

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Business/CS Department: Real Estate					
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09	\$ Amount Projected 2009-10	\$ Amount Projected 2010-11
Budget Sources					
"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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*					
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*					
	# of FTEF	\$ Amount Estimated 2007-08	\$ Amount Projected 2008-09	\$ Amount Projected 2009-10	\$ Amount Projected 2010-11
Personnel Expenses					
FT faculty (use average cost of \$85,000 per FTEF)	0	\$ -	\$ -	\$ -	\$ -
PT faculty (use average cost of \$60,000 per FTEF)	1.78	\$ 106,800	\$ 107,868	\$ 113,293	\$ 119,006
Classified professionals (Acct lab Technician)	0	\$ -	\$ -	\$ -	\$ -
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