ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FINANCIAL AID OFFICE

NAME OF PERSON SUBMITTING THIS REVIEW: Barbara Cormack

DATE OF SUBMISSION: 10/15/10

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☐ Instruction
- X Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives **(continued to use old strategic plan for past)**:

Objective 1: **Improve delivery of student financial aid**	**Summary of Progress:** 2009-10 was the inaugural year in the BANNER system for the Financial Aid module. We went live in at the end of April, 2009 by beginning the process of loading and processing the 2009-2010 FAFSAs. We also made the transition from the FFELP loan program to federal Direct Loans with the 2009-10 year, without any major hitches. **See Appendix for Comparison of Financial Aid Disbursements: 2009-10 to 2008-09. The new system and the new loan program did not slow us down in delivering 40% more aid than the year before!**
Connection to other plans: Improved delivery of student funding enables the Financial Aid Office and the college to meet the respective missions of providing educational opportunities. In addition the funding of students contributes to the strategic goals of maximizing student success (#1), increasing enrollment (#2) and the strategic enrollment plan (#3).	**Resources/Budget Used:** 1) Sungard handbooks, online knowledgebase, customer support & list serves 2) The other major resource used was the vast amount of "voluntary" overtime of the Director of Financial Aid which was the only way to accomplish the simultaneous huge goals of implementing a new system and serving 1.5-2 times as many students.

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Objective 2: **Increase students' awareness and knowledge of financial aid's existence, processes and requirements.**	**Summary of Progress:** Annually we have a new 'crop' of students to educate and serve. With 2009-10 being our inaugural year for BANNER Financial Aid, we worked to increase students' awareness of the information available to them through MyFRC self-serve. In addition, the 2009-10 Cash for College Nights at the county's high schools were very successful collaborative efforts between FRC Outreach, TRIO, Upward Bound and FRC Financial Aid, providing basic financial aid information to the county's 2010 high school graduates. **The number of FAFSAs we received for 2009-10 was almost 20% more than were received in 2008-09 which is one indicator that we are successfully getting the word out about Financial Aid (See Comparison of Financial Aid Disbursements in the Appendix).**
Connection to other plans: Increased awareness and knowledge of financial aid enables more students to receive funding which in turn enables the college to meet the mission of providing educational opportunities. The funding of students contributes to the strategic goals of maximizing student success (#1), increasing enrollment (#2) and the strategic enrollment plan (#3); students' having increased knowledge of financial matters also contributes to student development (#1). Providing financial aid outreach to the community helps the college meet its mission of promoting regional economic development.	**Resources/Budget Used:** Existing budget and staffing. Cash for College, Outreach, TRIO and Upward Bound Funding.

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Objective 3: **Increase FRC faculty and staff awareness and knowledge of financial aid's policies, processes and requirements.**	**Summary of Progress:** 1) In academic year 2009-10 the many faculty and associate faculty turned in census rosters and/or census roster information much later than the deadlines required by the state. This lateness had a major impact on Financial Aid processing for the year. 2) We did make progress in staff awareness of how financial aid Satisfactory Academic Progress compares to the college's Academic Standing Policies, **as evidenced by the joint section of the new catalog showing information about both the college's Academic Standing requirements and the Financial Aid Satisfactory Academic Progress requirements – See Appendix).**
Connection to other plans: Both the 2007-2011 FRC Education Plan and the 2008-2012 Student Services Plan refer to the need to connect Student, Administrative and Instructional Services in order to successfully "serve a diverse student population with an effective learning environment (FRC College Mission).	**Resources/Budget Used:** BFAP Funding Faculty Time for Connecting Other Student Services Staff Time for Connecting

Objective 4: **Working with A&R, improve our service to students, parents and other customers and our ability to handle increasing numbers of students.**	**Summary of Progress:** 1) During the 2009-10 year, the combined office area of Admissions & Records and Financial Aid was rearranged for better flow, to accommodate more student employees and to establish a student worker "receptionist" space for walk-in customers. 2) Financial Aid's student employees were trained in 2009-10 to handle basic questions in both administrative areas. Kandi Whitley worked with the student employees to develop a rubric to use in assessing the knowledge of our student workers, and to help them achieve the student learning outcomes we have established for them. (See Appendix).
Connection to other plans: Improved service contributes to the strategic	**Resources/Budget Used:** Received assistance from IT and Maintenance to

goals of maximizing student success (#1), increasing enrollment (#2) and the strategic enrollment plan (#3).	accomplish the rearrangement. Financial Aid was funded for two student employees for 2009-10. Our student employees were instrumental in our customer service improvements. The outcome of our efforts to improve service, as measured by the annual student satisfaction survey (spring 2010) were successful since the survey showed 91% of the students who responded indicated that our service was satisfactory, good or excellent. (See Student Satisfaction Survey results in the Appendix).

