

**FLORIDA COMMUNITY COLLEGE SYSTEM
2002-03 BACCALAUREATE DEGREE GRANTS
ENROLLMENT, PERFORMANCE AND BUDGET PLAN**

COLLEGE NAME: Okaloosa-Walton Community College

Contact Person: Dr. Jill White

DEGREE NAME: Bachelor of Applied Science in Acquisitions and Project Management

	2003-04	2004-05	2005-06	2006-07	2007-08
I. PLANNED STUDENT ENROLLMENT					
A. Student Headcount	0	35	70	90	100
B. Student Credit Hours Generated	0.0	877.0	1,754.0	58.0	2,505.0
C. Student FTE	0	22	44	57	63
	2003-04	2004-05	2005-06	2006-07	2007-08
II. PLANNED PERFORMANCE					
A. Number of Degrees Awarded	0	0	18	35	45
B. Number of Placements	0	0	17	32	40
C. Projected Annual Starting Salary	NA	NA	47,880	49,316	50,796

III. PROJECTED PROGRAM EXPENDITURES	2003-04	2004-05	2005-06
INSTRUCTIONAL			
1. Faculty Full-Time FTE	1	1	2
2. Faculty Part-Time FTE			0.85
1. Faculty Full-Time Salaries/Benefits	64,826	64,826	133,540
2. Faculty Part-Time Salaries/Benefits			20,001
OPERATING EXPENSES			
1. Academic Administration	\$15,273	\$15,273	15,273
2. Materials/Supplies	17,401	14,709	1,932
3. Travel	1,000	3,500	2,000
4. Communication/Technology	1,400	1,163	1,000
5. Library Support	6,500		
6. Student Services Support			
7. Professional Services	7,500	2,000	
8. Accreditation	5,400		
CAPITAL OUTLAY			
1. Library Resources	10,500	10,500	3,200
2. Information Technology Equipment	13,500	13,500	3,000
3. Other Equipment	6,700	8,000	
4. Facilities/Renovation			
TOTAL PROJECTED PROGRAM EXPENDITURES	\$150,000	\$133,471	\$179,946
IV. REVENUES			
A. Source of Funds			
1. Baccalaureate Degree Grants	\$150,000	\$93,997	\$98,631
2. College Operating Budget			
3. Student Fees		39,474	81,315
4. Federal Funds			
5. Contributions or Matching Grants			
6. Other Grants or Revenues			
TOTAL REVENUES	\$150,000	\$133,471	\$179,946
B. Nature of Expenditure			
1. Recurring	\$119,300	\$101,471	\$173,746
2. Non-recurring	\$30,700	\$32,000	\$6,200
TOTAL Expenditures	\$150,000	\$133,471	\$179,946