PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

Division: Department:			
Budget Sources		\$ Amount Allocated 2007-08	
"B" Budget		\$	30,000.00
		Ф	30,000.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding		\$	11,700.00
DASB		\$	5,000.00
Foundation (charitable donations)		\$	92,000.00
Other (Provide descriptions of each type and separate amounts)			
* Fund 15			
* Strategic Planning		\$	60,000.00
* AACC Spring Training			
* Financial Aid and Visiting Speakers Fund			
	# of FTEF	\$ Amount Actual	
Personnel Expenses		2007-08	
FT faculty (use average cost of \$85,000 per FTEF)		1.2 FTE	F = \$102,000
PT faculty (use average cost of \$60,000 per FTEF)			
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
A minimum of same level of funding for the 2009-10 year for all expenses except coordinator pay (since a FT position will be hired for ICCE/Diversity)	

DRAFT

PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

\$ Amount Allocated 2008- 09			
\$	7,750.00		
\$ \$	3,550.00		
\$	36,448.00		
\$	61,785.00		
\$	37,000.00		
\$	2,000.00		
\$	3,000.00		
\$ Amount Projected 2008- 09			
1.1958 FTEF	= \$101,643		
	\$26,118		

Cost of Request	
	\$100,000