Objective 5: **Develop a multi-year plan for self-assessment of compliance of all areas of federal and state aid.** **Connection to other plans:** Insuring our compliance with federal and state regulations will insure FRC continues to offer funding to our students and prospective students. In turn this continuing ability to offer funding contributes to the strategic goals of maximizing student success (#1), increasing enrollment (#2) and the strategic enrollment plan (#3). Compliance is also a major part of the mission of the Financial Aid Office.	**Summary of Progress:** We did not have staff time available in 2009-10 to devote to self-assessment. **Resources/Budget Used:** No staff time was available for this project.

CURRENT YEAR PROGRESS AND OBJECTIVES

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: Use federal FSA Assessment tools to verify we are in compliance in the areas of: • Return of Title IV Funds • Institutional Eligibility • Consumer Information • Default Prevention & Management **Connection to other plans:**	**Action Plan (include who is responsible):** 1) Use the federal assessment tools to check our compliance in the designated areas. All Financial Aid Staff. **Resources/Budget Needed:**

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One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Be in compliance with federal and state regulations**". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	1) At this point in this 2010-11 year, the Financial Aid Office does not have sufficient staff hours available to pursue this objective.

Objective 2: **Improve knowledge of FRC faculty and staff regarding Federal Financial Aid regulations**	**Action Plan** (include who is responsible)**:** 1) The Instruction Office, Admissions & Records and Financial Aid are continuing a joint effort started in the Spring Semester 2010 to better present information to faculty and associate faculty so that they know when the deadlines are for submission of census rosters, grades and positive attendance hours and that they are required to submit all information by the various deadlines. Compliance with these deadlines is critical for state and federal compliance. Information about the Fall 2010 Semester compliance was provided by Julie Orloff (see Appendix). Timeliness on the part of the faculty not only achieves compliance with state regulations, it also makes federal aid processing much easier and legal. Barbara Cormack 2) Continue to educate Counseling and Advising, Faculty, TRIO and other departments regarding Financial Aid policies on Satisfactory Academic Progress, Enrollment Changes and Return of Title IV. Barbara Cormack
Connection to other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Join with others to create a campus-wide environment that leads to student success through use of an integrated system, stream-**	**Resources/Budget Needed:** 1) Existing budget and staffing. 2) Faculty Time for Connecting 3) Other Student Services Staff Time for Connecting

lined and shared procedures and collegial relations with other departments and faculty". This objective falls under that goal. It also falls under Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**	

Objective 3: Complete our initial BANNER 7 implementation and implement BANNER 8	**Action Plan** (include who is responsible)**:** 1) Training with Mike Cummiskey of SIG in July 2010 provided the much needed knowledge to implement other key pieces of the BANNER Financial Aid system. 2) Conduct the necessary testing for BANNER 8 to enable the college to upgrade to BANNER 8. Barbara Cormack and a functional tech staff member.
Connection to other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Provide an efficient and accurate delivery of financial assistance for students**". This objective falls under that goal. It also falls under Goal 3.3 of the FRC Strategic Plan: **The College will enhance and maintain currency in technology usage and applications in support of student, faculty, and staff efficiency and operational effectiveness.**	**Resources/Budget Needed:** 1) Need a SIG Project Manager to train us on how to effectively test upgrades. **2) Need an additional staff position in the Financial Aid Office to be responsible for testing, trouble-shooting and federal processing duties – a functional tech position. See the Budget Request for an additional staff member and further details in the first section of the Summary Update.**

