2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **TRiO/SSS**
RESPONSIBILITY: **Gretchen Baumgartner/Coordinator**

FUND CODE: **1200 GENERAL - UNRESTRICTED**
ORGANIZATION COD **30530 AUDIT RESOLUTION**
PROGRAM CODE: **649200 FISCAL OPERATIONS**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request*.)	Strategic Planning Goals & Objectives (If Applicable)	2011-12 ENDING BUDGET	2011-12 ACTUAL	2012-13 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
2120	Salary	Objective 1,2	$120,948.00		$124,449.40	
2410	Instructional Aides Temp	Objective 1,2	$2,520.00		$1,932.12	
2420	Instructional Student Tutors	Objective 1,2	$14,400.00		$10,080.00	
3000	Fringes		$64,819.00		$65,636.60	
4310	Instructional Supplies	Objective 1,2	$1,498.00		$1,498.00	
4325	Non Instructional Supplies	Objective 1,2	$1,000.00		$1,000.00	
5050	Consultants		$2,500.00		$2,500.00	
5055	Online Contract Services	Objective 1,2	$1,500.00		$1,499.00	
5100	Employee Travel	Objective 1,2	$4,800.00		$4,977.98	
5101	Student Travel	Objective 1,2	$3,000.00		$3,000.00	
5905	Events and Programs	Objective 1,2	$2,000.00		$2,000.00	
5922	Indirect Costs		$17,599.00		$17,598.81	
5922	Student Meals	Objective 1,2	$1,000.00		$1,412.00	
7500	Graint Aid	Objective 1,2	$10,000.00		$10,000.00	
	Total		247,584		247,584	