



BUSINESS SERVICES FISCAL SERVICES OVERVIEW OF APR 2012-13

FISCAL SERVICES PROGRAM REVIEW - OVERVIEW

A. TRENDS

At this point in time it is difficult to anticipate increases in the area of Fiscal Services due to the fact that most of the non-discretionary expenditures will not have accurate projections until late in the current fiscal year. The requested budget funding in the 2012-13 fiscal year remains at the current 2011-12 fiscal year level. The trends indicate increases in property liability insurance, student accident insurance (based on claims), legal, and postage. There are expenditures that are unanticipated based on past trends, such as the Feather River Residence Hall has an occupancy guarantee obligation that for the past several years was unfunded. Last year the occupancy guarantee obligation and rent subsidy was approximately \$250,000. These costs were paid using reserves. It is challenging to estimate, predict, and forecast the trend on the non-discretionary expenses that have the potential to have uncontrollable increases.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

The 2011-2012 Goals and Objectives established for the Chief Financial Officer/Director of Business Services, item number one, “Manage District expenditures related to tentative and final budgets approved by the Board of Trustees in relation to adequate cash flow. Analyze, evaluate, and manage cash flow to meet the needs of the District in meeting payroll, accounts payable, and other operational obligations. This will become a necessary and critical objective due to the uncertainty of the State Budget for the 2011-12 fiscal year.”##

“The Strategic Direction III – Resources: The College will maintain responsible and effective management of institutional resources (human, financial, technology, facility),” supports this institutional objective.

The Business Office is available five days per week between the hours of 8:00 a.m. and 5:00 p.m. providing services to the students. The office hours provide adequate and reliable time if students need assistance, i.e. parking citations, payroll issues, keys, form distribution, warrant distribution and processing. The services availability enhances the student learning outcome.

FISCAL SERVICES • FEATHER RIVER COMMUNITY COLLEGE DISTRICT

Chief Financial Officer: Jim Scoubes
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<http://www.frc.edu>

570 Golden Eagle Avenue • Quincy, CA 95971



**BUSINESS SERVICES
FISCAL SERVICES
OVERVIEW OF APR
2012-13**

C. PRIORITIES

The funding request has been decreased from the current year level. Additional adjustments will be required as the major budget items become more defined.

The budgeted fund requests reflect absolutely essential expenditures to operate and support the College.

D. ISSUES/NEEDS FOR THE YEARS 2010-13

With no cost of living adjustment (COLA) being provided by the State, it becomes more challenging to provide essential services such as non-discretionary costs.

The State of California continues to have significant apportionment deferrals which currently represent over \$1.2 million for the District.

E. POTENTIAL COST SAVINGS 2012-13 BUDGET

Cost saving in the 2012-13 fiscal year budget requests does not seem feasible based on the types of expenditures required. It will be challenging to maintain the level of services with no increase in overall expenditures.



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **FISCAL SERVICES**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **40010 FISCAL SERVICES**
 PROGRAM CODE: **672000 FISCAL SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2125	Classified Hourly Temp 1100.40010.2125.672000		250	-	250	250
2335	Non-Inst Student 1100.40010.2335.672000		-	-	-	-
2340	Classified Overtime 1100.40010.2340.672000		225	-	225	225
3000	Fringes 1100.40010.3000.672000		80	-	80	93
3430	Health Academic Admin 1100.40010.3430.672000		-	612.00	-	-
4310	Instructional Supplies 1100.40010.4310.672000		-	-	-	-
4325	Non-Instructional Supplies 1100.40010.4325.672000	Goal 3.2	7,502	7,655.78	7,502	7,491
5020	Dues and Memberships 1100.40010.5020.672000	Goal 3.2	150	-	150	150
5030	Property Liability Insurance 1100.40010.5030.672000	Goal 3.2	161,595	150,386.00	161,595	155,788
5032	Student Accident Insurance 1100.40010.5032.672000	Goal 3.2	97,844	95,502.00	97,844	93,045
5040	Legal 1100.40010.5040.672000	Goal 3.2	46,000	37,368.84	14,200	28,806

5050	Consultants & Contracts 1100.40010.5050.672000	Goal 3.2	189,663	46,549.52	202,579	93,564
5060	Postage & Shipping 1100.40010.5060.672000	Goal 3.2	33,500	21,222.51	37,500	26,500
5070	Facilities Leases and Rentals 1100.40010.5070.672000		-	-	-	-
5071	Equipment Leases and Rentals 1100.40010.5071.672000		2,196	2,196.00	2,196	2,196
5073	Other Rents and Leases 1100.40010.5073.672000		-	6,000.00	-	-
5075	Repairs - Equipment 1100.40010.5075.672000		-	-	-	-
5076	Maintenance Contracts 1100.40010.5076.672000	Goal 3.2	-	75,727.00	-	83,502
5100	Employee Travel Expenses 1100.40010.5100.672000		1,800	-	1,800	1,800
5112	Telephone 1100.40010.5112.672000		-	-	-	-
5940	Publishing Services 1100.40010.5940.672000		250	220.00	250	250
5955	Interest Expense 1100.40010.5955.672000	Goal 3.2	55,391	40,654.76	55,391	29,926
5990	Occupancy Guarantee Obligation 1100.40010.5990.672000		20,000	-	-	-
5991	Bank Expenses 1100.40010.5991.672000		-	638.30	-	720
5993	Finance Charges 1100.40010.5993.672000		-	-	-	-
5995	Bad Debts 1100.40010.5995.672000		720	-	720	720
5996	Uncollectible Accounts		-	16,518.05	-	-

1100.40010.5996.672000					
5999 Other Operating Expenses 1100.40010.5999.672000		720	52,276.48	720	720
6120 Site Improvements 1100.40010.6120.672000		2,000	-	2,000	2,000
6410 Instructional Equipment 1100.40010.6415.672000		3,000	-	3,000	3,000
6415 Non-Instructional Equipment 1100.40010.6415.672000		3,000	-	3,000	3,000
7105 Long Term Debt 1100.40010.7105.672000	Goal 3.2	177,778	155,313.06	155,302	155,427
7115 Debt Interest and Other Svc Charges 1100.40010.7115.672000	Goal 3.2	43,317	42,308.26	43,317	28,191
7310 Interfund Transfers Out 1100.40010.7310.672000		296,359	296,683.96	73,664	-
7605 Maintenance Allowance 1100.40010.7605.672000		6,613	4,832.28	6,613	5,200
7910 Contingency Appropriations 1100.40010.7910.672000	Goal 3.2	5,000	-	28,961	20,000
7962 Expenditure Reduction Savings 1100.40010.7962.672000		46,317	-	-	-
	TOTAL	\$ 1,201,270	\$ 1,052,664.80	\$ 898,859	\$ 742,564



BUSINESS SERVICES UTILITIES OVERVIEW OF APR 2012-13

UTILITIES PROGRAM REVIEW - OVERVIEW

A. TRENDS

The expenditures represented in these areas are, propane, electricity, telephone, sewer, and garbage. It is extremely challenging to estimate the propane and electricity expenditures based on past trends since the severity of the weather has a significant impact on these two items. The District has locked into a price for the electricity commodity but the volume of usage can differ with an annual dollar impact of \$30,000 to \$40,000. It can only be estimated that the new LRC building will consume approximately 190,000 Kwh. This new building came on-line in August of 2011.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

“The Strategic Direction III – Resources: The College will maintain responsible and effective management of institutional resources (human, financial, technology, facility),” supports this institutional objective.

The utilities that are consumed by the District provide essential services for effective instruction to our students and campus staff. The proper management of these resources such as heating, cooling, telephone service, sewer, and trash, provide for an excellent student learning environment.

C. PRIORITIES

The requested budgeted funding for utilities is absolutely essential in order to provide adequate services for the campus.

D. ISSUES/NEEDS FOR THE YEARS 2010-13

With no cost of living adjustment (COLA) being provided by the State, for the past four years, it becomes more challenging to provide essential services such as utility costs without reducing expenditures in other budget and program areas.



**BUSINESS SERVICES
UTILITIES
OVERVIEW OF APR
2012-13**

E. POTENTIAL COST SAVINGS 2012-13 BUDGET

Cost saving in the 2012-13 fiscal year budget requests does not seem feasible based on energy costs continuing to increase. There is a potential to have some savings by conserving and finding energy efficient alternatives.

UTILITIES • FEATHER RIVER COMMUNITY COLLEGE DISTRICT

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2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **UTILITIES**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **42010 UTILITIES**
 PROGRAM CODE: **657000 UTILITIES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
5110	Propane & Heating Oil 1100.42010.5110.657000	Goal 3.4	25590	41333.09	25950	48500
5111	Light and Power 1100.42010.5111.657000	Goal 3.4	274110	274597.82	274110	292500
5112	Telephone 1100.42010.5112.657000	Goal 3.4	33450	13944.42	33450	18500
5114	Sewer Use 1100.42010.5114.657000	Goal 3.4	23700	24446.73	23700	27600
5115	Garbage and Trash 1100.42010.5115.657000	Goal 3.4	16680	16677.39	16680	18074
TOTAL			\$ 373,530	\$ 370,999.45	\$ 373,890	\$ 405,174



BUSINESS SERVICES DUPLICATING SERVICES OVERVIEW OF APR 2012-13

DUPLICATING SERVICES PROGRAM REVIEW - OVERVIEW

A. TRENDS

The requested budget funding in the 2012-13 fiscal year was reduced due to favorable lease agreements on the new copy machines which significantly reduced the annual request of general funds. The black and white copier and color copier are covered by a lease agreement with the Ray Morgan Company. As long as the volume does not increase significantly the cost to operate the machines will not increase. Maintenance of the copiers is part of the leases. The cost of paper continues to increase which leaves double sided printing and electronic copies, as an alternative to future paper cost increases. With the leasing of three new machines in the 2011-12 fiscal year, the machines leased have the capability to scan documents.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

Duplicating Services provides *indirect* support to Strategic Direction II – Goal 2.1 – To create a campus culture of collaborative inquiry and continuous improvement of instruction and student services, the College will achieve proficiency institutionalizing the use and assessment of student learning outcomes at the course, program, and institutional levels.

