

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: PSME Department: Mathematics			
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$3,100.00	\$3,100.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB MPS Tutoring		\$15,000.00	\$21,000.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
Strategic Planning enableMath Coordinator		\$20,000.00	\$8,000.00
Strategic Planning Tutoring		\$5,000.00	\$5,000.00
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	28.31	\$2,406,350.00	\$2,491,350.00
PT faculty (use average cost of \$60,000 per FTEF)	23.87	\$1,432,200.00	\$1,612,200.00
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)	Math Tutors	\$27,000.00	\$27,000.00

Additional Resources Needed

Item	Purpose	Cost of Request
Additional Basic Skills Programs (MPS, Enable Math) Sections		\$20,000.00
Special Math Programs (MPS, enableMath)		
.5 Counseling Support		\$42,500.00