

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:		Department:	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		N/A	
"B" Budget Augmentation		N/A	
Lottery Materials		N/A	
Grant Funding		N/A	
DASB		N/A	
Foundation (charitable donations)		N/A	
Other (Provide descriptions of each type and separate amounts)			
Equity = Excellence Conf. Fund	Fund 15	10,000.00	0
Diversity/ Equity Funds (State Allocation)	Fund 21	41,395.00	18,815.00
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*			
		# of FTEF	\$ Amount Projected 2008-09
Personnel Expenses		\$ Amount Actual 2007-08	
FT faculty (use average cost of \$85,000 per FTEF)		N/A	N/A
PT faculty (use average cost of \$60,000 per FTEF)		N/A	N/A
Classified professionals (use average cost of \$55,000 per FTEF)		N/A	N/A
Hourly employees (use total est. cost)		N/A	N/A
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)		N/A	N/A

Additional Resources Needed

Item	Purpose	Cost of Request
"B" Budget for Office of Diversity	To augment State Allocation,	75,000.00
	With the infusion of ICCE will need	
	funds for student employees, Addit.	
	printing/marketing materials,transportati	
	for events, and food for events.	