The Duplicating Services and Switchboard operations provide the students with positive student learning outcomes when it is applied to providing adequate copying supplies and output to instructors and campus employees. The Switchboard offers continued services for temporary parking permits, answering and directing inquiries by telephone, and providing campus wide mail service.

C. PRIORITIES

The funding request is essential to maintain the duplicating and graphic arts for the entire campus. Some of the services provided would increase cost to the District, such as Business Cards, invitations, posters, event programs, schedules, etc., if these services were outsourced.

D. ISSUES/NEEDS FOR THE YEARS 2010-13

Professional development will need to be a focus in order to provide trained employees as technology changes and the demand for quality and competing output is experienced.

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BUSINESS SERVICES DUPLICATING SERVICES OVERVIEW OF APR 2012-13

E. POTENTIAL COST SAVINGS 2012-13 BUDGET

The potential for cost savings will require a concerted effort by all employees to print based on absolute need. Any cost savings will be contingent of double sided-printing, scanning documents, and copying their own materials whenever possible. It is anticipated that the Graphic Artist/Printing Services Specialist will be a 75% employee in the 2012-13 fiscal year.

The Switchboard duties have been combined with the duplicating responsibilities in a limited scope in order to facilitate cost saving opportunities.

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2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **DUPLICATING SERVICES**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **40070 DUPLICATING SERVICES**
 PROGRAM CODE: **679500 DUPLICATING SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11	2010-11	2011-12	2012-13
			ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4325	Non-Instructional Supplies 1100.40070.4325.679500	Goal 1.1	16,611	7,664.36	16,611	18,611
5071	Equipment Leases and Rentals 1100.40070.5071.679500	Goal 1.1	35,760	24,924.19	35,760	21,542
5100	Employee Travel Expenses 1100.40070.5100.679500		500	-	500	500
TOTAL			\$ 52,871	\$ 32,588.55	\$ 52,871	\$ 40,653



BUSINESS SERVICES AUDIT RESOLUTION OVERVIEW OF APR 2012-13

AUDIT RESOLUTION ANNUAL PROGRAM REVIEW - OVERVIEW

A. TRENDS

The annual amount for a complete audit continues to increase each year. The request for the 2011-11 fiscal year is based on last years contracted amount and does not include any potential increases. Currently the audit firm of Perry-Smith LLP performs the annual audit.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

The requirement to have an annual audit does not link directly to the institutional objective but is required by the State of California and is addressed in section 84040 of the Education Code. The details of what is required in an annual audit are also found under California Code of Regulations (CCR), Title 5, beginning in section 59100.

The governing board of a district is required to provide for an annual audit. All audits are made by a certified public accountant licensed by the California State Board of Accountancy.

The District indirectly provides positive student learning outcomes by insuring that the District provides stable and sound fiscal policy related to financial health of the organization.

C. PRIORITIES

The priority for the funding request for this program is absolutely essential. The requirement for an audit is mandated by the State of California.

In relation to the financial health of the organization it is critical that a timely and accurate audit is completed annually. In order to accomplish a timely and accurate audit it will require that all due dates are adhered to and annual financial statements clearly and precisely represent the financial status of the District. The ability to address and deficiencies and recommendations from the annual audit will also be the responsibility of the Business Office personnel.

AUDIT RESOLUTION • FEATHER RIVER COMMUNITY COLLEGE DISTRICT

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**BUSINESS SERVICES
AUDIT RESOLUTION
OVERVIEW OF APR
2012-13**

D. ISSUES/NEEDS FOR THE YEARS 2010-13

Increases in the audit cost are anticipated to increase each year. As costs continue to rise, it might require that a different vendor is contracted that will provide the required level of service but at a reduced rate from what is currently being charged.

E. POTENTIAL COST SAVINGS 2011-12 BUDGET

The only possible cost savings would be to contract out the financial audit to another less expensive vendor. This was looked into a couple of years ago and there could be a potential savings of approximately \$15,000.



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **AUDIT RESOLUTION**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **40020 AUDIT RESOLUTION**
 PROGRAM CODE: **672100 AUDIT RESOLUTION**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12	2012-13
					ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
5041	Audits 1100.40020.5041.672100	Strategic Direction III	58,020	55,855.00	58,020	58,020
TOTAL			\$ 58,020	\$ 55,855.00	\$ 58,020	\$ 58,020



BUSINESS SERVICES CHILD CARE MATCH OVERVIEW OF APR 2012-13

CHILD CARE MATCH ANNUAL PROGRAM REVIEW - OVERVIEW

A. TRENDS

The annual contribution from the District's unrestricted general fund is \$58,965. This amount has not changed from prior year requests. It appears that the amount that is transferred to the Child Care Center each year is not totally spent and any remaining amount is carried over to the subsequent year.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

The annual contribution from the District has not been substantiated by a written agreement. It has not been determined if there is any mandated requirements that dictate the level of funding from the District.

The District subsidizes the Child Care facility with an annual contribution from the general fund each year which provides student learning outcomes for the programs offered and work experience acquired. The managing of these resources is part of the planning process.

C. PRIORITIES

The priority for the funding request for this program cannot be determined without a supporting written agreement.

D. ISSUES/NEEDS FOR THE YEARS 2010-13

Currently there are no anticipated increases in the contribution level through 2013.

E. POTENTIAL COST SAVINGS 2012-13 BUDGET

The only possible cost savings would be to reduce/eliminate the contribution for a year. This could represent a savings of \$58,965 which represents an entire year amount. It appears by the amount that is carried over each year in the Child Care Center fund, that there are currently adequate funds.

CHILD CARE MATCH • FEATHER RIVER COMMUNITY COLLEGE DISTRICT

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2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **CHILD CARE MATCH**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **40230 CHILD CENTER FUND**
 PROGRAM CODE: **731000 CHILD CARE MATCH**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11	2010-11	2011-12	2012-13
			ENDING BUDGET	ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
7335	Child Center Fund 1100.40230.7335.731000	Goal 2.2	58,965	58,965.00	58,965	58,965
TOTAL			\$ 58,965	\$ 58,965.00	\$ 58,965	\$ 58,965



BUSINESS SERVICES FOOD SERVICES OVERVIEW OF APR 2012-13

FOOD SERVICES PROGRAM REVIEW - OVERVIEW

A. TRENDS

Expenditures exceed revenues for the Food Services program that is offered by the District. The current structure provides breakfast and lunch and began providing a meal plan in the Fall of 2010-11 fiscal year. The meal plan did not receive adequate support and is currently being cancelled. The annual expenditures for last year (2010/11) exceeded the revenue by \$43,574. Revenues generated from food sales and catering of special events represented revenue of \$25,960 last year (2010-11). The requested amount for the 2012-13 fiscal year has not been increased. The only potential increase in revenue would be to increase summer camps and special catering events with the assistance and support of the Culinary Arts program.

B. ABILITY TO MEET INSTITUTIONAL OBJECTIVES

The Food Services program supports the Strategic Direction III, Goal 3.2 – The College Will develop financial resources adequate to support quality programs and services. There annual contribution from the District has not been substantiated by a written agreement that can be located. It has not been determined if there is any mandated requirements that dictate the level of funding from the District.

Food Services is open to the campus starting at 7:30 a.m. weekday mornings and closes each day at 2:00 p.m. The availability of providing nutritional and affordable food is essential for student learning outcome and success in the classroom. Even though the Food Service financially operates at a loss, the District provides these services and deems them absolutely necessary.

C. PRIORITIES

The priority for the funding request for this program is essential if it is determined that the food services operations is to continue to support the students on campus.

The Food Services program also provides a learning environment, which offers student work experience, and support to the Culinary Arts program on campus.

FOOD SERVICES • FEATHER RIVER COMMUNITY COLLEGE DISTRICT

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**BUSINESS SERVICES
FOOD SERVICES
OVERVIEW OF APR
2012-13**

D. ISSUES/NEEDS FOR THE YEARS 2010-13

Food cost increases are anticipated each year, but cannot be determined. It is estimated that Food Services will not generate enough revenue to offset expenditures, which include, food, labor and benefits, and utilities.

E. POTENTIAL COST SAVINGS 2012-13 BUDGET

The potential for cost savings does not seem feasible. In the 2011-12 fiscal year a Food Service Manager was hired as a permanent employee.



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **FOOD SERVICES**
 RESPONSIBILITY: **CFO/DIRECTOR OF BUSINESS SERVICES**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **40080 FOOD SERVICES**
 PROGRAM CODE: **694000 FOOD SERVICES**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2125	Classified Hourly Temp 5200.40080.2125.694000	Obj 3.1.3	56,000	48,912.50	17,932	17,932
2335	Non_Inst Student 5200.40080.2335.694000	Obj 3.1.3	27,580	27,409.00	27,580	29,600
2340	Classified Overtime 5200.40080.2340.694000		-	708.75	-	-
3000	Fringes 5200.40080.3000.694000	Obj 3.1.3	8,031	-	8,031	7,506
3120	STRS Classified Admin 5200.40080.3120.694000		-	3,078.90	-	-
3121	STRS Classified Other 5200.40080.3121.694000		-	220.69	-	-
3221	PERS Classified Other 5200.40080.3221.694000		-	-	-	-
3321	FICA Classified Other 5200.40080.3321.694000		-	432.53	-	-
3340	Medicare Classified Admin 5200.40080.3340.694000		-	541.56	-	-
3341	Medicare Classified Other 5200.40080.3341.694000		-	178.37	-	-

3420	Health Classified Admin 5200.40080.3420.694000		-	7,110.76	-	-
3520	Unemployment Classified Admin 5200.40080.3520.694000		-	268.70	-	-
3521	Unemployment Classified Other 5200.40080.3521.694000		-	88.58	-	-
3620	Workers Comp Classified Admin 5200.40080.3620.694000		-	794.90	-	-
3621	Workers Comp Classified Other 5200.40080.3621.694000		-	845.83	-	-
4325	Non-Instructional Supplies 5200.40080.4325.694000	Obj 3.2.4	71,039	56,166.21	71,039	69,497
5020	Dues and Memberships 5200.40080.5020.694000		188	235.00	188	235
5075	Repairs - Equipment 5200.40080.5075.694000	Obj 3.2.4	2,000	-	2,000	2,000
TOTALS			\$ 164,838	\$ 146,992.28	\$ 126,770	\$ 126,770



ANNUAL PROGRAM REVIEW

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

NAME OF PERSON SUBMITTING THIS REVIEW: Dr. Karen Pierson and Nick Boyd

DATE OF SUBMISSION: 10/15/2011

MANAGEMENT AREA (check one): **Administrative Services**

Instruction

Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:
Upgrade Facilities

Connection to results from assessment of student learning and/or other plans:
Strategic Plan 3.4

Summary of Progress:

Remodeled 10 dorm rooms, repaired steps, cleaned up exterior, repaired heaters, replaced mattresses, painted interior of all dorm rooms.

