2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Educational Talent Search**
RESPONSIBILITY: **Project Director/ETS**

FUND CODE: **1200 Restricted**
ORGANIZATION CODE: **30870**
PROGRAM CODE: **649200**

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
2110	Classified Administration Salary		$ 62,000	$ 62,000	$ 64,826	$ 64,826
2120	Classified Salary		$26,038	$46,038	$32,296	$32,296
2125	Short Term/Hrly Temp		$ 19,510	$9,510	$ 30,006	$ 30,006
3000	Fringes		$45,550	$50,550	$48,719	$48,719
4310	Instructional Supplies		$1,000	$1,000	$3,000	$3,000
4325	Non-Instructional Supplies		$3,000	$3,000	$3,022	$3,022
5076	Maintenance Contract		$200	$200	$200	$200
5100	Employee Travel Expenses		$6,400	$9,000	$8,600	$8,600
5101	Student Travel Expenses		$22,000	$10,000	$11,556	$11,556
5905	Events & Programs		$4,474	$4,474	$8,575	$8,575
5922	Indirect Costs		$18,128	$18,128	$18,400	$18,400
5050	Consultants & Contracts		$6,000	$3,000	$800	$800
5940	Publishing Services		$700	$700		
5020	Dues & Memberships		$3,600	$1,000		
6415	Non-instructional Equipment		$8,000	$8,000		