

**DRAFT**

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Creative Arts Division-Dance/Thea</b>			
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"B" Budget 142618		6,561.00	6,561.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB		5,000.00	3,750.00
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	<u>1.97</u>	167,450.00	
PT faculty (use average cost of \$60,000) Thea 1.20 Danc .44	1.64	98,400.00	
Classified professionals (use average cost of \$55,000 per FTEF)	0		
Hourly employees (use total est. cost)	0		
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)	0		

**Additional Resources Needed**

	<b>Purpose</b>	<b>Cost of Request</b>
Carpet for VPAC lobby		3,000.00
PE11U drapes for mirrors		4,000.00