PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

Division: PSME Department: Physics			
		\$ Amount Allocated	\$ Amount Allocated
Budget Sources		2007-08	2008-09
"B" Budget		\$6,820.00	\$6,820.00
"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)	2.69	\$228,650.00	\$170,000.00
PT faculty (use average cost of \$60,000 per FTEF)	2.66	\$159,600.00	\$187,000.00
Classified professionals (use average cost of \$55,000 per FTEF)	1	\$55,000.00	\$55,000.00
Hourly employees (use total est. cost)			
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs,		\$6,400.00	\$6,400.00
student employees, add'l released time, etc. (use total est. cost)	Physics Coord		

Additional Resources Needed

Item	Purpose	Cost of Request