

Achieving the Dream: Community Colleges Count
INVESTMENT PERIOD BUDGET

Ouachita Technical College 2009-2010

	SUGGESTED BUDGET CATEGORIES	FUNDS REQUESTED	TOTAL EXPENDITURE	TOTAL ROLLOVER
1	Direct Costs			
	Personnel Expenses			
	Salaries (list staff, title, salary, % of time) Kee Kratz, Analyst, 3/4%	53,145	\$ 37,617	15,528
	Fringe Benefits (list % rate) 35%	12,903	\$ 11,128	1,775
	<i>SUBTOTAL: Personnel Expenses</i>	<u>66,048</u>	<u>48,745</u>	<u>17,303</u>
	Other Direct Expenses			0
	Materials and Supplies	11,180	\$ 8,796	2,384
	Stipends for faculty/staff	3,000	\$ -	3,000
	Travel	1,000	\$ 425	575
	Meetings/Conferences	16,500	\$ 18,346	-1,846
		0		0
	Evaluation	21,917	\$ 3,624	18,293
	<i>SUBTOTAL: Other Direct Expenses</i>	<u>53,597</u>	<u>31,191</u>	<u>22,406</u>
2	GRAND TOTAL	<u>119,645</u>	<u>79,936</u>	<u>39,709</u>