

Center for Academic Achievement
Proposed Budget

Personnel:

Achievement Center Director -	60,000
<i>Benefits:</i>	15,000
Advisement Counselor/Coordinator -	45,000
<i>Benefits:</i>	15,000
Administrative Assistant -	30,000
<i>Benefits:</i>	10,000
Grad Assistants (2) X (10,000) =	<u>20,000</u>
Total Personnel Costs =	195,000

Operating Budget:

Tutoring/Supplemental Instruction Leaders -	22,000
Technology (e.g., software programs)	15,000
Supplies	10,000
Training/Professional Development	<u>8,000</u>
Total Operating Costs =	55,000
Center for Academic Achievement Total =	250,000

Proposed 2008-2009 Operating Budget

Personnel:

Achievement Center Director -	60,000
<i>Benefits:</i>	15,000
Grad Assistant (1) X (10,000) -	<u>10,000</u>
Total Personnel Costs =	85,000

Operating Budget:

Supplies/General Operational Costs -	3,500
Training/Professional Development -	1,500
Tutoring/Supplemental Instruction Leaders -	2,000
Technology (e.g., software and assessment) -	<u>3,000</u>
Total Operating Costs =	10,000
Center for Academic Achievement Total =	95,000