

DRAFT

PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011

Division: BUS/CS Department: CIS			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$1,000.00	\$1,000.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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		# of FTEF	\$ Amount Actual 2007-08
Personnel Expenses			\$ Amount Projected 2008-09
FT faculty (use average cost of \$85,000 per FTEF)		8.5909	\$730,226.50
PT faculty (use average cost of \$60,000 per FTEF)		4.9327	\$295,962.00
Classified professionals (use average cost of \$55,000 per FTEF)		2	\$110,000.00
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)			

Additional Resources Needed

Item	Purpose	Cost of Request