

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Physical Education		Department: Athletics	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$ 88,426.00	\$ 88,426.00
"B" Budget Augmentation		\$ 60,298.00	\$ 30,000.00
Lottery Materials		\$ 43,600.00	\$ 43,600.00
Grant Funding			\$ -
DASB		\$ 60,500.00	\$ 66,500.00
Foundation (charitable donations)			\$ -
Other - Fundraising (camps, clinics, tournaments, etc)		\$ 60,000.00	\$ 60,000.00
Extra Transportation		\$ 8,000.00	\$ 10,000.00
Extra Trainer		\$ 10,000.00	\$ -
Assistant AD		\$ 15,000.00	\$ 15,000.00
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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)	3.9726	\$337,671.00	\$337,671.00
PT faculty (use average cost of \$60,000 per FTEF)	3.6411	\$218,466.00	\$218,466.00
Classified professionals (use average cost of \$55,000 per FTEF)	5	\$275,000.00	\$275,000.00
Hourly employees (use total est. cost)		\$22,900.00	\$22,900.00
"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
Additional 0.5 Women's equipment and facilities	Title IX, safety	\$27,500
Additional Trainer to handle weekend and evening events	Better Coverage, safety of athletes	\$55,000
New gym	More WSCH	\$20 M