

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: APPLIED TECHNOLOGIES		Department: MCNC	
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget		\$ 8,221.00	\$ 12,897.00
"B" Budget Augmentation		\$ 10,000.00	\$ 4,500.00
Lottery Materials		\$ 8,000.00	\$ 8,000.00
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
*			
*			
*			
*			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	2+ retiree	\$ 190,195.00	\$ 184,759.00
PT faculty (use average cost of \$60,000 per FTEF)		\$ 55,704.00	\$ 55,704.00
Classified professionals (use average cost of \$55,000 per FTEF)		\$ -	\$ 20,195.00
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