DRAFT

PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011

IIS Division/Persian

Budget Sources		**$ Amount Allocated 2007-08**	**$ Amount Allocated 2008-09**
"B" Budget	Division:	18,000	18,000
"B" Budget Augmentation		6,000	
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
*			
*			
*			
*			
Personnel Expenses	**# of FTEF**	**$ Amount Actual 2007-08**	**$ Amount Projected 2008-09**
FT faculty (use average cost of $85,000 per FTEF)			
PT faculty (use average cost of $60,000 per FTEF)	0.67	40,200	40,200
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

APPROVED BY IPBT 01-27-09