2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **CalWORKs**
RESPONSIBILITY: **Transition Services Manager**

FUND CODE: **1200 GENERAL - UNRESTRICTED**
ORGANIZATION CODE: **30210 AUDIT RESOLUTION**
PROGRAM CODE: **649000 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)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
1315	Inst. Assoc. Faculty Teaching	2	$ 3,023	$ 3,023		
2110	.25 Manager	2	15,792	15,792	14,829	14,829
2110	Academic Advising	2	$ 5,430	0		
2120	.25 Sr. Office Assistant	2	9,968	10,383	13,261	13,261
2325	Work Study	2	57,205	55,842	58,865	58,865
2340	Over-time	2	99	90	90	90
3000	Fringes	2	13,137	16,704	20,387	20,387
4325	Backpacks full of school supplies for Students	2	4,220	4,220	122	122
5050	Job Developing Contract	2	9,978	10,000	10,000	10,000
5100	Employee Travel	2	202	1,500	1,500	1,500
				1,500		
			$ 119,054	$ 119,054	$ 119,054	$ 119,054