

Achieving the Dream: Community Colleges Count
INVESTMENT PERIOD BUDGET

<i>Achieving the Dream: Community Colleges Count</i>																
INVESTMENT PERIOD BUDGET																
<i>Ouachita Technical College</i>																
SUGGESTED BUDGET CATEGORIES	YEAR 1			YEAR 2				YEAR 3					YEAR 4			
	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
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	46,700
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	17,077
<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	63,777
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
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
Travel	0	-	0	500	0	500	500	0	1,000	1,000	0	1,000	0	1,000	1,000	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	16,469
Consultants (Focus group leader)					0	0	0	0			0	0	0	0	0	0
Local Focus Group Meetings					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	36,996
<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	54,403
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	118,180