

DRAFT

PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011

Division: Academic Services      Department: LinC Program				
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09	\$ Amount Projected 2009-2010
"B" Budget		\$31,050	\$31,050	\$31,050
"B" Budget Augmentation		\$15,000	\$0	\$0
Lottery Materials		\$0	\$0	\$0
Grant Funding		\$75,000	\$35,000	\$0*
DASB		\$0	\$0	\$0
Foundation (charitable donations)		\$500**	\$500**	\$0
Other (Provide descriptions of each type and separate amounts)		\$0	\$0	\$0
<b>NOTE: * Grant Funding Ended December 2008</b>				
<b>NOTE: ** One time Donations</b>				

	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09	\$ Amount Projected 2009-2010
<b>Personnel Expenses</b>				
FT faculty (use average cost of \$85,000 per FTEF)				
From College		.4545 FTEF = \$27,270	.3636 FTEF = \$21,816	.3636 FTEF = \$21,816
LinC B Budget			.0909 FTEF = \$5,454	\$0
Grant Funded (SSPIRE)		.5454 FTEF = \$32,724	.1818 FTEF = \$16,362	\$0
TOTAL cost of FT faculty	<b>TOTAL</b>	<b>.9999 FTEF = \$59,994</b>	<b>.6363 FTEF = \$38,722</b>	<b>.3636 FTEF = \$21,816</b>
PT faculty (use average cost of \$60,000 per FTEF)				
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
Release Time for Co-Coordinators .5454 FTEF	Run all phases of Program	\$32,724
"B" Budget Restoration	Classroom expenses, Add Pay, etc	\$45,000
Summer Institute: Two Day Off-Campus event for LinC Teams	Venue, Food, Materials, Trainers	\$12,000