

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: <u>ACADEMIC SERVICES</u> Department: <u>STAFF & ORG DEVELOPMENT</u>			
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget		\$3,676.00	\$3,676.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding		see below	
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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<u>STAFF DEVELOPMENT STATE GRANT</u>		\$26,993.00 spent	\$20,000.00 spent
<u>FACULTY CONFERENCE & TRAVEL STATE GRANT</u>		\$3,186.91 spent	\$14,000.00 spent
*			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (average cost calculated at \$85,000 per FTEF)	1	\$85,000.00	\$11,756.00 (vacant)
PT faculty (average cost calculated at \$60,000 per FTEF)			
Classified professionals (average cost calculated at \$55,000 per FTEF)	1	\$55,000.00	\$55,000.00
Hourly employees (total est. cost)			
"B" Budget personnel expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (total est. cost)		\$1,200.00	\$2,800.00

Additional Resources Needed

Item	Purpose	Cost of Request
<u>1 Classified Technology Trainer</u>	<u>Campus-wide technology training and instructional technology support.</u>	\$55,000.00
<u>1 Classified Secretary, 50%</u>	<u>Administrative Support</u>	\$19,940.46
<u>1 Student Assistant Intern</u>	<u>Administrative Support</u>	\$3,500.00
<u>Operational Expenses for Computer Lab</u>	<u>Cartridges and Paper</u>	\$1,000.00
<u>Operational Expenses for Staff Development Office</u>	<u>Office Supplies and Paper</u>	\$3,000.00