

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: SSH		Department: Paralegal	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		7,500.00	7,500.00
"B" Budget Augmentation		0	0
Lottery Materials		0	0
Grant Funding (Perkins)		16,954.00	16,954.00
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
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	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	1.2	102,000.00	102,000.00
PT faculty (use average cost of \$60,000 per FTEF)	3.21	192,600.00	192,600.00
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. (total est. cost of \$8,500)	3	25,500.00	25,500.00

Additional Resources Needed

Item	Purpose	Cost of Request
1 Full-time Faculty	Offer additional courses	85,000
6 laptop computers	For students' use	6,000.00
24 new laptop computer batteries	Existing batteries need to be replaced	3,000.00
12 laptop powercords	Existing cords need to be replaced	800.00
1 desktop computer	Assist faculty in program development	1,200.00
Training aids (DVD/Videos)	Enhance course presentations	1,000.00
Updated software (Microsoft Word, Excel, Power Point)	For students' use	500