

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: SSH</b>		<b>Department: Child Development / Educ.</b>		
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>	
"B" Budget		11,919.00	11,919.00	
"B" Budget Augmentation		0	0	
Lottery Materials		0	0	
Grant Funding (Perkins, Mental Health, E3 Liason, TANF/CDC)		124,735.00	124,735.00	
DASB		0	0	
Foundation (charitable donations)		0	0	
Other (Provide descriptions of each type and separate amounts)		0	0	
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<b>Personnel Expenses</b>		<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
FT faculty (use average cost of \$85,000 per FTEF)	5.09	432,650.00	432,650.00	
PT faculty (use average cost of \$60,000 per FTEF)	2.9	174,000.00	174,000.00	
Classified professionals (use average cost of \$55,000 per FTEF)				
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
Department/program model with a full time Department Chair	Full time administrator to maintain th ele	\$98,000
CDE National Association for the Education of Young Children A.A. Degree accredia	Support the cost of the peer review visit	6,000
Department Annual Retreat	Support for ongoing department strategi	1,000
Computer for Adjuct Faculty office	Replace MAC stolen computer	2,000-3,000
Printer for computers in the student work room	Provide students and cdc staff with oppo	\$1,500
Part-time department assistant (work study)	Administrative support for students, adju	13,000