2012-2013 BUDGET PROPOSAL

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

FUND CODE: **1200**
ORGANIZATION CODE: **30830**
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		$ -	$ -	6000	$ 2,100
2110	Classified Administration Salary		0	0	36550	9150
2120	Classified Salary		0	$ -	43380	$ 8,250
2125	Short Term Sub/Hrly Temp		0	0	3000	0
2410	Instructional Aides, Temp		0	0	2700	2100
3000	Fringes		0	0	31905	10000
4310	Instructional Supplies		0	0	20000	300
4325	Non-Instructional Supplies		0	0	200	100
5020	Dues/Memberships		0	0	1800	0
5050	Consultants/Services		0	0	1200	0
5055	On-line Services		0	0	9600	0
5076	Maintenance Contracts		0	0	5500	175
5100	Staff Travel		0	0	4730	20
5101	Student Travel		0	0	4000	3000
5109	General Professional Development		0	0	4000	0
5905	Events/Programs		0	0	2000	0
5922	Indirect Costs		0	0	14125	2820
7610	Student Meals		0	0	2745	2800
7615	Student Books		0	0	1000	0
7617	Student Housing		0	0	2500	4500
					196935	$ 45,315