2012-2013 BUDGET PROPOSAL

PROGRAM NAME: Admissions and Records
RESPONSIBILITY: Leslie Mikesell

FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 30310 Admissions & Records
PROGRAM CODE: 621000 Admissions & Records

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget*	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-2012 PROPOSED BUDGET REQUEST	2012-13 PROPOSED BUDGET REQUEST
	With the future relocation of the Registration Center to the old Library area, there will be an increased need for staffing at the check-in counter taking staff members away for their workstations. It is critical that reinstatement of the 40% reduction be returned to 100% for the Student Service Technician positions, funding for a short term employee is supported and that maximum hours for a College Work Study student be approved. This staffing is required to continue with the continuity of optional student customer and assistance with the heavy volume of students and phone calls during peak enrollment periods.	Stretegic Plan 3.3.3, 4.3.1 A&R APR Objective 2				
3000	Fringes		360.00	0.00	590.00	590.00
3321	FICA Classified Other			0.00		
3341	Medicare Classified Other			0.00		
3521	Unemployment Classified Other			0.00		
3621	Workers Comp Classified Other			0.00		
4325	Non-Instructional Supplies		7,300.00	1,388.22	5,640.00	11,640.00
	2011-2012 MyFRC has increased student, faculty, staff members, and administrator's ability to be more self-sufficient when accessing information electronically. The number of visits to the FRC Website in 2010 was 17,732, 630. To support inquiries on the A&R Webpage, all forms and information are reviewed for compliance and updates as needed. To help support hard copy forms and means of delivery, a multifunction copier is needed.	Strategic Plan 1.1.4, 3.3.2 A&R APR Objective 2				
	2012-2013 Convert archived student records to a digital format to improve security, alleviate impact on limited space, and allow on-demand access to records. Implement Data storage/imaging system.					
5020	Dues and Memberships		125.00	0.00	200.00	200.00
	Increase of annual CACCRAO Membership Dues					
5050	Consultants & Contracts		1,300.00	1,194.00	2,000.00	2,000.00

	This fund is to pay a third party contractor to prepare and mail the federally required 1098T (educational expense tax forms) to each student every January. Increased enrollment and number of 1098T's processed during 2011 requires that a $700 increase to this budget so 2012 fee will be covered.	2.1 …increase FTE				
5055	Online Contract Service		300.00	0.00	300.00	300.00
	In order to save on travel costs online professional development opportunities (webinars) will be sought through the professional organizations for which we are members in lieu of attending conferences.	Professional development for staff				
5076	Maintenance Contracts		675.00	389.69	675.00	675
	$75 In anticipation for the costs of services to increase for the annual maintance/servicing the shredder and copy machine.	Basic Office operations				
5100	Employee Travel Expenses		713.00	0.00	5,000.00	5,000.00
	Two staff members attended the 2011 3CBG conference in Walnut Creek, California. Breakout sessions provided information on functionality for the Student Module and Accounts Receivable. Networking with folks from other Banner schools is instrumental in gathering information and understanding how other Banner Colleges are setting up their validation tables, rules, and logic. Increased funding for travel, lodging, and conference fees are essential so staff members are able to attend future workshops and conferences.	Strategic Plan 3.1.4. A&R APR Objective 1				
5999	Other Operating Expenses		8,000.00	9,647.09	8,000.00	8,000.00
	This fund is used to pay the credit card machine charges which is used by multiple offices on campus but primarily A&R for student payments; the amount is different every year based on actual use. With the implementation of online payments scheduled to be implemented by the end of the Fall 2011, this amount will be significantly reduced, however until TouchNet is deployed, the proposed needs to stay as requested. Adjustments can be made for the 2012-13 budget year.	3.4 Payment of fees online				
			18,773.00	12,619.00	22,405.00	27,815.00

Strategic Planning Goals & Objectives 2010 - 2013

Strategic Direction I: Institutional Effectiveness
Strategic Direction II: Student Learning
Strategic Direction III: Resources
Strategic Direction IV: Leadership and Governance