**DRAFT**

**PROGRAM REVIEW**
**BUDGET TEMPLATE**
**2008-2011**

**CA- Art Department**

| **Budget Sources** | | **$ Amount Allocated 2007-08** | **$ Amount Allocated 2008-09** |
|---|---|---|---|
| 142604, 142606, 142612, 142614 | | 11,852.00 | 11,852.00 |
| "B" Budget Augmentation | | | |
| Lottery Materials | | | |
| Grant Funding | | | |
| DASB | | | |
| Foundation (charitable donations) | | | |
| Other (Provide descriptions of each type and separate amounts) | | | |
| CTE-graphics | | | |
| * | | | 15,290.00 |
| * | | | |
| * | | | |
| **Personnel Expenses** | **# of FTEF** | **$ Amount Actual 2007-08** | **$ Amount Projected 2008-09** |
| FT faculty (use average cost of $85,000 per FTEF) | **5.94** | 504,900.00 | |
| PT faculty (use average cost of $60,000 per FTEF) | 7.63 | 457,800.00 | |
| Classified professionals (use average cost of $55,000 per FTEF) | 2.3 | 128,000.00 | 128,000.00 |
| 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**

| | Purpose | Cost of Request |
|---|---|---|
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APPROVED BY IPBT 01-27-09