

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: BCS</b>		<b>Department: CAOS</b>	
<b>Budget Sources</b>		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
"B" Budget		5,000	5,000
"B" Budget Augmentation			
Lottery Materials		4,300	4,300
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
VTEA (Business Software)		17,050	15,162
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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)	3	232,900	255,000
PT faculty (use average cost of \$60,000 per FTEF)	3.784	243,000	227,052
Classified professionals (use average cost of \$55,000 per FTEF)	3	165,000	165,000
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