

*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	
<b>1 Direct Costs</b>																					
<b>Personnel Expenses</b>																					
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>	<b>33,052</b>	<b>33,052</b>	<b>0</b>	<b>61,055</b>	<b>58,327</b>	<b>2,728</b>	<b>2,728</b>	<b>2,728</b>	<b>63,320</b>	<b>66,048</b>	<b>55,933</b>	<b>10,115</b>	<b>10,115</b>	<b>64,510</b>	<b>74,625</b>	<b>63,863</b>	<b>10,763</b>	<b>64,510</b>	<b>75,273</b>	<b>58,204</b>	
<b>Other Direct Expenses</b>																					
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>	<b>16,948</b>	<b>14,837</b>	<b>2,112</b>	<b>38,945</b>	<b>24,140</b>	<b>14,805</b>	<b>16,917</b>	<b>16,917</b>	<b>36,680</b>	<b>53,597</b>	<b>32,115</b>	<b>21,482</b>	<b>21,482</b>	<b>35,490</b>	<b>56,972</b>	<b>61,026</b>	<b>-4,054</b>	<b>35,490</b>	<b>31,436</b>	<b>27,023</b>	
<b>2 GRAND TOTAL</b>	<b>50,000</b>	<b>47,888</b>	<b>2,112</b>	<b>100,000</b>	<b>82,467</b>	<b>17,533</b>	<b>19,645</b>	<b>19,645</b>	<b>100,000</b>	<b>119,645</b>	<b>88,048</b>	<b>31,597</b>	<b>31,597</b>	<b>100,000</b>	<b>131,597</b>	<b>124,889</b>	<b>6,708</b>	<b>100,000</b>	<b>106,708</b>	<b>85,227</b>	