2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **MATRICULATION SERVICES**
RESPONSIBILITY: **CHIEF STUDENT SERVICES OFFICER**

FUND CODE: **1200 GENERAL - RESTRICTED**
ORGANIZATION CODE: **30120 MATRICULATION**
PROGRAM CODE: **632000 MATRICULATION AND STUDENT ASSESSM**

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	Temporary assistance with articulation		$ 952	$ 952	$ -	$ -
2120	A portion of Marilynn Shaw's salary (Matriculation data entry)		$ -	$ -	$ 4,316	$ 4,316
2125	ASFRC Advisor		$ 6,160	$ 6,160	$ 2,500	$ 2,500
2335	Student employment to assist with matriculation services		$ 6,326	$ 6,421	$ 7,700	$ 7,700
2420	Student employment - tutors		$ 5,511	$ 5,511	$ -	$ -
3000	Payroll fringes for all personnel		$ 1,306	$ 1,308	$ 3,929	$ 3,929
4325	Misc supplies i.e. printer ink, materials for Day in the Mts and New Student Orientation, student activities, etc.		$ 530	$ 530	$ 3,000	$ 3,000
5020	AACRAO annual membership fee		$ 406	$ 406	$ 609	$ 609
5050	Contract Services with ACT (Discover license), CI Solutions, SIG training, etc.		$ 4,878	$ 4,877	$ 6,046	$ 6,046
5055	Online contract for Online Orientation service		$ -	$ -	$ 1,000	$ 1,000
5100	Staff travel to conferences/training		$ 981	$ 885	$ 3,217	$ 3,217
5101	Student field trips to local colleges/universities		$ 238	$ 237	$ 500	$ 500
5905	Expenses related to Day in the Mountains and New Student Orientation events		$ 2,899	$ 2,899	$ 3,000	$ 3,000
5940	Publishing costs related to matriculation services, such as student handbook, orienatation materials, etc.		$ 65	$ 65	$ 500	$ 500
5945	ACCUPLACER test units		$ 3,010	$ 3,010	$ 3,400	$ 3,400