2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **DSP&S**
RESPONSIBILITY: **DSP&S DIRECTOR**

FUND CODE: **1200**
ORGANIZATION CODE: **30920**
PROGRAM CODE: **642000**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
EXPENDITURES						
2120	Classified Salary	2, 3	$ 62,039.00	$ 61,897.10	$ 56,826.00	$ 54,000.00
2210	Instructional Aides, Salary	2, 3	$ 39,500.00	$ 39,500.00	$ 33,083.00	$ 33,450.00
3000	Fringes	2, 3	$ 39,290.00	$ 39,265.94	$ 39,487.00	$ 39,000.00
4325	Non-Instructional Supplies	2, 3	$ -	$ -	$ 300.00	$ 403.00
5930	Other Student Services	2, 3	$ 31,439.00	$ 31,439.00	$ 31,439.00	$ 31,439.00
6415	Non-Instructional Supplies	2, 3	$ -	$ -	$ 157.00	$ 3,000.00
	Total Expenses		$ 172,268.00	$ 172,102.04	$ 161,292.00	$ 161,292.00
REVENUE						
8623	DSPS Funding					
	DSPS Base Allocation			$ 150,572.00	$ 150,545.00	$ 150,545.00
	DSPS Allocation Prior Year Adjustments			$ 451.00	$ -	$ -
	Access to Print			$ 10,747.00	$ 10,747.00	$ 10,747.00
8981	Incoming Transfers - Intrafund					
	Matriculation Transfer			$ 8,546.00	$ -	$ -
	Journal Entry from General Fund			$ 1,786.04	$ -	$ -
	Total Revenue			$ 172,102.04	$ 161,292.00	$ 161,292.00
	Balance			$ -	$ -	$ -