

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Learning Resources: Student Success Center (SSC)		Department: Academic Skills Center	
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget (142221)		\$ 9,900	\$ 9,900
"B" Budget Augmentation		(See note 1)	
Lottery Materials			
Grant Funding		(See note 2)	(See note 2)
DASB		(See note 2)	(See note 2)
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses		(See note 3)	(See note 3)
<i>FT faculty (use average cost of \$85,000 per FTEF)</i>			
<i>PT faculty (use average cost of \$60,000 per FTEF)</i>	0.55	\$ 33,000.00	\$ 33,000.00
<i>Classified professionals (use average cost of \$55,000 per FTEF)</i>			
Program Coordinator (11 months) (See note 3)	1	\$ 55,000.00	\$ 55,000.00
<i>Classified Hourly employees (use total est. cost)</i>			
TAs (36 weeks x 16 hours x \$20)	2.0 / 1.0	\$ 23,040.00	\$ 11,520.00
<i>"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)</i>			
Student employees		(See note 4)	(See note 4)
TEAs		(See note 4)	(See note 4)

Additional Resources Needed

Item	Purpose	Cost of Request
B-budget augmentation for student tutors	(see note 5)	(see note 5)
Replacement for lost TAs: Number of SSC hourly employees has decreased from 47 to 33; at least some of those lost positions need to be refilled.	Restore ability of SSC to provide corequisite classes and tutoring.	\$11,500 per TA
Consideration of contiguous space for SSC programs (see IIA in narrative)	Increased efficiency and improved supervision through shared resources	Unknown

Notes

1. B-budget funding 142220 (Tutorial) and 07-08 augmentation included in L47 Tutorial budget sheet covers costs for WRC, L47 & S43 for 07-08; 142220 (Tutorial) & 142221 (Skills) is ONLY B-budget for entire SSC 08-09.
2. Grant (Title III, BSI, Strategic Planning) & DASB funding included only in L47 Tutorial budget sheet, but covers student salary costs for all programs paid through Student Success Center accounts. Specific breakdown of grant funding available upon request.
3. Secretary (Pat Dowling) and Coordinator (Diana Alves de Lima) shared between L47 Tutorial, S43 MSRC & Skills, but listed only on L47 Tutorial sheet; Secretary also supports student employee payroll for WRC and Math Lab. 3. Secretary (Pat Dowling) and Coordinator (Diana Alves de Lima) shared between L47 Tutorial, S43 MSRC & Skills but listed only on L47 Tutorial sheet; Secretary also supports student employee payroll for WRC and Math Lab.
4. Student employee and TEA costs listed above include programs paid through SSC accounts: WRC, Skills, L47 Tutorial Center, S43 Math/Science Resource Center. 08-09 costs are higher due to addition of math lab tutors, Title III projects, student salary increase 20% over F08. Specific breakdown of costs by program available upon request.
5. B-budget request included in L47 Tutorial budget sheet only.