

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division:Language Arts      Department/Program:SPEECH</b>			
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget		0	2,500
"B" Budget Augmentation			0
Lottery Materials		457	2000
Grant Funding IMPACT API			6,000
DASB			0
Foundation (charitable donations)			0
Other (Provide descriptions of each type and separate amounts)			
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	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	<b>6</b>	510,000	510,000
PT faculty (use average cost of \$60,000 per FTEF)	10	60,000.00	60,000
Classified professionals (use average cost of \$55,000 per FTEF)			0
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)		2,200	0

**Additional Resources Needed**

Item	Purpose	Cost of Request
1 FTEF	increase instructional capacity to serve	85,000
1 Additional Release Time for Co-Chairs	serve needs of department	9,000
Refresh of Video Recording Equipment	feedback/evaluation of student speeches	2,000
1 Smart Classroom	technology as an instructional method	9,000
Stipends for adjunct faculty training	improve pedagogy and cultural competence	1,000