

FY 2015 Budget Development Worksheet							Date:	Net Bal After	Ratio/Total
Office	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total		Fixed Costs	Other Items
President's Office	6,000	28,000	30,000	96,665	-	160,665			
CRE								President's Office	
								160,665	10% x
VP for Administrative Services	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
VPAS	22,660	10,000	2,000	7,000	-	41,660			
Business Offices		-	-	15,000	1,500	16,500			
Maintenance/Security		-	60,000	153,798	10,000	223,798			
Human Resources		-		50,995	-	50,995		NC Administrative Services offices	
								332,953	20% x
VP for Instructional Affairs	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
VPIA		10,000	-	42,300	20,000	72,300			
Social Science		-		10,500	-	10,500			
Public Health		-	1,500	10,000	-	11,500			
Math & Science		-		31,000	-	31,000			
Library Resources Center		-	3,000	50,000	8,000	61,000			
LangLit		-		14,000	-	14,000			
Education		-		14,000	-	14,000			
Business Div.		-		15,000	-	15,000			
Yap Campus	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
Admin	350	-	6,000	3,772	-	10,122			
Instructional		-	20,000	20,100	-	40,100			
Student Services		-	-	4,800	-	4,800			
								Instructional Affairs + State Campuses	
								664,337	41% x
IA - PNI Campus	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
Administration			4,160	8,132	-	12,292			
Instructional		-	60,000	54,000	-	114,000			
Student Service		-	-	25,000	-	25,000			
IA - CHK Campus	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
Administration	-		10,000	10,023	2,000	22,023			
Instructional			30,000	38,700	-	68,700			
Student Service			-	27,000	-	27,000			
IA - KSA Campus	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
Administration	-	-	12,000	2,500	-	14,500			
Instructional		-	40,000	48,500	-	88,500			
Student Service			-	8,000	-	8,000			
VP for IEQA	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
VPIEQA		25,000	82,800	61,000	-	168,800		Intitutional Effectiveness & Quality Assu	
IRPO				27,280	-	27,280		248,080	15% x
ITO			10,000	12,000	30,000	52,000			
VP for Student Services	Travel (D)	Travel (I)	Contracts	OCE	Fixed Assets	Total			
VPSS	32,237	-	-	55,116	-	87,353			
FAO		-		9,000	-	9,000			
OAR		-		24,400	-	24,400		NC Student Services	
Counseling		-		5,300	-	5,300		228,224	14% x
Student Life		-	45,646	49,325	7,200	102,171			

1,634,259

1,634,259

Available
Budget

775,545.88 \$ 77,554.59

775,545.88 \$ 155,109.18

775,545.88 \$ 317,973.81

Finance (IEQA)

775,545.88 \$ 116,331.88

775,545.88 \$ 108,576.42

\$ 775,545.88

FY 2015 BudgetDevelopment Worksheet

Date:

Office	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
President's Office	6,000	28,000	33,200	30,000	96,665	-
CRE						

VP for Administrative Services	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
VPAS	22,660	10,000	-	2,000	7,000	-
Business Offices		-	21,000	142,600	15,000	1,500
Maintenance/Security		-	-	60,000	1,434,704	10,000
Human Resources		-	7,200		110,995	-

VP for Instructional Affairs	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
VPIA		10,000	7,200	250,000	42,300	20,000
Social Science		-	21,600		10,500	-
Public Health		-	21,600	1,500	10,000	-
Math & Science		-	79,200		31,000	-
Library Resources Center		-	7,200	3,000	50,000	8,000
LangLit		-	57,600		14,000	-
Education		-	21,600		14,000	-
Business Div.		-	43,200		15,000	-

Yap Campus	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
Admin	350	-	-	6,000	120,000	-
Instructional		-	28,800	20,000	20,100	-
Student Services		-	-	10,000	4,800	-

IA - PNI Campus	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
Administration				4,160	226,967	
Instructional		-	79,200	60,000	54,000	
Student Service		-	7,200	10,700	25,000	-

IA - CHK Campus	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
Administration	-		7,200	10,000	10,023	2,000
Instructional			122,400	30,000	38,700	
Student Service			-	10,000	27,000	

IA - KSA Campus	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
Administration	-	-		12,000	2,500	-
Instructional		-	36,000	40,000	48,500	-
Student Service				-	8,000	

VP for IEQA	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
VPIEQA		25,000	14,400	82,800	61,000	-
IRPO			7,200		27,280	-
ITO			21,600	10,000	12,000	30,000

VP for Student Services	Travel (D)	Travel (I)	Housing	Contracts	OCE	Fixed Assets
VPSS	97,237	-	7,200	-	55,116	-
FAO		-	7,200		9,000	-
OAR		-	7,200		24,400	-
Counseling		-	7,200		5,300	-
Student Life		-	7,200	45,646	49,325	7,200

Total
193,865
-

Total
41,660
180,100
1,504,704
118,195

Total
329,500
32,100
33,100
110,200
68,200
71,600
35,600
58,200

Total
126,350
68,900
14,800

Total
231,127
193,200
42,900

Total
29,223
191,100
37,000

Total
14,500
124,500
8,000

Total
183,200
34,480
73,600

Total
159,553
16,200
31,600
12,500
109,371

4,479,128