ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: **FRC RESIDENCE HALLS**

NAME OF PERSON SUBMITTING THIS REVIEW: Dr. Lisa Kelly and Nick Boyd

DATE OF SUBMISSION: 10/19/10

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- ☐ **Student Services**
- X **Cost Center**

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: **Upgrade Facilities - Improve Living Conditions and Exterior Appearance**	**Action Plan (include who is responsible):** ▪ Finish Remodeling 405,406,407,408,210 ▪ Begin Remodeling the rest of Dorm Rooms ▪ Correct Exterior Lighting Issues ▪ Repair Walkways and Handrails ▪ Replace Failing Retaining Walls
Connection to other plans: Strategic Plan 3.4	**Resources/Budget Needed: Labor & Capital Improvement money**

Objective 2: **Create Comprehensive Student Life Program**	**Action Plan (include who is responsible):** ▪ Research Best Practices through WACUHO membership ▪ Develop Policy and Procedure Plan for student activities ▪ Create Dorm Orientation ▪ Design Student Residence Hall Governance Program ▪ Develop Community Garden in collaboration with sustainability

	coordinator ▪ Develop Summer Conference Series
Connection to other plans: **Strategic Plan 2.2.4, 3.1.3 and 3.4.4**	**Resources/Budget Needed:** CSSO Time and Effort $10,000 stipend for summer conference manager

Objective 3: **Develop Summer Conference Series**	**Action Plan** (include who is responsible)**:** ▪ Develop Summer Conference Series consisting of camps and clinics, special groups, educational programs and recreation programs ▪ Network with other Campus Community members to develop programming.
Connection to other plans: Strategic Plan 3.2.6	**Resources/Budget Needed:** CSSO time

BUDGET CHANGE REQUESTS FOR NEXT YEAR

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

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$111,312.00	2120	Salary for Manager and Maintenance Specialists
$28,620.00	3000	Payroll Taxes
$34,890.00	3000	Health Benefits
$48,000.00	5111	PG&E
$15,000.00	2335	Student Employee

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

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

The Dorm Management contract is in the process of approval. Facilities are being upgraded, but are currently in obvious disrepair. Organizational structure is not in place and is in transition.

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

▪ NA

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

▪ Finalization of Management Contract by FRC
▪ Determination of Budget
▪ Finalization of Management Structure and Organizational Chart in FRRH
▪ Upgrade of Facilities/Property

- Implementation of Summer Conference Program
- Implementation of Community Garden

APPENDIX

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

2010-2011 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF FACILITIES

FUND CODE: **1100 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **68000 Feather River College Residense Halls**

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	3.4	$ -	$ -	$ -	$ 111,312
3000	Fringe Benefits	3.4	$0	$0	$0	$28,620
3000	Health Benefits	3.4	$0	$0	$0	$34,890
5111	PG&E	3.4	$0	$0	$0	$48,000
2335	Student Employment	3.4	$15,000	$16,860	$15,000	$15,000