

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: Social Sciences &amp; Humanities    Department:</b>			
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" Budget		72,359.00	72,359.00
"B" Budget Augmentation		14,472.85	14,472.85
Lottery Materials		10,896	10,896
Grant Funding		0	0
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
*			
*			
*			
*			
	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	31.87	2,708,950.00	2,708,950.00
PT faculty (use average cost of \$60,000 per FTEF)	47.73	2,863,800.00	2,863,800.00
Classified professionals (use average cost of \$55,000 per FTEF)	1	55,000.00	55,000.00
Hourly employees (use total est. cost) <b>Filling in for Leslie Nguyen</b>	1	9,578.95	9,578.95
"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
20% ongoing augmentation to "B" Budget	C.A.R., Early Alert for Large Classes & SS/H Support Tutorial	14,471.80