

**PROGRAM REVIEW  
BUDGET TEMPLATE  
2008-2011**

<b>Division: SSH</b>		<b>Department: Psychology</b>	
		<b>\$ Amount Allocated 2007-08</b>	<b>\$ Amount Allocated 2008-09</b>
<b>Budget Sources</b>			
"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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	<b># of FTEF</b>	<b>\$ Amount Actual 2007-08</b>	<b>\$ Amount Projected 2008-09</b>
<b>Personnel Expenses</b>			
FT faculty (use average cost of \$85,000 per FTEF)	3	255,000.00	255,000.00
PT faculty (use average cost of \$60,000 per FTEF)	7.07	424,200.00	424,200.00
Classified professionals (use average cost of \$55,000 per FTEF) <b>IA</b>	1	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
7 Dell lap top batteries	for use with lap tops for remote use	600
13 laptop batteries for Mac lap tops	replace dieing batteries	900
two operant lab. Chamber systems with accessories	replace aging systems	6,000.00
Smart classroom conversion L-27	replace aging audio visual	15,000.00