

Fiscal Year: _____

Budget Summary

Program: _____

Department/Division Name: _____

Last program review? _____

Budget Manager: _____

Are you requesting any additional funds for the next fiscal year?

(If you answer yes, then you need to complete the Budget Enhancement Request also.)

Do you wish to attend when your budget goes before the committee?

	CY Budget	Amt Spent to date	Proposed Budget
Academic Salaries (1000)			
1100 FT Faculty	_____	_____	_____
1200 Admin/Chair	_____	_____	_____
1300 Adjunct	_____	_____	_____
1400 Overload	_____	_____	_____
Subtotal	0	0	0

Classified Salaries (2000)			
2108 Mgmt			
2109			
2304 Tutor	_____	_____	_____
2331 Student Aide	_____	_____	_____
2374 Peer Counselor	_____	_____	_____
2431 Interpreter	_____	_____	_____
Subtotal	0	0	0

Educational Supplies:			
4100 Textbooks	_____	_____	_____
4230 Reference Books	_____	_____	_____
4320 Instructional Supplies	_____	_____	_____
4330 Periodicals/Magazines	_____	_____	_____
4350 Instructional Media	_____	_____	_____
4360 Tests	_____	_____	_____

4370 Commencement	_____			
4510 Maintenance Supplies	_____			
4550 Office Supplies	_____			
4556 Copying	_____			
4557 Printing	_____			
4560 Repair of Supplies	_____			
4570 Computer Service Supp	_____			
4710 Food	_____			
Subtotal	_____	0	0	0

Operating Expenses:

5045 Postage	_____			
5110 Consultants	_____			
5120 Lecturers	_____			
5210 Mileage	_____			
5220 Conference	_____			
5310 Memberships	_____			
5620 Other Contracts	_____			
5640 Repairs	_____			
5740 Advertising	_____			
Subtotal	_____	0	0	0

Capital Expenses:

6217 Equipment	_____			
6491 Instructional Equipment	_____			
6492 Non-Instructional Equip	_____			
Subtotal	_____	0	0	0

Other Outgo

7300 Survivor Kits	_____			
7540 Book Grants	_____			
7600 Child Care	_____			
7660 Transportation	_____			
Subtotal	_____	0	0	0

Total Amount Requested 0

