

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:		Department:	
			\$ Amount Allocated 2007-08
Budget Sources			
"B" Budget			\$ 30,000.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			\$ 11,700.00
DASB			\$ 5,000.00
Foundation (charitable donations)			\$ 92,000.00
Other (Provide descriptions of each type and separate amounts)			
* Fund 15			
* Strategic Planning			\$ 60,000.00
* AACC Spring Training			
* Financial Aid and Visiting Speakers Fund			
		# of FTEF	\$ Amount Actual 2007-08
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)			1.2 FTEF = \$102,000
PT faculty (use average cost of \$60,000 per FTEF)			
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
A minimum of same level of funding for the 2009-10 year for all expenses except coordinator pay (since a FT position will be hired for ICCE/Diversity)	

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\$ Amount Allocated 2008-09
\$ 7,750.00
\$ 3,550.00
\$ 36,448.00
\$ 61,785.00
\$ 37,000.00
\$ 2,000.00
\$ 3,000.00
\$ Amount Projected 2008-09
1.1958 FTEF = \$101,643
\$26,118

Cost of Request
\$100,000