PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

Division: PSME Department: Meteorlogy			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$400.00	\$400.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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	# of FTEF	\$ Amount Actual	\$ Amount Projected
Personnel Expenses		2007-08	2008-09
FT faculty (use average cost of \$85,000 per FTEF)	0.5	\$42,500.00	\$42,500.00
PT faculty (use average cost of \$60,000 per FTEF)	0.59	\$35,400.00	\$35,400.00
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