

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: PSME Department: PSME			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$16,081.00	\$25,081.00
"B" Budget Augmentation		\$39,617.00	
Lottery Materials			\$11,000.00
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
MPS (B Budget)		\$9,072.00	\$9,072.00
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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)	39.29	\$3,339,650.00	\$3,509,650.00
PT faculty (use average cost of \$60,000 per FTEF)	36.96	\$2,217,600.00	\$2,326,200.00
Classified professionals (use average cost of \$55,000 per FTEF)	3	\$165,000.00	\$165,000.00
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