## Division: PSME  Department:  Mathematics

### Budget Sources

<table>
<thead>
<tr>
<th>Budget Sources</th>
<th>$ Amount Allocated 2007-08</th>
<th>$ Amount Allocated 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>&quot;B&quot; Budget</td>
<td>$3,100.00</td>
<td>$3,100.00</td>
</tr>
<tr>
<td>&quot;B&quot; Budget Augmentation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lottery Materials</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Funding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>DASB MPS Tutoring</td>
<td>$15,000.00</td>
<td>$21,000.00</td>
</tr>
<tr>
<td>Foundation (charitable donations)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other (Provide descriptions of each type and separate amounts)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Planning enableMath Coordinator</td>
<td>$20,000.00</td>
<td>$8,000.00</td>
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<tr>
<td>Strategic Planning Tutoring</td>
<td>$5,000.00</td>
<td>$5,000.00</td>
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</tbody>
</table>

### Personnel Expenses

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th># of FTEF</th>
<th>$ Amount Actual 2007-08</th>
<th>$ Amount Projected 2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td>FT faculty (use average cost of $85,000 per FTEF)</td>
<td>28.31</td>
<td>$2,406,350.00</td>
<td>$2,491,350.00</td>
</tr>
<tr>
<td>PT faculty (use average cost of $60,000 per FTEF)</td>
<td>23.87</td>
<td>$1,432,200.00</td>
<td>$1,612,200.00</td>
</tr>
<tr>
<td>Classified professionals (use average cost of $55,000 per FTEF)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hourly employees (use total est. cost)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&quot;B&quot; Budget personnel and benefits expenses not covered under &quot;A&quot; Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)</td>
<td></td>
<td>$27,000.00</td>
<td>$27,000.00</td>
</tr>
</tbody>
</table>

### Additional Resources Needed

<table>
<thead>
<tr>
<th>Item</th>
<th>Purpose</th>
<th>Cost of Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Basic Skills Programs (MPS, Enable Math) Sections</td>
<td></td>
<td>$20,000.00</td>
</tr>
<tr>
<td>Special Math Programs (MPS, enableMath) .5 Counseling Support</td>
<td></td>
<td>$42,500.00</td>
</tr>
</tbody>
</table>

**APPROVED BY IPBT 01-27-09**