Department: Student Success Center				
Budget Sources		\$ Amount Allocated 2007-08	\$ Amount Allocated 2008 - 09	\$ Amount Alloc 2009-10
B Budget				\$70,000
B Budget Augmentation				\$74,000
Lottery Materials				\$9,000
Grant Funding (Title III/BSI)				\$180,000
Foundation (LSC)				\$24,000
Other (Provide descriptions of each type and separate amounts)				
DASB				\$100,000
Personnel Expenses	# of FTEF	\$ Amount Actual 2007-2008	\$ Amount Allocated bunt Allocated : 2008-09	
FT faculty (use average cost of \$85,000 for FTEF)	1			\$85,000
PT faculty (use average cost of \$60,000 per FTEF)	1			
Classified professionals (use average cost of \$55,000 per FTEF)	7			\$385,000
Hourly employees (use total est. cost)				
"B" Budget personnel and benefits expenses not covered under "A" Budget - TEA's, student employees, add'l released time, etc.				