

Division: BHES		Department: OTI	
		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008-09
Budget Sources			
"B" Budget		\$ 18,303.00	\$ 18,303.00
"B" Budget Augmentation		\$ -	\$ -
Lottery Materials		\$ -	\$ -
Grant Funding		\$ 1,431,865.00	\$ 1,289,061.00
DASB (CalWORKs + Comptechs)		\$ 24,100.00	\$ 24,096.00
Foundation (charitable donations) (CAP Grove Fund)		\$ 55,458.00	\$ 12,403.00
Other (Provide descriptions of each type and separate amounts)			
* MAA		\$ 315,529.00	\$ 299,236.00
* Comptech Work Study Employers + Computer Recycle		\$ 218,048.00	\$ 269,488.00
* CalWORKs Work Study Employers + CalWORKs 5% Work Study)		\$ 43,253.00	\$ 96,963.00
* Miscellaneous Inc/Exp + Pool Account		\$ (7,782.00)	\$ 21,415.00
	# of FTEF	\$ Amount Actual 2007-08	\$ Amount Projected 2008-09
Personnel Expenses			
FT faculty (use average cost of \$85,000 per FTEF)	0		
PT faculty (use average cost of \$60,000 per FTEF) (Note: 07=08 was also partially paid by counseling)	0.53	\$ 21,051.00	\$ 41,000.00
Classified professionals (use average cost of \$55,000 per FTEF)	10	\$ 788,126.00	\$ 850,000.00
Hourly employees (use total est. cost)		\$ 11,131.00	\$ 5,000.00
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEAs, student employees, add'l released time, etc. (use total est. cost)		\$ 10,694.00	\$ 13,000.00
Additional Resources Needed			
Item	Purpose		Cost of Request
Workforce Investment Act (cover deficit)	To cover classified staff expenses 08/09		\$ 39,350.00
CalWORKs (cover deficit)	To cover classified staff expenses 08/09		\$ 82,000.00