

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: SSH</b>		<b>Department: Economics</b>	
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" Budget		0	0
"B" Budget Augmentation		0	0
Lottery Materials		0	0
Grant Funding		0	0
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
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	<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)	1.9	161,500.00	161,500.00
PT faculty (use average cost of \$60,000 per FTEF)	5.9	354,000.00	354,000.00
Classified professionals (use average cost of \$55,000 per FTEF)			
Hourly employees (use total est. cost)			
"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
Adding more ECON sections	To meet student demands	60,000.00
Maintaining classroom equipment (projectors, projector bulbs, computers & internet co	Facilitate's teaching and learning	1,000.00
Convert G1 into a smart classroom	Enhance teaching and learning	15,000.00
Increase printing budget by 25%	Supplemental printing materials based on current events.	975