

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Creative Arts Division</b>			
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" 142600		18,216.00	18,216.00
"B" Budget Augmentation			6,138.34
Lottery Materials			11,646.83
Grant Funding			
DASB		39,375.00	31,790.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	<b>18.95</b>	1,610,750.00	
PT faculty (use average cost of \$60,000 per FTEF)	20.51	1,230,600.00	
Classified professionals (use average cost of \$55,000 per FTEF)	1	55,000.00	
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)			

**Additional Resources Needed**

	Purpose	Cost of Request
budget for VPAC building		10,000.00
staff position for VPAC building		55,000.00