

Division: Creative Arts Department: Photography			
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget 636		\$8,748.00	\$8,748.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB		0	0
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
Career and Technical Education (CTE)		\$9,658	13,714.00
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Personnel Expenses		# of FTEF	\$ Amount Projected 2008-09
FT faculty (use average cost of \$85,000 per FTEF)		\$164,900	\$126,650
PT faculty (use average cost of \$60,000 per FTEF)		\$103,200	\$127,200
Classified professionals (use average cost of \$55,000 per FTEF)		\$55,000	\$55,000
Hourly employees (use total est. cost)		0	0
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)		0	0

Additional Resources Needed

Item	Purpose	Cost of Request
"B" Budget needs to be maintained.		
Two years forward--primary requirement will be software updating: Photoshop and Lightroom		