2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **TRiO Upward Bound**
RESPONSIBILITY: **Audrey Peters/Director of Upward Bound**

FUND CODE: **1200**
ORGANIZATION CODE: **30810**
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
1240	Non-Instructional Certificated Other		0	0	0	5,200
2110	Classified Administration Salary		0	0	0	53,500
2120	Classified Salary		0	0	0	74,240
2125	Short Term Sub/Hrly Temp		0	0	0	2,250
2410	Instructional Aides, Temp		0	0	0	1,000
3000	Fringes		0	0	0	57,445
4310	Instructional Supplies		0	0	0	1,000
4325	Non-Instructional Supplies		0	0	0	500
5020	Dues/Memberships		0	0	0	100
5050	Consultants/Services		0	0	0	400
5055	On-line Services		0	0	0	1,500
5076	Maintenance Contracts		0	0	0	500
5100	Staff Travel		0	0	0	4,000
5101	Student Travel		0	0	0	5,000
5109	General Professional Development		0	0	0	1,000
5905	Events/Programs		0	0	0	250
5922	Indirect Costs		0	0	0	16,635
7500	Student Financial Aid		0	0	0	7,000
7601	Student Fees		0	0	0	3,500
7610	Student Meals		0	0	0	4,000
7615	Student Books		0	0	0	1,000
7617	Student Housing		0	0	0	2,230
					0	$ 242,250