

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division:</b>		<b>Department:</b>	
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" Budget			
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB		\$10,500	\$10,500
Foundation (charitable donations)		\$5,000	
Other (Provide descriptions of each type and separate amounts)			
<i>* Academic Services "B" budget</i>		\$5,500	\$5,500
<i>* The 2009-10 allocation from Academic Services "B" budget is expected to be \$0.</i>			
		<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>
			<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)		0.2700 **	\$15,500
PT faculty (use average cost of \$60,000 per FTEF)			
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)			

**\*\* The amount paid per year is in the form of additional pay, not released time. The load equivalent to the dollar amount is approximately .2700 FTEF.**

**Additional Resources Needed**

Item	Purpose	Cost of Request
Student employee	To provide administration assistance to the coordinator and to keep the Honors Lounge open for students.	8,000

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**
