

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: APPLIED TECHNOLOGIES</b>		<b>Department: AUTO TECH</b>	
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget		\$ 26,970.00	\$ 26,642.00
"B" Budget Augmentation		\$ 10,000.00	\$ 4,500.00
Lottery Materials		\$ 12,000.00	\$ 13,000.00
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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<b>Personnel Expenses</b>		<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
FT faculty (use average cost of \$85,000 per FTEF)	<b>7.3</b>	\$ 701,455.00	\$ 703,340.00
PT faculty (use average cost of \$60,000 per FTEF)	3.36	\$ 201,600.00	\$ 201,600.00
Classified professionals (use average cost of \$55,000 per FTEF)	2.6	\$ 136,242.00	\$ 133,236.00
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