Resources/Budget Used:

\$131,121.69

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

Objective 1:
Upgrade Facilities - Improve Living Conditions and Exterior Appearance

Action Plan (include who is responsible):

- Install public notification system
- Continue Remodeling Dorm Rooms
- Install Heating Controls
- Repair Walkways and Handrails
- Replace Failing Retaining Walls
- Begin painting and repairing exterior

Connection to other plans:
Strategic Plan 3.4

Resources/Budget Needed: Labor & Capital Improvement money

<p>Objective 2: Review all Housing policies and practices related to fiscal management, student discipline and expectations, and quality of life issues</p> <p>Connection to other plans: Strategic Plan 2.2.4; Student Services SLOs #4 and 5</p>	<p>Action Plan (include who is responsible): Sarah Ritchie and Karen Pierson</p> <ul style="list-style-type: none"> ▪ All Housing manual policies will be reviewed and connected with actual practice ▪ Student activities will be organized and provided on a regular basis
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<p>Objective 3: Determine the feasibility of hosting summer camps</p>	<p>Action Plan (include who is responsible):</p> <ul style="list-style-type: none"> ▪ Karen Pierson and Sarah Ritchie ▪
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<p>Objective 1: Facility Improvements – Retaining walls, paint exterior, install geothermal heating</p> <p>Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4</p>	<p>Action Plan (include who is responsible): Nick Boyd</p> <p>Resources/Budget Needed: \$280,000.00</p>
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NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

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	
\$80,000.00		Operational Subsidy
\$		
\$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The College has been successfully managing the Dorms for over a year, both student life and physical conditions have significantly improved at the dorms. We had good summer utilization with camps and the High Sierra Festival. Rent collection is running very smoothly and we are making the 1.2 bond obligation and the Foundation is reimbursing the College for the management labor costs at the Dorms. We are continuing our efforts to reduce the operational costs, including changing the wireless and cable TV services. All rooms are now online and rented.

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

During the budget development process this spring it became very apparent that even with the cost savings measures that are being implemented the Dorms cannot fully support itself without increasing the rent. The decision was made by the Foundation Business Management Committee to accurately include this shortfall and include an \$80,000.00 budget line item as subsidization from the College.

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

- Determination of Budget
- Upgrade of Facilities/Property
- Implementation of Summer Conference Program

APPENDIX

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



2012-2013 BUDGET PROPOSAL

RESPONSIBILITY: DIRECTOR OF FACILITIES
Program Name: Residence Halls
FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 68000 Feather River College Residence Halls

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

<u>ACCOUNT CODE</u>	<u>ACCOUNT TITLE</u> <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	<u>Strategic Planning Goals & Objectives Policy Area (If Applicable)</u>	<u>2009-10 ENDING BUDGET</u>	<u>2009-10 ACTUAL</u>	<u>2011-12 ADJUSTED FINAL BUDGET</u>	<u>2012-13 PROPOSED BUDGET REQUEST</u>
2120	Classified Salary	3.4	\$ -	\$ -	\$ 111,312	\$ 118,812
3000	Fringe Benefits	3.4	\$0	\$0	\$28,620	\$28,620
3000	Health Benefits	3.4	\$0	\$0	\$34,890	\$34,890
5111	PG&E	3.4	\$0	\$0	\$48,000	\$48,000
2335	Student Employment College Subsidy	3.4	\$15,000	\$16,860	\$15,000	\$15,000
					\$291,760	\$80,000



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: FACILITIES

NAME OF PERSON SUBMITTING THIS REVIEW: Nick Boyd

DATE OF SUBMISSION: 10-15-2011

MANAGEMENT AREA (check one): **Administrative Services**

Instruction

Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1: Complete Facilities Master Plan Connection to other plans: Strategic Plan 3.4.1	Summary of Progress: Scheduled to present to the BOT in December 2011. Resources/Budget Needed: Staff Time
Objective 2: Complete DSA Closeout of open projects. Connection to other plans: Strategic Plan 3.4	Summary of Progress: In process Resources/Budget Needed: \$23,000
Objective 3: Finish Remodel Ag/ Rodeo Classroom Connection to other plans: Strategic Plan 3.4	Summary of Progress: Will complete as funding permits November 2011 Resources/Budget Needed: \$33,000
Objective 4: Remodel Classrooms 600&602 Connection to other plans: Strategic Plan 3.4	Summary of Progress: Deferred to 2013 Resources/Budget Needed: \$26,000
Objective 5: CDC Improvements- Awning-Kitchen Equip Connection to other plans: Strategic Plan 3.4	Summary of Progress: will complete by Spring Break 2012 Resources/Budget Needed: \$18,800 - ARRA Grant

Objective 6: Closeout Women's Softball Clubhouse Connection to other plans: Strategic Plan 3.4	Summary of Progress: No progress Resources/Budget Needed: \$13,000
Objective 7: Hatchery Controls Upgrade Connection to other plans: Strategic Plan 3.4	Summary of Progress: Will complete by Spring Break 2012 Resources/Budget Needed: \$26,400 – SB70 Grant
Objective 8: Campus Lighting Upgrade Connection to other plans: Strategic Plan 3.4	Summary of Progress: County Funding was lost. Resources/Budget Needed: \$48,000 – ARRA Grant
Objective 9: Begin Remodeling of Vacated Library Space Connection to other plans: Strategic Plan 3.4	Summary of Progress: Started remodeling Jan 2012 Resources/Budget Needed: \$123,000
Objective 10: Correct Fire Alarm Deficiencies Connection to other plans: Strategic Plan 3.4	Summary of Progress: No progress Resources/Budget Needed: \$0
Objective 12: Replace Wooden Sidewalk above 600 Classrooms Connection to other plans: Strategic Plan 3.4	Summary of Progress: Deferred until Summer 2012 Resources/Budget Needed: \$34,000

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

Objective 1: Closeout LRC	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: \$330,000.00
Objective 2: Finalize Facility Master Plan	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: Staff Time
Objective 3: Finalize Vacated Library Space Plan	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: Staff Time
Objective 4: Resurface Parking Lot and Golden Eagle Ave.	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: \$21,000
Objective 5: Complete Rodeo Classroom	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: \$24,000
Objective 6: Complete CDC Observation Room	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: \$17,000

Objective 7: CDC Kitchen Upgrade	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: \$18,000

Objective 8: Pursue energy efficiency opportunities.	Action Plan : 3.4 – Nick Boyd
Connection to results from assessment of student learning and/or other plans: Strategic Plan 3.4	Resources/Budget Needed: Staff Time

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

Objective 1: Replace Wooden Sidewalk above 600 Classrooms	Summary of Progress: Deferred until Summer 2013
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: \$34,000

Objective 2: Begin Remodeling of Vacated Library Space	Summary of Progress: Started remodeling Jan 2012
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: \$123,000

Objective 3: Campus Lighting Upgrade	Summary of Progress: County Funding was lost.
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: \$48,000 – ARRA Grant

Objective 4: Remodel Classrooms 600&602	Summary of Progress: Deferred to 2013
Connection to other plans: Strategic Plan 3.4	Resources/Budget Needed: \$26,000

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

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	
\$960	5050	LRC Fire/Intrusion Alarm Monitoring
\$1655	4325	LRC HVAC filters, replacement lights, cleaning supplies, bathroom paper
\$34,000	6220	Replace Wood Walkway 600's
\$3,000	5999	Increased Cost of Maintaining Motorpool

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

We have now completed our first full year supporting the Dorms and the FRF and are getting a good grip on the real facility support needs of each facility. The LRC has now been brought online and we are adjusting our cleaning staff to cover the cleaning needs of this additional square footage. There is still another year of “finish” work that will needed to completely finish the LRC. Including – shelving, carpeting, installed corner guards, landscaping. Next summer our primary projects will be replacing the wooden sidewalk above the 600's and exterior painting of the Campus and the Dorms. We will also be focusing on catching up on the deferred maintenance of our athletic fields including top dressing etc.

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

We have experienced staffing reductions that are significantly affecting our ability to respond to normal service requests, event support and finishing capital improvement projects. We have added 21,000 square feet of space that now needs to be cleaned nightly and maintained with less staff. There is also tremendous Campus pressure to remodel the Vacated Library Space and re-locate existing programs into this space with reduced staffing. Simply moving existing programs requires significant staff resources and planning. There has been a tendency for staff to expect the level of service that were accustomed to receiving before our staff was reduced. I have been on the ugly end of a lot of frustration and unrealistic expectations from staff members.

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

We will be adding the Rodeo Classroom (2 offices, 2 bathrooms, 1 classroom) on our nightly cleaning in addition to the re-purposed Vacated Library Space. We currently have 2.6 FTE custodians and it is clear that we physically cannot cover the Campus' nightly cleaning needs at our current staffing levels. **Starting July 1, 2012 we will need 3.5 custodians to provide the**

FACILITIES

minimum custodial coverage for the Campus.

