

## Fiscal Year: 2018 - 2019

**Budget Summary**

**Program:** \_\_\_\_\_

**Department/Division Name:** \_\_\_\_\_

**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?** \_\_\_\_\_

	Current Budget	Amt Spent to date		Proposed Budget
<b>Academic Salaries (1000)</b>				
1100 FT Faculty				
1200 Admin/Chair				
1300 Adjunct				
1400 Overload				
<b>Subtotal</b>				
<b>Classified Salaries (2000)</b>				
2304 Tutor				
2331 Student Aide				
<b>Subtotal</b>				
<b>Supplies:</b>				
4100 Textbooks				
4230 Reference Books				
4320 Instructional Supplies				
4330 Periodicals/Magazines				
4350 Instructional Media				
4550 Office Supplies				
4556 Copying				
4560 Repair of Supplies				
<b>Subtotal</b>				
<b>Operating Expenses:</b>				
5045 Postage				
5120 Lecturers				
5210 Mileage				
5220 Conference				
<b>Subtotal</b>				
<b>Capital Expenses:</b>				
6491 Instructional Equipment				
6492 Non-Instructional Equipment				
<b>Subtotal</b>				
<b>Total Amount Requested</b>				

\*Capital equipment is equipment that lasts more than 1 year, repair rather than replace, more than \$200

Additional Comments: