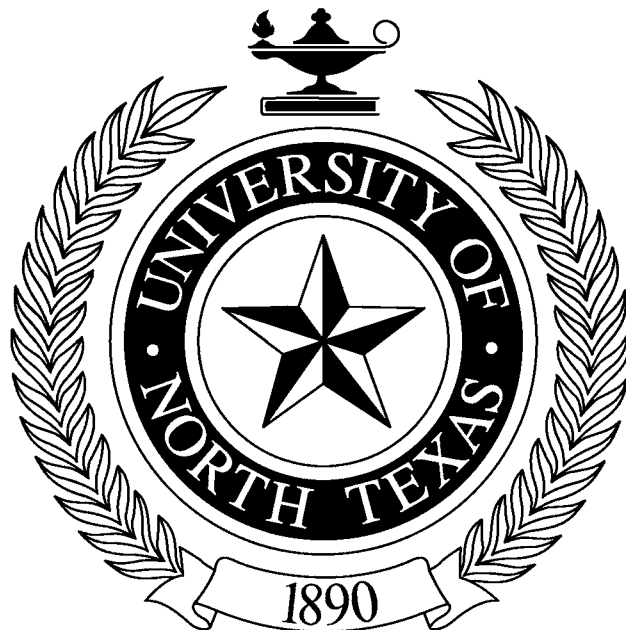


# UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



## 2006-2007 BUDGET Volume I

May 11, 2006.JRB



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**UNIVERSITY OF NORTH TEXAS  
BUDGET SUMMARY BY FUND GROUP  
2006-2007**

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES						
	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
<b>EDUCATIONAL AND GENERAL:</b>											
GENERAL REVENUE & LOCAL E&G	142,276,259	5,985,275	13,697,982	-	161,959,516	198,938,359	139,640,146	7,321,830	46,202,533	5,773,850	
TRANSFER TO UNIT SYSTEM ADMIN	(1,380,711)	820,789	-	-	(480,001)	-	-	-	-	-	
TRANSFER TO UNT DALLAS CAMPUS (OF DESIGNATED FND SUPPLEMENT	(2,266,336)	2,516,927	36,172,152	-	36,172,152	-	-	-	-	-	
<b>SUBTOTAL</b>	<b>138,629,213</b>	<b>9,424,911</b>	<b>49,870,134</b>	<b>-</b>	<b>197,924,258</b>	<b>198,938,359</b>	<b>139,640,146</b>	<b>7,321,830</b>	<b>46,202,533</b>	<b>5,773,850</b>	<b>-</b>
SERVICE DEPARTMENTS	842,085	2,334,062	13,676,475	-	16,852,622	16,738,521	9,809,658	642,040	6,286,823		
<b>SUBTOTAL</b>	<b>842,085</b>	<b>2,334,062</b>	<b>13,676,475</b>	<b>-</b>	<b>16,852,622</b>	<b>16,738,521</b>	<b>9,809,658</b>	<b>642,040</b>	<b>6,286,823</b>	<b>-</b>	<b>-</b>
E&G RESERVES	-	-	-	900,000	900,000	-	-	-	-	-	-
BUDGETED E&G RESVS	-	-	-	900,000	900,000	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>138,471,298</b>	<b>11,758,973</b>	<b>63,546,609</b>	<b>900,000</b>	<b>215,676,880</b>	<b>215,676,880</b>	<b>149,449,804</b>	<b>7,963,870</b>	<b>52,489,356</b>	<b>5,773,850</b>	<b>-</b>
<b>AUXILIARIES:</b>											
NON-PLEDGED AUXILIARIES	5,552,016	25,602	529,815	-	6,107,433	6,431,291	2,379,681	1,087,932	1,805,153	1,158,525	
PLEDGED AUXILIARIES	38,673,258	31,000	1,507,818	-	40,211,876	37,462,486	8,494,955	2,906,907	21,863,413	4,197,211	
<b>TOTAL AUXILIARIES</b>	<b>44,225,274</b>	<b>56,602</b>	<b>2,037,433</b>	<b>-</b>	<b>46,319,309</b>	<b>43,893,787</b>	<b>10,874,646</b>	<b>3,994,839</b>	<b>23,668,566</b>	<b>5,355,736</b>	<b>-</b>
<b>BOARD DESIGNATED:</b>											
HEAF OPERATING	17,424,821	-	2,999,306	-	20,424,127	17,424,821	-	-	17,424,821	-	445,231
OTHER DESIGNATED PURPOSES	73,861,068	-	-	-	73,861,068	78,574,955	-	-	78,128,724	-	-
REV BOND DEBT RETIREMENT	395,463	-	-	-	395,463	240,485	-	-	240,485	-	-
OVERHEAD	819,066	-	-	-	819,066	805,270	-	-	805,270	-	-
DESIGNATED FEES & ACTIVITIES	60,773,399	1,200	445,091	-	62,419,690	61,219,692	10,781,601	7,846,781	40,185,785	2,405,525	
BUDGET REALLOCATIONS	-	-	-	-	-	(1,559,603)	-	-	(1,559,603)	-	-
DES FUND SUPPL-ATHLETICS	34,000	333,464	5,667,913	-	6,035,377	5,667,913	-	-	5,667,913	-	-
ACADEMIC/ADMIN SUPT	-	-	10,529,509	-	10,529,509	10,896,973	211,629	845,655	9,639,689	-	-
<b>TOTAL BOARD DESIGNATED</b>	<b>153,307,817</b>	<b>334,684</b>	<b>19,641,919</b>	<b>-</b>	<b>173,284,300</b>	<b>173,270,506</b>	<b>10,993,230</b>	<b>8,692,436</b>	<b>150,493,599</b>	<b>2,846,010</b>	<b>445,231</b>
<b>CURRENT RESTRICTED:</b>											
SCHOLARSHIPS	991,747	-	6,151,832	-	7,143,579	7,143,579	-	-	7,143,579	-	-
FEDERAL GRANTS	34,571,893	-	-	-	34,571,893	34,571,893	-	-	34,571,893	-	-
STATE GRANTS	2,460,291	-	-	-	2,460,291	2,460,291	-	-	2,460,291	-	-
PRIVATE GRANTS	11,155,639	-	-	-	11,155,639	11,155,639	-	-	11,155,639	-	-
<b>TOTAL RESTRICTED CURRENT</b>	<b>49,179,570</b>	<b>-</b>	<b>6,151,832</b>	<b>-</b>	<b>55,331,402</b>	<b>55,331,402</b>	<b>-</b>	<b>-</b>	<b>55,331,402</b>	<b>-</b>	<b>-</b>
<b>PLANT FUNDS:</b>											
HEAF FUNDS (CURRENT FUNDS)	-	-	13,287,902	-	13,287,902	13,287,902	-	-	13,287,902	-	13,287,902
AUXILIARY RESERVE FUNDS	-	-	-	2,060,000	2,060,000	2,060,000	-	-	2,060,000	-	2,060,000
<b>TOTAL PLANT FUNDS</b>	<b>-</b>	<b>-</b>	<b>13,287,902</b>	<b>2,060,000</b>	<b>15,347,902</b>	<b>15,347,902</b>	<b>-</b>	<b>-</b>	<b>15,347,902</b>	<b>-</b>	<b>15,347,902</b>
<b>TOTAL BUDGET</b>	<b>386,183,959</b>	<b>12,150,239</b>	<b>104,665,595</b>	<b>2,960,000</b>	<b>505,959,793</b>	<b>503,520,477</b>	<b>171,317,680</b>	<b>20,651,145</b>	<b>281,982,923</b>	<b>13,775,596</b>	<b>15,793,133</b>





## **EDUCATIONAL AND GENERAL**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED EDUCATIONAL AND GENERAL INCOME  
2006-2007**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	31,247,009
TUITION - NON-RESIDENT	9,010,901
TUITION - GRADUATE	4,629,413
SB 286 GRADUATE TUITION SETASIDE	(37,000)
MUSIC FEES	160,000
LAB FEES	181,096
INTEREST INCOME	550,000
ORGANIZED ACTIVITIES	323,040
EXTENSION & PUBLIC SERVICE	1,750,000
GENERAL REVENUE APPROPRIATION / TCWSP FROM THE	94,473,015
GR Reduction - Research Development Fund (1%)	(11,214)
<b>TOTAL ESTIMATED INCOME</b>	<b>142,276,259</b>



**UNIVERSITY OF NORTH TEXAS  
2006-2007  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL BUDGET EXPENSE	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTITUTIONAL SUPPORT		331.56		20,143,124	5,817,798	3,262,997	29,223,919	17,777,406	370,106	5,302,557	5,773,850
STUDENT SERVICES		140.50		7,847,064	-	1,030,154	8,877,218	5,159,737	97,895	3,619,586	-
FACULTY / STAFF BENEFITS		-		18,325,811	-	130,000	18,455,811	160,000	4,078,846	14,216,965	-
FACULTY SALARIES	873.26			82,447,727			82,447,727	82,447,727			
DEPARTMENTAL OPERATING EXPENSE		259.11		11,946,042	1,681,820	1,082,907	14,710,769	9,678,885	1,057,591	3,974,292	
INSTRUCTIONAL ADMINISTRATION		174.22		8,205,795	27,108	1,804,663	10,037,566	9,317,485	720,081	-	-
ORGANIZED ACTIVITIES		6.17		363,724	-	22,127	385,851	199,051	74,312	112,488	-
LIBRARY		105.50		250,000	-	4,499,828	4,749,828	4,214,450	466,380	66,998	-
RESEARCH DEVELOPMENT FUNDS		-		1,110,157	-	-	1,110,157	-	-	1,110,157	-
EXTENSION & PUBLIC SERVICE		34.75		1,799,544	-	-	1,799,544	1,404,355	167,257	227,932	-
PLANT SUPPORT SERVICES		64.00		2,387,389	934,100	384,154	3,705,643	2,416,701	59,986	1,228,956	-
BUILDING MAINTENANCE		58.50		2,955,340	805,000	-	3,760,340	1,898,798	32,000	1,829,542	-
CUSTODIAL SERVICES		107.00		2,651,212	5,000	8,502	2,664,714	2,178,250	15,000	471,464	-
GROUPS MAINTENANCE		47.50		1,206,093	79,085	52,211	1,337,389	1,066,691	5,000	265,698	-
UTILITIES		19.50		11,671,248	75,000	-	11,746,248	674,106	16,000	11,056,142	-
TUITION SCHOLARSHIPS		-		65,000	-	-	65,000	-	-	65,000	-
TEXAS COLLEGE WORKSTUDY PROGRAM		-		57,420	-	-	57,420	-	57,420	-	-
CTR, STUDIES IN EMERGENCY		0.87		40,567	-	-	40,567	29,579	-	10,988	-
INSTITUTE OF APPLIED SCIENCES		2.23		82,825	-	-	82,825	61,691	11,756	9,378	-
TX ACAD OF MATH & SCIENCE		18.63		2,159,384	-	1,420,438	3,579,822	879,211	83,298	2,617,313	-
CENTER FOR VOLUNTEERISM		2.22		100,000	-	-	100,000	76,021	8,902	15,077	-
<b>Total</b>	<b>873.26</b>	<b>1,372.24</b>		<b>175,815,466</b>	<b>9,424,911</b>	<b>13,697,982</b>	<b>198,938,359</b>	<b>139,640,146</b>	<b>7,321,830</b>	<b>46,202,533</b>	<b>5,773,850</b>







## **INSTITUTIONAL SUPPORT**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTITUTIONAL SUPPORT</b>											
BOARD OF REGENTS - INCOME	10000			4,446,466	1,327,384		5,773,850				5,773,850
PRESIDENT	10200		8.69	382,904	97,760	164,736	645,400	633,212	12,188		
ABN COMPUTER SUPPORT	10201		4.00	217,692	720	13,515	231,927	211,927	20,000		
VP ACADEMIC AFFAIRS	10210		3.50	304,244		91,769	396,013	396,013			
VP ADMINISTRATIVE AFFAIRS	10220		4.00	233,687		127,126	360,813	360,813			
VP FINANCE & BUSINESS AFFAIRS	10230		2.60	142,501		146,305	288,806	275,099	13,707		
VICE CHANCELLOR FOR FINANCE	10231		0.40	772	55,566		56,338	55,566	772		
VP DEVELOPMENT	10250		2.25	448,042			448,042	448,042			
VP STUDENT DEVELOPMENT	10260		8.00	387,861		172,397	560,258	535,511	24,747		
VP FOR RESEARCH	10270		5.17	349,800		108,465	458,264	458,264			
AVP FINANCE & BUSINESS AFFRS & CONTROLLE	10300		5.00	115,248	51,046	155,966	322,260	322,260			
PURCHASING & PAYMENT SVCS-CUSTOMER SVC	10305		16.00	503,054		88,221	591,275	591,275			
PAYMENT SERVICES DIVISION-PPS	10310		16.00	406,557		83,968	490,525	490,525			
BUDGET OFFICE	10320		6.00	192,016	49,424	52,057	293,497	293,497			
FINANCIAL REPORTING	10330		11.00	386,315	56,733	33,586	476,634	476,634			
STUDENT ACCT & UNIVERSITY CASHIERING	10340		21.00	412,871		354,021	766,892	725,604	41,288		
PAYROLL OFFICE	10350		8.60	284,827		77,510	362,337	362,337			
AVP OF BUSINESS SERVICES	10400		4.00	72,023		155,448	227,471	211,540	9,607	6,324	
PROPERTY & INVENTORY CONTROL	10410		9.00	222,402		39,555	261,957	256,301			5,656
PURCHASING SERVICES DIVISION, PPS	10420		9.00	225,681		50,116	275,797	275,797			
HUMAN RESOURCES	10500		25.00	907,261		142,505	1,049,766	1,049,766			



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTITUTIONAL SUPPORT (concluded)</b>											
STAFF COUNCIL	10600			7,705			7,705		7,705		
STAFF RAISE POOL	10910			1,720,067			1,720,067	1,720,067			
STAFF RECLASS RESERVES	10940			325,000			325,000	325,000			
OUTREACH CENTER	12250		1.00	32,292			32,292	32,292			
INSTITUTIONAL ADVANCEMENT	12300		45.53	2,243,203			2,243,203	2,210,300	32,903		
EQUITY & DIVERSITY	12320		8.00	409,611	12,687		422,297	403,577	18,720		
UNT MARCHING BAND	12340		1.00	37,498			37,498	26,934	10,564		
INTEREST PAYMENTS ON E&G PURCHASES	12460			3,538			3,538			3,538	
MAIL SERVICE	12500		7.00	173,288	1,556,965		1,730,253	177,393	18,360	1,534,500	
MAIL SERVICE - UPS	12550			-	30,000		30,000			30,000	
UNIV PLANNING & INSTITUTIONAL RESEARCH	12600		6.00	322,557			322,557	322,557			
VP UNIVERSITY COMMUNICATIONS & MARKETING	12700		31.50	960,574	171,043	390,938	1,522,555	1,522,555			
INFORMATION CENTER	12760		1.00	133,891			133,891	36,134	97,757		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,537,185		476,206	2,013,391			2,013,391	
TELECOMMUNICATIONS	12910		17.31	112,569	2,318,305		2,430,874	689,019	32,707	1,709,148	
POLICE AND TRAFFIC	39000		44.00	1,481,922	90,166	338,588	1,910,676	1,881,595	29,081		
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>-</b>	<b>331.56</b>	<b>20,143,124</b>	<b>5,817,798</b>	<b>3,262,997</b>	<b>29,223,919</b>	<b>17,777,406</b>	<b>370,106</b>	<b>5,302,557</b>	<b>5,773,850</b>



### Institutional Support

BOARD OF REGENTS-INCOME  
10000

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
TUITION RESIDENT	29,719,186.68			31,247,009.15	
TUITION NONRESIDENT	8,502,081.48			9,010,900.81	
INSTRUCT FEES - MUSIC	160,000.00			160,000.00	
STATE GENERAL REVENUE	95,078,451.29			94,404,381.29	
STATE GRNT PASS THRU REV-NONOP	57,420.00			57,420.00	
INTEREST ON INVESTMENTS	115,500.00			115,500.00	
INTEREST ON STATE DEPOSITS	434,500.00			434,500.00	
<b>TOTAL REVENUE BUDGET</b>	<b>134,067,139.45</b>			<b>135,429,711.25</b>	
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
DEBT SERVICE	5,763,304.00			5,773,850.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>5,763,304.00</b>			<b>5,773,850.00</b>	
<b>COST SHARING</b>					
C/S CR - INTRAGY SYSTEM	-1,259,064.60			-1,327,383.60	
<b>TOTAL COST SHARING</b>	<b>-1,259,064.60</b>			<b>-1,327,383.60</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>4,504,239.40</b>			<b>4,446,466.40</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>129,562,900.05</b>			<b>130,983,244.85</b>	

**Institutional Support**

**BOARD OF REGTS- GRAD TUIT INC  
10003**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
GRADUATE TUITION	4,312,050.23				4,592,412.58	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,312,050.23</u></u>				<u><u>4,592,412.58</u></u>	



**Institutional Support**

**PRESIDENT  
10200**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Faculty Exec Asst To President</b>						
Evenson,Thomas L	0.00		12	1.00	95,575.00	1.00
Totten,Herman Lavon	131,473.00	1.00			0.00	
<b>Special Asst To The President</b>						
TO BE SELECTED	0.00		12	1.00	38,702.00	0.25
Hays,Henry Howard	38,702.00	1.00			0.00	
Kesterson,David Bert	72,268.00	0.50	12	1.00	96,356.32	0.50
ENGLISH	45,103.00				45,103.00	
<i>Total for All Departments</i>	117,371.00				141,459.32	
<b>Unt Dir/Unt Syst Compl Officer</b>						
Dworak,Paul E	78,301.00	0.81	12	1.00	84,825.00	0.81
MUSIC--MUSIC HIST & THEORY	16,756.00				16,756.00	
<i>Total for All Departments</i>	95,057.00				101,581.00	
<b>President Unt/Syst Vc Acad Aff</b>						
TO BE SELECTED	0.00		12	1.00	65,945.00	1.00
PRESIDENT	0.00				194,745.00	
<i>Total for All Departments</i>	0.00				260,690.00	
Pohl,Norval F	65,945.00	1.00			0.00	
PRESIDENT	194,745.00				0.00	
<i>Total for All Departments</i>	260,690.00				0.00	
<b>Exec Asst To The President</b>						
King,Paula L	71,918.00	1.00	12	1.00	71,918.00	1.00
<b>Sub Total Professional Salaries</b>	<b>458,607.00</b>	<b>5.31</b>		<b>6.00</b>	<b>453,321.32</b>	<b>4.56</b>
<b>Classified Staff</b>						
Admin Services Officer I	0.00			1.00	33,288.00	1.00
Records Information Analyst	0.00			1.00	37,704.00	1.00
Admin Services Officer II	43,338.00	1.00			0.00	
Administrative Asst II	26,184.00	1.00		1.00	26,184.00	1.00
Administrative Asst III	33,715.00	1.00		1.00	33,715.00	1.00
Special Events Coord Pres Off	49,000.00	1.00		1.00	49,000.00	1.00
<b>Sub Total Classified Salaries</b>	<b>152,237.00</b>	<b>4.00</b>		<b>5.00</b>	<b>179,891.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>610,844.00</b>	<b>9.31</b>		<b>11.00</b>	<b>633,212.32</b>	<b>9.56</b>
<b>TOTAL SALARIES</b>	<b>610,844.00</b>	<b>9.31</b>		<b>11.00</b>	<b>633,212.32</b>	<b>9.56</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,988.00				4,988.00	
<b>OPERATING EXPENSES</b>						
HOUSING / CAR ALLOWANCE	7,200.00				7,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>623,032.00</b>	<b>9.31</b>		<b>11.00</b>	<b>645,400.32</b>	<b>9.56</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-96,097.21				-97,760.40	
C/S CR - E&G ADMIN	-161,612.39				-164,736.05	

**Institutional Support**

PRESIDENT  
10200

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
TOTAL COST SHARING	<u>-257,709.60</u>			<u>-262,496.45</u>		
NET EXPENDITURE BUDGET	<u>365,322.40</u>			<u>382,903.87</u>		

**Institutional Support**

**ABN COMPUTER SUPPORT  
10201**

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Computer Suppt Specialist III	41,188.00	1.00	1.00	41,188.00	1.00	
Computer Systems Manager I	104,551.00	2.00	2.00	104,551.00	2.00	
Computer Systems Manager III	66,188.00	1.00	1.00	66,188.00	1.00	
<b>Sub Total Classified Salaries</b>	<b>211,927.00</b>	<b>4.00</b>	<b>4.00</b>	<b>211,927.00</b>	<b>4.00</b>	
<b>Total STAFF SALARIES</b>	<b>211,927.00</b>	<b>4.00</b>	<b>4.00</b>	<b>211,927.00</b>	<b>4.00</b>	
<b>TOTAL SALARIES</b>	<b>211,927.00</b>	<b>4.00</b>	<b>4.00</b>	<b>211,927.00</b>	<b>4.00</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	20,000.00			20,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>231,927.00</b>	<b>4.00</b>	<b>4.00</b>	<b>231,927.00</b>	<b>4.00</b>	
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-720.00			-720.00		
C/S CR - BDES TO E&G	-13,515.00			-13,515.00		
<b>TOTAL COST SHARING</b>	<b>-14,235.00</b>			<b>-14,235.00</b>		
<b>NET EXPENDITURE BUDGET</b>	<b>217,692.00</b>			<b>217,692.00</b>		

**Institutional Support**

VP ACADEMIC AFFAIRS  
10210

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Provost &amp; Vp Academic Affairs</b>						
Johnson,Howard	223,935.00	1.00	12	1.00	223,935.00	1.00
<b>Vice Provost/Avp Acad Affairs</b>						
La Brecque,Suzanne Volin	67,710.00	0.50	12	1.00	67,710.00	0.50
<i>SUBSID OFFICE- VP ACAD AFFRS</i>	<i>67,710.00</i>				<i>67,710.00</i>	
<i>Total for All Departments</i>	<i>135,420.00</i>				<i>135,420.00</i>	
<b>Sub Total Professional Salaries</b>	<b>291,645.00</b>	<b>1.50</b>		<b>2.00</b>	<b>291,645.00</b>	<b>1.50</b>
<b>Classified Staff</b>						
Academic Budget Officer	44,268.00	1.00		1.00	44,268.00	1.00
Programmer Analyst III	60,100.00	1.00		1.00	60,100.00	1.00
<b>Sub Total Classified Salaries</b>	<b>104,368.00</b>	<b>2.00</b>		<b>2.00</b>	<b>104,368.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>396,013.00</b>	<b>3.50</b>		<b>4.00</b>	<b>396,013.00</b>	<b>3.50</b>
<b>TOTAL SALARIES</b>	<b>396,013.00</b>	<b>3.50</b>		<b>4.00</b>	<b>396,013.00</b>	<b>3.50</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>396,013.00</b>	<b>3.50</b>		<b>4.00</b>	<b>396,013.00</b>	<b>3.50</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-90,028.64				-91,768.72	
<b>TOTAL COST SHARING</b>	<b>-90,028.64</b>				<b>-91,768.72</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>305,984.36</b>				<b>304,244.28</b>	

**Institutional Support**

VP ADMINISTRATIVE AFFAIRS  
10220

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sr VP Administrative Affairs</b>						
Rafes, Richard S	192,348.00	1.00	12	1.00	192,348.00	1.00
<b>Dir Equal Opport/AsttoSVPAdm</b>						
Choe, Chong H	81,309.00	1.00	12	1.00	81,309.00	1.00
<b>Sub Total Professional Salaries</b>	<b>273,657.00</b>	<b>2.00</b>		<b>2.00</b>	<b>273,657.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Administrative Asst III	0.00			1.00	29,520.00	1.00
Executive Admin Assistant	57,636.00	1.00		1.00	57,636.00	1.00
<b>Sub Total Classified Salaries</b>	<b>57,636.00</b>	<b>1.00</b>		<b>2.00</b>	<b>87,156.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>331,293.00</b>	<b>3.00</b>		<b>4.00</b>	<b>360,813.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>331,293.00</b>	<b>3.00</b>		<b>4.00</b>	<b>360,813.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>331,293.00</b>	<b>3.00</b>		<b>4.00</b>	<b>360,813.00</b>	<b>4.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-127,126.00				-127,126.00	
<b>TOTAL COST SHARING</b>	<b>-127,126.00</b>				<b>-127,126.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>204,167.00</b>				<b>233,687.00</b>	

**Institutional Support**

VP FINANCE & BUSINESS AFFRS  
10230

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vp Finance And Business</b>						
Diebel, Phillip C	179,992.00	0.80	12	1.00	179,992.00	0.80
<i>VICE CHANC FOR FINANCE</i>	<i>44,998.00</i>				<i>44,998.00</i>	
<i>Total for All Departments</i>	<i>224,990.00</i>				<i>224,990.00</i>	
<b>Sub Total Professional Salaries</b>	<b>179,992.00</b>	<b>0.80</b>		<b>1.00</b>	<b>179,992.00</b>	<b>0.80</b>
<b>Classified Staff</b>						
Executive Admin Assistant	45,026.00	0.90		1.00	45,026.00	0.90
<i>Total for All Departments</i>	<i>50,029.00</i>				<i>50,029.00</i>	
Mgr Treasury Services	50,081.00	0.90		1.00	50,081.00	0.90
<i>Total for All Departments</i>	<i>55,645.00</i>				<i>55,646.00</i>	
<b>Sub Total Classified Salaries</b>	<b>95,107.00</b>	<b>1.80</b>		<b>2.00</b>	<b>95,107.00</b>	<b>1.80</b>
<b>Total STAFF SALARIES</b>	<b>275,099.00</b>	<b>2.60</b>		<b>3.00</b>	<b>275,099.00</b>	<b>2.60</b>
<b>TOTAL SALARIES</b>	<b>275,099.00</b>	<b>2.60</b>		<b>3.00</b>	<b>275,099.00</b>	<b>2.60</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	13,707.40				13,707.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>288,806.40</b>	<b>2.60</b>		<b>3.00</b>	<b>288,806.40</b>	<b>2.60</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-143,531.00				-146,305.17	
<b>TOTAL COST SHARING</b>	<b>-143,531.00</b>				<b>-146,305.17</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>145,275.40</b>				<b>142,501.23</b>	

**Institutional Support**

VICE CHANC FOR FINANCE  
10231

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Chancellor For Finance</b>						
Diebel, Phillip C	44,998.00	0.20	12	1.00	44,998.00	0.20
VP FINANCE & BUSINESS AFFRS	179,992.00				179,992.00	
Total for All Departments	224,990.00				224,990.00	
<b>Sub Total Professional Salaries</b>	<b>44,998.00</b>	<b>0.20</b>		<b>1.00</b>	<b>44,998.00</b>	<b>0.20</b>
<b>Classified Staff</b>						
Executive Admin Assistant	5,003.00	0.10			5,003.00	0.10
Total for All Departments	50,029.00				50,029.00	
Mgr Treasury Services	5,564.00	0.10		1.00	5,565.00	0.10
Total for All Departments	55,645.00				55,646.00	
<b>Sub Total Classified Salaries</b>	<b>10,567.00</b>	<b>0.20</b>		<b>1.00</b>	<b>10,568.00</b>	<b>0.20</b>
<b>Total STAFF SALARIES</b>	<b>55,565.00</b>	<b>0.40</b>		<b>2.00</b>	<b>55,566.00</b>	<b>0.40</b>
<b>TOTAL SALARIES</b>	<b>55,565.00</b>	<b>0.40</b>		<b>2.00</b>	<b>55,566.00</b>	<b>0.40</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	771.60				771.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>56,336.60</b>	<b>0.40</b>		<b>2.00</b>	<b>56,337.60</b>	<b>0.40</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-55,247.60				-55,565.52	
<b>TOTAL COST SHARING</b>	<b>-55,247.60</b>				<b>-55,565.52</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,089.00</b>				<b>772.08</b>	

**Institutional Support**

VICE PRESIDENT-DEVELOPMENT  
10250

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sr VP Advancement</b>						
McQueen, Gregory P	0.00		12	1.00	251,125.00	1.00
<b>VP Advancement</b>						
Davison, Brent E	163,894.00	1.00	12	1.00	166,294.00	1.00
<b>Faculty Prog/Proj Coord I</b>						
Pauley, Edward Haven	0.00		12	1.00	30,623.00	0.25
PHILOSOPHY	0.00				39,375.00	
<i>Total for All Departments</i>	0.00				69,998.00	
<b>Sub Total Professional Salaries</b>	<b>163,894.00</b>	<b>1.00</b>		<b>3.00</b>	<b>448,042.00</b>	<b>2.25</b>
<b>Total STAFF SALARIES</b>	<b>163,894.00</b>	<b>1.00</b>		<b>3.00</b>	<b>448,042.00</b>	<b>2.25</b>
<b>TOTAL SALARIES</b>	<b>163,894.00</b>	<b>1.00</b>		<b>3.00</b>	<b>448,042.00</b>	<b>2.25</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>163,894.00</b>	<b>1.00</b>		<b>3.00</b>	<b>448,042.00</b>	<b>2.25</b>



**Institutional Support**

V.P. STUDENT DEVELOPMENT  
10260

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Exec Asst to VP Stdnt Devlpmnt</b>						
Keffer,Joe Lindsay	27,356.00	0.50	12	1.00	27,356.00	0.50
<i>SSF - RETENTION ACTIVITIES</i>	27,356.00				27,356.00	
<i>Total for All Departments</i>	54,712.00				54,712.00	
<b>Vp Student Development</b>						
Jacobs,Bonita C	145,296.00	1.00	12	1.00	158,296.00	1.00
<b>Exec Dir Planning Student Dev</b>						
Hillman,Harriet Janell	43,281.00	0.50	12	1.00	43,281.00	0.50
<i>SSF - ASSESSMENT</i>	43,281.00				43,281.00	
<i>Total for All Departments</i>	86,562.00				86,562.00	
<b>Sub Total Professional Salaries</b>	<b>215,933.00</b>	<b>2.00</b>		<b>3.00</b>	<b>228,933.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Computer Systems Manager II	0.00			1.00	55,413.00	1.00
Computer Systems Manager I	53,013.00	1.00			0.00	
Asst To Vice Chanc/Vice Pres	45,120.00	1.00		1.00	37,704.00	1.00
Computer Suppt Specialist III	37,704.00	1.00		1.00	37,704.00	1.00
Computer Suppt Specialist IV	89,570.00	2.00		2.00	96,015.00	2.00
Admin Computing Team Mgr II	79,742.00	1.00		1.00	79,742.00	1.00
<b>Sub Total Classified Salaries</b>	<b>305,149.00</b>	<b>6.00</b>		<b>6.00</b>	<b>306,578.00</b>	<b>6.00</b>
<b>Total STAFF SALARIES</b>	<b>521,082.00</b>	<b>8.00</b>		<b>9.00</b>	<b>535,511.00</b>	<b>8.00</b>
<b>TOTAL SALARIES</b>	<b>521,082.00</b>	<b>8.00</b>		<b>9.00</b>	<b>535,511.00</b>	<b>8.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	24,747.00				24,747.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>545,829.00</b>	<b>8.00</b>		<b>9.00</b>	<b>560,258.00</b>	<b>8.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-169,128.00				-172,396.93	
<b>TOTAL COST SHARING</b>	<b>-169,128.00</b>				<b>-172,396.93</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>376,701.00</b>				<b>387,861.07</b>	

**Institutional Support**

VP RESEARCH & TECHNOLOGY TRF  
10270

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vp Research &amp; Technology Tr</b>						
TO BE SELECTED	0.00		12	1.00	197,513.00	1.00
Chesnut,T Lloyd	197,513.00	1.00			0.00	
<b>Assoc VP Research/Tech Transf</b>						
Henley,Don E	129,132.00	1.00	12	1.00	129,132.00	1.00
<b>Research Scientist II</b>						
Imholt,Timothy James	12,000.00	0.17	12	1.00	12,000.00	0.17
<b>Sub Total Professional Salaries</b>	<b>338,645.00</b>	<b>2.17</b>		<b>3.00</b>	<b>338,645.00</b>	<b>2.17</b>
<b>Classified Staff</b>						
Admin Services Officer I	0.00			1.00	37,093.00	1.00
Asst To Vice Chanc/Vice Pres	0.00			1.00	41,681.00	1.00
Technology Development Assoc	40,845.00	1.00		1.00	40,845.00	1.00
Unallocated Staff Salaries	2,963.00				0.00	
<b>Sub Total Classified Salaries</b>	<b>43,808.00</b>	<b>1.00</b>		<b>3.00</b>	<b>119,619.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>382,453.00</b>	<b>3.17</b>		<b>6.00</b>	<b>458,264.00</b>	<b>5.17</b>
<b>TOTAL SALARIES</b>	<b>382,453.00</b>	<b>3.17</b>		<b>6.00</b>	<b>458,264.00</b>	<b>5.17</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>382,453.00</b>	<b>3.17</b>		<b>6.00</b>	<b>458,264.00</b>	<b>5.17</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-108,464.50				-108,464.50	
<b>TOTAL COST SHARING</b>	<b>-108,464.50</b>				<b>-108,464.50</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>273,988.50</b>				<b>349,799.50</b>	

**Institutional Support**

AVP FIN & BUS AFFRS & CNTRLLR  
10300

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sys Controller/Avp Fin/Bus Unt</b>						
Anderson, Virginia E	132,600.00	1.00	12	1.00	132,600.00	1.00
<b>Dir Financial Reporting/Compl</b>						
TO BE SELECTED	142,184.00	3.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>274,784.00</b>	<b>4.00</b>		<b>1.00</b>	<b>132,600.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Accountant IV	0.00			1.00	42,046.00	1.00
Chief Accountant	50,070.00	1.00		1.00	50,070.00	1.00
Computer Suppt Specialist III	43,244.00	1.00		1.00	43,244.00	1.00
Computer Systems Manager I	54,300.00	1.00		1.00	54,300.00	1.00
<b>Sub Total Classified Salaries</b>	<b>147,614.00</b>	<b>3.00</b>		<b>4.00</b>	<b>189,660.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>422,398.00</b>	<b>7.00</b>		<b>5.00</b>	<b>322,260.00</b>	<b>5.00</b>
<b>TOTAL SALARIES</b>	<b>422,398.00</b>	<b>7.00</b>		<b>5.00</b>	<b>322,260.00</b>	<b>5.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>422,398.00</b>	<b>7.00</b>		<b>5.00</b>	<b>322,260.00</b>	<b>5.00</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-51,045.75				-51,045.75	
C/S CR - E&G ADMIN	-47,898.00				-47,898.00	
C/S CR - E&G ADMIN	-83,948.44				-85,571.01	
C/S CR - BDES TO E&G	-22,497.00				-22,497.00	
<b>TOTAL COST SHARING</b>	<b>-205,389.19</b>				<b>-207,011.76</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>217,008.81</b>				<b>115,248.24</b>	

**Institutional Support**

**PURCHASING & PMT SVC-ADMIN DIV  
10305**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Purchasing/Paym &amp; HUB Coor</b>						
Shelton, Sandra L	93,704.00	1.00	12	1.00	93,704.00	1.00
<b>Sub Total Professional Salaries</b>	<b>93,704.00</b>	<b>1.00</b>		<b>1.00</b>	<b>93,704.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	26,184.00	1.00		1.00	26,184.00	1.00
Admin Services Officer I	36,243.00	1.00		1.00	33,288.00	1.00
Accounting Clerk III	49,305.00	2.00		2.00	46,807.00	2.00
Accounting Technician	103,138.00	4.00		4.00	103,138.00	4.00
Accountant I	31,856.00	1.00		1.00	31,856.00	1.00
Accountant II	35,092.00	1.00		1.00	35,092.00	1.00
HUB Assistant	26,723.00	1.00		1.00	26,723.00	1.00
Training Specialist, PP/S	42,081.00	1.00		1.00	42,081.00	1.00
Asst Dir PPS HUB Admin	48,014.00	1.00		1.00	48,014.00	1.00
Assoc HUB Coordinator Outreach	63,036.00	1.00		1.00	63,036.00	1.00
PPS Contract Admin Mgr	41,352.00	1.00		1.00	41,352.00	1.00
<b>Sub Total Classified Salaries</b>	<b>503,024.00</b>	<b>15.00</b>		<b>15.00</b>	<b>497,571.00</b>	<b>15.00</b>
<b>Total STAFF SALARIES</b>	<b>596,728.00</b>	<b>16.00</b>		<b>16.00</b>	<b>591,275.00</b>	<b>16.00</b>
<b>TOTAL SALARIES</b>	<b>596,728.00</b>	<b>16.00</b>		<b>16.00</b>	<b>591,275.00</b>	<b>16.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>596,728.00</b>	<b>16.00</b>		<b>16.00</b>	<b>591,275.00</b>	<b>16.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-86,547.81				-88,220.62	
<b>TOTAL COST SHARING</b>	<b>-86,547.81</b>				<b>-88,220.62</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>510,180.19</b>				<b>503,054.38</b>	

**Institutional Support**

**PAYMENT SERVICES  
10310**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Accounting Clerk III	91,008.00	4.00	4.00	91,008.00	4.00
Accounting Technician	100,133.00	4.00	4.00	100,573.00	4.00
Sr Accounting Technician	29,009.00	1.00	1.00	29,009.00	1.00
Accountant I	88,430.00	3.00	3.00	88,430.00	3.00
Accountant II	31,332.00	1.00	2.00	62,664.00	2.00
Sr Assoc Dir PPS Payables	67,683.00	1.00	1.00	67,683.00	1.00
Payment Services Manager	51,158.00	1.00	1.00	51,158.00	1.00
<b>Sub Total Classified Salaries</b>	<b>458,753.00</b>	<b>15.00</b>	<b>16.00</b>	<b>490,525.00</b>	<b>16.00</b>
<b>Total STAFF SALARIES</b>	<b>458,753.00</b>	<b>15.00</b>	<b>16.00</b>	<b>490,525.00</b>	<b>16.00</b>
<b>TOTAL SALARIES</b>	<b>458,753.00</b>	<b>15.00</b>	<b>16.00</b>	<b>490,525.00</b>	<b>16.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>458,753.00</b>	<b>15.00</b>	<b>16.00</b>	<b>490,525.00</b>	<b>16.00</b>
<b>COST SHARING</b>					
C/S CR - E&G ADMIN	-82,376.31			-83,968.49	
<b>TOTAL COST SHARING</b>	<b>-82,376.31</b>			<b>-83,968.49</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>376,376.69</b>			<b>406,556.51</b>	

**Institutional Support**

**BUDGET OFFICE  
10320**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sys Budget Dir/Unt Budget Dir</b>						
Bush, Jean R	114,400.00	1.00	12	1.00	114,400.00	1.00
<b>Sub Total Professional Salaries</b>	<u>114,400.00</u>	<u>1.00</u>		<u>1.00</u>	<u>114,400.00</u>	<u>1.00</u>
<b>Classified Staff</b>						
Accounting Technician	23,964.00	1.00		1.00	23,964.00	1.00
Budget Analyst I	62,628.00	2.00		2.00	62,628.00	2.00
Budget Analyst III	40,763.00	1.00		1.00	40,763.00	1.00
Asst Dir Budget Office	51,742.00	1.00		1.00	51,742.00	1.00
<b>Sub Total Classified Salaries</b>	<u>179,097.00</u>	<u>5.00</u>		<u>5.00</u>	<u>179,097.00</u>	<u>5.00</u>
<b>Total STAFF SALARIES</b>	<u>293,497.00</u>	<u>6.00</u>		<u>6.00</u>	<u>293,497.00</u>	<u>6.00</u>
<b>TOTAL SALARIES</b>	<u>293,497.00</u>	<u>6.00</u>		<u>6.00</u>	<u>293,497.00</u>	<u>6.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>293,497.00</u>	<u>6.00</u>		<u>6.00</u>	<u>293,497.00</u>	<u>6.00</u>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-49,424.10				-49,424.10	
C/S CR - E&G ADMIN	-23,446.00				-23,446.00	
C/S CR - E&G ADMIN	-28,068.02				-28,610.54	
<b>TOTAL COST SHARING</b>	<u>-100,938.12</u>				<u>-101,480.64</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>192,558.88</u>				<u>192,016.36</u>	

**Institutional Support**

FINANCIAL REPORTING  
10330

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Financial Reporting/Compl</b>						
Linder, Doris E	85,979.00	1.00	12	1.00	85,979.00	1.00
<b>Sub Total Professional Salaries</b>	<b>85,979.00</b>	<b>1.00</b>		<b>1.00</b>	<b>85,979.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Accounting Technician	53,563.00	2.00		2.00	53,563.00	2.00
Accountant I	31,279.00	1.00		1.00	31,279.00	1.00
Accountant II	67,436.00	2.00		2.00	67,436.00	2.00
Accountant IV	87,934.00	2.00		2.00	87,934.00	2.00
Chief Accountant	45,420.00	1.00		1.00	45,420.00	1.00
Assoc Dir Financial Reporting	56,844.00	1.00		1.00	56,844.00	1.00
Asst Dir Financial Reporting	48,179.00	1.00		1.00	48,179.00	1.00
<b>Sub Total Classified Salaries</b>	<b>390,655.00</b>	<b>10.00</b>		<b>10.00</b>	<b>390,655.00</b>	<b>10.00</b>
<b>Total STAFF SALARIES</b>	<b>476,634.00</b>	<b>11.00</b>		<b>11.00</b>	<b>476,634.00</b>	<b>11.00</b>
<b>TOTAL SALARIES</b>	<b>476,634.00</b>	<b>11.00</b>		<b>11.00</b>	<b>476,634.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>476,634.00</b>	<b>11.00</b>		<b>11.00</b>	<b>476,634.00</b>	<b>11.00</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-56,733.30				-56,733.30	
C/S CR - E&G ADMIN	-32,949.34				-33,586.19	
<b>TOTAL COST SHARING</b>	<b>-89,682.64</b>				<b>-90,319.49</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>386,951.36</b>				<b>386,314.51</b>	

**Institutional Support**

STU ACCT & UNIV CASHIERING  
10340

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Director Student Accounting</b>						
Saxon,Randall J	77,539.00	1.00	12	1.00	77,539.00	1.00
<b>Sub Total Professional Salaries</b>	<b>77,539.00</b>	<b>1.00</b>		<b>1.00</b>	<b>77,539.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	29,697.00	1.00
Accountant III	0.00			2.00	82,335.00	2.00
Administrative Asst I	26,781.00	1.00			0.00	
Accounting Clerk III	113,331.00	5.00		5.00	112,451.00	5.00
Accounting Technician	49,131.00	2.00		2.00	49,131.00	2.00
Accountant I	119,000.00	4.00		4.00	119,000.00	4.00
Accountant II	142,199.00	4.00		3.00	105,852.00	3.00
Asst Dir Student Accounting	103,050.00	2.00		2.00	103,050.00	2.00
Collections Specialist	46,549.00	1.00		1.00	46,549.00	1.00
<b>Sub Total Classified Salaries</b>	<b>600,041.00</b>	<b>19.00</b>		<b>20.00</b>	<b>648,065.00</b>	<b>20.00</b>
<b>Total STAFF SALARIES</b>	<b>677,580.00</b>	<b>20.00</b>		<b>21.00</b>	<b>725,604.00</b>	<b>21.00</b>
<b>TOTAL SALARIES</b>	<b>677,580.00</b>	<b>20.00</b>		<b>21.00</b>	<b>725,604.00</b>	<b>21.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	41,288.00				41,288.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>718,868.00</b>	<b>20.00</b>		<b>21.00</b>	<b>766,892.00</b>	<b>21.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-25,264.00				-25,264.00	
C/S CR - E&G ADMIN	-43,540.00				-43,540.00	
C/S CR - BDES TO E&G	-285,217.00				-285,217.00	
<b>TOTAL COST SHARING</b>	<b>-354,021.00</b>				<b>-354,021.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>364,847.00</b>				<b>412,871.00</b>	



**Institutional Support**

**PAYROLL OFFICE  
10350**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Director Payroll</b>						
Moors,Ruth Ann	81,970.00	1.00	12	1.00	81,970.00	1.00
<b>Sub Total Professional Salaries</b>	<u>81,970.00</u>	<u>1.00</u>		<u>1.00</u>	<u>81,970.00</u>	<u>1.00</u>
<b>Classified Staff</b>						
Accountant I	0.00			1.00	31,503.00	1.00
Computer Suppt Specialist III	0.00			1.00	37,704.00	1.00
Accounting Technician	27,687.00	1.00			0.00	
Accounting Clerk III	14,646.00	0.60		1.00	13,204.80	0.60
Accountant II	63,291.00	2.00		2.00	62,664.00	2.00
Accountant III	42,407.00	1.00		1.00	42,407.00	1.00
Accountant IV	40,044.00	1.00		1.00	40,044.00	1.00
Asst Director Payroll	52,840.00	1.00		1.00	52,840.00	1.00
<b>Sub Total Classified Salaries</b>	<u>240,915.00</u>	<u>6.60</u>		<u>8.00</u>	<u>280,366.80</u>	<u>7.60</u>
<b>Total STAFF SALARIES</b>	<u>322,885.00</u>	<u>7.60</u>		<u>9.00</u>	<u>362,336.80</u>	<u>8.60</u>
<b>TOTAL SALARIES</b>	<u>322,885.00</u>	<u>7.60</u>		<u>9.00</u>	<u>362,336.80</u>	<u>8.60</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>322,885.00</u>	<u>7.60</u>		<u>9.00</u>	<u>362,336.80</u>	<u>8.60</u>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-39,051.42				-77,510.21	
<b>TOTAL COST SHARING</b>	<u>-39,051.42</u>				<u>-77,510.21</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>283,833.58</u>				<u>284,826.59</u>	

**Institutional Support**

**ASST VP BUSINESS SERVICES  
10400**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Asst Vp Business Services</b>						
Fuller, Charles D	102,000.00	1.00	12	1.00	102,000.00	1.00
<b>Sub Total Professional Salaries</b>	<b>102,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>102,000.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst I	23,268.00	1.00		1.00	23,268.00	1.00
Administrative Asst III	32,512.00	1.00		1.00	32,512.00	1.00
Asst Dir Business Svcs Admin	53,760.00	1.00		1.00	53,760.00	1.00
<b>Sub Total Classified Salaries</b>	<b>109,540.00</b>	<b>3.00</b>		<b>3.00</b>	<b>109,540.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>211,540.00</b>	<b>4.00</b>		<b>4.00</b>	<b>211,540.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>211,540.00</b>	<b>4.00</b>		<b>4.00</b>	<b>211,540.00</b>	<b>4.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	9,607.00				9,607.00	
<b>OPERATING EXPENSES</b>						
M&O	6,324.00				6,324.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>227,471.00</b>	<b>4.00</b>		<b>4.00</b>	<b>227,471.00</b>	<b>4.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-129,673.36				-132,179.70	
C/S CR - SALARY ADJUSTMENT	-23,268.00				-23,268.00	
<b>TOTAL COST SHARING</b>	<b>-152,941.36</b>				<b>-155,447.70</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>74,529.64</b>				<b>72,023.30</b>	

**Institutional Support**

PROPERTY AND INVENTORY CONTROL  
10410

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Accounting Clerk III	68,190.00	3.00	2.00	44,016.00	2.00
Accounting Technician	27,167.00	1.00	2.00	52,592.00	2.00
Accountant I	34,603.00	1.00	1.00	34,603.00	1.00
Assoc Dir PPS Asset Mgmt	52,428.00	1.00	1.00	52,428.00	1.00
Asset Services Specialist	26,426.00	1.00	1.00	28,646.00	1.00
PPS Warehouse Worker	44,016.00	2.00	2.00	44,016.00	2.00
<b>Sub Total Classified Salaries</b>	<b>252,830.00</b>	<b>9.00</b>	<b>9.00</b>	<b>256,301.00</b>	<b>9.00</b>
<b>Total STAFF SALARIES</b>	<b>252,830.00</b>	<b>9.00</b>	<b>9.00</b>	<b>256,301.00</b>	<b>9.00</b>
<b>TOTAL SALARIES</b>	<b>252,830.00</b>	<b>9.00</b>	<b>9.00</b>	<b>256,301.00</b>	<b>9.00</b>
<b>OPERATING EXPENSES</b>					
M&O	5,656.00			5,656.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>258,486.00</b>	<b>9.00</b>	<b>9.00</b>	<b>261,957.00</b>	<b>9.00</b>
<b>COST SHARING</b>					
C/S CR - E&G ADMIN	-38,805.25			-39,555.28	
<b>TOTAL COST SHARING</b>	<b>-38,805.25</b>			<b>-39,555.28</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>219,680.75</b>			<b>222,401.72</b>	

**Institutional Support**

**PURCHASING  
10420**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Accounting Technician	0.00		2.00	49,617.00	2.00
Accounting Clerk III	67,713.00	3.00	1.00	22,008.00	1.00
Purchasing Specialist II	29,220.00	1.00	1.00	29,220.00	1.00
Purchasing Specialist III	62,664.00	2.00	2.00	62,664.00	2.00
Purchasing Specialist IV	70,936.00	2.00	2.00	70,936.00	2.00
Purchasing Services Manager	41,352.00	1.00	1.00	41,352.00	1.00
<b>Sub Total Classified Salaries</b>	<b>271,885.00</b>	<b>9.00</b>	<b>9.00</b>	<b>275,797.00</b>	<b>9.00</b>
<b>Total STAFF SALARIES</b>	<b>271,885.00</b>	<b>9.00</b>	<b>9.00</b>	<b>275,797.00</b>	<b>9.00</b>
<b>TOTAL SALARIES</b>	<b>271,885.00</b>	<b>9.00</b>	<b>9.00</b>	<b>275,797.00</b>	<b>9.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>271,885.00</b>	<b>9.00</b>	<b>9.00</b>	<b>275,797.00</b>	<b>9.00</b>
<b>COST SHARING</b>					
C/S CR - E&G ADMIN	-49,166.02			-50,116.31	
<b>TOTAL COST SHARING</b>	<b>-49,166.02</b>			<b>-50,116.31</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>222,718.98</b>			<b>225,680.69</b>	

**Institutional Support**

**HUMAN RESOURCES DEPARTMENT  
10500**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT		BUDGET
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Asst VP Human Resources</b>						
TO BE SELECTED	105,386.00	1.00			0.00	
<b>Dir Human Resources</b>						
TO BE SELECTED	0.00		12	1.00	95,386.00	1.00
<b>Sub Total Professional Salaries</b>	<b>105,386.00</b>	<b>1.00</b>		<b>1.00</b>	<b>95,386.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Computer Suppt Specialist I	0.00			1.00	31,332.00	1.00
Computer Support Assistant	30,244.00	1.00			0.00	
Administrative Asst I	23,500.00	1.00		1.00	23,500.00	1.00
Administrative Asst II	29,006.00	1.00		1.00	29,006.00	1.00
Admin Services Officer I	42,108.00	1.00		1.00	42,108.00	1.00
Human Resources Assistant	44,016.00	2.00		2.00	44,676.00	2.00
Assoc Dir HR Systems/Records	79,054.00	1.00		1.00	79,054.00	1.00
Employment Manager, HR	53,314.00	1.00		1.00	53,314.00	1.00
Human Resources Rep I	142,390.00	5.00		3.00	81,396.00	3.00
Human Resources Rep II	33,402.00	1.00		3.00	98,698.00	3.00
Human Resources Rep III	236,277.00	6.00		6.00	233,745.00	6.00
HR Training Manager	44,468.00	1.00		1.00	44,468.00	1.00
Asst Dir HR Benefits	51,576.00	1.00		1.00	51,576.00	1.00
Assoc Dir Hr Empl Rel/Train	68,014.00	1.00		1.00	68,014.00	1.00
Assoc Dir HR Compens/Empl	73,493.00	1.00		1.00	73,493.00	1.00
<b>Sub Total Classified Salaries</b>	<b>950,862.00</b>	<b>24.00</b>		<b>24.00</b>	<b>954,380.00</b>	<b>24.00</b>
<b>Total STAFF SALARIES</b>	<b>1,056,248.00</b>	<b>25.00</b>		<b>25.00</b>	<b>1,049,766.00</b>	<b>25.00</b>
<b>TOTAL SALARIES</b>	<b>1,056,248.00</b>	<b>25.00</b>		<b>25.00</b>	<b>1,049,766.00</b>	<b>25.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,056,248.00</b>	<b>25.00</b>		<b>25.00</b>	<b>1,049,766.00</b>	<b>25.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-139,802.58				-142,504.70	
<b>TOTAL COST SHARING</b>	<b>-139,802.58</b>				<b>-142,504.70</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>916,445.42</b>				<b>907,261.30</b>	

**Institutional Support**

**STAFF COUNCIL  
10600**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	7,705.00				7,705.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,705.00</u></u>				<u><u>7,705.00</u></u>	

**Institutional Support**

**STAFF RAISE POOL  
10910**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Unallocated Staff Salaries	0.00				1,720,067.00	
<b>Sub Total Classified Salaries</b>	<u>0.00</u>	<u>0.00</u>		<u>0.00</u>	<u>1,720,067.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>0.00</u>			<u>0.00</u>	<u>1,720,067.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>0.00</u>			<u>0.00</u>	<u>1,720,067.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>				<u><u>1,720,067.00</u></u>	

**Institutional Support**

RECLASS RES- VP FIN & BUSINESS  
10940

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Unallocated Staff Salaries	325,000.00			325,000.00	
<b>Sub Total Classified Salaries</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>
<b>Total STAFF SALARIES</b>	<b>325,000.00</b>		<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>325,000.00</b>		<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>325,000.00</b>			<b>325,000.00</b>	



**Institutional Support**

OUTREACH CENTER  
12250

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Prgm/Proj Coord						
TO BE SELECTED	0.00		12	1.00	32,292.00	1.00
TO BE SELECTED	32,292.00	1.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>32,292.00</b>	<b>1.00</b>		<b>1.00</b>	<b>32,292.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>32,292.00</b>	<b>1.00</b>		<b>1.00</b>	<b>32,292.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>32,292.00</b>	<b>1.00</b>		<b>1.00</b>	<b>32,292.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>32,292.00</b>	<b>1.00</b>		<b>1.00</b>	<b>32,292.00</b>	<b>1.00</b>

**Institutional Support**

**INSTITUTIONAL ADVANCEMENT  
12300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Corporate/Foundation Relat</b>						
McNabb,Amy M	65,790.00	1.00	12	1.00	65,790.00	1.00
<b>Sr VP Advancement</b>						
McQueen, Gregory P	251,125.00	1.00			0.00	
<b>Executive Dir Div Advancement</b>						
Grisham Jr,Roy Moran	68,952.00	1.00	12	1.00	80,000.00	1.00
<b>Sr Dir Development</b>						
TO BE SELECTED	0.00		12	1.00	76,000.00	1.00
Walker Jr,Manuel	65,070.00	0.88	12	1.00	70,106.00	0.89
<i>DEAN- COLL OF ARTS &amp; SCI</i>	8,789.00				8,753.00	
<i>Total for All Departments</i>	73,859.00				78,859.00	
<b>Dir Development</b>						
Selby,Karen T	0.00		12	1.00	54,792.00	1.00
Krumrine,John Adams	0.00		12	1.00	76,000.00	1.00
Shipp,Clint	0.00		12	1.00	54,000.00	1.00
Vinson II,Charles E	82,328.00	1.00			0.00	
Altekruise,Ruth D	65,483.00	1.00			0.00	
Broughton,David Kyle	53,040.00	1.00	12	1.00	53,040.00	1.00
Fitzmaurice,Thomas D	63,600.00	1.00	12	1.00	63,600.00	1.00
Teschmacher,John R	61,439.00	1.00	12	1.00	56,708.00	0.92
White-Turner,Bethany Rachelle	37,415.39	0.75	12	1.00	37,415.00	0.75
<i>DEAN- SCHOOL OF COMMUN SVC</i>	12,806.61				12,807.00	
<i>Total for All Departments</i>	50,222.00				50,222.00	
Price,Kayla Francell	60,000.00	1.00	12	1.00	60,000.00	1.00
Tamez,Elida	52,714.00	0.91	12	1.00	52,672.00	0.91
<i>MUSIC</i>	5,423.00				5,465.00	
<i>Total for All Departments</i>	58,137.00				58,137.00	
New,Amy Christine	52,756.00	1.00	12	1.00	52,756.00	1.00
Weatherly,Darlene K	67,884.00	1.00	12	1.00	67,884.00	1.00
<b>Asst VP Development</b>						
TO BE SELECTED	0.00		12	1.00	110,000.00	1.00
<b>Advancement Associate</b>						
Lockhart,Tara Ramona Jean	0.00		12	1.00	38,860.05	0.93
<i>DEAN- MERCH &amp; HOSP MANAGEMENT</i>	0.00				2,924.95	
<i>Total for All Departments</i>	0.00				41,785.00	
TO BE SELECTED	0.00		12	1.00	45,000.00	1.00
TO BE SELECTED	0.00		12	1.00	38,735.00	0.93
TO BE SELECTED	0.00		12	1.00	40,000.00	1.00
TO BE SELECTED	0.00		12	1.00	45,000.00	1.00
Simmans,Randy D	0.00		12	1.00	43,772.00	1.00
Boardman,Rebecca R	0.00		12	1.00	45,000.00	1.00
TO BE SELECTED	0.00		12	1.00	39,129.00	1.00
Allen,Sara Leigh	37,597.11	0.93			0.00	

**Institutional Support**

**INSTITUTIONAL ADVANCEMENT  
12300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
DEAN- MERCH & HOSP MANAGEMENT	2,829.89				0.00	
Total for All Departments	40,427.00				0.00	
Chakola,Annah	51,829.00	1.00			0.00	
Howell,Peggy B	39,961.00	0.93			0.00	
SCHOOL OF VISUAL ARTS	3,180.00				0.00	
Total for All Departments	43,141.00				0.00	
Sloan,Patricia A	54,792.00	1.00			0.00	
Walker,Heather Marie	45,000.00	1.00			0.00	
TO BE SELECTED	45,000.00	1.00			0.00	
Sanders,Barbara Jean	21,630.00	1.00	12	1.00	21,315.00	0.50
Williams,Ellienne L	49,816.00	1.00	12	1.00	49,816.00	1.00
DeVries,Kristen R	42,840.00	1.00	12	1.00	42,840.00	1.00
Yates,Margaret	30,050.00	0.71	12	1.00	30,263.00	0.71
<b>Dir Alumni Relations</b>						
TO BE SELECTED	0.00		12	1.00	60,000.00	1.00
<b>Sub Total Professional Salaries</b>	<b>1,466,111.50</b>	<b>23.11</b>		<b>29.00</b>	<b>1,570,493.05</b>	<b>27.54</b>
<b>Classified Staff</b>						
Computer Suppt Specialist I	0.00			1.00	31,332.00	1.00
Computer Suppt Specialist II	0.00			1.00	37,607.00	1.00
Sr Marketing Specialist	0.00			2.00	80,000.00	2.00
Senior Graphic Designer	0.00			1.00	37,704.00	1.00
Secretarial Assistant II	19,764.00	1.00			0.00	
Administrative Asst II	55,469.00	2.00			0.00	
Computer Suppt Specialist IV	49,156.00	1.00			0.00	
Senior Writer	72,176.00	2.00			0.00	
TO BE SELECTED	68,288.00	2.00			0.00	
Administrative Asst I	99,485.00	4.00		4.00	94,654.00	4.00
Administrative Asst III	68,277.00	2.00		2.00	63,646.00	2.00
Admin Services Officer I	78,931.00	2.00		3.00	112,219.00	3.00
Admin Services Officer II	48,581.00	1.00		2.00	86,285.00	2.00
Executive Admin Assistant	61,740.00	1.00		1.00	61,740.00	1.00
Program/Project Specialist IV	34,620.00	1.00		1.00	34,620.00	1.00
Unallocated Staff Salaries	90,945.00				0.00	
<b>Sub Total Classified Salaries</b>	<b>747,432.00</b>	<b>19.00</b>		<b>18.00</b>	<b>639,807.00</b>	<b>18.00</b>
<b>Total STAFF SALARIES</b>	<b>2,213,543.50</b>	<b>42.11</b>		<b>47.00</b>	<b>2,210,300.05</b>	<b>45.54</b>
<b>TOTAL SALARIES</b>	<b>2,213,543.50</b>	<b>42.11</b>		<b>47.00</b>	<b>2,210,300.05</b>	<b>45.54</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	32,903.00				32,903.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,246,446.50</b>	<b>42.11</b>		<b>47.00</b>	<b>2,243,203.05</b>	<b>45.54</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
C/S CR - BDES TO E&G	0.00				0.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>				<b>0.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>2,246,446.50</b>				<b>2,243,203.05</b>	

**Institutional Support**

**EQUITY AND DIVERSITY  
12320**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc VC Equity Diver/AVP UNT</b>						
Berry,Cassandra Faye	102,224.00	1.00	12	1.00	102,224.00	1.00
<b>Advancement Associate</b>						
Johnson,Reginald Earl	40,000.00	1.00	12	1.00	40,000.00	1.00
<b>Prgm/Proj Coord III</b>						
Johnson,Denise E	57,783.00	1.00	12	1.00	57,783.00	1.00
<b>Sub Total Professional Salaries</b>	<b>200,007.00</b>	<b>3.00</b>		<b>3.00</b>	<b>200,007.00</b>	<b>3.00</b>
<b>Classified Staff</b>						
Administrative Asst I	11,634.00	0.50		1.00	23,268.00	1.00
Administrative Asst II	29,892.00	1.00		1.00	29,892.00	1.00
Admin Services Officer I	45,478.00	1.00		1.00	45,478.00	1.00
Diversity Education Director	54,502.00	1.00		1.00	54,502.00	1.00
Comm Development/Outreach Dir	50,430.00	1.00		1.00	50,430.00	1.00
<b>Sub Total Classified Salaries</b>	<b>191,936.00</b>	<b>4.50</b>		<b>5.00</b>	<b>203,570.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>391,943.00</b>	<b>7.50</b>		<b>8.00</b>	<b>403,577.00</b>	<b>8.00</b>
<b>TOTAL SALARIES</b>	<b>391,943.00</b>	<b>7.50</b>		<b>8.00</b>	<b>403,577.00</b>	<b>8.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	18,720.00				18,720.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>410,663.00</b>	<b>7.50</b>		<b>8.00</b>	<b>422,297.00</b>	<b>8.00</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-11,687.45				-12,686.50	
<b>TOTAL COST SHARING</b>	<b>-11,687.45</b>				<b>-12,686.50</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>398,975.55</b>				<b>409,610.50</b>	

**Institutional Support**

UNT MARCHING BAND  
12340

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst II	26,934.00	1.00	1.00	26,934.00	1.00
<b>Sub Total Classified Salaries</b>	<u>26,934.00</u>	<u>1.00</u>	<u>1.00</u>	<u>26,934.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>26,934.00</u>	<u>1.00</u>	<u>1.00</u>	<u>26,934.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>26,934.00</u>	<u>1.00</u>	<u>1.00</u>	<u>26,934.00</u>	<u>1.00</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	10,564.00			10,564.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>37,498.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>37,498.00</u></u>	<u><u>1.00</u></u>

**Institutional Support**

INT PAYMENTS ON E&G PURCHASES  
12460

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,538.00			3,538.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,538.00</b>			<b>3,538.00</b>		

**Institutional Support**

MAIL SERVICE  
12500

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Asst Mail Supervisor	27,312.00	1.00	1.00	27,312.00	1.00	
Mail Clerk I	62,388.00	3.00	3.00	62,388.00	3.00	
Senior Mail Clerk	50,911.00	2.00	2.00	50,911.00	2.00	
Mail Services Manager	36,782.00	1.00	1.00	36,782.00	1.00	
<b>Sub Total Classified Salaries</b>	<b>177,393.00</b>	<b>7.00</b>	<b>7.00</b>	<b>177,393.00</b>	<b>7.00</b>	
<b>Total STAFF SALARIES</b>	<b>177,393.00</b>	<b>7.00</b>	<b>7.00</b>	<b>177,393.00</b>	<b>7.00</b>	
<b>TOTAL SALARIES</b>	<b>177,393.00</b>	<b>7.00</b>	<b>7.00</b>	<b>177,393.00</b>	<b>7.00</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	18,000.00			18,360.00		
<b>OPERATING EXPENSES</b>						
M&O	1,455,895.00			1,534,500.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,651,288.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1,730,253.00</b>	<b>7.00</b>	
<b>COST SHARING</b>						
IDT COST SHARING	-1,478,000.00			-1,556,965.00		
<b>TOTAL COST SHARING</b>	<b>-1,478,000.00</b>			<b>-1,556,965.00</b>		
<b>NET EXPENDITURE BUDGET</b>	<b>173,288.00</b>			<b>173,288.00</b>		

**Institutional Support**

**MAIL SERVICE - UPS  
12550**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	30,000.00				30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,000.00</u></u>				<u><u>30,000.00</u></u>	
<b>COST SHARING</b>						
IDT COST SHARING	-30,000.00				-30,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-30,000.00</u></u>				<u><u>-30,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	



**Institutional Support**

**INST RESEARCH & ACCREDITATION  
12600**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Interim Assoc VP Inst Res/Accr</b>						
Todd,John R	100,197.00	1.00	12	1.00	100,197.00	1.00
<b>Sub Total Professional Salaries</b>	<b>100,197.00</b>	<b>1.00</b>		<b>1.00</b>	<b>100,197.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Institutional Research Analyst	0.00			1.00	42,188.00	1.00
TO BE SELECTED	37,704.00	1.00			0.00	
Administrative Asst II	29,426.00	1.00		1.00	29,426.00	1.00
Admin Services Officer II	40,676.00	1.00		1.00	40,676.00	1.00
Sr Institut Research Analyst	42,612.00	1.00		1.00	42,612.00	1.00
Institutional Research Dir	67,458.00	1.00		1.00	67,458.00	1.00
<b>Sub Total Classified Salaries</b>	<b>217,876.00</b>	<b>5.00</b>		<b>5.00</b>	<b>222,360.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>318,073.00</b>	<b>6.00</b>		<b>6.00</b>	<b>322,557.00</b>	<b>6.00</b>
<b>TOTAL SALARIES</b>	<b>318,073.00</b>	<b>6.00</b>		<b>6.00</b>	<b>322,557.00</b>	<b>6.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>318,073.00</b>	<b>6.00</b>		<b>6.00</b>	<b>322,557.00</b>	<b>6.00</b>

**Institutional Support**

UNIV COMMUNICATIONS & MKTG  
12700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Asst VP Univ Commun/Mkting</b>						
Newman, Martha H	93,730.00	1.00	12	1.00	93,730.00	1.00
<b>Vp Univ Relat/Avc Mkt &amp; Comm</b>						
Leliaert, Deborah Sue	132,818.00	1.00	12	1.00	132,818.00	1.00
<b>Assoc Dir Ucm/Dir News &amp; Info</b>						
Wolper, Roddy	72,433.00	1.00	12	1.00	72,433.00	1.00
<b>Sub Total Professional Salaries</b>	<b>298,981.00</b>	<b>3.00</b>		<b>3.00</b>	<b>298,981.00</b>	<b>3.00</b>
<b>Classified Staff</b>						
Publications Editor	35,571.00	1.00			0.00	
Administrative Asst I	27,748.00	1.00		1.00	27,748.00	1.00
Administrative Asst III	33,984.00	1.00		1.00	33,984.00	1.00
Admin Services Officer I	34,057.00	1.00		1.00	34,057.00	1.00
Program/Project Specialist IV	38,694.00	1.00		1.00	38,694.00	1.00
Computer Suppt Specialist II	41,398.00	1.00		1.00	41,398.00	1.00
Computer Suppt Specialist III	119,136.00	3.00		3.00	115,632.00	3.00
Computer Systems Manager I	47,237.00	1.00		1.00	45,420.00	1.00
Computer Systems Manager III	64,615.00	1.00		1.00	64,615.00	1.00
Senior Photographer	44,219.00	1.00		1.00	44,219.00	1.00
Senior Writer	34,404.00	1.00		2.00	73,047.00	2.00
Managing Editor Publications	55,336.00	1.00		1.00	55,336.00	1.00
Public Information Officer	100,460.00	3.00		3.00	100,460.00	3.00
Marketing Director	63,198.00	1.00		1.00	63,198.00	1.00
Senior Editor	44,178.00	1.00		1.00	44,178.00	1.00
Copy Editor	29,815.00	1.00		1.00	29,815.00	1.00
University Creative Director	58,228.00	1.00		1.00	58,228.00	1.00
URCM Admin Svs Director	69,129.00	1.00		1.00	69,129.00	1.00
Assoc Dir News & Information	42,612.00	1.00		1.00	46,008.00	1.00
University Relations Director	58,238.00	1.00		1.00	58,238.00	1.00
Sr Public Information Officer	39,564.00	1.00		1.00	39,564.00	1.00
Photographer	16,629.00	0.50		1.00	16,629.00	0.50
Senior Graphic Designer	37,704.00	1.00		1.00	37,704.00	1.00
Web Marketing Specialist	39,609.00	1.00		1.00	40,044.00	1.00
Marketing Assistant Director	46,229.00	1.00		1.00	46,229.00	1.00
<b>Sub Total Classified Salaries</b>	<b>1,221,992.00</b>	<b>28.50</b>		<b>29.00</b>	<b>1,223,574.00</b>	<b>28.50</b>
<b>Total STAFF SALARIES</b>	<b>1,520,973.00</b>	<b>31.50</b>		<b>32.00</b>	<b>1,522,555.00</b>	<b>31.50</b>
<b>TOTAL SALARIES</b>	<b>1,520,973.00</b>	<b>31.50</b>		<b>32.00</b>	<b>1,522,555.00</b>	<b>31.50</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,520,973.00</b>	<b>31.50</b>		<b>32.00</b>	<b>1,522,555.00</b>	<b>31.50</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-176,482.90				-171,042.66	
C/S CR - E&G ADMIN	-28,228.45				-28,774.05	
C/S CR - SALARY ADJUSTMENT	-15,003.00				-15,003.00	

**Institutional Support**

**UNIV COMMUNICATIONS & MKTG  
12700**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
C/S CR - SALARY ADJUSTMENT	-34,404.00			-34,404.00		
C/S CR - BDES TO E&G	-312,757.00			-312,757.00		
<b>TOTAL COST SHARING</b>	<b><u>-566,875.35</u></b>			<b><u>-561,980.71</u></b>		
<b>NET EXPENDITURE BUDGET</b>	<b><u>954,097.65</u></b>			<b><u>960,574.29</u></b>		

**Institutional Support**

**INFORMATION CENTER  
12760**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Eagle Ambassador Coordinator	36,134.00	1.00		1.00	36,134.00	1.00
<b>Sub Total Classified Salaries</b>	<u>36,134.00</u>	<u>1.00</u>		<u>1.00</u>	<u>36,134.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>36,134.00</u>	<u>1.00</u>		<u>1.00</u>	<u>36,134.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>36,134.00</u>	<u>1.00</u>		<u>1.00</u>	<u>36,134.00</u>	<u>1.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	82,757.00				97,757.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>118,891.00</u></u>	<u><u>1.00</u></u>		<u><u>1.00</u></u>	<u><u>133,891.00</u></u>	<u><u>1.00</u></u>

**Institutional Support**

COMPUTER CHGS- INST SUPPT  
12800

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	1,851,399.11			2,013,391.03		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,851,399.11</u></b>			<b><u>2,013,391.03</u></b>		
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-467,176.09			-476,205.72		
<b>TOTAL COST SHARING</b>	<b><u>-467,176.09</u></b>			<b><u>-476,205.72</u></b>		
<b>NET EXPENDITURE BUDGET</b>	<b><u>1,384,223.02</u></b>			<b><u>1,537,185.31</u></b>		

**Institutional Support**

TELECOMMUNICATIONS  
12910

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Communication Svs</b>						
Adamo, Joseph	28,024.50	0.31	12	1.00	28,025.00	0.31
<i>COMPUTING CENTER</i>	61,511.50				61,511.00	
<i>Total for All Departments</i>	89,536.00				89,536.00	
<b>Sub Total Professional Salaries</b>	<b>28,024.50</b>	<b>0.31</b>		<b>1.00</b>	<b>28,025.00</b>	<b>0.31</b>
<b>Classified Staff</b>						
Computer Suppt Specialist II	0.00			1.00	34,404.00	1.00
Telecom Specialist I	28,440.00	1.00			0.00	
Communications Analyst II	158,350.00	3.00		3.00	158,350.00	3.00
Communications Manager I	59,769.00	1.00		1.00	59,769.00	1.00
Communications Manager IV	79,788.00	1.00		1.00	79,788.00	1.00
Univ Information Operator	108,813.00	5.00		5.00	103,657.00	5.00
Univ Information Opr Supv	33,582.00	1.00		1.00	28,802.00	1.00
Telecom Customer Service Rep	37,169.00	1.00		1.00	37,169.00	1.00
Telecom Specialist II	67,537.00	2.00		2.00	66,665.00	2.00
Telecom Specialist IV	92,390.00	2.00		2.00	92,390.00	2.00
<b>Sub Total Classified Salaries</b>	<b>665,838.00</b>	<b>17.00</b>		<b>17.00</b>	<b>660,994.00</b>	<b>17.00</b>
<b>Total STAFF SALARIES</b>	<b>693,862.50</b>	<b>17.31</b>		<b>18.00</b>	<b>689,019.00</b>	<b>17.31</b>
<b>TOTAL SALARIES</b>	<b>693,862.50</b>	<b>17.31</b>		<b>18.00</b>	<b>689,019.00</b>	<b>17.31</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	32,707.00				32,707.00	
<b>OPERATING EXPENSES</b>						
M&O	1,709,148.00				1,709,148.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,435,717.50</b>	<b>17.31</b>		<b>18.00</b>	<b>2,430,874.00</b>	<b>17.31</b>
<b>COST SHARING</b>						
IDT COST SHARING	-2,318,305.00				-2,318,305.00	
<b>TOTAL COST SHARING</b>	<b>-2,318,305.00</b>				<b>-2,318,305.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>117,412.50</b>				<b>112,569.00</b>	

**Institutional Support**

**POLICE AND TRAFFIC  
39000**

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir/Chief, Police &amp; Traffic</b>						
Deter, Richard Scott	107,713.00	1.00	12	1.00	107,713.00	1.00
<b>Sub Total Professional Salaries</b>	<b>107,713.00</b>	<b>1.00</b>		<b>1.00</b>	<b>107,713.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Computer Suppt Specialist IV	0.00			1.00	46,180.00	1.00
Computer Suppt Specialist III	42,532.00	1.00			0.00	
Admin Services Officer I	41,858.00	1.00		1.00	41,858.00	1.00
Police Officer Recruit II	200,928.00	6.00		2.00	66,576.00	2.00
Police Officer	267,972.00	7.00		11.00	415,380.00	11.00
Police Corporal	270,888.00	6.00		6.00	270,888.00	6.00
Community Services Officer	147,036.00	7.00		7.00	147,036.00	7.00
Police Sergeant	344,200.00	7.00		7.00	344,200.00	7.00
Police Lieutenant	116,758.00	2.00		2.00	116,758.00	2.00
Sr Assoc Dir/Deputy Chief Pol	81,595.00	1.00		1.00	81,595.00	1.00
Assoc Dir Police/Asst Chief	71,674.00	1.00		1.00	71,674.00	1.00
Communications Officer	87,876.00	3.00		3.00	93,096.00	3.00
Communications Supervisor	36,478.00	1.00		1.00	38,434.00	1.00
Unallocated Staff Salaries	0.00				40,207.00	
<b>Sub Total Classified Salaries</b>	<b>1,709,795.00</b>	<b>43.00</b>		<b>43.00</b>	<b>1,773,882.00</b>	<b>43.00</b>
<b>Total STAFF SALARIES</b>	<b>1,817,508.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,881,595.00</b>	<b>44.00</b>
<b>TOTAL SALARIES</b>	<b>1,817,508.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,881,595.00</b>	<b>44.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	29,081.00				29,081.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,846,589.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,910,676.00</b>	<b>44.00</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-49,959.00				-90,166.00	
C/S CR - SALARY ADJUSTMENT	-34,298.00				-34,298.00	
C/S CR - TRAFFIC & SECURITY SV	-304,290.00				-304,290.00	
<b>TOTAL COST SHARING</b>	<b>-388,547.00</b>				<b>-428,754.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,458,042.00</b>				<b>1,481,922.00</b>	







## **STUDENT SERVICES**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>STUDENT SERVICES</b>											
REGISTRAR	11100		37.00	991,588		189,873	1,181,461	1,181,461			
SIMS REGISTRATION EXPENSES	11110			17,051		20,000	37,051			37,051	
ADMISSIONS	11150		30.00	775,101		299,731	1,074,832	1,074,832			
BULLETIN POSTAGE (ADMISSIONS)	11151			31,587		19,528	51,115			51,115	
AVP STUDENT DEVELOPMENT	11200		3.79	232,482			232,482	223,348	9,134		
MENTORING PROGRAMS	11210			6,187			6,187		6,187		
INTERNATIONAL STUDENTS	11250		14.00	321,321		248,542	569,863	569,863			
DEAN OF STUDENTS - SPECIAL SERVICES	11255		7.00	276,152			276,152	252,656	20,800	2,696	
STUDENT SERVICES - ASPIRE	11256		0.21	35,008			35,008	15,054	19,954		
VP STUDENT DEV-TEAM UPI MENTORING PROG	11257			4,652			4,652		4,652		
DEAN OF STUDENTS	11260		0.50	50,757			50,757	47,787	2,970		
FINANCIAL AID	11300		44.00	1,305,055		252,480	1,557,535	1,526,430	31,105		
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MANAGEMENT	11400		4.00	268,306			268,306	268,306			
COMPUTER CHARGES - STUDENT SERVICES	11800			3,528,724			3,528,724			3,528,724	
<b>TOTAL STUDENT SERVICES</b>		-	<b>140.50</b>	<b>7,847,064</b>	-	<b>1,030,154</b>	<b>8,877,218</b>	<b>5,159,737</b>	<b>97,895</b>	<b>3,619,586</b>	-



**Student Services**

REGISTRAR  
11100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Registrar</b>						
McCreary, Judith Lynn	84,821.00	1.00	12	1.00	84,821.00	1.00
<b>Sub Total Professional Salaries</b>	<b>84,821.00</b>	<b>1.00</b>		<b>1.00</b>	<b>84,821.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Assoc Registrar	0.00			1.00	59,212.00	1.00
TO BE SELECTED	45,276.00	2.00			0.00	
Admin Services Officer I	70,956.00	2.00		2.00	70,956.00	2.00
Computer Suppt Specialist IV	96,061.00	2.00		2.00	96,061.00	2.00
ESSC Service Representative I	85,704.00	4.00		4.00	83,280.00	4.00
ESSC Service Representative II	242,474.00	10.00		11.00	260,356.00	11.00
ESSC Service Coordinator I	78,104.00	3.00		4.00	103,042.00	4.00
ESSC Service Coordinator II	177,738.00	6.00		6.00	177,738.00	6.00
ESSC Service Coordinator III	139,668.00	4.00		4.00	139,668.00	4.00
Asst Registrar	162,491.00	3.00		2.00	106,327.00	2.00
<b>Sub Total Classified Salaries</b>	<b>1,098,472.00</b>	<b>36.00</b>		<b>36.00</b>	<b>1,096,640.00</b>	<b>36.00</b>
<b>Total STAFF SALARIES</b>	<b>1,183,293.00</b>	<b>37.00</b>		<b>37.00</b>	<b>1,181,461.00</b>	<b>37.00</b>
<b>TOTAL SALARIES</b>	<b>1,183,293.00</b>	<b>37.00</b>		<b>37.00</b>	<b>1,181,461.00</b>	<b>37.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,183,293.00</b>	<b>37.00</b>		<b>37.00</b>	<b>1,181,461.00</b>	<b>37.00</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-189,873.00				-189,873.00	
<b>TOTAL COST SHARING</b>	<b>-189,873.00</b>				<b>-189,873.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>993,420.00</b>				<b>991,588.00</b>	

**Student Services**

**SIMS REGISTRATION EXPENSES  
11110**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	37,051.00				37,051.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>37,051.00</b></u>				<u><b>37,051.00</b></u>	
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-20,000.00				-20,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-20,000.00</b></u>				<u><b>-20,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>17,051.00</b></u>				<u><b>17,051.00</b></u>	

**Student Services**

**ADMISSIONS  
11150**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Admissions</b>						
Collinsworth, Marcilla L	91,696.00	1.00	12	1.00	91,696.00	1.00
<b>Sub Total Professional Salaries</b>	<b>91,696.00</b>	<b>1.00</b>		<b>1.00</b>	<b>91,696.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
ESSC Service Coordinator III	0.00			1.00	35,336.00	1.00
Administrative Asst II	28,591.00	1.00		1.00	28,591.00	1.00
Admin Services Officer I	37,400.00	1.00		1.00	37,400.00	1.00
Computer Systems Manager I	45,420.00	1.00		1.00	53,224.00	1.00
ESSC Service Representative I	65,764.00	3.00		2.00	42,864.00	2.00
ESSC Service Representative II	237,811.00	10.00		11.00	260,014.00	11.00
ESSC Service Coordinator II	128,900.00	4.00		3.00	96,900.00	3.00
Assoc Dir, Admissions	55,900.00	1.00		1.00	55,900.00	1.00
Assoc Dir/Dir Systems Admissio	130,425.00	2.00		2.00	130,425.00	2.00
Asst Dir Admissions	176,950.00	4.00		4.00	176,950.00	4.00
Admissions Counselor	65,532.00	2.00		2.00	65,532.00	2.00
<b>Sub Total Classified Salaries</b>	<b>972,693.00</b>	<b>29.00</b>		<b>29.00</b>	<b>983,136.00</b>	<b>29.00</b>
<b>Total STAFF SALARIES</b>	<b>1,064,389.00</b>	<b>30.00</b>		<b>30.00</b>	<b>1,074,832.00</b>	<b>30.00</b>
<b>TOTAL SALARIES</b>	<b>1,064,389.00</b>	<b>30.00</b>		<b>30.00</b>	<b>1,074,832.00</b>	<b>30.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,064,389.00</b>	<b>30.00</b>		<b>30.00</b>	<b>1,074,832.00</b>	<b>30.00</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-2,546.00				-2,698.00	
C/S CR - BDES TO E&G	-297,033.00				-297,033.00	
<b>TOTAL COST SHARING</b>	<b>-299,579.00</b>				<b>-299,731.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>764,810.00</b>				<b>775,101.00</b>	

**Student Services**

**BULLTN POSTAGE ACCT (ADMISSNS)  
11151**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	51,115.00				51,115.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>51,115.00</b></u>				<u><b>51,115.00</b></u>	
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-19,528.00				-19,528.00	
<b>TOTAL COST SHARING</b>	<u><b>-19,528.00</b></u>				<u><b>-19,528.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>31,587.00</b></u>				<u><b>31,587.00</b></u>	



**Student Services**

AVP STUDENT DEVELOPMENT  
11200

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc VP Student Development</b>						
With,Elizabeth A	104,698.00	1.00	12	1.00	106,698.00	1.00
<b>Sub Total Professional Salaries</b>	<b>104,698.00</b>	<b>1.00</b>		<b>1.00</b>	<b>106,698.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Asst Dir Student Life	0.00			1.00	27,825.00	0.70
<i>Total for All Departments</i>	<i>0.00</i>				<i>39,750.00</i>	
Student Services Coord IV	26,883.00	0.70			0.00	
<i>Total for All Departments</i>	<i>38,405.00</i>				<i>0.00</i>	
Administrative Asst III	35,377.00	1.00		1.00	35,377.00	1.00
Student Life Director	15,112.00	0.30		1.00	15,112.00	0.30
<i>Total for All Departments</i>	<i>50,374.00</i>				<i>50,374.00</i>	
New Student/Mentoring Pr Dir	39,110.00	0.79		1.00	38,336.00	0.79
<i>Total for All Departments</i>	<i>41,205.00</i>				<i>40,431.00</i>	
<b>Sub Total Classified Salaries</b>	<b>116,482.00</b>	<b>2.79</b>		<b>4.00</b>	<b>116,650.00</b>	<b>2.79</b>
<b>Total STAFF SALARIES</b>	<b>221,180.00</b>	<b>3.79</b>		<b>5.00</b>	<b>223,348.00</b>	<b>3.79</b>
<b>TOTAL SALARIES</b>	<b>221,180.00</b>	<b>3.79</b>		<b>5.00</b>	<b>223,348.00</b>	<b>3.79</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	9,134.00				9,134.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>230,314.00</b>	<b>3.79</b>		<b>5.00</b>	<b>232,482.00</b>	<b>3.79</b>

**Student Services**

**MENTORING PROGRAMS  
11210**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	6,187.00				6,187.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,187.00</u></u>				<u><u>6,187.00</u></u>	

**Student Services**

INTERNATIONAL STUDENTS  
11250

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Exec Dir International Progs</b>						
TO BE SELECTED	0.00		12	1.00	84,246.00	1.00
Hoemeke,Thomas H	84,246.00	0.63			0.00	
<b>Dir International Programs</b>						
Smith-Murdock,Rebecca	70,643.00	0.63	12	1.00	70,643.00	1.00
<b>Sub Total Professional Salaries</b>	<b>154,889.00</b>	<b>1.26</b>		<b>2.00</b>	<b>154,889.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
International Educ Advisor I	25,906.00	1.00			0.00	
Administrative Asst I	23,268.00	1.00		1.00	23,268.00	1.00
Administrative Asst II	26,709.00	1.00		1.00	26,709.00	1.00
Admin Services Officer II	47,948.00	1.00		1.00	47,948.00	1.00
International Educ Advisor II	129,226.00	4.00		6.00	187,748.00	6.00
International Educ Advisor III	73,151.00	2.00		1.00	39,863.00	1.00
Asst Dir Int'l Studies/Progs	89,438.00	2.00		2.00	89,438.00	2.00
<b>Sub Total Classified Salaries</b>	<b>415,646.00</b>	<b>12.00</b>		<b>12.00</b>	<b>414,974.00</b>	<b>12.00</b>
<b>Total STAFF SALARIES</b>	<b>570,535.00</b>	<b>13.26</b>		<b>14.00</b>	<b>569,863.00</b>	<b>14.00</b>
<b>TOTAL SALARIES</b>	<b>570,535.00</b>	<b>13.26</b>		<b>14.00</b>	<b>569,863.00</b>	<b>14.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>570,535.00</b>	<b>13.26</b>		<b>14.00</b>	<b>569,863.00</b>	<b>14.00</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
C/S CR - E&G ADMIN	-45,000.00				0.00	
C/S CR - BDES TO E&G	-202,276.00				-248,542.00	
<b>TOTAL COST SHARING</b>	<b>-247,276.00</b>				<b>-248,542.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>323,259.00</b>				<b>321,321.00</b>	

**Student Services**

DEAN OF STUDENTS- SPEC SVC  
11255

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,403.00	1.00		1.00	29,403.00	1.00
Disability Accomodations Dir	55,214.00	1.00		1.00	55,214.00	1.00
Asst Dir Disability Accom	40,044.00	1.00		1.00	40,044.00	1.00
Sign Language Interpreter	59,618.00	2.00		2.00	55,252.00	2.00
Student Services Coord III	36,568.00	1.00		1.00	36,191.00	1.00
Student Services Coord IV	36,552.00	1.00		1.00	36,552.00	1.00
<b>Sub Total Classified Salaries</b>	<b>257,399.00</b>	<b>7.00</b>		<b>7.00</b>	<b>252,656.00</b>	<b>7.00</b>
<b>Total STAFF SALARIES</b>	<b>257,399.00</b>	<b>7.00</b>		<b>7.00</b>	<b>252,656.00</b>	<b>7.00</b>
<b>TOTAL SALARIES</b>	<b>257,399.00</b>	<b>7.00</b>		<b>7.00</b>	<b>252,656.00</b>	<b>7.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	0.00				20,800.00	
<b>OPERATING EXPENSES</b>						
M&O	2,696.00				2,696.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>260,095.00</b>	<b>7.00</b>		<b>7.00</b>	<b>276,152.00</b>	<b>7.00</b>

**Student Services**

**STUDENT SERVICES - ASPIRE  
11256**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Learning Center</b>						
Bradford, Barbara Dee	15,054.00	0.21	12	1.00	15,054.00	0.21
<i>SSF - LEARNING CENTER</i>	56,634.00				56,634.00	
<i>Total for All Departments</i>	71,688.00				71,688.00	
<b>Sub Total Professional Salaries</b>	<b>15,054.00</b>	<b>0.21</b>		<b>1.00</b>	<b>15,054.00</b>	<b>0.21</b>
<b>Total STAFF SALARIES</b>	<b>15,054.00</b>	<b>0.21</b>		<b>1.00</b>	<b>15,054.00</b>	<b>0.21</b>
<b>TOTAL SALARIES</b>	<b>15,054.00</b>	<b>0.21</b>		<b>1.00</b>	<b>15,054.00</b>	<b>0.21</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	19,954.12				19,954.12	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>35,008.12</b>	<b>0.21</b>		<b>1.00</b>	<b>35,008.12</b>	<b>0.21</b>

**Student Services**

VP STUD DEV- TEAM UP PRGRM  
11257

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	4,652.00				4,652.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>4,652.00</u></b>				<b><u>4,652.00</u></b>	

**Student Services**

DEAN OF STUDENTS  
11260

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dean Of Students</b>						
Ballom,Kenneth Tyrone	47,787.00	0.50	12	1.00	47,787.00	0.50
SSF - STUDENT ORGANIZATIONS	47,787.00				47,787.00	
<i>Total for All Departments</i>	95,574.00				95,574.00	
<b>Sub Total Professional Salaries</b>	<b>47,787.00</b>	<b>0.50</b>		<b>1.00</b>	<b>47,787.00</b>	<b>0.50</b>
<b>Total STAFF SALARIES</b>	<b>47,787.00</b>	<b>0.50</b>		<b>1.00</b>	<b>47,787.00</b>	<b>0.50</b>
<b>TOTAL SALARIES</b>	<b>47,787.00</b>	<b>0.50</b>		<b>1.00</b>	<b>47,787.00</b>	<b>0.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	2,970.00				2,970.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>50,757.00</b>	<b>0.50</b>		<b>1.00</b>	<b>50,757.00</b>	<b>0.50</b>

**Student Services**

**FINANCIAL AID  
11300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Financial Aid</b>						
Cunningham,Carolyn L	91,708.00	1.00	12	1.00	91,708.00	1.00
<b>Sub Total Professional Salaries</b>	<b>91,708.00</b>	<b>1.00</b>		<b>1.00</b>	<b>91,708.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	28,795.00	1.00		1.00	28,795.00	1.00
Administrative Asst III	29,520.00	1.00		1.00	29,520.00	1.00
Admin Services Officer I	34,704.00	1.00		1.00	34,704.00	1.00
Accounting Technician	23,964.00	1.00		1.00	23,964.00	1.00
Accountant II	40,399.00	1.00		1.00	40,399.00	1.00
Computer Suppt Specialist III	44,489.00	1.00		1.00	44,489.00	1.00
Financial Aid Couns II	135,291.00	4.00		4.00	125,915.00	4.00
Sr Financial Aid Counselor	149,549.00	4.00		4.00	148,105.00	4.00
Financial Aid Couns Asst	275,124.00	11.00		11.00	275,124.00	11.00
Financial Aid Couns I	310,401.00	11.00		11.00	308,733.00	11.00
Financial Aid Administrator	125,227.00	3.00		3.00	125,227.00	3.00
Asst Dir Financial Aid	112,490.00	2.00		2.00	112,490.00	2.00
Assoc Dir Financial Aid	66,466.00	1.00		1.00	66,466.00	1.00
Sr Assoc Dir Financial Aid	70,791.00	1.00		1.00	70,791.00	1.00
<b>Sub Total Classified Salaries</b>	<b>1,447,210.00</b>	<b>43.00</b>		<b>43.00</b>	<b>1,434,722.00</b>	<b>43.00</b>
<b>Total STAFF SALARIES</b>	<b>1,538,918.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,526,430.00</b>	<b>44.00</b>
<b>TOTAL SALARIES</b>	<b>1,538,918.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,526,430.00</b>	<b>44.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	31,105.00				31,105.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,570,023.00</b>	<b>44.00</b>		<b>44.00</b>	<b>1,557,535.00</b>	<b>44.00</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-61,980.00				-61,980.00	
C/S CR - BDES TO E&G	-162,000.00				-162,000.00	
C/S CR - 5% CWS PROGRAM (FED)	-25,000.00				-25,000.00	
C/S CR - TXCWSP 5%	-3,500.00				-3,500.00	
<b>TOTAL COST SHARING</b>	<b>-252,480.00</b>				<b>-252,480.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,317,543.00</b>				<b>1,305,055.00</b>	



**Student Services**

SCHOLARSHIP OFFICE  
11310

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	3,093.00				3,093.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>3,093.00</u></b>				<b><u>3,093.00</u></b>	

**Student Services**

ENROLLMENT MANAGEMENT  
11400

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Vp Enrollment Mgmt</b>						
Harris, Joneel J	113,542.00	1.00	12	1.00	113,542.00	1.00
<b>Sub Total Professional Salaries</b>	<b>113,542.00</b>	<b>1.00</b>		<b>1.00</b>	<b>113,542.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Computer Systems Manager III	0.00			1.00	61,476.00	1.00
Assoc Dir Enrollment Mgmt	0.00			1.00	60,000.00	1.00
Assoc Dir Enrollment Managemen	60,000.00	1.00			0.00	
Computer Systems Manager II	58,677.00	1.00			0.00	
Admin Services Officer I	42,081.00	1.00		1.00	33,288.00	1.00
<b>Sub Total Classified Salaries</b>	<b>160,758.00</b>	<b>3.00</b>		<b>3.00</b>	<b>154,764.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>274,300.00</b>	<b>4.00</b>		<b>4.00</b>	<b>268,306.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>274,300.00</b>	<b>4.00</b>		<b>4.00</b>	<b>268,306.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>274,300.00</b>	<b>4.00</b>		<b>4.00</b>	<b>268,306.00</b>	<b>4.00</b>

**Student Services**

COMPUTER CHGS- STUD SVCS  
11800

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	3,243,309.78			3,528,724.11		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>3,243,309.78</u></b>			<b><u>3,528,724.11</u></b>		





## **FACULTY & STAFF BENEFITS**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACULTY/STAFF BENEFITS</b>											
FACULTY DEVELOPMENT	13100			30,000		130,000	160,000	160,000			
MATCHING OASI & TUCA	13200			3,579,716			3,579,716			3,579,716	
FACULTY / STAFF GROUP INSURANCE PROGRAM	13300			5,282,380			5,282,380			5,282,380	
GRAD STUDENT ADD'L GROUP INSURANCE	13301			1,492,016			1,492,016		1,492,016		
RESERVE FOR LONGEVITY	13500			1,490,000			1,490,000		1,490,000		
VACATION/SICK LEAVE	13600			583,219			583,219		-	583,219	
ORP MATCH - UNIVERSITY PORTION	13700			464,050			464,050			464,050	
ORP 1.31% UNIVERSITY COST	13705			478,429			478,429		-	478,429	
PROPORTIONAL FUNDING-RETIREMENT	13710			1,588,412			1,588,412		-	1,588,412	
RETIREMENT-ORP-UNT PORTION	13713			1,591,662			1,591,662		-	1,591,662	
PROPORTIONAL FUNDING-WORKERS COMP	13720			599,097			599,097			599,097	
PROPORTIONAL FUNDING-UNEMPLOYMENT	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			1,096,830			1,096,830		1,096,830		
<b>TOTAL FACULTY/STAFF BENEFITS</b>		-	-	<b>18,325,811</b>	-	<b>130,000</b>	<b>18,455,811</b>	<b>160,000</b>	<b>4,078,846</b>	<b>14,216,965</b>	-





**Faculty & Staff Benefits**

**FACULTY DEVELOPMENT  
13100**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Unallocated Staff Salaries	160,000.00			160,000.00	
<b>Sub Total Classified Salaries</b>	<u>160,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>160,000.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>160,000.00</u>		<u>0.00</u>	<u>160,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>160,000.00</u>		<u>0.00</u>	<u>160,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>160,000.00</u>			<u>160,000.00</u>	
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-130,000.00			-130,000.00	
<b>TOTAL COST SHARING</b>	<u>-130,000.00</u>			<u>-130,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>30,000.00</u>			<u>30,000.00</u>	

**Faculty & Staff Benefits**

**MATCHING OASI-LOCAL (258) PRTN  
13200**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	3,079,716.07				3,579,716.07	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,079,716.07</u></u>				<u><u>3,579,716.07</u></u>	

**Faculty & Staff Benefits**

FAC/STAFF GRP INSUR-LOCAL  
13300

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	6,391,777.00			5,282,380.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>6,391,777.00</u></b>			<b><u>5,282,380.00</u></b>		

**Faculty & Staff Benefits**

**GRAD STUDENTS ADDIT'L INSUR  
13301**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	1,692,016.00				1,492,016.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,692,016.00</u></u>				<u><u>1,492,016.00</u></u>	

**Faculty & Staff Benefits**

**RESERVE FOR LONGEVITY PAY  
13500**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	1,490,000.00			1,490,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,490,000.00</u></u>			<u><u>1,490,000.00</u></u>	

**Faculty & Staff Benefits**

VACATION SICK LEAVE  
13600

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	533,219.00			583,219.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>533,219.00</u></b>			<b><u>583,219.00</u></b>		

**Faculty & Staff Benefits**

ORP MATCH - 1.19% LOCAL AMT  
13700

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	464,050.00			464,050.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>464,050.00</b>			<b>464,050.00</b>		

**Faculty & Staff Benefits**

ORP 1.31% UNT SHARE  
13705

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	478,429.00			478,429.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>478,429.00</u></b>			<b><u>478,429.00</u></b>		



**Faculty & Staff Benefits**

RETIREMT- TRS 6% (258)  
13710

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	2,420,677.00			1,588,412.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>2,420,677.00</u></b>			<b><u>1,588,412.00</u></b>		

**Faculty & Staff Benefits**

RETIREMENT-ORP-UNT PRTN (258)  
13713

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	0.00			1,591,662.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>1,591,662.00</b>		

**Faculty & Staff Benefits**

**WORKERS COMP - UNT (258)**  
**13720**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O		0.00			599,097.00	
Fringe Benefits	431,817.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>431,817.00</u></b>				<b><u>599,097.00</u></b>	

**Faculty & Staff Benefits**

UNEMPLOYMENT- UNT PORTION  
13730

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	50,000.00			50,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>50,000.00</u></b>			<b><u>50,000.00</u></b>		

**Faculty & Staff Benefits**

**BENEFIT REPLACEMENT PAY  
13740**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	1,096,830.00			1,096,830.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,096,830.00</u></u>			<u><u>1,096,830.00</u></u>		





**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**





**UNIVERSITY OF NORTH TEXAS  
2006-2007  
BUDGET SUMMARIZED BY ELEMENT OF COST  
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		STAFF	WAGES	MAINTENANCE AND OPERATION
								FACULTY	FACULTY			
COLLEGE OF ARTS & SCIENCES												
ECONOMICS	14100	15.50	1.00	1,140,126			1,140,126	1,094,774	39,165		6,187	
ENGLISH	14200	37.00	4.00	2,190,992			2,190,992	2,070,603	114,741		5,648	
AMERICAN LITERARY REVIEW	14203			2,268			2,268				2,268	
WOMEN'S STUDIES	14207	0.50	1.00	46,970			46,970	24,400	22,570			
FOREIGN LANGUAGES & LITERATURE	14300	24.50	1.50	1,265,027			1,265,027	1,208,740	46,684		9,603	
GEOGRAPHY	14400	10.00	1.25	721,078			721,078	684,101	36,977			
HISTORY	14500	26.00	2.43	1,834,827			1,834,827	1,758,655	71,537		4,635	
ORAL HISTORY	14501		0.33	28,564			28,564	-	23,733		4,831	
JOURNALISM	14600	11.25	2.00	752,519			752,519	669,044	57,556		5,919	
MATHEMATICS	14700	27.90	2.25	1,947,770			1,947,770	1,865,975	70,357		11,438	
PHILOSOPHY	14750	10.25	1.00	734,186			734,186	698,520	28,645		7,021	
POLITICAL SCIENCE	14800	24.00	1.50	1,621,833			1,621,833	1,566,261	47,323		8,249	
PSYCHOLOGY	14830	27.50	5.00	2,018,119			2,018,119	1,852,145	149,018		16,956	
SPEECH & HEARING SCIENCES	14900	10.00	3.00	769,514			769,514	658,138	98,536		12,840	
DANCE & THEATRE ARTS	14910	9.00	4.00	638,387			638,387	506,907	124,247		7,233	
COMMUNICATION STUDIES	14920	10.00	1.00	578,531			578,531	544,255	27,855		6,421	
RADIO/TV/FILM (INCLUDES KNTU-FM)	14930	13.75	4.55	1,043,871			1,043,871	854,321	187,982		1,568	
BIOLOGICAL SCIENCES	15100	28.00	13.02	2,626,067			2,626,067	2,152,945	447,445		25,677	
CHEMISTRY	15500	20.00	13.42	2,239,584			2,239,584	1,668,516	528,800		42,268	
FORENSIC SCIENCE	15503			19,670			19,670				19,670	
PHYSICS	15700	21.00	10.68	1,919,257			1,919,257	1,569,140	348,971		1,146	
SCIENCE INSTRUMENT SHOP	15710		3.00	111,389			111,389					



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**  
**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES (concluded)	15720			-			-				
CONFERENCE ON SMALL ACCELERATORS											
PHYSICS PLANETARIUM	15740		2.10	117,928			117,928	116,928	1,000		
AEROSPACE STUDIES	18100		1.45	39,193			39,193	37,646	1,547		
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	59,337		36,281	95,618	95,618			
CENTER FOR WATERSHED ASSESSMENT & MGMT	24513			26,410			26,410		26,410		
INTERNATIONAL STUDIES SALARY/WAGES	24519			15,323			15,323	15,323			
UCRS - CAREER DEVELOPMENT	24610			12,201			12,201	12,201			
UCRS - STUDY SKILLS	24611			196,427			196,427	187,137	9,290		
EESAT SUPPORT	24612		1.00	59,674			59,674	33,896	25,778		
A&S SPECIAL WAGE ACCOUNT	25410			258,496			258,496	258,496			
CENTER FOR SPORT PSYCHOLOGY	25500			7,459			7,459		7,459		
A&S CHAIRPERSON AUGMENTATIONS	25910			114,000			114,000	114,000			152,399
LAB FEES				152,399			152,399				
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000			
SUMMER TEACHING - ARTS & SCIENCES	25970			2,213,616			2,213,616	2,213,616			
ARTS & SCIENCES RESERVE	25981			4,866,821			4,866,821	4,866,821			
<b>SUBTOTAL COLLEGE OF ARTS &amp; SCIENCES</b>		<b>326.15</b>	<b>82.24</b>	<b>32,389,833</b>	<b>-</b>	<b>116,281</b>	<b>32,506,114</b>	<b>28,956,538</b>	<b>2,867,620</b>	<b>529,558</b>	<b>152,399</b>
SCHOOL OF VISUAL ARTS											
SCHOOL OF VISUAL ARTS	16100		9.42	982,255			982,255	575,163	340,005	44,960	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
DIVISION OF ART EDUCATION/HISTORY	16120		0.95	759,216			759,216	733,300	25,916		



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DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
<b>SCHOOL OF VISUAL ARTS (concluded)</b>											
DIVISION OF DESIGN	16130	15.00	0.95	808,025			808,025	782,336	25,689		
DIVISION OF STUDIO	16140	22.50	0.95	1,314,036			1,314,036	1,288,953	25,083		
SOVA AUGMENTATIONS	25913			35,000			35,000	35,000			
SUMMER TEACHING - ART	25977			214,200			214,200	214,200			
<b>SUBTOTAL SCHOOL OF VISUAL ARTS</b>		<b>51.00</b>	<b>12.27</b>	<b>4,116,857</b>	<b>-</b>	<b>-</b>	<b>4,116,857</b>	<b>3,628,952</b>	<b>416,693</b>	<b>49,085</b>	<b>22,127</b>
<b>SCHOOL OF LIBRARY &amp; INFORMATION SCIENCES</b>											
LIBRARY & INFORMATION SCIENCES	17100	14.00	3.96	1,182,977			1,182,977	1,038,484	144,493		
CENTER FOR INTERDISCIPLINARY STUDIES	17200		1.00	38,003			38,003		38,003		
SUMMER TEACHING - SLIS	25975			243,557			243,557	243,557			
<b>SUBTOTAL SCHOOL OF LIBRARY &amp; INFO SCIENCES</b>		<b>14.00</b>	<b>4.96</b>	<b>1,464,537</b>	<b>-</b>	<b>-</b>	<b>1,464,537</b>	<b>1,282,041</b>	<b>182,496</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>											
ACCOUNTING	19100	18.00	2.00	1,848,841			1,848,841	1,768,655	68,297	11,889	
COBA COMPUTING CENTER	19110		1.63	112,094			112,094		82,810	29,284	
MARKETING	19200	20.00	2.00	1,829,589			1,829,589	1,765,884	63,675	30	
FINANCE, INSURANCE, REAL ESTATE & LAW	19300	21.50	2.00	2,075,322			2,075,322	2,001,401	69,877	4,044	
MANAGEMENT	19400	24.00	2.00	2,123,601			2,123,601	2,053,662	66,846	3,093	
BUSINESS COMPUTER INFORMATION SYSTEMS	19600	20.50	2.00	1,959,691			1,959,691	1,895,466	60,100	4,125	
SUMMER TEACHING - COBA	25971			1,354,356			1,354,356	1,354,356			
COBA RESERVE	25992			635,801			635,801	635,801			
<b>SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>		<b>104.00</b>	<b>11.63</b>	<b>11,939,295</b>	<b>-</b>	<b>-</b>	<b>11,939,295</b>	<b>11,475,225</b>	<b>411,605</b>	<b>52,465</b>	<b>-</b>



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COLLEGE OF EDUCATION											
EDUCATION	20100		1.00	71,859			71,859		53,991	17,868	
COE - TECHNOLOGY	20200		3.70	229,680			229,680		182,067	47,613	
RESEARCH/PROFESSIONAL DEVELOPMENT	20300		1.81	159,587			159,587		85,513	74,074	
EDUCATIONAL RESEARCH LAB	20310			10,109			10,109			10,109	
DEVELOPMENT & EXTERNAL RELATIONS	20320		2.00	88,841			88,841		72,255	-	16,586
COUNS.DEVELOP.HIGHER ED	20500		4.00	2,316,151			2,316,151	2,191,457	121,135	3,559	
TECHNOLOGY AND COGNITION	20600		4.00	1,995,500			1,995,500	1,842,246	137,873	15,381	
TEACHER ED & ADMINISTRATION	20700		39.50	2,543,503			2,543,503	2,353,869	170,696	18,938	
KINESIOLOGY/HEALTH/RECREATION	20800		25.50	1,589,274			1,589,274	1,453,826	127,189	8,249	
COE AUGMENTATIONS	25912			114,000			114,000	114,000			
SUMMER TEACHING - EDUCATION	25972			1,546,300			1,546,300	1,546,300			
COE RESERVE	25993			1,241,038			1,241,038	1,241,038			
<b>SUBTOTAL COLLEGE OF EDUCATION</b>		<b>130.58</b>	<b>26.07</b>	<b>11,905,841</b>	<b>-</b>	<b>-</b>	<b>11,905,841</b>	<b>10,742,735</b>	<b>950,729</b>	<b>195,791</b>	<b>16,586</b>
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT											
MERCHANDISING & HOSPITALITY MGMT	23100		18.80	1,272,445		34,000	1,306,445	1,267,536	31,540	7,369	
LAB FEES				12,187			12,187				12,187
SUMMER TEACHING - MERCHANDISING & HOSPITALITY MGT	25973			102,000			102,000	102,000			
<b>SUBTOTAL SCHOOL OF MERCH &amp; HOSPITALITY MGMT</b>		<b>18.80</b>	<b>1.00</b>	<b>1,386,632</b>	<b>-</b>	<b>34,000</b>	<b>1,420,632</b>	<b>1,369,536</b>	<b>31,540</b>	<b>7,369</b>	<b>12,187</b>
COLLEGE OF MUSIC											
MUSIC	24100		22.35	658,090		124,324	782,414		758,562	23,852	
COMPOSITION STUDIES	24101		5.25	326,330			326,330	323,297		3,033	
MUSIC - JAZZ STUDIES	24102		8.50	606,593			606,593	542,730	62,448	1,415	
MUSIC - INSTRUMENTAL STUDIES	24104		27.00	1,730,969			1,730,969	1,690,554	29,750	10,665	
MUSIC - KEYBOARD STUDIES	24105		9.50	604,936			604,936	602,358		2,578	





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<b>COLLEGE OF MUSIC (concluded)</b>											
MUSIC - EDUCATION	24106	7.50		387,006			387,006	381,951		5,055	
MUSIC - MUSIC HISTORY AND THEORY	24107	19.25	1.00	1,142,888			1,142,888	1,118,144	23,733	1,011	
MUSIC - VOCAL STUDIES	24108	9.60		532,397			532,397	531,765		632	
MUSIC - CHORAL ACTIVITIES	24109			2,275			2,275			2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527			2,527			2,527	
MUSIC - CONDUCTING ENSEMBLE	24111	9.00		614,417			614,417	614,417			
TEXAS CENTER FOR MUSIC & MEDICINE	24112		1.00	60,300			60,300		60,300		
SUMMER TEACHING - MUSIC	25974			696,660			696,660	696,660			
COLLEGE OF MUSIC RESERVE	25985			1,257,649			1,257,649	1,257,649			
<b>SUBTOTAL COLLEGE OF MUSIC</b>		<b>95.60</b>	<b>27.35</b>	<b>8,623,037</b>	<b>-</b>	<b>124,324</b>	<b>8,747,361</b>	<b>7,759,525</b>	<b>934,793</b>	<b>53,043</b>	<b>-</b>
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>											
CPS MENTORING PROGRAM	22320		0.37	49,354			49,354		47,498	1,856	
INSTITUTE OF APPLIED ECONOMICS	24501	2.00	0.63	191,043			191,043	165,053	25,990		
APPLIED GERONTOLOGY	24502	4.00	1.00	302,523			302,523	262,992	38,881	650	
CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS	24503	12.38	1.00	723,889			723,889	681,348	39,108	3,433	
BEHAVIOR ANALYSIS	24504	7.00	1.00	460,606			460,606	433,982	26,624		
SCS ACADEMIC ADVISING	24508		7.81	134,284		155,923	290,207		287,887	2,320	
CRIMINAL JUSTICE	24509	12.50	1.00	748,859			748,859	713,680	35,179		
SOCIOLOGY	24510	12.00	1.00	709,804			709,804	674,329	35,475		
ANTHROPOLOGY	24511	9.50	1.00	482,018			482,018	451,396	29,509	1,114	
PUBLIC ADMINISTRATION	24515	11.75	1.73	761,515			761,515	704,524	53,279	3,712	
CENTER FOR PUBLIC SERVICE	24518	0.50	4.29	204,739			204,739	16,343	188,396		



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COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (concluded)	24524		1.43	71,187			71,187		71,187		
SURVEY RESEARCH CENTER											
SUMMER TEACHING - SCS	25976			382,500			382,500	382,500			
RESERVE - DEAN SCS	25987			198,752			198,752	198,752			
<b>SUBTOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>		<b>71.63</b>	<b>22.26</b>	<b>5,421,073</b>	<b>-</b>	<b>155,923</b>	<b>5,576,996</b>	<b>4,684,898</b>	<b>879,013</b>	<b>13,084</b>	<b>-</b>
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	25.50	3.50	2,219,547			2,219,547	2,094,694	106,536	18,317	
MATERIALS SCIENCE	15900	10.00	5.00	1,095,812		33,347	1,129,159	890,958	178,640	59,561	
ENGINEERING TECHNOLOGY	16700	16.00	2.00	1,191,902			1,191,902	1,119,409	64,463	8,030	
ELECTRICAL ENGINEERING	16800	5.00	1.00	502,877			502,877	472,767	30,110		
MECHANICAL & ENERGY ENGINEERIN	16900		1.00	29,520			29,520		29,520		
LAB FEES				16,510			16,510				16,510
SUMMER TEACHING - COLLEGE OF ENGINEERING	25981			290,700			290,700	290,700			
CENG CHAIRPERSON AUGMENTATIONS	25914			30,000			30,000	30,000			
COLLEGE OF ENGINEERING RESERVE	25994			673,086			673,086	673,086			
<b>SUBTOTAL COLLEGE OF ENGINEERING</b>		<b>56.50</b>	<b>12.50</b>	<b>6,049,954</b>	<b>-</b>	<b>33,347</b>	<b>6,083,301</b>	<b>5,571,614</b>	<b>409,269</b>	<b>85,908</b>	<b>16,510</b>
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION											
UNIVERSITY PRESS	14202		4.00	144,124		57,957	202,081		192,232	9,849	
CENTER FOR CONTINUING ED & CONFERENCE MGMT	24507		8.00	158,546	109,899	76,426	344,871		328,051	16,820	
UNT SYS CTR @ DALLAS FAC SAL	24606				1,500,000		1,500,000	1,500,000			
FACULTY SENATE	25100		1.00	30,709			30,709		29,520	1,189	
UNIVERSITY REVIEW COMMITTEE	25110			440			440			440	
CENTER FOR MEDIA PRODUCTION	25130		10.00	328,509	71,921	6,500	406,930		406,930		
INTERNATIONAL PROGRAMS	25140		2.00	95,777			95,777		82,971	12,806	
N TX COMMUNITY/JUNIOR COLLEGE CONSORTIUM	25146		2.00	56,985			56,985		56,985		



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MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION (concluded)	25150		2.00	76,042			76,042		74,853	1,189	
SPECIAL ACADEMIC PROJECTS											
RESEARCH SERVICES	25170		19.00	701,418		210,417	911,835		899,704	12,131	
TASP	25185		2.50	112,512			112,512		105,970	6,542	
CENTER FOR ECONOMIC DEVELOPMENT	25186		1.34	137,938			137,938		130,720	7,218	
COOPERATIVE EDUCATION	25300		7.00	304,650			304,650		287,191	3,104	14,355
<b>SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION</b>			<b>58.84</b>	<b>2,147,651</b>	<b>1,681,820</b>	<b>351,300</b>	<b>4,180,770</b>	<b>1,500,000</b>	<b>2,595,127</b>	<b>71,288</b>	<b>14,355</b>
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
PART-TIME LARGE SECTIONS	25978			433,124			433,124	433,124			
PROVOST CONTINGENCY	25979			148,304			148,304	148,304			
COMPUTER SERVICES RESERVE	25980			3,472,397		267,732	3,740,129				3,740,129
FAC SALARY MERIT/VARIANCE POOL	25984			1,748,925			1,748,925	1,748,925			
NEW FACULTY RESERVE	25989	5.00		2,178,136			2,178,136	2,178,136			
FACULTY SALARIES SUMMER RESERVE	25990			398,320			398,320	398,320			
UNT-HSC INTERAGENCY CONTRACT	25996			42,184			42,184	42,184			
MERIT/MARKET RESERVE-FACULTY	25999			527,668			527,668	527,668			
<b>SUBTOTAL VPAA RESERVES</b>				<b>8,949,059</b>	<b>-</b>	<b>267,732</b>	<b>9,216,791</b>	<b>5,476,662</b>	<b>-</b>	<b>-</b>	<b>3,740,129</b>
<b>TOTAL FACULTY SAL &amp; DEPT OPER EXP</b>			<b>873.26</b>	<b>94,393,768</b>	<b>1,681,820</b>	<b>1,082,907</b>	<b>97,158,496</b>	<b>82,447,727</b>	<b>9,678,885</b>	<b>1,057,591</b>	<b>3,974,292</b>



**SUBJECT: ACADEMIC WORKLOADS**  
**APPLICABILITY: FACULTY**

The Coordinating Board and representatives of general academic institutions shall develop and recommend general policies and standard reports for academic faculty workloads and services. The governing boards shall adopt rules and regulations concerning faculty academic workloads.

Faculty members at the University of North Texas have a variety of duties and responsibilities associated with the mission of the institution, including the essential functions of teaching, research, creative work, and service activities. These expectations constitute a faculty member's professional obligation and contribute to the strength and integrity of the University of North Texas.

As an emerging national research University, faculty members are expected to engage in those duties which will enhance the teaching/learning process and the quality of the institution's programs. Recognized duties include, but are not limited to, the teaching of organized classes; supervision of undergraduate and graduate students in practica and internships; direction of individual study, special projects, theses, and dissertations; advising and counseling of students; course and curriculum development; scholarly study, creative work, research, and publication, all activities which contribute to the advancement and dissemination of knowledge; assistance in the administration of the academic programs, professional activities, and other public service. Such duties are inherent in the nature and life of the university and all are factors to be considered in making decisions regarding promotion, tenure, and salary of faculty members.

All faculty, regardless of teaching load, are expected to be engaged, as appropriate, in individual research, scholarship, creative work, and professional service activities which are assumed to be an integral part of a faculty member's instructional obligation, because those activities contribute to their remaining valuable instructors in their specialized fields.

To fulfill the multi-purposed mission of the University and the charge of the Legislature, it is necessary to distinguish between (a) teaching load requirements and (b) total workload requirements. Teaching loads refer to teaching requirements and additional instructional activities. The **TOTAL WORKLOAD REQUIREMENT** is defined as both, the teaching load and the following: scholarship and/or creative work, and service expectations that must be assumed by any faculty member who intends to advance at UNT. A Total Workload Report will be filled out by each faculty member each fall and spring semester.

The responsibility for assigning workloads that accord with this document shall rest with departmental chairpersons and deans. Appropriate workloads are defined as those observing the minimum and maximum ranges assigned for each of the areas below.

All units must credit the same type of activities equitably.

Within 30 days of the end of the academic year, the institution shall file with its governing board a report, by department, of the academic duties and services performed by each faculty member during the nine-month academic year, indicating all appointments held by the faculty member in the employing institution, the salary paid and the percent of time of each appointment, and the source of funds from which salary payments are made. (Texas Education Code, Chapter 51, H or HB 1012, 65th Legislature)

The report shall then be filed within 10 days with the Governor's Budget and Planning Office, the Legislative Budget Board and the Coordinating Board.

## TOTAL WORKLOAD AND TEACHING LOAD

Most faculty will generate from 9 to 12 teaching load credits each semester; in no case will a faculty member on 100% faculty salary teach less than one organized class per semester, and the average of each school and college shall be 9 teaching load credits each semester. Instructional activities include the following: those activities which generate semester credit hours; academic advising; the preparation of instructional materials and curriculum materials; and other instructional activities included in the UNT Faculty Workload Report (see A-K below).

In order to permit the development of varying total workloads, tenured faculty may -- subject to the instructional and service needs of the department unit -- select from three general distributions of effort among teaching, research/creative/professional activity, and University service (at the departmental, college or University level). Since expectations for tenure require that an individual be outstanding in either teaching or research/creative activity and good in the other as well as in service all non-tenured faculty for tenure will normally select only Option 1. Any departures from the policy of Option 1 for non-tenured faculty (who are eligible for tenure) must be approved in advance in writing by the Provost and Vice President for Academic Affairs. In all options, administrative assignments, as determined by the dean, can account for up to 50 per cent of a total workload. Lecturers are subject to other workload policies and standards of evaluation.

- Option 1. Teaching and research/creative professional activity both account for a minimum of 30 percent and a maximum of 50 per cent of total workload, with University service accounting for 10-20 per cent. This option should entail a minimum of the equivalent of five lecture courses or seminars per year.
- Option 2. Teaching accounts for 70-90 per cent of the total workload, with University service accounting for 10-30 per cent. This option should entail a minimum of the equivalent of eight lecture courses or seminars per year.
- Option 3. Research/creative professional activity accounts for a minimum of 50 per cent and a maximum of 60 per cent of total workload, with teaching accounting for 20-30 per cent and University service accounting for 10-30 per cent. This option should entail a minimum of three lecture courses or seminars per year, and is normally available only to those with demonstrated records of research/creative activity or strong potential for success in such activity.

The equivalence between graduate classes, undergraduate classes, and other forms of instructional activity are described below.

Each department and college shall evaluate their standards/criteria for promotion and tenure and tenure-eligible faculty in view of the impact of the working option on teaching loads.

All faculty must be evaluated in all three areas: teaching, service, and research/scholarly/creative activity. Department PAC's must use the appropriate weights from options 1, 2, or 3 in conjunction with the *Performance Evaluation Form* (see Appendix B-5 of the Faculty Handbook) to establish the overall rating of each faculty member within the department.

Teaching assignments necessarily vary by discipline and other factors, but should be at least roughly equivalent throughout the University. Thus, all faculty will be expected to teach at



least the equivalent of three undergraduate semester hours for each 15-20 per cent of effort in instruction. Faculty members selecting Option 2 with teaching assignments accounting for 70-90 per cent of the total workload should be responsible for 12-15 undergraduate semester credit hours of instruction per semester, or a minimum of eight courses per academic year (two long semesters). Faculty members selecting Option 3 with teaching assignments of 20-30 per cent should teach at least three to six undergraduate hours per semester, or a minimum of three courses per year.

The assignment of workloads are subject to the following criteria:

- a. Each academic unit must provide for equivalencies of traditional organized courses. These equivalencies must include supervision of theses, dissertations, and problems in lieu of thesis, as well as the supervision of student teaching, practica and internships. The equivalencies must also include activity and performance courses, large classes, and administrative functions such as departmental advising. Individual units may need to provide for other equivalencies.
- b. Each workload must be developed in the context of the instructional and service needs of the department or unit (i.e., every unit must have a total distribution of faculty effort that meets basic needs for instruction and service).
- c. Each workload should be negotiated between the faculty member and the department chair (or equivalent), and approved by the dean.
- d. Selection of a specific option will depend on a faculty member's previous professional performance (especially in research/creative activity) as well as future professional interests.
- e. Faculty members may change the percentage of effort within their workload option each semester (subject to the constraints noted in paragraphs b,c, and d, above), but will be evaluated using the percentage of effort in the new option in the next merit evaluation cycle. (When approved by the dean, department chairs may authorize an additional year of evaluation using the percentage of effort in the previously selected workload option.)
- f. All faculty are advised to consult current department, college and university promotion/tenure standards prior to negotiating an option.

## **INSTRUCTIONAL ACTIVITIES**

No two colleges or schools, and probably few departments, are identical in the mixture and nature of teaching responsibilities which are expected of individual faculty in order to meet student needs. Individual colleges, schools, or departments, therefore, may find it necessary to establish minimum teaching requirements greater than those set forth below.

It is not intended through this policy to establish uniform or standardized teaching loads or norms for instructional assignments. It is intended that chairs and deans have the maximum flexibility (within the limitation set forth below) to "individualize" faculty assignments so as best to achieve the goals of the university and to distribute the total workload as equitably as possible.

A. Instructional activities shall range from 30% to 90% of a faculty member's total workload (one organized 3-hour undergraduate class = 16.7% = 3 TLC's; one organized 3-hour graduate class = 25.0% = 4.5 TLC's of total workload). Fractional credit for additional instructional activi-

ties is listed below.

In team-taught courses the teaching credit shall be divided in proportion to the amount of effort expended.

B. In regularly scheduled instructional activities which normally meet more hours per week than the semester credit hour designation for the course—such as laboratory and clinical courses, physical activity courses, studio art, studio music instruction—one classroom contact hour per week equals 2/3 teaching load credits at the undergraduate level and one teaching load credit at the graduate level. One classroom contact hour per week in the major music performance ensembles—symphony orchestra, symphonic wind ensemble, marching band, a cappella choir, one o'clock jazz lab band— equals 1.50 teaching load credits; one classroom contact hour per week in all other music performance organizations equals one teaching load credit. One contact hour of individual studio music instruction equals 3/4 teaching load credits at both the undergraduate and graduate levels.

C. Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that one student supervised equals 1/2 teaching load credits at the undergraduate level and 3/4 teaching load credits at the graduate level.

D. Supervision of individual instruction courses and individual research courses shall provide teaching load credit at the rate of 1/10 teaching load credits for each student semester credit hour of under-graduate instruction and 1/5 teaching load credits for each student semester credit hour of graduate instruction. In no case will individual instruction in a single course generate more teaching load credits than if the course were taught as a regularly scheduled, organized class.

E. Teaching load credit for the supervision of dissertations, theses, and problems-in-lieu-of-theses shall be provided only to the faculty member directly responsible for supervising the work of the student and at the rate of 1/3 teaching load credits per semester credit hour of dissertation research and 1/5 teaching load credits per semester credit hour of thesis or problems-in-lieu-of-thesis research.

F. A faculty member who coordinates several sections of a single course shall be given one teaching load credit for each six sections coordinated up to a maximum of three teaching load credits.

G. Credit may be proportionally increased for teaching a large class, which requires extensive grading or evaluation of students' work by the faculty member, according to the following weighting factors:

Class Size	59 or Less	60-69	70-79	80-89	90-99	100-124	125-149	150-174	175-199	200-249	250 or more
Weighting Factor	1.0	1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.0

H. The chairperson of a department or comparable administrative unit normally will receive three teaching load credits for serving in that capacity. Where circumstances justify, a larger credit may be authorized up to a maximum of six teaching load credits upon recommendation of the dean of the appropriate college/school and approval by the Provost and Vice President for Academic Affairs. In large departments or comparable units an additional three teaching load credits may be granted to faculty members who assist the unit head in administrative functions,

provided such credit is approved in advance by the Provost and Vice President for Academic Affairs, but in no case may the total for departmental administration (including the chairperson) exceed nine teaching load credits.

J. Limited faculty teaching load credit may be granted for major academic advising responsibilities, for preparing major documents in fulfillment of programmatic needs or accreditation requirements, or for other professional assignments which can be documented as relating directly to the teaching function.

K. Instructional Activities shall include the above mentioned and other related activities such as student advising for academic programs.

#### L. EXCLUSIONS

1. The faculty teaching load established above does not apply to graduate teaching fellows or teaching assistants or to adjuncts or special appointment faculty who are employed less than full-time by the university.

2. Under no circumstances may teaching load credits be granted for intercollegiate coaching activities.

### II. SCHOLARLY, CREATIVE, AND PROFESSIONAL ACTIVITIES

Scholarly, creative, and professional activities shall range from 10% to 50% of a faculty member's total workload. Scholarly activity and research are defined as those activities which expand, enhance, or refine knowledge in an academic area, the results of which are shared in some printed or oral form with other members of the academic community (i.e., scholarly books, articles, papers, book reviews, abstracts, editorial responsibilities, and activities such as chairperson, respondent, critic on panels, workshops, programs at scholarly meetings). Creative activity is defined as the act of making, inventing, producing, or in any other way bringing into being that which is shared with the academic community and public through publication, exhibition, media, or performance. Research grants (or contracts, etc.) applied for, received or not received, are also professional activities as are the holding of offices in learned societies and professional activities.

### III. ADMINISTRATION AND SERVICE

Administration and service shall range from 10% to 30% of a faculty member's total workload. A number of faculty members have been assigned administrative duties, and all faculty members are expected to help with the service duties, which are a part of every academic unit. These functions properly constitute a portion of the total workload.

A. Administration: includes assisting the unit head in his/her administrative functions, and administering sub-units of an academic department/division.

B. Service: includes a multitude of activities, some of which are internal (i.e. contributions to the life and function of the University), and others which are external.

B,1 Internal activities include such functions as service on college/school, university and/or departmental committees, the Faculty Senate and its various committees, the University Review Committee, and the University Tenure Committee, membership on thesis and dissertation committees for which a faculty member does not receive instructional credit, supervision of TAs,

**TFs, and Adjuncts offices and any other type of assignment NOT covered in the Faculty Workload Report under instructional activities.**

**B,2 External activities include public service activities that are uncompensated and related to the faculty member's professional training and competence (i.e., lectures on one's specialty or the profession in general to service clubs, civic groups, etc.), and to the community outside the university, public and private. This includes uncompensated professionally related public service activities (such as advisors, etc.).**

**B,3 Only those external service activities which are not compensated are considered service.**

**C. A faculty member may devote no more than half of the total workload to the areas of administration and service.**

#### **IV. IMPLEMENTATION**

**Each school/college must have an approved mission statement on file in the Office of the Provost and Vice President for Academic Affairs. Each school, college, department, and division, with faculty participation, shall develop written evaluation criteria and procedures for evaluating faculty members for merit salary increases in accordance with the workload policy stated in this document.**

**The chair and the faculty member must negotiate a semester teaching assignment and a semester total workload. This document differentiates between the teaching assignment (teaching load and additional instructional activities that generate semester credit hours) and the total workload.**

**The teaching assignment must comply with the minimum and maximum ranges, computed on the basis of teaching load credits (or percent equivalents) as stipulated in this document.**

**The total semester workload shall reflect percentages of EFFORT in each of the three categories defined above (I, II, III) for the specific purpose of merit evaluation. In the area of teaching, the percentage of effort may or may not coincide with the percentage obtained from the teaching load credits equivalent. With approval of the chair, the faculty member will assess the percentage of effort in each category on the basis of which he/she will be evaluated and record these on the Total Workload Report included as part of this policy.**

**The merit evaluation of each faculty member should reflect the division of effort as negotiated and should be summarized on the Performance Evaluation Form (Appendix B-5) included as part of this policy. A performance evaluation form should be filled out for each faculty member and approved by the department/ division chair and/or college/school dean and filed in the Provost's Office. No two people should have the same rating in any category. Ratings may be done in each category on a continuous variable scale of 0 (low) to 10 (high), be consistent with the Principles and Procedures for Merit Evaluation of Faculty (Appendix B-3) and the University Policy on Academic Promotions (Appendix B-2, III).**

**Each department chairperson must certify that the duties of each full- time faculty member include the minimum instructional responsibilities prescribed in this policy.**

**The Provost and Vice President for Academic Affairs shall monitor workload assignments and provide appropriate reports in accordance with the provisions of state law.**

**Resident Instruction**

**COMPUTER SCIENCES  
14050**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Kavi, Krishna M	129,498.00	1.00	9	1.00	131,100.00	1.00
<b>Fac Sal-Professor</b>						
Parberry, Ian	99,951.00	1.00	9	1.00	103,951.00	1.00
Shahrokhi, Farhad	92,516.00	1.00	9	1.00	92,516.00	1.00
Renka, Robert J	90,472.00	1.00	9	1.00	90,472.00	1.00
Swigger, Kathleen M	53,555.00	0.50	9	1.00	55,555.00	0.50
<i>DEAN- COLLEGE OF ENGINEERING</i>	<i>102,750.00</i>				<i>61,650.00</i>	
<i>Total for All Departments</i>	<i>156,305.00</i>				<i>158,305.00</i>	
<b>Fac Sal-Assoc Professor</b>						
Sweany, Philip Hamilton	87,022.00	1.00	9	1.00	87,022.00	1.00
Tarau, Paul	75,111.00	1.00	9	1.00	75,111.00	1.00
Mikler, Armin R	87,141.00	1.00	9	1.00	89,741.00	1.00
Tate, Stephen Ralph	81,233.00	1.00	9	1.00	83,233.00	1.00
Brazile, Robert P	75,683.00	1.00	9	1.00	77,683.00	1.00
Jacob Jr, Roy Thomas	78,849.00	1.00	9	1.00	78,849.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	77,500.00	1.00
TO BE SELECTED	0.00		9	1.00	77,500.00	1.00
TO BE SELECTED	0.00		9	1.00	132,000.00	1.00
Li, Hao	0.00		9	1.00	78,000.00	1.00
TO BE SELECTED	0.00		9	1.00	95,000.00	1.00
TO BE SELECTED	77,500.00	1.00			0.00	
TO BE SELECTED	77,500.00	1.00			0.00	
TO BE SELECTED	80,000.00	1.00			0.00	
TO BE SELECTED	80,000.00	1.00			0.00	
TO BE SELECTED	95,000.00	1.00			0.00	
Huang, Yan	77,750.00	1.00	9	1.00	79,750.00	1.00
Dantu, Ramanamurthy	80,295.00	1.00	9	1.00	80,295.00	1.00
Akl, Robert	78,496.00	1.00	9	1.00	82,996.00	1.00
Mihalcea, Rada Flavia	80,739.00	1.00	9	1.00	85,239.00	1.00
Irby, Thomas C	66,502.00	1.00	9	1.00	66,502.00	1.00
Mohanty, Saraju	75,750.00	1.00	9	1.00	77,750.00	1.00
<b>Visiting Assistant Professor</b>						
Garlick, Ryan M	52,480.00	1.00	9	1.00	53,480.00	1.00
<b>Fac Sal-Lecturer</b>						
Shields Jr, Charles Oliver	0.00		9	1.00	45,000.00	1.00
Roden, Timothy Edwin	43,340.00	1.00			0.00	
Retzlaff, Donald A	50,114.00	1.00	9	1.00	50,114.00	1.00
Keathly, David Mark	45,835.00	1.00	9	1.00	48,335.00	1.00
<b>Total FACULTY SALARIES</b>	<b>2,012,332.00</b>	<b>25.50</b>		<b>26.00</b>	<b>2,094,694.00</b>	<b>25.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	27,649.00	1.00		1.00	27,649.00	1.00

**Resident Instruction**

**COMPUTER SCIENCES  
14050**

	<b>2005-06</b>		<b>2006-07</b>			
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>	<b>BUDGET</b>	<b>FTE</b>
Administrative Asst I	24,476.00	1.00		1.00	24,476.00	1.00
Administrative Asst III	31,701.00	1.00		1.00	31,701.00	1.00
Computer Systems Manager I	22,710.00	0.50		1.00	22,710.00	0.50
<i>Total for All Departments</i>	<i>45,420.00</i>				<i>45,420.00</i>	
<b>Sub Total Classified Salaries</b>	<b>106,536.00</b>	<b>3.50</b>		<b>4.00</b>	<b>106,536.00</b>	<b>3.50</b>
<b>Total STAFF SALARIES</b>	<b>106,536.00</b>	<b>3.50</b>		<b>4.00</b>	<b>106,536.00</b>	<b>3.50</b>
<b>TOTAL SALARIES</b>	<b>2,118,868.00</b>	<b>29.00</b>		<b>30.00</b>	<b>2,201,230.00</b>	<b>29.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	17,117.00				18,317.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,135,985.00</b>	<b>29.00</b>		<b>30.00</b>	<b>2,219,547.00</b>	<b>29.00</b>

**Resident Instruction**

**ECONOMICS  
14100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Cobb, Steven Lee	83,583.00	1.00	9	1.00	85,583.00	1.00
<b>Fac Sal-Professor</b>						
Nieswiadomy, Michael Louis	88,322.00	1.00	9	1.00	88,322.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Rous, Jeffrey J	73,878.00	1.00	9	1.00	74,878.00	1.00
Jewell, Robert Todd	83,109.00	1.00	9	1.00	85,609.00	1.00
McPherson, Michael A	79,721.00	1.00	9	1.00	81,221.00	1.00
Tieslau, Margie A	80,360.00	1.00	9	1.00	82,360.00	1.00
Molina, David J	79,761.00	1.00	9	1.00	79,761.00	1.00
<b>Fac Sal-Asst Professor</b>						
Kim, Myungsup	0.00		9	1.00	72,000.00	1.00
Hauge, Janice A	73,044.00	1.00	9	1.00	73,044.00	1.00
Kim, Young Se	70,602.00	1.00	9	1.00	70,602.00	1.00
<b>Fac Sal-Lecturer</b>						
Wyatt, Ranita Elise	0.00		9	1.00	40,000.00	1.00
Kwon, Jiyoung	0.00		9	1.00	70,000.00	1.00
TO BE SELECTED	0.00		9	1.00	51,000.00	1.00
TO BE SELECTED	72,000.00	1.00			0.00	
Battaglia, Kari Lynne	48,738.00	1.00	9	1.00	51,238.00	1.00
Ellis Jr, Harry	53,517.00	1.00	9	1.00	53,517.00	1.00
<b>Fac Sal-Retiree</b>						
Koelln, Kenneth A	35,639.00	0.50	9	1.00	35,639.00	0.50
<b>Total FACULTY SALARIES</b>	<b>922,274.00</b>	<b>12.50</b>		<b>16.00</b>	<b>1,094,774.00</b>	<b>15.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	39,165.00	1.00		1.00	39,165.00	1.00
<b>Sub Total Classified Salaries</b>	<b>39,165.00</b>	<b>1.00</b>		<b>1.00</b>	<b>39,165.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>39,165.00</b>	<b>1.00</b>		<b>1.00</b>	<b>39,165.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>961,439.00</b>	<b>13.50</b>		<b>17.00</b>	<b>1,133,939.00</b>	<b>16.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	6,187.00				6,187.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>967,626.00</b>	<b>13.50</b>		<b>17.00</b>	<b>1,140,126.00</b>	<b>16.50</b>

**Resident Instruction**

**ENGLISH  
14200**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Tanner,James T F	77,453.00	1.00	9	1.00	77,453.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	90,000.00	1.00
Kesterson,David Bert	45,103.00	0.50	9	1.00	45,103.00	0.50
<i>PRESIDENT</i>	<i>72,268.00</i>				<i>96,356.32</i>	
<i>Total for All Departments</i>	<i>117,371.00</i>				<i>141,459.32</i>	
Bond,Bruce Cline	70,463.00	1.00	9	1.00	73,463.00	1.00
Ross,John Robert	70,529.00	1.00	9	1.00	70,529.00	1.00
Holdeman,S David	63,671.00	1.00	9	1.00	66,671.00	1.00
Duban,James	87,647.00	1.00	9	1.00	87,647.00	1.00
Pettit,Alexander Drummond	73,926.00	1.00	9	1.00	75,426.00	1.00
Simpkins,Scott Keith	56,305.00	1.00	9	1.00	58,155.00	1.00
Sims,Brenda R	63,628.00	1.00	9	1.00	67,378.00	1.00
Montler,Timothy Robert	76,116.00	1.00	9	1.00	79,616.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Peters,John G	42,987.00	1.00	9	1.00	49,987.00	1.00
Benet,Diana Trevino	61,782.00	1.00	9	1.00	61,782.00	1.00
Vanhoutte,Jacqueline	52,690.00	1.00	9	1.00	56,845.00	1.00
Chelliah,Shobhana L	55,254.00	1.00	9	1.00	56,754.00	1.00
Cukor-Avila,Patricia	56,763.00	1.00	9	1.00	59,763.00	1.00
Rodman,Barbara A	50,388.00	1.00	9	1.00	51,388.00	1.00
Raign,Kathryn Rosser	56,426.00	1.00	9	1.00	57,426.00	1.00
Baird,James L	52,204.00	1.00	9	1.00	52,204.00	1.00
<b>Fac Sal-Asst Professor</b>						
Roy,Debopriyo	0.00		9	1.00	46,000.00	1.00
Smith,Nicole Danielle	0.00		9	1.00	46,000.00	1.00
Hawkins,Stephanie Lee	0.00		9	1.00	46,000.00	1.00
McCutchan,Ann Marden	0.00		9	1.00	46,000.00	1.00
TO BE SELECTED	0.00		9	1.00	47,000.00	1.00
TO BE SELECTED	46,000.00	1.00			0.00	
TO BE SELECTED	46,000.00	1.00			0.00	
TO BE SELECTED	46,000.00	1.00			0.00	
TO BE SELECTED	46,000.00	1.00			0.00	
Larson-Hall,Jenifer S	43,518.00	1.00	9	1.00	43,518.00	1.00
Armintor,Deborah N	44,803.00	1.00	9	1.00	44,803.00	1.00
Tait,John Alexander	42,113.00	1.00	9	1.00	42,113.00	1.00
Foertsch,Jacqueline Marie	45,053.00	1.00	9	1.00	45,053.00	1.00
Cooke,Lynne M	46,400.00	1.00	9	1.00	46,400.00	1.00
Menzer,Paul D	44,917.00	1.00	9	1.00	44,917.00	1.00
Upchurch,Robert K	44,575.00	1.00	9	1.00	44,575.00	1.00
Muyumba,Walton M	49,760.00	1.00	9	1.00	49,760.00	1.00
Marks,Corey D	47,771.00	1.00	9	1.00	49,271.00	1.00
Velarde,Luis R	47,500.00	1.00	9	1.00	47,500.00	1.00
<b>Fac Sal-Lecturer</b>						



## Resident Instruction

ENGLISH  
14200

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
Crowder, Sarah Katherine	0.00		9	1.00	30,906.00	1.00
TO BE SELECTED	46,000.00	1.00			0.00	
Flowers, Theresa Jane	38,497.00	1.00	9	1.00	38,497.00	1.00
Spencer, Sandra L	23,400.00	0.50	9	1.00	24,400.00	0.50
<i>WOMEN'S STUDIES</i>	23,400.00				24,400.00	
<i>Total for All Departments</i>	46,800.00				48,800.00	
Mathews, Alice M	50,300.00	1.00	9	1.00	50,300.00	1.00
<b>Fac Sal-Retiree</b>						
Wright, Eugene Patick	36,377.00	0.50			0.00	
Preston, Thomas R	48,568.00	0.50			0.00	
<b>Total FACULTY SALARIES</b>	<b>1,996,887.00</b>	<b>36.00</b>		<b>38.00</b>	<b>2,070,603.00</b>	<b>37.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	26,184.00	1.00
Admin Services Officer I	0.00			1.00	40,356.00	1.00
Administrative Asst III	36,588.00	1.00			0.00	
Secretarial Assistant III	24,468.00	1.00		1.00	24,468.00	1.00
Administrative Asst I	23,733.00	1.00		1.00	23,733.00	1.00
<b>Sub Total Classified Salaries</b>	<b>84,789.00</b>	<b>3.00</b>		<b>4.00</b>	<b>114,741.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>84,789.00</b>	<b>3.00</b>		<b>4.00</b>	<b>114,741.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>2,081,676.00</b>	<b>39.00</b>		<b>42.00</b>	<b>2,185,344.00</b>	<b>41.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	5,648.00				5,648.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,087,324.00</b>	<b>39.00</b>		<b>42.00</b>	<b>2,190,992.00</b>	<b>41.00</b>

**Resident Instruction**

UNIVERSITY PRESS  
14202

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir University Press</b>						
Chrisman,Ronald W	80,164.00	1.00	12	1.00	80,164.00	1.00
<b>Sub Total Professional Salaries</b>	<b>80,164.00</b>	<b>1.00</b>		<b>1.00</b>	<b>80,164.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Mktg Specialist Univ Press	0.00			1.00	35,670.00	1.00
Administrative Editor	31,331.00	1.00			0.00	
Administrative Asst II	30,413.00	1.00		1.00	30,413.00	1.00
Managing Editor Univ Press	45,985.00	1.00		1.00	45,985.00	1.00
<b>Sub Total Classified Salaries</b>	<b>107,729.00</b>	<b>3.00</b>		<b>3.00</b>	<b>112,068.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>187,893.00</b>	<b>4.00</b>		<b>4.00</b>	<b>192,232.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>187,893.00</b>	<b>4.00</b>		<b>4.00</b>	<b>192,232.00</b>	<b>4.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	9,849.00				9,849.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>197,742.00</b>	<b>4.00</b>		<b>4.00</b>	<b>202,081.00</b>	<b>4.00</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-57,957.00				-57,957.00	
<b>TOTAL COST SHARING</b>	<b>-57,957.00</b>				<b>-57,957.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>139,785.00</b>				<b>144,124.00</b>	

**Resident Instruction**

AMER LIT REV- CTR FOR TX STUD  
14203

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	2,268.00				2,268.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,268.00</u></u>				<u><u>2,268.00</u></u>	

**Resident Instruction**

**WOMEN'S STUDIES  
14207**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Lecturer</b>						
Spencer, Sandra L	23,400.00	0.50	9	1.00	24,400.00	0.50
<i>ENGLISH</i>	23,400.00				24,400.00	
<i>Total for All Departments</i>	46,800.00				48,800.00	
<b>Total FACULTY SALARIES</b>	<b>23,400.00</b>	<b>0.50</b>		<b>1.00</b>	<b>24,400.00</b>	<b>0.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	22,570.00	1.00		1.00	22,570.00	1.00
<b>Sub Total Classified Salaries</b>	<b>22,570.00</b>	<b>1.00</b>		<b>1.00</b>	<b>22,570.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>22,570.00</b>	<b>1.00</b>		<b>1.00</b>	<b>22,570.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>45,970.00</b>	<b>1.50</b>		<b>2.00</b>	<b>46,970.00</b>	<b>1.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	0.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>45,970.00</b>	<b>1.50</b>		<b>2.00</b>	<b>46,970.00</b>	<b>1.50</b>

**Resident Instruction**

**FOR LANGUAGES & LITERATURE  
14300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Koop,Marie Christine	77,017.00	1.00	9	1.00	77,017.00	1.00
<b>Fac Sal-Professor</b>						
Nash,Jerry Carroll	94,228.00	1.00	9	1.00	94,728.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Lopez-Calvo,Ignacio	0.00		9	1.00	61,000.00	1.00
TO BE SELECTED	61,000.00	1.00			0.00	
Marrero,Maria Teresa	60,425.00	1.00	9	1.00	62,025.00	1.00
Sirvent,Michel Bernard	64,271.00	1.00	9	1.00	64,271.00	1.00
Beckman,Pierina Elizabeth	57,631.00	1.00	9	1.00	58,631.00	1.00
<b>Fac Sal-Asst Professor</b>						
Sanchez-Conejero,Cristina	0.00		9	1.00	47,000.00	1.00
TO BE SELECTED	0.00		9	1.00	47,000.00	1.00
TO BE SELECTED	47,000.00	1.00			0.00	
Bustinza,Ishmael	38,342.00	1.00			0.00	
Williams,Lawrence F	47,800.00	1.00	9	1.00	47,800.00	1.00
Jato,Monica	50,000.00	1.00	9	1.00	52,500.00	1.00
Kaplan,Marijn	47,800.00	1.00	9	1.00	47,800.00	1.00
Nelson,Erika M	47,800.00	1.00	9	1.00	47,800.00	1.00
Yoon,Jiyoung	48,313.00	1.00	9	1.00	49,813.00	1.00
Lee,Jongsoo	48,481.00	1.00	9	1.00	50,731.00	1.00
Anderson,Mark Daniel	45,600.00	1.00	9	1.00	45,600.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	0.00		9	1.00	38,000.00	1.00
Hirst,Norma M	33,430.00	1.00			0.00	
De Lutri,Robert J	35,690.00	1.00	9	1.00	35,690.00	1.00
Caldwell,Trena A	35,180.00	1.00	9	1.00	35,180.00	1.00
Muniz,María	33,445.00	1.00	9	1.00	33,445.00	1.00
Price,Martine	38,035.00	1.00	9	1.00	38,035.00	1.00
Church,Kellye Charisse	34,369.00	1.00	9	1.00	34,369.00	1.00
Webb,Shelli Yvonne	34,225.00	1.00	9	1.00	34,225.00	1.00
Martinez,Concepcion C	34,600.00	1.00	9	1.00	34,600.00	1.00
Terry,Carmen	36,772.00	1.00	9	1.00	37,572.00	1.00
<b>Fac Sal-Retiree</b>						
Nahrgang,Wilber Lee	33,907.50	0.50	9	1.00	33,908.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,185,361.50</b>	<b>24.50</b>		<b>25.00</b>	<b>1,208,740.00</b>	<b>24.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Clerical Assistant II	8,928.00	0.50		1.00	8,928.00	0.50
<i>Total for All Departments</i>	<i>17,856.00</i>				<i>17,856.00</i>	
Administrative Asst II	37,756.00	1.00		1.00	37,756.00	1.00
Unallocated Staff Salaries	202.00				0.00	
<b>Sub Total Classified Salaries</b>	<b>46,886.00</b>	<b>1.50</b>		<b>2.00</b>	<b>46,684.00</b>	<b>1.50</b>

**Resident Instruction**

**FOR LANGUAGES & LITERATURE  
14300**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>Total STAFF SALARIES</b>	<u>46,886.00</u>	<u>1.50</u>		<u>2.00</u>	<u>46,684.00</u>	<u>1.50</u>
<b>TOTAL SALARIES</b>	<u>1,232,247.50</u>	<u>26.00</u>		<u>27.00</u>	<u>1,255,424.00</u>	<u>26.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	9,603.00				9,603.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,241,850.50</u>	<u>26.00</u>		<u>27.00</u>	<u>1,265,027.00</u>	<u>26.00</u>

**Resident Instruction**

**GEOGRAPHY  
14400**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Hudak,Paul F	79,542.00	1.00	9	1.00	86,542.00	1.00
<b>Fac Sal-Professor</b>						
Acevedo,Miguel F	101,310.00	1.00	9	1.00	107,310.00	1.00
Ferring,C R	87,803.00	1.00	9	1.00	89,203.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Oppong,Joseph R	67,425.00	1.00	9	1.00	73,425.00	1.00
Lyons,Donald I	54,118.00	1.00	9	1.00	57,118.00	1.00
Williams,Harry F L	55,645.00	1.00	9	1.00	58,645.00	1.00
McGregor,Kent M	47,440.00	1.00	9	1.00	49,440.00	1.00
<b>Fac Sal-Asst Professor</b>						
Rice,Murray D	0.00		9	1.00	53,000.00	1.00
TO BE SELECTED	53,000.00	1.00			0.00	
Nagaoka,Lisa A	50,649.00	1.00	9	1.00	54,149.00	1.00
Dong,Pinliang	52,769.00	1.00	9	1.00	55,269.00	1.00
<b>Total FACULTY SALARIES</b>	<b>649,701.00</b>	<b>10.00</b>		<b>10.00</b>	<b>684,101.00</b>	<b>10.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Clerical Assistant II	10,313.00	0.50		1.00	10,313.00	0.50
<i>Total for All Departments</i>	<i>20,626.00</i>				<i>20,626.00</i>	
Administrative Asst III	26,664.00	0.75		1.00	26,664.00	0.75
<i>Total for All Departments</i>	<i>35,552.00</i>				<i>35,552.00</i>	
<b>Sub Total Classified Salaries</b>	<b>36,977.00</b>	<b>1.25</b>		<b>2.00</b>	<b>36,977.00</b>	<b>1.25</b>
<b>Total STAFF SALARIES</b>	<b>36,977.00</b>	<b>1.25</b>		<b>2.00</b>	<b>36,977.00</b>	<b>1.25</b>
<b>TOTAL SALARIES</b>	<b>686,678.00</b>	<b>11.25</b>		<b>12.00</b>	<b>721,078.00</b>	<b>11.25</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	0.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>686,678.00</b>	<b>11.25</b>		<b>12.00</b>	<b>721,078.00</b>	<b>11.25</b>

**Resident Instruction**

**GEOGRAPHY LAB FEE  
14401**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	5,088.00				5,088.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>5,088.00</b></u>				<u><b>5,088.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	5,088.00				5,088.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>5,088.00</b></u>				<u><b>5,088.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>				<u><b>0.00</b></u>	



**Resident Instruction**

**HISTORY  
14500**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Lewis, Adrian Richard	75,785.00	1.00	9	1.00	78,285.00	1.00
<b>Fac Sal-Professor</b>						
Wawro, Geoffrey	0.00		9	1.00	130,000.00	1.00
TO BE SELECTED	130,000.00	1.00			0.00	
Paz, Denis George	82,263.00	1.00	9	1.00	82,263.00	1.00
Golden, Richard Martin	95,192.00	1.00	9	1.00	96,692.00	1.00
Lowe, Richard G	101,158.00	1.00	9	1.00	102,658.00	1.00
Campbell, Randolph B	104,606.00	1.00	9	1.00	106,106.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Turner, Elizabeth Hayes	60,848.00	1.00	9	1.00	63,098.00	1.00
Mierzejewski, Alfred C	65,143.00	1.00	9	1.00	65,143.00	1.00
Calderon, Roberto R	61,832.00	1.00	9	1.00	62,832.00	1.00
Smith, Foster T	61,426.00	1.00	9	1.00	63,426.00	1.00
Tanner, Harold Miles	63,278.00	1.00	9	1.00	65,278.00	1.00
Stern, Laura Ikins	55,484.00	1.00	9	1.00	59,234.00	1.00
Hilliard, Constance Bernette	56,473.00	1.00	9	1.00	56,473.00	1.00
Decarvalho, Roy J	55,500.00	1.00	9	1.00	55,500.00	1.00
Morris, Marilyn A	59,588.00	1.00	9	1.00	62,588.00	1.00
Seligmann, Gustav Leonard	52,960.00	1.00	9	1.00	53,960.00	1.00
McCaslin, Richard	58,341.00	1.00	9	1.00	61,341.00	1.00
<b>Fac Sal-Asst Professor</b>						
Fuhrmann, Christopher	0.00		9	1.00	46,000.00	1.00
Moye, Todd	0.00		9	1.00	48,000.00	1.00
TO BE SELECTED	0.00		9	1.00	47,000.00	1.00
TO BE SELECTED	48,000.00	1.00			0.00	
Dupont, M Jill	48,722.00	1.00	9	1.00	48,722.00	1.00
Chet, Guy	51,235.00	1.00	9	1.00	54,735.00	1.00
Hagler, D Harland	48,051.00	1.00	9	1.00	51,051.00	1.00
Navarro, Aaron	46,949.00	1.00	9	1.00	48,699.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	46,000.00	1.00			0.00	
<b>Fac Sal-Retiree</b>						
Pickens, Donald K	31,413.51	0.50			0.00	
Hurley, Alfred F	48,809.50	0.50	9	1.00	48,810.00	0.50
Eaton, Henry I	48,085.00	1.00	9	1.00	24,014.00	0.50
Kamman, William	40,628.50	0.50	9	1.00	40,629.00	0.50
Marcello, Ronald Ely	36,117.50	0.50	9	1.00	36,118.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,733,888.01</b>	<b>26.00</b>		<b>28.00</b>	<b>1,758,655.00</b>	<b>26.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	9,534.00	0.43		1.00	9,353.40	0.43
<i>Total for All Departments</i>	<i>22,434.00</i>				<i>22,008.00</i>	
Administrative Asst II	27,974.00	1.00		1.00	26,184.00	1.00

**Resident Instruction**

**HISTORY  
14500**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
Administrative Asst III	36,000.00	1.00		1.00	36,000.00	1.00
<b>Sub Total Classified Salaries</b>	<b>73,508.00</b>	<b>2.43</b>		<b>3.00</b>	<b>71,537.40</b>	<b>2.43</b>
<b>Total STAFF SALARIES</b>	<b>73,508.00</b>	<b>2.43</b>		<b>3.00</b>	<b>71,537.40</b>	<b>2.43</b>
<b>TOTAL SALARIES</b>	<b>1,807,396.01</b>	<b>28.43</b>		<b>31.00</b>	<b>1,830,192.40</b>	<b>28.43</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,635.00				4,635.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,812,031.01</b>	<b>28.43</b>		<b>31.00</b>	<b>1,834,827.40</b>	<b>28.43</b>

**Resident Instruction**

ORAL HISTORY  
14501

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
Dir Oral History						
TO BE SELECTED	18,625.00	0.25			0.00	
<b>Sub Total Professional Salaries</b>	<b>18,625.00</b>	<b>0.25</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Classified Staff</b>						
Administrative Asst I	23,733.00	0.33		1.00	23,733.00	0.33
<b>Sub Total Classified Salaries</b>	<b>23,733.00</b>	<b>0.33</b>		<b>1.00</b>	<b>23,733.00</b>	<b>0.33</b>
<b>Total STAFF SALARIES</b>	<b>42,358.00</b>	<b>0.58</b>		<b>1.00</b>	<b>23,733.00</b>	<b>0.33</b>
<b>TOTAL SALARIES</b>	<b>42,358.00</b>	<b>0.58</b>		<b>1.00</b>	<b>23,733.00</b>	<b>0.33</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,831.00				4,831.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>47,189.00</b>	<b>0.58</b>		<b>1.00</b>	<b>28,564.00</b>	<b>0.33</b>

**Resident Instruction**

**JOURNALISM  
14600**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Zavoina,Susan C	57,480.00	1.00	9	1.00	61,080.00	1.00
<b>Fac Sal-Professor</b>						
Busby,Roy K	83,135.00	1.00	9	1.00	83,635.00	1.00
Wells,Richard H	79,686.00	1.00	9	1.00	79,686.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Goplerud,Nann	0.00		9	1.00	17,500.00	0.25
<i>RADIO/TV/FILM (INCL KNTU FM)</i>	<i>0.00</i>				<i>52,500.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>70,000.00</i>	
Broyles,Sheri J	55,881.00	1.00	9	1.00	58,281.00	1.00
Lambiase,Jacqueline J	51,500.00	1.00	9	1.00	55,000.00	1.00
Land,Floyd Mitchell	60,040.00	1.00	9	1.00	62,540.00	1.00
Albright,Jim	65,072.00	1.00	9	1.00	65,072.00	1.00
<b>Fac Sal-Asst Professor</b>						
Gormly, Eric K	51,850.00	1.00	9	1.00	51,850.00	1.00
Mueller,James E	49,110.00	1.00	9	1.00	49,110.00	1.00
Everbach,Tracy	50,750.00	1.00	9	1.00	50,750.00	1.00
An,Daechun	54,540.00	1.00	9	1.00	54,540.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	17,500.00	1.00			0.00	
<b>Total FACULTY SALARIES</b>	<b>676,544.00</b>	<b>12.00</b>		<b>12.00</b>	<b>689,044.00</b>	<b>11.25</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	24,216.00	1.00		1.00	24,216.00	1.00
Administrative Asst III	33,340.00	1.00		1.00	33,340.00	1.00
<b>Sub Total Classified Salaries</b>	<b>57,556.00</b>	<b>2.00</b>		<b>2.00</b>	<b>57,556.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>57,556.00</b>	<b>2.00</b>		<b>2.00</b>	<b>57,556.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>734,100.00</b>	<b>14.00</b>		<b>14.00</b>	<b>746,600.00</b>	<b>13.25</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	5,919.00				5,919.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>740,019.00</b>	<b>14.00</b>		<b>14.00</b>	<b>752,519.00</b>	<b>13.25</b>

**Resident Instruction**

**LAB FEE - JOURNALISM  
14601**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	0.00				0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	0.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

**LAB FEE-JOURNALISM-PHOTO  
14602**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	3,040.00				2,790.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>3,040.00</b></u>				<u><b>2,790.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	3,040.00				2,790.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>3,040.00</b></u>				<u><b>2,790.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>				<u><b>0.00</b></u>	

**Resident Instruction**

**LAB FEE-JOURN REPRTNG & WRITNG  
14603**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	520.00				520.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>520.00</u></u>				<u><u>520.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	520.00				520.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>520.00</u></u>				<u><u>520.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

LAB FEE- JRNLISM DESK WK/EDIT  
14604

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
LAB FEES	500.00				500.00	
<b>TOTAL REVENUE BUDGET</b>	<b>500.00</b>				<b>500.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	500.00				500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>500.00</b>				<b>500.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>0.00</b>	



**Resident Instruction**

**LAB FEE-JOUR PUB AFFRS  
14605**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	80.00				80.00	
<b>TOTAL REVENUE BUDGET</b>	<u>80.00</u>				<u>80.00</u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	80.00				80.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>80.00</u>				<u>80.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>				<u>0.00</u>	

**Resident Instruction**

**LAB FEE-JOURNALISM-AD SALES  
14606**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>REVENUE BUDGET</b>				
LAB FEES	0.00			0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00			0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>

**Resident Instruction**

**LAB FEE-JOUR COMPUTER APPS  
14607**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	0.00				0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	0.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

**LAB FEE-JOUR BCN TV LAB FEE  
14608**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	80.00				80.00	
<b>TOTAL REVENUE BUDGET</b>	<u>80.00</u>				<u>80.00</u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	80.00				80.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>80.00</u>				<u>80.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>				<u>0.00</u>	

**Resident Instruction**

**LAB FEE-JOUR CMP CHARGE  
14609**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	900.00				900.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>900.00</u></u>				<u><u>900.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	900.00				900.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>900.00</u></u>				<u><u>900.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

**MATHEMATICS  
14700**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Brand, Neal E	73,323.00	1.00	9	1.00	73,323.00	1.00
<b>Fac Sal-Professor</b>						
Alikakos, Nicholas D	83,409.00	1.00			0.00	
Urbanski, Mariusz	79,904.00	1.00	9	1.00	84,404.00	1.00
Zamboni, Luca Q	76,546.00	1.00	9	1.00	77,946.00	1.00
Jackson, Stephen Craig	77,036.00	1.00	9	1.00	84,536.00	1.00
Mauldin, Richard D	121,172.00	1.00	9	1.00	125,372.00	1.00
Kallman Jr, Robert R	106,220.00	1.00	9	1.00	107,720.00	1.00
Kung, Joseph P	82,087.00	1.00	9	1.00	82,087.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Weller, Kirk Edward	57,903.00	1.00	9	1.00	57,903.00	1.00
Gao, Su	57,549.00	1.00	9	1.00	62,449.00	1.00
Clark, Alexander D	57,974.00	1.00	9	1.00	60,774.00	1.00
Cherry, William A	59,382.00	1.00	9	1.00	61,482.00	1.00
Conley, Charles H	58,632.00	1.00	9	1.00	60,732.00	1.00
Quintanilla, John Anthony	58,020.00	1.00	9	1.00	61,520.00	1.00
Liu, Jianguo	57,000.00	1.00	9	1.00	57,000.00	1.00
Brozovic, Douglas Paul	56,538.00	1.00	9	1.00	56,538.00	1.00
Iaia, Joseph A	59,119.00	1.00	9	1.00	59,119.00	1.00
Monticino, Michael George	42,059.00	0.50	9	1.00	50,059.00	0.50
<i>DEAN- COLL OF ARTS &amp; SCI</i>	65,655.00				39,393.00	
<i>Total for All Departments</i>	107,714.00				115,714.00	
Anghel, Nicolae	57,904.00	1.00	9	1.00	57,904.00	1.00
Douglass, J Matthew	55,330.00	1.00	9	1.00	55,330.00	1.00
Allen, John Ed	29,718.00	0.40	9	1.00	29,718.00	0.40
<i>TX ACADEMY OF MATH &amp; SCIENCE</i>	72,618.40				49,254.66	
<i>Total for All Departments</i>	102,336.40				106,336.38	
Bator, Elizabeth M	65,475.00	1.00	9	1.00	65,475.00	1.00
<b>Fac Sal-Asst Professor</b>						
Sari, Bunyamin	0.00		9	1.00	54,000.00	1.00
TO BE SELECTED	54,000.00	1.00			0.00	
Betelu, Santiago Ignacio	52,333.00	1.00	9	1.00	52,333.00	1.00
Richter, Olav K	52,710.00	1.00	9	1.00	54,110.00	1.00
Shepler, Anne V	53,727.00	1.00	9	1.00	56,227.00	1.00
Allaart, Pieter	48,661.00	1.00	9	1.00	50,061.00	1.00
<b>Visiting Assistant Professor</b>						
TO BE SELECTED	45,000.00	1.00			0.00	
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	45,000.00	1.00			0.00	
Teel, Mary Ann	41,200.00	1.00	9	1.00	41,200.00	1.00
Grether, Marc William	41,200.00	1.00	9	1.00	41,200.00	1.00
<b>Fac Sal-Retiree</b>						
Lewis, Paul Weldon	34,231.00	0.50	9	1.00	34,231.00	0.50
Neuberger, John W	51,221.50	0.50	9	1.00	51,222.00	0.50

**Resident Instruction**

**MATHEMATICS  
14700**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>Total FACULTY SALARIES</b>	<u>1,991,583.50</u>	<u>30.90</u>		<u>30.00</u>	<u>1,865,975.00</u>	<u>27.90</u>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	26,068.00	1.00			0.00	
Administrative Asst II	6,678.00	0.25		2.00	35,662.00	1.25
<i>Total for All Departments</i>	<i>26,712.00</i>				<i>26,712.00</i>	
Administrative Asst III	34,695.00	1.00		1.00	34,695.00	1.00
<b>Sub Total Classified Salaries</b>	<u>67,441.00</u>	<u>2.25</u>		<u>3.00</u>	<u>70,357.00</u>	<u>2.25</u>
<b>Total STAFF SALARIES</b>	<u>67,441.00</u>	<u>2.25</u>		<u>3.00</u>	<u>70,357.00</u>	<u>2.25</u>
<b>TOTAL SALARIES</b>	<u>2,059,024.50</u>	<u>33.15</u>		<u>33.00</u>	<u>1,936,332.00</u>	<u>30.15</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	11,438.00				11,438.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,070,462.50</u>	<u>33.15</u>		<u>33.00</u>	<u>1,947,770.00</u>	<u>30.15</u>

**Resident Instruction**

PHILOSOPHY  
14750

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Frodeman, Robert Lee	75,000.00	1.00	9	1.00	80,500.00	1.00
<b>Fac Sal-Professor</b>						
Callicott, John Baird	91,000.00	1.00	9	1.00	93,400.00	1.00
Hargrove, Eugene C	81,568.00	1.00	9	1.00	81,568.00	1.00
Yaffe, Martin David	64,900.00	1.00	9	1.00	66,900.00	1.00
Barnhart, Joe E	71,685.00	1.00	9	1.00	71,685.00	1.00
<b>Fac Sal-Assoc Professor</b>						
James, George A	56,601.00	1.00	9	1.00	59,101.00	1.00
<b>Fac Sal-Asst Professor</b>						
Kaplan, David Michael	0.00		9	1.00	54,000.00	1.00
TO BE SELECTED	54,000.00	1.00			0.00	
Klaver, Irene J	51,038.00	1.00	9	1.00	51,038.00	1.00
Rozzi, Ricardo	51,500.00	1.00	9	1.00	56,500.00	1.00
<b>Fac Sal-Lecturer</b>						
Pauley, Edward Haven	0.00		9	1.00	39,375.00	0.75
<i>VICE PRESIDENT-DEVELOPMENT</i>	<i>0.00</i>				<i>30,623.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>69,998.00</i>	
<b>Fac Sal-Retiree</b>						
Gunter III, Addison Yancey	44,453.00	0.50	9	1.00	44,453.00	0.50
<b>Total FACULTY SALARIES</b>	<b>641,745.00</b>	<b>9.50</b>		<b>11.00</b>	<b>698,520.00</b>	<b>10.25</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	28,645.00	1.00		1.00	28,645.00	1.00
<b>Sub Total Classified Salaries</b>	<b>28,645.00</b>	<b>1.00</b>		<b>1.00</b>	<b>28,645.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>28,645.00</b>	<b>1.00</b>		<b>1.00</b>	<b>28,645.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>670,390.00</b>	<b>10.50</b>		<b>12.00</b>	<b>727,165.00</b>	<b>11.25</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,021.00				7,021.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>677,411.00</b>	<b>10.50</b>		<b>12.00</b>	<b>734,186.00</b>	<b>11.25</b>