APPENDIX

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



2012-2013 BUDGET PROPOSAL

RESPONSIBILITY: **DIRECTOR OF FACILITIES**
 PROGRAM NAME: **FACILITIES**
 FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **68000 Plant Operations Maintenance**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

<u>ACCOUNT CODE</u>	<u>ACCOUNT TITLE</u> <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	<u>Strategic Planning Goals & Objectives Policy Area (If Applicable)</u>	<u>2010-11 ENDING BUDGET</u>	<u>2011-12 ADJUSTED FINAL BUDGET</u>	<u>2012-13 PROPOSED BUDGET REQUEST</u>
2340	Classified Overtime- Snow Removal-Emergency Repairs-Support Weekend Events	3.4	\$ 4,000	\$ 750	\$ 4,000
3000	Fringe Benefits	3.4	\$500	\$0	\$500
4325	Custodial supplies-paper-gym floor finish-grounds and maintenance supplies	3.4	\$30,843	\$28,716	\$34,655
5050	Alarm Monitoring-Septic Tank Pumping-Dumping Fees-Burn Permits-Elevator Service-Air Compressor Permit- Burn Permit- QAC Recommendation Fee- Porta Potty Rentals- Fuel Storage Permits , Repairs- CUPA- HAZ MATERIALS PERMIT Equip. Rental -Leases Rental of snow removal equipment- Emergency Equipment	3.4	\$21,173	\$18,528	\$10,700
5071	Rental -LIGHT TOWERS- PUMPS	3.4	\$2,501	\$2,501	\$2,501
5074	Building Repair- Including Doors- Flooring- Roofs-Painting- Window Repair- Heat Plant Repair- Plumbing- Electrical. Lights- New Building Spaces Online and Coming Online	3.4	\$24,000	\$20,811	\$27,645
5075	Equipment Repair- Mowers-Tractors-Weed eaters-Carts -Gators-Feed Trucks- Equipment Related to Plant Maintenance	3.4	\$32,635	\$24,512	\$27,344
5076	Fusion Space Inventory License- Maintenance Contract for Copy Machine	3.4	\$3,340	\$2,431	\$3,340
5100	CCFC-Facilities Conference-Water Operators Training- Pesticide Certificate Training Site Improvement- Top Dressing- Fertilizer-Irrigation Parts-Field Paint - Infield Dirt-	3.4	\$735	\$734	\$1,435
6120	Soil Conditioner	3.4	\$11,626	\$9,890	\$11,800
6220	Building Improvements- Objectives #1	3.4	\$1,174	\$1,254	\$34,000



2012-2013 BUDGET PROPOSAL

Program Name: Motorpool
 RESPONSIBILITY: DIRECTOR OF FACILITIES
 FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 66000 MOTORPOOL
 Program Code: 677000

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives Policy Area <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2335	Student Helper-Special Task for Bodywork Repair and Paint	3.4	\$551	\$551	\$0	\$0
3621	Fringe	3.4	\$30	\$30	\$0	\$0
	Motorpool Repair- Fuel-Tires- Windshields- Oil & Filters-Towing and Road Service					
5999	Plan	3.4	\$22,000	\$12,557	\$22,000	\$25,000
6415	Purchase Motorpool Vehicle -Van	3.4	\$0	\$0	\$0	\$0



2012-2013 BUDGET PROPOSAL

Program Name: Safety
 RESPONSIBILITY: DIRECTOR OF FACILITIES
 FUND CODE: 1100 GENERAL - UNRESTRICTED
 ORGANIZATION CODE: 68100 Safety
 Program Code: 677000

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives Policy Area <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
4325	Traffic Cones -Safety Fencing- H1N1 Supplies-Sand for Walkways- <u>Van Driver</u> Training Materials- Emergency Preparedness Materials -	3.4	\$ 2,500	\$ 887	\$ 1,120	\$ 1,120
5050	Water Permit-Elevator Testing (MPB&LRC)-LP Tank Permit- Annual Fire Inspections and Service- Fire Repair Student Center - Water Tank Repair	3.4	\$1,914	\$4,145	\$13,466	\$13,466
5100	ICS Training- Emergency Preparedness Course- Campus Threat Assessment	3.4	\$325	\$0	\$0	\$500



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: HUMAN RESOURCES

NAME OF PERSON SUBMITTING THIS REVIEW: Jamie Cannon, Director of HR/EEO

DATE OF SUBMISSION: 10/12/11

MANAGEMENT AREA (check one): **Administrative Services**
 Instruction
 Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Ensure compliance with mandated Sexual Harassment Training (AB 1825)</p> <p>Connection to results from assessment of student learning and/or other plans: SP Goal 3.1</p>	<p>Summary of Progress: Ongoing. As of October 2011 all employees who require the mandated training are compliant. Trainings will be/have been offered via classroom sessions and online interactive training opportunities. Responsible Party: Director of HR</p> <p>Resources/Budget Used: Time and Effort</p>
<p>Objective 2: Equal Employment Opportunity Plan</p> <p>Connection to results from assessment of student learning and/or other plans: SP Objective 3.1.1, 3.1.3</p>	<p>Summary of Progress: Plan is in upgraded draft stages. The EEO Advisory committee has reviewed the plan and is making final edits. There is still no requirement to submit the plan to the Chancellor's Office. The Advisory committee hopes to have the plan moved through our shared governance structure and then submitted to the Chancellor's Office by June 2012.</p> <p>Resources/Budget Used: Time and Effort</p>

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<p>Objective 1: Develop and deliver campus wide EEO/Selection Committee Training</p> <p>Connection to results from assessment of student learning and/or other plans: SP Direction I, II, III, and IV</p>	<p>Action Plan (include who is responsible): HR Director to work with EEO Advisory committee regarding diversity, EEO, and selection committee training. Goal is to create an online tool with an accompanying online assessment instrument. The goal is to have this live by September 2011.</p> <p>Resources/Budget Needed: Time and Effort</p>
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<p>Objective 2: Ensure completion of an “Employee Handbook” and Supervisor Checklist for New Employees.</p> <p>Connection to results from assessment of student learning and/or other plans: SP Direction III</p>	<p>Action Plan (include who is responsible): HR Department has currently drafted an Employee Handbook that will be used as a resource and guide for new employees. In addition, the department is working on a Supervisor Checklist to ensure consistency among our new hires. The goal is to have these items live the close of the 2012 fiscal year.</p> <p>Resources/Budget Needed: Time and Effort</p>
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NEXT YEAR’S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<p>Objective 1: Complete, revise if necessary, all outstanding Board Policies and Administrative Procedures.</p> <p>Connection to results from assessment of student learning and/or other plans: SP Direction III</p>	<p>Action Plan (include who is responsible): Continued from Fiscal Year 2011-12. The goal is to ensure that our Board Policy and Procedure manual is accurate and complete (as it relates to Human Resources).</p> <p>Resources/Budget Needed: Time and Effort</p>
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<p>Objective 2: Ensure that District salaries are accurately assessed and competitive.</p> <p>Connection to results from assessment of student learning and/or other plans: SP Goal 3.1, Goal 3.2</p>	<p>Action Plan (include who is responsible): Continued from Fiscal Year 2011-12. The goal is to research comprehensive compensation analysis studies and negotiate with classified union regarding desired outcomes. Responsible Party: Director of HR</p> <p>Resources/Budget Needed: 30,000+</p>
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NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

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	
+\$30.00	4325	Compliance posters will be required for 2012/13.
-\$150.00	5020	ACHRO membership is now able to be funded from our Restricted "Diversity" budget.
+\$3,000	5050	Our budget was reduced by \$1,000 last year due to cuts. We need this money in our budget to support CSEA mandated job analysis fees. Our budget was increased by an additional \$2,000 this year in hopes of providing funding for Professional Development activities (individual and campus wide).
-\$144	5100	We are able to reduce this travel amount due to our ACHRO conference location being moved to Northern California. In addition, we have reduced our participation in physical North 14 meetings.
+\$2,730		Total Budget Change for 2012/13

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The Human Resource department, like every other department on campus, is struggling to maintain services with limited resources (both financial and personnel). Although struggling, the department is continuing to enhance our services. These enhancements include web based training, improved professional development opportunities, new employee orientation, policy review and update, as well as ensuring campus wide mandates.

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

As stated last year, since the last comprehensive review, the Human Resources Department has undergone a complete staffing turnover as well as the loss of 0.10 FTE. In addition, the department made the transition from a silo informational database to an integrated campus-wide database: Banner. These transitions have resulted in an adjustment to both business practices and customer service.

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

A significant change in the 2012/13 year will be the need for a campus-wide desk audit. The need for such an audit has been addressed in the last two Annual Program Reviews. Our Classified Service staff has not had their functions thoroughly evaluated since 1996. This same situation exists for our Administrative and Management employees. On the positive note, our Full-time faculty were recently brought up to the “small six” college average.

Another significant issue/change in the upcoming year will be the possibility of epic retirement. The District is currently in the process of offering a Supplemental Employee Retirement Program of which 35 employees are eligible. Assuming at least a 25% acceptance, the District will be faced with reorganizing and replacing around eight key functions. This change will result in an increased recruitment expense and a loss of valuable institutional knowledge.

APPENDIX

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

- A. Human Resources Mission Statement
- B. Human Resources Organizational Chart
- C. Accreditation recommendations/standards
- D. Fall 2010 75/25 (FON) District Obligation report
- E. Employee Demographic Data



APPENDIX A

Human Resources Department/ EEO Office

Our Mission

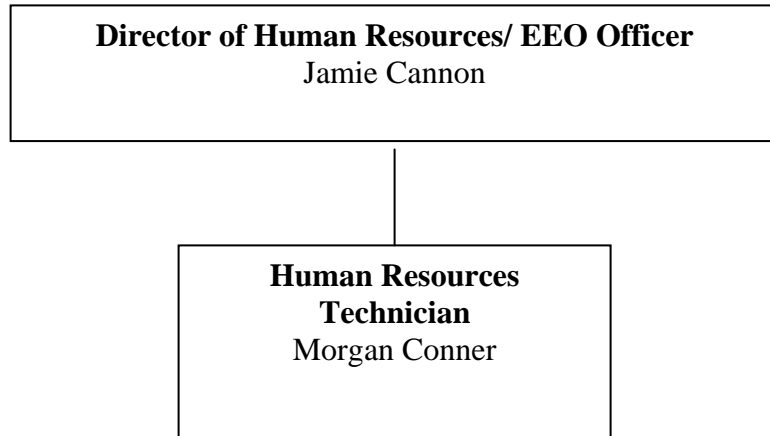
The mission of Human Resources and Diversity is to support Feather River Community College District's students, applicants, employees, and community by recruiting, developing, and retaining a qualified and diverse workforce to build a professional, fair, and inclusive educational environment.



