

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: SSH		Department: California History Center	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		3,200.00	3,200.00
"B" Budget Augmentation		\$4,200.00	\$0.00
Lottery Materials		\$0.00	\$0.00
Grant Funding		\$0.00	\$0.00
DASB		\$2,000.00	\$1,000.00
Foundation (charitable donations - California History Center Foundation - these funds pay for a non-college librarian position, operating expenses, and program expenses for the CHCF, which is an private 501 (c)(3) non-profit community based organization, separate from the college. The college usually pays only for the CHC executive director position and a "b" budget allocation).		\$62,000.00	\$60,000.00
Other (Provide descriptions of each type and separate amounts)			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)			
PT faculty (use average cost of \$60,000 per FTEF)			
Classified professionals (use average cost of \$55,000 per FTEF) Exec. Dir.	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, student employees, add'l released time, etc. (use total est. cost)			

Additional Resources Needed

Item	Purpose	Cost of Request
Stipend for instructor to give workshops	Oral history instruction	\$1,500.00
Misc. expenditures for workshops	Oral history workshop copies, booklet, other materials.	\$500.00