## PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

<u>Division:</u> <u>Department:</u>					
		\$ Amount Allocated 2007-08		\$ Amount Allocated 2008-09	
Budget Sources					
"B" Budget		\$	21,703.00	\$	9,684.00
"B" Budget Augmentation		\$	79,404.00*	\$	-
Lottery Materials					
Grant Funding					
DASB					
Foundation (charitable donations)					
Other (Provide descriptions of each type and separate amounts)					
* This amount was the B budget augmentation for ALL programs under Academic					
Services including Staff Development, Distance Learning, LinC, etc.					
<u> </u>					
	# of FTEF	\$ Amount Actual		\$ Amount Projected	
Personnel Expenses		2007-08		2008-09	
Administrator	1				
FT faculty (use average cost of \$85,000 per FTEF) - for curriculum co-chair	0.5	\$	42,500.00	\$	42,500.00
PT faculty (use average cost of \$60,000 per FTEF)			•		•
Classified professionals (use average cost of \$55,000 per FTEF)	5	\$	275,000.00	\$	275,000.00
Hourly employees (use total est. cost)			•		•
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs,	1				

## **Additional Resources Needed**

	Purpose	Cost of Request
B budget to cover extra labor for EIS conversion		\$50,000

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