Objective 4: **Improve students' self-sufficiency regarding financial aid and financial matters.**	**Action Plan** (include who is responsible)**:** 1) Ongoing process to improve how we provide information to students and prospective students about Financial Aid, using MyFRC, necessity of having a bank account, budgeting. Kandi Whitley & Cheryl McElroy, working with our student workers.
Connection to other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is	**Resources/Budget Needed:** 1) Existing budget and staffing. 2) Spring semester 2011 we will pilot focus

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to "**Provide exemplary service to students**". This objective falls under that goal. It also falls under Goal 2.2 of the FRC Strategic Plan: **The College will support coursework, programs and services that promote the "whole student" to bring success and civic engagement to its diverse student population while promoting self-sufficiency.**	groups and/or a survey to seek input from students on ways we can improve our information communications and to measure our student learning outcomes.

Objective 5: **Continue our outreach activities to Plumas County high school students.**	**Action Plan** (include who is responsible)**:** 1) Work collaboratively with FRC Outreach, TRIO, Upward Bound and the county's high schools to insure the high school seniors receive the information they need regarding financial aid and scholarships so that they are able to continue their education after they graduate from high school in June, 2011. Kandi Whitley, Bruce Baldwin, Lori Bergum, new Upward Bound Director
Connection to other plans: One of the goals of the Financial Aid Office stipulated in the Spring 2010 Program Review is to "**Serve as primary source of financial aid education for high school students and dislocated workers in Plumas County**". This objective falls under that goal. It also falls under the Mission: "**The College serves as a community, cultural, and economic leader encompassing all communities that lie within the District…"** and Vision "**Nourish the Communities – As a member of our communities, we take pride in affirming an active partnership in improving the quality of life and economic development in our area.**" of the college.	**Resources/Budget Needed:** 1) Existing budget (both BFAP and Cash for College)and staffing for Financial Aid's part in this collaborative effort. 2) FRC Outreach Staff Time 3) TRIO Staff Time 4) Upward Bound Staff Time

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BUDGET CHANGE REQUESTS FOR NEXT YEAR

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s): **Amount**	**Account Code**	**Rationale** (include connection to other plans)**:**
****Accounted for in "New Staffing" budget**	**1100-48250**	**Need one additional staff member - please see rationale and connection below in the first section of the Summary Update.**
$1500	**1100-????? (FinAid currently does not have a General Fund Account other than Personnel)**	As a cost-savings matter in 2010-11, instead of leasing a new copier shared by Financial Aid and Admissions & Records, we elected to continue to rent the machine we had leased the past five years. However, it is a well-used machine and will need to be replaced in 2011-12 with a new leased machine. The machine we had chosen for 2010-11 would cost approximately $1500 per year for each of the two departments. I will not have sufficient Administrative Allowance to cover this expense in 2011-12 and I am not allowed (by law) to spend BFAP-SFAA funds on such a machine. This request falls under Goal 303 of the FRC Strategic Plan: **The College will enhance and maintain currency in technology usage and applications in support of student, faculty, and staff efficiency and operational effectiveness.**

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SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

The Financial Aid Office has disbursed $1,345,231 of federal and state aid so far this year, with another $556,000 ready to disburse next week as second Pell disbursements and approximately $65,000 in CalGrants once we receive the funds from the state. We have reconciled the 2009-10 year and successfully reported the annual FISAP to the federal government out of BANNER, as the final steps of our inaugural BANNER year.

Financial aid is a department with a huge administrative overhead. Whether a college is huge or tiny like us, the financial aid administrative requirements are the same in terms of knowledge and technology. The ever-changing and very extensive knowledgebase of state and federal requirements, the electronic connectivity with daily data transmissions back and forth with the federal government, the complicated BANNER functionality and the frequent, necessary BANNER and federal systems troubleshooting are very time consuming. We also must to add to that set of responsibilities the need to learn BANNER 8, thoroughly test BANNER 8 and implement BANNER 8. Put another way, the Director cannot continue to personally absorb all extra departmental work by working 6-7, often 12 hour, days a week.

CONCLUSION: THE FINANCIAL AID OFFICE NEEDS ONE ADDITIONAL STAFF MEMBER IN ORDER TO CARRY OUT OUR PART OF THE COLLEGE'S STRATEGIC GOALS.

