

**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 Science in Nursing

	2003-04	2004-05	2005-06	2006-07	2007-08
I. PLANNED STUDENT ENROLLMENT					
A. Student Headcount	0	24	48	48	48
B. Student Credit Hours Generated	0.0	720.0	1,440.0	1,440.0	1,440.0
C. Student FTE	0	18	36	36	36
	2003-04	2004-05	2005-06	2006-07	2007-08
II. PLANNED PERFORMANCE					
A. Number of Degrees Awarded	0	0	18	18	18
B. Number of Placements	0	0	18	18	18
C. Projected Annual Starting Salary	0	0	49,880	51,376	52,918

	2003-04	2004-05	2005-06
III. PROJECTED PROGRAM EXPENDITURES			
INSTRUCTIONAL			
1. Faculty Full-Time FTE	1	1	2
2. Faculty Part-Time FTE		1.2	2.4
1. Faculty Full-Time Salaries/Benefits	64,826	64,826	136,135
2. Faculty Part-Time Salaries/Benefits		19,872	38,775
OPERATING EXPENSES			
1. Academic Administration	\$15,273	\$15,273	15,730
2. Materials/Supplies	13,843	13,900	13,250
3. Travel	4,500	3,500	4,000
4. Communication/Technology	2,000	2,100	2,100
5. Library Support			
6. Student Services Support			14,995
7. Professional Services	7,500	4,500	
8. Accreditation	2,500	2,500	3,500
CAPITAL OUTLAY			
1. Library Resources	8,200	7,500	7,500
2. Information Technology Equipment	18,950	8,150	2,800
3. Other Equipment	12,408	9,500	1,025
4. Facilities/Renovation			
TOTAL PROJECTED PROGRAM EXPENDITURES	\$150,000	\$151,621	\$239,810
IV. REVENUES			
A. Source of Funds			
1. Baccalaureate Degree Grants	\$150,000	\$119,214	\$173,052
2. College Operating Budget			
3. Student Fees		32,407	66,758
4. Federal Funds			
5. Contributions or Matching Grants			
6. Other Grants or Revenues			
TOTAL REVENUES	\$150,000	\$151,621	\$239,810
B. Nature of Expenditure			
1. Recurring	\$110,442	\$126,471	\$228,485
2. Non-recurring	\$39,558	\$25,150	\$11,325
TOTAL Expenditures	\$150,000	\$151,621	\$239,810