**Resident Instruction**

**POLITICAL SCIENCE  
14800**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Meernik, James David	71,415.00	1.00	9	1.00	71,415.00	1.00
<b>Fac Sal-Professor</b>						
Mason, Thomas David	126,506.00	1.00	9	1.00	127,506.00	1.00
Poe, Steven C	84,654.00	1.00	9	1.00	89,654.00	1.00
Forde, Steven Paul	85,232.00	1.00	9	1.00	85,232.00	1.00
Booth, John Allan	96,925.00	1.00	9	1.00	98,925.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Cox, Gloria C	29,704.00	0.50			0.00	
<i>DEAN HONORS COLLEGE</i>	<i>103,500.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>133,204.00</i>				<i>0.00</i>	
Paolino, Philip O	66,108.00	1.00	9	1.00	67,858.00	1.00
Enterline, Andrew J	55,498.00	1.00	9	1.00	58,998.00	1.00
Ruderman, Richard S	55,334.00	1.00	9	1.00	55,334.00	1.00
King, Kimi Lynn	59,226.00	1.00	9	1.00	62,226.00	1.00
Sahliyah, Emile F	72,489.00	1.00	9	1.00	75,989.00	1.00
Books, John W	54,400.00	1.00	9	1.00	54,400.00	1.00
Reban, Milan Jan	52,069.00	1.00	9	1.00	52,069.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	60,000.00	1.00
Maeda, Ko	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	60,000.00	1.00
Eshbaugh-Soha, Matthew Joseph	0.00		9	1.00	60,000.00	1.00
Watson, Wendy Lyn	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	55,000.00	1.00			0.00	
Smith, John D	48,471.00	1.00			0.00	
TO BE SELECTED	60,000.00	1.00			0.00	
TO BE SELECTED	55,000.00	1.00			0.00	
Clough, Emily	54,126.00	1.00	9	1.00	54,126.00	1.00
Oldmixon, Elizabeth A	54,359.00	1.00	9	1.00	56,859.00	1.00
Ditslear, Corey Alan	53,665.00	1.00	9	1.00	53,665.00	1.00
Greig, James Michael	59,972.00	1.00	9	1.00	62,472.00	1.00
Kang, Seonjou	53,363.00	1.00	9	1.00	53,363.00	1.00
Battista, James S C	52,170.00	1.00	9	1.00	52,170.00	1.00
<b>Fac Sal-Lecturer</b>						
Meaders, Eddie L	40,000.00	1.00	9	1.00	44,000.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,495,686.00</b>	<b>23.50</b>		<b>24.00</b>	<b>1,566,261.00</b>	<b>24.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	13,923.00	0.50		1.00	13,923.00	0.50
Administrative Asst II	33,400.00	1.00		1.00	33,400.00	1.00
<b>Sub Total Classified Salaries</b>	<b>47,323.00</b>	<b>1.50</b>		<b>2.00</b>	<b>47,323.00</b>	<b>1.50</b>
<b>Total STAFF SALARIES</b>	<b>47,323.00</b>	<b>1.50</b>		<b>2.00</b>	<b>47,323.00</b>	<b>1.50</b>

**Resident Instruction**

**POLITICAL SCIENCE  
14800**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>TOTAL SALARIES</b>	<u>1,543,009.00</u>	<u>25.00</u>		<u>26.00</u>	<u>1,613,584.00</u>	<u>25.50</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	8,249.00				8,249.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,551,258.00</u></u>	<u><u>25.00</u></u>		<u><u>26.00</u></u>	<u><u>1,621,833.00</u></u>	<u><u>25.50</u></u>

**Resident Instruction**

**PSYCHOLOGY  
14830**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Marshall,Linda L	93,000.00	1.00	9	1.00	95,500.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	110,000.00	1.00
TO BE SELECTED	75,000.00	1.00			0.00	
Sewell,Kenneth W	77,000.00	1.00	9	1.00	83,000.00	1.00
Petrie,Trent A	74,267.00	1.00	9	1.00	74,267.00	1.00
Rogers,Richard	100,302.00	1.00	9	1.00	101,302.00	1.00
Watkins Jr,Clifton Edward	77,922.00	1.00	9	1.00	77,922.00	1.00
Clark III,Russell D	67,292.00	1.00	9	1.00	67,292.00	1.00
Beyerlein,Michael Martin	69,517.00	1.00	9	1.00	69,517.00	1.00
Schneider, Lawrence J	38,333.00	0.50	9	1.00	38,333.00	0.50
<i>DEAN- GRADUATE SCHOOL</i>	<i>77,418.00</i>				<i>30,967.20</i>	
<i>Total for All Departments</i>	<i>115,751.00</i>				<i>115,751.00</i>	
Terrell,Francis	71,875.00	1.00	9	1.00	71,875.00	1.00
Hayslip Jr,Bert	98,133.00	1.00	9	1.00	98,633.00	1.00
Doster,Joseph A	73,400.00	1.00	9	1.00	73,400.00	1.00
Critelli,Joseph W	74,233.00	1.00	9	1.00	74,233.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Neumann,Craig S	60,585.00	1.00	9	1.00	60,585.00	1.00
Jenkins,Sharon Rae	64,400.00	1.00	9	1.00	64,400.00	1.00
Kelly,Kimberly S	58,700.00	1.00	9	1.00	58,700.00	1.00
Guarnaccia,Charles A	62,844.00	1.00	9	1.00	62,844.00	1.00
Martin,Sander	50,005.00	1.00	9	1.00	50,005.00	1.00
Campbell,Vlcki L	58,222.00	1.00	9	1.00	58,222.00	1.00
Toledo,Jose R	56,475.00	1.00	9	1.00	56,475.00	1.00
<b>Fac Sal-Asst Professor</b>						
Murrell,Amy R	0.00		9	1.00	49,000.00	1.00
TO BE SELECTED	51,000.00	1.00			0.00	
TO BE SELECTED	53,000.00	1.00			0.00	
Vosvick,Mark Allen	50,960.00	1.00	9	1.00	52,960.00	1.00
Riggs,Shelley Ann	50,960.00	1.00	9	1.00	50,960.00	1.00
Flint,Pamela Jean	12,835.00	0.25	9	1.00	12,835.00	0.25
<i>SSF- COUNSELING &amp; TESTING STUD</i>	<i>31,094.00</i>				<i>35,551.00</i>	
<i>Total for All Departments</i>	<i>43,929.00</i>				<i>48,386.00</i>	
Kaminski,Patricia Lynn	53,641.00	1.00	9	1.00	53,641.00	1.00
Cogan,Karen Diane	12,835.00	0.25	9	1.00	12,835.00	0.25
<i>SSF- COUNSELING &amp; TESTING STUD</i>	<i>38,734.00</i>				<i>41,878.00</i>	
<i>Total for All Departments</i>	<i>51,569.00</i>				<i>54,713.00</i>	
McConnell,Judith A	15,283.00	0.25	9	1.00	15,283.00	0.25
<i>SSF- COUNSELING &amp; TESTING STUD</i>	<i>56,822.00</i>				<i>61,432.00</i>	
<i>Total for All Departments</i>	<i>72,105.00</i>				<i>76,715.00</i>	
Lane,Timothy M	13,854.00	0.25	9	1.00	13,854.00	0.25
<i>SSF- COUNSELING &amp; TESTING STUD</i>	<i>44,703.00</i>				<i>50,349.00</i>	
<i>Total for All Departments</i>	<i>58,557.00</i>				<i>64,203.00</i>	

**Resident Instruction**

**PSYCHOLOGY  
14830**

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
Taylor, Daniel	48,350.00	1.00	9	1.00	50,350.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	49,000.00	1.00			0.00	
Lambert, Paul L	39,322.00	1.00	9	1.00	40,322.00	1.00
Cox, Randall J	50,600.00	1.00	9	1.00	53,600.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,903,145.00</b>	<b>29.50</b>		<b>31.00</b>	<b>1,852,145.00</b>	<b>27.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	27,860.00	1.00		1.00	27,860.00	1.00
Administrative Asst I	58,083.00	2.00		2.00	56,958.00	2.00
Administrative Asst II	28,284.00	1.00		1.00	26,184.00	1.00
Administrative Asst III	38,016.00	1.00		1.00	38,016.00	1.00
<b>Sub Total Classified Salaries</b>	<b>152,243.00</b>	<b>5.00</b>		<b>5.00</b>	<b>149,018.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>152,243.00</b>	<b>5.00</b>		<b>5.00</b>	<b>149,018.00</b>	<b>5.00</b>
<b>TOTAL SALARIES</b>	<b>2,055,388.00</b>	<b>34.50</b>		<b>36.00</b>	<b>2,001,163.00</b>	<b>32.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	16,956.00				16,956.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,072,344.00</b>	<b>34.50</b>		<b>36.00</b>	<b>2,018,119.00</b>	<b>32.50</b>

**Resident Instruction**

DEPT OF SPEECH & HEARING SCI  
14900

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Cokely, Jeffrey A	92,925.00	1.00	9	1.00	92,925.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Lu, Fang-Ling	60,837.00	1.00	9	1.00	60,837.00	1.00
Gopal, Kamakshi V	73,473.00	1.00	9	1.00	73,473.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	74,000.00	1.00
Amlani, Aryn M	0.00		9	1.00	65,900.00	1.00
Schafer, Erin Cheri	0.00		9	1.00	60,500.00	1.00
TO BE SELECTED	54,000.00	1.00			0.00	
TO BE SELECTED	65,900.00	1.00			0.00	
TO BE SELECTED	60,500.00	1.00			0.00	
Jimenez-Castro, Maria I	53,939.00	1.00	9	1.00	58,939.00	1.00
<b>Fac Sal-Lecturer</b>						
Rogers, K Larry	48,572.00	1.00	9	1.00	48,572.00	1.00
Thomas, Kathy Wright	65,147.00	1.00	9	1.00	65,147.00	1.00
Ward, Lana B	57,845.00	1.00	9	1.00	57,845.00	1.00
<b>Total FACULTY SALARIES</b>	<b>633,138.00</b>	<b>10.00</b>		<b>10.00</b>	<b>658,138.00</b>	<b>10.00</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Clinical Audiologist</b>						
Florence, Sarah Lynn	0.00		12	1.00	52,000.00	1.00
TO BE SELECTED	52,000.00	1.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>52,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>52,000.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	30,840.00	1.00			0.00	
Administrative Asst I	26,103.00	1.00		2.00	46,536.00	2.00
<b>Sub Total Classified Salaries</b>	<b>56,943.00</b>	<b>2.00</b>		<b>2.00</b>	<b>46,536.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>108,943.00</b>	<b>3.00</b>		<b>3.00</b>	<b>98,536.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>742,081.00</b>	<b>13.00</b>		<b>13.00</b>	<b>756,674.00</b>	<b>13.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	12,840.00				12,840.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>754,921.00</b>	<b>13.00</b>		<b>13.00</b>	<b>769,514.00</b>	<b>13.00</b>

**Resident Instruction**

DEPT OF DANCE & THEATRE ARTS  
14910

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Wilson, Timothy R	80,668.00	1.00	9	1.00	80,668.00	1.00
<b>Fac Sal-Professor</b>						
Cushman, Shelley	66,307.00	1.00	9	1.00	68,307.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Lakes, Robin J	51,242.00	1.00	9	1.00	54,742.00	1.00
Garcia Jr, Lorenzo	56,729.00	1.00	9	1.00	61,229.00	1.00
Hayes, Marjorie	50,588.00	1.00	9	1.00	50,588.00	1.00
Smith, Mary Lynn	52,032.00	1.00	9	1.00	54,532.00	1.00
Cox, Barbara Claire	50,882.00	1.00	9	1.00	52,882.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	50,000.00	1.00
<b>Fac Sal-Lecturer</b>						
Cooper, Teresa L	27,959.00	1.00	9	1.00	33,959.00	1.00
<b>Total FACULTY SALARIES</b>	<b>436,407.00</b>	<b>8.00</b>		<b>9.00</b>	<b>506,907.00</b>	<b>9.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Box Office/Promo Manager 9 Mos	0.00			1.00	23,499.00	0.75
Scene Shop Supervisor 9 mos	0.00			1.00	23,721.00	0.75
Box Office/Promotions Mgr	23,499.00	1.00			0.00	
Scene Shop Supervisor	23,721.00	1.00			0.00	
Secretarial Assistant III	13,409.00	0.50		1.00	13,409.00	0.50
Admin Services Officer I	42,135.00	1.00		1.00	42,135.00	1.00
Costume Shop Supervisor	23,101.00	1.00		1.00	21,483.00	1.00
<b>Sub Total Classified Salaries</b>	<b>125,865.00</b>	<b>4.50</b>		<b>5.00</b>	<b>124,247.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>125,865.00</b>	<b>4.50</b>		<b>5.00</b>	<b>124,247.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>562,272.00</b>	<b>12.50</b>		<b>14.00</b>	<b>631,154.00</b>	<b>13.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,233.00				7,233.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>569,505.00</b>	<b>12.50</b>		<b>14.00</b>	<b>638,387.00</b>	<b>13.00</b>

**Resident Instruction**

**LAB FEE-DRAMA  
14912**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	4,063.00				4,063.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,063.00</u></u>				<u><u>4,063.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	4,063.00				4,063.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,063.00</u></u>				<u><u>4,063.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

DEPT OF COMMUNICATION STUDIES  
14920

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Gossett, John S	64,923.00	1.00	9	1.00	64,923.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Taylor, Kelly S	54,757.00	1.00	9	1.00	54,757.00	1.00
Allison Jr, John Marlon	64,142.00	1.00	9	1.00	64,142.00	1.00
<b>Fac Sal-Asst Professor</b>						
Bennett, Jeffrey A	0.00		9	1.00	50,000.00	1.00
TO BE SELECTED	0.00		9	1.00	52,000.00	1.00
TO BE SELECTED	50,000.00	1.00			0.00	
Lain, Brian A	50,229.00	1.00	9	1.00	53,729.00	1.00
Richardson, Brian K	49,562.00	1.00	9	1.00	52,062.00	1.00
Shukla, Pratibha	50,037.00	1.00	9	1.00	50,037.00	1.00
Byers, Lori Ann	51,905.00	1.00	9	1.00	51,905.00	1.00
Anderson, Karen Ann	50,700.00	1.00	9	1.00	50,700.00	1.00
<b>Total FACULTY SALARIES</b>	<b>486,255.00</b>	<b>9.00</b>		<b>10.00</b>	<b>544,255.00</b>	<b>10.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	27,855.00	1.00		1.00	27,855.00	1.00
<b>Sub Total Classified Salaries</b>	<b>27,855.00</b>	<b>1.00</b>		<b>1.00</b>	<b>27,855.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>27,855.00</b>	<b>1.00</b>		<b>1.00</b>	<b>27,855.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>514,110.00</b>	<b>10.00</b>		<b>11.00</b>	<b>572,110.00</b>	<b>11.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	6,421.00				6,421.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>520,531.00</b>	<b>10.00</b>		<b>11.00</b>	<b>578,531.00</b>	<b>11.00</b>



**Resident Instruction**

RADIO/TV/FILM (INCL KNTU FM)  
14930

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Albarran,Alan B	105,000.00	1.00	9	1.00	105,000.00	1.00
<b>Fac Sal-Professor</b>						
Craig,Rogers Stephen	83,653.00	1.00	9	1.00	83,653.00	1.00
Levin,Ben	81,270.00	1.00	9	1.00	83,270.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Goplerud,Nann	0.00		9	1.00	52,500.00	0.75
<i>JOURNALISM</i>	<i>0.00</i>				<i>17,500.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>70,000.00</i>	
Levin,Carolyn Melinda	60,679.00	1.00	9	1.00	70,000.00	1.00
Sauls,Samuel Joseph	60,148.00	1.00	9	1.00	61,848.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
Park,Joonhee	0.00		9	1.00	57,000.00	1.00
TO BE SELECTED	0.00		9	1.00	47,000.00	1.00
Tutman-Slavnic,Ivana	44,807.00	1.00			0.00	
Hirsch,Joshua	47,600.00	1.00			0.00	
TO BE SELECTED	57,000.00	1.00			0.00	
Benshoff,Harry M	49,985.00	1.00	9	1.00	51,985.00	1.00
<b>Fac Sal-Lecturer</b>						
Slocum,Phyllis Rose	0.00		9	1.00	40,000.00	1.00
TO BE SELECTED	40,000.00	1.00			0.00	
TO BE SELECTED	52,500.00	1.00			0.00	
Watkins,Fred Paul	43,275.00	1.00	9	1.00	47,275.00	1.00
Campbell,James Russell	49,130.00	1.00	9	1.00	51,630.00	1.00
Cook,Jay Scott	48,160.00	1.00	9	1.00	48,160.00	1.00
<b>Total FACULTY SALARIES</b>	<b>823,207.00</b>	<b>14.00</b>		<b>14.00</b>	<b>854,321.00</b>	<b>13.75</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	0.00			1.00	11,004.00	0.50
<i>Total for All Departments</i>	<i>0.00</i>				<i>22,008.00</i>	
Admin Services Officer I	0.00			1.00	38,533.00	1.00
RTVF Equipment Room Supervisor	0.00				1,198.00	0.05
<i>Total for All Departments</i>	<i>0.00</i>				<i>23,964.00</i>	
Administrative Asst III	34,765.00	1.00			0.00	
Administrative Asst II	27,242.00	1.00		1.00	27,242.00	1.00
Chief TV Engineer RTVF	54,080.00	1.00		1.00	54,080.00	1.00
Chief Engineer Radio/Audio	55,925.00	1.00		1.00	55,925.00	1.00
<b>Sub Total Classified Salaries</b>	<b>172,012.00</b>	<b>4.00</b>		<b>5.00</b>	<b>187,982.00</b>	<b>4.55</b>
<b>Total STAFF SALARIES</b>	<b>172,012.00</b>	<b>4.00</b>		<b>5.00</b>	<b>187,982.00</b>	<b>4.55</b>
<b>TOTAL SALARIES</b>	<b>995,219.00</b>	<b>18.00</b>		<b>19.00</b>	<b>1,042,303.00</b>	<b>18.30</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	10,311.00				1,567.50	

**Resident Instruction**

RADIO/TV/FILM (INCL KNTU FM)  
14930

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
TOTAL EXPENDITURE BUDGET	<u>1,005,530.00</u>	<u>18.00</u>		<u>19.00</u>	<u>1,043,870.50</u>	<u>18.30</u>

**Resident Instruction**

**BIOLOGICAL SCIENCES  
15100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Goven III, Arthur J	98,130.00	1.00	9	1.00	100,630.00	1.00
<b>Fac Sal-Professor</b>						
Jagadeeswaran, Pudur	0.00		9	1.00	125,000.00	1.00
Atkinson, Samuel F	87,500.00	1.00	9	1.00	87,500.00	1.00
La Point, Thomas W	94,393.00	1.00	9	1.00	97,393.00	1.00
Chapman, Kent D	125,818.00	1.00	9	1.00	131,518.00	1.00
Kennedy, James H	78,667.00	1.00	9	1.00	83,367.00	1.00
O'Donovan, Gerard Anthony	92,266.00	1.00	9	1.00	92,266.00	1.00
Kunz, Daniel Anthony	71,996.00	1.00	9	1.00	74,996.00	1.00
Pirtle, Robert M	72,305.00	1.00	9	1.00	72,305.00	1.00
Beitinger, Thomas L	65,245.00	1.00	9	1.00	65,245.00	1.00
Fuchs, Jannon Lou	69,961.00	1.00	9	1.00	69,961.00	1.00
Fitzpatrick, Lloyd Charles	77,343.00	1.00	9	1.00	77,343.00	1.00
Gross, Guenter W	95,710.00	1.00	9	1.00	97,210.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Venables, Barney J	66,078.00	1.00	9	1.00	66,078.00	1.00
Dickstein, Rebecca	70,618.00	1.00	9	1.00	74,318.00	1.00
Root, Douglas Donald	66,355.00	1.00	9	1.00	71,055.00	1.00
Tam, David C	54,086.00	1.00	9	1.00	54,086.00	1.00
Smith, Don Wiley	52,604.00	1.00	9	1.00	52,604.00	1.00
Schwark, Harris D	57,661.00	1.00	9	1.00	57,661.00	1.00
Benjamin, Robert Curliss	60,670.00	1.00	9	1.00	65,670.00	1.00
<b>Fac Sal-Asst Professor</b>						
Stevens, Kevin John	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	54,000.00	1.00
Ayre, Brian G	60,900.00	1.00	9	1.00	62,600.00	1.00
Padilla, Pamela A	66,948.00	1.00	9	1.00	71,698.00	1.00
Dzialowski, Edward Michael	57,838.00	1.00	9	1.00	61,338.00	1.00
<b>Fac Sal-Lecturer</b>						
Hughes, Lee E	39,109.00	1.00	9	1.00	45,109.00	1.00
<b>Fac Sal-Retiree</b>						
Schafer, Rollie	48,845.00	1.00	9	1.00	48,845.00	0.50
Waller, Tom	43,942.00	1.00	9	1.00	43,942.00	0.50
Dickson, Kenneth	50,942.00	0.50	9	1.00	50,942.00	0.50
Zimmerman, Earl Graves	86,530.00	1.00	9	1.00	43,265.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,912,460.00</b>	<b>26.50</b>		<b>30.00</b>	<b>2,152,945.00</b>	<b>28.00</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coor III</b>						
Gill-King, Harrell	64,864.00	1.00	12	1.00	64,864.00	1.00
<b>Research Scientist I</b>						
Tripathy, Swati	32,148.00	1.00	12	1.00	32,148.00	1.00
<b>Research Assistant Professor</b>						

## Resident Instruction

### BIOLOGICAL SCIENCES 15100

	2005-06		2006-07			
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
TO BE SELECTED	0.00		12	1.00	22,017.17	0.92
Fisher, Miho Yamada	22,017.00	0.55			0.00	
<b>Sub Total Professional Salaries</b>	<b>119,029.00</b>	<b>2.55</b>	<b>3.00</b>	<b>119,029.17</b>	<b>2.92</b>	
<b>Classified Staff</b>						
Clerical Assistant III	15,119.00	0.75	1.00	15,119.00	0.75	
<i>Total for All Departments</i>	<i>20,159.00</i>			<i>20,159.00</i>		
Secretarial Assistant II	9,882.00	0.50	1.00	9,882.00	0.50	
<i>Total for All Departments</i>	<i>19,764.00</i>			<i>19,764.00</i>		
Secretarial Assistant III	66,557.00	2.50	2.00	42,149.00	1.50	
<i>Total for All Departments</i>	<i>80,636.00</i>			<i>56,228.00</i>		
Administrative Asst I	27,825.00	1.00	2.00	53,493.00	2.00	
Administrative Asst II	28,795.00	1.00	1.00	28,795.00	1.00	
Administrative Asst III	51,160.00	1.50	2.00	51,163.00	1.50	
<i>Total for All Departments</i>	<i>69,727.00</i>			<i>69,728.00</i>		
Admin Services Officer I	49,800.00	1.00	1.00	49,800.00	1.00	
Research Lab Supervisor	14,346.00	1.00	1.00	14,346.00	0.35	
Scientific Instrum Repairer	31,496.00	0.75	1.00	31,496.00	0.75	
<i>Total for All Departments</i>	<i>41,995.00</i>			<i>41,995.00</i>		
Science Instrum Maint Supervis	32,173.00	0.75	1.00	32,173.00	0.75	
<i>Total for All Departments</i>	<i>42,897.00</i>			<i>42,897.00</i>		
<b>Sub Total Classified Salaries</b>	<b>327,153.00</b>	<b>10.75</b>	<b>13.00</b>	<b>328,416.00</b>	<b>10.10</b>	
<b>Total STAFF SALARIES</b>	<b>446,182.00</b>	<b>13.30</b>	<b>16.00</b>	<b>447,445.17</b>	<b>13.02</b>	
<b>TOTAL SALARIES</b>	<b>2,358,642.00</b>	<b>39.80</b>	<b>46.00</b>	<b>2,600,390.17</b>	<b>41.02</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	25,677.00			25,677.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,384,319.00</b>	<b>39.80</b>	<b>46.00</b>	<b>2,626,067.17</b>	<b>41.02</b>	

**Resident Instruction**

**LAB FEE-BIOLOGICAL SCIENCES  
15103**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	96,211.50				96,211.50	
<b>TOTAL REVENUE BUDGET</b>	<u><u>96,211.50</u></u>				<u><u>96,211.50</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	96,211.50				96,211.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>96,211.50</u></u>				<u><u>96,211.50</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Resident Instruction**

**CHEMISTRY  
15500**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Thomas,Ruthanne D	89,272.00	1.00	9	1.00	94,272.00	1.00
<b>Fac Sal-Professor</b>						
Cundari,Thomas Richard	100,824.00	1.00	9	1.00	103,824.00	1.00
Kelber,Jeffry A	128,153.00	1.00	9	1.00	131,653.00	1.00
Braterman,Paul S	97,469.00	1.00	9	1.00	100,469.00	1.00
Acree Jr,William Eugene	86,048.00	1.00	9	1.00	92,548.00	1.00
Theriot,Leroy James	62,600.00	1.00	9	1.00	62,600.00	1.00
Marshall,James Lawrence	81,813.00	1.00	9	1.00	81,813.00	1.00
Schwartz,Martin	98,513.00	1.00	9	1.00	103,513.00	1.00
Richmond,Michael George	85,220.00	1.00	9	1.00	87,220.00	1.00
Marshall,Paul	84,666.00	1.00	9	1.00	93,166.00	1.00
Borden,Weston	153,000.00	1.00	9	1.00	157,500.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Mason,Diana S	62,357.00	1.00	9	1.00	67,357.00	1.00
Wilson,Angela Kay	61,700.00	1.00	9	1.00	73,200.00	1.00
Golden,Teresa D	56,942.00	1.00	9	1.00	59,942.00	1.00
Chyan,Oliver M R	64,700.00	1.00	9	1.00	68,200.00	1.00
<b>Fac Sal-Asst Professor</b>						
Cooke,Stephen A	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	55,000.00	1.00			0.00	
Selby,Trent D	53,765.00	1.00	9	1.00	53,765.00	1.00
Omary,Mohammad A	61,033.00	1.00	9	1.00	66,033.00	1.00
<b>Fac Sal-Lecturer</b>						
Dandekar,Sushama A	40,274.00	1.00	9	1.00	40,274.00	1.00
Schaake,Jean B	41,164.00	0.50	9	1.00	41,164.00	0.50
DEAN- COLL OF ARTS & SCI	71,850.00				43,110.00	
Total for All Departments	113,014.00				113,014.00	
<b>Fac Sal-Retiree</b>						
Jones,Paul R	70,005.00	1.00	9	1.00	35,003.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,634,518.00</b>	<b>20.50</b>		<b>21.00</b>	<b>1,668,516.00</b>	<b>20.00</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Research Scientist III</b>						
TO BE SELECTED	0.00		12	1.00	60,000.00	1.00
TO BE SELECTED	0.00		12	1.00	60,000.00	1.00
Hrovat,David A.	60,000.00	1.00	12	1.00	60,000.00	1.00
<b>Postdoctoral Research Assoc</b>						
Jasper Jr,Stephen Alan	29,280.00	1.00	12	1.00	29,280.00	1.00
<b>Sub Total Professional Salaries</b>	<b>89,280.00</b>	<b>2.00</b>		<b>4.00</b>	<b>209,280.00</b>	<b>4.00</b>
<b>Classified Staff</b>						
Clerical Assistant II	0.00			1.00	8,928.00	0.50
Secretarial Assistant III	23,067.00	1.00		1.00	23,067.00	1.00
Administrative Asst I	22,885.00	1.00		1.00	19,178.25	0.75

**Resident Instruction**

**CHEMISTRY  
15500**

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
Administrative Asst II	70,018.00	2.00		2.00	70,018.00	2.00
Administrative Asst III	29,520.00	1.00		1.00	34,400.00	1.00
Admin Services Officer I	37,394.00	1.00		1.00	37,394.00	1.00
Scientific Instrum Repairer	10,499.00	0.25		1.00	10,499.00	0.25
<i>Total for All Departments</i>	<i>41,995.00</i>				<i>41,995.00</i>	
Science Instrum Maint Supervis	10,724.00	0.25		1.00	10,724.00	0.25
<i>Total for All Departments</i>	<i>42,897.00</i>				<i>42,897.00</i>	
Master Glassblower	51,196.00	1.00		1.00	51,196.00	1.00
Instructional Lab Supervisor	26,705.00	0.67		1.00	26,705.00	0.67
<i>Total for All Departments</i>	<i>40,037.00</i>				<i>40,037.00</i>	
Stockroom Supervisor	27,411.00	1.00		1.00	27,411.00	1.00
<b>Sub Total Classified Salaries</b>	<b>309,419.00</b>	<b>9.17</b>		<b>12.00</b>	<b>319,520.25</b>	<b>9.42</b>
<b>Total STAFF SALARIES</b>	<b>398,699.00</b>	<b>11.17</b>		<b>16.00</b>	<b>528,800.25</b>	<b>13.42</b>
<b>TOTAL SALARIES</b>	<b>2,033,217.00</b>	<b>31.67</b>		<b>37.00</b>	<b>2,197,316.25</b>	<b>33.42</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	43,092.00				42,268.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,076,309.00</b>	<b>31.67</b>		<b>37.00</b>	<b>2,239,584.25</b>	<b>33.42</b>

**Resident Instruction**

**LAB FEE-CHEMISTRY  
15501**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
LAB FEES	28,758.45			31,106.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>28,758.45</u></u>			<u><u>31,106.00</u></u>	
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	28,758.45			31,106.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,758.45</u></u>			<u><u>31,106.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	



**Resident Instruction**

**FORENSIC SCIENCE - WAGES/SALAR  
15503**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	0.00				19,670.00	
<b>OPERATING EXPENSES</b>						
M&O	19,670.00				0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>19,670.00</u></b>				<b><u>19,670.00</u></b>	

**Resident Instruction**

**PHYSICS  
15700**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
McDaniel Sr,Floyd D	109,069.00	1.00	9	1.00	113,569.00	1.00
<b>Fac Sal-Professor</b>						
Holland,Orin Wayne	93,149.00	1.00			0.00	
Golding,Terry D	90,177.00	1.00	9	1.00	100,677.00	1.00
Ordonez,Carlos A	69,107.00	1.00	9	1.00	73,107.00	1.00
Hu,Zhibing	92,373.00	1.00	9	1.00	96,373.00	1.00
Perez,Jose	75,079.00	1.00	9	1.00	75,079.00	1.00
Grigolini,Paolo	99,262.00	1.00	9	1.00	104,262.00	1.00
Mueller,Dennis William	77,549.00	1.00	9	1.00	77,549.00	1.00
Roberts,James Andrew	68,966.00	1.00	9	1.00	71,966.00	1.00
Deering,William D	65,358.00	1.00	9	1.00	65,358.00	1.00
Kobe,Donald Holm	69,450.00	1.00	9	1.00	69,450.00	1.00
Duggan,Jerome L	96,454.00	1.00	9	1.00	96,954.00	1.00
Littler,Christopher Leslie	86,541.00	1.00	9	1.00	86,541.00	1.00
Matteson,Samuel E	90,047.00	1.00	9	1.00	93,047.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Neogi,Arup	67,725.00	1.00	9	1.00	74,725.00	1.00
Shiner,David C	57,864.00	1.00	9	1.00	57,864.00	1.00
Quintanilla,Sandra J	66,129.00	1.00	9	1.00	66,129.00	1.00
Weathers,Duncan Lee	62,766.00	1.00	9	1.00	64,766.00	1.00
Kowalski,Jacek M	51,246.00	1.00	9	1.00	51,246.00	1.00
<b>Fac Sal-Asst Professor</b>						
Krokhin,Arkadii	52,478.00	1.00	9	1.00	57,478.00	1.00
<b>Fac Sal-Lecturer</b>						
Lawler,Cheryl D	36,500.00	1.00	9	1.00	36,500.00	1.00
Littler,Kay Hansen	36,500.00	1.00	9	1.00	36,500.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,613,789.00</b>	<b>22.00</b>		<b>21.00</b>	<b>1,569,140.00</b>	<b>21.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Clerical Assistant II	8,928.00	0.50		1.00	8,928.00	0.50
Secretarial Assistant I	13,734.00	0.75		1.00	13,734.00	0.75
<i>Total for All Departments</i>	<i>18,312.00</i>				<i>18,312.00</i>	
Secretarial Assistant III	33,084.00	1.43		2.00	31,405.00	1.43
<i>Total for All Departments</i>	<i>47,358.00</i>				<i>44,016.00</i>	
Administrative Asst I	23,873.00	1.00		1.00	23,873.00	1.00
Administrative Asst III	74,546.00	2.00		3.00	109,287.00	3.00
Electronics Technician I	35,704.00	1.00		1.00	35,704.00	1.00
Electronics Design Engineer	49,707.00	1.00		1.00	49,707.00	1.00
Physics Technical Coordinator	41,573.00	1.00		1.00	41,573.00	1.00
Physics Storeroom Manager	34,760.00	1.00		1.00	34,760.00	1.00
<b>Sub Total Classified Salaries</b>	<b>315,909.00</b>	<b>9.68</b>		<b>12.00</b>	<b>348,971.00</b>	<b>10.68</b>
<b>Total STAFF SALARIES</b>	<b>315,909.00</b>	<b>9.68</b>		<b>12.00</b>	<b>348,971.00</b>	<b>10.68</b>

**Resident Instruction**

**PHYSICS  
15700**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>TOTAL SALARIES</b>	<u>1,929,698.00</u>	<u>31.68</u>		<u>33.00</u>	<u>1,918,111.00</u>	<u>31.68</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,146.00				1,146.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,930,844.00</u></u>	<u><u>31.68</u></u>		<u><u>33.00</u></u>	<u><u>1,919,257.00</u></u>	<u><u>31.68</u></u>

**Resident Instruction**

**LAB FEE-PHYSICS  
15701**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
LAB FEES	10,110.00				11,060.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>10,110.00</b></u>				<u><b>11,060.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	10,110.00				11,060.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>10,110.00</b></u>				<u><b>11,060.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>				<u><b>0.00</b></u>	

**Resident Instruction**

SCIENCE INSTRUMENT SHOP  
15710

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Accounting Clerk II	19,764.00	1.00	1.00	19,764.00	1.00
Physics Instrument Tool Maker	78,594.00	2.00	2.00	91,625.00	2.00
<b>Sub Total Classified Salaries</b>	<b>98,358.00</b>	<b>3.00</b>	<b>3.00</b>	<b>111,389.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>98,358.00</b>	<b>3.00</b>	<b>3.00</b>	<b>111,389.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>98,358.00</b>	<b>3.00</b>	<b>3.00</b>	<b>111,389.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>98,358.00</b>	<b>3.00</b>	<b>3.00</b>	<b>111,389.00</b>	<b>3.00</b>

**Resident Instruction**

**CONF ON USE OF SMALL ACCELERERS  
15720**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	16,078.00	0.46			0.00	
<b>Sub Total Classified Salaries</b>	<u>16,078.00</u>	<u>0.46</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>16,078.00</u>	<u>0.46</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>16,078.00</u>	<u>0.46</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>16,078.00</u>	<u>0.46</u>			<u>0.00</u>	

**Resident Instruction**

**PHYSICS - ELECTRON SCATTERING  
15730**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>				<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>				<u>0.00</u>	

**Resident Instruction**

**PHYS PLANETARIUM SAL & WAGES  
15740**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Planetarium & Astrnmy Pgms Dir	62,945.00	1.00	1.00	66,713.00	1.00	
Planetarium Manager	41,129.00	1.00	1.00	45,725.00	1.00	
Observatory Manager	4,490.00	0.10	1.00	4,490.00	0.10	
<i>Total for All Departments</i>	<i>44,898.00</i>			<i>44,898.00</i>		
<b>Sub Total Classified Salaries</b>	<b>108,564.00</b>	<b>2.10</b>	<b>3.00</b>	<b>116,928.00</b>	<b>2.10</b>	
<b>Total STAFF SALARIES</b>	<b>108,564.00</b>	<b>2.10</b>	<b>3.00</b>	<b>116,928.00</b>	<b>2.10</b>	
<b>TOTAL SALARIES</b>	<b>108,564.00</b>	<b>2.10</b>	<b>3.00</b>	<b>116,928.00</b>	<b>2.10</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	1,000.00			1,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>109,564.00</b>	<b>2.10</b>	<b>3.00</b>	<b>117,928.00</b>	<b>2.10</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>109,564.00</b>			<b>117,928.00</b>		



## Resident Instruction

DEPT OF MATERIALS SCIENCE  
15900

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
TO BE SELECTED	0.00		9	1.00	128,000.00	1.00
Kaufman, Michael J	133,926.00	1.00	9	1.00	135,600.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	130,000.00	1.00			0.00	
Brostow, Witold Konrad	91,602.00	1.00	9	1.00	94,302.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	85,000.00	1.00			0.00	
TO BE SELECTED	85,000.00	1.00			0.00	
Reidy Ili, Richard F	71,254.00	1.00	9	1.00	80,754.00	1.00
D'Souza, Nandika Anne	73,920.00	1.00	9	1.00	84,920.00	1.00
Banerjee, Rajarshi	80,800.00	1.00	9	1.00	80,800.00	1.00
<b>Fac Sal-Asst Professor</b>						
Shepherd, Nigel Dexter	0.00		9	1.00	73,000.00	1.00
Scharf, Thomas W	0.00		9	1.00	72,500.00	1.00
El Bouanani, Mohamed	66,520.00	1.00	9	1.00	66,520.00	1.00
Gorman, Brian P	73,225.00	1.00	9	1.00	74,562.00	1.00
<b>Total FACULTY SALARIES</b>	<b>891,247.00</b>	<b>10.00</b>		<b>10.00</b>	<b>890,958.00</b>	<b>10.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Accounting Technician	0.00			1.00	23,964.00	1.00
Secretarial Assistant III	22,008.00	1.00			0.00	
Administrative Asst III	37,082.00	1.00		1.00	37,082.00	1.00
Electron Microscope Supervisor	41,279.00	1.00		1.00	41,279.00	1.00
Engineering Lab Tech/Machinist	81,832.00	2.00		1.00	43,000.00	1.00
Electronics Technician II	33,315.00	1.00		1.00	33,315.00	1.00
<b>Sub Total Classified Salaries</b>	<b>215,516.00</b>	<b>6.00</b>		<b>5.00</b>	<b>178,640.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>215,516.00</b>	<b>6.00</b>		<b>5.00</b>	<b>178,640.00</b>	<b>5.00</b>
<b>TOTAL SALARIES</b>	<b>1,106,763.00</b>	<b>16.00</b>		<b>15.00</b>	<b>1,069,598.00</b>	<b>15.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	22,685.00				59,561.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,129,448.00</b>	<b>16.00</b>		<b>15.00</b>	<b>1,129,159.00</b>	<b>15.00</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-33,347.00				-33,347.00	
<b>TOTAL COST SHARING</b>	<b>-33,347.00</b>				<b>-33,347.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,096,101.00</b>				<b>1,095,812.00</b>	

**Resident Instruction**

SCHOOL OF VISUAL ARTS  
16100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
Unallocated Part-Time Fac Sal	540,234.25				575,163.25	
<b>Total FACULTY SALARIES</b>	<b>540,234.25</b>			<b>0.00</b>	<b>575,163.25</b>	<b>0.00</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Gallery Director</b>						
Block,Diana Rogers	0.00		12	1.00	39,379.00	0.75
Block,Diana	38,508.00	1.00			0.00	
<b>Advancement Associate</b>						
TO BE SELECTED	0.00		12	1.00	8,800.00	0.18
Howell,Peggy B	3,180.00	0.07			0.00	
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>39,961.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>43,141.00</i>				<i>0.00</i>	
<b>Sub Total Professional Salaries</b>	<b>41,688.00</b>	<b>1.07</b>		<b>2.00</b>	<b>48,179.00</b>	<b>0.93</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	12,099.00	0.40
<i>Total for All Departments</i>	<i>0.00</i>				<i>30,248.00</i>	
Asst To The Dean	0.00			1.00	38,054.00	1.00
Secretarial Assistant III	35,008.00	1.50		1.00	22,008.00	1.00
Administrative Asst III	103,159.00	3.00		2.00	68,873.00	2.00
Admin Serv Off I Financial Sp	40,922.00	1.00		1.00	40,922.00	1.00
Computer Suppt Specialist II	29,978.00	0.79		2.00	29,979.00	0.79
<i>Total for All Departments</i>	<i>75,663.00</i>				<i>75,664.00</i>	
Computer Suppt Specialist IV	24,826.00	0.50		1.00	24,826.00	0.50
<i>Total for All Departments</i>	<i>49,652.00</i>				<i>49,652.00</i>	
Art Technician	30,211.00	1.00		1.00	29,717.00	0.90
<i>Total for All Departments</i>	<i>0.00</i>				<i>33,019.00</i>	
Art Photography Lab Technician	25,176.00	1.00		1.00	25,348.00	0.90
<i>Total for All Departments</i>	<i>0.00</i>				<i>28,164.00</i>	
<b>Sub Total Classified Salaries</b>	<b>289,280.00</b>	<b>8.79</b>		<b>11.00</b>	<b>291,826.00</b>	<b>8.49</b>
<b>Total STAFF SALARIES</b>	<b>330,968.00</b>	<b>9.86</b>		<b>13.00</b>	<b>340,005.00</b>	<b>9.42</b>
<b>TOTAL SALARIES</b>	<b>871,202.25</b>	<b>9.86</b>		<b>13.00</b>	<b>915,168.25</b>	<b>9.42</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	45,624.97				44,960.37	
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	22,126.50				22,126.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>938,953.72</b>	<b>9.86</b>		<b>13.00</b>	<b>982,255.12</b>	<b>9.42</b>

**Resident Instruction**

UNIVERSITY ART GALLERY  
16110

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	4,125.00			4,125.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>4,125.00</b>			<b>4,125.00</b>		

**Resident Instruction**

SOVA- DIV OF ART EDUC/ART HIST  
16120

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Chanda, Jacqueline	71,806.00	1.00	9	1.00	73,806.00	1.00
<b>Fac Sal-Professor</b>						
Davis, D Jack	91,877.00	1.00	9	1.00	93,877.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Newton, Connie L	55,784.00	1.00	9	1.00	59,784.00	1.00
Way, Jennifer	56,108.00	1.00	9	1.00	59,108.00	1.00
<b>Fac Sal-Asst Professor</b>						
McKay, Sara Wilson	0.00		9	1.00	51,000.00	1.00
TO BE SELECTED	0.00		9	1.00	46,000.00	1.00
TO BE SELECTED	51,000.00	1.00			0.00	
TO BE SELECTED	43,000.00	1.00			0.00	
Mayer, Melinda Marilyn	43,609.00	1.00			0.00	
Abel, Mickey S	43,699.00	1.00	9	1.00	46,199.00	1.00
Shabout, Nada M	42,684.00	1.00	9	1.00	45,684.00	1.00
Bain, Christina B	45,420.00	1.00	9	1.00	47,420.00	1.00
Donahue-Wallace, Kelly T	49,861.00	1.00	9	1.00	52,861.00	1.00
Baxter, Denise Amy	41,832.00	1.00	9	1.00	44,832.00	1.00
<b>Visiting Assistant Professor</b>						
Bradley, Robert C	0.00		9	1.00	43,000.00	1.00
<b>Fac Sal-Lecturer</b>						
Kundu, Rina	39,854.00	1.00	9	1.00	39,854.00	1.00
<b>Fac Sal-Retiree</b>						
Gleeson, Jack	29,875.00	0.50	9	1.00	29,875.00	0.50
<b>Total FACULTY SALARIES</b>	<b>706,409.00</b>	<b>13.50</b>		<b>14.00</b>	<b>733,300.00</b>	<b>13.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	25,916.00	0.95		1.00	25,916.00	0.95
<i>Total for All Departments</i>	<i>27,280.00</i>				<i>27,280.00</i>	
<b>Sub Total Classified Salaries</b>	<b>25,916.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,916.00</b>	<b>0.95</b>
<b>Total STAFF SALARIES</b>	<b>25,916.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,916.00</b>	<b>0.95</b>
<b>TOTAL SALARIES</b>	<b>732,325.00</b>	<b>14.45</b>		<b>15.00</b>	<b>759,216.00</b>	<b>14.45</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>732,325.00</b>	<b>14.45</b>		<b>15.00</b>	<b>759,216.00</b>	<b>14.45</b>

**Resident Instruction**

SOVA-DIVISION OF DESIGN  
16130

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Mohr,Cynthia M	59,672.00	1.00	9	1.00	59,672.00	1.00
<b>Fac Sal-Professor</b>						
Sprague,Douglas Justin	58,192.00	1.00	9	1.00	58,192.00	1.00
Walker,Myra J	55,038.00	1.00	9	1.00	56,038.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Stidham,Janie Kirk	48,337.00	1.00	9	1.00	48,337.00	1.00
O'Rourke-Kaplan,Marian	56,328.00	1.00	9	1.00	56,328.00	1.00
Gibson,Michael R	59,526.00	1.00	9	1.00	63,526.00	1.00
Ligon,John Eric	57,793.00	1.00	9	1.00	60,793.00	1.00
Blow,David	51,364.00	1.00	9	1.00	51,364.00	1.00
Nacke,Bruce Kenneth	55,470.00	1.00	9	1.00	58,470.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	48,000.00	1.00
TO BE SELECTED	0.00		9	1.00	48,000.00	1.00
Stark,Johnnie Kay	0.00		9	1.00	44,622.00	1.00
Miranda,Sam	43,464.00	1.00			0.00	
TO BE SELECTED	44,622.00	1.00			0.00	
Owens,Keith M	46,259.00	1.00	9	1.00	49,759.00	1.00
Grable,Kim K	41,351.00	1.00	9	1.00	41,351.00	1.00
<b>Visiting Assistant Professor</b>						
Karther,Alexander	43,344.00	1.00			0.00	
<b>Fac Sal-Lecturer</b>						
Chang,Li-Fen	35,884.00	1.00	9	1.00	37,884.00	1.00
<b>Total FACULTY SALARIES</b>	<b>756,644.00</b>	<b>15.00</b>		<b>15.00</b>	<b>782,336.00</b>	<b>15.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	25,689.00	0.95		1.00	25,689.00	0.95
<i>Total for All Departments</i>	<i>27,041.00</i>				<i>27,041.00</i>	
<b>Sub Total Classified Salaries</b>	<b>25,689.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,689.00</b>	<b>0.95</b>
<b>Total STAFF SALARIES</b>	<b>25,689.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,689.00</b>	<b>0.95</b>
<b>TOTAL SALARIES</b>	<b>782,333.00</b>	<b>15.95</b>		<b>16.00</b>	<b>808,025.00</b>	<b>15.95</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>782,333.00</b>	<b>15.95</b>		<b>16.00</b>	<b>808,025.00</b>	<b>15.95</b>

**Resident Instruction**

SOVA-DIVISION OF STUDIO  
16140

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Austin, Jerry Lynn	51,726.00	1.00	9	1.00	54,236.00	1.00
<b>Fac Sal-Professor</b>						
Drought, Michael H	0.00		9	1.00	35,286.00	0.50
<i>DEAN- SCHOOL OF VISUAL ARTS</i>	<i>0.00</i>				<i>61,653.75</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>96,939.75</i>	
Taylor, Elmer Eugene	71,834.00	1.00	9	1.00	72,334.00	1.00
Davis, Richard M	60,670.00	1.00	9	1.00	60,670.00	1.00
Schol, Don Raymond	38,262.00	0.50	9	1.00	38,262.00	0.50
<i>DEAN- SCHOOL OF VISUAL ARTS</i>	<i>58,135.02</i>				<i>34,881.00</i>	
<i>Total for All Departments</i>	<i>96,397.02</i>				<i>96,397.00</i>	
Fisher, Vernon L	93,379.00	1.00	9	1.00	93,879.00	1.00
Falsetta, Vincent M	66,568.00	1.00	9	1.00	69,568.00	1.00
Butt, Harlan W	76,371.00	1.00	9	1.00	79,371.00	1.00
Erdle, Robert L	77,765.00	1.00	9	1.00	81,265.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Cheal, Susan	42,626.00	1.00	9	1.00	49,626.00	1.00
Packard, Sally	42,134.00	1.00	9	1.00	49,134.00	1.00
Lawrence, Annette	56,674.00	1.00	9	1.00	59,674.00	1.00
Doherty, Dornith	54,265.00	1.00	9	1.00	57,765.00	1.00
Jessup, Robert A	55,489.00	1.00	9	1.00	55,489.00	1.00
Phelps, Brent W	56,258.00	1.00	9	1.00	60,258.00	1.00
<b>Fac Sal-Asst Professor</b>						
Lopez, Ana	0.00		9	1.00	44,600.00	1.00
TO BE SELECTED	0.00		9	1.00	43,000.00	1.00
TO BE SELECTED	44,600.00	1.00			0.00	
Quinn, Justin G	44,639.00	1.00			0.00	
Kazemzadeh, Max B	43,723.00	1.00	9	1.00	45,723.00	1.00
Gibbons, Lari Renee	43,824.00	1.00	9	1.00	45,824.00	1.00
Adelman, Amie J	44,540.00	1.00	9	1.00	46,540.00	1.00
Bourbon, Matthew L	46,124.00	1.00	9	1.00	48,624.00	1.00
Holtin, Andy	42,336.00	1.00	9	1.00	45,336.00	1.00
<b>Fac Sal-Lecturer</b>						
Chauvin, Catherine M	36,708.00	1.00	9	1.00	36,708.00	1.00
Giles, Mildred Jo	15,781.00	0.50	9	1.00	15,781.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,206,296.00</b>	<b>22.00</b>		<b>24.00</b>	<b>1,288,953.00</b>	<b>22.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	25,083.00	0.95		1.00	25,083.00	0.95
<i>Total for All Departments</i>	<i>26,403.00</i>				<i>26,403.00</i>	
<b>Sub Total Classified Salaries</b>	<b>25,083.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,083.00</b>	<b>0.95</b>
<b>Total STAFF SALARIES</b>	<b>25,083.00</b>	<b>0.95</b>		<b>1.00</b>	<b>25,083.00</b>	<b>0.95</b>
<b>TOTAL SALARIES</b>	<b>1,231,379.00</b>	<b>22.95</b>		<b>25.00</b>	<b>1,314,036.00</b>	<b>23.45</b>

**Resident Instruction**

SOVA-DIVISION OF STUDIO  
16140

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
TOTAL EXPENDITURE BUDGET	<u>1,231,379.00</u>	<u>22.95</u>		<u>25.00</u>	<u>1,314,036.00</u>	<u>23.45</u>

**Resident Instruction**

DEPT OF ENGINEERING TECHNOLOGY  
16700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Professor</b>						
Mirshams,Reza A	53,993.00	0.50	9	1.00	57,037.00	0.50
<i>DEAN- COLLEGE OF ENGINEERING</i>	<i>89,208.00</i>				<i>89,208.00</i>	
<i>Total for All Departments</i>	<i>143,201.00</i>				<i>146,245.00</i>	
<b>Fac Sal-Assoc Professor</b>						
Nasrazadani,Seifollah	80,098.00	1.00	9	1.00	82,598.00	1.00
Plummer,Mitty C	77,228.00	1.00	9	1.00	79,228.00	1.00
Foster,Phillip Raymond	75,128.00	1.00	9	1.00	76,128.00	1.00
Kozak,Michael R	69,941.00	1.00	9	1.00	72,441.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	70,000.00	1.00
TO BE SELECTED	0.00		9	1.00	70,000.00	1.00
Smith,Monty J	69,043.00	1.00			0.00	
TO BE SELECTED	61,578.00	1.00			0.00	
Vaidyanathan,Vijay V	70,206.00	1.00	9	1.00	75,206.00	1.00
Kougianos,Elias	81,305.00	1.00	9	1.00	82,305.00	1.00
Wang,Shuping	75,750.00	1.00	9	1.00	75,750.00	1.00
Yu,Cheng	77,770.00	1.00	9	1.00	78,838.00	1.00
<b>Visiting Assistant Professor</b>						
Hayes,Robert G	65,972.00	1.00	9	1.00	65,972.00	1.00
<b>Fac Sal-Lecturer</b>						
Bittle,Charles C	49,327.00	1.00	9	1.00	49,327.00	1.00
Baatarjav,Enkhbat	44,573.00	1.00	9	1.00	44,573.00	1.00
Anaya,Leticia H	48,084.00	1.00	9	1.00	48,084.00	1.00
Sheikholeslam-Nouri,Ali A	45,588.00	1.00	9	1.00	45,588.00	1.00
<b>Fac Sal-Retiree</b>						
Grubbs Jr,Albert B	91,234.00	1.00	9	1.00	46,334.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,136,818.00</b>	<b>16.50</b>		<b>17.00</b>	<b>1,119,409.00</b>	<b>16.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	25,204.00	1.00		1.00	25,204.00	1.00
Administrative Asst III	39,259.00	1.00		1.00	39,259.00	1.00
<b>Sub Total Classified Salaries</b>	<b>64,463.00</b>	<b>2.00</b>		<b>2.00</b>	<b>64,463.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>64,463.00</b>	<b>2.00</b>		<b>2.00</b>	<b>64,463.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>1,201,281.00</b>	<b>18.50</b>		<b>19.00</b>	<b>1,183,872.00</b>	<b>18.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	8,030.00				8,030.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,209,311.00</b>	<b>18.50</b>		<b>19.00</b>	<b>1,191,902.00</b>	<b>18.00</b>



**Resident Instruction**

LAB FEE- DEPT OF ENGIN TECH  
16701

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
LAB FEES	13,710.00				13,710.00	
<b>TOTAL REVENUE BUDGET</b>	<b>13,710.00</b>				<b>13,710.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	13,710.00				13,710.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>13,710.00</b>				<b>13,710.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>0.00</b>	

**Resident Instruction**

LAB FEE-ETEC MFG LAB  
16704

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
LAB FEES	2,800.00				2,800.00	
<b>TOTAL REVENUE BUDGET</b>	<b>2,800.00</b>				<b>2,800.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	2,800.00				2,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,800.00</b>				<b>2,800.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>0.00</b>	

**Resident Instruction**

DEPT OF ELECTRICAL ENGINEERING  
16800

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Varanasi,Murali R	136,997.00	1.00	9	1.00	138,777.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	100,000.00	1.00			0.00	
<b>Fac Sal-Asst Professor</b>						
Fu, Shengli	0.00		9	1.00	78,000.00	1.00
Deng,Hai	84,840.00	1.00	9	1.00	86,340.00	1.00
Li,Xinrong	80,800.00	1.00	9	1.00	82,300.00	1.00
Guturu,Parthasarathy	85,850.00	1.00	9	1.00	87,350.00	1.00
<b>Total FACULTY SALARIES</b>	<b>488,487.00</b>	<b>5.00</b>		<b>5.00</b>	<b>472,767.00</b>	<b>5.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	30,110.00	1.00		1.00	30,110.00	1.00
<b>Sub Total Classified Salaries</b>	<b>30,110.00</b>	<b>1.00</b>		<b>1.00</b>	<b>30,110.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>30,110.00</b>	<b>1.00</b>		<b>1.00</b>	<b>30,110.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>518,597.00</b>	<b>6.00</b>		<b>6.00</b>	<b>502,877.00</b>	<b>6.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>518,597.00</b>	<b>6.00</b>		<b>6.00</b>	<b>502,877.00</b>	<b>6.00</b>

**Resident Instruction**

**MECHANICAL & ENERGY ENGINEERIN  
16900**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst III	0.00		1.00	29,520.00	1.00
<b>Sub Total Classified Salaries</b>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>0.00</u>		<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>1.00</u></u>	<u><u>29,520.00</u></u>	<u><u>1.00</u></u>

**Resident Instruction**

**LIBRARY & INFO SCIENCES  
17100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Professor</b>						
O'Connor,Brian Clark	65,910.00	1.00	9	1.00	78,173.00	1.00
Martin,Barbara Stein	84,766.00	1.00	9	1.00	87,766.00	1.00
Cleveland,Ana D	88,669.00	1.00	9	1.00	91,669.00	1.00
TO BE SELECTED	98,188.00	1.00	9	1.00	98,188.00	0.50
	<i>131,473.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>229,661.00</i>				<i>0.00</i>	
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	61,501.00	1.00
Hastings,Samantha Kelly	60,770.97	1.00			0.00	
<i>DEAN- SCHOOL OF LIB &amp; INFO SCI</i>	<i>142,690.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>203,460.97</i>				<i>0.00</i>	
Wheeler,Maurice B	76,380.00	1.00	9	1.00	77,380.00	1.00
Simpson,Carol Ann	65,077.00	1.00	9	1.00	65,077.00	1.00
Moen,William Eugene	65,796.00	1.00	9	1.00	66,796.00	1.00
Chandler,Yvonne J	63,980.00	1.00	9	1.00	66,980.00	1.00
Schamber,Linda	62,763.00	1.00	9	1.00	31,382.00	0.50
<i>DEAN- SCHOOL OF LIB &amp; INFO SCI</i>	<i>0.00</i>				<i>28,779.20</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>103,330.00</i>	
<b>Fac Sal-Asst Professor</b>						
Chen,Jiangping	51,361.00	1.00	9	1.00	51,361.00	1.00
Miksa,Shawne D	53,007.00	1.00	9	1.00	53,007.00	1.00
Oyarce,Guillermo A	55,294.00	1.00	9	1.00	57,294.00	1.00
Figa,Elizabeth G	53,817.00	1.00	9	1.00	56,317.00	1.00
<b>Visiting Assistant Professor</b>						
Hallam,Arlita W	18,373.00	0.50			0.00	
<i>DEAN- SCHOOL OF LIB &amp; INFO SCI</i>	<i>71,947.50</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>90,320.50</i>				<i>0.00</i>	
<b>Fac Sal-Lecturer</b>						
Enoch,Lawrence M	0.00		9	1.00	41,613.00	1.00
Unallocated Part-Time Fac Sal	59,680.40				53,980.04	
<b>Total FACULTY SALARIES</b>	<b>1,023,832.37</b>	<b>14.50</b>		<b>15.00</b>	<b>1,038,484.04</b>	<b>14.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Computer Systems Manager III	0.00			1.00	51,429.00	0.96
<i>Total for All Departments</i>	<i>0.00</i>				<i>53,712.00</i>	
Computer Systems Manager I	53,713.00	1.00			0.00	
Administrative Asst II	57,248.00	2.00		3.00	70,340.00	2.50
Computer Suppt Specialist IV	22,723.00	0.50		1.00	22,724.00	0.50
<i>Total for All Departments</i>	<i>45,447.00</i>				<i>45,448.00</i>	
<b>Sub Total Classified Salaries</b>	<b>133,684.00</b>	<b>3.50</b>		<b>5.00</b>	<b>144,493.00</b>	<b>3.96</b>
<b>Total STAFF SALARIES</b>	<b>133,684.00</b>	<b>3.50</b>		<b>5.00</b>	<b>144,493.00</b>	<b>3.96</b>
<b>TOTAL SALARIES</b>	<b>1,157,516.37</b>	<b>18.00</b>		<b>20.00</b>	<b>1,182,977.04</b>	<b>17.96</b>

**Resident Instruction**

LIBRARY & INFO SCIENCES  
17100

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
TOTAL EXPENDITURE BUDGET	<u>1,157,516.37</u>	<u>18.00</u>		<u>20.00</u>	<u>1,182,977.04</u>	<u>17.96</u>

**Resident Instruction**

CENTER FOR INTERDISC STUDIES  
17200

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Student Services Coord IV	38,003.00	1.00	1.00	38,003.00	1.00	
<b>Sub Total Classified Salaries</b>	<u>38,003.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,003.00</u>	<u>1.00</u>	
<b>Total STAFF SALARIES</b>	<u>38,003.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,003.00</u>	<u>1.00</u>	
<b>TOTAL SALARIES</b>	<u>38,003.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,003.00</u>	<u>1.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>38,003.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>38,003.00</u></u>	<u><u>1.00</u></u>	

**Resident Instruction**

**AEROSPACE STUDIES  
18100**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Aerospace Studies Assistant	7,240.92	0.45	2.00	7,241.00	0.45
Administrative Asst I	30,405.00	1.00	1.00	30,405.00	1.00
<b>Sub Total Classified Salaries</b>	<u>37,645.92</u>	<u>1.45</u>	<u>3.00</u>	<u>37,646.00</u>	<u>1.45</u>
<b>Total STAFF SALARIES</b>	<u>37,645.92</u>	<u>1.45</u>	<u>3.00</u>	<u>37,646.00</u>	<u>1.45</u>
<b>TOTAL SALARIES</b>	<u>37,645.92</u>	<u>1.45</u>	<u>3.00</u>	<u>37,646.00</u>	<u>1.45</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	1,547.00			1,547.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>39,192.92</u></u>	<u><u>1.45</u></u>	<u><u>3.00</u></u>	<u><u>39,193.00</u></u>	<u><u>1.45</u></u>



**Resident Instruction**

DEPARTMENT OF ACCOUNTING  
19100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Graves, Oliver F	131,354.00	1.00	9	1.00	131,354.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	104,294.00	1.00
TO BE SELECTED	0.00		9	1.00	110,000.00	1.00
Wu, Fredrick H	120,122.00	1.00			0.00	
Michaelsen, Robert Herman	94,294.00	1.00			0.00	
TO BE SELECTED	120,000.00	1.00			0.00	
Conover, Teresa Lynn	105,789.00	1.00	9	1.00	112,789.00	1.00
Coe, Teddy L	103,232.00	1.00	9	1.00	103,232.00	1.00
Mayper, Alan G	100,916.00	1.00	9	1.00	105,916.00	1.00
Klammer, Thomas P	102,640.00	1.00	9	1.00	103,140.00	1.00
Clay Jr, Raymond J	102,340.00	1.00	9	1.00	102,340.00	1.00
Raman, Krishnamurthy K	139,980.00	1.00	9	1.00	147,980.00	1.00
Merino, Barbara D	117,865.00	1.00	9	1.00	118,365.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Curtis, Mary B	99,608.00	1.00	9	1.00	106,608.00	1.00
Hutchison, Paul D	97,858.00	1.00	9	1.00	104,858.00	1.00
Wilner, Neil Alan	87,376.00	1.00	9	1.00	87,376.00	1.00
<b>Fac Sal-Asst Professor</b>						
Plummer, Catherine E	89,610.00	1.00	9	1.00	94,610.00	1.00
Lee, Tanya M	90,767.00	1.00	9	1.00	94,767.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	0.00		9	1.00	59,467.00	1.00
Zimmermann, Harvey L	26,464.00	1.00	9	1.00	28,464.00	1.00
Cutler, Ross K	53,095.00	1.00	9	1.00	53,095.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,783,310.00</b>	<b>18.00</b>		<b>18.00</b>	<b>1,768,655.00</b>	<b>18.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,015.00	1.00		1.00	29,015.00	1.00
Admin Services Officer I	39,282.00	1.00		1.00	39,282.00	1.00
<b>Sub Total Classified Salaries</b>	<b>68,297.00</b>	<b>2.00</b>		<b>2.00</b>	<b>68,297.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>68,297.00</b>	<b>2.00</b>		<b>2.00</b>	<b>68,297.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>1,851,607.00</b>	<b>20.00</b>		<b>20.00</b>	<b>1,836,952.00</b>	<b>20.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	11,889.00				11,889.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,863,496.00</b>	<b>20.00</b>		<b>20.00</b>	<b>1,848,841.00</b>	<b>20.00</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-28,080.00				0.00	
<b>TOTAL COST SHARING</b>	<b>-28,080.00</b>				<b>0.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,835,416.00</b>				<b>1,848,841.00</b>	

**Resident Instruction**

COBA COMPUTING CENTER  
19110

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dean</b>						
Capan, Cengiz H	68,583.00	0.63			0.00	
<i>INFO TECH &amp; DECISION SCIENCES</i>	<i>44,078.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>112,661.00</i>				<i>0.00</i>	
<b>Sub Total Professional Salaries</b>	<b>68,583.00</b>	<b>0.63</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Classified Staff</b>						
Admin Services Officer I	9,959.00	0.25		1.00	9,959.00	0.25
<i>Total for All Departments</i>	<i>40,159.00</i>				<i>40,159.00</i>	
Computer Suppt Specialist III	26,362.00	0.63		2.00	26,362.00	0.63
<i>Total for All Departments</i>	<i>83,690.00</i>				<i>83,690.00</i>	
Computer Suppt Specialist V	19,108.00	0.38		1.00	19,108.00	0.38
<i>Total for All Departments</i>	<i>50,284.00</i>				<i>50,284.00</i>	
Computer Systems Manager IV	27,381.00	0.37		1.00	27,381.00	0.37
<i>Total for All Departments</i>	<i>74,003.00</i>				<i>74,003.00</i>	
<b>Sub Total Classified Salaries</b>	<b>82,810.00</b>	<b>1.63</b>	<b>5.00</b>		<b>82,810.00</b>	<b>1.63</b>
<b>Total STAFF SALARIES</b>	<b>151,393.00</b>	<b>2.26</b>	<b>5.00</b>		<b>82,810.00</b>	<b>1.63</b>
<b>TOTAL SALARIES</b>	<b>151,393.00</b>	<b>2.26</b>	<b>5.00</b>		<b>82,810.00</b>	<b>1.63</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	29,284.00				29,284.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>180,677.00</b>	<b>2.26</b>	<b>5.00</b>		<b>112,094.00</b>	<b>1.63</b>

**Resident Instruction**

DEPARTMENT OF MARKETING  
19200

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Strutton, Harold David	113,653.00	1.00	9	1.00	116,153.00	1.00
<b>Fac Sal-Professor</b>						
Hasty, Ronald W	114,330.00	1.00	9	1.00	116,330.00	1.00
Thompson, Kenneth	86,559.00	1.00	9	1.00	86,559.00	1.00
Crawford, John C	81,626.00	1.00	9	1.00	81,626.00	1.00
Newcomer, Hale Alden	54,127.00	1.00	9	1.00	54,127.00	1.00
Sager, Jeffrey Kenneth	95,527.00	1.00	9	1.00	99,527.00	1.00
Ganesh, Gopala	88,332.00	1.00	9	1.00	93,332.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	98,500.00	1.00			0.00	
Pohlen, Terrance L	99,842.00	1.00	9	1.00	106,342.00	1.00
Paswan, Audhesh K	98,420.00	1.00	9	1.00	101,420.00	1.00
Farris II, Martin Theodore	94,921.00	1.00	9	1.00	101,921.00	1.00
Pelton, Louis Eric	93,365.00	1.00	9	1.00	97,365.00	1.00
Chowdhury, Jhinuk	82,289.00	1.00	9	1.00	82,289.00	1.00
<b>Fac Sal-Asst Professor</b>						
Lewin, Jeffrey E	0.00		9	1.00	98,500.00	1.00
Landreth, Stacy Lynne	0.00		9	1.00	88,500.00	1.00
TO BE SELECTED	0.00		9	1.00	83,343.00	1.00
Blankson, Charles	0.00		9	1.00	95,000.00	1.00
Wittmann Jr, Charles M	83,343.00	1.00			0.00	
Spears, Nancy E	83,810.00	1.00	9	1.00	87,810.00	1.00
Swartz, Stephen M	81,503.00	1.00	9	1.00	85,503.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	88,500.00	1.00			0.00	
TO BE SELECTED	98,000.00	1.00			0.00	
Treger, Mark	37,087.00	1.00	9	1.00	37,087.00	1.00
Gade, Michael J	53,150.00	1.00	9	1.00	53,150.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,726,884.00</b>	<b>20.00</b>		<b>20.00</b>	<b>1,765,884.00</b>	<b>20.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,434.00	1.00		1.00	26,184.00	1.00
Admin Services Officer I	37,491.00	1.00		1.00	37,491.00	1.00
<b>Sub Total Classified Salaries</b>	<b>66,925.00</b>	<b>2.00</b>		<b>2.00</b>	<b>63,675.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>66,925.00</b>	<b>2.00</b>		<b>2.00</b>	<b>63,675.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>1,793,809.00</b>	<b>22.00</b>		<b>22.00</b>	<b>1,829,559.00</b>	<b>22.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	30.00				30.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,793,839.00</b>	<b>22.00</b>		<b>22.00</b>	<b>1,829,589.00</b>	<b>22.00</b>

**Resident Instruction**

**FINC INSUR REAL ESTATE & LAW  
19300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Conover, James Allen	105,164.00	1.00	9	1.00	113,164.00	1.00
<b>Fac Sal-Professor</b>						
Thornton, John Hugh	107,015.00	1.00			0.00	
Kensinger, John W	112,618.00	1.00	9	1.00	117,618.00	1.00
Poe, Stephen Lewis	90,571.00	1.00	9	1.00	96,571.00	1.00
Baen, John Spencer	98,367.00	1.00	9	1.00	102,367.00	1.00
Cole, Charles Steven	92,153.00	1.00	9	1.00	92,153.00	1.00
Roden, Peyton F	95,539.00	1.00	9	1.00	96,039.00	1.00
Chandrasekaran, Perinkolam R	104,257.00	1.00	9	1.00	109,257.00	1.00
Staff, Marcia J	93,077.00	1.00	9	1.00	95,577.00	1.00
Tripathy, Niranjana	100,866.00	1.00	9	1.00	108,866.00	1.00
Karafiath, Imre	104,330.00	1.00	9	1.00	107,330.00	1.00
Hazleton, Jared E	107,015.00	1.00	9	1.00	107,015.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	107,000.00	1.00
Guttery, Randall Stephen	91,236.00	1.00	9	1.00	97,236.00	1.00
Wells, Brenda P	93,324.00	1.00	9	1.00	95,824.00	1.00
Siddiqi, Mazhar Ali	92,386.00	1.00	9	1.00	92,386.00	1.00
Braswell, Michael Kent	89,065.00	1.00	9	1.00	89,065.00	1.00
Macdonald, Don Neill	82,486.00	1.00	9	1.00	82,486.00	1.00
McDonald, James L	99,178.00	1.00	9	1.00	99,178.00	1.00
Foster, Charles M	56,089.00	1.00	9	1.00	56,089.00	1.00
Impson, Chester Michael	84,014.00	1.00	9	1.00	86,014.00	1.00
<b>Fac Sal-Lecturer</b>						
Welch, Russell L	16,722.00	0.50	9	1.00	16,722.00	0.50
Engler, Dennis	16,722.00	0.50	9	1.00	16,722.00	0.50
Morris, Susan Gail	16,722.00	0.50	9	1.00	16,722.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,948,916.00</b>	<b>21.50</b>		<b>23.00</b>	<b>2,001,401.00</b>	<b>21.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,424.00	1.00		1.00	29,424.00	1.00
Admin Services Officer I	40,453.00	1.00		1.00	40,453.00	1.00
<b>Sub Total Classified Salaries</b>	<b>69,877.00</b>	<b>2.00</b>		<b>2.00</b>	<b>69,877.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>69,877.00</b>	<b>2.00</b>		<b>2.00</b>	<b>69,877.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>2,018,793.00</b>	<b>23.50</b>		<b>25.00</b>	<b>2,071,278.00</b>	<b>23.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,044.00				4,044.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,022,837.00</b>	<b>23.50</b>		<b>25.00</b>	<b>2,075,322.00</b>	<b>23.50</b>

**Resident Instruction**

MANAGEMENT  
19400

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Johnson, J Lynn	104,947.00	1.00	9	1.00	104,947.00	1.00
<b>Fac Sal-Professor</b>						
Thibodeaux, Mary S	0.00		9	1.00	60,056.00	0.50
COBA OFFICE OF STUDENT SVCS	0.00				31,519.20	
Total for All Departments	0.00				138,854.00	
Davis, Mark Alan	93,829.00	1.00	9	1.00	98,829.00	1.00
Taylor III, Lewis A	122,492.00	1.00	9	1.00	124,992.00	1.00
Goodwin, Vlcki L	97,430.00	1.00	9	1.00	104,430.00	1.00
White, Richard E	103,871.00	1.00	9	1.00	109,871.00	1.00
D'Souza, Derrick Eron	45,534.00	0.50	9	1.00	47,034.00	0.50
DEAN- MBA PROGRAM- COBA	71,738.00				43,042.80	
Total for All Departments	117,272.00				118,772.00	
Watson, Warren E	108,792.00	1.00	9	1.00	122,292.00	1.00
Powell, James D	91,371.00	1.00	9	1.00	92,371.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Kuo, Ching-Chung	83,286.00	1.00	9	1.00	90,786.00	1.00
Barnir, Anat	88,506.00	1.00	9	1.00	91,006.00	1.00
Miles, Grant Edward	91,726.00	1.00	9	1.00	92,726.00	1.00
Lillie, Nancy B	85,339.00	1.00	9	1.00	89,339.00	1.00
Insley, Robert Gayle	71,250.00	1.00	9	1.00	71,250.00	1.00
Ponthieu, Louis David	82,090.00	1.00	9	1.00	82,090.00	1.00
Ledgerwood, Donna E	82,600.00	1.00	9	1.00	83,600.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	90,000.00	1.00
Salimath, Manjula S	0.00		9	1.00	85,000.00	1.00
Bowler, William Matthew	83,410.00	1.00			0.00	
TO BE SELECTED	83,000.00	1.00			0.00	
Stodnick, Todd Michael	82,820.00	1.00	9	1.00	82,820.00	1.00
<b>Visiting Assistant Professor</b>						
Altman, Barbara W	75,750.00	1.00	9	1.00	75,750.00	1.00
<b>Fac Sal-Lecturer</b>						
McDowell, William Cordell	0.00		9	1.00	30,000.00	1.00
Resnik, Eileen C	57,851.00	1.00	9	1.00	59,851.00	1.00
Sexton III, Sidney Michael	25,875.00	1.00	9	1.00	26,875.00	1.00
Hubbard, Joan C	35,350.00	1.00	9	1.00	35,350.00	1.00
<b>Fac Sal-Retiree</b>						
Shrader, David L	0.00		9	1.00	54,041.00	0.50
Williams, Frederik P	0.00		9	1.00	48,356.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,797,119.00</b>	<b>21.50</b>		<b>26.00</b>	<b>2,053,662.00</b>	<b>24.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	26,815.00	1.00		1.00	26,815.00	1.00
Admin Services Officer I	40,031.00	1.00		1.00	40,031.00	1.00

**Resident Instruction**

**MANAGEMENT  
19400**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>Sub Total Classified Salaries</b>	<u>66,846.00</u>	<u>2.00</u>		<u>2.00</u>	<u>66,846.00</u>	<u>2.00</u>
<b>Total STAFF SALARIES</b>	<u>66,846.00</u>	<u>2.00</u>		<u>2.00</u>	<u>66,846.00</u>	<u>2.00</u>
<b>TOTAL SALARIES</b>	<u>1,863,965.00</u>	<u>23.50</u>		<u>28.00</u>	<u>2,120,508.00</u>	<u>26.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,093.00				3,093.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,867,058.00</u></u>	<u><u>23.50</u></u>		<u><u>28.00</u></u>	<u><u>2,123,601.00</u></u>	<u><u>26.00</u></u>

**Resident Instruction**

INFO TECH & DECISION SCIENCES  
19600

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Jones, Mary C	92,722.00	1.00	9	1.00	95,722.00	1.00
Vedder, Richard Glenn	95,870.00	1.00	9	1.00	99,370.00	1.00
<b>Fac Sal-Professor</b>						
Prybutok, Victor R Phd	119,971.00	1.00	9	1.00	125,471.00	1.00
Kappelman, Leon A	99,581.00	1.00	9	1.00	99,581.00	1.00
Spence, Jimmy Wayne	98,570.00	1.00	9	1.00	102,070.00	1.00
Guynes, Carl Stephen	117,636.00	1.00	9	1.00	123,136.00	1.00
Pavur, Robert J	98,972.00	1.00	9	1.00	104,972.00	1.00
Windsor, John C	107,043.00	1.00	9	1.00	109,543.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Peak, Daniel Alan	95,965.00	1.00	9	1.00	95,965.00	1.00
Koh, Chang E	89,480.00	1.00	9	1.00	96,480.00	1.00
Ryan, Sherry D	82,844.00	1.00	9	1.00	93,344.00	1.00
Jayakumar, Maliyakal D	83,976.00	1.00	9	1.00	83,976.00	1.00
Becker, Jack Douglas	82,334.00	1.00	9	1.00	82,334.00	1.00
Kvanli, Alan Holt	76,935.00	1.00	9	1.00	76,935.00	1.00
<b>Fac Sal-Asst Professor</b>						
Cline, Melinda K	80,050.00	1.00			0.00	
Golladay, Robert M	55,796.00	1.00			0.00	
Jensen, Bradley K	85,850.00	1.00	9	1.00	85,850.00	1.00
Evangelopoulos, Nicholas E	83,132.00	1.00	9	1.00	83,132.00	1.00
Getty, Robert L	83,142.00	1.00	9	1.00	83,142.00	1.00
Kulkarni, Shailesh S	78,313.00	1.00	9	1.00	82,313.00	1.00
<b>Fac Sal-Lecturer</b>						
Dake, Jerry L	47,978.00	1.00	9	1.00	47,978.00	1.00
Capan, Cengiz H	44,078.00	0.50	9	1.00	44,078.00	0.50
	68,583.00				0.00	
<i>DEAN- COLL OF BUSINESS ADMIN</i>	0.00				69,955.00	
<i>Total for All Departments</i>	112,661.00				114,033.00	
<b>Fac Sal-Retiree</b>						
Richards, Tom	0.00		9	1.00	40,810.00	0.50
Spalding, JB	39,263.50	0.50	9	1.00	39,264.00	0.50
<b>Total FACULTY SALARIES</b>	<b>1,939,501.50</b>	<b>22.00</b>		<b>22.00</b>	<b>1,895,466.00</b>	<b>20.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	26,812.00	1.00		1.00	26,184.00	1.00
Admin Services Officer I	33,288.00	1.00		1.00	33,916.00	1.00
<b>Sub Total Classified Salaries</b>	<b>60,100.00</b>	<b>2.00</b>		<b>2.00</b>	<b>60,100.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>60,100.00</b>	<b>2.00</b>		<b>2.00</b>	<b>60,100.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>1,999,601.50</b>	<b>24.00</b>		<b>24.00</b>	<b>1,955,566.00</b>	<b>22.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,125.00				4,125.00	

**Resident Instruction**

**INFO TECH & DECISION SCIENCES  
19600**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,003,726.50</u></u>	<u><u>24.00</u></u>		<u><u>24.00</u></u>	<u><u>1,959,691.00</u></u>	<u><u>22.50</u></u>



**Resident Instruction**

DEPARTMENT OF EDUCATION  
20100

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Academic Budget Officer	53,991.00	1.00	1.00	53,991.00	1.00
<b>Sub Total Classified Salaries</b>	<b>53,991.00</b>	<b>1.00</b>	<b>1.00</b>	<b>53,991.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>53,991.00</b>	<b>1.00</b>	<b>1.00</b>	<b>53,991.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>53,991.00</b>	<b>1.00</b>	<b>1.00</b>	<b>53,991.00</b>	<b>1.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	17,868.00			17,868.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>71,859.00</b>	<b>1.00</b>	<b>1.00</b>	<b>71,859.00</b>	<b>1.00</b>

**Resident Instruction**

COLLEGE EDUCATION - TECHNOLOGY  
20200

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	12,203.00	0.50		1.00	12,203.00	0.50
Computer Suppt Specialist IV	104,559.20	2.20		3.00	104,559.00	2.20
<i>Total for All Departments</i>	<i>143,047.20</i>				<i>143,047.00</i>	
Computer Systems Manager III	65,305.00	1.00		1.00	65,305.00	1.00
<b>Sub Total Classified Salaries</b>	<b>182,067.20</b>	<b>3.70</b>		<b>5.00</b>	<b>182,067.00</b>	<b>3.70</b>
<b>Total STAFF SALARIES</b>	<b>182,067.20</b>	<b>3.70</b>		<b>5.00</b>	<b>182,067.00</b>	<b>3.70</b>
<b>TOTAL SALARIES</b>	<b>182,067.20</b>	<b>3.70</b>		<b>5.00</b>	<b>182,067.00</b>	<b>3.70</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	47,613.00				47,613.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>229,680.20</b>	<b>3.70</b>		<b>5.00</b>	<b>229,680.00</b>	<b>3.70</b>

**Resident Instruction**

ACAD FOR RES & PROF DEVELOPMNT  
20300

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coor III</b>						
Monaco,Linda A	32,400.00	0.50	12	1.00	32,400.00	0.50
Walton,Donna Lynn	26,250.00	1.00	12	1.00	23,025.00	0.31
<b>Sub Total Professional Salaries</b>	<b>58,650.00</b>	<b>1.50</b>		<b>2.00</b>	<b>55,425.00</b>	<b>0.81</b>
<b>Classified Staff</b>						
Administrative Asst II	30,088.00	1.00		1.00	30,088.00	1.00
<b>Sub Total Classified Salaries</b>	<b>30,088.00</b>	<b>1.00</b>		<b>1.00</b>	<b>30,088.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>88,738.00</b>	<b>2.50</b>		<b>3.00</b>	<b>85,513.00</b>	<b>1.81</b>
<b>TOTAL SALARIES</b>	<b>88,738.00</b>	<b>2.50</b>		<b>3.00</b>	<b>85,513.00</b>	<b>1.81</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	9,074.00				74,074.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>97,812.00</b>	<b>2.50</b>		<b>3.00</b>	<b>159,587.00</b>	<b>1.81</b>

**Resident Instruction**

**EDUCATIONAL RESEARCH LAB  
20310**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	10,109.00				10,109.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,109.00</u></u>				<u><u>10,109.00</u></u>	

**Resident Instruction**

COE DEVELOPMENT & EXTERNAL REL  
20320

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coord</b>						
Loden, Margaret Soper	44,595.00	1.00	12	1.00	44,595.00	1.00
<b>Sub Total Professional Salaries</b>	<b>44,595.00</b>	<b>1.00</b>		<b>1.00</b>	<b>44,595.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	27,660.00	1.00		1.00	27,660.00	1.00
<b>Sub Total Classified Salaries</b>	<b>27,660.00</b>	<b>1.00</b>		<b>1.00</b>	<b>27,660.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>72,255.00</b>	<b>2.00</b>		<b>2.00</b>	<b>72,255.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>72,255.00</b>	<b>2.00</b>		<b>2.00</b>	<b>72,255.00</b>	<b>2.00</b>
<b>OPERATING EXPENSES</b>						
M&O	16,586.00				16,586.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>88,841.00</b>	<b>2.00</b>		<b>2.00</b>	<b>88,841.00</b>	<b>2.00</b>

**Resident Instruction**

DEPT COUNS, DEVELOP, HIGHER ED  
20500

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
TO BE SELECTED	0.00		9	1.00	110,000.00	1.00
Altekruse, Michael K	87,726.00	1.00			0.00	
Newsom, Ron W	61,319.00	1.00	9	1.00	61,319.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	66,567.00	1.00
TO BE SELECTED	0.00		9	1.00	66,133.00	1.00
TO BE SELECTED	0.00		9	1.00	110,000.00	1.00
TO BE SELECTED	0.00		9	1.00	65,000.00	1.00
Katsinas, Stephen G	74,560.00	1.00			0.00	
Berg, Robert C	66,567.00	1.00			0.00	
Lumsden, D Barry	66,133.00	1.00			0.00	
TO BE SELECTED	100,000.00	1.00			0.00	
TO BE SELECTED	65,000.00	1.00			0.00	
Dixon, Paul N	80,492.00	1.00	9	1.00	80,492.00	1.00
Morrison, George S	95,823.00	1.00	9	1.00	95,823.00	1.00
Baier, John Leonard	76,878.00	1.00	9	1.00	76,878.00	1.00
Chandler, Cynthia Kay	67,481.00	1.00	9	1.00	68,981.00	1.00
Lawhon, Tommie Collins	69,685.00	1.00	9	1.00	69,685.00	1.00
Jacobson, Arminta Lee	72,985.00	1.00	9	1.00	75,485.00	1.00
Landreth, Garry Lee	89,464.00	1.00	9	1.00	89,964.00	1.00
Engels, Dennis W	83,026.00	1.00	9	1.00	83,526.00	1.00
Holden, Janice	68,153.00	1.00	9	1.00	70,153.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	65,000.00	1.00
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
Schertz, Linda A	62,636.00	1.00			0.00	
TO BE SELECTED	58,000.00	1.00			0.00	
Durodoye, Beth A	57,771.00	1.00			0.00	
Norton, Earl Douglas	56,602.00	1.00			0.00	
Coy, Doris R	54,721.00	1.00	9	1.00	54,721.00	1.00
Glover, Rebecca June	60,972.00	1.00	9	1.00	60,972.00	1.00
Bratton, Sue C	57,565.00	1.00	9	1.00	59,115.00	1.00
Kern, Carolyn W	59,560.00	1.00	9	1.00	59,560.00	1.00
<b>Fac Sal-Asst Professor</b>						
Barrio, Casey Ann	0.00		9	1.00	44,000.00	1.00
O'Donnel, Barbara K	44,501.00	1.00			0.00	
Cottle, Nathan R	45,673.00	1.00	9	1.00	47,673.00	1.00
Robles-Goodwin, Patsy J	47,496.00	1.00	9	1.00	47,496.00	1.00
Ray, Deanne C	51,619.00	1.00	9	1.00	51,619.00	1.00
Bush, V Barbara	48,564.00	1.00	9	1.00	48,564.00	1.00
Gieda, Martin J	13,263.00	0.25	9	1.00	13,263.00	0.25
SSF- COUNSELING & TESTING STUD	41,569.00				44,950.00	

**Resident Instruction**

**DEPT COUNS, DEVELOP, HIGHER ED  
20500**

	2005-06		2006-07		2006-07	
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<i>Total for All Departments</i>	<i>54,832.00</i>				<i>58,213.00</i>	
Nievar, Angela	44,650.00	1.00	9	1.00	46,450.00	1.00
<b>Visiting Assistant Professor</b>						
Paladino, Derrick	0.00		9	1.00	45,850.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	0.00		9	1.00	15,000.00	0.50
Whitson, Kathleen Krebbs	0.00		9	1.00	50,000.00	1.00
TO BE SELECTED	15,000.00	0.50			0.00	
TO BE SELECTED	34,000.00	1.00			0.00	
Fulton-Calkins, Patsy J	47,950.00	1.00	9	1.00	47,950.00	1.00
Knolle-White, Natosha Terice	15,150.00	0.50	9	1.00	15,150.00	0.50
McBride, Rachel Lou	15,150.00	1.00	9	1.00	15,150.00	1.00
Hagen, Carol K	16,368.00	0.33	9	1.00	16,368.00	0.33
<i>CHILD DEVELOPMENT LABORATORY</i>	<i>35,986.00</i>				<i>35,986.00</i>	
<i>Total for All Departments</i>	<i>52,354.00</i>				<i>52,354.00</i>	
Drobeck, Bruce	32,550.00	1.00	9	1.00	32,550.00	1.00
<b>Total FACULTY SALARIES</b>	<b>2,165,053.00</b>	<b>35.58</b>		<b>38.00</b>	<b>2,191,457.00</b>	<b>35.58</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	26,301.00	1.00			0.00	
Clerical Assistant III	22,747.00	1.00		1.00	22,747.00	1.00
Administrative Asst II	28,306.00	1.00		2.00	57,523.00	2.00
Admin Services Officer I	40,865.00	1.00		1.00	40,865.00	1.00
<b>Sub Total Classified Salaries</b>	<b>118,219.00</b>	<b>4.00</b>		<b>4.00</b>	<b>121,135.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>118,219.00</b>	<b>4.00</b>		<b>4.00</b>	<b>121,135.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>2,283,272.00</b>	<b>39.58</b>		<b>42.00</b>	<b>2,312,592.00</b>	<b>39.58</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,559.00				3,559.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,286,831.00</b>	<b>39.58</b>		<b>42.00</b>	<b>2,316,151.00</b>	<b>39.58</b>

**Resident Instruction**

DEPT OF TECH & COGNITION  
20600

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Elieson Jr, Sanfred Willard	0.00		9	1.00	63,000.00	1.00
TO BE SELECTED	100,000.00	1.00			0.00	
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	90,000.00	1.00
Young, Jon I	90,355.00	1.00	9	1.00	90,355.00	1.00
Schumacker, Randall E	72,404.00	1.00	9	1.00	74,904.00	1.00
Poirot, James Louis	107,383.00	1.00	9	1.00	107,883.00	1.00
Knezek, Gerald	77,455.00	1.00	9	1.00	79,955.00	1.00
Norris, Cathleen Ann	77,091.00	1.00	9	1.00	77,091.00	1.00
Bullock, Lyndal M	84,663.00	1.00	9	1.00	85,163.00	1.00
Wircenski, Jerry Lee	84,325.00	1.00	9	1.00	84,825.00	1.00
Wircenski, Michelle D	70,273.00	1.00	9	1.00	70,273.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
Moller, Leslie Alan	56,797.00	1.00			0.00	
Henson, Robin K	54,460.00	1.00	9	1.00	61,460.00	1.00
Tyler-Wood, Tandra L	63,310.00	1.00	9	1.00	63,310.00	1.00
Walker, Jeanne Michelle	54,389.00	1.00	9	1.00	54,389.00	1.00
Allen, Jeffrey M	58,016.00	1.00	9	1.00	58,016.00	1.00
Ennis-Cole, Demetria Loryn	54,784.00	1.00	9	1.00	54,784.00	1.00
Rademacher, Joyce Ann	57,321.00	1.00	9	1.00	57,321.00	1.00
Callahan, Kevin John	58,256.00	1.00	9	1.00	58,256.00	1.00
Sayler, Michael F	31,681.00	0.50	9	1.00	31,681.00	0.50
DEAN- COLLEGE OF EDUCATION	55,820.00				55,820.00	
Total for All Departments	87,501.00				87,501.00	
Combes, Bertina H	72,317.00	1.00	9	1.00	72,317.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	46,000.00	1.00
TO BE SELECTED	0.00		9	1.00	46,000.00	1.00
TO BE SELECTED	0.00		9	1.00	46,000.00	1.00
Cox, John H	44,075.00	1.00	9	1.00	44,075.00	1.00
Jones, James G	44,440.00	1.00	9	1.00	44,440.00	1.00
Elleven, Russell Keith	44,090.00	1.00	9	1.00	44,090.00	1.00
<b>Visiting Assistant Professor</b>						
Teaff, Teresa L	0.00		9	1.00	45,400.00	1.00
<b>Fac Sal-Lecturer</b>						
Washington, Latanya R	0.00		9	1.00	15,000.00	0.50
Kalinowski, Kevin Edward	0.00		9	1.00	28,000.00	1.00
TO BE SELECTED	15,000.00	0.50			0.00	
TO BE SELECTED	29,709.00	1.00			0.00	
Estes, Mary C Bailey	32,350.00	1.00	9	1.00	32,350.00	1.00
Thomason, Connie LeAnne	30,150.00	0.50	9	1.00	30,150.00	0.50
<b>Fac Sal-Retiree</b>						
Ditzenberger, Roger	30,757.50	0.50	9	1.00	30,757.50	0.50



**Resident Instruction**

DEPT OF TECH & COGNITION  
20600

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>Total FACULTY SALARIES</b>	<b>1,595,851.50</b>	<b>25.00</b>		<b>32.00</b>	<b>1,842,245.50</b>	<b>30.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	51,785.00	2.00		2.00	50,316.00	2.00
Admin Services Officer I	40,851.00	1.00		1.00	40,851.00	1.00
Computer Suppt Specialist IV	46,706.00	1.00		1.00	46,706.00	1.00
<b>Sub Total Classified Salaries</b>	<b>139,342.00</b>	<b>4.00</b>		<b>4.00</b>	<b>137,873.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>139,342.00</b>	<b>4.00</b>		<b>4.00</b>	<b>137,873.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>1,735,193.50</b>	<b>29.00</b>		<b>36.00</b>	<b>1,980,118.50</b>	<b>34.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	15,381.00				15,381.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,750,574.50</b>	<b>29.00</b>		<b>36.00</b>	<b>1,995,499.50</b>	<b>34.00</b>

**Resident Instruction**

DEPT OF TEACHER ED & ADMIN  
20700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
TO BE SELECTED	0.00		9	1.00	110,000.00	1.00
Stansell, John C	87,331.00	1.00			0.00	
Harris, Mary M	78,142.00	1.00	9	1.00	81,142.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	90,000.00	1.00
Rodriguez Sr, Rodolfo	78,225.00	1.00	9	1.00	78,225.00	1.00
Patterson, Leslie A	75,008.00	1.00	9	1.00	77,008.00	1.00
Camp, William Earl	69,764.00	1.00	9	1.00	72,264.00	1.00
Wilhelm, Ronald Wayne	70,739.00	1.00	9	1.00	70,739.00	1.00
Laney, James D	73,637.00	1.00	9	1.00	75,637.00	1.00
Contreras, Gloria	72,723.00	1.00	9	1.00	75,723.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	50,000.00	1.00
Milson, Andrew James	0.00		9	1.00	61,500.00	1.00
TO BE SELECTED	0.00		9	1.00	50,000.00	1.00
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	50,000.00	1.00
TO BE SELECTED	58,000.00	1.00			0.00	
Cowart, Melinda F	59,534.00	1.00			0.00	
TO BE SELECTED	60,000.00	1.00			0.00	
TO BE SELECTED	61,500.00	1.00			0.00	
Hudson, Johnetta	67,228.00	1.00	9	1.00	67,228.00	1.00
Mathis, Janelle B	60,462.00	1.00	9	1.00	60,462.00	1.00
Huffman, Jane Bumpers	63,264.00	1.00	9	1.00	63,264.00	1.00
Leavell, Alexandra Glaskowsky	60,591.00	1.00	9	1.00	60,591.00	1.00
Van Tassell, Stella Frances	61,452.00	1.00	9	1.00	63,452.00	1.00
Adkison, Judith Ann	41,925.00	0.50	9	1.00	41,925.00	0.50
DEAN- COLLEGE OF EDUCATION	59,630.00				59,630.00	
Total for All Departments	101,555.00				101,555.00	
Fox, Norris D	53,043.00	1.00	9	1.00	53,043.00	1.00
Crocker, Betty Charlotte	61,861.00	1.00	9	1.00	63,111.00	1.00
Day, Kaaren C	62,964.00	1.00	9	1.00	62,964.00	1.00
<b>Fac Sal-Asst Professor</b>						
Byrd, Jimmy	0.00		9	1.00	52,500.00	1.00
Forney, William S	47,203.00	1.00			0.00	
Silva, Ruth De C	46,403.00	1.00	9	1.00	46,403.00	1.00
Pasternak, Veronica	51,953.00	1.00	9	1.00	51,953.00	1.00
Harrell, Pamela Esprivalo	49,469.00	1.00	9	1.00	49,469.00	1.00
Mohr, Kathleen A	47,648.00	1.00	9	1.00	47,648.00	1.00
Wickstrom, Carol D	43,980.00	1.00	9	1.00	43,980.00	1.00
Tunks, Jeanne Louise	45,942.00	1.00	9	1.00	45,942.00	1.00
Smith, Teneramie Colette	45,950.00	1.00	9	1.00	45,950.00	1.00

**Resident Instruction**

DEPT OF TEACHER ED & ADMIN  
20700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>Visiting Assistant Professor</b>						
Azua, June Rodriguez	0.00		9	1.00	44,000.00	1.00
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	0.00		9	1.00	15,000.00	0.50
Duffey, Antoinette	15,650.00	0.50			0.00	
Leavell, Brian K	33,636.00	1.00			0.00	
Brooks, John C	44,015.00	1.00	9	1.00	22,008.00	0.50
Stromberg, Linda K	20,165.00	0.50	9	1.00	20,165.00	0.50
Horany, Ernest E	41,936.00	1.00	9	1.00	20,968.00	0.50
Blanchard, Kathryn M	32,620.00	1.00	9	1.00	32,620.00	1.00
Dunlap, Karen L	32,590.00	1.00	9	1.00	32,590.00	1.00
<b>Fac Sal-Retiree</b>						
Luttrell, Holmer Dale	0.00		9	1.00	33,713.00	0.50
Campbell, Lloyd	38,995.00	0.50			0.00	
Williamson, John	42,095.50	0.50			0.00	
Luttrell, Dale	33,713.00	0.50			0.00	
Sims, Richard	39,926.50	0.50			0.00	
Bane, Robert	29,631.50	0.50	9	1.00	29,632.00	0.50
Kemerer, Frank	46,755.50	0.50	9	1.00	46,755.00	0.50
Teeter, Ruskin	29,295.00	0.50	9	1.00	29,295.00	0.50
<b>Total FACULTY SALARIES</b>	<b>2,236,965.00</b>	<b>38.00</b>		<b>44.00</b>	<b>2,353,869.00</b>	<b>39.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	24,849.00	1.00		1.00	24,849.00	1.00
Administrative Asst I	37,377.00	1.50		2.00	38,913.00	1.57
<i>Total for All Departments</i>	<i>49,011.00</i>				<i>49,011.00</i>	
Administrative Asst II	63,920.00	2.00		2.00	63,920.00	2.00
Admin Services Officer I	43,014.00	1.00		1.00	43,014.00	1.00
<b>Sub Total Classified Salaries</b>	<b>169,160.00</b>	<b>5.50</b>		<b>6.00</b>	<b>170,696.00</b>	<b>5.57</b>
<b>Total STAFF SALARIES</b>	<b>169,160.00</b>	<b>5.50</b>		<b>6.00</b>	<b>170,696.00</b>	<b>5.57</b>
<b>TOTAL SALARIES</b>	<b>2,406,125.00</b>	<b>43.50</b>		<b>50.00</b>	<b>2,524,565.00</b>	<b>45.07</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	18,938.00				18,938.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,425,063.00</b>	<b>43.50</b>		<b>50.00</b>	<b>2,543,503.00</b>	<b>45.07</b>

**Resident Instruction**

**KINESIOLOGY HEALTH PROM & REC  
20800**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Goodwin, Jeff Earl	72,461.00	1.00	9	1.00	73,461.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	90,000.00	1.00
Morrow Jr, James R	99,199.00	1.00	9	1.00	103,399.00	1.00
Williamson, Jon Whitney	43,125.00	0.50	9	1.00	43,125.00	0.50
<i>DEAN- COLLEGE OF EDUCATION</i>	<i>71,875.00</i>				<i>71,875.00</i>	
<i>Total for All Departments</i>	<i>115,000.00</i>				<i>115,000.00</i>	
Jackson, Allen W	81,707.00	1.00	9	1.00	84,207.00	1.00
Chng, Chwee L	77,365.00	1.00	9	1.00	77,865.00	1.00
Hill, David Wilfred	71,732.00	1.00	9	1.00	79,082.00	1.00
Patton, Robert W	69,492.00	1.00	9	1.00	69,992.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	58,000.00	1.00			0.00	
Martin, Scott B	60,654.00	1.00	9	1.00	64,354.00	1.00
Collins Jr, John R	52,102.00	1.00	9	1.00	52,102.00	1.00
Weiller-Abels, Karen H	60,600.00	1.00	9	1.00	61,600.00	1.00
Goggin, Noreen Louise	58,132.00	1.00	9	1.00	59,132.00	1.00
<b>Fac Sal-Asst Professor</b>						
Driver, Simon	0.00		9	1.00	46,500.00	1.00
Walker, Joseph	0.00		9	1.00	45,000.00	1.00
Hamson, Jordan	0.00		9	1.00	47,500.00	1.00
Stork, Stephen E	44,657.00	1.00			0.00	
TO BE SELECTED	46,000.00	1.00			0.00	
TO BE SELECTED	45,000.00	1.00			0.00	
TO BE SELECTED	47,500.00	1.00			0.00	
Greenleaf, Christy A	48,168.00	1.00	9	1.00	49,390.00	1.00
Hodges, Janet S	50,548.00	1.00	9	1.00	50,548.00	1.00
McKenzie, Sharon	45,000.00	1.00	9	1.00	45,000.00	1.00
<b>Fac Sal-Instructor</b>						
Way, Bob	46,450.00	1.00	9	1.00	46,450.00	1.00
<b>Fac Sal-Lecturer</b>						
Walker, Ashley	0.00		9	1.00	28,000.00	1.00
Safranek, John William	0.00		9	1.00	28,000.00	1.00
TO BE SELECTED	0.00		9	1.00	42,000.00	1.00
TO BE SELECTED	0.00		9	1.00	32,000.00	1.00
TO BE SELECTED	0.00		9	1.00	32,000.00	1.00
TO BE SELECTED	28,000.00	1.00			0.00	
TO BE SELECTED	33,000.00	1.00			0.00	
Maughan, Robert James	48,119.00	1.00	9	1.00	48,119.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,287,011.00</b>	<b>22.50</b>		<b>26.00</b>	<b>1,453,826.00</b>	<b>25.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						

**Resident Instruction**

**KINESIOLOGY HEALTH PROM & REC  
20800**

	<b>2005-06</b>			<b>2006-07</b>		
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>	<b>BUDGET</b>	<b>FTE</b>
Administrative Asst I	28,519.00	1.00		1.00	28,519.00	1.00
Administrative Asst II	31,684.00	1.00		1.00	31,684.00	1.00
Admin Services Officer I	41,797.00	1.00		1.00	41,797.00	1.00
KHPR Facilities Technician	25,199.00	1.00		1.00	25,199.00	1.00
<b>Sub Total Classified Salaries</b>	<b>127,199.00</b>	<b>4.00</b>		<b>4.00</b>	<b>127,199.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>127,199.00</b>	<b>4.00</b>		<b>4.00</b>	<b>127,199.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>1,414,210.00</b>	<b>26.50</b>		<b>30.00</b>	<b>1,581,025.00</b>	<b>29.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	8,249.00				8,249.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,422,459.00</b>	<b>26.50</b>		<b>30.00</b>	<b>1,589,274.00</b>	<b>29.50</b>

**Resident Instruction**

CPS MENTORING PROGRAM  
22320

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Faculty Program/Project Coord						
Flores, Sylvester	47,497.59	0.33	12	1.00	47,498.00	0.37
CTR FOR REHAB SOC WK & ADDICT	23,999.00				23,999.00	
Total for All Departments	71,496.59				71,497.00	
<b>Sub Total Professional Salaries</b>	<b>47,497.59</b>	<b>0.33</b>		<b>1.00</b>	<b>47,498.00</b>	<b>0.37</b>
<b>Total STAFF SALARIES</b>	<b>47,497.59</b>	<b>0.33</b>		<b>1.00</b>	<b>47,498.00</b>	<b>0.37</b>
<b>TOTAL SALARIES</b>	<b>47,497.59</b>	<b>0.33</b>		<b>1.00</b>	<b>47,498.00</b>	<b>0.37</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,856.00				1,856.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>49,353.59</b>	<b>0.33</b>		<b>1.00</b>	<b>49,354.00</b>	<b>0.37</b>

**Resident Instruction**

**MERCH & HOSPITALITY MGMT  
23100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Dopson,Lea R	69,554.00	1.00	9	1.00	73,390.00	1.00
Crutsinger,Christy Ann	76,109.00	1.00	9	1.00	79,109.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	74,000.00	1.00
Clay,Joan Marie	69,825.00	1.00	9	1.00	70,825.00	1.00
Reynolds,Johnny S	45,327.00	0.50	9	1.00	46,327.00	0.50
DEAN- MERCH & HOSP MANAGEMENT	68,102.00				40,861.20	
Total for All Departments	113,429.00				114,429.00	
Tas,Richard Francis	85,365.00	1.00	9	1.00	85,365.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	67,000.00	1.00
Getty,Juliet M	67,784.00	1.00			0.00	
Josiam,Bharath M	68,420.00	1.00	9	1.00	70,054.00	1.00
Connors,Priscilla Lynn	61,853.00	1.00	9	1.00	71,054.00	1.00
Kinley,Tammy R	57,528.00	1.00	9	1.00	59,528.00	1.00
Brandon,Bettye Lynn	57,927.00	1.00	9	1.00	57,927.00	1.00
Kennon,Lisa Renee	56,326.00	1.00	9	1.00	56,326.00	1.00
<b>Fac Sal-Asst Professor</b>						
Jackson,Renee S	45,912.00	1.00			0.00	
Knight,Delores K	49,061.00	1.00	9	1.00	51,817.00	1.00
Kim,Eun Young	44,723.00	1.00	9	1.00	46,973.00	1.00
Kim,Hae Jung	44,723.00	1.00	9	1.00	46,973.00	1.00
<b>Fac Sal-Lecturer</b>						
Duryea,Jodi Lee	0.00		9	1.00	37,305.00	1.00
Foster,Charles R	37,305.00	1.00			0.00	
Baldwin,Watson M	24,106.00	0.65	9	1.00	24,106.00	0.65
Dickenson,Jerry Wayne	113,816.00	1.00	9	1.00	113,816.00	1.00
Whitaker,Junior T	26,708.00	0.65	9	1.00	26,708.00	0.65
Sanchez,Marissa R	34,170.00	1.00	9	1.00	34,170.00	1.00
Unallocated Part-Time Fac Sal	97,278.00				74,763.00	
<b>Total FACULTY SALARIES</b>	<b>1,233,820.00</b>	<b>18.80</b>		<b>20.00</b>	<b>1,267,536.00</b>	<b>18.80</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant III	11,197.00	0.50		1.00	11,211.00	0.50
Total for All Departments	22,421.00				22,422.00	
Asst To The Dean	20,329.00	0.50		1.00	20,329.00	0.50
Total for All Departments	40,658.00				40,658.00	
<b>Sub Total Classified Salaries</b>	<b>31,526.00</b>	<b>1.00</b>		<b>2.00</b>	<b>31,540.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>31,526.00</b>	<b>1.00</b>		<b>2.00</b>	<b>31,540.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>1,265,346.00</b>	<b>19.80</b>		<b>22.00</b>	<b>1,299,076.00</b>	<b>19.80</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,369.00				7,369.00	

**Resident Instruction**

**MERCH & HOSPITALITY MGMT  
23100**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,272,715.00</b></u>	<u><b>19.80</b></u>		<u><b>22.00</b></u>	<u><b>1,306,445.00</b></u>	<u><b>19.80</b></u>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-34,000.00				-34,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-34,000.00</b></u>				<u><b>-34,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u><b>1,238,715.00</b></u></u>				<u><u><b>1,272,445.00</b></u></u>	



**Resident Instruction**

LAB FEE- MERCH & HOSP MGMT  
23101

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
LAB FEES	3,330.00				3,330.00	
<b>TOTAL REVENUE BUDGET</b>	<b>3,330.00</b>				<b>3,330.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	3,330.00				3,330.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,330.00</b>				<b>3,330.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>0.00</b>	

**Resident Instruction**

LAB FEE- MERCH & HOSP MGMT  
23102

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
LAB FEES	5,912.50				8,857.00	
<b>TOTAL REVENUE BUDGET</b>	<b>5,912.50</b>				<b>8,857.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	5,912.50				8,857.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>5,912.50</b>				<b>8,857.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>0.00</b>	

**Resident Instruction**

MUSIC  
24100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Development</b>						
Tamez, Elida	5,423.00	0.09	12	1.00	5,465.00	0.09
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>52,714.00</i>				<i>52,672.00</i>	
<i>Total for All Departments</i>	<i>58,137.00</i>				<i>58,137.00</i>	
<b>Sub Total Professional Salaries</b>	<b>5,423.00</b>	<b>0.09</b>		<b>1.00</b>	<b>5,465.00</b>	<b>0.09</b>
<b>Classified Staff</b>						
Music Media Services Spec	0.00			1.00	31,332.00	1.00
Mgr Music Media Services	40,318.00	1.00			0.00	
Administrative Asst I	49,206.00	2.00		2.00	49,206.00	2.00
Administrative Asst II	220,468.00	8.00		8.00	220,023.00	7.75
Administrative Asst III	66,152.00	2.00		2.00	66,152.00	2.00
Admin Services Officer I	74,592.00	2.00		2.00	74,592.00	2.00
Asst To The Dean	74,985.00	2.00		2.00	74,985.00	2.00
Mgr Piano Technical Services	29,570.00	0.51		1.00	29,570.00	0.51
<i>Total for All Departments</i>	<i>57,980.00</i>				<i>57,980.00</i>	
Oper Coord Perform Arts Fac	31,607.00	1.00		1.00	31,607.00	1.00
Performing Arts Ctr Director	44,334.00	1.00		1.00	50,922.00	1.00
Academic Counselor	124,708.00	3.00		3.00	124,708.00	3.00
<b>Sub Total Classified Salaries</b>	<b>755,940.00</b>	<b>22.51</b>		<b>23.00</b>	<b>753,097.00</b>	<b>22.26</b>
<b>Total STAFF SALARIES</b>	<b>761,363.00</b>	<b>22.60</b>		<b>24.00</b>	<b>758,562.00</b>	<b>22.35</b>
<b>TOTAL SALARIES</b>	<b>761,363.00</b>	<b>22.60</b>		<b>24.00</b>	<b>758,562.00</b>	<b>22.35</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	23,852.00				23,852.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>785,215.00</b>	<b>22.60</b>		<b>24.00</b>	<b>782,414.00</b>	<b>22.35</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-96,324.00				-124,324.00	
<b>TOTAL COST SHARING</b>	<b>-96,324.00</b>				<b>-124,324.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>688,891.00</b>				<b>658,090.00</b>	

**Resident Instruction**

COMPOSITION STUDIES  
24101

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Klein, Joseph Paul	56,896.00	1.00	9	1.00	59,896.00	1.00
<b>Fac Sal-Professor</b>						
TO BE SELECTED	0.00		9	1.00	31,000.00	0.50
Nelson, Jon C	35,367.00	0.50	9	1.00	37,367.00	0.50
<i>DEAN- COLLEGE OF MUSIC</i>	<i>59,504.00</i>				<i>35,702.40</i>	
<i>Total for All Departments</i>	<i>94,871.00</i>				<i>96,871.00</i>	
McTee, Cindy Karen	77,693.00	1.00	9	1.00	81,693.00	1.00
<b>Fac Sal-Asst Professor</b>						
May, Andrew	0.00		9	1.00	53,000.00	1.00
TO BE SELECTED	0.00		9	1.00	45,000.00	1.00
TO BE SELECTED	53,000.00	1.00			0.00	
<b>Fac Sal-Retiree</b>						
Windsor, Philip G.	15,340.25	0.25	9	1.00	15,341.00	0.25
<b>Total FACULTY SALARIES</b>	<b>238,296.25</b>	<b>3.75</b>		<b>7.00</b>	<b>323,297.00</b>	<b>5.25</b>
<b>TOTAL SALARIES</b>	<b>238,296.25</b>	<b>3.75</b>		<b>7.00</b>	<b>323,297.00</b>	<b>5.25</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,033.00				3,033.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>241,329.25</b>	<b>3.75</b>		<b>7.00</b>	<b>326,330.00</b>	<b>5.25</b>

**Resident Instruction**

**MUSIC--JAZZ STUDIES  
24102**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Slater, Kenneth N	81,081.00	1.00	9	1.00	84,081.00	1.00
<b>Fac Sal-Professor</b>						
Hamilton, Frederick Earl	61,654.00	1.00	9	1.00	62,654.00	1.00
Steinel, Michael L	63,249.00	1.00	9	1.00	63,249.00	1.00
Rutherford III, Paris M	66,145.00	1.00	9	1.00	73,645.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Karlsson, Nils Stefan	58,679.00	1.00	9	1.00	60,679.00	1.00
Murphy, John Patrick	60,666.00	1.00	9	1.00	63,666.00	1.00
<b>Fac Sal-Asst Professor</b>						
Seaton, Lynn Earl	52,393.00	1.00	9	1.00	54,393.00	1.00
<b>Fac Sal-Lecturer</b>						
Saunders Ili, John H	35,566.00	1.00	9	1.00	42,566.00	1.00
<b>Fac Sal-Retiree</b>						
HAERLE, JR., JOHN M.	37,796.50	0.50	9	1.00	37,797.00	0.50
<b>Total FACULTY SALARIES</b>	<b>517,229.50</b>	<b>8.50</b>		<b>9.00</b>	<b>542,730.00</b>	<b>8.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Program/Project Specialist II	0.00			1.00	31,207.00	1.00
Administrative Asst I	28,291.00	1.00			0.00	
Administrative Asst II	31,241.00	1.00		1.00	31,241.00	1.00
<b>Sub Total Classified Salaries</b>	<b>59,532.00</b>	<b>2.00</b>		<b>2.00</b>	<b>62,448.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>59,532.00</b>	<b>2.00</b>		<b>2.00</b>	<b>62,448.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>576,761.50</b>	<b>10.50</b>		<b>11.00</b>	<b>605,178.00</b>	<b>10.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,415.00				1,415.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>578,176.50</b>	<b>10.50</b>		<b>11.00</b>	<b>606,593.00</b>	<b>10.50</b>

**Resident Instruction**

**MUSIC--INSTRUMENTAL STUDIES  
24104**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Sundberg, Terri	55,113.00	1.00	9	1.00	58,113.00	1.00
<b>Fac Sal-Professor</b>						
Bowman, Brian L	71,368.00	1.00	9	1.00	74,368.00	1.00
Ford, Mark D	63,698.00	1.00	9	1.00	68,398.00	1.00
Bradetich, Jeffrey D	72,349.00	1.00	9	1.00	77,849.00	1.00
Nestler, Eric M	58,542.00	1.00	9	1.00	60,542.00	1.00
Lewis, Philip J	67,545.00	1.00	9	1.00	67,545.00	1.00
Kagarice, Vern L	74,005.00	1.00	9	1.00	74,005.00	1.00
Scharnberg, William M	78,019.00	1.00	9	1.00	79,519.00	1.00
Clardy, Mary Karen	68,583.00	1.00	9	1.00	71,583.00	1.00
Veazey, Charles O	75,555.00	1.00	9	1.00	78,555.00	1.00
Johnson, John Keith	74,094.00	1.00	9	1.00	74,594.00	1.00
Riggs, James G	74,377.00	1.00	9	1.00	76,877.00	1.00
Gillespie, James E	76,588.00	1.00	9	1.00	78,088.00	1.00
Scott, John C	35,256.00	0.50	9	1.00	36,256.00	0.50
<i>DEAN- COLLEGE OF MUSIC</i>	<i>57,116.00</i>				<i>34,269.60</i>	
<i>Total for All Departments</i>	<i>92,372.00</i>				<i>93,372.00</i>	
Little, Donald C	71,828.00	1.00	9	1.00	73,328.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Baker, Tony E	53,931.00	1.00	9	1.00	54,931.00	1.00
Bushkova, Julia	54,820.00	1.00	9	1.00	59,320.00	1.00
Osadchy, Eugene	53,739.00	1.00	9	1.00	53,739.00	1.00
Dubois, Susan L	57,775.00	1.00	9	1.00	61,275.00	1.00
Alorwoyie, Gideon Foli	50,115.00	1.00	9	1.00	50,115.00	1.00
Reynolds, Kathleen L	57,399.00	1.00	9	1.00	60,400.00	1.00
Borodin, Igor A	48,327.00	1.00	9	1.00	48,327.00	1.00
Soph, Edward B	55,787.00	1.00	9	1.00	59,787.00	1.00
SACKETT, ELLEN R	20,264.00	0.50	9	1.00	20,264.00	0.50
<b>Fac Sal-Asst Professor</b>						
Holt, John Harold	48,296.00	1.00	9	1.00	49,296.00	1.00
Deane, Christopher J	48,760.00	1.00	9	1.00	49,760.00	1.00
Johnson, Thomas McGinness	40,585.00	1.00	9	1.00	43,587.00	1.00
<b>Fac Sal-Lecturer</b>						
Rennick, Paul Joseph	30,133.00	1.00	9	1.00	30,133.00	1.00
<b>Total FACULTY SALARIES</b>	<b>1,636,851.00</b>	<b>27.00</b>		<b>28.00</b>	<b>1,690,554.00</b>	<b>27.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,750.00	1.00		1.00	29,750.00	1.00
<b>Sub Total Classified Salaries</b>	<b>29,750.00</b>	<b>1.00</b>		<b>1.00</b>	<b>29,750.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>29,750.00</b>	<b>1.00</b>		<b>1.00</b>	<b>29,750.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>1,666,601.00</b>	<b>28.00</b>		<b>29.00</b>	<b>1,720,304.00</b>	<b>28.00</b>
<b>WAGES</b>						

**Resident Instruction**

**MUSIC--INSTRUMENTAL STUDIES  
24104**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
Hourly/Task Wage Expense	10,665.00				10,665.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,677,266.00</u></b>	<b><u>28.00</u></b>		<b><u>29.00</u></b>	<b><u>1,730,969.00</u></b>	<b><u>28.00</u></b>

**Resident Instruction**

**MUSIC--KEYBOARD STUDIES  
24105**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Eschbach, Jesse E	62,087.00	1.00	9	1.00	63,087.00	1.00
<b>Fac Sal-Professor</b>						
McCroskey, Lenora E	61,632.00	1.00			0.00	
Banowetz, Joseph M	71,197.00	1.00	9	1.00	71,197.00	1.00
Kern, Robert Fred	66,395.00	1.00	9	1.00	66,395.00	1.00
Wodnicki, Adam J	68,011.00	1.00	9	1.00	71,011.00	1.00
Harlos, Steven C	64,500.00	1.00	9	1.00	68,500.00	1.00
Paul, Pamela Mia	68,303.00	1.00	9	1.00	73,803.00	1.00
Vlaro, Vladimir V	72,608.00	1.00	9	1.00	73,608.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Romero, Gustavo Melendez	57,593.00	1.00	9	1.00	60,593.00	1.00
<b>Fac Sal-Lecturer</b>						
Beckman Jr, Bradley	34,492.00	1.00	9	1.00	34,492.00	1.00
Odnoposoff, Berthe H	19,672.00	0.50	9	1.00	19,672.00	0.50
<b>Total FACULTY SALARIES</b>	<b>646,490.00</b>	<b>10.50</b>		<b>10.00</b>	<b>602,358.00</b>	<b>9.50</b>
<b>TOTAL SALARIES</b>	<b>646,490.00</b>	<b>10.50</b>		<b>10.00</b>	<b>602,358.00</b>	<b>9.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	2,578.00				2,578.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>649,068.00</b>	<b>10.50</b>		<b>10.00</b>	<b>604,936.00</b>	<b>9.50</b>



**Resident Instruction**

MUSIC--EDUCATION  
24106

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Rohwer,Debbie Ann	55,837.00	1.00	9	1.00	57,837.00	1.00
<b>Fac Sal-Professor</b>						
RAMSEY,DARHYL	57,137.00	1.00	9	1.00	57,137.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Henry,Warren H	29,932.00	0.50	9	1.00	32,932.00	0.50
<i>DEAN- COLLEGE OF MUSIC</i>	<i>45,393.00</i>				<i>45,393.00</i>	
<i>Total for All Departments</i>	<i>75,325.00</i>				<i>78,325.00</i>	
<b>Fac Sal-Asst Professor</b>						
Taylor,Don	0.00		9	1.00	45,000.00	1.00
McClung,Alan C	47,286.00	1.00	9	1.00	47,286.00	1.00
Emmanuel,Donna T	52,421.00	1.00	9	1.00	54,421.00	1.00
<b>Visiting Assistant Professor</b>						
Taylor,Don	45,000.00	1.00			0.00	
<b>Fac Sal-Lecturer</b>						
TO BE SELECTED	0.00		9	1.00	43,000.00	1.00
Johnson,Karrell J	44,338.00	1.00	9	1.00	44,338.00	1.00
<b>Fac Sal-Retiree</b>						
Warner,Roger	27,380.00	0.50			0.00	
<b>Total FACULTY SALARIES</b>	<b>359,331.00</b>	<b>7.00</b>		<b>8.00</b>	<b>381,951.00</b>	<b>7.50</b>
<b>TOTAL SALARIES</b>	<b>359,331.00</b>	<b>7.00</b>		<b>8.00</b>	<b>381,951.00</b>	<b>7.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	5,055.00				5,055.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>364,386.00</b>	<b>7.00</b>		<b>8.00</b>	<b>387,006.00</b>	<b>7.50</b>

**Resident Instruction**

**MUSIC--MUSIC HIST & THEORY  
24107**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
TO BE SELECTED	0.00		9	1.00	60,000.00	1.00
Brothers,Lester D	72,578.00	1.00			0.00	
Sovik,Thomas Paul	59,676.00	1.00	9	1.00	63,676.00	1.00
<b>Fac Sal-Professor</b>						
McCroskey, Lenora E	0.00		9	1.00	61,632.00	1.00
Nordstrom,Lyle E	71,430.00	1.00	9	1.00	73,430.00	1.00
Jackson,Timothy L	56,435.00	1.00	9	1.00	61,135.00	1.00
Friedson,Steven M	63,452.00	1.00	9	1.00	63,452.00	1.00
Phipps,Graham H	68,590.00	1.00	9	1.00	68,590.00	1.00
Cho, Gene Jinsiong	71,031.00	1.00	9	1.00	72,531.00	1.00
Dworak,Paul E	16,756.00	0.25	9	1.00	16,756.00	0.25
<i>PRESIDENT</i>	<i>78,301.00</i>				<i>84,825.00</i>	
<i>Total for All Departments</i>	<i>95,057.00</i>				<i>101,581.00</i>	
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	60,363.00	1.00
Cooper,John Michael	57,363.00	1.00			0.00	
Heidlberger, Frank M	54,060.00	1.00	9	1.00	57,060.00	1.00
Groom,Joan Charlene	59,625.00	1.00	9	1.00	63,625.00	1.00
Bush,Deanna D	54,728.00	1.00	9	1.00	56,228.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	45,000.00	1.00
Hayes,Eileen	50,316.00	1.00	9	1.00	51,316.00	1.00
Schwarz,David B	49,391.00	1.00	9	1.00	53,391.00	1.00
Slottow, Stephen Paul	47,164.00	1.00	9	1.00	47,164.00	1.00
Illari,Bernardo E	45,645.00	1.00	9	1.00	46,645.00	1.00
Notley,Margaret A	50,150.00	1.00	9	1.00	53,150.00	1.00
<b>Visiting Assistant Professor</b>						
TO BE SELECTED	0.00		9	1.00	43,000.00	1.00
<b>Total FACULTY SALARIES</b>	<b>948,390.00</b>	<b>16.25</b>		<b>20.00</b>	<b>1,118,144.00</b>	<b>19.25</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	23,733.00	1.00		1.00	23,733.00	1.00
<b>Sub Total Classified Salaries</b>	<b>23,733.00</b>	<b>1.00</b>		<b>1.00</b>	<b>23,733.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>23,733.00</b>	<b>1.00</b>		<b>1.00</b>	<b>23,733.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>972,123.00</b>	<b>17.25</b>		<b>21.00</b>	<b>1,141,877.00</b>	<b>20.25</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,011.00				1,011.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>973,134.00</b>	<b>17.25</b>		<b>21.00</b>	<b>1,142,888.00</b>	<b>20.25</b>

**Resident Instruction**

MUSIC--VOCAL STUDIES  
24108

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Snider, Jeffrey Alan	54,653.00	1.00	9	1.00	57,653.00	1.00
<b>Fac Sal-Professor</b>						
DiFiore, Linda L	66,476.00	1.00	9	1.00	72,976.00	1.00
Croft, Richard	70,700.00	1.00	9	1.00	73,700.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	50,000.00	1.00
Austin, Stephen F	50,953.00	1.00	9	1.00	50,953.00	1.00
Eustis, Lynn Eleanor	51,479.00	1.00	9	1.00	55,979.00	1.00
Sundquist, David Hall	50,911.00	1.00	9	1.00	50,911.00	1.00
<b>Fac Sal-Asst Professor</b>						
Puccinelli, Elvia	49,238.00	1.00	9	1.00	51,238.00	1.00
<b>Fac Sal-Lecturer</b>						
Chisholm, Rose Marie	38,033.00	1.00	9	1.00	41,033.00	1.00
Peters, Juanita T	27,322.00	0.75	9	1.00	27,322.00	0.60
<b>Fac Sal-Retiree</b>						
Garner, Cody	31,848.00	0.50			0.00	
<b>Total FACULTY SALARIES</b>	<b>491,613.00</b>	<b>9.25</b>		<b>10.00</b>	<b>531,765.00</b>	<b>9.60</b>
<b>TOTAL SALARIES</b>	<b>491,613.00</b>	<b>9.25</b>		<b>10.00</b>	<b>531,765.00</b>	<b>9.60</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	632.00				632.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>492,245.00</b>	<b>9.25</b>		<b>10.00</b>	<b>532,397.00</b>	<b>9.60</b>

**Resident Instruction**

**CHORAL WAGES  
24109**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	2,275.00				2,275.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,275.00</u></u>				<u><u>2,275.00</u></u>	

**Resident Instruction**

**MUSIC--ORCHESTRAL ACTIVITIES  
24110**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	2,527.00				2,527.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,527.00</u></u>				<u><u>2,527.00</u></u>	

**Resident Instruction**

CONDUCTING ENSEMBLE  
24111

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Gibbons, Henry	58,392.00	1.00	9	1.00	60,392.00	1.00
<b>Fac Sal-Professor</b>						
McCoy, Jerry M	80,664.00	1.00	9	1.00	88,664.00	1.00
Corporon, Eugene Migliaro	102,227.00	1.00	9	1.00	104,727.00	1.00
Homer, Paula Norine	62,765.00	1.00	9	1.00	66,765.00	1.00
Brusilow, Anshel	97,699.00	1.00	9	1.00	98,199.00	1.00
Fisher, Dennis W	62,806.00	1.00	9	1.00	66,806.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Dubberly, Thomas S	55,768.00	1.00	9	1.00	55,768.00	1.00
<b>Fac Sal-Lecturer</b>						
Williams, Nicholas Enrico	0.00		9	1.00	43,000.00	1.00
Couturiaux, Clay James	30,096.00	1.00	9	1.00	30,096.00	1.00
<b>Total FACULTY SALARIES</b>	<b>550,417.00</b>	<b>8.00</b>		<b>9.00</b>	<b>614,417.00</b>	<b>9.00</b>
<b>TOTAL SALARIES</b>	<b>550,417.00</b>	<b>8.00</b>		<b>9.00</b>	<b>614,417.00</b>	<b>9.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>550,417.00</b>	<b>8.00</b>		<b>9.00</b>	<b>614,417.00</b>	<b>9.00</b>

**Resident Instruction**

TEXAS CTR FOR MUSIC & MEDICINE  
24112

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Research Assistant Professor						
Chesky, Kris	60,300.00	1.00	12	1.00	60,300.00	1.00
<b>Sub Total Professional Salaries</b>	<b>60,300.00</b>	<b>1.00</b>		<b>1.00</b>	<b>60,300.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>60,300.00</b>	<b>1.00</b>		<b>1.00</b>	<b>60,300.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>60,300.00</b>	<b>1.00</b>		<b>1.00</b>	<b>60,300.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>60,300.00</b>	<b>1.00</b>		<b>1.00</b>	<b>60,300.00</b>	<b>1.00</b>

**Resident Instruction**

INSTITUTE OF APPLIED ECONOMICS  
24501

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Professor</b>						
Weinstein, Bernard L	49,320.00	0.50	9	1.00	49,320.00	0.50
<i>CTR FOR ECONOMIC DEVELOPMENT</i>	78,826.25				78,826.00	
<i>Total for All Departments</i>	128,146.25				128,146.00	
McKee, William L	86,694.00	1.00	9	1.00	86,694.00	1.00
<b>Fac Sal-Asst Professor</b>						
Clower, Terry Lee	29,039.00	0.50	9	1.00	29,039.00	0.50
<i>CTR FOR ECONOMIC DEVELOPMENT</i>	48,387.70				48,387.75	
<i>Total for All Departments</i>	77,426.70				77,426.75	
<b>Total FACULTY SALARIES</b>	<b>165,053.00</b>	<b>2.00</b>		<b>3.00</b>	<b>165,053.00</b>	<b>2.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Program/Project Specialist IV	25,990.00	0.63		1.00	25,990.00	0.63
<i>Total for All Departments</i>	29,497.00				29,496.59	
<b>Sub Total Classified Salaries</b>	<b>25,990.00</b>	<b>0.63</b>		<b>1.00</b>	<b>25,990.00</b>	<b>0.63</b>
<b>Total STAFF SALARIES</b>	<b>25,990.00</b>	<b>0.63</b>		<b>1.00</b>	<b>25,990.00</b>	<b>0.63</b>
<b>TOTAL SALARIES</b>	<b>191,043.00</b>	<b>2.63</b>		<b>4.00</b>	<b>191,043.00</b>	<b>2.63</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>191,043.00</b>	<b>2.63</b>		<b>4.00</b>	<b>191,043.00</b>	<b>2.63</b>



**Resident Instruction**

DEPT APPLIED GERONTOLOGY  
24502

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Lusky, Richard A	62,119.00	1.00	9	1.00	62,119.00	1.00
<b>Fac Sal-Professor</b>						
Ingman, Stanley Rusk	40,687.00	0.50	9	1.00	40,687.00	0.50
<i>CENTER FOR PUBLIC SERVICE</i>	<i>47,844.00</i>				<i>59,687.00</i>	
<i>Total for All Departments</i>	<i>88,531.00</i>				<i>100,374.00</i>	
Eve, Susan B	38,078.00	0.38	9	1.00	38,078.00	0.50
<i>DEAN HONORS COLLEGE</i>	<i>64,930.00</i>				<i>63,650.00</i>	
<i>Total for All Departments</i>	<i>103,008.00</i>				<i>101,728.00</i>	
Swan, James H	69,715.00	1.00	9	1.00	69,715.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Turner, Keith W	52,393.00	1.00	9	1.00	52,393.00	1.00
<b>Total FACULTY SALARIES</b>	<b>262,992.00</b>	<b>3.88</b>		<b>5.00</b>	<b>262,992.00</b>	<b>4.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	38,881.00	1.00		1.00	38,881.00	1.00
<b>Sub Total Classified Salaries</b>	<b>38,881.00</b>	<b>1.00</b>		<b>1.00</b>	<b>38,881.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>38,881.00</b>	<b>1.00</b>		<b>1.00</b>	<b>38,881.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>301,873.00</b>	<b>4.88</b>		<b>6.00</b>	<b>301,873.00</b>	<b>5.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	649.60				649.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>302,522.60</b>	<b>4.88</b>		<b>6.00</b>	<b>302,522.60</b>	<b>5.00</b>

**Resident Instruction**

CTR FOR REHAB SOC WK & ADDICT  
24503

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Leung,Paul	79,380.00	1.00	9	1.00	79,380.00	1.00
<b>Fac Sal-Professor</b>						
Quinn,James F	63,237.00	1.00	9	1.00	63,237.00	1.00
<b>Fac Sal-Assoc Professor</b>						
TO BE SELECTED	0.00		9	1.00	35,007.00	0.50
<i>PRESIDENT</i>	<i>0.00</i>				<i>95,575.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>130,582.00</i>	
Evenson,Thomas L	35,007.00	0.50			0.00	
<i>DEAN- SCHOOL OF COMMUN SVC</i>	<i>59,380.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>94,387.00</i>				<i>0.00</i>	
Holloway,Linda L	13,333.00	0.25	9	1.00	15,333.00	0.25
<i>SCHOOL OF COMM SVC ACAD ADV</i>	<i>57,299.00</i>				<i>39,668.54</i>	
<i>Total for All Departments</i>	<i>70,632.00</i>				<i>72,632.00</i>	
Isom,Rodney Newman	50,596.00	1.00	9	1.00	56,596.00	1.00
Williamson,Celia Jan	59,704.00	1.00	9	1.00	59,704.00	1.00
Barton,Thomas R	59,026.00	1.00	9	1.00	59,026.00	1.00
Bodenhamer-Davis,Eugenia M	52,660.00	1.00	9	1.00	52,660.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	45,000.00	1.00
TO BE SELECTED	0.00		9	1.00	49,000.00	1.00
TO BE SELECTED	0.00		9	1.00	48,000.00	1.00
Koch,Darwin S	45,143.00	1.00			0.00	
TO BE SELECTED	44,000.00	1.00			0.00	
Thomas,Cecilia Louise	47,406.00	1.00	9	1.00	47,406.00	1.00
<b>Fac Sal-Lecturer</b>						
Jackson,Dawn Lynn	0.00		9	1.00	47,000.00	1.00
TO BE SELECTED	36,000.00	1.00			0.00	
Flores,Sylvester	23,999.00	0.63	9	1.00	23,999.00	0.63
<i>CPS MENTORING PROGRAM</i>	<i>47,497.59</i>				<i>47,498.00</i>	
<i>Total for All Departments</i>	<i>71,496.59</i>				<i>71,497.00</i>	
<b>Total FACULTY SALARIES</b>	<b>609,491.00</b>	<b>11.38</b>		<b>14.00</b>	<b>681,348.00</b>	<b>12.38</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	39,108.00	1.00		1.00	39,108.00	1.00
<b>Sub Total Classified Salaries</b>	<b>39,108.00</b>	<b>1.00</b>		<b>1.00</b>	<b>39,108.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>39,108.00</b>	<b>1.00</b>		<b>1.00</b>	<b>39,108.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>648,599.00</b>	<b>12.38</b>		<b>15.00</b>	<b>720,456.00</b>	<b>13.38</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,433.00				3,433.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>652,032.00</b>	<b>12.38</b>		<b>15.00</b>	<b>723,889.00</b>	<b>13.38</b>

**Resident Instruction**

DEPT OF BEHAVIOR ANALYSIS  
24504

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Smith, Richard G	60,319.00	1.00	9	1.00	63,319.00	1.00
<b>Fac Sal-Professor</b>						
Ellis, Janet	63,274.00	1.00	9	1.00	63,274.00	1.00
Glenn, Sigrid S	89,333.00	1.00	9	1.00	89,833.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Rosales-Ruiz, Jesus	55,917.00	1.00	9	1.00	60,917.00	1.00
Hyten, Cloyd Miles	55,111.00	1.00	9	1.00	55,111.00	1.00
<b>Fac Sal-Asst Professor</b>						
Ala'l-Rosales, Shahla S	53,526.00	1.00	9	1.00	53,526.00	1.00
Vaidya, Manish	48,002.00	1.00	9	1.00	48,002.00	1.00
<b>Total FACULTY SALARIES</b>	<b>425,482.00</b>	<b>7.00</b>		<b>7.00</b>	<b>433,982.00</b>	<b>7.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	11,634.00	0.50			0.00	
Administrative Asst II	16,397.00	0.50		1.00	26,624.00	1.00
<b>Sub Total Classified Salaries</b>	<b>28,031.00</b>	<b>1.00</b>		<b>1.00</b>	<b>26,624.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>28,031.00</b>	<b>1.00</b>		<b>1.00</b>	<b>26,624.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>453,513.00</b>	<b>8.00</b>		<b>8.00</b>	<b>460,606.00</b>	<b>8.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>453,513.00</b>	<b>8.00</b>		<b>8.00</b>	<b>460,606.00</b>	<b>8.00</b>

**Resident Instruction**

DOE- INST FOR APPLIED SCIENCES  
24506

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Admin Services Officer II	37,618.00	0.77	1.00	37,618.00	0.77	
<i>Total for All Departments</i>	<i>48,854.00</i>			<i>48,854.00</i>		
Mgr Ctr Spatial Analysis/Mapp	58,000.00	1.00	1.00	58,000.00	1.00	
<b>Sub Total Classified Salaries</b>	<b>95,618.00</b>	<b>1.77</b>	<b>2.00</b>	<b>95,618.00</b>	<b>1.77</b>	
<b>Total STAFF SALARIES</b>	<b>95,618.00</b>	<b>1.77</b>	<b>2.00</b>	<b>95,618.00</b>	<b>1.77</b>	
<b>TOTAL SALARIES</b>	<b>95,618.00</b>	<b>1.77</b>	<b>2.00</b>	<b>95,618.00</b>	<b>1.77</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>95,618.00</b>	<b>1.77</b>	<b>2.00</b>	<b>95,618.00</b>	<b>1.77</b>	
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-36,281.00			-36,281.00		
<b>TOTAL COST SHARING</b>	<b>-36,281.00</b>			<b>-36,281.00</b>		
<b>NET EXPENDITURE BUDGET</b>	<b>59,337.00</b>			<b>59,337.00</b>		

**Resident Instruction**

CTR FOR CONT EDUC & CONF MGMT  
24507

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Ccecm</b>						
Wagner, Marilyn D	82,589.00	1.00	12	1.00	82,589.00	1.00
<b>Prgm/Proj Coor I</b>						
Downing, David Lawrence	42,451.00	1.00	12	1.00	42,451.00	1.00
Barksdale, Amanda Kay	40,305.00	1.00	12	1.00	40,305.00	1.00
Howell, Gina M	35,832.00	1.00	12	1.00	35,832.00	1.00
<b>Sub Total Professional Salaries</b>	<b>201,177.00</b>	<b>4.00</b>		<b>4.00</b>	<b>201,177.00</b>	<b>4.00</b>
<b>Classified Staff</b>						
Administrative Asst II	27,301.00	1.00		1.00	26,184.00	1.00
Administrative Asst III	29,520.00	1.00		1.00	29,520.00	1.00
Admin Services Officer I	42,096.00	1.00		1.00	42,096.00	1.00
Program/Project Specialist II	29,074.00	1.00		1.00	29,074.00	1.00
<b>Sub Total Classified Salaries</b>	<b>127,991.00</b>	<b>4.00</b>		<b>4.00</b>	<b>126,874.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>329,168.00</b>	<b>8.00</b>		<b>8.00</b>	<b>328,051.00</b>	<b>8.00</b>
<b>TOTAL SALARIES</b>	<b>329,168.00</b>	<b>8.00</b>		<b>8.00</b>	<b>328,051.00</b>	<b>8.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	16,820.00				16,820.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>345,988.00</b>	<b>8.00</b>		<b>8.00</b>	<b>344,871.00</b>	<b>8.00</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-76,426.00				-76,426.00	
IDT COST SHARING	-109,899.00				-109,899.00	
<b>TOTAL COST SHARING</b>	<b>-186,325.00</b>				<b>-186,325.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>159,663.00</b>				<b>158,546.00</b>	

**Resident Instruction**

SCHOOL OF COMM SVC ACAD ADV  
24508

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dean</b>						
Holloway,Linda L	57,299.00	0.75	12	1.00	57,299.00	0.81
<i>CTR FOR REHAB SOC WK &amp; ADDICT</i>	13,333.00				15,333.00	
<i>Total for All Departments</i>	70,632.00				72,632.00	
<b>Sub Total Professional Salaries</b>	<b>57,299.00</b>	<b>0.75</b>		<b>1.00</b>	<b>57,299.00</b>	<b>0.81</b>
<b>Classified Staff</b>						
Clerical Assistant II	17,856.00	1.00		1.00	17,856.00	1.00
Administrative Asst II	30,534.00	1.00		1.00	30,534.00	1.00
Academic Advisor I	60,328.00	2.00		2.00	60,328.00	2.00
Academic Counselor	121,870.00	3.00		3.00	121,870.00	3.00
<b>Sub Total Classified Salaries</b>	<b>230,588.00</b>	<b>7.00</b>		<b>7.00</b>	<b>230,588.00</b>	<b>7.00</b>
<b>Total STAFF SALARIES</b>	<b>287,887.00</b>	<b>7.75</b>		<b>8.00</b>	<b>287,887.00</b>	<b>7.81</b>
<b>TOTAL SALARIES</b>	<b>287,887.00</b>	<b>7.75</b>		<b>8.00</b>	<b>287,887.00</b>	<b>7.81</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	2,320.00				2,320.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>290,207.00</b>	<b>7.75</b>		<b>8.00</b>	<b>290,207.00</b>	<b>7.81</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-155,525.00				-155,923.00	
<b>TOTAL COST SHARING</b>	<b>-155,525.00</b>				<b>-155,923.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>134,682.00</b>				<b>134,284.00</b>	

**Resident Instruction**

DEPT OF CRIMINAL JUSTICE  
24509

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Taylor,Robert W	80,645.00	1.00	9	1.00	88,000.00	1.00
<b>Fac Sal-Professor</b>						
Tobolowsky,Peggy Marie	70,470.00	1.00	9	1.00	70,470.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Caeti,Tory J	54,161.00	1.00	9	1.00	60,161.00	1.00
Fritsch,Eric J	56,250.00	1.00	9	1.00	62,250.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	52,500.00	1.00
TO BE SELECTED	0.00		9	1.00	52,500.00	1.00
TO BE SELECTED	0.00		9	1.00	52,000.00	1.00
Loper,Donald K	45,270.00	1.00			0.00	
Wilmot,Keith	45,374.00	1.00			0.00	
Boyd,Lorenzo M	52,000.00	1.00	9	1.00	52,000.00	1.00
Trulson,Chad Richard	46,783.00	1.00	9	1.00	52,783.00	1.00
Liederbach,John C	46,853.00	1.00	9	1.00	50,853.00	1.00
<b>Fac Sal-Lecturer</b>						
Senderson,Jesse L	41,704.50	1.00	9	1.00	41,705.00	1.00
Hueske,Edward E	50,000.00	1.00	9	1.00	50,000.00	1.00
<b>Fac Sal-Retiree</b>						
Holman,John	0.00		9	1.00	28,458.00	0.50
<b>Total FACULTY SALARIES</b>	<b>589,510.50</b>	<b>11.00</b>		<b>13.00</b>	<b>713,680.00</b>	<b>12.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	0.00			1.00	35,179.00	1.00
Administrative Asst II	31,843.00	1.00			0.00	
<b>Sub Total Classified Salaries</b>	<b>31,843.00</b>	<b>1.00</b>		<b>1.00</b>	<b>35,179.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>31,843.00</b>	<b>1.00</b>		<b>1.00</b>	<b>35,179.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>621,353.50</b>	<b>12.00</b>		<b>14.00</b>	<b>748,859.00</b>	<b>13.50</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>621,353.50</b>	<b>12.00</b>		<b>14.00</b>	<b>748,859.00</b>	<b>13.50</b>

**Resident Instruction**

DEPT OF SOCIOLOGY  
24510

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Williamson, David Allen	53,002.00	1.00	9	1.00	53,002.00	1.00
<b>Fac Sal-Professor</b>						
Esterchild, Elizabeth McTaggart	65,557.00	1.00	9	1.00	66,057.00	1.00
Seward, Rudy Ray	68,559.00	1.00	9	1.00	68,559.00	1.00
Yeatts, Dale	70,275.00	1.00	9	1.00	70,275.00	1.00
<b>Fac Sal-Assoc Professor</b>						
Zafirovski, Milan Z	53,410.00	1.00	9	1.00	56,410.00	1.00
Yancey, George A	58,045.00	1.00	9	1.00	58,045.00	1.00
Lawson, Erma	57,625.00	1.00	9	1.00	57,625.00	1.00
Rodeheaver, Daniel G	52,665.00	1.00	9	1.00	54,665.00	1.00
<b>Fac Sal-Asst Professor</b>						
Yoder, Kevin A	46,819.00	1.00	9	1.00	46,819.00	1.00
Dash, Nicole	47,553.00	1.00	9	1.00	47,553.00	1.00
Moore, Ami R	43,831.00	1.00	9	1.00	43,831.00	1.00
Cready, Cynthia M	51,488.00	1.00	9	1.00	51,488.00	1.00
<b>Total FACULTY SALARIES</b>	<b>668,829.00</b>	<b>12.00</b>		<b>12.00</b>	<b>674,329.00</b>	<b>12.00</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	35,475.00	1.00		1.00	35,475.00	1.00
<b>Sub Total Classified Salaries</b>	<b>35,475.00</b>	<b>1.00</b>		<b>1.00</b>	<b>35,475.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>35,475.00</b>	<b>1.00</b>		<b>1.00</b>	<b>35,475.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>704,304.00</b>	<b>13.00</b>		<b>13.00</b>	<b>709,804.00</b>	<b>13.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>704,304.00</b>	<b>13.00</b>		<b>13.00</b>	<b>709,804.00</b>	<b>13.00</b>



**Resident Instruction**

ANTHROPOLOGY  
24511

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Gibbs, Tyson	65,749.00	1.00	9	1.00	65,749.00	1.00
<b>Fac Sal-Professor</b>						
Jordan, Ann T	63,567.00	1.00	9	1.00	32,533.50	0.50
<i>DEAN- SCHOOL OF COMMUN SVC</i>	<i>0.00</i>				<i>35,628.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>91,913.50</i>	
<b>Fac Sal-Assoc Professor</b>						
Re Cruz, Alicia	54,902.00	1.00	9	1.00	56,902.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	45,000.00	1.00
Nunez-Janes, Mariela E	43,712.00	1.00	9	1.00	43,712.00	1.00
Henry, Marvin D	45,257.00	1.00	9	1.00	47,257.00	1.00
Henry, Lisa Renee	45,179.00	1.00	9	1.00	45,179.00	1.00
Wasson, Christina	46,635.00	1.00	9	1.00	46,635.00	1.00
Davenport, Beverly Ann	43,178.00	1.00	9	1.00	43,178.00	1.00
<b>Fac Sal-Lecturer</b>						
Ballinger, Diane A	25,250.00	1.00	9	1.00	25,250.00	1.00
<b>Total FACULTY SALARIES</b>	<b>433,429.00</b>	<b>9.00</b>		<b>10.00</b>	<b>451,395.50</b>	<b>9.50</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,509.00	1.00		1.00	29,509.00	1.00
<b>Sub Total Classified Salaries</b>	<b>29,509.00</b>	<b>1.00</b>		<b>1.00</b>	<b>29,509.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>29,509.00</b>	<b>1.00</b>		<b>1.00</b>	<b>29,509.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>462,938.00</b>	<b>10.00</b>		<b>11.00</b>	<b>480,904.50</b>	<b>10.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,113.60				1,113.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>464,051.60</b>	<b>10.00</b>		<b>11.00</b>	<b>482,018.10</b>	<b>10.50</b>

**Resident Instruction**

**CTR FOR WATERSHED ASSMT WAGES  
24513**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	26,410.00				26,410.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>26,410.00</u></u>				<u><u>26,410.00</u></u>	

**Resident Instruction**

DEPT OF PUBLIC ADMINISTRATION  
24515

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Dept Chair/Div Head</b>						
Bland,Robert Lee	81,661.00	1.00	9	1.00	84,161.00	1.00
<b>Fac Sal-Professor</b>						
Glass,James J	74,530.00	1.00	9	1.00	55,898.00	0.75
<b>Fac Sal-Assoc Professor</b>						
McEntire,David A	55,357.00	1.00	9	1.00	72,000.00	1.00
Bavon,Al	66,545.00	1.00	9	1.00	66,545.00	1.00
<b>Fac Sal-Asst Professor</b>						
TO BE SELECTED	0.00		9	1.00	55,000.00	1.00
Bernick,Ethan Michael	0.00		9	1.00	55,000.00	1.00
TO BE SELECTED	0.00		9	1.00	53,500.00	1.00
Majumdar,Sarmistha R	50,360.00	1.00			0.00	
TO BE SELECTED	55,000.00	1.00			0.00	
Cruz,Ana Marie	50,500.00	1.00			0.00	
Benavides,Abraham David	50,460.00	1.00	9	1.00	50,460.00	1.00
Kendra,James M	53,460.00	1.00	9	1.00	55,460.00	1.00
Rozdilsky,Jack Lewis	50,000.00	1.00	9	1.00	50,000.00	1.00
Dicke,Lisa	56,500.00	1.00	9	1.00	56,500.00	1.00
Krueger,Eric Lamont	50,000.00	1.00	9	1.00	50,000.00	1.00
<b>Total FACULTY SALARIES</b>	<b>694,373.00</b>	<b>12.00</b>		<b>12.00</b>	<b>704,524.00</b>	<b>11.75</b>
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst I	18,811.00	0.73		1.00	18,811.00	0.73
Administrative Asst III	34,468.00	1.00		1.00	34,468.00	1.00
<b>Sub Total Classified Salaries</b>	<b>53,279.00</b>	<b>1.73</b>		<b>2.00</b>	<b>53,279.00</b>	<b>1.73</b>
<b>Total STAFF SALARIES</b>	<b>53,279.00</b>	<b>1.73</b>		<b>2.00</b>	<b>53,279.00</b>	<b>1.73</b>
<b>TOTAL SALARIES</b>	<b>747,652.00</b>	<b>13.73</b>		<b>14.00</b>	<b>757,803.00</b>	<b>13.48</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,712.00				3,712.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>751,364.00</b>	<b>13.73</b>		<b>14.00</b>	<b>761,515.00</b>	<b>13.48</b>

**Resident Instruction**

CENTER FOR PUBLIC SERVICE  
24518

	2005-06		MOS	HEAD COUNT	2006-07	
	BUDGET	FTE			BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
<b>Fac Sal-Lecturer</b>						
Newman,Phyllis	27,239.00	0.50	9	1.00	16,343.00	0.50
<b>Total FACULTY SALARIES</b>	<b>27,239.00</b>	<b>0.50</b>		<b>1.00</b>	<b>16,343.00</b>	<b>0.50</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coord I</b>						
Johnson,Aimee D	0.00		12	1.00	16,864.00	0.53
CENTER FOR VOLUNTEERISM	0.00				15,136.00	
Total for All Departments	0.00				32,000.00	
Dreyer,Katherine Maria	14,942.00	1.00	12	1.00	14,942.21	0.38
CENTER FOR VOLUNTEERISM	0.00				19,456.00	
Total for All Departments	0.00				34,398.21	
<b>Prgm/Proj Coord II</b>						
Sybert,Pamela June	29,987.00	0.74	12	1.00	29,954.00	0.62
CENTER FOR VOLUNTEERISM	10,482.00				18,515.00	
Total for All Departments	40,469.00				48,469.00	
<b>Faculty Program/Project Coord</b>						
Ingman,Stanley Rusk	47,844.00	1.00	12	1.00	59,687.00	0.63
DEPT APPLIED GERONTOLOGY	40,687.00				40,687.00	
Total for All Departments	88,531.00				100,374.00	
<b>Sub Total Professional Salaries</b>	<b>92,773.00</b>	<b>2.74</b>		<b>4.00</b>	<b>121,447.21</b>	<b>2.16</b>
<b>Classified Staff</b>						
Administrative Asst I	0.00			1.00	22,816.00	0.80
Total for All Departments	0.00				28,592.00	
Secretarial Assistant III	22,822.00	0.84			0.00	
Total for All Departments	24,598.00				0.00	
Program/Project Specialist Iii	16,881.00	0.50			0.00	
Total for All Departments	33,762.00				0.00	
Administrative Asst III	31,041.00	0.84		1.00	31,041.00	0.84
Total for All Departments	33,457.00				37,175.00	
Program/Project Specialist II	13,092.00	0.50		1.00	13,092.00	0.50
<b>Sub Total Classified Salaries</b>	<b>83,836.00</b>	<b>2.68</b>		<b>3.00</b>	<b>66,949.00</b>	<b>2.14</b>
<b>Total STAFF SALARIES</b>	<b>176,609.00</b>	<b>5.42</b>		<b>7.00</b>	<b>188,396.21</b>	<b>4.30</b>
<b>TOTAL SALARIES</b>	<b>203,848.00</b>	<b>5.92</b>		<b>8.00</b>	<b>204,739.21</b>	<b>4.80</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>203,848.00</b>	<b>5.92</b>		<b>8.00</b>	<b>204,739.21</b>	<b>4.80</b>

**Resident Instruction**

**INTERNATL STUDIES SALARY/WAGE  
24519**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	0.00			15,323.00	
<b>Total FACULTY SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>15,323.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>15,323.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>15,323.00</u>	

**Resident Instruction**

**SURVEY RESEARCH CENTER  
24524**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Research Scientist li</b>						
Ruggiere,Paul John	43,175.00	1.00	12	1.00	43,175.00	0.62
<b>Sub Total Professional Salaries</b>	<u>43,175.00</u>	<u>1.00</u>		<u>1.00</u>	<u>43,175.00</u>	<u>0.62</u>
<b>Classified Staff</b>						
Administrative Asst III	28,012.00	1.00		1.00	28,012.00	0.80
<b>Sub Total Classified Salaries</b>	<u>28,012.00</u>	<u>1.00</u>		<u>1.00</u>	<u>28,012.00</u>	<u>0.80</u>
<b>Total STAFF SALARIES</b>	<u>71,187.00</u>	<u>2.00</u>		<u>2.00</u>	<u>71,187.00</u>	<u>1.42</u>
<b>TOTAL SALARIES</b>	<u>71,187.00</u>	<u>2.00</u>		<u>2.00</u>	<u>71,187.00</u>	<u>1.42</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>71,187.00</u>	<u>2.00</u>		<u>2.00</u>	<u>71,187.00</u>	<u>1.42</u>

**Resident Instruction**

**TAMS FACULTY SALARIES  
24605**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	80,000.00			80,000.00	
<b>Total FACULTY SALARIES</b>	<u>80,000.00</u>		<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>80,000.00</u>		<u>0.00</u>	<u>80,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>80,000.00</u>			<u>80,000.00</u>	
<b>COST SHARING</b>					
C/S CR - TAMS FACULTY SALARY	-80,000.00			-80,000.00	
<b>TOTAL COST SHARING</b>	<u>-80,000.00</u>			<u>-80,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>0.00</u>	

**Resident Instruction**

UNTS CD FACULTY SAL/TRAVEL  
24606

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	1,200,000.00			1,500,000.00	
<b>Total FACULTY SALARIES</b>	<u>1,200,000.00</u>		<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>1,200,000.00</u>		<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,200,000.00</u>			<u>1,500,000.00</u>	
<b>COST SHARING</b>					
C/S CR - INTRAGY FACULTY-S&W	-1,200,000.00			-1,500,000.00	
<b>TOTAL COST SHARING</b>	<u>-1,200,000.00</u>			<u>-1,500,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>0.00</u>	



**Resident Instruction**

UCRS - CAREER DEVELOPMENT  
24610

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	12,201.24			12,201.24	
<b>Total FACULTY SALARIES</b>	<b>12,201.24</b>		<b>0.00</b>	<b>12,201.24</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>12,201.24</b>		<b>0.00</b>	<b>12,201.24</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>12,201.24</b>			<b>12,201.24</b>	

**Resident Instruction**

UCRS - STUDY SKILLS  
24611

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	161,948.46			187,137.46	
<b>Total FACULTY SALARIES</b>	<b>161,948.46</b>		<b>0.00</b>	<b>187,137.46</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>161,948.46</b>		<b>0.00</b>	<b>187,137.46</b>	<b>0.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	9,290.00			9,290.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>171,238.46</b>			<b>196,427.46</b>	

**Resident Instruction**

**EESAT SUPPORT  
24612**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
ESSAT Building Coordinator	33,896.00	1.00		1.00	33,896.00	1.00
<b>Sub Total Classified Salaries</b>	<u>33,896.00</u>	<u>1.00</u>		<u>1.00</u>	<u>33,896.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>33,896.00</u>	<u>1.00</u>		<u>1.00</u>	<u>33,896.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>33,896.00</u>	<u>1.00</u>		<u>1.00</u>	<u>33,896.00</u>	<u>1.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	25,778.00				25,778.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>59,674.00</u></u>	<u><u>1.00</u></u>		<u><u>1.00</u></u>	<u><u>59,674.00</u></u>	<u><u>1.00</u></u>

**Resident Instruction**

**FACULTY SENATE  
25100**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst III	0.00			1.00	29,520.00	1.00
Administrative Asst II	30,490.00	1.00			0.00	
<b>Sub Total Classified Salaries</b>	<u>30,490.00</u>	<u>1.00</u>		<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>30,490.00</u>	<u>1.00</u>		<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>30,490.00</u>	<u>1.00</u>		<u>1.00</u>	<u>29,520.00</u>	<u>1.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,189.00				1,189.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,679.00</u></u>	<u><u>1.00</u></u>		<u><u>1.00</u></u>	<u><u>30,709.00</u></u>	<u><u>1.00</u></u>

**Resident Instruction**

**UNIVERSITY REVIEW COMMITTEE  
25110**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	440.00				440.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>440.00</u></u>				<u><u>440.00</u></u>	

**Resident Instruction**

**CENTER FOR MEDIA PRODUCTION  
25130**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Senior Graphic Designer	0.00		1.00	42,343.00	1.00
Computer Support Specialist I	39,980.00	1.00		0.00	
Administrative Asst II	31,665.00	1.00	1.00	31,665.00	1.00
Instructional Media Spec II	29,520.00	1.00	1.00	29,520.00	1.00
Instructional Media Spec III	34,296.00	1.00	1.00	34,296.00	1.00
Instructional Media Spec IV	43,489.00	1.00	1.00	36,552.00	1.00
AV Supervisor	47,428.00	1.00	1.00	47,428.00	1.00
Mgr Instructional Video Serv	49,206.00	1.00	1.00	49,512.00	1.00
Mgr Computer Graphics	44,793.00	1.00	1.00	44,793.00	1.00
Asst Dir Ctr For Media Prod	46,380.00	1.00	1.00	46,380.00	1.00
Senior Photographer	44,441.00	1.00	1.00	44,441.00	1.00
<b>Sub Total Classified Salaries</b>	<b>411,198.00</b>	<b>10.00</b>	<b>10.00</b>	<b>406,930.00</b>	<b>10.00</b>
<b>Total STAFF SALARIES</b>	<b>411,198.00</b>	<b>10.00</b>	<b>10.00</b>	<b>406,930.00</b>	<b>10.00</b>
<b>TOTAL SALARIES</b>	<b>411,198.00</b>	<b>10.00</b>	<b>10.00</b>	<b>406,930.00</b>	<b>10.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	22,661.22			0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>433,859.22</b>	<b>10.00</b>	<b>10.00</b>	<b>406,930.00</b>	<b>10.00</b>
<b>COST SHARING</b>					
C/S CR - E&G ADMIN	-6,500.00			-6,500.00	
IDT COST SHARING	-71,921.00			-71,921.00	
<b>TOTAL COST SHARING</b>	<b>-78,421.00</b>			<b>-78,421.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>355,438.22</b>			<b>328,509.00</b>	

**Resident Instruction**

INTERNATIONAL PROGRAMS  
25140

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
International Educ Advisor III	0.00		1.00	37,468.00	1.00
International Educ Advisor II	32,910.00	1.00		0.00	
Asst Dir Int'l Studies/Progs	45,503.00	1.00	1.00	45,503.00	1.00
<b>Sub Total Classified Salaries</b>	<b>78,413.00</b>	<b>2.00</b>	<b>2.00</b>	<b>82,971.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>78,413.00</b>	<b>2.00</b>	<b>2.00</b>	<b>82,971.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>78,413.00</b>	<b>2.00</b>	<b>2.00</b>	<b>82,971.00</b>	<b>2.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	12,806.00			12,806.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>91,219.00</b>	<b>2.00</b>	<b>2.00</b>	<b>95,777.00</b>	<b>2.00</b>

**Resident Instruction**

**N TX COMM/JUNR COLL CONSORTIUM  
25146**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Admin Services Officer I	0.00			1.00	33,288.00	1.00
Administrative Asst II	26,184.00	1.00			0.00	
Secretarial Assistant III	23,697.00	1.00		1.00	23,697.00	1.00
<b>Sub Total Classified Salaries</b>	<u>49,881.00</u>	<u>2.00</u>		<u>2.00</u>	<u>56,985.00</u>	<u>2.00</u>
<b>Total STAFF SALARIES</b>	<u>49,881.00</u>	<u>2.00</u>		<u>2.00</u>	<u>56,985.00</u>	<u>2.00</u>
<b>TOTAL SALARIES</b>	<u>49,881.00</u>	<u>2.00</u>		<u>2.00</u>	<u>56,985.00</u>	<u>2.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>49,881.00</u>	<u>2.00</u>		<u>2.00</u>	<u>56,985.00</u>	<u>2.00</u>



**Resident Instruction**

**SPECIAL ACADEMIC PROJECTS  
25150**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Admin Services Officer II	48,669.00	1.00		1.00	48,669.00	1.00
Program/Project Specialist II	26,184.00	1.00		1.00	26,184.00	1.00
<b>Sub Total Classified Salaries</b>	<u>74,853.00</u>	<u>2.00</u>		<u>2.00</u>	<u>74,853.00</u>	<u>2.00</u>
<b>Total STAFF SALARIES</b>	<u>74,853.00</u>	<u>2.00</u>		<u>2.00</u>	<u>74,853.00</u>	<u>2.00</u>
<b>TOTAL SALARIES</b>	<u>74,853.00</u>	<u>2.00</u>		<u>2.00</u>	<u>74,853.00</u>	<u>2.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,189.00				1,189.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>76,042.00</u>	<u>2.00</u>		<u>2.00</u>	<u>76,042.00</u>	<u>2.00</u>

**Resident Instruction**

**RESEARCH SERVICES  
25170**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Vice Pres Research</b>						
Busby,Reata	129,218.00	1.00	12	1.00	129,218.00	1.00
<b>Dir Sponsored Projects</b>						
Lemmon,Kristi L	81,151.00	1.00	12	1.00	81,151.00	1.00
<b>Sub Total Professional Salaries</b>	<b>210,369.00</b>	<b>2.00</b>		<b>2.00</b>	<b>210,369.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Research Program Coordinator	0.00			1.00	32,328.00	1.00
Computer Systems Manager I	0.00			1.00	49,962.00	1.00
Administrative Asst III	36,946.00	1.00			0.00	
Computer Systems Manager II	53,616.00	1.00			0.00	
Administrative Asst II	27,755.00	1.00		1.00	26,184.00	1.00
Pre Award Services Manager	53,406.00	1.00		1.00	53,406.00	1.00
Post Award Services Manager	51,600.00	1.00		1.00	61,633.00	1.00
Sr Financial Analyst	55,453.00	1.00		1.00	45,420.00	1.00
Grant Accountant II	143,412.00	4.00		4.00	138,810.00	4.00
Grant Accountant III	37,649.00	1.00		1.00	37,649.00	1.00
Research Compliance Director	63,341.00	1.00		1.00	63,341.00	1.00
Research Administrator	133,132.00	4.00		4.00	140,558.00	4.00
Contract Administrator	40,044.00	1.00		1.00	40,044.00	1.00
<b>Sub Total Classified Salaries</b>	<b>696,354.00</b>	<b>17.00</b>		<b>17.00</b>	<b>689,335.00</b>	<b>17.00</b>
<b>Total STAFF SALARIES</b>	<b>906,723.00</b>	<b>19.00</b>		<b>19.00</b>	<b>899,704.00</b>	<b>19.00</b>
<b>TOTAL SALARIES</b>	<b>906,723.00</b>	<b>19.00</b>		<b>19.00</b>	<b>899,704.00</b>	<b>19.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	12,131.00				12,131.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>918,854.00</b>	<b>19.00</b>		<b>19.00</b>	<b>911,835.00</b>	<b>19.00</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-60,416.72				-60,416.72	
C/S CR - BDES TO E&G	-150,000.00				-150,000.00	
<b>TOTAL COST SHARING</b>	<b>-210,416.72</b>				<b>-210,416.72</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>708,437.28</b>				<b>701,418.28</b>	

**Resident Instruction**

DEV. ED PROG (ACAD REDINESS)  
25185

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Admin Services Officer I	0.00		1.00	42,926.00	1.00
Administrative Asst III	39,158.00	1.00		0.00	
Secretarial Assistant II	9,882.00	0.50	1.00	9,882.00	0.50
Coord, Prog Acad Readiness	53,162.00	1.00	1.00	53,162.00	1.00
<b>Sub Total Classified Salaries</b>	<b>102,202.00</b>	<b>2.50</b>	<b>3.00</b>	<b>105,970.00</b>	<b>2.50</b>
<b>Total STAFF SALARIES</b>	<b>102,202.00</b>	<b>2.50</b>	<b>3.00</b>	<b>105,970.00</b>	<b>2.50</b>
<b>TOTAL SALARIES</b>	<b>102,202.00</b>	<b>2.50</b>	<b>3.00</b>	<b>105,970.00</b>	<b>2.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	6,542.00			6,542.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>108,744.00</b>	<b>2.50</b>	<b>3.00</b>	<b>112,512.00</b>	<b>2.50</b>

**Resident Instruction**

CTR FOR ECONOMIC DEVELOPMENT  
25186

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dir Ctr Economic Dev</b>						
Clower, Terry Lee	48,387.70	0.63	12	1.00	48,387.75	0.63
<i>INSTITUTE OF APPLIED ECONOMICS</i>	<i>29,039.00</i>				<i>29,039.00</i>	
<i>Total for All Departments</i>	<i>77,426.70</i>				<i>77,426.75</i>	
<b>Faculty Program/Project Coord</b>						
Weinstein, Bernard L	78,826.25	1.00	12	1.00	78,826.00	0.63
<i>INSTITUTE OF APPLIED ECONOMICS</i>	<i>49,320.00</i>				<i>49,320.00</i>	
<i>Total for All Departments</i>	<i>128,146.25</i>				<i>128,146.00</i>	
<b>Sub Total Professional Salaries</b>	<b>127,213.95</b>	<b>1.63</b>		<b>2.00</b>	<b>127,213.75</b>	<b>1.26</b>
<b>Classified Staff</b>						
Program/Project Specialist IV	3,507.00	0.09			3,506.59	0.09
<i>Total for All Departments</i>	<i>29,497.00</i>				<i>29,496.59</i>	
<b>Sub Total Classified Salaries</b>	<b>3,507.00</b>	<b>0.09</b>		<b>0.00</b>	<b>3,506.59</b>	<b>0.09</b>
<b>Total STAFF SALARIES</b>	<b>130,720.95</b>	<b>1.72</b>		<b>2.00</b>	<b>130,720.34</b>	<b>1.35</b>
<b>TOTAL SALARIES</b>	<b>130,720.95</b>	<b>1.72</b>		<b>2.00</b>	<b>130,720.34</b>	<b>1.35</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,218.00				7,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>137,938.95</b>	<b>1.72</b>		<b>2.00</b>	<b>137,938.34</b>	<b>1.35</b>

