

DRAFT

**PROGRAM REVIEW
BUDGET TEMPLATE
2008-2011**

Division: Learning Resources: Student Success Center (SSC)		Department: Readiness	
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
"B" Budget		\$ 24,600.00	
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
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>			
Director (11 months)	1	\$ 85,000.00	\$ 85,000.00
READ Readiness Coordinator (10 months)	0.75	\$ 63,750.00	\$ 63,750.00
ESL Readiness Coordinator (10 months)	0.75	\$ 63,750.00	\$ 63,750.00
EWRT Readiness Coordinator (10 months)	0.75	\$ 63,750.00	\$ 63,750.00
LART Readiness Coordinator (10 months)	0.75	\$ 63,750.00	\$ 63,750.00
<i>PT faculty (use average cost of \$60,000 per FTEF)</i>			
<i>Classified professionals (use average cost of \$55,000 per FTEF)</i>			
Supervisor (11 months)	1	\$ 55,000.00	\$ 55,000.00
Instructional Associate (10 months)	1	\$ 55,000.00	\$ 55,000.00
Administrative Assistant (10 months)	1	\$ 55,000.00	\$ 55,000.00
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 x \$20)	29.0 / 22.0	\$ 334,080.00	\$ 253,440.00
<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>			

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