2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Financial Aid**
RESPONSIBILITY: **Director of Financial Aid**

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **31080 SFAA-Student Fin Aid Admin**
PROGRAM CODE: **646000**

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
2120	Classified Salary		$ 56,111	$ 53,954	$ 48,000	$ 50,000
2125	Short Term Sub/Hrly Temp		21324	0	0	
2335	Non-Inst Student		$ 7,000	$ 1,880.00	$ 6,719	$ 6,000
2340	Classified Overtime (Student)		0	192	0	
3000	Fringes		28202	25679	23300	25000
4325	Non-Instructional Supplies		0	1256	2554	2500
5020	Dues and Memberships		2500	1175	2500	1500
5050	Consultants & Contracts		1000	0	40400	1500
5100	Employee Travel Expenses		8000	6685	8000	8000
5108	Webinar Training		0	548	500	500
5905	Events and Programs		487	0	500	0
6415	Non-Instructional Equipment		4500	0	0	0
			$ 129,124	$ 91,369	$ 132,473	$ 95,000

2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Financial Aid**
RESPONSIBILITY: **Director of Financial Aid**

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **31010 Administrative Allowance**
PROGRAM CODE: **646000**

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
4325	Non-Instructional Supplies		3579	1800	3365	2500
5071	Equipment Leases and Rentals		500	390	500	500
6415	Non-Instructional Equipment		4989	3013	3000	0
			9068	5203	6865	3000

2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Financial Aid**
RESPONSIBILITY: **Director of Financial Aid**

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **31020 Cash for College Working Funds**
PROGRAM CODE: **646000**

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
4325	Non-Instructional Supplies		1500	596	$ 1,804	$ 600
5100	Employee Travel Expenses		2139	257	1882	300
			3639	853	3686	900

2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **Financial Aid**
RESPONSIBILITY: **Director of Financial Aid**

FUND CODE: **various FRC's Maintenance of Effort for**
ORGANIZATION CODE: **various Financial Aid Office**
PROGRAM CODE:

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
2000/3000	Classified Salary and Benefits		$	181,411	$ 229,322	$ 229,322
2000/3000	Student Employees		$	7,154	$ -	$ -
4000	Supplies/Equipment		$	2,397	$ 1,800	$ 1,800
5000	Other Operating Expenses		$	22,284	$ 17,055	$ 17,055
6000	Capital Outlay		$	3,013	$ -	$ -
	TOTAL		**$**	**213,246**	**$ 248,177**	**$ 248,177**

State regulations require that the college fund the Financial Aid Office in the amount of $228,551 or more each fiscal year.