

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Language Arts Department: Computer Lab			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		7,508	7,508
"B" Budget Augmentation			0
Lottery Materials (shared with English)			0
Grant Funding			0
DASB			0
Foundation (charitable donations)			0
Other (Provide descriptions of each type and separate amounts)			
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	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)			
PT faculty (use average cost of \$60,000 per FTEF)			
Classified professionals (use average cost of \$55,000 per FTEF)	1.5	82,500	82,500
Hourly employees (use total est. cost)			0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)			0

Additional Resources Needed

Item	Purpose	Cost of Request
multimedia/smart technology for ATC 102/103	match upgrades in new computers	18,000