

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Language Arts Department: English			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		0	1,507
"B" Budget Augmentation			0
Lottery Materials (shared with Reading)		4,120	0
Grant Funding Title III		12,000	0
Grant Funding IMPACT API			6,000
DASB for Red Wheelbarrow		1,000	1,000
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)	32	2,720,000	2,550,000
PT faculty (use average cost of \$60,000 per FTEF)	33	1,980,000.00	1,980,000
Classified professionals (use average cost of \$55,000 per FTEF)	2	110,000	110,000
Hourly employees (use total est. cost)			0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)		8,000	0
Division Dean (Interim 2007-2008 and 2008-2009 from faculty)		30,000	30,000
Additional Resources Needed			
Item	Purpose	Cost of Request	
1 FTEF	increase instructional capacity to serve	85,000	
1 Restoration of release time for dept. co-chairs	serve needs of department	9,000	
Stipends for adjunct faculty training	improve pedagogy and cultural compete	2,000	