DRAFT

PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011

Division: PSME Department: Engineering

Budget Sources		**$ Amount Allocated 2007-08**	**$ Amount Allocated 2008-09**
"B" Budget		$400.00	$400.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			$23,000.00
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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Personnel Expenses	**# of FTEF**	**$ Amount Actual 2007-08**	**$ Amount Projected 2008-09**
FT faculty (use average cost of $85,000 per FTEF)	0.89	$75,650.00	$75,650.00
PT faculty (use average cost of $60,000 per FTEF)	0.79	$47,400.00	$47,400.00
Classified professionals (use average cost of $55,000 per FTEF)			
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

APPROVED BY IPBT 01-27-09