

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Business/CS Department: Business					
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)	5.42	\$ 460,700	\$ 465,307	\$ 488,711	\$ 513,353
PT faculty (use average cost of \$60,000 per FTEF)	4.89	\$ 293,400	\$ 296,334	\$ 311,239	\$ 326,932
Classified professionals (for the Public Sector program at \$55,000 per FTEF)	0.33	\$ 18,150	\$ 18,150	\$ 18,150	\$ 18,150
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
.1111 release time per year for the "Public Sector Program"	Attend meetings, develop certificates, work with faculty developing curricula.	\$9,444 /year
Stipends for faculty developing courses for the Public Sector Program (\$1,000 each)	Develop new courses for this program	\$2,000 /year