

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:Language Arts Department/Program:Cross Cultural Partners			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget (Division approved allocation to create B)		19,000	0
"B" Budget Augmentation			
Lottery Materials			0
Grant Funding			
DASB		12,000	9,500
Foundation (charitable donations)		12,000	31,589
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)			
Hourly employees (use total est. cost)		24,600	29,000
"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
B Budget	sustain program coordination	15,000