ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: CALWORKS

NAME OF PERSON SUBMITTING THIS REVIEW: Jodi Beynon

DATE OF SUBMISSION: 10/15/10

MANAGEMENT AREA (check one):

- ☐ **Administrative Services**
- ☐ **Instruction**
- ☒ **Student Services**

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: **Per regulation, provide support services such case management, academic advising and work study for CalWORKs eligible students.** **Connection to other plans:** Strategic Plan Goals 2.1, 2.2, 2.3 and 3.1; Education Plan Chapter 5 and Student Services Plan CalWORKs	**Summary of Progress:** Budget cuts restricted the amount of work study positions that were available to students. **Resources/Budget Used:** $ 104,729.00

Objective 2: **Connection to other plans:**	**Summary of Progress:** **Resources/Budget Used:**

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: **Continue with limited resources to provide as many services as possible for CalWORKs eligible students.** **Connection to other plans:** Strategic Plan Goals 2.1, 2.2, 2.3 and 3.1; Education Plan Chapter 5 and Student Services Plan CalWORKs	**Action Plan (include who is responsible):** The CalWORKs Program Manager will conduct on-going needs assessments to support student learning. **Resources/Budget Needed:** $104,729.00

Objective 2:	**Action Plan** (include who is responsible)**:**
Connection to other plans:	**Resources/Budget Needed:**

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)**:**
$		
$		
$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The program remains operable with .25 Manager/Academic Advisor and minimal services provided: work study is the primary service provided to CalWORKs students.

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

At this point, the program has not received its allocation from the Chancellor's Office.

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

The budget will dictate the amount of services provided.

APPENDIX

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

2011-2012 BUDGET PROPOSAL

RESPONSIBILITY: Program Manager - CalWORKs

FUND CODE: **1200 RESTRICTED - CATEGORICAL**
ORGANIZATION CODE: **30210 CalWORKs**

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
1225		2	$1,501.00			
1315		2	$2,249.00			
2110	.25 Program Manager Academic Advisor	2	$19,826.00	$14,292.00	$ 14,292	$ 14,292
2120	.25 Sr. Office Assistant	2	$10,381.00	$10,333.00	10333	10333
2335	Student Employees	2	$42,308.00	$53,719.00	52284	52284
2340		2	$81.00	$0.00	$ 14,341	$ 14,341
3000	Fringes for all employees	2	$16,477.00	$14,341.00		
4325		2	$2,228.00			
5050	Job Developing Contract for Off-campus Work Sites	2	$9,282.00	$15,000.00	10000	10000
5100				$3,690.00		
7603		2	$396.00			
			$104,729.00	$111,375.00	$101,250.00	$101,250.00

Strategic Planning Goals & Objectives 2008 - 2011

Policy Area 1: Effectiveness of Instruction/Student Development
Policy Area 2: Sustainability/Economic Stability
Policy Area 3: Enrollment Management
Policy Area 4: Decision-Making and Communication
Policy Area 5: Campus Environment
Policy Area 6: Facilities