



2026-27 BUDGET PLAN FOR ALABAMA TRANSFERS

State Allocation through ACHE **\$ 999,589.00**

Budget Allocation for:		Budget 2026-27
ACHE Administrative Fee 3%	\$	29,987.67
Salaries*	\$	279,178.55
Benefits	\$	58,738.00
Office Supplies	\$	4,000.00
Postage & Telephone	\$	3,500.00
Marketing, Promo, Printing	\$	25,000.00
Computer Software, Licensing (Adobe Suite)	\$	750.00
Web Development (Craft CMS, Southleft, Render, Digital Ocean, Postmark, Zoom)	\$	55,000.00
Edvisory AI Pilot Project (Year 3 Payment)	\$	135,000.00
Equipment plus Non Cap	\$	10,000.00
ACHIEVE Conference (Online)	\$	15,000.00
Travel: Mileage, Lodging, Airfare, etc	\$	10,000.00
Discretionary Funds	\$	93,812.82
Indirect Cost**	\$	279,621.96
TOTAL PROJECTED BUDGET	\$	999,589.00

*Includes a 5% cost of living increase for 2026-27

**Indirect cost 39%.

***For questions regarding Indirect Cost Rate contact Dr. Jim Bookout, Troy University
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