

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:		Department:	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		40,000	40,000
"B" Budget Augmentation		0	0
Lottery Materials		40,000	40,000
Grant Funding		0	0
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)			
*			
*			
*			
*			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	0	0	0
PT faculty (use average cost of \$60,000 per FTEF)	0	0	0
Classified professionals (use average cost of \$55,000 per FTEF)	3	320,987.00	341,000
Hourly employees (use total est. cost) (SEE BELOW)	0	0	0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost) (SEE BELOW)	1.5	5,000 plus benefits	8,000 plus benefits

Additional Resources Needed

Item	Purpose	Cost of Request
* 4 classified professionals are employed by the Distance Learning Center. One position, Instructional Designer, does not appear in the DLC budget.	position currently exists	\$73,000 + benefits
Additional money to B budget to recoup lost lottery dollars (video licensing and Catalyst 24/7 Help Desk)		\$45,000
Student positions are work study whenever possible. However, historically work-study funds/students have not been enough to meet the needs of the office.		