

## Proposed Budget - Law Enforcement, Public Administration, and Supervision

### COSTS

		1st Year	2nd Year	3rd Year	4th Year	5th Year	5 Years Cumulative Total
<b>PERSONNEL</b>							
Average Annual Increases		3%	3%	3%	3%	3%	
Full-time Faculty #1 (270 Day)	Salary, 12 month contract, \$82,927 base in 24-25	\$87,977.25	\$90,616.57	\$93,335.07	\$96,135.12	\$99,019.17	\$467,083.19
Benefits	Benefits @27%	\$23,753.86	\$24,466.47	\$25,200.47	\$25,956.48	\$26,735.18	\$126,112.46
	<b>Subtotal</b>	<b>\$111,731.11</b>	<b>\$115,083.05</b>	<b>\$118,535.54</b>	<b>\$122,091.60</b>	<b>\$125,754.35</b>	<b>\$593,195.65</b>
Adjunct Faculty	Salary, \$1,088 per Instructional Unit in 24-25	\$0.00	\$35,666.61	\$66,125.89	\$68,109.67	\$70,152.96	\$240,055.13
Benefits	Benefits @15%	\$0.00	\$5,349.99	\$9,918.88	\$10,216.45	\$10,522.94	\$36,008.27
	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$41,016.60</b>	<b>\$76,044.78</b>	<b>\$78,326.12</b>	<b>\$80,675.90</b>	<b>\$276,063.40</b>
<b>Personnel Subtotal</b>		<b>\$111,731.11</b>	<b>\$156,099.65</b>	<b>\$194,580.32</b>	<b>\$200,417.72</b>	<b>\$206,430.26</b>	<b>\$869,259.06</b>
<b>EQUIPMENT / FACILITIES</b>							
Equipment Acquisition	Laptops	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$7,500.00
Facilities	Existing classroom and lab are adequate; no additional classroom/lab are needed.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Operation, Maintenance & Replacement		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Subtotal</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$7,500.00</b>
<b>SUPPLIES/MISCELLANEOUS (Classroom Supplies, Software, Materials, etc.)</b>							
Books/Supplies		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$2,500.00
Library/Online Resources		\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$6,000.00
Software		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
	<b>Subtotal</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$2,700.00</b>	<b>\$13,500.00</b>
<b>OTHERS (Travel, Professional Development, Marketing, Meeting Expenses, Accreditations, etc.)</b>							
Professional Travel/ Dev.		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00
Promotional/Marketing Activities		\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$7,500.00
Accreditation & Site Visit		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Discipline Lead Contract		\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$17,500.00
Meeting Expenses - Adv Committee		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Membership		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00
	<b>Subtotal</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$34,500.00</b>
<b>TOTAL COSTS</b>		<b>\$122,931.11</b>	<b>\$164,799.65</b>	<b>\$207,280.32</b>	<b>\$210,617.72</b>	<b>\$219,130.26</b>	<b>\$924,759.06</b>

FUNDING & REVENUE	
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Tuition Revenue	\$28,665.00	\$ 149,175.00	\$254,280.00	\$254,280.00	\$254,280.00	\$940,680.00
Performance Funding (AAS degrees and Level 2 Certs)	\$0.00	\$ 176,000.00	\$368,000.00	\$368,000.00	\$368,000.00	\$1,280,000.00

<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$</b>	<b>28,665.00</b>	<b>\$</b>	<b>325,175.00</b>	<b>\$</b>	<b>622,280.00</b>	<b>\$</b>	<b>622,280.00</b>	<b>\$</b>	<b>622,280.00</b>	<b>\$2,220,680.00</b>
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<b>(\$94,266.11)</b>	<b>\$160,375.35</b>	<b>\$414,999.68</b>	<b>\$411,662.28</b>	<b>\$403,149.74</b>	<b>\$1,295,920.94</b>
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