

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: Physical Education</b>		<b>Department: Physical Education</b>	
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget			
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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<b>Personnel Expenses</b>		<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>
FT faculty (use average cost of \$85,000 per FTEF)		<b>15.3/13.3</b>	\$1,300,500.00
PT faculty (use average cost of \$60,000 per FTEF)		12.08/13.4	\$724,800.00
Classified professionals (use average cost of \$55,000 per FTEF)		6.5/7	\$357,500.00
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
Additional 0.5 Women's facilities and equip	Title IX, Safety	\$27,500
Additional 0.5 Fitness Center coordinator	Increase hours and coverage	\$27,500
New Gym - Next bond	increase WSCH and offerings	\$20M