

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division:</b>		<b>Department:</b>	
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget		\$2,160.00	\$2,160.00
"B" Budget Augmentation		\$0.00	\$0.00
Lottery Materials		\$0.00	\$0.00
Grant Funding (City, County, and other)		\$74,250.00	\$83,354
DASB		\$4,523.00	\$9,800.00
Foundation (charitable donations)		\$1,000.00	\$1,000
Other (Provide descriptions of each type and separate amounts)			
* Corporate donations		\$600.00	goal \$4000
* Individual donations		\$15,645.00	goal \$25,000
* Misc. Fees/Services		\$47,136.00	\$52,481.00
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<b>Personnel Expenses</b>	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
FT faculty (use average cost of \$85,000 per FTEF)		\$0.00	\$0.00
PT faculty (use average cost of \$60,000 per FTEF)		\$0.00	\$0.00
Classified professionals (use average cost of \$55,000 per FTEF)		\$185,537. (w/ benefits)	\$185,537. (w/ benefits)
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)		\$41,572. (w/ benefits)	\$47,464. (w/ benefits)

**Please note that college only provides 10 months of Museum Director + \$2,160**

**Additional Resources Needed**

Item	Purpose	Cost of Request
Change Museum Director from classified to non-teaching faculty or administrator	Successful building of museum program	minimum cost
Fully fund Museum Director position as it was historically	Building of program, students	1-2 months salary
Recognition of Arts & Schools Director position to students	Recognition, at least symbolic amount	symbolic amount
Change Arts & Schools Director position to 10 months	Building of program, students	1-3 months salary
Funding for part time help	Building of program, students	\$10,000
Restore some B budget when economic situation recovers	Building of program, students	\$3,000
<b>Please note that college currently provides only 10 months of Museum Director</b>		
<b>All the rest is raised.</b>		
<b>These are needs. Recognize difficulties with current problematic economy.</b>		