DRAFT

Division: Business and Computers   Department: CDI

Budget Sources		$ Amount Allocated 2007-08	$ Amount Allocated 2008-09
"B" Budget		4,000.00	4,000.00
"B" Budget Augmentation			
Lottery Materials			
Grant Funding			
DASB			
Foundation (charitable donations)			
Other (Provide descriptions of each type and separate amounts)			
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*			
*			
Personnel Expenses	# of FTEF	$ Amount Actual 2007-08	$ Amount Projected 2008-09
FT faculty (use average cost of $85,000 per FTEF)	2	170,000.00	170,000.00
PT faculty (use average cost of $60,000 per FTEF)	6	360,000.00	360,000.00
Classified professionals (use average cost of $55,000 per FTEF)		55,000.00	55,000.00
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
Color Printer	printing	6,500.00
3D Printer	prototyping	15,000.00

APPROVED BY IPBT 01-27-09