

Division: Learning Resources: Student Success Center (SSC)		Department: LSL	
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget			
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations) -- Remaining from one time donations		\$ 52,000.00	\$ 52,000.00
Other (Provide descriptions of each type and separate amounts)			
Personnel Expenses	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
<i>FT faculty (use average cost of \$85,000 per FTEF)</i>	0.875 / 1.0	\$ 74,375.00	\$ 85,000.00
<i>PT faculty (use average cost of \$60,000 per FTEF)</i>			
<i>Classified professionals (use average cost of \$55,000 per FTEF)</i>			
Instructional Associate (10 months)	0.2	\$ 11,000.00	\$ 11,000.00
<i>Classified Hourly employees (use total est. cost)</i>			
TAs (36 weeks x 16 hours a week x \$20)	6.0 / 5.0	\$ 69,120.00	\$ 57,600.00
<i>"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)</i>			
TEA Clerical		\$ 11,020	

Additional Resources Needed

Item	Purpose	Cost of Request
Replacement for lost TAs: Number of SSC hourly employees has decreased from 47 to 33; at least some of those lost positions need to be refilled.	Restore ability of SSC to provide corequisite classes and tutoring.	\$11,500 per TA
Consideration of contiguous space for SSC programs	Increased efficiency through shared resources	Unknown