

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: SSH</b>		<b>Department: Anthropology</b>	
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" Budget		0	0
"B" Budget Augmentation		0	0
Lottery Materials		0	0
Grant Funding		0	0
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
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	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	2	170,000.00	170,000.00
PT faculty (use average cost of \$60,000 per FTEF)	4.2	252,000.00	252,000.00
Classified professionals (use average cost of \$55,000 per FTEF)			
Hourly employees (use total est. cost)			
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)			

**Additional Resources Needed**

Item	Purpose	Cost of Request
Kits, Materials, Charts and Models for Physical Anthropology lab e.g Biotechnology, Forensics , DNA and genetics kits,	to give students a deeper hands on experience with critical content	\$2,000.00
Raw material for stone tools - obsidian, chert, flint etc		\$100.00
Osteometric Board	measuring and comparing bones	\$130.00
Articulated Homo ergaster skeleton	Human evolution studies	\$5,900.00
Articulated Australopithecus afarensis (Lucy)	To understand human evolution	\$6,300.00
Device and software to convert VHS to DVD and finally to computer files that can be embedded in the power point	to embed media in the powerpoints and	\$300.00
New DVD's to use in our classes	Facilitate's learning	\$2,000.00
Prosimian skeleton	premonkey bones to compare with mon	\$2,500.00
2 World maps in L-26 (physical and Political)		\$500