

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: PSME Department: Chemistry			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$29,533.00	\$27,395.00
"B" Budget Augmentation		\$22,149.75	
Lottery Materials		\$20,000.00	\$15,000.00
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
Strategic Planning: Peer Lab Assistants		\$5,000.00	\$5,000.00
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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)	4.4	\$374,000.00	\$459,000.00
PT faculty (use average cost of \$60,000 per FTEF)	7.04	\$422,400.00	\$362,400.00
Classified professionals (use average cost of \$55,000 per FTEF)	1	\$55,000.00	\$55,000.00
Hourly employees (use total est. cost)	0.3	\$8,408.00	\$9,330.00
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)		\$22,000.00	\$22,000.00

Additional Resources Needed

Item	Purpose	Cost of Request
Hazardous Waste Bottles*		\$8,000.00
Hazardous Waste Labels*		\$1,000.00
IR/NMR Equipment Repair		\$2,400.00
*Hazardous waste bottles/labels are a new unfunded mandate required by state and county regulations		