

FY 21 – 22 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 Thursday, March 25, 2021. Budgets are due from your Vice Presidents to the Business Office by Thursday, April 1, 2021. Budget hearings begin April 12, 2021.

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 will be at the IRS rate of \$.56 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 75 miles per day, it is cheaper to rent a vehicle than to use a personal or college vehicle. Enterprise will **not** deliver to the college; it will be the responsibility of the renter to pick up and return the vehicle. The rental current rates are:

Car Class	Example	Daily Rate
Full-size	Taurus, Century, or similar	\$45.00
Mini-van	Astro, Safari, Windstar, Caravan	\$70.00

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 averages \$500 per semester

Room and Board averages \$3,031 per semester

Tuition and Fees averages \$2,682/18 hours per semester