**Resident Instruction**

**COOPERATIVE EDUCATION  
25300**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Cooperative Education</b>						
Markley,E Dianne	75,278.00	1.00	12	1.00	75,278.00	1.00
<b>Sub Total Professional Salaries</b>	<u>75,278.00</u>	<u>1.00</u>		<u>1.00</u>	<u>75,278.00</u>	<u>1.00</u>
<b>Classified Staff</b>						
Administrative Asst III	0.00			1.00	33,079.00	1.00
Administrative Asst I	26,827.00	1.00			0.00	
Secretarial Assistant III	25,660.00	1.00		1.00	22,008.00	1.00
Assoc Dir Coop Education	52,011.00	1.00		1.00	49,962.00	1.00
Coordinator Coop Education	112,572.00	3.00		3.00	106,864.00	3.00
<b>Sub Total Classified Salaries</b>	<u>217,070.00</u>	<u>6.00</u>		<u>6.00</u>	<u>211,913.00</u>	<u>6.00</u>
<b>Total STAFF SALARIES</b>	<u>292,348.00</u>	<u>7.00</u>		<u>7.00</u>	<u>287,191.00</u>	<u>7.00</u>
<b>TOTAL SALARIES</b>	<u>292,348.00</u>	<u>7.00</u>		<u>7.00</u>	<u>287,191.00</u>	<u>7.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,104.00				3,104.00	
<b>OPERATING EXPENSES</b>						
M&O	20,607.00				14,355.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>316,059.00</u>	<u>7.00</u>		<u>7.00</u>	<u>304,650.00</u>	<u>7.00</u>

**Resident Instruction**

**CAS SPECIAL WAGE ACCOUNT  
25410**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	258,496.00				258,496.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>258,496.00</u></u>				<u><u>258,496.00</u></u>	

**Resident Instruction**

CENTER FOR SPORT PSYCHOLOGY  
25500

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	7,459.00				7,459.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>7,459.00</u></b>				<b><u>7,459.00</u></b>	

**Resident Instruction**

**CAS CHAIRPERSON AUGMENTATIONS  
25910**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
<b>FACULTY SALARIES</b>				
Unallocated Faculty Salaries	93,000.00			114,000.00
<b>Total FACULTY SALARIES</b>	<u>93,000.00</u>		<u>0.00</u>	<u>114,000.00</u>
<b>TOTAL SALARIES</b>	<u>93,000.00</u>		<u>0.00</u>	<u>114,000.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>93,000.00</u>			<u>114,000.00</u>



**Resident Instruction**

**COE AUGMENTATIONS  
25912**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	114,000.00			114,000.00	
<b>Total FACULTY SALARIES</b>	<u>114,000.00</u>		<u>0.00</u>	<u>114,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>114,000.00</u>		<u>0.00</u>	<u>114,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>114,000.00</u>			<u>114,000.00</u>	

**Resident Instruction**

**SOVA AUGMENTATIONS  
25913**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	35,000.00			35,000.00	
<b>Total FACULTY SALARIES</b>	<u>35,000.00</u>		<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>35,000.00</u>		<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>35,000.00</u>			<u>35,000.00</u>	

**Resident Instruction**

CENG CHAIRPERSON AUGMENTATIONS 25914	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
Unallocated Faculty Salaries	30,000.00			30,000.00		
<b>Total FACULTY SALARIES</b>	<b>30,000.00</b>		<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	
<b>TOTAL SALARIES</b>	<b>30,000.00</b>		<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>30,000.00</b>			<b>30,000.00</b>		

**Resident Instruction**

**SUMMER TEACHING- ARTS & SCI  
25970**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	1,583,958.00			1,583,958.00	
Unallocated Part-Time Fac Sal	650,658.00			629,658.00	
<b>Total FACULTY SALARIES</b>	<u>2,234,616.00</u>		<u>0.00</u>	<u>2,213,616.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>2,234,616.00</u>		<u>0.00</u>	<u>2,213,616.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,234,616.00</u>			<u>2,213,616.00</u>	

**Resident Instruction**

SUMMER TEACHING- COBA  
25971

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	1,170,756.00			1,170,756.00	
Unallocated Part-Time Fac Sal	183,600.00			183,600.00	
<b>Total FACULTY SALARIES</b>	<b>1,354,356.00</b>		<b>0.00</b>	<b>1,354,356.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>1,354,356.00</b>		<b>0.00</b>	<b>1,354,356.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,354,356.00</b>			<b>1,354,356.00</b>	

**Resident Instruction**

SUMMER TEACHING- COE  
25972

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	1,224,000.00			1,174,000.00	
Unallocated Part-Time Fac Sal	372,300.00			372,300.00	
<b>Total FACULTY SALARIES</b>	<b>1,596,300.00</b>		<b>0.00</b>	<b>1,546,300.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>1,596,300.00</b>		<b>0.00</b>	<b>1,546,300.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,596,300.00</b>			<b>1,546,300.00</b>	

**Resident Instruction**

SUMMER TEACHING- HR MGMT  
25973

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	90,000.00			90,000.00	
Unallocated Part-Time Fac Sal	12,000.00			12,000.00	
<b>Total FACULTY SALARIES</b>	<b>102,000.00</b>		<b>0.00</b>	<b>102,000.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>102,000.00</b>		<b>0.00</b>	<b>102,000.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>102,000.00</b>			<b>102,000.00</b>	

**Resident Instruction**

**SUMMER TEACHING- MUSIC  
25974**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	637,500.00			637,500.00	
Unallocated Part-Time Fac Sal	59,160.00			59,160.00	
<b>Total FACULTY SALARIES</b>	<u>696,660.00</u>		<u>0.00</u>	<u>696,660.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>696,660.00</u>		<u>0.00</u>	<u>696,660.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>696,660.00</u>			<u>696,660.00</u>	



**Resident Instruction**

SUMMER TEACHING- LIS  
25975

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	123,420.00			123,420.00	
Unallocated Part-Time Fac Sal	120,136.65			120,136.65	
<b>Total FACULTY SALARIES</b>	<b>243,556.65</b>		<b>0.00</b>	<b>243,556.65</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>243,556.65</b>		<b>0.00</b>	<b>243,556.65</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>243,556.65</b>			<b>243,556.65</b>	

**Resident Instruction**

SUMMER TEACHING- SCS  
25976

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	331,500.00			331,500.00	
Unallocated Part-Time Fac Sal	51,000.00			51,000.00	
<b>Total FACULTY SALARIES</b>	<b>382,500.00</b>		<b>0.00</b>	<b>382,500.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>382,500.00</b>		<b>0.00</b>	<b>382,500.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>382,500.00</b>			<b>382,500.00</b>	

**Resident Instruction**

SUMMER TEACHING- SOVA  
25977

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	173,400.00			173,400.00	
Unallocated Part-Time Fac Sal	40,800.00			40,800.00	
<b>Total FACULTY SALARIES</b>	<b>214,200.00</b>		<b>0.00</b>	<b>214,200.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>214,200.00</b>		<b>0.00</b>	<b>214,200.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>214,200.00</b>			<b>214,200.00</b>	

**Resident Instruction**

**PART-TIME LARGE SECTIONS  
25978**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	433,124.21			433,124.21	
<b>Total FACULTY SALARIES</b>	<u>433,124.21</u>		<u>0.00</u>	<u>433,124.21</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>433,124.21</u>		<u>0.00</u>	<u>433,124.21</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>433,124.21</u>			<u>433,124.21</u>	

**Resident Instruction**

VP ACAD AFFAIRS- CONTINGENCY  
25979

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	0.00			60,720.00	
Unallocated Part-Time Fac Sal	131,925.00			87,584.00	
<b>Total FACULTY SALARIES</b>	<b>131,925.00</b>		<b>0.00</b>	<b>148,304.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>131,925.00</b>		<b>0.00</b>	<b>148,304.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>131,925.00</b>			<b>148,304.00</b>	

**Resident Instruction**

**UNALLOC- COMP SERV RESERVE  
25980**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	3,416,145.56			3,740,129.40		
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,416,145.56</u></u>			<u><u>3,740,129.40</u></u>		
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-267,732.49			-267,732.49		
<b>TOTAL COST SHARING</b>	<u><u>-267,732.49</u></u>			<u><u>-267,732.49</u></u>		
<b>NET EXPENDITURE BUDGET</b>	<u><u>3,148,413.07</u></u>			<u><u>3,472,396.91</u></u>		

**Resident Instruction**

SUMMER TEACHING- COLL OF ENGIN  
25981

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	204,000.00			204,000.00	
Unallocated Part-Time Fac Sal	86,700.00			86,700.00	
<b>Total FACULTY SALARIES</b>	<b>290,700.00</b>		<b>0.00</b>	<b>290,700.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>290,700.00</b>		<b>0.00</b>	<b>290,700.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>290,700.00</b>			<b>290,700.00</b>	

**Resident Instruction**

**FAC SALARY MERIT/VARIANCE POOL  
25984**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	0.00			1,748,925.00	
<b>Total FACULTY SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>1,748,925.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>1,748,925.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>1,748,925.00</u>	



**Resident Instruction**

**NEW FACULTY RESERVE  
25989**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	2,063,130.00			2,178,136.00	
<b>Total FACULTY SALARIES</b>	<u>2,063,130.00</u>		<u>0.00</u>	<u>2,178,136.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>2,063,130.00</u>		<u>0.00</u>	<u>2,178,136.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,063,130.00</u>			<u>2,178,136.00</u>	

**Resident Instruction**

UNALLOC- FAC SAL SUMMER RESRVE  
25990

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	398,320.01			398,320.01	
<b>Total FACULTY SALARIES</b>	<b>398,320.01</b>		<b>0.00</b>	<b>398,320.01</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>398,320.01</b>		<b>0.00</b>	<b>398,320.01</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>398,320.01</b>			<b>398,320.01</b>	

**Resident Instruction**

**UNALLOC- ARTS & SCI RESERVE  
25991**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	201,960.00			201,960.00	
Unallocated Part-Time Fac Sal	4,473,254.60			4,664,860.63	
<b>Total FACULTY SALARIES</b>	<b>4,675,214.60</b>		<b>0.00</b>	<b>4,866,820.63</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>4,675,214.60</b>		<b>0.00</b>	<b>4,866,820.63</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>4,675,214.60</b>			<b>4,866,820.63</b>	

**Resident Instruction**

UNALLOC- COBA RESERVE  
25992

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	530,278.11			635,800.61	
<b>Total FACULTY SALARIES</b>	<b>530,278.11</b>		<b>0.00</b>	<b>635,800.61</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>530,278.11</b>		<b>0.00</b>	<b>635,800.61</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>530,278.11</b>			<b>635,800.61</b>	

**Resident Instruction**

**UNALLOC- COE RESERVE  
25993**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	1,658,916.01			1,241,037.51	
<b>Total FACULTY SALARIES</b>	<u>1,658,916.01</u>		<u>0.00</u>	<u>1,241,037.51</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>1,658,916.01</u>		<u>0.00</u>	<u>1,241,037.51</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,658,916.01</u>			<u>1,241,037.51</u>	

**Resident Instruction**

**RESERVE DEAN COLL ENGINEERING  
25994**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	300,000.00			300,000.00	
Unallocated Part-Time Fac Sal	312,251.40			373,086.42	
<b>Total FACULTY SALARIES</b>	<b>612,251.40</b>		<b>0.00</b>	<b>673,086.42</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>612,251.40</b>		<b>0.00</b>	<b>673,086.42</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>612,251.40</b>			<b>673,086.42</b>	

**Resident Instruction**

**UNALLOC- COLL OF MUSIC RESERVE  
25995**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Part-Time Fac Sal	1,476,330.64			1,257,649.36	
<b>Total FACULTY SALARIES</b>	<u>1,476,330.64</u>		<u>0.00</u>	<u>1,257,649.36</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>1,476,330.64</u>		<u>0.00</u>	<u>1,257,649.36</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,476,330.64</u>			<u>1,257,649.36</u>	

**Resident Instruction**

UNT - HSC INTERAGENCY CONTRACT  
25996

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	42,184.45			42,184.45	
<b>Total FACULTY SALARIES</b>	<b>42,184.45</b>		<b>0.00</b>	<b>42,184.45</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>42,184.45</b>		<b>0.00</b>	<b>42,184.45</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>42,184.45</b>			<b>42,184.45</b>	



**Resident Instruction**

**RESERVE DEAN SCS  
25997**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	38,485.11			38,485.11	
Unallocated Part-Time Fac Sal	226,322.80			160,266.80	
<b>Total FACULTY SALARIES</b>	<u>264,807.91</u>		<u>0.00</u>	<u>198,751.91</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>264,807.91</u>		<u>0.00</u>	<u>198,751.91</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>264,807.91</u>			<u>198,751.91</u>	

**Resident Instruction**

**FACULTY MERIT/RAISE POOL  
25999**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>FACULTY SALARIES</b>					
Unallocated Faculty Salaries	2,281,592.00			527,668.00	
<b>Total FACULTY SALARIES</b>	<u>2,281,592.00</u>		<u>0.00</u>	<u>527,668.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>2,281,592.00</u>		<u>0.00</u>	<u>527,668.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,281,592.00</u>			<u>527,668.00</u>	



## **INSTRUCTIONAL ADMINISTRATION**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTRUCTIONAL ADMINISTRATION</b>											
DEAN, GRADUATE SCHOOL	26100		16.63	769,760		115,088	884,848	792,467	92,381		
VICE PROVOST FOR RESEARCH	26110			-			-				
DEAN, ARTS & SCIENCES	26200		10.36	687,040			687,040	680,066	6,954		
A&S OFFICE OF STUDENT SERVICES	26210		27.00	433,911		582,078	1,015,989	992,278	23,711		
A&S FACULTY ADVISORS BUDGET	26220			139,308			139,308		139,308		
A&S COMPUTER SUPPORT SERVICES	26230		6.50	424,123			424,123	342,800	81,323		
DEAN, BUSINESS ADMINISTRATION	26300		5.62	446,266			446,266	439,151	7,115		
COBA OFFICE OF STUDENT SERVICES	26310		14.63	268,387		318,100	586,487	564,421	22,066		
COE STUDENT ADVISING OFFICE	26330		14.50	141,588		409,705	551,293	532,046	19,247		
DEAN, PROGRAM/PROJECT COORDINATION - COI	26340		2.00	105,954			105,954	101,829	4,125		
DEAN, MBA PROGRAM - COBA	26350		2.63	147,760		-	147,760	140,336	7,424		
DEAN, EDUCATION	26400		8.75	513,567			513,567	510,474	3,093		
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		4.70	243,168		81,468	324,636	321,468	3,168		
DEAN, HONORS COLLEGE	26550		4.63	234,502		34,752	269,254	256,358	12,896		
DEAN, MUSIC	26600		4.88	412,906			412,906	397,742	15,164		
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		1.00	49,874			49,874	45,749	4,125		
SUBSIDIARY OFF, VP ACADEMIC AFFAIRS	26700		8.00	481,464			481,464	450,530	30,934		
DEAN, COLLEGE OF ENGINEERING	26750		6.25	666,089	20,000		686,089	612,718	73,371		
COLLEGE OF ENGINEERING ADVISING	26751		4.00	5,857		120,036	125,893	125,893	-		
DEAN, LIBRARY & INFO SCIENCES	26800		2.63	246,603			246,603	246,603			
CENTER FOR DISTRIBUTED LEARNING	26810		17.50	1,122,859	7,108		1,129,967	959,806	170,161		



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>INSTRUCTIONAL ADMINISTRATION (concluded)</b>												
DEAN, COMMUNITY SERVICES	26900		4.88	340,299			340,299	336,782	3,517			
SCS GENERAL ACCESS LAB	26910		0.92	54,560			54,560	54,560				
DEAN, VISUAL ARTS	26950		6.25	269,932		143,436	413,368	413,368				
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		-	<b>174.22</b>	<b>8,205,795</b>	<b>27,108</b>	<b>1,804,663</b>	<b>10,037,566</b>	<b>9,317,485</b>	<b>720,081</b>		-	





**Instructional Administration**

DEAN- GRADUATE SCHOOL  
26100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Graduate Svs/Grad Admiss</b>						
Hughes, Donna	73,155.00	1.00	12	1.00	73,155.00	1.00
<b>Assoc Dean Graduate School</b>						
Schneider, Lawrence J	77,418.00	1.00	12	1.00	77,418.00	0.63
<i>PSYCHOLOGY</i>	38,333.00				38,333.00	
<i>Total for All Departments</i>	115,751.00				115,751.00	
<b>Dean, Graduate School</b>						
Terrell, Sandra L	128,520.00	1.00	12	1.00	128,520.00	1.00
<b>Assistant Dean</b>						
TO BE SELECTED	80,000.00	1.00			0.00	
<b>Asst Dean</b>						
TO BE SELECTED	0.00		12	1.00	80,000.00	1.00
<b>Sub Total Professional Salaries</b>	<b>359,093.00</b>	<b>4.00</b>		<b>4.00</b>	<b>359,093.00</b>	<b>3.63</b>
<b>Classified Staff</b>						
Administrative Asst II	30,136.00	1.00		1.00	30,136.00	1.00
Admin Services Officer I	36,534.00	1.00		1.00	36,534.00	1.00
Executive Admin Assistant	56,770.00	1.00		1.00	56,770.00	1.00
Student Services Coord IV	39,228.00	1.00		1.00	39,228.00	1.00
ESSC Service Representative II	89,392.00	4.00		3.00	66,024.00	3.00
ESSC Service Coordinator I	60,134.00	2.00		3.00	83,818.00	3.00
ESSC Service Coordinator III	36,970.00	1.00		1.00	36,970.00	1.00
Thesis Reader	36,384.00	1.00		1.00	36,384.00	1.00
Coord Grad Admiss Info Syst	47,510.00	1.00		1.00	47,510.00	1.00
<b>Sub Total Classified Salaries</b>	<b>433,058.00</b>	<b>13.00</b>		<b>13.00</b>	<b>433,374.00</b>	<b>13.00</b>
<b>Total STAFF SALARIES</b>	<b>792,151.00</b>	<b>17.00</b>		<b>17.00</b>	<b>792,467.00</b>	<b>16.63</b>
<b>TOTAL SALARIES</b>	<b>792,151.00</b>	<b>17.00</b>		<b>17.00</b>	<b>792,467.00</b>	<b>16.63</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	92,380.77				92,380.77	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>884,531.77</b>	<b>17.00</b>		<b>17.00</b>	<b>884,847.77</b>	<b>16.63</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
C/S CR - BDES TO E&G	-115,088.00				-115,088.00	
<b>TOTAL COST SHARING</b>	<b>-115,088.00</b>				<b>-115,088.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>769,443.77</b>				<b>769,759.77</b>	

**Instructional Administration**

VP RESEARCH & TECHNOLOGY TRF  
26110

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Admin Services Officer I	37,093.00	1.00			0.00	
Asst To Vice Chanc/Vice Pres	41,681.00	1.00			0.00	
<b>Sub Total Classified Salaries</b>	<b>78,774.00</b>	<b>2.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total STAFF SALARIES</b>	<b>78,774.00</b>	<b>2.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>78,774.00</b>	<b>2.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>78,774.00</b>	<b>2.00</b>			<b>0.00</b>	

## Instructional Administration

DEAN- COLL OF ARTS & SCI  
26200

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sr Dir Development</b>						
Walker Jr, Manuel	8,789.00	0.12	12	1.00	8,753.00	0.11
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>65,070.00</i>				<i>70,106.00</i>	
<i>Total for All Departments</i>	<i>73,859.00</i>				<i>78,859.00</i>	
<b>Advancement Associate</b>						
Wendt, Kimberly A	45,220.00	1.00	12	1.00	45,220.00	1.00
<b>Dean</b>						
Burggren, Warren W	174,858.00	1.00	12	1.00	174,858.00	1.00
<b>Assoc Dean</b>						
Schaake, Jean B	71,850.00	0.63	12	1.00	71,850.00	0.63
<i>CHEMISTRY</i>	<i>41,164.00</i>				<i>41,164.00</i>	
<i>Total for All Departments</i>	<i>113,014.00</i>				<i>113,014.00</i>	
Cullivan, Kathryn Gould	85,076.00	1.00	12	1.00	85,076.00	1.00
Monticino, Michael George	65,655.00	0.63	12	1.00	65,655.00	0.63
<i>MATHEMATICS</i>	<i>42,059.00</i>				<i>50,059.00</i>	
<i>Total for All Departments</i>	<i>107,714.00</i>				<i>115,714.00</i>	
<b>Sub Total Professional Salaries</b>	<b>451,448.00</b>	<b>4.38</b>		<b>6.00</b>	<b>451,412.00</b>	<b>4.37</b>
<b>Classified Staff</b>						
Secretarial Assistant III	24,540.00	1.00		1.00	24,540.00	1.00
Administrative Asst I	25,734.00	1.00		1.00	23,268.00	1.00
Administrative Asst III	35,840.00	1.00		1.00	35,840.00	1.00
Asst To The Dean	40,538.00	1.00		1.00	40,538.00	1.00
Unallocated Staff Salaries	238,000.00				104,488.00	2.00
<b>Sub Total Classified Salaries</b>	<b>364,652.00</b>	<b>4.00</b>		<b>4.00</b>	<b>228,674.00</b>	<b>6.00</b>
<b>Total STAFF SALARIES</b>	<b>816,100.00</b>	<b>8.38</b>		<b>10.00</b>	<b>680,086.00</b>	<b>10.37</b>
<b>TOTAL SALARIES</b>	<b>816,100.00</b>	<b>8.38</b>		<b>10.00</b>	<b>680,086.00</b>	<b>10.37</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	6,815.67				6,953.67	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>822,915.67</b>	<b>8.38</b>		<b>10.00</b>	<b>687,039.67</b>	<b>10.37</b>

**Instructional Administration**

**A & S OFFICE OF STUDENT SVCS  
26210**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Academic Serv Asst Director	0.00		1.00	49,484.00	1.00
Senior Academic Counselor	45,500.00	1.00		0.00	
Secretarial Assistant III	48,858.00	2.00	2.00	48,858.00	2.00
Administrative Asst III	30,528.00	1.00	1.00	30,528.00	1.00
Admin Services Officer II	45,500.00	1.00	1.00	45,500.00	1.00
Programmer I	36,552.00	1.00	1.00	36,552.00	1.00
Academic Advisor I	231,173.00	8.00	8.00	230,333.00	8.00
Academic Advisor II	140,334.00	4.00	4.00	137,126.00	4.00
Academic Counselor	230,160.00	6.00	6.00	233,087.00	6.00
Academic Services Director	128,687.00	2.00	2.00	128,687.00	2.00
Health Professions Coordinator	52,123.00	1.00	1.00	52,123.00	1.00
<b>Sub Total Classified Salaries</b>	<b>989,415.00</b>	<b>27.00</b>	<b>27.00</b>	<b>992,278.00</b>	<b>27.00</b>
<b>Total STAFF SALARIES</b>	<b>989,415.00</b>	<b>27.00</b>	<b>27.00</b>	<b>992,278.00</b>	<b>27.00</b>
<b>TOTAL SALARIES</b>	<b>989,415.00</b>	<b>27.00</b>	<b>27.00</b>	<b>992,278.00</b>	<b>27.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	24,729.00			23,711.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,014,144.00</b>	<b>27.00</b>	<b>27.00</b>	<b>1,015,989.00</b>	<b>27.00</b>
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-582,078.00			-582,078.00	
<b>TOTAL COST SHARING</b>	<b>-582,078.00</b>			<b>-582,078.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>432,066.00</b>			<b>433,911.00</b>	

**Instructional Administration**

**CAS FACULTY ADVISORS BUDGET  
26220**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	139,308.00				139,308.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>139,308.00</u></u>				<u><u>139,308.00</u></u>	

**Instructional Administration**

CAS COMPUTING SUPPORT SERVICES  
26230

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst I	0.00		1.00	12,852.00	0.50
<i>Total for All Departments</i>	0.00			25,704.00	
Secretarial Assistant III	12,222.00	0.50		0.00	
<i>Total for All Departments</i>	24,444.00			0.00	
Computer Suppt Specialist V	45,420.00	1.00	1.00	45,420.00	1.00
Computer Systems Manager I	149,427.00	3.00	3.00	149,427.00	3.00
Computer Systems Manager II	56,581.00	1.00	1.00	56,581.00	1.00
Computer Systems Manager IV	78,520.00	1.00	1.00	78,520.00	1.00
<b>Sub Total Classified Salaries</b>	<b>342,170.00</b>	<b>6.50</b>	<b>7.00</b>	<b>342,800.00</b>	<b>6.50</b>
<b>Total STAFF SALARIES</b>	<b>342,170.00</b>	<b>6.50</b>	<b>7.00</b>	<b>342,800.00</b>	<b>6.50</b>
<b>TOTAL SALARIES</b>	<b>342,170.00</b>	<b>6.50</b>	<b>7.00</b>	<b>342,800.00</b>	<b>6.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	81,322.50			81,322.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>423,492.50</b>	<b>6.50</b>	<b>7.00</b>	<b>424,122.50</b>	<b>6.50</b>

**Instructional Administration**

DEAN- COLL OF BUSINESS ADMIN  
26300

	2005-06		2006-07		FTE
	BUDGET	FTE	MOS	HEAD COUNT	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Prgm/Proj Coord</b>					
Green, Peggy Ann	0.00		12	1.00	39,000.00
<b>Dean</b>					
Cooper, Kathleen	0.00		12	1.00	210,000.00
<b>Interim Dean</b>					
Thibodeaux, Mary S	196,839.00	1.00			0.00
<b>Asst Dean</b>					
Capan, Cengiz H	0.00		12	1.00	69,955.00
<i>INFO TECH &amp; DECISION SCIENCES</i>	<i>0.00</i>				<i>44,078.00</i>
<i>Total for All Departments</i>	<i>0.00</i>				<i>114,033.00</i>
<b>Sub Total Professional Salaries</b>	<b>196,839.00</b>	<b>1.00</b>		<b>3.00</b>	<b>318,955.00</b>
<b>Classified Staff</b>					
Administrative Asst II	30,851.00	1.00			0.00
Asst To The Dean	37,652.00	1.00		1.00	37,652.00
Academic Budget Officer	49,440.00	1.00		1.00	49,440.00
Marketing Specialist	33,104.00	1.00		1.00	33,104.00
<b>Sub Total Classified Salaries</b>	<b>151,047.00</b>	<b>4.00</b>		<b>3.00</b>	<b>120,196.00</b>
<b>Total STAFF SALARIES</b>	<b>347,886.00</b>	<b>5.00</b>		<b>6.00</b>	<b>439,151.00</b>
<b>TOTAL SALARIES</b>	<b>347,886.00</b>	<b>5.00</b>		<b>6.00</b>	<b>439,151.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	7,115.00				7,115.00
<b>TOTAL EXPENDITURE BUDGET</b>	<b>355,001.00</b>	<b>5.00</b>		<b>6.00</b>	<b>446,266.00</b>

**Instructional Administration**

COBA OFFICE OF STUDENT SVCS  
26310

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Assoc Dean</b>					
Thibodeaux, Mary S	0.00		12	78,798.00	0.63
<i>MANAGEMENT</i>	0.00			60,056.00	
<i>Total for All Departments</i>	0.00			138,854.00	
TO BE SELECTED	76,882.50	0.63		0.00	
<b>Sub Total Professional Salaries</b>	<b>76,882.50</b>	<b>0.63</b>	<b>1.00</b>	<b>78,798.00</b>	<b>0.63</b>
<b>Classified Staff</b>					
Secretarial Assistant III	22,008.00	1.00	1.00	22,008.00	1.00
Administrative Asst II	26,808.00	1.00	1.00	26,808.00	1.00
Admin Services Officer I	36,776.00	1.00	1.00	36,776.00	1.00
Computer Suppt Specialist II	37,617.00	1.00	1.00	37,617.00	1.00
Academic Advisor I	86,791.00	3.00	3.00	86,218.00	3.00
Academic Advisor II	166,901.00	5.00	5.00	168,642.00	5.00
Senior Academic Counselor	44,779.00	1.00	1.00	44,779.00	1.00
Academic Services Director	62,775.00	1.00	1.00	62,775.00	1.00
<b>Sub Total Classified Salaries</b>	<b>484,455.00</b>	<b>14.00</b>	<b>14.00</b>	<b>485,623.00</b>	<b>14.00</b>
<b>Total STAFF SALARIES</b>	<b>561,337.50</b>	<b>14.63</b>	<b>15.00</b>	<b>564,421.00</b>	<b>14.63</b>
<b>TOTAL SALARIES</b>	<b>561,337.50</b>	<b>14.63</b>	<b>15.00</b>	<b>564,421.00</b>	<b>14.63</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	22,066.00			22,066.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>583,403.50</b>	<b>14.63</b>	<b>15.00</b>	<b>586,487.00</b>	<b>14.63</b>
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-316,932.00			-318,100.00	
<b>TOTAL COST SHARING</b>	<b>-316,932.00</b>			<b>-318,100.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>266,471.50</b>			<b>268,387.00</b>	



**Instructional Administration**

COE-STUDENT ADVISING OFFICE  
26330

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst I	13,143.00	0.50	1.00	13,143.00	0.50
Administrative Asst II	36,865.00	1.00	1.00	36,865.00	1.00
Admin Services Officer I	44,660.00	1.00	1.00	44,660.00	1.00
Academic Advisor I	57,897.00	2.00	2.00	57,688.00	2.00
Academic Advisor II	279,706.00	8.00	8.00	272,647.00	8.00
Academic Serv Asst Director	44,909.00	1.00	1.00	44,909.00	1.00
Academic Services Director	62,134.00	1.00	1.00	62,134.00	1.00
<b>Sub Total Classified Salaries</b>	<b>539,314.00</b>	<b>14.50</b>	<b>15.00</b>	<b>532,046.00</b>	<b>14.50</b>
<b>Total STAFF SALARIES</b>	<b>539,314.00</b>	<b>14.50</b>	<b>15.00</b>	<b>532,046.00</b>	<b>14.50</b>
<b>TOTAL SALARIES</b>	<b>539,314.00</b>	<b>14.50</b>	<b>15.00</b>	<b>532,046.00</b>	<b>14.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	19,247.00			19,247.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>558,561.00</b>	<b>14.50</b>	<b>15.00</b>	<b>551,293.00</b>	<b>14.50</b>
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-413,593.00			-409,705.00	
<b>TOTAL COST SHARING</b>	<b>-413,593.00</b>			<b>-409,705.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>144,968.00</b>			<b>141,588.00</b>	

**Instructional Administration**

DEAN- PROG/PROJ COORD- COBA  
26340

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coord I</b>						
TO BE SELECTED	0.00		12	1.00	42,000.00	1.00
Willems-Espinoza, Julie Anne	59,829.00	1.00	12	1.00	59,829.00	1.00
<b>Sub Total Professional Salaries</b>	<b>59,829.00</b>	<b>1.00</b>		<b>2.00</b>	<b>101,829.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Administrative Asst III	35,254.00	1.00			0.00	
<b>Sub Total Classified Salaries</b>	<b>35,254.00</b>	<b>1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total STAFF SALARIES</b>	<b>95,083.00</b>	<b>2.00</b>		<b>2.00</b>	<b>101,829.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>95,083.00</b>	<b>2.00</b>		<b>2.00</b>	<b>101,829.00</b>	<b>2.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	4,125.00				4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>99,208.00</b>	<b>2.00</b>		<b>2.00</b>	<b>105,954.00</b>	<b>2.00</b>

**Instructional Administration**

DEAN- MBA PROGRAM- COBA  
26350

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dean</b>						
D'Souza,Derrick Eron	71,738.00	0.63	12	1.00	71,738.00	0.63
MANAGEMENT	45,534.00				47,034.00	
Total for All Departments	117,272.00				118,772.00	
<b>Sub Total Professional Salaries</b>	<b>71,738.00</b>	<b>0.63</b>		<b>1.00</b>	<b>71,738.00</b>	<b>0.63</b>
<b>Classified Staff</b>						
Academic Advisor I	29,331.00	1.00		1.00	29,331.00	1.00
Academic Advisor II	39,267.00	1.00		1.00	39,267.00	1.00
<b>Sub Total Classified Salaries</b>	<b>68,598.00</b>	<b>2.00</b>		<b>2.00</b>	<b>68,598.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>140,336.00</b>	<b>2.63</b>		<b>3.00</b>	<b>140,336.00</b>	<b>2.63</b>
<b>TOTAL SALARIES</b>	<b>140,336.00</b>	<b>2.63</b>		<b>3.00</b>	<b>140,336.00</b>	<b>2.63</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,424.00				7,424.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>147,760.00</b>	<b>2.63</b>		<b>3.00</b>	<b>147,760.00</b>	<b>2.63</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-30,720.00				0.00	
<b>TOTAL COST SHARING</b>	<b>-30,720.00</b>				<b>0.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>117,040.00</b>				<b>147,760.00</b>	

**Instructional Administration**

DEAN- COLLEGE OF EDUCATION  
26400

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coord</b>						
TO BE SELECTED	0.00		12	1.00	24,169.00	1.00
TO BE SELECTED	24,169.00	1.00			0.00	
<b>Dean</b>						
Keller, Marian Jean	148,344.00	1.00	12	1.00	148,344.00	1.00
<b>Assoc Dean</b>						
Sayler, Michael F	55,820.00	0.63	12	1.00	55,820.00	0.63
<i>DEPT OF TECH &amp; COGNITION</i>	31,681.00				31,681.00	
<i>Total for All Departments</i>	87,501.00				87,501.00	
Adkison, Judith Ann	59,630.00	0.63	12	1.00	59,630.00	0.63
<i>DEPT OF TEACHER ED &amp; ADMIN</i>	41,925.00				41,925.00	
<i>Total for All Departments</i>	101,555.00				101,555.00	
Williamson, Jon Whitney	71,875.00	0.63	12	1.00	71,875.00	0.50
<i>KINESIOLOGY HEALTH PROM &amp; REC</i>	43,125.00				43,125.00	
<i>Total for All Departments</i>	115,000.00				115,000.00	
<b>Sub Total Professional Salaries</b>	<b>359,838.00</b>	<b>3.89</b>		<b>5.00</b>	<b>359,838.00</b>	<b>3.76</b>
<b>Classified Staff</b>						
Administrative Asst I	26,973.00	1.00			0.00	
Secretarial Assistant III	22,008.00	1.00		1.00	22,008.00	1.00
Administrative Asst II	57,491.00	2.00		3.00	87,380.00	3.00
Admin Services Officer I	41,248.00	1.00		1.00	41,248.00	1.00
<b>Sub Total Classified Salaries</b>	<b>147,720.00</b>	<b>5.00</b>		<b>5.00</b>	<b>150,636.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>507,558.00</b>	<b>8.89</b>		<b>10.00</b>	<b>510,474.00</b>	<b>8.76</b>
<b>TOTAL SALARIES</b>	<b>507,558.00</b>	<b>8.89</b>		<b>10.00</b>	<b>510,474.00</b>	<b>8.76</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,093.00				3,093.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>510,651.00</b>	<b>8.89</b>		<b>10.00</b>	<b>513,567.00</b>	<b>8.76</b>

## Instructional Administration

DEAN- MERCH & HOSP MANAGEMENT  
26500

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Advancement Associate</b>						
Lockhart,Tara Ramona Jean	0.00		12	1.00	2,924.95	0.07
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>0.00</i>				<i>38,860.05</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>41,785.00</i>	
Allen,Sara Leigh	2,829.89	0.07			0.00	
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>37,597.11</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>40,427.00</i>				<i>0.00</i>	
<b>Dean</b>						
Forney,Judith A C	136,505.00	1.00	12	1.00	136,505.00	1.00
<b>Assoc Dean</b>						
Reynolds,Johnny S	68,102.00	0.63	12	1.00	68,102.00	0.63
<i>MERCH &amp; HOSPITALITY MGMT</i>	<i>45,327.00</i>				<i>46,327.00</i>	
<i>Total for All Departments</i>	<i>113,429.00</i>				<i>114,429.00</i>	
<b>Sub Total Professional Salaries</b>	<b>207,436.89</b>	<b>1.70</b>		<b>3.00</b>	<b>207,531.95</b>	<b>1.70</b>
<b>Classified Staff</b>						
Asst To The Dean	20,329.00	0.50		1.00	20,329.00	0.50
<i>Total for All Departments</i>	<i>40,658.00</i>				<i>40,658.00</i>	
Academic Advisor I	45,797.00	1.50		2.00	45,797.00	1.50
Senior Academic Counselor	47,810.00	1.00		1.00	47,810.00	1.00
<b>Sub Total Classified Salaries</b>	<b>113,936.00</b>	<b>3.00</b>		<b>4.00</b>	<b>113,936.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>321,372.89</b>	<b>4.70</b>		<b>7.00</b>	<b>321,467.95</b>	<b>4.70</b>
<b>TOTAL SALARIES</b>	<b>321,372.89</b>	<b>4.70</b>		<b>7.00</b>	<b>321,467.95</b>	<b>4.70</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,168.00				3,168.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>324,540.89</b>	<b>4.70</b>		<b>7.00</b>	<b>324,635.95</b>	<b>4.70</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-83,878.00				-81,468.00	
<b>TOTAL COST SHARING</b>	<b>-83,878.00</b>				<b>-81,468.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>240,662.89</b>				<b>243,167.95</b>	

**Instructional Administration**

DEAN HONORS COLLEGE  
26550

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dean, Honors College</b>						
Cox, Gloria C	103,500.00	1.00	12	1.00	103,500.00	1.00
	29,704.00				0.00	
<i>Total for All Departments</i>	133,204.00				0.00	
<b>Associate Dean Honors College</b>						
Eve, Susan B	64,930.00	0.63	12	1.00	63,650.00	0.63
<i>DEPT APPLIED GERONTOLOGY</i>	38,078.00				38,078.00	
<i>Total for All Departments</i>	103,008.00				101,728.00	
<b>Sub Total Professional Salaries</b>	<b>168,430.00</b>	<b>1.63</b>		<b>2.00</b>	<b>167,150.00</b>	<b>1.63</b>
<b>Classified Staff</b>						
Secretarial Assistant II	0.00			1.00	19,764.00	1.00
Admin Services Officer I	0.00			1.00	33,288.00	1.00
Administrative Asst II	26,184.00	1.00			0.00	
TO BE SELECTED	20,357.00	1.00			0.00	
Academic Counselor	36,156.00	1.00		1.00	36,156.00	1.00
<b>Sub Total Classified Salaries</b>	<b>82,697.00</b>	<b>3.00</b>		<b>3.00</b>	<b>89,208.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>251,127.00</b>	<b>4.63</b>		<b>5.00</b>	<b>256,358.00</b>	<b>4.63</b>
<b>TOTAL SALARIES</b>	<b>251,127.00</b>	<b>4.63</b>		<b>5.00</b>	<b>256,358.00</b>	<b>4.63</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	20,000.00				12,896.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>271,127.00</b>	<b>4.63</b>		<b>5.00</b>	<b>269,254.00</b>	<b>4.63</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-34,752.00				-34,752.00	
<b>TOTAL COST SHARING</b>	<b>-34,752.00</b>				<b>-34,752.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>236,375.00</b>				<b>234,502.00</b>	

**Instructional Administration**

DEAN- COLLEGE OF MUSIC  
26600

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dean</b>						
Scott, James Copeland	161,010.00	1.00	12	1.00	161,010.00	1.00
<b>Assoc Dean</b>						
Nelson, Jon C	59,504.00	0.63	12	1.00	59,504.00	0.63
<i>COMPOSITION STUDIES</i>	35,367.00				37,367.00	
<i>Total for All Departments</i>	94,871.00				96,871.00	
Henry, Warren H	45,393.00	0.63	12	1.00	45,393.00	0.63
<i>MUSIC--EDUCATION</i>	29,932.00				32,932.00	
<i>Total for All Departments</i>	75,325.00				78,325.00	
Scott, John C	57,116.00	0.63	12	1.00	57,116.00	0.63
<i>MUSIC--INSTRUMENTAL STUDIES</i>	35,256.00				36,256.00	
<i>Total for All Departments</i>	92,372.00				93,372.00	
<b>Sub Total Professional Salaries</b>	<b>323,023.00</b>	<b>2.89</b>		<b>4.00</b>	<b>323,023.00</b>	<b>2.89</b>
<b>Classified Staff</b>						
Asst To The Dean	36,319.00	1.00		1.00	36,319.00	1.00
Sr Asst To The Dean	38,400.00	1.00		1.00	38,400.00	1.00
<b>Sub Total Classified Salaries</b>	<b>74,719.00</b>	<b>2.00</b>		<b>2.00</b>	<b>74,719.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>397,742.00</b>	<b>4.89</b>		<b>6.00</b>	<b>397,742.00</b>	<b>4.89</b>
<b>TOTAL SALARIES</b>	<b>397,742.00</b>	<b>4.89</b>		<b>6.00</b>	<b>397,742.00</b>	<b>4.89</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	15,164.00				15,164.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>412,906.00</b>	<b>4.89</b>		<b>6.00</b>	<b>412,906.00</b>	<b>4.89</b>

**Instructional Administration**

**COLL OF MUSIC COMPUTER SUPPT  
26610**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Computer Suppt Specialist IV	23,039.00	0.50	1.00	20,676.00	0.50
<i>Total for All Departments</i>	<i>46,078.00</i>			<i>41,352.00</i>	
Computer Systems Manager I	22,710.00	0.50	1.00	25,073.00	0.50
<i>Total for All Departments</i>	<i>45,420.00</i>			<i>50,146.00</i>	
<b>Sub Total Classified Salaries</b>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>	<u><b>2.00</b></u>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>	<u><b>2.00</b></u>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>	<u><b>2.00</b></u>	<u><b>45,749.00</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	4,125.00			4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>49,874.00</b></u></u>	<u><u><b>1.00</b></u></u>	<u><u><b>2.00</b></u></u>	<u><u><b>49,874.00</b></u></u>	<u><u><b>1.00</b></u></u>



**Instructional Administration**

SUBSID OFFICE- VP ACAD AFFRS  
26700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Asst VP Academic Affairs</b>						
Asher, Donna Brooks	100,370.00	1.00	12	1.00	100,370.00	1.00
<b>Vice Provost/Avp Acad Affairs</b>						
La Brecque, Suzanne Volin	67,710.00	0.50	12	1.00	67,710.00	0.50
VP ACADEMIC AFFAIRS	67,710.00				67,710.00	
Total for All Departments	135,420.00				135,420.00	
<b>Sub Total Professional Salaries</b>	<b>168,080.00</b>	<b>1.50</b>		<b>2.00</b>	<b>168,080.00</b>	<b>1.50</b>
<b>Classified Staff</b>						
Administrative Asst III	32,857.00	1.00		1.00	32,857.00	1.00
Admin Services Officer I	42,106.00	1.00		1.00	42,106.00	1.00
Admin Services Officer II	47,940.00	1.00		1.00	47,940.00	1.00
Executive Admin Assistant	64,547.00	1.00		1.00	64,547.00	1.00
Unallocated Staff Salaries	0.00				95,000.00	3.00
<b>Sub Total Classified Salaries</b>	<b>187,450.00</b>	<b>4.00</b>		<b>4.00</b>	<b>282,450.00</b>	<b>7.00</b>
<b>Total STAFF SALARIES</b>	<b>355,530.00</b>	<b>5.50</b>		<b>6.00</b>	<b>450,530.00</b>	<b>8.50</b>
<b>TOTAL SALARIES</b>	<b>355,530.00</b>	<b>5.50</b>		<b>6.00</b>	<b>450,530.00</b>	<b>8.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	30,934.00				30,934.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>386,464.00</b>	<b>5.50</b>		<b>6.00</b>	<b>481,464.00</b>	<b>8.50</b>

**Instructional Administration**

DEAN- COLLEGE OF ENGINEERING  
26750

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Sect of the Board/Asst to Dean</b>						
Dean, Jana K	79,299.00	1.00	12	1.00	79,299.00	1.00
<b>Dean</b>						
Garcia, Oscar N	211,832.00	1.00	12	1.00	211,832.00	1.00
<b>Assoc Dean</b>						
Mirshams, Reza A	89,208.00	0.63	12	1.00	89,208.00	0.63
<i>DEPT OF ENGINEERING TECHNOLOGY</i>	53,993.00				57,037.00	
<i>Total for All Departments</i>	143,201.00				146,245.00	
Swigger, Kathleen M	102,750.00	0.63	12	1.00	102,750.00	0.63
<i>COMPUTER SCIENCES</i>	53,555.00				55,555.00	
<i>Total for All Departments</i>	156,305.00				158,305.00	
<b>Sub Total Professional Salaries</b>	<b>483,089.00</b>	<b>3.26</b>		<b>4.00</b>	<b>483,089.00</b>	<b>3.26</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	31,141.00	1.00
Administrative Asst I	28,225.00	1.00			0.00	
Academic Budget Officer	43,492.00	1.00		1.00	43,492.00	1.00
Computer Systems Manager III	54,996.00	1.00		1.00	54,996.00	1.00
<b>Sub Total Classified Salaries</b>	<b>126,713.00</b>	<b>3.00</b>		<b>3.00</b>	<b>129,629.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>609,802.00</b>	<b>6.26</b>		<b>7.00</b>	<b>612,718.00</b>	<b>6.26</b>
<b>TOTAL SALARIES</b>	<b>609,802.00</b>	<b>6.26</b>		<b>7.00</b>	<b>612,718.00</b>	<b>6.26</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	74,570.55				73,370.55	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>684,372.55</b>	<b>6.26</b>		<b>7.00</b>	<b>686,088.55</b>	<b>6.26</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-20,000.00				-20,000.00	
<b>TOTAL COST SHARING</b>	<b>-20,000.00</b>				<b>-20,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>664,372.55</b>				<b>666,088.55</b>	

**Instructional Administration**

CENG ADVISING  
26751

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst I	24,058.00	1.00	1.00	24,058.00	1.00
Academic Advisor I	60,428.00	2.00	3.00	60,428.00	2.00
Senior Academic Counselor	41,407.00	1.00	1.00	41,407.00	1.00
<b>Sub Total Classified Salaries</b>	<b>125,893.00</b>	<b>4.00</b>	<b>5.00</b>	<b>125,893.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>125,893.00</b>	<b>4.00</b>	<b>5.00</b>	<b>125,893.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>125,893.00</b>	<b>4.00</b>	<b>5.00</b>	<b>125,893.00</b>	<b>4.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	6,106.00			0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>131,999.00</b>	<b>4.00</b>	<b>5.00</b>	<b>125,893.00</b>	<b>4.00</b>
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-122,436.00			-120,036.00	
<b>TOTAL COST SHARING</b>	<b>-122,436.00</b>			<b>-120,036.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>9,563.00</b>			<b>5,857.00</b>	

**Instructional Administration**

DEAN- SCHOOL OF LIB & INFO SCI  
26800

	2005-06		2006-07		FTE
	BUDGET	FTE	MOS	HEAD COUNT	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Dean</b>					
Totten,Herman Lavon	0.00		12	1.00	140,000.00
<b>Interim Dean</b>					
Hastings,Samantha Kelly	142,690.00	1.00			0.00
LIBRARY & INFO SCIENCES	60,770.97				0.00
Total for All Departments	203,460.97				0.00
<b>Assoc Dean</b>					
Schamber,Linda	0.00		12	1.00	71,948.00
LIBRARY & INFO SCIENCES	0.00				31,382.00
Total for All Departments	0.00				103,330.00
Hallam,Arlita W	71,947.50	0.63			0.00
LIBRARY & INFO SCIENCES	18,373.00				0.00
Total for All Departments	90,320.50				0.00
<b>Sub Total Professional Salaries</b>	<b>214,637.50</b>	<b>1.63</b>		<b>2.00</b>	<b>211,948.00</b>
<b>Classified Staff</b>					
Asst To The Dean	34,655.00	1.00		1.00	34,655.00
<b>Sub Total Classified Salaries</b>	<b>34,655.00</b>	<b>1.00</b>		<b>1.00</b>	<b>34,655.00</b>
<b>Total STAFF SALARIES</b>	<b>249,292.50</b>	<b>2.63</b>		<b>3.00</b>	<b>246,603.00</b>
<b>TOTAL SALARIES</b>	<b>249,292.50</b>	<b>2.63</b>		<b>3.00</b>	<b>246,603.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>249,292.50</b>	<b>2.63</b>		<b>3.00</b>	<b>246,603.00</b>

**Instructional Administration**

**DISTRIBUTED LEARNING SUPPORT  
26810**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Provost Learning Enhancem</b>						
Turner, Philip M	142,168.00	1.00	12	1.00	142,168.00	1.00
<b>Dir Ctr Distributed Learn</b>						
Pluscht, Patrick J	0.00		12	1.00	73,254.00	1.00
<b>Prgm/Proj Coor I</b>						
Ritz, Brenda Kay	0.00		12	1.00	43,634.40	1.00
<b>Prgm/Proj Coor III</b>						
TO BE SELECTED	0.00		12	1.00	80,000.00	1.00
<b>Associate Director</b>						
TO BE SELECTED	0.00		12	1.00	65,000.00	1.00
<b>Sub Total Professional Salaries</b>	<b>142,168.00</b>	<b>1.00</b>		<b>5.00</b>	<b>404,056.40</b>	<b>5.00</b>
<b>Classified Staff</b>						
Administrative Asst III	0.00			1.00	29,520.00	1.00
Program/Project Specialist Iv	40,371.00	1.00			0.00	
TO BE SELECTED	40,000.00	1.00			0.00	
Admin Services Officer I	37,892.00	1.00		1.00	37,892.00	1.00
Computer Suppt Specialist III	83,951.00	2.00		3.00	121,655.00	3.00
Instructional Media Spec IV	40,375.00	1.00		1.00	40,375.00	1.00
Videoconference Serv Tech Supv	45,678.00	1.00		1.00	45,678.00	1.00
Instructional Designer I	37,704.00	1.00		1.00	40,606.00	1.00
Instructional Designer II	86,371.00	2.00		3.00	106,089.00	2.50
Instructional Designer III	96,231.00	2.00		2.00	96,231.00	2.00
Sr Marketing Specialist	37,704.00	1.00		1.00	37,704.00	1.00
<b>Sub Total Classified Salaries</b>	<b>546,277.00</b>	<b>13.00</b>		<b>14.00</b>	<b>555,750.00</b>	<b>13.50</b>
<b>Total STAFF SALARIES</b>	<b>688,445.00</b>	<b>14.00</b>		<b>19.00</b>	<b>959,806.40</b>	<b>18.50</b>
<b>TOTAL SALARIES</b>	<b>688,445.00</b>	<b>14.00</b>		<b>19.00</b>	<b>959,806.40</b>	<b>18.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	140,837.00				170,161.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>829,282.00</b>	<b>14.00</b>		<b>19.00</b>	<b>1,129,967.40</b>	<b>18.50</b>
<b>COST SHARING</b>						
C/S CR - INTRAGY SYSTEM	-6,899.95				-7,108.40	
<b>TOTAL COST SHARING</b>	<b>-6,899.95</b>				<b>-7,108.40</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>822,382.05</b>				<b>1,122,859.00</b>	

**Instructional Administration**

DEAN- SCHOOL OF COMMUN SVC  
26900

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Development</b>						
White-Turner,Bethany Rachelle	12,806.61	0.26	12	1.00	12,807.00	0.26
<i>INSTITUTIONAL ADVANCEMENT</i>	<i>37,415.39</i>				<i>37,415.00</i>	
<i>Total for All Departments</i>	<i>50,222.00</i>				<i>50,222.00</i>	
<b>Dean</b>						
Hartman,David W	143,453.00	1.00	12	1.00	143,453.00	1.00
<b>Assoc Dean</b>						
Jordan,Ann T	0.00		12	1.00	59,380.00	0.63
<i>ANTHROPOLOGY</i>	<i>0.00</i>				<i>32,533.50</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>91,913.50</i>	
Evenson,Thomas L	59,380.00	0.63			0.00	
<i>CTR FOR REHAB SOC WK &amp; ADDICT</i>	<i>35,007.00</i>				<i>0.00</i>	
<i>Total for All Departments</i>	<i>94,387.00</i>				<i>0.00</i>	
<b>Sub Total Professional Salaries</b>	<b>215,639.61</b>	<b>1.89</b>		<b>3.00</b>	<b>215,640.00</b>	<b>1.89</b>
<b>Classified Staff</b>						
Sr Asst To The Dean	0.00			1.00	41,901.00	1.00
Administrative Asst III	38,462.00	1.00			0.00	
Administrative Asst II	31,206.00	1.00		1.00	31,206.00	1.00
Admin Services Officer II	48,035.00	1.00		1.00	48,035.00	1.00
<b>Sub Total Classified Salaries</b>	<b>117,703.00</b>	<b>3.00</b>		<b>3.00</b>	<b>121,142.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>333,342.61</b>	<b>4.89</b>		<b>6.00</b>	<b>336,782.00</b>	<b>4.89</b>
<b>TOTAL SALARIES</b>	<b>333,342.61</b>	<b>4.89</b>		<b>6.00</b>	<b>336,782.00</b>	<b>4.89</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	3,516.80				3,516.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>336,859.41</b>	<b>4.89</b>		<b>6.00</b>	<b>340,298.80</b>	<b>4.89</b>

**Instructional Administration**

SCS GENL ACCESS LAB STATE ACCT  
26910

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Computer Suppt Specialist V	16,905.00	0.32	1.00	16,905.00	0.32
<i>Total for All Departments</i>	<i>52,300.00</i>			<i>53,328.00</i>	
Computer Systems Manager II	16,651.00	0.31	1.00	16,651.00	0.31
<i>Total for All Departments</i>	<i>53,197.00</i>			<i>53,197.00</i>	
Computer Systems Manager IV	21,025.00	0.29	1.00	21,024.00	0.29
<i>Total for All Departments</i>	<i>70,805.00</i>			<i>72,249.00</i>	
<b>Sub Total Classified Salaries</b>	<b>54,581.00</b>	<b>0.92</b>	<b>3.00</b>	<b>54,580.00</b>	<b>0.92</b>
<b>Total STAFF SALARIES</b>	<b>54,581.00</b>	<b>0.92</b>	<b>3.00</b>	<b>54,580.00</b>	<b>0.92</b>
<b>TOTAL SALARIES</b>	<b>54,581.00</b>	<b>0.92</b>	<b>3.00</b>	<b>54,580.00</b>	<b>0.92</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>54,581.00</b>	<b>0.92</b>	<b>3.00</b>	<b>54,580.00</b>	<b>0.92</b>

