

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Language Arts Department: Technical Communications			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		300	0
"B" Budget Augmentation			0
Lottery Materials		0	2,464
Grant Funding (Perkins/VTEA)		\$15,162	\$15,162
DASB			
Foundation (charitable donations)			0
Other (Provide descriptions of each type and separate amounts)			
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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)	1	85,000	85,000
PT faculty (use average cost of \$60,000 per FTEF)	2	60,000.00	120,000
Classified professionals (use average cost of \$55,000 per FTEF)			
Hourly employees (use total est. cost)			0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)			0

Additional Resources Needed

Item	Purpose	Cost of Request
1 Restoration of Release Time for Chair	serve needs of department	9,000
26 adobe creative suite design licences	serve needs of students/industry	11,000