

**Santa Rosa Junior College**  
**2012-2013 CTEA Budget Proposal (Note: Formulas active for salaries)**

Department \_\_\_\_\_  
 Program: \_\_\_\_\_  
 Title of Project: \_\_\_\_\_  
 4-Digit TOP Code: (if applicable) \_\_\_\_\_  
 Budget Code for Funds Transfer: \_\_\_\_\_

Budget Category	Amount Budgeted
<b>Please provide budget detail for all items:</b> <b>Salary projections must include step/column changes.</b>	
<b>1000 Certificated Salaries</b>	
1330.01 Faculty Re-assigned Time (Adjunct back-fill) _____ hours @ \$ _____ /hr = _____	_____
1340.01 Faculty Re-assigned Time (Adjunct back-fill) 1430 Adjunct Allied _____ hours @ \$ _____ /hr = _____	_____
1440 Overload _____ hours @ \$ _____ /hr = _____	_____
<b>2000 Classified Salaries</b>	
2330/2430 STNC please specify position _____ _____ hours @ \$ _____ /hr = _____	_____
<b>3000 Employee Benefits</b>	
1330.01/1340.01 (7%) _____	_____
1430/1440 (10%) _____	_____
2330/2430 (10%) _____	_____
<b>4000 Supplies and Materials</b>	
(Eg. 10 instructional manuals @ \$5 each = \$50)	
4210 Books/Ref _____	_____
4510 Graphics _____	_____
4390 Supplies _____	_____
<small>other- please specify</small>	
<b>5000 Other Operating Expenses &amp; Services</b>	
5190 Other Consultant Services _____	_____
<small>other- please specify</small>	
<b>6000 Capital Outlay</b> >Attach additional page to list equipment if necessary.	
(Eg. 5 oscilloscopes @ \$1,000 = \$5,000)	
6411.01 Audio Visual Instr Equip _____	_____
6491.01 Instructional Equipment _____	_____
<b>TOTAL</b>	_____