Goal 1.1 of the FRC Strategic Plan: **To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.**

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

The most significant changes since the last review are:

- **A STAFF OF FOUR IS NO LONGER SUFFICIENT FOR THE FRC FINANCIAL AID DEPARTMENT. SEE ABOVE FOR FURTHER INFORMATION.**
- The implementation of additional pieces of the BANNER integrated computer system (such as the BOG Module for Financial Aid and Student Accounts)
- Receipt of 15% more FAFSAs for 2010-11 as for 2009-10 as of October 15, 2010.
- 34% reduction in foot traffic for Financial Aid for August 2010 as for August 2009. The decreased traffic is probably due to two factors (1) we had more files ready to disburse earlier this year and (2) students are learning that they can keep track of their financial aid status through MyFRC. (See Traffic Data in the Appendix)
- We will be learning about and testing BANNER 8 prior to the upgrade to that version of

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BANNER that is planned to occur in April 2010. This project represents a significant amount of work.

- There will be a retirement in our department at the end of calendar 2010.
- Once the spending frost is lifted, we will be purchasing new computers (we have the money in our restricted Administrative Allowance account). Our computers have really aged and worn out; since we are one of the most electronic departments on campus with our federal data transmissions on top of our BANNER usage, we need fast, reliable machines.
- The college administration and the Financial Aid Director now fully understand the Maintenance of Effort (MOE) stipulation that comes with the financial aid BFAP-SFAA funding from the state. The basic idea of the MOE is that the state's BFAP-SFAA funding is to supplement the college's funding for the Financial Aid Department, not supplant it.

3. Briefly explain significant changes expected during the upcoming year.

Significant federal financial aid changes are ongoing. Examples are the final pieces of implementation of the Year-Round Pell Grant, changes in Consumer Information Requirements, Changes in Verification to mention a few.

With the addition of a fifth staff person (I am an optimistic person!) and with the retirement of an existing staff member, we will be reorganizing the department to be more efficient. The Director looks forward to having a life outside of her office.

The lease for our copier ran out in August 2010. We have arranged to extend the lease on a quarterly but we will need to replace the old unit with a new on in 2011-2012. Financial Aid and Admissions and Records cannot operate efficiently without a reliable copier being located in our combined office area.

We look forward to moving to our new area once the library has moved to the new building.

We are anticipating increasing numbers of students, whether on-campus, online or ISP students. We look forward to handling increased numbers efficiently and effectively.

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APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.

Documents "attached":

1- Financial Aid Office Mission and Vision
2- Comparison of Financial Aid Disbursements 2009-10 to 2008-09
3- FRC's 2010-2012 Catalog, pp. 67-70 [please reference in a printed or online catalog]
4- Financial Aid Student Worker's Rubric
5- Faculty Roster Compliance Fall 2010
6- Financial Aid Traffic Counts
7- Student Satisfaction Survey Spring 2010

The Financial Aid 2011-2012 Budget Proposal is a separate document being sent along with this Annual Program Review.

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FEATHER RIVER COLLEGE
FINANCIAL AID OFFICE
MISSION & VISION STATEMENTS

Mission:
To provide educational opportunities for all students through the delivery of student federal and state financial aid and scholarship programs. In working with students through the financial aid process, to give students the opportunity to learn to communicate effectively, to locate and use information technologies, to develop autonomy and to accept responsibility for their actions. To insure compliance with federal, state, and institutional statutory and/or regulatory requirements associated with the delivery of student financial assistance and financial resources.

Vision:
To increase financial aid knowledge and provide assistance with the process for students and prospective students who must overcome a variety of barriers in order to access postsecondary education.

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Comparison of Financial Aid Disbursements
2009-10 to 2008-09

