

Achieving the Dream: Community Colleges Count
INVESTMENT PERIOD BUDGET

<i>Onachita Technical College</i>																					
SUGGESTED BUDGET CATEGORIES	YEAR 1			YEAR 2				YEAR 3					YEAR 4				YEAR 5				
	FUNDS REQUESTED	TOTAL EXPENSE	ROLLOVER	FUNDS REQUESTED	TOTAL EXPENSE	ROLLOVER	TOTAL ROLLOVER	REQUESTED BUDGET ADJUSTMENT	ORIGINAL BUDGET	ADJUSTED BUDGET	TOTAL EXPENSE	TOTAL ROLLOVER	REQUESTED BUDGET ADJUSTMENT	ORIGINAL BUDGET	ADJUSTED BUDGET	TOTAL EXPENSE	TOTAL ROLLOVER	ORIGINAL BUDGET	ADJUSTED BUDGET	TOTAL EXPENSE	
1 Direct Costs																					
Personnel Expenses																					
Salaries (list staff, title, salary, % of time) Jennie Allen,	24,145	24,144.71	0	51,280	47,127	4,153	4,153	0	53,145	53,145	42,927	10,218	4,000	54,120	58,120	49,629	8,491	54,120	62,611	45,056	
Fringe Benefits (list % rate) 26%	8,907	8,906.97	0	9,775	11,200	-1,425	-1,425	2,728	10,175	12,903	13,006	-103	6,115	10,390	16,505	14,234	2,271	10,390	12,661	13,148	
<i>SUBTOTAL: Personnel Expenses</i>	33,052	33,052	0	61,055	58,327	2,728	2,728	2,728	63,320	66,048	55,933	10,115	10,115	64,510	74,625	63,863	10,763	64,510	75,273	58,204	
Other Direct Expenses																					
Materials and Supplies	8,276	6,164.49	2,112	8,945	6,106	2,839	4,950	5,000	6,180	11,180	3,354	7,826	0	5,000	5,000	538	4,462	5,000	9,462	1,030	
Stipends for faculty/staff				2,000	0	2,000	2,000	0	3,000	3,000	0	3,000	0	3,000	3,000	400	2,600	3,000	5,600	0	
Travel	0	-	0	500	0	500	500	0	1,000	1,000	0	1,000	0	1,000	1,000	0	1,000	1,000	2,000	0	
Meetings/Conferences	8,672	8672.09		17,500	13,000	4,500	4,500	0	16,500	16,500	17,721	-1,221	3,000	16,490	19,490	16,534	2,956	16,490	19,446	17,059	
Consultants (Focus group leader)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local Focus Group Meetings				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Evaluation				10000	5033.66	4,966	4,966	11,917	10,000	21,917	11,040	10,877	18,482	10,000	28,482	43,554	-15,072	10,000	-5,072	8,934	
<i>SUBTOTAL: Other Direct Expenses</i>	16,948	14,837	2,112	38,945	24,140	14,805	16,917	16,917	36,680	53,597	32,115	21,482	21,482	35,490	56,972	61,026	-4,054	35,490	31,436	27,023	
2 GRAND TOTAL	50,000	47,888	2,112	100,000	82,467	17,533	19,645	19,645	100,000	119,645	88,048	31,597	31,597	100,000	131,597	124,889	6,708	100,000	106,708	85,227	