APPENDIX B

Human Resources Department/ EEO Office

Organizational Chart





APPENDIX C

Accreditation Standards

<http://www.frc.edu/accreditation/>

Applicable Accreditation Standards: Recommendation 7 & 8



APPENDIX D

California Community Colleges Full-Time Faculty Obligation for Fall 2010

1. Total Full-Time Equivalent Faculty (FTEF) attributable to instructional and noninstructional Full-Time Faculty based on Title 5 Sections 53302, 53309 and 53310 for the district.

30.57

2. Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Section 53301.

26.50

3. Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 plus line 2).

57.07

4. Percentage of FTEF attributable to Full-Time Faculty (line 1/ line 3).

54%

5. 2010 Full-Time Faculty Obligation (per the Chancellor's Office).

22.1

Difference between 2010 Full-time Faculty Obligation and Total Full-time Faculty:

8.47

**Formal report available in the Human Resources/ EEO Office*

APPENDIX E

Basic Employee Demographic Data

Feather River College Workforce Analysis									
	Total	Male	Female	American Indian/Alaska Native	Black/African American	Asian/Pacific Islander	Hispanic	White	Other/Unknown
Exec/Admin	24	13	11	0	1	0	1	22	0
Professional/Nonfaculty	1	0	1	0	0	0	0	1	0
Secretarial/Clerical	14	1	13	0	0	1	1	12	0
Technical and Paraprofessional	29	7	22	1	0	0	0	20	1
Skilled Craft	7	7	0	0	0	0	1	6	0
Service and Maintenance	4	4	0	0	1	0	0	3	0
Faculty-Full-time	24	18	9	0	0	0	0	24	0
Faculty-Part-time	106	43	63	0	2	1	5	93	5
Persons with Disabilities	3	1	2	0	0	0	1	2	0
GRAND TOTAL	212	94	121	1	4	2	9	183	6



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Human Resources**
 RESPONSIBILITY: **Director of Human Resources/EEO Officer**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **50100 Human Resources Office**
 PROGRAM CODE: **673000 Human Resources Mgmt**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2410	Instructional Aids, Temp - American Sign Language Interpreters (Mandatory under ADA)		-	-	27,000	27,000
3000	Instructional Aids, Temp Fringe - ASL Interpreter		-	-	6,214	6,214
4325	Non-Instructional Supplies - HR Forms, Orientation/Hiring supplies: \$200, Compliance Posters: \$30, Diversity Committee Supplies: \$300	Obj 3.1.1, 3.1.2, 3.1.3, 3.1.4	1,000	832	500	530
5020	Dues and Memberships - North 14 membership: \$200; This membership fee allows our District to participate with the Northern 14 California Community Colleges. In addition, the membership fee grants us access to the largest CC job fairs in California.	Obj 3.1.1, 3.1.3, 3.1.4	200	200	350	200
5050	Consultants & Contracts - DOT drug testing fees: \$480 (\$80 per collection, avg. 6 ee's), Compensation Analysis fees: \$1,000 (allowance for 1 job analysis), Liebert Cassidy and Whitmore Consortium: \$1,500 (This consortium allows the District FREE legal services and a series of employment relations trainings), Diversity Speakers: \$120, Professional Development Funding: \$2,000.	Obj 3.1.1, 3.1.3, 3.1.4	3,100	2,857	2,100	5,100
5076	Maintenance Contracts - Ray Morgan Copy Machine: \$550.00 quarter cost (cost distributed with Print Services Center)	N/A	2,515	2,484	2,200	2,200
5100	Employee Travel Expense - ACHRO Conference: \$600, North 14 Meetings (1 per year): \$100.	Obj 3.1.1, 3.1.2, 3.1.3, 3.1.4	1,916	1,782	844	700
5940	Publishing Services - Average cost of advertisement: \$825 - \$1,500.	Obj 3.1.3, 4.3.3	12,992	8,773	9,306	9,300
			21,723	16,928	48,514	51,244



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Human Resources**
 RESPONSIBILITY: **Director of Human Resources/EEO Officer**

FUND CODE: **1200 GENERAL - RESTRICTED**
 ORGANIZATION CODE: **50200 Equal Employment Opportunity**
 PROGRAM CODE: **673100 Equal Employment Opportunity**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11	2010-11	2011-12	2012-13
			ENDING BUDGET	ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
2110	Classified Administration Salary -		4,660	2,853	2,407	2,407
3000	Fringes		1,322	1,245	679	679
5020	Dues and Memberships - ACHRO: \$150,		-	-	150	150
5050	Consultants & Contracts -		150	150	409	409
			6,132	4,249	3,645	3,645



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INFORMATION SERVICES

NAME OF PERSON SUBMITTING THIS REVIEW: Nick Boyd

DATE OF SUBMISSION: 10-16-2011

MANAGEMENT AREA (check one): **Administrative Services**
 Instruction
 Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: Facilitate the implementation of Banner 8 Connection to other plans: Strategic Plan</p>	<p>Summary of Progress: Complete Resources/Budget Used:</p>
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CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<p>Objective 1: Increase Internet bandwidth to campus. Connection to other plans: Strategic Plan/ IS Plan</p>	<p>Action Plan (include who is responsible): Negotiating with PSREA –Nick Boyd Resources/Budget Needed: \$12,000.00</p>
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<p>Objective 2: Reconfigure Campus Wi-Fi internet system for improved performance Connection to other plans: IS Strategic Plan</p>	<p>Action Plan (include who is responsible): Nick Boyd Resources/Budget Needed: \$5800.00</p>
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<p>Objective 3: Migrate the College Email system to a hosted off-site service Connection to other plans: IS Strategic Plan</p>	<p>Action Plan (include who is responsible): In process –Nick Boyd Resources/Budget Needed:</p>
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<p>Objective 4: Negotiate and manage maintenance contracts, including network administration and security consulting Connection to other plans: IS Strategic Plan</p>	<p>Action Plan (include who is responsible): On-going–Nick Boyd</p> <p>Resources/Budget Needed:</p>
<p>Objective 5: Upgrade network switches to increase network bandwidth to support Banner Connection to other plans: Strategic Plan/IS Plan</p>	<p>Action Plan (include who is responsible): Three core switches have been upgraded–Nick Boyd</p> <p>Resources/Budget Needed: \$143,000.00</p>
<p>Objective 6: Replace Microsoft Office Suite with Google Application Connection to other plans: Strategic Plan</p>	<p>Action Plan (include who is responsible): Pilot Completed- Concept Abandoned</p> <p>Resources/Budget Needed:</p>
<p>Objective 7: Assist with providing improved desktop support Connection to other plans: Strategic Plan</p>	<p>Action Plan (include who is responsible): On-going–Nick Boyd</p> <p>Resources/Budget Needed:</p>

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<p>Objective 1: Server Room Move and Server Room Upgrades</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: \$125,000.00</p>
<p>Objective 2: Complete Disaster Recovery and Backup Plan</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: \$95,000.00</p>
<p>Objective 3: Install new MRC Lab</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: \$55,000.00</p>
<p>Objective 4: TLC Upgrade</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: \$600.00</p>
<p>Objective 5: Rollout Campus Help Desk</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: Staff Time</p>
<p>Objective 6: Negotiate and Implement secondary Campus Internet Connection</p> <p>Connection to results from assessment of student learning and/or other plans: IS Plan</p>	<p>Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd</p> <p>Resources/Budget Needed: \$25,000.00</p>

Objective 6: Upgrade Staff Desktops	Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: IS Plan	Resources/Budget Needed: \$60,000.00

Objective 7: Improve Wireless Access	Action Plan (include who is responsible): Strategic Technology Plan –Nick Boyd
Connection to results from assessment of student learning and/or other plans: IS Plan	Resources/Budget Needed: \$13,000

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

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	
\$4500.00	5050	Argus Training
\$17,400.00	5112	6 Months of Secondary Internet Service Provider
\$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

The IT Department has physically relocated in to the LRC and is allowing for a more productive environment. We are working on developing more efficient processes and implementing tools to better serve staff and student network and computing needs. The Strategic Technology Committee is now meeting on a regular basis providing critical guidance and input from Campus constituent groups.

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

Our staffing levels have been restored resulting in a significant increase in service request completion and responsiveness. We are in the process of developing our Technology Plan that will become one of our department’s primary guiding documents. We are now moving forward with deploying SharePoint that will poise us to be in an excellent position when we migrate from Office 2010.

