

**FerrisConnect Projected Budget
FY09 through FY12**

Acct	Description	Approx.% of budget	2009-10 Annual Projected Budget	2010-11* Annual Projected Budget	2011-12* Annual Projected Budget
6200	Administrative Salaries**	5.53%	\$ 14,918	\$ 15,366	\$ 15,827
6710	Part Time	4.45%	\$ 12,000	\$ 9,000	\$ -
6900	Employee Benefits	4.19%	\$ 11,304	\$ 10,316	\$ 6,964
7140	Supplies Miscellaneous	0.00%	\$ -	\$ -	\$ -
7142	Supplies Office	0.28%	\$ 750	\$ 750	\$ 750
7156	Software Programs***	51.24%	\$ 138,137	\$ 145,004	\$ 152,254
7159	Technology Equip Under \$5000 - Tape/Disk needs for backup	5.56%	\$ 15,000	\$ 15,750	\$ 16,538
7321	Outside Contractor Services	0.00%	\$ -	\$ -	\$ -
7327	Software Maintenance	4.77%	\$ 12,862	\$ 13,505	\$ 14,180
7426	M/R Equipment/Time/Material IST	1.85%	\$ 5,000	\$ 5,250	\$ 5,513
7570	Capital Technology Equipment	16.69%	\$ 45,000	\$ 47,250	\$ 49,613
7xxx	Professional Development (Travel to Blackboard Annual Conf)**	2.60%	\$ 7,000	\$ 7,000	\$ 7,000
	Contingency	2.83%	\$ 7,617	\$ 398	\$ 951
	Unallocated	0.00%	\$ -	\$ -	\$ -
		100.00%	\$ 269,588	\$ 269,588	\$ 269,588
3 Year Projected Budget					\$ 808,765
			Base FY09	\$ 269,588	\$ 269,588
			Shortfall	\$0	(\$0)
<p>* Year 2010-11 and 2011-12 were calculated by increasing over previous year by 5%.</p> <p>** See detail on next page</p> <p>*** Tegrity was not included in this budget (\$40,496 for FY09; \$42,745 FY10, \$44,995 FY11).</p>					