

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:		Department:	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$ 21,703.00	\$ 9,684.00
"B" Budget Augmentation		\$ 79,404.00*	\$ -
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
* This amount was the B budget augmentation for ALL programs under Academic Services including Staff Development, Distance Learning, LinC, etc.			
		# of FTEF	\$ Amount Projected 2008-09
Personnel Expenses			
Administrator	1		
FT faculty (use average cost of \$85,000 per FTEF) - for curriculum co-chair	0.5	\$ 42,500.00	\$ 42,500.00
PT faculty (use average cost of \$60,000 per FTEF)			
Classified professionals (use average cost of \$55,000 per FTEF)	5	\$ 275,000.00	\$ 275,000.00
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
B budget to cover extra labor for EIS conversion		\$50,000

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