

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Language Arts Department: ESL			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		0	1,959
"B" Budget Augmentation			0
Lottery Materials		5,095	0
Grant Funding		2,000	2,000
Grant Funding IMPACT API			1,000
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)	14	1,190,000	1,190,000
PT faculty (use average cost of \$60,000 per FTEF)	14	840,000.00	840,000
Classified professionals (use average cost of \$55,000 per FTEF)			0
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)		4,500	0

Additional Resources Needed

Item	Purpose	Cost of Request
1 FTEF	increase instructional capacity to serve	85,000
Stipends for adjunct faculty training	improve pedagogy and cultural compete	1,000
Conference Travel	improve pedagogy and cultural compete	3,000
1 additional release time for chair	serve dept. needs	9,000