

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

FTV Department Creative Arts Division			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
142620, 142616		15,750.00	15,750.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB		3,000.00	1,600.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
CTE film production			19,363.00
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	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	4.7	399,500.00	
PT faculty (use average cost of \$60,000 per FTEF)	4.78	286,800.00	
Classified professionals (use average cost of \$55,000 per FTEF)	1	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)	0.3556	30,226.00	
Susan Tavernetti Div. Scheduler			

Additional Resources Needed

	Purpose	Cost of Request