

DRAFT

PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011

Division: Learning Resources: Student Success Center (SSC)		Department: Writing and Reading Center	
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget (142220)			
"B" Budget Augmentation			
Lottery Materials			
Grant Funding		(See note 2)	(See note 2)
DASB		(See note 2)	(See note 2)
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
<i>FT faculty (use average cost of \$85,000 per FTEF)</i>	<b>0.625</b>	\$ 53,125.00	\$ 53,125.00
<i>PT faculty (use average cost of \$60,000 per FTEF)</i>			
<i>Classified professionals (use average cost of \$55,000 per FTEF)</i>			
Instructional Associate (10 months)	<b>0.6</b>	\$ 33,000.00	\$ 33,000.00
<i>Classified Hourly employees (use total est. cost)</i>			
TAs (36 weeks x 16 hours x \$20)	<b>10.0 / 6.0</b>	\$ 115,200.00	\$ 69,120.00
<i>"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)</i>			
Student employees		(See note 4)	(See note 4)
TEAs		(See note 4)	(See note 4)

**Additional Resources Needed**

Item	Purpose	Cost of Request
B-budget augmentation for student tutors	(see note 5)	(see note 5)
<b>Replacement for lost TAs:</b> Number of SSC hourly employees has decreased from 47 to 33; at least some of those lost positions need to be refilled.	Restore ability of SSC to provide corequisite classes and tutoring.	\$11,500 per TA
<b>Consideration of contiguous space for SSC programs</b>	Increased efficiency and improved supervision through shared resources	Unknown

**Notes**

1. B-budget funding 142220 (Tutorial) and 07-08 augmentation included in L47 Tutorial budget sheet covers costs for WRC, L47 & S43 for 07-08; 142220 (Tutorial) & 142221 (Skills) is ONLY B-budget for entire SSC 08-09.
2. Grant (Title III, BSI, Strategic Planning) & DASB funding included only in L47 Tutorial budget sheet, but covers student salary costs for all programs paid through Student Success Center accounts. Specific breakdown of grant funding available upon request.
4. Student employee and TEA costs listed above include ALL the following programs paid through SSC accounts: WRC, Skills, L47 Tutorial Center, S43 Math/Science Resource Center, Math Lab (beginning 08-09). Student salary increased 20% 1/1/08. Specific breakdown of costs by program available upon request.
5. B-budget request included in L47 Tutorial budget sheet only.