

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Creative Arts Division- Music Dept			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" budget- 142625, 142631, 142624		2,917.00	2,917.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB		30,770.00	24,040.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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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)	4.86	413,100.00	
PT faculty (use average cost of \$60,000 per FTEF)	4.34	238,700.00	
Classified professionals (use average cost of \$55,000 per FTEF)	0.3	18,000.00	18,000.00
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)	0.3111		26,443.50
Paul Setziol Academic Senate release time			
Additional Resources Needed			
	Purpose	Cost of Request	