PROGRAM REVIEW BUDGET TEMPLATE 2008-2011

IIS Division/Urdu			
		\$ Amount Allocated	\$ Amount Allocated
Budget Sources		2007-08	2008-09
"B" Budget	Division:	18,000	18,000
"B" Budget Augmentation		6,000	
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
*			
*			
*			
*			
	# of FTEF	\$ Amount Actual	\$ Amount Projected
Personnel Expenses		2007-08	2008-09
FT faculty (use average cost of \$85,000 per FTEF)			
PT faculty (use average cost of \$60,000 per FTEF)	0.22	13,200	19,800
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