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

<p>We will be faced with upgrading our Oracle database from version 10 to 11g. We are working on performing to schedule Banner patches a year (October/April) but are still plagued with installing Hot Patches for HR and Financial Aid prior to these scheduled times. We will be deploying around 70 new desktop this year that will require more desktop support. SharePoint deployment, TouchNet support, CAPP and CC APPLY are all additional products that we will deploy and support this year.</p>

APPENDIX

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



2012-2013 BUDGET PROPOSAL

Program Name: Information Services
 RESPONSIBILITY: Nick Boyd
FUND CODE: 1100 GENERAL - UNRESTRICTED
ORGANIZATION CODE: 10080 Information Services Department
 Program Code: 678000

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

<u>ACCOUNT CODE</u>	<u>ACCOUNT TITLE</u> <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	<u>Strategic Planning Goals & Objectives Policy Area (If Applicable)</u>	<u>2010-11 ENDING BUDGET</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ADJUSTED FINAL BUDGET</u>	<u>2012-13 PROPOSED BUDGET REQUEST</u>
4325	Non-Instructional Supplies	3.3	\$ 10,000	\$ 4,201	\$ 40,900	\$ 40,900
5050	Consultants and Contract Services	3.3	\$75,000	\$72,000	\$90,000	\$94,500
5073	Rents & Other Leases	3.3	\$9,000	\$7,093	\$11,000	\$11,000
5075	Repairs- Equipment	3.3	\$2,500	\$0	\$2,500	\$2,500
5076	Maintenance Contracts	3.3	\$38,500	\$36,124	\$67,240	\$67,240
5100	Travel Expense	3.3	\$600	\$20	\$600	\$600
5112	Telephone- DS3 Expenses	3.3	\$600	\$600	\$6,600	\$24,000
6415	Non- Instructional Equipment	3.3	\$15,000	\$13,209	\$15,000	\$15,000



ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: INSTITUTIONAL RESEARCH AND PLANNING OFFICE

NAME OF PERSON SUBMITTING THIS REVIEW: Brian Murphy

DATE OF SUBMISSION: 10-15-2011

MANAGEMENT AREA (check one):

Administrative Services
 Instruction
 Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

<p>Objective 1: The institutional research group and institutional researcher will identify data needs and set up processes to extract and update data on a regular basis</p> <p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> "Objective 4.1.1"</p>	<p>Summary of Progress: This objective has been fulfilled at a basic level. The IRPO is committed to continually improving data (both institutional and external) extraction and presentation for FRC</p> <p>Resources/Budget Used: No additional budget needed</p>
<p>Objective 2: The institutional researcher will develop and utilize a consultation framework that includes input from all sectors of employees, the board of trustees, the Foundation, and the surrounding communities</p> <p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> "Objective 1.1.1; 4.1.1"</p>	<p>Summary of Progress: See <i>Strategic Plan</i> "Action Plan 4.1.1" The coordinator of Research and Planning has built effective relationships both internal to FRC and with other IR professional at other colleges.</p> <p>Resources/Budget Used: No additional budget needed</p>
<p>Objective 3: Decision-making bodies will base recommendations and actions on data and input from internal and external sources.</p>	<p>Summary of Progress: Many of the college's programs call on the IRPO to find, collect, examine, and analyze data. However, the IR office doesn't have a budget for purchasing data from external sources or for purchasing survey instruments.</p>

<p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> “Objective 1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1”</p>	<p>Resources/Budget Used: No budget provided</p>
<p>Objective 4: All other objectives included in the <i>Strategic Plan</i> requiring effort by the IRPO. There are no additional monetary resources needed for these tasks</p>	<p>Summary of Progress: The IRPO is available to help members of the campus with their data needs. However, campus wide initiatives have taken precedence over the needs of individual departments and faculty. Essentially the department has to prioritize requests and individual departments and faculty are not receiving the help they require in a timely manner.</p>
<p>Connection to results from assessment of student learning and/or other plans:</p>	<p>Resources/Budget Used: \$0</p>

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<p>Objective 1: Decision-making bodies will base recommendations and actions on data and input from internal and external sources.</p>	<p>Action Plan (include who is responsible): The IRPO office doesn't have a budget for purchasing data from external sources or for purchasing external survey instruments. The budget suggested here would be used to purchase data that would provide useful information to a broad spectrum of the campus community. For example, economic and demographic data could be purchased for use by marketing, SEM committee, Sustainability Office, etc. Additionally, these funds could be used when a program has an extraordinary data need but no funds to acquire the data.</p>
<p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> “Objective 1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1”</p>	<p>Resources/Budget Needed: \$0 to \$5,500. \$0 is the cost of doing nothing in this area \$5,500 would be the cost of implementing CCSSE this fiscal year.</p>
<p>Objective 2: Implement SharePoint</p>	<p>Action Plan (include who is responsible): Implementing SharePoint is a joint venture between IRPO and Information Services.</p>

<p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> “Objective 4.1.1”</p>	<p>Information Services will provide equipment and maintenance to implement the program. IRPO will develop content and procedures for content management with assistance of Information Services.</p>
	<p>Resources/Budget Needed: Training budget for the Coordinator of Research and Planning to learn the fundamentals of SharePoint designer. This budget could range from \$100 to \$3,000 dependent on the training capabilities of FRC’s information services consultant and the need for external training through certified training facilities.</p>

NEXT YEAR’S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<p>Objective 1: Continuation of above objectives</p>	<p>Action Plan (include who is responsible): The Coordinator of Research and Planning will continue to improve data availability and assist with strategic planning on campus.</p>
<p>Connection to results from assessment of student learning and/or other plans: <i>Strategic Plan</i> “Objective 1.1.5, 2.2.1, 2.2.3, 2.3.2 and 4.2.1”</p>	<p>Resources/Budget Needed: Total budget request for 2012-13 excluding personnel is \$2,600 to \$8,100</p>

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

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	
+ \$500		SharePoint training
+ \$1000	5100	Budget was too small to attend conferences that were deemed to be important to the institution. For example, matriculation money had to be used to fund travel to student success conference. IRPO’s initial travel budget was set arbitrarily and supplemented by president’s travel funds.
+ \$5,300	4325	This money could be used to purchase an external survey instrument (CCSSE) or to

		purchase environmental data external to the college such as Woods & Poole data that cannot be produced by the institution.
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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.

Overall the IRPO is meeting its mission. However, there are things that are being neglected. IRPO has had little interaction with faculty and student services in helping to assess SLO's. This is something that can't continue or FRC will face sanction from ACCJC. It is hoped that implementation of SharePoint or ARGOS will free up time for the Coordinator of Research and Planning to tackle these SLO tasks. Additionally, Student Services has not received the attention it deserves in designing instruments for measuring effectiveness. After the self-study and site visit are concluded it should be investigated as to whether the Coordinator of Research and Planning will have enough resources to effectively meet these institutional needs. If it is found that FRC needs are not being met, perhaps an analyst could be hired. Likely, the analyst's salary could be partially paid for by using grant funds (TRiO) to help these programs collect information and analyze data. The remainder of the analysts time could be paid for by FRC and the analyst's remaining time could be dedicated to institutional wide needs.

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

Progress is being made on two fronts. First, FRC has greater access to institutional data than it has had in the past. This data is being used to inform decision making processes. Examples include the data that is available to program managers for APR's and CPR's. The data is harmonized and in general, viewed as reliable. Implementation of SharePoint (MS Business Analysis Tools) or ARGOS will empower end users to have greater flexibility in generating reports to fit their needs.

The second front is planning. The Coordinator of Research and Planning continues to bring his knowledge of strategic planning to bear. He has guided and assisted in the process of improving APR's, developing and populating information for program prioritization. He has assisted institutional leaders in finding meaning in data that can be used for planning purposes.

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

Implementation of SharePoint and possibly ARGOS will greatly enhance the institution's efforts to make information readily available to those who need it regardless of their location. Instead of using the S: drive, the FRC web site, and public Outlook folders for housing electronic files, SharePoint will unify the locations into institutional information on SharePoint and public information on the web site.

Regarding planning, an institutional SWOT analysis should be undertaken to identify strategic planning priorities for the next strategic plan and educational master plan. The Coordinator of Research and Planning has the capability to lead this effort.

APPENDIX

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



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Institutional Research and Planning**
 RESPONSIBILITY: **Coordinator of Research and Planning**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **47250 Institutional Research**
 PROGRAM CODE: **679700 Institutional Research**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11		2011-12	2012-13
			ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4325	Non-Instructional Supplies		\$ 400	\$ 400	\$ 400	\$ 5,700
47250	Employee Travel Expenses		\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,200
	SharePoint Training Expenses					\$ 500

<p>Objective 3: Facilitate development of a revised Education Plan. Connection to results from assessment of student learning and/or other plans: SP 2.4.3</p>	<p>Summary of Progress: Some discussion and drafting completed in 2010-11; incomplete—ongoing in 2011-12. Resources/Budget Used: In-kind personnel time est. \$5,000</p>
<p>Objective 4: Keep expenditures within state revenue allocation for 2010-11. Connection to results from assessment of student learning and/or other plans: SP 3.2.4</p>	<p>Summary of Progress: Achieved. Resources/Budget Used: In-kind personnel time est. \$20,000.</p>
<p>Objective 5: Achieve funded enrollment—assume 1559 FTES + 100 FTES = 1659 FTES per state budget adopted 10/8/10. Connection to results from assessment of student learning and/or other plans: SP 2.4.2, 3.2.3.</p>	<p>Summary of Progress: Achieved (target adjusted based on state revised numbers—1626 FTES reported as of October 2011 recalc.). Resources/Budget Used: In-kind personnel time est. \$3.2m</p>
<p>Objective 6: Facilitate the transition to new arrangements with the college foundation. Connection to results from assessment of student learning and/or other plans: SP 3.4, 3.2.1, 3.2.3, 3.2.5</p>	<p>Summary of Progress: Achieved: full year of Residence Halls operation and of Fitness Center operation completed. Resources/Budget Used: In-kind personnel time est. \$50,000. Net new cost for 2010-11 for FRFR = \$28,708; net new cost for 2010-11 for FRCRH = \$1,495.59.</p>
<p>Objective 7: Improve trustee support... Connection to results from assessment of student learning and/or other plans: SP 4.3.5</p>	<p>Summary of Progress: Partially achieved; ongoing. Resources/Budget Used: In-kind personnel time est. \$8,000</p>

<p>Objective 8: Foster coordinated professional development and improved administrative supervision.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.1.1, 3.1.2, 3.1.4, 4.3.4</p>	<p>Summary of Progress: Achieved (supervisor training continued; administrative retreat conducted; flex activities conducted; support for CIO, CSSO, other admin professional development); ongoing.</p> <p>Resources/Budget Used: \$3000 travel & conf costs (actual greater but personally subsidized); contract with LCW law firm @\$1700; in kind personnel cost est. \$10,000; Prof Dev budget \$10,000.</p>
<p>Objective 9: Provide additional service to outlying population centers.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.7, 3.2.1</p>	<p>Summary of Progress: Service to Lake Almanor FC continued; miscellaneous class offerings continued; Community Education offerings initiated.</p> <p>Resources/Budget Used: @\$29,000 (LAFC + Comm. Educ. budget)</p>