	2008-2009	2009-2010	% increase
FAFSA's received	1249	1496	19.78%

Aid Disbursed	2008-2009		2009-2010		% increase	
	Students	Dollars	Students	Dollars	Students	Dollars
Pell	461	$1,430,841.00	630	$2,153,362.00	36.66%	50.50%
SEOG	66	$24,200.00	57	$20,797.00	-13.64%	-14.06%
Cal Grants	74	$84,635.00	82	$97,375.00	10.81%	15.05%
BOG Fee Waivers	930	$358,060.00	1125	$539,761.00	20.97%	50.75%
Student Loans - Subsidized	304	$938,662.00	405	$1,216,393.00	33.22%	29.59%
Student Loans - Unsubsidized	191	$605,859.00	240	$682,954.00	25.65%	12.72%
Parent Loans - PLUS	6	$32,760.00	22	$153,251.00	266.67%	367.80%
Federal Work Study	30	$33,026.00	28	$24,770.00	-6.67%	-25.00%
Scholarships	99	$83,408.00	83	$102,288.00	-16.16%	22.64%
ACG	16	$11,775.00	18	$14,300.00	12.50%	21.44%
Chafee Grant	3	$15,000.00	3	$6,568.00	0.00%	-56.21%
TOTALS		**$3,618,226.00**		**$5,011,819.00**		**38.52%**

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RUBRIC ESTABLISHED TO MEASURE STUDENT WORKER KNOWLEDGE

The more knowledge student workers in the Financial Aid Office have, the more tasks they can absorb when students come to the Financial Aid/Admissions & Records Office. Student workers absorbing more tasks in turn helps the permanent staff devote more time to other work and projects.
The following ideas and rubric were developed by Kandi Whitley of the Financial Aid Office in the spring of 2010:

- The original plan was to meet with the student workers in a group, but due to their schedules not overlapping student were met individually.
- Student workers helping other students with their "student portal" in "My FRC" has help decrease traffic flow in the office.
- Student workers learning the FAFSA application, Pin number request, MPN, Entrance and Exit Counseling, has greatly reduced the flow for the Financial Aid Technicians.
- The senior student worker helped train the newer ones.
- Student worker suggested that training for the student portal be presented by clubs such as SIFE, or other campus group.

FINANCIAL AID STUDENT WORKER RUBRIC
is on next page

NEXT STEPS:

We will continue to work with our student employees using this rubric to assess their learning outcomes. As their knowledge and experience increases, they will be able to take responsibility for more of the basic customer service tasks which will allow the Financial Aid Technicians to spend time on their other responsibilities.

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FINANCIAL AID STUDENT WORKER RUBRIC				
Student Worker Job Tasks		**Level of Performance**		
Task	**Dimension**	**Lowest Quality**	**Average Quality**	**Best Quality**
Greet students at door and have them sign in so student is helped in the order they arrived.	All students sign in. Student Worker knows where to send students	Large check days were very difficult due to large volume of people		This process works on regular days
Assist student with FAFSA, Pin number	Has knowledge of websites, to make changes, add signatures, look up Pin #	Assists on basics	Wasn't sure about tax information, asked FinAid Techs	Easy to learn- became very familiar with FAFSA
Assist student with FRC student portal "MyFRC"	Student will know the following - student account, tracking requirements,enrollment, transcript request	Took awhile to figure out. Student should have a demonstration the 1st couple weeks of school	The more we worked on it, it became easier.	
Assist students with MPN and Entrance/Exit Counseling for loans.	Know website, know the difference between all, make sure each are completed 100%, when to take exit counselin		Students seem not to complete the process	Very easy to learn.
Banner - Tracking	How to assemble folder, know properly; what "S"(satisfied), "N"(needs review), "I"(incomplete) means in tracking/banner and when to apply the codes.	Realized students do not complete paper work or read what attachments they need.	Correct codes are important to for the FA Tech's to complete the review and verification process.	Tracking is an easy process, if documents are complete
Reset student password	Banner	Student have many passwords and forget easily		Very simple
Create Student Worker handbook	FA TECH & student worker will prepare & review together		Some files have many pages.	Able to put in front of us when assembling student files
Knowledge of other federal and state websites, used by financial aid and students	A list has been created with website address and use tutorials if available.	Lots of websites not sure what to recommend to student.		A lot of information
Difficult people.	Student worker were instructed to have an employee at the college step in.	Some people very rude and demanding		FA Tech's and other staff step in when they hear any commotion or loud voices

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ROSTER COMPLIANCE FALL 2010

October 14, 2010

Barbara:

Census rosters are done for all full semester classes. Of 303 classes that needed to turn their census rosters in by September 15, 2010, 259 classes were turned in on time and 44 classes were late. However, by September 30, 2010 all active classes census rosters were turned in.

I am very happy with the instructors and let Dr. Bagley know they have all complied.

