

Faculty Professional Growth Program Overview 2002-2003

110-701-180010-

Combined Budget 2002-2003: FPG Program and Operational

	Totals	Subtotals	% of \$1,770,642
FPG Budget (Ongoing Base Budget)	\$1,310,000.00		73.98%
Carry forward (funds not expended from prior year budget will automatically roll over every year)	\$222,826.00		
Carry forward funds allocated for Faculty Sabbaticals awarded for 2002-2003		\$157,187.00	8.88%
Carry forward funds not yet allocated		\$65,639.00	3.71%
1) Program Budget 2002-2003	\$1,609,260.00		90.89%
2) Operational Budget 2002-2003	\$161,382.00		9.11%
Total FPG Resources	\$1,770,642.00		100.00%

1) FPG Program Budget 2002-2003

Obj Code	Description	Beginning Balance	Expenses	Ending Balance	% of \$1,609,260
51123	Faculty Sabbaticals	\$ 707,005.00	-	-	43.93%
52110	FICA	\$43,834.00	-	-	2.72%
52130	Medicare	\$10,252.00	-	-	0.64%
52430	Workman's Comp	\$1,343.00	-	-	0.08%
	Flex Dollars Provided by District as of Fall 01 for sabbaticals	\$69,000.00	-	-	4.29%
59910	FPG Travel (transferred to college)	\$285,600.00	-	-	17.75%
59910	FPG Fees/Projects	\$269,400.00	-	-	16.74%
	Summer Projects (Summer II)		\$75,880.00	\$193,520.00	
-	Carry forward (funds remaining from 2001-2002 budget)	\$222,826.00	-	-	13.85%
Totals		\$1,609,260.00	\$75,880.00	\$193,520.00	100.00%

2) Operational Budget 2002-2003

	Totals	Subtotals	% of \$161,498
Vice Chancellor Support (EOD and AASD)	\$59,560.00		37%
Chair/Co-Chair Reassign Time (per policy from 110-700-151240-51115)		\$7,560.00	
FPG Reps Reassign Time		\$52,000.00	
MCLI Support	\$101,822.00		63.05%
Faculty-in-Residence (OYO)		\$65,822.00	
Administrative Secretary III (includes benefits)		\$36,000.00	
In-kind (Programming, official function, Sabbatical Event, training contracts, etc.)	\$116.00		0.07%
Total Operational Budget	\$161,498.00		100.00%

- 1* Total designated in RFP
- 2* This total reduced to reflect required statutory benefits
- 3* For sabbaticals and contracts for salary these must be included
- 4* Total of Fica/Medicare/Workman's Comp. exceeds the allocated \$755,000 sabbatical amt by \$7,434
- 5* Total does not include unexpended travel funds \$53,890 brought back from colleges
- 6* Total does not reflect sabbatical reception & other misc. support