

Multi-Year Sustainable Funding Model and Budget

A negative balance reflects a deficit.

Student Services Initiative							
Creation of an advising council							
Funding Model: Sources (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding		\$286,624	\$272,026	\$272,026	\$272,026	\$1,102,703	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	\$272,026
Centrally-capturable Savings						\$0	
New Incremental Revenue						\$0	
<b>Total funding</b>	<b>\$0</b>	<b>\$286,624</b>	<b>\$272,026</b>	<b>\$272,026</b>	<b>\$272,026</b>	<b>\$1,102,703</b>	<b>\$272,026</b>
Other savings (not centrally-capturable)			\$2,316,525	\$2,316,525	\$2,316,525	\$6,949,575	\$2,316,525

LINE ITEM DESCRIPTIONS

Briefly describe the sources and uses specified below. Explain significant changes over time.

Supporting documentation is in the worksheet efficiencies earned wherein we identified number of contact hours for various processes currently, as compared with those when we have standards in place. Based upon an average hourly rate (loaded with benefits) of \$35.

Run Rate Funding Department is TBD.

Expenses (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries		\$220,480	\$209,251	\$209,251	\$209,251	\$848,233	\$209,251
Benefits @30% or actual rate	\$0	\$66,144	\$62,775	\$62,775	\$62,775	\$254,470	\$62,775
Supply & Expense						\$0	
Software licenses/upgrades/maintenance						\$0	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
<b>Total expenses</b>	<b>\$0</b>	<b>\$286,624</b>	<b>\$272,026</b>	<b>\$272,026</b>	<b>\$272,026</b>	<b>\$1,102,703</b>	<b>\$272,026</b>

Supporting documentation is in the worksheets entitled Implementation costs and Ongoing costs, which are supported by Reference - supporting salaries

<b>FUNDING LESS EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Carryforward</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
<b>Cumulative Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		