

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: SSH		Department: Geography	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		0	0
"B" Budget Augmentation		0	0
Lottery Materials		0	0
Grant Funding		0	0
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
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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)	1	85,000.00	85,000.00
PT faculty (use average cost of \$60,000 per FTEF)	1	60,000.00	60,000.00
Classified professionals (use average cost of \$55,000 per FTEF)			
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

Item	Purpose	Cost of Request
1. White board (large sized for front wall) to replace the chalkboard in L23	Teacher/student use	250
2. Dimmer switches in L23 to control lighting, for slides and films	Teacher use	100
3. National Geographic World Map Mural, political	Teacher/student use	150
4. Wall map set: World and the US, political map, spring mounted on roller (Nystrom education division)	Classroom use	360
5. Wall map set: World and the US, physical map, spring mounted on roller (Nystrom education division)	Classroom use	360
6. Samples of rocks, with plastic storage boxes	Students to examine in class	200
7. DVDs for Geo 1, Geo 4 and Geo 10 classes	Instructional use in class	500
8. Small compass @ \$8 each * 50 students	Students to examine & use in class	400
9. Indoor-outdoor small thermometer @ \$14 each, * 50 students	Students to examine & use in class	700
Total		\$3,020