

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Language Arts Department: Journalism and Mass Communication			
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget		200	0
"B" Budget Augmentation			0
Lottery Materials		300	2,000
Grant Funding (Voc Ed/Perkins)		\$13,282	\$18,860
DASB (Restricted to printing La Voz)		\$20,000	\$20,000
DASB (Restricted to printing Insider Magazine)		\$9,500	\$10,000
Foundation Accounts		0	0
Other (Provide descriptions of each type and separate amounts)			
*Advertising income		\$15,000	\$15,000
*la Voz B Budget		\$5,000	\$5,000
*Student Publications B Budget		\$4,152	\$4,152
Personnel Expenses	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
FT faculty (use average cost of \$85,000 per FTEF)	1	85,000	85,000
PT faculty (use average cost of \$60,000 per FTEF)	3	180,000.00	180,000
Classified professionals (use average cost of \$55,000 per FTEF)	.5FTEF	27,500	27,500
Hourly employees (use total est. cost)			0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)			0

Additional Resources Needed

Item	Purpose	Cost of Request
10 adobe licenses creative suite design	serve needs of students/industry	4,000