Julie

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Financial Aid Traffic Counts	2007-2008	2008-2009	2009-2010	2010-2011
August	533	908	1895	1249
September	329	744	993	792
October	212	459	722	
November	134	208	356	
December	79	155	250	
January	433	652	833	
February	306	506	465	
March	159	442	443	
April	215	370	246	
May	161	347	225	
June	98	159	146	
July	89	253	231	
Totals	2748	5203	6805	

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FRC Student Satisfaction Survey Spring 2010	1=Needs Improvement	2=Satisfactory	3=Good	4=Excellent
Quality of Instruction	3	9	44	19
Variety of Classes	12	25	41	25
Bookstore Services	7	18	33	41
Library Services	2	10	31	58
Student Activities	14	24	34	19
Academic/Career Counseling	7	10	45	40
Financial Aid Services	**8**	**10**	**35**	**40**
Admissions/Registration	4	9	42	48
Food Services	13	21	33	28
Student Housing	37	17	12	5
Fitness Center	10	19	40	16

Financial Aid Summary: 93 total responses **85 of the 93 responses (91%) were satisfactory, good or excellent**

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Director of Financial Aid

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **48250 Pers Financial Aid**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2110	Classified Administration Salary		$ 25,330	$ 55,874	$ 58,236	$ 60,565
2120	Classified Salary		$ 80,535	$ 75,460	$ 107,894	$ 150,000
3000	Fringes		$ -	$ 52,292	$ -	PLUS $20,000

INCREASE REQUESTED IS $40,000 SALARY AND $20,000 FRINGES TO ADD A FIFTH PERSON TO THE FINANCIAL AID DEPARTMENT; THIS REQUEST IS IN ADDITION TO THE FUNDS THAT WILL AUTOMATICALLY BE BUDGETED FOR MY DEPARTMENT PLEASE SEE ANNUAL PROGRAM REVIEW FOR MORE DETAILS…..

The BFAP-SFAA categorical funds are provided by the state of California to supplement the funding provided by the college for the administration of the financial aid department. The use of these funds falls under Goal 1.1 or the FRC Strategic Plan: To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Director of Financial Aid

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **31080 SFAA - Student Fin Aid Admin**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
2120	Classified Salary		60872	52979	70242	48000
2125	Short Term Sub / Hrly Temp		7500	6008	6023	
2335	Non-Inst Student		0	0	0	
3000	Fringes		27280	25357	23102	21300
4325	Non-Instructional Supplies	The BFAP-SFAA categorical funds are provided by the state of California to supplement the funding provided by the college for the administration of the financial aid department. The use of these funds falls under Goal 1.1 or the FRC Strategic Plan: To achieve the institutional capacity necessary to fulfill the College's mission, the College will implement processes and allocate resources to ensure effectiveness in completing its activities and maintaining compliance with legal requirements.	3000	1683	0	0
5020	Dues and Memberships		1200	1179	2500	2500
5050	Consultants & Contracts		3000	0	7200	7200
5071	Equipment Leases and Rentals		500	126	0	0
5100	Employee Travel Expenses		9500	1933	10000	10000
5108	Webinar Training		500	450	500	500
5905	Events and Programs		1000	170	500	500
5940	Publishing Services		500	0	0	0
	ESTIMATED FUNDS AVAILABLE FOR 2011-12		119952	89885	120067	90000
			**********carry-over↗		**no carry-over planned↗**	

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Director of Financial Aid

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **31010 Administrative Allowance**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives Policy Area (If Applicable)	2009-10 ENDING BUDGET	2009-10 ACTUAL	2010-11 ADJUSTED FINAL BUDGET	2011-12 PROPOSED BUDGET REQUEST
4325	Non-Instructional Supplies		0	0	2500	2500
5071	Equipment Leases and Rentals		0	0	500	
5900	Other Operating Expenses	This federal fund is being used to supplement the BFAP-SFAA funding for items that we cannot spend the BFAP funds for, such as office supplies. The FRC Strategic Goal is the same as for organization code 31080.	3	3	0	
6415	Non-Instructional Equipment		5488	0	5488	500
7500	Student Financial Aid		2302	2302	0	
	ESTIMATED FUNDS AVAILABLE FOR 2011-12		7793	2305	8488	3000
			**********	**carry-over↗**	**no carry-over planned↗**	