

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division:		Department:	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$2,160.00	\$2,160.00
"B" Budget Augmentation		\$0.00	\$0.00
Lottery Materials		\$0.00	\$0.00
Grant Funding (City, County, and other)		\$74,250.00	\$83,354
DASB		\$4,523.00	\$9,800.00
Foundation (charitable donations)		\$1,000.00	\$1,000
Other (Provide descriptions of each type and separate amounts)			
* Corporate donations		\$600.00	goal \$4000
* Individual donations		\$15,645.00	goal \$25,000
* Misc. Fees/Services		\$47,136.00	\$52,481.00
*			
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)		\$0.00	\$0.00
PT faculty (use average cost of \$60,000 per FTEF)		\$0.00	\$0.00
Classified professionals (use average cost of \$55,000 per FTEF)		\$185,537. (w/ benefits)	\$185,537. (w/ benefits)
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)		\$41,572. (w/ benefits)	\$47,464. (w/ benefits)

Please note that college only provides 10 months of Museum Director + \$2,160

Additional Resources Needed

Item	Purpose	Cost of Request
Change Museum Director from classified to non-teaching faculty or administrator	Successful building of museum program	minimum cost
Fully fund Museum Director position as it was historically	Building of program, students	1-2 months salary
Recognition of Arts & Schools Director position to students	Recognition, at least symbolic amount	symbolic amount
Change Arts & Schools Director position to 10 months	Building of program, students	1-3 months salary
Funding for part time help	Building of program, students	\$10,000
Restore some B budget when economic situation recovers	Building of program, students	\$3,000
Please note that college currently provides only 10 months of Museum Director		
All the rest is raised.		
These are needs. Recognize difficulties with current problematic economy.		