DRAFT

PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011

IIS Division/Spanish

Budget Sources		**$ Amount Allocated 2007-08**	**$ Amount Allocated 2008-09**
"B" Budget	Division-wide	18,000	18,000
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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Personnel Expenses	**# of FTEF**	**$ Amount Actual 2007-08**	**$ Amount Projected 2008-09**
FT faculty (use average cost of $85,000 per FTEF)	3	255,000	255,000
PT faculty (use average cost of $60,000 per FTEF)	3.29	197,400	197,400
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

APPROVED BY IPBT 01-27-09