

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Business/CS Department: Accounting					
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09	\$ Amount Projected 2009-10	\$ Amount Projected 2010-11
"B" Budget		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
"B" Budget Augmentation					
Lottery Materials					
Grant Funding					
DASB					
Foundation (charitable donations)					
Other (Provide descriptions of each type and separate amounts)					
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Personnel Expenses	# of FTEF	\$ Amount Estimated 2007-08	\$ Amount Projected 2008-09	\$ Amount Projected 2009-10	\$ Amount Projected 2010-11
FT faculty (use average cost of \$85,000 per FTEF)	4.96	\$ 421,600	\$ 425,816	\$ 447,233	\$ 469,784
PT faculty (use average cost of \$60,000 per FTEF)	8.26	\$ 495,600	\$ 500,556	\$ 525,732	\$ 552,241
Classified professionals (Acct lab Technician)	1	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
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