

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: SSH		Department: Political Science	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		0	0
"B" Budget Augmentation		0	0
Lottery Materials		0	0
Grant Funding		0	0
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)	3.5	297,500.00	297,500.00
PT faculty (use average cost of \$60,000 per FTEF)	3.6	216,000.00	216,000.00
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
one full-time faculty member hire	replace full-time faculty member who re	\$85,000
stipend funds	peer-to-peer retention project	\$6,000