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

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

<p>Objective 1: Support the completion of an effective accreditation Self Study, and manage effectively the Team Visit in March 2012.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3</p>	<p>Action Plan (include who is responsible): See updated Accreditation Self Evaluation Work Plan—Taylor; Lerch; Murphy; Hall.</p> <p>Resources/Budget Needed: \$8500 personnel cost; in-kind ALO and other personnel time est. \$80,000; visit est. \$25,000; dues \$8757.</p>
<p>Objective 2: Implement the Strategic Plan for 2010-13, monitoring the effectiveness of the recently adopted planning and budgeting process; revise the plan as needed.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3</p>	<p>Action Plan (include who is responsible): See action plan for each SP objective; ramp up monitoring in Nov. 2011 – February 2012. - Taylor; Murphy; specified administrators (on each action plan).</p> <p>Resources/Budget Needed: Est. in-kind personnel time \$80,000.</p>

<p>Objective 3: Facilitate completion of a revised Education Plan, based on program reviews and addressing long-term academic planning for quality of learning, effectiveness of support services, and optimal long-term growth. Connection to results from assessment of student learning and/or other plans: SP 2.4.3</p>	<p>Action Plan (include who is responsible): Agendize discussions in SCP, COI; calendar target completion date for preliminary draft (early Dec. 2011); campus review in Spring 2012. – Taylor; Lerch; Murphy.</p> <p>Resources/Budget Needed: In-kind personnel time @ \$30,000.</p>
<p>Objective 4: Keep expenditures within state revenue allocation for 2011-12, maintaining a reserve of 5% of operating budget. Connection to results from assessment of student learning and/or other plans: SP 3.2.4</p>	<p>Action Plan (include who is responsible): Regular check-ins with CFO; monitor state communications re: revenue; guide SPC and Budget Committee to assist with monitoring/triage as appropriate; oversee negotiations process if needed.</p> <p>Resources/Budget Needed: In-kind personnel time est. \$20,000.</p>
<p>Objective 5: Achieve funded enrollment to the level established by the state system for FRCCD. Finalize and implement a multi-year plan for college enrollment & recruitment, based on new vision statement, Strategic Plan, and revised Education Plan/Student Services Plan. Connection to results from assessment of student learning and/or other plans: SP 2.4.2, 3.2.3.</p>	<p>Action Plan (include who is responsible): Continue to monitor enrollment through CIO, President's Staff reports. Guide SEM plan completion through committee. - Taylor, Pierson, Lerch, Murphy.</p> <p>Resources/Budget Needed: In-kind personnel time @ \$80,000</p>
<p>Objective 6: Facilitate adjustment of staff work schedules, realignment of duties, etc., in wake of budget cuts. Connection to results from assessment of student learning and/or other plans: SP 3.2.4, 2.4.2, 3.2.3.</p>	<p>Action Plan (include who is responsible): President's Staff and one-on-one discussions as needed; communications to campus to confirm changes to procedures/arrangements; complete analysis of SERP & implement if appropriate; adjust JD's thereafter as needed.</p> <p>Resources/Budget Needed: \$5,000 SERP fees; in-kind personnel time @\$12,000.</p>

<p>Objective 7: Advocate effectively for small, rural colleges during statewide fiscal transition.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.2.4; N/A</p>	<p>Action Plan (include who is responsible): Monitor state communications; attend northern CEO meetings & state conferences; communicate with legislators; participate in EDPAC on behalf of small, rural region.</p> <p>Resources/Budget Needed: In-kind personnel time @ \$10,000; travel costs \$3,000.</p>
<p>Objective 8: Support an effective transition into new LRC and effective utilization of backfill space.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.4</p>	<p>Action Plan (include who is responsible): Review proposed space utilization plan & finalize; communicate plan to affected constituents; monitor & facilitate legal action as needed on LRC contracts.</p> <p>Resources/Budget Needed: In-kind personnel time @ \$50,000; \$25,000 litigation costs.</p>
<p>Objective 9: Continue to develop the Foundation as a community relations and fundraising organization.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.4, 3.2.1, 3.2.3, 3.2.5</p>	<p>Action Plan (include who is responsible): Coordinate with Foundation President to formulate a forward vision for Foundation; meetings & communications with Foundation Board; form fundraising work group w/in FRC staff. – Taylor; Pierson.</p> <p>Resources/Budget Needed: In-kind personnel time @ \$12,000.</p>
<p>Objective 10: Provide effective trustee support: facilitate effective preparation for fall elections; orient new trustees; provide trustees with updates on state issues and long-term planning.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 4.3.5</p>	<p>Action Plan (include who is responsible): Calendar meetings; prepare orientation materials ahead; prepare retreat ahead; continue regular updates. - Taylor</p> <p>Resources/Budget Needed: In-kind personnel time @ \$8,000</p>

<p>Objective 11: Foster coordinated professional development and improved administrative supervision, including continued training for supervisors, new employee orientation, cross-training and/or backup of functions, and effective implementation/utilization of database software and related functions.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.1.1, 3.1.2, 3.1.4, 4.3.4</p>	<p>Action Plan (include who is responsible): Coordinate new employee orientation & professional development plan w/ Human Resources & Prof. Dev. Committee; continue supervisory training program; continue implementation of administrative training program; seek cross-training plans from each administrator; consider CBT or other organizational study, & classified functions audit; finalize & implementation of any administrative reorganization. – Taylor; Cannon</p> <p>Resources/Budget Needed: \$3000 travel & conf costs (see 2012-13 request); contract with LCW law firm @\$1700; in kind personnel cost est. \$10,000; Prof Dev budget \$10,000; CBT study \$8500; classified audit @\$30,000.</p>
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<p>Objective 12: Provide additional service to outlying population centers within budget constraints: through development of community education as well as distance education and face-to-face offerings.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.7, 3.2.1</p>	<p>Action Plan (include who is responsible): Coordinate with CSSO on continuing implementation of Community Education offerings, & update plan; See action plans for SP 1.1.7, 3.2.1</p> <p>Resources/Budget Needed: \$5,000</p>
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NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

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

<p>Objective 1: Implement any program changes decided during planning/budgeting in 2011-12.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 2.4.3</p>	<p>Action Plan (include who is responsible): Seek grant resources as needed and as possible; formulate initiation plan & implement; re-assess staffing needs; coordinate development of staffing plan with Human Resources. – Taylor; President's Staff; Academic Senate; community representatives as needed.</p> <p>Resources/Budget Needed: In-kind personnel time; assume 1.0 Faculty FTE (\$80,000 GF); possible Perkins allocation (\$?)</p>
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<p>Objective 2: Continue implementation of 2010-13 Strategic Plan, & Develop 2013-16 Strategic Plan.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3</p>	<p>Action Plan (include who is responsible): See action plans for each SP objective; finalize monitoring & tracking of progress on objectives; conduct internal and external scans, etc., per Strategic Planning AP & flowchart; update ongoing goals with measurable outcomes; roll recommendations & planning agendas from Accreditation Self Evaluation & Team Report into 2013-16 Strategic Plan draft; complete 2013-16 draft; submit to campus community & Board for approval; prepare & implement monitoring & tracking regime. – Taylor, SPC, Murphy.</p> <p>Resources/Budget Needed: In-kind personnel time. Time of Community Relations/Outreach/Marketing personnel (or contract) for external scan: \$ (see objective 6 below—shared cost)</p>
<p>Objective 3: Address recommendations and planning agendas from 2012 Accreditation Self Evaluation and Site Visit.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3</p>	<p>Action Plan (include who is responsible): See planning agendas in Self Evaluation; roll recommendations & planning agendas into 2013-16 Strategic Plan draft, & prepare monitoring & tracking regime. – ALO, Taylor, Murphy, others as stipulated.</p> <p>Resources/Budget Needed: In-kind personnel time.</p>
<p>Objective 4: Keep expenditures within state revenue allocation for 2012-13, maintaining a reserve of 5% of operating budget.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.2.4</p>	<p>Action Plan (include who is responsible): Regular check-ins with CFO; monitor state communications re: revenue; guide SPC and Budget Committee to assist with monitoring/triage as appropriate; oversee negotiations process if needed. – Taylor, Scoubes, Budget Committee.</p> <p>Resources/Budget Needed: In-kind personnel time.</p>

<p>Objective 5: Achieve funded enrollment to the level established by the state system for FRCCD. Implement plan for college enrollment & recruitment.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 2.4.2, 3.2.3.</p>	<p>Action Plan (include who is responsible): Continue to monitor enrollment through CIO, President's Staff reports; train recruiters; finalize & implement marketing plan; develop & implement measures to assess effectiveness of recruitment & marketing. - Taylor, Pierson, Lerch, Murphy.</p> <p>Resources/Budget Needed: Recruitment & marketing cost est. \$100,000.</p>
<p>Objective 6: Continue to develop the Foundation as a community relations and fundraising organization.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.4, 3.2.1, 3.2.3, 3.2.5</p>	<p>Action Plan (include who is responsible): Coordinate with Foundation President to formulate a forward vision for Foundation; meetings & communications with Foundation Board; form fundraising work group w/in FRC staff. See also Objective 10 below. – Taylor; Pierson.</p> <p>Resources/Budget Needed: Community relations/education, outreach & marketing cost (beyond Objective 5 above) est. \$30,000.</p>
<p>Objective 7: Provide effective trustee support: orient new trustees; provide trustees with updates on state issues and long-term planning.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 4.3.5</p>	<p>Action Plan (include who is responsible): Calendar meetings; prepare orientation materials ahead; prepare retreat ahead; continue regular updates. - Taylor</p> <p>Resources/Budget Needed: In-kind personnel time.</p>

