PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011

Division: SSH   Department: Administration of Justice

Budget Sources		$ Amount Allocated 2007-08	$ Amount Allocated 2008-09
"B" Budget		0	0
"B" Budget Augmentation		0	0
Lottery Materials		0	
Grant Funding (Perkins)		17,040.00	17,040.00
DASB		0	0
Foundation (charitable donations)		0	0
Other (Provide descriptions of each type and separate amounts)		0	0
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Personnel Expenses	# of FTEF	$ Amount Actual 2007-08	$ Amount Projected 2008-09
FT faculty (use average cost of $85,000 per FTEF)	0.81	68,850.00	68,850.00
PT faculty (use average cost of $60,000 per FTEF)	3.26	195,600.00	195,600.00
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. (use total est. cost)			

Additional Resources Needed

Item	Purpose	Cost of Request
1 Full-time Faculty	Offer additional courses	85,000
New computer printer/fax/scanner	Assist faculty in program development	500
New equipment for technical courses	Expand and up-date courses	5,000
Training aids (DVD/Videos)	Enhance course presentations	5,000
Shelving for office	Storage of books and training aids	2,000

APPROVED BY IPBT 01-27-09