

# Budget Request Guidelines

When you enter your Department and Department Code, your budget will automatically input your prior year information. You should receive your departmental budget emailed to you from the Business Office. Completed budgets are due in the appropriate Vice President's INBOX no later than Friday, March 22, 2019. Budgets are due from your Vice Presidents to the Business Office by Friday, March 29, 2019. Budget hearings begin April 8, 2019.

## **Personnel and Benefits**

The Business Office will plug in the salary and benefits for current positions. Requests will need to be made for work study, adjunct and overloads. The benefits section includes formulas to calculate FICA, unemployment and worker's compensation costs.

## **Mileage Charge**

Personal vehicle reimbursement and charge for the six-passenger van will be at the state rate of \$.58 per mile. The college bus is charged at \$1.75 (three times the personal vehicle rate) per mile plus driver costs. Driver costs are negotiated by trip, but range from \$75 to \$150 for day trips. Overnight trips include motel expense.

Rental vehicles will be at actual cost of the rental and fuel charges. The fuel cost averages from \$.10 to \$.12 per mile on cars. For a car if a trip is over 135 miles per day, it is cheaper to rent a vehicle than to use a personal or college vehicle. The rental current rates are:

<b>Car Class</b>	<b>Example</b>	<b>Daily Rate</b>
Full-size	Taurus, Century, or similar	\$60.00
Mini-van	Astro, Safari, Windstar, Caravan	\$77.00

## **Scholarship Costs**

The scholarship costs vary due to the number of hours the student is taking and the availability of used books. Tuition and fee rates and room charges have not currently been set. The following are average costs per student per semester and can be used for budget requests.

Book loan averaged \$500 per semester

Room and Board \$2,583 per semester

Tuition and Fees average \$2,275 per semester