<p>Objective 8: Foster coordinated professional development and improved administrative supervision, including continued training for supervisors, new employee orientation, cross-training and/or backup of functions, and effective implementation/utilization of database software and related functions.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 3.1.1, 3.1.2, 3.1.4, 4.3.4</p>	<p>Action Plan (include who is responsible): Continue implementation of new employee orientation & professional development plan w/ Human Resources & Prof. Dev. Committee; continue supervisory training program; continue implementation of administrative training program; implement cross-training plans from each administrator; implement CBT or other organizational study, & classified functions audit; finalize & implementation of any administrative reorganization. – Taylor; Cannon</p> <p>Resources/Budget Needed: In-kind personnel cost & previously budgeted Prof Dev costs. New in 2012-13: Est. reclassification costs \$80,000.</p>
<p>Objective 9: Market the college through CEO involvement in regional, state & national activities; advocate for needs of small, rural colleges on state & national levels.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.1, 1.1.3, 1.1.5, 2.1.1, 2.4, 4.1, 4.2, 4.3</p>	<p>Action Plan (include who is responsible): See action plans for objectives 5, 6, 7 & 8 above; attend selected conferences; explore marketing potentials; establish agreements & relationships with transfer institutions; workforce organizations & employers; seek highly qualified administrators for any vacancies. - Taylor</p> <p>Resources/Budget Needed: Increase 5100 account (in addition to needs shown in objectives 5-6-7-8 above): \$8,000; increase dues & memberships to maintain AACC, and join ACCT & CHEA: \$4600 (\$2520 + \$1808 + \$275)</p>
<p>Objective 10: Provide additional service to outlying population centers within budget constraints: through development of community education as well as distance education and face-to-face offerings.</p> <p>Connection to results from assessment of student learning and/or other plans: SP 1.1.7, 3.2.1</p>	<p>Action Plan (include who is responsible): Continue implementation of Community Education; and implement any off-site credit offerings determined in enrollment planning during 2011-12.</p> <p>Resources/Budget Needed: Previously budgeted Community Education costs, including in-kind personnel time. New: see Community Relations/Outreach cost under Objective 6 above (shared cost w/ Objective 10). Re-allocate credit offerings costs—no net new cost.</p>

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)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	
\$80000	Staffing; Instruction	Master Plan, Strategic Plan & SEM Plan implementation—see objective 1 for 2012-13
\$30000	Equipment; Perkins (GF impact?)	Master Plan, Strategic Plan & SEM Plan implementation—see objective 1 for 2012-13
\$100,000	Marketing/Recruitment; staffing & support.	Master Plan, Strategic Plan & SEM Plan implementation—see objective 5 for 2012-13
\$30,000	Community Relations/Outreach	Master Plan, Strategic Plan & SEM Plan implementation—see objective 6 for 2012-13
\$80,000	Staffing	Strategic Plan—see objective 8 for 2012-13
\$8000	1100-10200-5100-679200	Objective 9 for 2012-13: Strategic Plan & SEM Plan on marketing, recruitment & enrollment needs (SP 2.4 etc.); fiscal & legislative advocacy (SP 3.2.4).
\$4603	1100-10200-5020-679200	Objective 9 for 2012-13: Strategic Plan & SEM Plan on marketing, recruitment & enrollment needs (SP 2.4 etc.); fiscal & legislative advocacy (SP 3.2.4). —FRC <i>needs</i> additional national memberships to provide a marketing platform.
\$1000	1100-10105-5020-609000	Expect accreditation dues increase from ACCJC; if lesser, use to pay CHEA national accreditation dues (\$275) and/or offset Pres. Office cost on Ac. Senate dues.
\$11,273	1100-10105-5050-609000	Provide cost of anticipated accreditation site visit in 2012-13.
\$25,000	1100-10200-5040-679200	Legal: expected increase due to pending litigation initiated against professional services firm, and defense costs associated with litigation/arbitration anticipated into 2012-13 from prime contractors and/or their subcontractors. Possible settlement costs in personnel litigation pending.
\$17,800	1100-10200-5050-679200	Consultants & Contracts: reduce due to phasing out of Facilities Master Plan work during 2011-12 (no 2012-13 costs anticipated), but offsetting increase due to possible cost of proposed personnel audit and implementation through reclassifications, and/or reorganization study.
-\$1,000	1100-10200-6071-679200	Equipment Leases & Rentals: Copier lease--shift to Business Services

\$5,000	1100-10100-5042-66100	Elections: Increase in anticipation of new needs (Nov. 2012) responding to census redistricting
\$2,000	1100-10100-5100-66100	Travel: Board mileage costs are relatively consistent, conference cost likely with new trustees to enable attendance at CCLC new trustee workshop--thus modest increase
\$800	1100-10300-5050-679300	Consultants & Contracts: Commencement pictures and sound may require re-instatement of these services in 2012-13

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

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

Progress report on 2010-11 objectives completed 6/11; accreditation Self Evaluation in process during Fall 2011; Strategic Plan action plans being updated for feasibility Fall 2011. Specific objectives for 2010-11 achieved or in progress per listing above (Assessment of Past Progress). Current shortfalls due to legal issues (Current objectives cost lines, above) and accreditation cost shortfall likely in March 2012—new Accreditation budget likely under-budgeted.

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

State budget for 2011-12 may still experience mid-year cuts, and forecast for 2012-13 may force the college to revive budget cuts worked out for 2011-12. Small-college exemption from workload reduction for 2011-12 may not be renewed for 2012-13; need to sequester additional reserves to address new cash flow needs possible in 2012-13, and new payment deferral instituted in 2011-12 state budget. Strategic Plan implementation still likely to call for some modest investments; legal costs likely to escalate during 2011-12 due to LRC construction litigation. Especially salient for 2012-13: demise of Good Neighbor agreement with Nevada, together with residency requirements and tuition changes for California residents, make steep demands on college recruitment of students and related marketing—expect significant additional costs related to marketing, recruitment, outreach; and new instructional program development in order to attract more students beyond athletics and Good Neighbor dynamic: faculty salary, program support costs.

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

Included in #2 just above—significant costs noted.

APPENDIX

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



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **President's Office: General Administration**
 RESPONSIBILITY: **Superintendent/President**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **10200 General Administration**
 PROGRAM CODE: **679200 General Administration**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
4325	Non-instructional Supplies: maintain current level--barely functional	SP obj's (work of SPC sup	\$ 4,721	\$ 1,393	\$4,721	\$4,721
5020	Dues & Memberships: increase to cover expected increases from organizations, & to expand college's reach nationally--per Strategic objectives (see APR for fuller expl.)	1.1.3, 1.1.5, 2.1.1, 2.4, 4.1,	\$17,500	\$17,475	\$17,500	\$22,100
5040	Legal: expected increase due to pending litigation initiated against professional services firm, and defense costs associated with litigation/arbitration anticipated into 2012-13 from prime contractors and/or their subcontractors. Possible settlement costs in personnel litigation pending.	N/A	\$ 10,000	\$9,998.85	\$10,000	\$35,000
5050	Consultants & Contracts: reduce due to phasing out of Facilities Master Plan work during 2011-12 (no 2012-13 costs anticipated), but offsetting increase due to possible cost of proposed personnel audit and implementation through reclassifications, and/or reorganization study.	3.1.1, 3.1.2, 3.1.4, 4.3.4	\$20,700	0	\$20,700	\$38,500
5071	Equipment Leases & Rentals: Copier lease--shift to Business Services	N/A	\$1,000	923.63	\$1,000	\$0
5100	Travel: increase per Objective 9--market college through CEO involvement in regional, state & national activities; advocate for small, rural colleges @ state & national levels; \$ should cover minimally 5 major conferences and other trips to form relationships with partner colleges.	1.1.3, 1.1.5, 2.1.1, 2.4, 4.1,	\$10,000	\$5,210	\$3,000	\$11,000
5905	Events & Programs: maintain at current bare-bones level for campus events.	ious SP obj's, esp. goal 3 a	\$800	\$217	\$800	\$800
5940	Publishing Services: maintain for emergency spot advertisements	obj's, esp. goal 2 area re: C	\$450	0	\$450	\$450



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Board Operations**
 RESPONSIBILITY: **Superintendent/President**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **10100 Board Operations**
 PROGRAM CODE: **661000 Board Operations**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

<u>ACCOUNT CODE</u>	<u>ACCOUNT TITLE</u> <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	<u>Strategic Planning Goals & Objectives (If Applicable)</u>	<u>2010-11 ENDING BUDGET</u>	<u>2010-11 ACTUAL</u>	<u>2011-12 ADJUSTED FINAL BUDGET</u>	<u>2012-13 PROPOSED BUDGET REQUEST</u>
4325	Non-Instructional Supplies: maintain at current minimal level	N/A	\$ 300	\$ 220	\$300	\$300
5040	Legal: maintain in case ongoing litigation requires Board attendance, defense Elections: Increase in anticipation of new needs (Nov. 2012) responding to census	N/A	\$6,500	0	\$3,500	\$3,500
5042	redistricting	N/A	\$ 15,000	0	\$15,000	\$20,000
5050	Consultants & Contracts: Board stipends are relatively consistent cost, no increases anticipated	N/A	\$7,500	\$6,935	\$7,500	\$7,500
5100	Travel: Board mileage costs are relatively consistent, conference cost likely with new trustees to enable attendance at CCLC new trustee workshop--thus modest increase	N/A	\$2,570	\$2,363	\$2,270	\$4,270



2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Graduation**
 RESPONSIBILITY: **Superintendent/President**

FUND CODE: **1100 GENERAL - UNRESTRICTED**
 ORGANIZATION CODE: **10300 Graduation**
 PROGRAM CODE: **679300 Graduation**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE <i>(Please provide specific detail supporting Proposed Budget Request.)</i>	Strategic Planning Goals & Objectives <i>(If Applicable)</i>	2010-11		2011-12	2012-13
			ENDING BUDGET	2010-11 ACTUAL	ADJUSTED FINAL BUDGET	PROPOSED BUDGET REQUEST
4325	Non-instructional Supplies: minimal provision for Commencement Consultants & Contracts: Commencement pictures and sound may require re-		\$ 3,000	\$ 1,543	\$ 3,000	\$ 3,000
5050	instatement of these services in 2012-13		0	0	0	800
5071	Equipment Leases & Rentals: maintain this minimal provision for possible urgent need		\$ 100	\$100	\$ 100	\$ 100