**Instructional Administration**

DEAN- SCHOOL OF VISUAL ARTS  
26950

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dean</b>						
Milnes,Robert Winston	0.00		12	1.00	145,000.00	1.00
<b>Interim Dean</b>						
Drought,Michael H	139,060.00	1.00			0.00	
<b>Assoc Dean</b>						
Drought,Michael H	0.00		12	1.00	61,653.75	0.63
SOVA-DIVISION OF STUDIO	0.00				35,286.00	
Total for All Departments	0.00				96,939.75	
TO BE SELECTED	58,809.00	0.63			0.00	
Schol,Don Raymond	58,135.02	0.63	12	1.00	58,135.00	0.63
SOVA-DIVISION OF STUDIO	38,262.00				38,262.00	
Total for All Departments	96,397.02				96,397.00	
<b>Sub Total Professional Salaries</b>	<b>256,004.02</b>	<b>2.26</b>		<b>3.00</b>	<b>264,788.75</b>	<b>2.26</b>
<b>Classified Staff</b>						
Academic Advisor I	31,571.00	1.00		1.00	28,644.00	1.00
Academic Counselor	119,935.00	3.00		3.00	119,935.00	3.00
<b>Sub Total Classified Salaries</b>	<b>151,506.00</b>	<b>4.00</b>		<b>4.00</b>	<b>148,579.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>407,510.02</b>	<b>6.26</b>		<b>7.00</b>	<b>413,367.75</b>	<b>6.26</b>
<b>TOTAL SALARIES</b>	<b>407,510.02</b>	<b>6.26</b>		<b>7.00</b>	<b>413,367.75</b>	<b>6.26</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>407,510.02</b>	<b>6.26</b>		<b>7.00</b>	<b>413,367.75</b>	<b>6.26</b>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-143,436.00				-143,436.00	
<b>TOTAL COST SHARING</b>	<b>-143,436.00</b>				<b>-143,436.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>264,074.02</b>				<b>269,931.75</b>	





## **ORGANIZED ACTIVITIES**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>ORGANIZED ACTIVITIES</b>											
PSYCHOLOGICAL SERVICES	28150			34,000			34,000			34,000	
CHILD DEVELOPMENT LABORATORY	28200		4.42	183,540			183,540	137,295	29,000	17,245	
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		0.50	762		22,127	22,889	19,301	510	3,078	
SPEECH & HEARING CENTER	28525		0.25	35,000			35,000	6,561	10,274	18,165	
STUDENT USE OF ENGLISH & UNIV WRITING	28560			30,328			30,328		27,328	3,000	
STUDIES IN THE NOVEL	28570		1.00	62,094			62,094	35,894	7,200	19,000	
UNIVERSITY THEATRE PRODUCTIONS	28660			18,000			18,000			18,000	
<b>TOTAL ORGANIZED ACTIVITIES</b>		-	<b>6.17</b>	<b>363,724</b>	-	<b>22,127</b>	<b>385,851</b>	<b>199,051</b>	<b>74,312</b>	<b>112,488</b>	-



**Organized Activities**

**PSYCHOLOGICAL SERVICES  
28150**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	33,000.00			34,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>33,000.00</u></u>			<u><u>34,000.00</u></u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	33,000.00			34,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>33,000.00</u></u>			<u><u>34,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>

**Organized Activities**

**CHILD DEVELOPMENT LABORATORY  
28200**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
MISC SALES & SERVICES-NON-TAX	153,870.00				183,540.00	
<b>TOTAL REVENUE BUDGET</b>	<b>153,870.00</b>				<b>183,540.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Child Development Lab</b>						
Hagen, Carol K	35,986.00	0.67	12	1.00	35,986.00	0.67
<i>DEPT COUNS, DEVELOP, HIGHER ED</i>	<i>16,368.00</i>				<i>16,368.00</i>	
<i>Total for All Departments</i>	<i>52,354.00</i>				<i>52,354.00</i>	
<b>Child Devel Lab Master Teacher</b>						
Willis, Julie A	20,045.00	0.69	12	1.00	20,045.00	0.69
<i>SPS- CHILD DEVELOPMENT LAB</i>	<i>9,132.00</i>				<i>9,132.00</i>	
<i>Total for All Departments</i>	<i>29,177.00</i>				<i>29,177.00</i>	
Huang, Shao-Hua	18,955.00	0.69	12	1.00	18,955.00	0.69
<i>SPS- CHILD DEVELOPMENT LAB</i>	<i>8,636.00</i>				<i>8,636.00</i>	
<i>Total for All Departments</i>	<i>27,591.00</i>				<i>27,591.00</i>	
<b>Child Development Lab Teacher</b>						
Davis, Travis J	15,957.00	0.69	12	1.00	15,957.00	0.69
Segleski, Melissa Gay	17,978.00	0.69	12	1.00	17,978.00	0.69
<b>Sub Total Professional Salaries</b>	<b>108,921.00</b>	<b>3.43</b>		<b>5.00</b>	<b>108,921.00</b>	<b>3.43</b>
<b>Classified Staff</b>						
Administrative Asst I	28,374.00	1.00		1.00	28,374.00	1.00
<b>Sub Total Classified Salaries</b>	<b>28,374.00</b>	<b>1.00</b>		<b>1.00</b>	<b>28,374.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>137,295.00</b>	<b>4.43</b>		<b>6.00</b>	<b>137,295.00</b>	<b>4.43</b>
<b>TOTAL SALARIES</b>	<b>137,295.00</b>	<b>4.43</b>		<b>6.00</b>	<b>137,295.00</b>	<b>4.43</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	17,643.25				29,000.00	
<b>OPERATING EXPENSES</b>						
M&O	4,801.79				17,245.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>159,740.04</b>	<b>4.43</b>		<b>6.00</b>	<b>183,540.00</b>	<b>4.43</b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>-5,870.04</b>				<b>0.00</b>	

**Organized Activities**

PRINT RESEARCH INST OF NORTH TX  
28250

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Prgm/Proj Coord						
TO BE SELECTED	0.00		12	1.00	19,301.00	0.50
O'Brien, Natalie	19,301.00	0.50			0.00	
<b>Sub Total Professional Salaries</b>	<b>19,301.00</b>	<b>0.50</b>		<b>1.00</b>	<b>19,301.00</b>	<b>0.50</b>
<b>Total STAFF SALARIES</b>	<b>19,301.00</b>	<b>0.50</b>		<b>1.00</b>	<b>19,301.00</b>	<b>0.50</b>
<b>TOTAL SALARIES</b>	<b>19,301.00</b>	<b>0.50</b>		<b>1.00</b>	<b>19,301.00</b>	<b>0.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	510.00				510.00	
<b>OPERATING EXPENSES</b>						
M&O	3,077.50				3,077.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>22,888.50</b>	<b>0.50</b>		<b>1.00</b>	<b>22,888.50</b>	<b>0.50</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-22,126.50				-22,126.50	
<b>TOTAL COST SHARING</b>	<b>-22,126.50</b>				<b>-22,126.50</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>762.00</b>				<b>762.00</b>	

**Organized Activities**

**SPEECH AND HEARING CENTER  
28525**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	34,000.00			35,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>34,000.00</b>			<b>35,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst I	6,561.00	0.25	1.00	6,561.00	0.25
<i>Total for All Departments</i>	26,242.00			26,243.00	
<b>Sub Total Classified Salaries</b>	<b>6,561.00</b>	<b>0.25</b>	<b>1.00</b>	<b>6,561.00</b>	<b>0.25</b>
<b>Total STAFF SALARIES</b>	<b>6,561.00</b>	<b>0.25</b>	<b>1.00</b>	<b>6,561.00</b>	<b>0.25</b>
<b>TOTAL SALARIES</b>	<b>6,561.00</b>	<b>0.25</b>	<b>1.00</b>	<b>6,561.00</b>	<b>0.25</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	10,274.00			10,274.00	
<b>OPERATING EXPENSES</b>					
M&O	17,419.00			18,165.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>34,254.00</b>	<b>0.25</b>	<b>1.00</b>	<b>35,000.00</b>	<b>0.25</b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>-254.00</b>			<b>0.00</b>	



**Organized Activities**

STUD USE-ENG & UNIV WRITNG CTR  
28560

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
MISC SALES & SERVICES-NON-TAX	3,987.00				4,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u>3,987.00</u>				<u>4,500.00</u>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	32,711.00	1.00			0.00	
<b>Sub Total Classified Salaries</b>	<u>32,711.00</u>	<u>1.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>32,711.00</u>	<u>1.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>32,711.00</u>	<u>1.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	27,328.00				27,328.00	
<b>OPERATING EXPENSES</b>						
M&O	3,000.00				3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>63,039.00</u>	<u>1.00</u>			<u>30,328.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>-59,052.00</u>				<u>-25,828.00</u>	

**Organized Activities**

**STUDIES IN THE NOVEL  
28570**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	48,000.00			48,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>48,000.00</b></u>			<u><b>48,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Editor	35,894.00	1.00	1.00	35,894.00	1.00
<b>Sub Total Classified Salaries</b>	<u>35,894.00</u>	<u>1.00</u>	<u>1.00</u>	<u>35,894.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>35,894.00</u>	<u>1.00</u>	<u>1.00</u>	<u>35,894.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>35,894.00</u>	<u>1.00</u>	<u>1.00</u>	<u>35,894.00</u>	<u>1.00</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	7,200.00			7,200.00	
<b>OPERATING EXPENSES</b>					
M&O	5,610.00			19,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>48,704.00</b></u>	<u><b>1.00</b></u>	<u><b>1.00</b></u>	<u><b>62,094.00</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-704.00</b></u>			<u><b>-14,094.00</b></u>	

**Organized Activities**

**UNIVERSITY THEATRE PRODUCTIONS  
28660**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	18,000.00			18,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>18,000.00</u></u>			<u><u>18,000.00</u></u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00			0.00
<b>OPERATING EXPENSES</b>				
M&O	18,000.00			18,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>			<u><u>18,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>





**LIBRARY**



**UNIVERSITY OF NORTH TEXAS  
2006-2007  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBRARY	32100		105.50	250,000.00		4,499,828	4,749,828	4,214,450	466,380	68,998	
<b>TOTAL LIBRARY</b>		-	<b>105.50</b>	<b>250,000</b>	-	<b>4,499,828</b>	<b>4,749,828</b>	<b>4,214,450</b>	<b>466,380</b>	<b>68,998</b>	-





**Library**

**LIBRARIES  
32100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dean, University Libraries</b>						
Grose,B Donald	128,707.00	1.00	12	1.00	128,707.00	1.00
<b>Assoc Dean Univ Libraries</b>						
Kelly,Melody Specht	88,674.00	1.00	12	1.00	91,674.00	1.00
<b>Asst Dean University Libr</b>						
Hartman,Cathy Nelson	76,586.00	1.00	12	1.00	84,075.00	1.00
Paz,Susan W	51,000.00	1.00	12	1.00	51,000.00	1.00
Bradley,Lou A	61,716.00	1.00	12	1.00	71,716.00	1.00
<b>Librarian I</b>						
Enoch,Todd C	0.00		12	1.00	32,000.00	1.00
Cain,Jacquelynn Danielle	36,993.00	1.00	12	1.00	36,993.00	1.00
Downey,Annie Louise	33,993.00	1.00	12	1.00	33,993.00	1.00
<b>Librarian II</b>						
Weng,Zhiqin	46,972.00	1.00	12	1.00	50,694.00	1.00
Willer,Ann Marie	41,870.00	1.00	12	1.00	41,870.00	1.00
Uemura,Aya	46,191.00	1.00	12	1.00	46,191.00	1.00
Glenn,Valerie Dawn	46,808.00	1.00	12	1.00	46,808.00	1.00
Boyett,Kristin Michelle	36,993.00	1.00	12	1.00	39,543.00	1.00
O'Toole,Erin M	44,543.00	1.00	12	1.00	44,543.00	1.00
Durio,Mary L	42,540.00	1.00	12	1.00	42,540.00	1.00
Henley,Mark Christopher	36,724.00	1.00	12	1.00	36,724.00	1.00
Cleveland,Susannah Lyn	41,531.00	1.00	12	1.00	41,531.00	1.00
Johnston,Pamela Fay	42,636.00	1.00	12	1.00	42,636.00	1.00
Byerly,Gayla Ann	40,364.00	1.00	12	1.00	42,364.00	1.00
<b>Librarian III</b>						
Truax,Ellen	47,779.00	1.00	12	1.00	47,779.00	1.00
Levy,Jeffrey Bryan	46,024.00	1.00	12	1.00	47,424.00	1.00
May,Frances A	45,800.00	1.00	12	1.00	45,800.00	1.00
Sassen,Catherine J	47,987.00	1.00	12	1.00	47,987.00	1.00
Parks,Susan E	61,780.00	1.00	12	1.00	61,780.00	1.00
Woods,Gay A	53,436.00	1.00	12	1.00	53,436.00	1.00
Johnston,Judith Ann	47,836.00	1.00	12	1.00	47,836.00	1.00
Wahl,Diane Lynn	50,997.00	1.00	12	1.00	58,997.00	1.00
Thomsett-Scott,Elizabeth C	51,575.00	1.00	12	1.00	51,575.00	1.00
Himmel,Richard Lynn	57,956.00	1.00	12	1.00	57,956.00	1.00
Loafman,Kathryn A	59,867.00	1.00	12	1.00	59,867.00	1.00
Arnold,Donna M	45,435.00	1.00	12	1.00	45,435.00	1.00
<b>Librarian IV</b>						
TO BE SELECTED	0.00		12	1.00	55,264.00	1.00
Weible,Arlene A	55,264.00	1.00			0.00	
McKnight,Mark C	71,806.00	1.00	12	1.00	71,806.00	1.00
Hartsock,Ralph M	52,108.00	1.00	12	1.00	52,108.00	1.00
Harden,Bettie Jean	47,318.00	1.00	12	1.00	52,018.00	1.00

**Library**

**LIBRARIES  
32100**

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
Farkas,Doina G	72,772.00	1.00	12	1.00	75,772.00	1.00
Monahan,Jo Ann	45,476.00	1.00	12	1.00	50,176.00	1.00
Antonelli,Monika Jane	51,268.00	1.00	12	1.00	51,268.00	1.00
Tarlton,Martha Kate	61,408.00	1.00	12	1.00	61,408.00	1.00
Martin,James Morris	79,979.00	1.00	12	1.00	82,979.00	1.00
<b>Librarian-Retiree</b>						
Luce,Clarice	22,996.00	0.50	12	1.00	22,996.00	0.50
Stinson-Switzer,Patricia A	28,622.50	0.50	12	1.00	28,623.00	1.00
<b>Sub Total Professional Salaries</b>	<b>2,150,330.50</b>	<b>40.00</b>		<b>42.00</b>	<b>2,235,892.00</b>	<b>41.50</b>
<b>Classified Staff</b>						
Accounting Clerk I	0.00			1.00	17,856.00	1.00
Admin Computing Team Mgr II	0.00			1.00	69,948.00	1.00
Secretarial Assistant II	48,825.00	2.00		2.00	48,825.00	2.00
Library Assistant I	120,983.00	6.00		6.00	120,983.00	6.00
Library Assistant II	45,894.00	2.00		2.00	45,894.00	2.00
Library Specialist I	253,261.00	10.00		10.00	253,261.00	10.00
Library Specialist II	284,933.00	10.00		8.00	226,577.00	8.00
Library Specialist III	501,770.00	16.00		16.00	501,770.00	16.00
Library Associate I	217,744.00	6.00		7.00	254,162.38	7.00
Library Associate II	81,797.00	2.00		2.00	81,797.00	2.00
Administrative Asst II	33,816.00	1.00		1.00	26,184.00	1.00
Administrative Asst III	34,644.00	1.00		1.00	34,644.00	1.00
Asst To The Dean	49,887.00	1.00		1.00	49,887.00	1.00
Computer Suppt Specialist III	37,704.00	1.00		1.00	37,704.00	1.00
Computer Suppt Specialist IV	90,938.00	2.00		2.00	85,904.00	2.00
Computer Systems Manager I	98,486.00	2.00		1.00	49,898.00	1.00
Programmer III	45,856.00	1.00		1.00	45,856.00	1.00
Building Maintenance Mechanic	27,408.00	1.00		1.00	27,408.00	1.00
<b>Sub Total Classified Salaries</b>	<b>1,973,946.00</b>	<b>64.00</b>		<b>64.00</b>	<b>1,978,558.38</b>	<b>64.00</b>
<b>Total STAFF SALARIES</b>	<b>4,124,276.50</b>	<b>104.00</b>		<b>106.00</b>	<b>4,214,450.38</b>	<b>105.50</b>
<b>TOTAL SALARIES</b>	<b>4,124,276.50</b>	<b>104.00</b>		<b>106.00</b>	<b>4,214,450.38</b>	<b>105.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	451,210.00				466,379.62	
<b>OPERATING EXPENSES</b>						
M&O	54,000.00				68,998.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>4,629,486.50</b>	<b>104.00</b>		<b>106.00</b>	<b>4,749,828.44</b>	<b>105.50</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-15,000.00				-15,000.00	
C/S CR - SALARY ADJUSTMENT	0.00				-84,341.94	
C/S CR - BDES TO E&G	-4,504,486.50				-4,290,486.50	
C/S CR - BDES TO E&G	-110,000.00				-110,000.00	
<b>TOTAL COST SHARING</b>	<b>-4,629,486.50</b>				<b>-4,499,828.44</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>				<b>250,000.00</b>	



## **RESEARCH DEVELOPMENT FUNDS**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>RESEARCH DEVELOPMENT FUNDS</b>											
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000			634,990			634,990			634,990	
SHARED USE RESEARCH EQUIPMENT	33001			69,034			69,034			69,034	
ORGANIZED RESEARCH (FRG)	33990			406,133			406,133			406,133	
<b>TOTAL RESEARCH DEVELOPMENT FUNDS</b>		-	-	<b>1,110,157</b>	-	-	<b>1,110,157</b>	-	-	<b>1,110,157</b>	-



**Research Development**

**RESEARCH DEVELOPMENT FUNDS  
33000**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	634,990.29				634,990.29	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>634,990.29</u></u>				<u><u>634,990.29</u></u>	

**Research Development**

**SHARED USE RESEARCH EQUIPMENT  
33001**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	69,034.00				69,034.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>69,034.00</u></u>				<u><u>69,034.00</u></u>	



**Research Development**

**ORGANIZED RESEARCH (FRG)  
33990**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	406,133.00				406,133.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>406,133.00</u></u>				<u><u>406,133.00</u></u>	





## **EXTENSION & PUBLIC SERVICE**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>EXTENSION &amp; PUBLIC SERVICE</b>											
FACULTY/STAFF FITNESS PROGRAM	36350		1.00	57,338			57,338	32,181	17,257	7,900	
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		33.75	1,742,206			1,742,206	1,372,174	150,000	220,032	
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>		-	<b>34.75</b>	<b>1,799,544</b>	-	-	<b>1,799,544</b>	<b>1,404,355</b>	<b>167,257</b>	<b>227,932</b>	-



**Extension & Public Services**

**FACULTY/STAFF FITNESS PROGRAM  
36350**

	<b>2005-06</b>			<b>2006-07</b>		
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>	<b>BUDGET</b>	<b>FTE</b>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Asst Dir Recreational Sports	9,357.00	0.25		1.00	9,357.00	0.25
<i>Total for All Departments</i>	<i>37,429.00</i>				<i>37,429.00</i>	
Student Services Coord II	23,965.50	0.75		1.00	22,824.00	0.75
<i>Total for All Departments</i>	<i>31,954.00</i>				<i>30,432.00</i>	
<b>Sub Total Classified Salaries</b>	<b>33,322.50</b>	<b>1.00</b>		<b>2.00</b>	<b>32,181.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>33,322.50</b>	<b>1.00</b>		<b>2.00</b>	<b>32,181.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>33,322.50</b>	<b>1.00</b>		<b>2.00</b>	<b>32,181.00</b>	<b>1.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	12,789.00				17,257.00	
<b>OPERATING EXPENSES</b>						
M&O	6,600.00				7,900.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>52,711.50</b>	<b>1.00</b>		<b>2.00</b>	<b>57,338.00</b>	<b>1.00</b>

**Extension & Public Services**

**INTENSIVE ENGLISH LANG INSTIT  
36730**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
TUITION NONRESIDENT	0.00				0.00	
MISC SALES & SERVICES-NON-TAX	1,420,917.00				1,750,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>1,420,917.00</b>				<b>1,750,000.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dir Int'L Progs/Dir leli</b>						
Bowman,Eva O	62,110.00	1.00	12	1.00	62,110.00	1.00
<b>Asst Dir Intensive English</b>						
Ogden,Carol Phelps	0.00		12	1.00	52,000.00	1.00
<b>09ESL Instructor, IELI 9 mos</b>						
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
Kloppe,Sally	0.00		12	1.00	26,775.00	0.75
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
Schmieman,Judith	0.00		12	1.00	27,825.00	0.75
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
Carl,Joy Sharon	0.00		12	1.00	24,098.00	0.75
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
TO BE SELECTED	0.00		12	1.00	34,569.00	0.75
Kershaw,Kristen Herchert	0.00		12	1.00	29,556.00	0.75
Bull,Patricia Ann	29,556.00	0.75	12	1.00	29,556.00	0.75
Chenoweth,Tracy Alexandra	29,556.00	0.75	12	1.00	29,556.00	0.75
Obenda,Donna M	32,346.00	0.75	12	1.00	32,346.00	0.75
Lioy,Michael S	32,346.00	0.75	12	1.00	32,346.00	0.75
McKee,Cecilia N	34,569.00	0.75	12	1.00	34,569.00	0.75
Powell,Leeann	29,556.00	0.75	12	1.00	29,556.00	0.75
Jones,Barbara S	37,345.00	0.75	12	1.00	37,345.00	0.75
Pattison,Jennifer Ann	32,346.00	0.75	12	1.00	32,346.00	0.75
Kasten,Susan Kay	37,045.00	0.75	12	1.00	37,045.00	0.75
Mathews,Elizabeth Anne	32,346.00	0.75	12	1.00	32,346.00	0.75
Childress,Anita Gaye	34,569.00	0.75	12	1.00	34,569.00	0.75
Ahern,Robert F	34,569.00	0.75	12	1.00	34,569.00	0.75
Hefka,Barbara S	36,318.00	0.75	12	1.00	36,318.00	0.75
Buchanan,Charles Millard	32,346.00	0.75	12	1.00	32,346.00	0.75
Stroo,Sandra K	32,346.00	0.75	12	1.00	34,569.00	0.75
Taylor,Tamara L	36,318.00	0.75	12	1.00	36,318.00	0.75
Shreve,Donald Hiatt	34,569.00	0.75	12	1.00	34,569.00	0.75
Hollinger,Lisa G	29,556.00	0.75	12	1.00	29,556.00	0.75
Ray,Dennis J	32,346.00	0.75	12	1.00	32,346.00	0.75
<b>ESL Instructor, IELI</b>						
Fabiszewski,Christine Ann	0.00		12	1.00	24,098.00	1.00
TO BE SELECTED	0.00		12	1.00	29,556.00	1.00
TO BE SELECTED	0.00		12	1.00	29,556.00	1.00
TO BE SELECTED	0.00		12	1.00	29,556.00	1.00



**Extension & Public Services**

**INTENSIVE ENGLISH LANG INSTIT  
36730**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
TO BE SELECTED	38,640.00	0.75		0.00	
TO BE SELECTED	29,556.00	0.75		0.00	
Ogden, Carol Phelps	32,346.00	0.75		0.00	
TO BE SELECTED	29,556.00	0.75		0.00	
TO BE SELECTED	29,556.00	0.75		0.00	
TO BE SELECTED	32,346.00	0.75		0.00	
TO BE SELECTED	29,556.00	0.75		0.00	
TO BE SELECTED	29,556.00	0.75		0.00	
<b>Sub Total Professional Salaries</b>	<b>943,170.00</b>	<b>21.25</b>	<b>35.00</b>	<b>1,174,715.00</b>	<b>27.75</b>
<b>Classified Staff</b>					
Computer Support Assistant	0.00		1.00	28,644.00	1.00
Administrative Asst II	26,709.00	1.00	2.00	56,504.00	2.00
Admin Services Officer II	48,948.00	1.00	1.00	48,948.00	1.00
International Educ Advisor II	63,363.00	2.00	2.00	63,363.00	2.00
<b>Sub Total Classified Salaries</b>	<b>139,020.00</b>	<b>4.00</b>	<b>6.00</b>	<b>197,459.00</b>	<b>6.00</b>
<b>Total STAFF SALARIES</b>	<b>1,082,190.00</b>	<b>25.25</b>	<b>41.00</b>	<b>1,372,174.00</b>	<b>33.75</b>
<b>TOTAL SALARIES</b>	<b>1,082,190.00</b>	<b>25.25</b>	<b>41.00</b>	<b>1,372,174.00</b>	<b>33.75</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	255,806.00			150,000.00	
<b>OPERATING EXPENSES</b>					
M&O	50,000.00			220,032.00	
BUDGETARY COST SHARING EXP	45,000.00			0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,432,996.00</b>	<b>25.25</b>	<b>41.00</b>	<b>1,742,206.00</b>	<b>33.75</b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>-12,079.00</b>			<b>7,794.00</b>	





## **PLANT SUPPORT SERVICES**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION</b>											
<b>PLANT SUPPORT SERVICES</b>											
FACILITIES ADMINISTRATION	38100		2.00	237,374	-		237,374	81,180	10,000	146,194	
FACILITIES MGMT & CONSTRUCTION	38200		9.00	320,065	-	123,922	443,987	417,177		26,810	
RISK MANAGEMENT & ENVIRONMENTAL SVCS	38300		18.50	789,836	1,100	130,256	921,192	813,968	3,617	103,607	
RISK MGMT - HAZARDOUS WASTE	38310		-	18,338			18,338		17,878	460	
RISK MGMT - RADIATION SAFETY	38320		-	19,000			19,000		7,491	11,509	
HAZARDOUS WASTE / RADIATION	38321		-	4,279		68,929	73,208			73,208	
PURCHASING & STORES	38400		4.00	60,234	500,000		560,234	110,376		449,858	
FACILITIES SERVICES ADMIN	38405		2.00	104,136			104,136	102,136		2,000	
CENTRAL RECEIVING - PPS	38410		5.00	106,198		40,653	146,851	136,710		10,141	
SOLID WASTE DISPOSAL	38420		0.50	94,285	15,000		109,285	8,928		100,357	
MOVING SERVICES	38430		5.00	81,872	53,000		134,872	125,130	1,000	8,742	
AUTOMOTIVE SERVICES	38440		6.00	48,094	365,000		413,094	195,082		218,012	
RECYCLING SERVICES	38450		4.00	93,789		20,394	114,183	93,965		20,218	
INFORMATION SYSTEMS	38460		3.00	189,137			189,137	135,559	20,000	33,578	
SUPPORT SVCS ADMINISTRATION	38470		1.00	48,485			48,485	47,474		1,011	
PURCHASING	38480		3.00	104,713			104,713	101,660		3,033	
SAFETY & TRAINING OFFICE	38490		1.00	67,554			67,554	47,336		20,218	
<b>SUBTOTAL PLANT SUPPORT SERVICES</b>			<b>64.00</b>	<b>2,387,389</b>	<b>934,100</b>	<b>384,154</b>	<b>3,705,643</b>	<b>2,416,701</b>	<b>59,986</b>	<b>1,228,956</b>	<b>-</b>



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION (concluded)</b>											
<b>BUILDING MAINTENANCE</b>											
FACILITIES ADMINISTRATION	39100		4.00	696,203			696,203	187,778		508,425	
STRUCTURAL SERVICES	39110		30.00	1,083,120	465,000		1,548,120	907,369	1,000	639,751	
ACCESS CONTROL	39130		3.00	113,300	40,000		153,300	94,345		58,955	
ZONE MAINTENANCE	39150		21.50	1,045,668	300,000		1,345,668	695,666	31,000	618,802	
FACILITIES SERVICES - OTHER	39180			17,049			17,049	13,440		3,609	
<b>SUBTOTAL BUILDING MAINTENANCE</b>		-	<b>58.50</b>	<b>2,955,340</b>	<b>805,000</b>	-	<b>3,760,340</b>	<b>1,898,798</b>	<b>32,000</b>	<b>1,829,542</b>	-
<b>CUSTODIAL SERVICES</b>	39200		<b>107.00</b>	<b>2,651,212</b>	<b>5,000</b>	<b>8,502</b>	<b>2,664,714</b>	<b>2,178,250</b>	<b>15,000</b>	<b>471,464</b>	
<b>GROUPS SERVICES</b>	39300		<b>47.50</b>	<b>1,206,093</b>	<b>79,085</b>	<b>52,211</b>	<b>1,337,389</b>	<b>1,066,691</b>	<b>5,000</b>	<b>265,698</b>	
<b>UTILITIES</b>											
ELECTRICITY	39400			7,179,996			7,179,996			7,179,996	
MASTER LEASE PAYMENT TO TPFA	39450			1,121,462			1,121,462			1,121,462	
GAS	39600			1,022,578			1,022,578			1,022,578	
SEWER	39700			308,455			308,455			308,455	
WATER	39800			598,531			598,531			598,531	
ENERGY MANAGEMENT SYSTEMS	39900		5.50	717,530	75,000		792,530	222,349	16,000	554,181	
UTILITIES MAINTENANCE	39910		14.00	722,696			722,696	451,757		270,939	
<b>SUBTOTAL UTILITIES</b>		-	<b>19.50</b>	<b>11,671,248</b>	<b>75,000</b>	-	<b>11,746,248</b>	<b>674,106</b>	<b>16,000</b>	<b>11,056,142</b>	-
<b>TOTAL FACILITIES OPERATIONS</b>		-	<b>296.50</b>	<b>20,871,281</b>	<b>1,898,185</b>	<b>444,867</b>	<b>23,214,334</b>	<b>8,234,546</b>	<b>127,986</b>	<b>14,851,802</b>	-





**Plant Support Services**

**FACILITIES ADMINISTRATION  
38100**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Assoc Vp Unt Facilities</b>					
Howell Jr, Milton Pat	129,994.00	1.00		0.00	
<b>Sub Total Professional Salaries</b>	<b>129,994.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Classified Staff</b>					
Administrative Asst II	0.00		1.00	26,184.00	1.00
Engineer/Const/Renovation Mgr	0.00		1.00	54,996.00	1.00
Secretarial Assistant II	19,764.00	1.00		0.00	
Admin Services Officer II	41,485.00	1.00		0.00	
<b>Sub Total Classified Salaries</b>	<b>61,249.00</b>	<b>2.00</b>	<b>2.00</b>	<b>81,180.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>191,243.00</b>	<b>3.00</b>	<b>2.00</b>	<b>81,180.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>191,243.00</b>	<b>3.00</b>	<b>2.00</b>	<b>81,180.00</b>	<b>2.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	10,000.00			10,000.00	
<b>OPERATING EXPENSES</b>					
M&O	19,068.00			19,068.00	
BUDGETARY COST SHARING EXP	127,126.00			127,126.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>347,437.00</b>	<b>3.00</b>	<b>2.00</b>	<b>237,374.00</b>	<b>2.00</b>
<b>COST SHARING</b>					
C/S CR - INTRAGY SYSTEM	-129,991.00			0.00	
<b>TOTAL COST SHARING</b>	<b>-129,991.00</b>			<b>0.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>217,446.00</b>			<b>237,374.00</b>	

**Plant Support Services**

**FACILITIES PLANNING & CONSTR  
38200**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>University Architect</b>					
Giglio,Anthony P	98,517.00	1.00		0.00	
<b>Sub Total Professional Salaries</b>	<b>98,517.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Classified Staff</b>					
Administrative Asst II	0.00		1.00	26,184.00	1.00
Admin Services Officer II	0.00		1.00	41,485.00	1.00
Senior Construction Manager	0.00		1.00	75,006.00	1.00
Administrative Asst III	36,161.00	1.00		0.00	
Contract Admin Mgr, Facilities	43,859.00	1.00		0.00	
Facilities Planner	166,386.00	3.00		0.00	
Facilities Planning Director	64,680.00	1.00		0.00	
Construction Director	68,438.00	1.00		0.00	
Construction Manager	148,068.00	3.00		0.00	
Project Coord, Facilities	129,813.00	3.00	3.00	129,813.00	3.00
Interiors Director	62,483.00	1.00	1.00	62,483.00	1.00
Technical Design Specialist	42,006.00	1.00	1.00	37,704.00	1.00
Cadd Manager	45,836.00	1.00	1.00	44,502.00	1.00
<b>Sub Total Classified Salaries</b>	<b>807,730.00</b>	<b>16.00</b>	<b>9.00</b>	<b>417,177.00</b>	<b>9.00</b>
<b>Total STAFF SALARIES</b>	<b>906,247.00</b>	<b>17.00</b>	<b>9.00</b>	<b>417,177.00</b>	<b>9.00</b>
<b>TOTAL SALARIES</b>	<b>906,247.00</b>	<b>17.00</b>	<b>9.00</b>	<b>417,177.00</b>	<b>9.00</b>
<b>OPERATING EXPENSES</b>					
M&O	26,810.00			26,810.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>933,057.00</b>	<b>17.00</b>	<b>9.00</b>	<b>443,987.00</b>	<b>9.00</b>
<b>COST SHARING</b>					
C/S CR - INTRAGY SYSTEM	-851,417.00			0.00	
C/S CR - SALARY ADJUSTMENT	-137,240.00			-123,922.00	
<b>TOTAL COST SHARING</b>	<b>-988,657.00</b>			<b>-123,922.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>-55,600.00</b>			<b>320,065.00</b>	

**Plant Support Services**

**RISK MGT & ENVIR SERVICES  
38300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Radiation Safety Officer</b>						
Harrison,Thomas Gleich	39,729.00	0.50	12	1.00	39,729.00	0.50
<b>Dir Risk Mgmt Services</b>						
Welch,Douglas M	0.00		12	1.00	93,500.00	1.00
<b>Dir Risk Mgmt/Envir Services</b>						
Myers,Gus Edward	81,379.00	1.00			0.00	
<b>TO BE SELECTED</b>						
TO BE SELECTED	22,008.00	1.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>143,116.00</b>	<b>2.50</b>		<b>2.00</b>	<b>133,229.00</b>	<b>1.50</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	28,947.00	1.00
Computer Suppt Specialist III	0.00			1.00	37,704.00	1.00
Fire Alarm Specialist I	0.00			1.00	30,160.00	1.00
Fire Alarm Specialist II	0.00			1.00	32,204.00	1.00
Risk Analyst	0.00			1.00	35,448.00	1.00
Asst Dir RMES & Emerg Svs Mgr	62,004.00	1.00			0.00	
RMES Project Specialist	12,336.00	0.50			0.00	
Administrative Asst I	28,947.00	1.00		1.00	23,268.00	1.00
Admin Services Officer I	39,884.00	1.00		1.00	39,884.00	1.00
Emergency Resp Technician	35,610.00	1.00		1.00	35,610.00	1.00
Radiation Safety Manager	42,612.00	1.00		1.00	42,612.00	1.00
Asst Dir RMS Ins & Claims	49,765.00	1.00		1.00	53,765.00	1.00
Assoc Dir Risk Mgmt Services	78,795.00	1.00		1.00	67,004.00	1.00
Asst Dir RMS Environmental Svc	56,238.00	1.00		1.00	59,988.00	1.00
Envir Health & Compl Mgr	41,676.00	1.00		1.00	41,676.00	1.00
Safety Services Officer	37,855.00	1.00		1.00	37,855.00	1.00
Fire Systems Supervisor	30,432.00	1.00		1.00	37,704.00	1.00
Hazardous Material Coordinator	36,866.00	1.00		1.00	36,866.00	1.00
Industrial Hygienist/IAQ Coord	35,448.00	1.00		1.00	40,044.00	1.00
<b>Sub Total Classified Salaries</b>	<b>588,468.00</b>	<b>13.50</b>		<b>17.00</b>	<b>680,739.00</b>	<b>17.00</b>
<b>Total STAFF SALARIES</b>	<b>731,584.00</b>	<b>16.00</b>		<b>19.00</b>	<b>813,968.00</b>	<b>18.50</b>
<b>TOTAL SALARIES</b>	<b>731,584.00</b>	<b>16.00</b>		<b>19.00</b>	<b>813,968.00</b>	<b>18.50</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	11,365.00				3,617.00	
<b>OPERATING EXPENSES</b>						
M&O	78,607.00				103,607.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>821,556.00</b>	<b>16.00</b>		<b>19.00</b>	<b>921,192.00</b>	<b>18.50</b>
<b>COST SHARING</b>						
C/S CR - SALARY ADJUSTMENT	-21,000.00				-21,000.00	
C/S CR - SALARY ADJUSTMENT	-66,144.00				-109,256.00	
IDT COST SHARING	-1,100.00				-1,100.00	

**Plant Support Services**

**RISK MGT & ENVIR SERVICES  
38300**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>TOTAL COST SHARING</b>	<u><b>-88,244.00</b></u>			<u><b>-131,356.00</b></u>		
<b>NET EXPENDITURE BUDGET</b>	<u><b>733,312.00</b></u>			<u><b>789,836.00</b></u>		

**Plant Support Services**

**RISK MGT & ENV SVCS- HAZ WASTE  
38310**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	17,878.00				17,878.00	
<b>OPERATING EXPENSES</b>						
M&O	460.00				460.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>18,338.00</u></b>				<b><u>18,338.00</u></b>	

**Plant Support Services**

**RISK MGMT- RADIATION SAFETY  
38320**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	7,491.00				7,491.00	
<b>OPERATING EXPENSES</b>						
M&O	11,509.00				11,509.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>19,000.00</u></b>				<b><u>19,000.00</u></b>	

**Plant Support Services**

**HAZARDOUS WASTE / RADIATION  
38321**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	73,208.00				73,208.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>73,208.00</u></u>				<u><u>73,208.00</u></u>	
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-68,929.00				-68,929.00	
<b>TOTAL COST SHARING</b>	<u><u>-68,929.00</u></u>				<u><u>-68,929.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>4,279.00</u></u>				<u><u>4,279.00</u></u>	

**Plant Support Services**

STORES  
38400

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Stores Inventory Supervisor	34,424.00	1.00		1.00	34,424.00	1.00
Stores Clerk	75,830.00	3.00		3.00	75,952.00	3.00
<b>Sub Total Classified Salaries</b>	<b>110,254.00</b>	<b>4.00</b>		<b>4.00</b>	<b>110,376.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>110,254.00</b>	<b>4.00</b>		<b>4.00</b>	<b>110,376.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>110,254.00</b>	<b>4.00</b>		<b>4.00</b>	<b>110,376.00</b>	<b>4.00</b>
<b>OPERATING EXPENSES</b>						
M&O	449,858.00				449,858.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>560,112.00</b>	<b>4.00</b>		<b>4.00</b>	<b>560,234.00</b>	<b>4.00</b>
<b>COST SHARING</b>						
IDT COST SHARING	-500,000.00				-500,000.00	
<b>TOTAL COST SHARING</b>	<b>-500,000.00</b>				<b>-500,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>60,112.00</b>				<b>60,234.00</b>	



**Plant Support Services**

**FACILITIES SERVICES ADMIN  
38405**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Assoc Dir Fac Business Svcs</b>					
TO BE SELECTED	0.00		12	69,000.00	1.00
<b>Dir Facilities Services</b>					
Merrill, Richard E	87,428.00	1.00		0.00	
<b>Sub Total Professional Salaries</b>	<u>87,428.00</u>	<u>1.00</u>	<u>1.00</u>	<u>69,000.00</u>	<u>1.00</u>
<b>Classified Staff</b>					
Administrative Asst III	33,136.00	1.00	1.00	33,136.00	1.00
<b>Sub Total Classified Salaries</b>	<u>33,136.00</u>	<u>1.00</u>	<u>1.00</u>	<u>33,136.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>120,564.00</u>	<u>2.00</u>	<u>2.00</u>	<u>102,136.00</u>	<u>2.00</u>
<b>TOTAL SALARIES</b>	<u>120,564.00</u>	<u>2.00</u>	<u>2.00</u>	<u>102,136.00</u>	<u>2.00</u>
<b>OPERATING EXPENSES</b>					
M&O	2,000.00			2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>122,564.00</u>	<u>2.00</u>	<u>2.00</u>	<u>104,136.00</u>	<u>2.00</u>
<b>COST SHARING</b>					
IDT COST SHARING	0.00			0.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>			<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>122,564.00</u>			<u>104,136.00</u>	

**Plant Support Services**

CENTRAL RECEIVING  
38410

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
PPS Warehouse Worker	66,024.00	3.00	3.00	66,024.00	3.00
PPS Warehouse Supervisor	28,518.00	1.00	1.00	31,854.00	1.00
Asset Services Manager	38,832.00	1.00	1.00	38,832.00	1.00
<b>Sub Total Classified Salaries</b>	<b>133,374.00</b>	<b>5.00</b>	<b>5.00</b>	<b>136,710.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>133,374.00</b>	<b>5.00</b>	<b>5.00</b>	<b>136,710.00</b>	<b>5.00</b>
<b>TOTAL SALARIES</b>	<b>133,374.00</b>	<b>5.00</b>	<b>5.00</b>	<b>136,710.00</b>	<b>5.00</b>
<b>OPERATING EXPENSES</b>					
M&O	10,141.00			10,141.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>143,515.00</b>	<b>5.00</b>	<b>5.00</b>	<b>146,851.00</b>	<b>5.00</b>
<b>COST SHARING</b>					
C/S CR - E&G ADMIN	-29,247.00			-29,247.00	
C/S CR - E&G ADMIN	-11,190.00			-11,406.28	
<b>TOTAL COST SHARING</b>	<b>-40,437.00</b>			<b>-40,653.28</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>103,078.00</b>			<b>106,197.72</b>	

**Plant Support Services**

**SOLID WASTE MANAGEMENT  
38420**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Solid Waste Collector	8,928.00	0.50		1.00	8,928.00	0.50
<b>Sub Total Classified Salaries</b>	<u>8,928.00</u>	<u>0.50</u>		<u>1.00</u>	<u>8,928.00</u>	<u>0.50</u>
<b>Total STAFF SALARIES</b>	<u>8,928.00</u>	<u>0.50</u>		<u>1.00</u>	<u>8,928.00</u>	<u>0.50</u>
<b>TOTAL SALARIES</b>	<u>8,928.00</u>	<u>0.50</u>		<u>1.00</u>	<u>8,928.00</u>	<u>0.50</u>
<b>OPERATING EXPENSES</b>						
M&O	100,357.00				100,357.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>109,285.00</u>	<u>0.50</u>		<u>1.00</u>	<u>109,285.00</u>	<u>0.50</u>
<b>COST SHARING</b>						
IDT COST SHARING	-15,000.00				-15,000.00	
<b>TOTAL COST SHARING</b>	<u>-15,000.00</u>				<u>-15,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>94,285.00</u>				<u>94,285.00</u>	

**Plant Support Services**

**MOVING SERVICES  
38430**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Mover I	43,353.00	2.00		2.00	43,353.00	2.00
Mover II	20,820.00	1.00		1.00	22,008.00	1.00
Asst Moving Services Supv	26,940.00	1.00		1.00	26,940.00	1.00
Supervisor Moving Services	32,829.00	1.00		1.00	32,829.00	1.00
<b>Sub Total Classified Salaries</b>	<u>123,942.00</u>	<u>5.00</u>		<u>5.00</u>	<u>125,130.00</u>	<u>5.00</u>
<b>Total STAFF SALARIES</b>	<u>123,942.00</u>	<u>5.00</u>		<u>5.00</u>	<u>125,130.00</u>	<u>5.00</u>
<b>TOTAL SALARIES</b>	<u>123,942.00</u>	<u>5.00</u>		<u>5.00</u>	<u>125,130.00</u>	<u>5.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	1,000.00				1,000.00	
<b>OPERATING EXPENSES</b>						
M&O	8,742.00				8,742.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>133,684.00</u>	<u>5.00</u>		<u>5.00</u>	<u>134,872.00</u>	<u>5.00</u>
<b>COST SHARING</b>						
IDT COST SHARING	-53,000.00				-53,000.00	
<b>TOTAL COST SHARING</b>	<u>-53,000.00</u>				<u>-53,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>80,684.00</u>				<u>81,872.00</u>	

**Plant Support Services**

**AUTOMOTIVE SERVICES  
38440**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Automotive Services Assistant	22,301.00	1.00	1.00	24,353.00	1.00
Automotive Technician I	59,688.00	2.00	2.00	59,688.00	2.00
Asst Supervisor Automotive Svs	37,369.00	1.00	1.00	37,369.00	1.00
Supervisor Automotive Services	40,318.00	1.00	1.00	40,318.00	1.00
Automotive Technician II	33,354.00	1.00	1.00	33,354.00	1.00
<b>Sub Total Classified Salaries</b>	<u>193,030.00</u>	<u>6.00</u>	<u>6.00</u>	<u>195,082.00</u>	<u>6.00</u>
<b>Total STAFF SALARIES</b>	<u>193,030.00</u>	<u>6.00</u>	<u>6.00</u>	<u>195,082.00</u>	<u>6.00</u>
<b>TOTAL SALARIES</b>	<u>193,030.00</u>	<u>6.00</u>	<u>6.00</u>	<u>195,082.00</u>	<u>6.00</u>
<b>OPERATING EXPENSES</b>					
M&O	218,012.00			218,012.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>411,042.00</u>	<u>6.00</u>	<u>6.00</u>	<u>413,094.00</u>	<u>6.00</u>
<b>COST SHARING</b>					
IDT COST SHARING	-365,000.00			-365,000.00	
<b>TOTAL COST SHARING</b>	<u>-365,000.00</u>			<u>-365,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>46,042.00</u>			<u>48,094.00</u>	

**Plant Support Services**

RECYCLING SERVICES  
38450

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Recycling Services Coordinator	32,924.00	1.00	1.00	32,924.00	1.00
Recycler I	28,152.00	1.50	1.00	18,768.00	1.00
Recycler II	21,453.00	1.00	2.00	42,273.00	2.00
<b>Sub Total Classified Salaries</b>	<b>82,529.00</b>	<b>3.50</b>	<b>4.00</b>	<b>93,965.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>82,529.00</b>	<b>3.50</b>	<b>4.00</b>	<b>93,965.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>82,529.00</b>	<b>3.50</b>	<b>4.00</b>	<b>93,965.00</b>	<b>4.00</b>
<b>OPERATING EXPENSES</b>					
M&O	20,218.00			20,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>102,747.00</b>	<b>3.50</b>	<b>4.00</b>	<b>114,183.00</b>	<b>4.00</b>
<b>COST SHARING</b>					
C/S CR - SALARY ADJUSTMENT	0.00			-2,052.00	
C/S CR - BDES TO E&G	-18,342.00			-18,342.00	
<b>TOTAL COST SHARING</b>	<b>-18,342.00</b>			<b>-20,394.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>84,405.00</b>			<b>93,789.00</b>	

**Plant Support Services**

**INFORMATION SYSTEMS  
38460**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Computer Suppt Specialist III	38,647.00	1.00	1.00	38,647.00	1.00
Computer Suppt Specialist IV	46,920.00	1.00	1.00	46,920.00	1.00
Computer Systems Manager II	49,992.00	1.00	1.00	49,992.00	1.00
<b>Sub Total Classified Salaries</b>	<b>135,559.00</b>	<b>3.00</b>	<b>3.00</b>	<b>135,559.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>135,559.00</b>	<b>3.00</b>	<b>3.00</b>	<b>135,559.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>135,559.00</b>	<b>3.00</b>	<b>3.00</b>	<b>135,559.00</b>	<b>3.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	20,000.00			20,000.00	
<b>OPERATING EXPENSES</b>					
M&O	33,578.00			33,578.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>189,137.00</b>	<b>3.00</b>	<b>3.00</b>	<b>189,137.00</b>	<b>3.00</b>

**Plant Support Services**

SUPPORT SVCS ADMINISTRATION  
38470

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Facilities Support Serv Mgr	47,474.00	1.00	1.00	47,474.00	1.00	
<b>Sub Total Classified Salaries</b>	<u>47,474.00</u>	<u>1.00</u>	<u>1.00</u>	<u>47,474.00</u>	<u>1.00</u>	
<b>Total STAFF SALARIES</b>	<u>47,474.00</u>	<u>1.00</u>	<u>1.00</u>	<u>47,474.00</u>	<u>1.00</u>	
<b>TOTAL SALARIES</b>	<u>47,474.00</u>	<u>1.00</u>	<u>1.00</u>	<u>47,474.00</u>	<u>1.00</u>	
<b>OPERATING EXPENSES</b>						
M&O	1,011.00			1,011.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>48,485.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>48,485.00</u></u>	<u><u>1.00</u></u>	



**Plant Support Services**

**PURCHASING  
38480**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Facilities Purchasing Supv	44,438.00	1.00		1.00	44,438.00	1.00
Facilities Purchasing Asst	57,242.00	2.00		2.00	57,242.00	2.00
<b>Sub Total Classified Salaries</b>	<u>101,680.00</u>	<u>3.00</u>		<u>3.00</u>	<u>101,680.00</u>	<u>3.00</u>
<b>Total STAFF SALARIES</b>	<u>101,680.00</u>	<u>3.00</u>		<u>3.00</u>	<u>101,680.00</u>	<u>3.00</u>
<b>TOTAL SALARIES</b>	<u>101,680.00</u>	<u>3.00</u>		<u>3.00</u>	<u>101,680.00</u>	<u>3.00</u>
<b>OPERATING EXPENSES</b>						
M&O	3,033.00				3,033.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>104,713.00</u></u>	<u><u>3.00</u></u>		<u><u>3.00</u></u>	<u><u>104,713.00</u></u>	<u><u>3.00</u></u>

**Plant Support Services**

**SAFETY AND TRAINING OFFICE  
38490**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Facilities Safety Comp Tr Off	47,336.00	1.00		1.00	47,336.00	1.00
<b>Sub Total Classified Salaries</b>	<u>47,336.00</u>	<u>1.00</u>		<u>1.00</u>	<u>47,336.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>47,336.00</u>	<u>1.00</u>		<u>1.00</u>	<u>47,336.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>47,336.00</u>	<u>1.00</u>		<u>1.00</u>	<u>47,336.00</u>	<u>1.00</u>
<b>OPERATING EXPENSES</b>						
M&O	20,218.00				20,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>67,554.00</u></u>	<u><u>1.00</u></u>		<u><u>1.00</u></u>	<u><u>67,554.00</u></u>	<u><u>1.00</u></u>

**Plant Support Services**

**FACILITIES ADMINISTRATION  
39100**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Executive Director Facilities</b>						
Jackson, Charles A	78,621.00	1.00	12	1.00	110,000.00	1.00
<b>Sub Total Professional Salaries</b>	<b>78,621.00</b>	<b>1.00</b>		<b>1.00</b>	<b>110,000.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			2.00	58,014.00	2.00
Administrative Asst I	52,182.00	2.00			0.00	
Clerical Assistant III	9,882.00	0.50		1.00	19,764.00	1.00
<b>Sub Total Classified Salaries</b>	<b>62,064.00</b>	<b>2.50</b>		<b>3.00</b>	<b>77,778.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>140,685.00</b>	<b>3.50</b>		<b>4.00</b>	<b>187,778.00</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>140,685.00</b>	<b>3.50</b>		<b>4.00</b>	<b>187,778.00</b>	<b>4.00</b>
<b>OPERATING EXPENSES</b>						
M&O	508,425.00				508,425.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>649,110.00</b>	<b>3.50</b>		<b>4.00</b>	<b>696,203.00</b>	<b>4.00</b>

**Plant Support Services**

**STRUCTURAL SERVICES  
39110**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Structural Services Manager	57,400.00	1.00	1.00	57,400.00	1.00
Fac Serv Scheduling Coord	31,011.00	1.00	1.00	31,011.00	1.00
Facilities Project Planner	30,258.00	1.00	1.00	30,258.00	1.00
Supervisor Structural Services	42,754.00	1.00	1.00	45,282.00	1.00
Facilities Technician 1A	42,265.00	2.00	3.00	63,085.00	3.00
Facilities Technician 1B	47,161.00	2.00	1.00	22,008.00	1.00
Facilities Technician 1C	73,637.00	3.00	2.00	49,787.00	2.00
Facilities Technician 1D	27,552.00	1.00	2.00	52,224.00	2.00
Facilities Technician 2A	199,068.00	7.00	8.00	226,674.00	8.00
Facilities Technician 2B	96,410.00	3.00	3.00	89,422.00	3.00
Facilities Technician 2C	139,292.00	4.00	4.00	132,873.00	4.00
Facilities Technician 3A	117,179.00	3.00	3.00	107,345.00	3.00
<b>Sub Total Classified Salaries</b>	<b>903,987.00</b>	<b>29.00</b>	<b>30.00</b>	<b>907,369.00</b>	<b>30.00</b>
<b>Total STAFF SALARIES</b>	<b>903,987.00</b>	<b>29.00</b>	<b>30.00</b>	<b>907,369.00</b>	<b>30.00</b>
<b>TOTAL SALARIES</b>	<b>903,987.00</b>	<b>29.00</b>	<b>30.00</b>	<b>907,369.00</b>	<b>30.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	1,000.00			1,000.00	
<b>OPERATING EXPENSES</b>					
M&O	489,386.00			482,746.00	
BUDGETARY COST SHARING EXP	150,365.00			157,005.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,544,738.00</b>	<b>29.00</b>	<b>30.00</b>	<b>1,548,120.00</b>	<b>30.00</b>
<b>COST SHARING</b>					
IDT COST SHARING	-465,000.00			-465,000.00	
<b>TOTAL COST SHARING</b>	<b>-465,000.00</b>			<b>-465,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,079,738.00</b>			<b>1,083,120.00</b>	

**Plant Support Services**

ACCESS CONTROL  
39130

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Supervisor Access Control	41,036.00	1.00	1.00	41,036.00	1.00
Access Control Technician	53,309.00	2.00	2.00	53,309.00	2.00
<b>Sub Total Classified Salaries</b>	<b>94,345.00</b>	<b>3.00</b>	<b>3.00</b>	<b>94,345.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>94,345.00</b>	<b>3.00</b>	<b>3.00</b>	<b>94,345.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>94,345.00</b>	<b>3.00</b>	<b>3.00</b>	<b>94,345.00</b>	<b>3.00</b>
<b>OPERATING EXPENSES</b>					
M&O	58,955.00			58,955.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>153,300.00</b>	<b>3.00</b>	<b>3.00</b>	<b>153,300.00</b>	<b>3.00</b>
<b>COST SHARING</b>					
IDT COST SHARING	-40,000.00			-40,000.00	
<b>TOTAL COST SHARING</b>	<b>-40,000.00</b>			<b>-40,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>113,300.00</b>			<b>113,300.00</b>	

**Plant Support Services**

**ZONE MAINTENANCE  
39150**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Assoc Dir Facilities Maint</b>					
Haubold,Glen R	0.00		12	39,000.00	0.50
ENERGY MGMT SYSTEMS	0.00			39,000.00	
Total for All Departments	0.00			78,000.00	
<b>Sub Total Professional Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>39,000.00</b>	<b>0.50</b>
<b>Classified Staff</b>					
Supervisor Zone Maintenance	50,132.00	1.00	1.00	52,292.00	1.00
Supervisor Research Pk Facil	38,274.00	1.00	1.00	40,434.00	1.00
Facilities Technician 1B	22,778.00	1.00	1.00	22,778.00	1.00
Facilities Technician 1C	102,653.00	4.00	4.00	102,653.00	4.00
Facilities Technician 1D	84,163.00	3.00	3.00	84,163.00	3.00
Facilities Technician 2A	28,564.00	1.00	1.00	26,184.00	1.00
Facilities Technician 2B	184,606.00	6.00	6.00	185,506.00	6.00
Facilities Technician 2C	103,198.00	3.00	3.00	103,198.00	3.00
Facilities Technician 3A	39,658.00	2.00	1.00	39,658.00	1.00
<b>Sub Total Classified Salaries</b>	<b>654,026.00</b>	<b>22.00</b>	<b>21.00</b>	<b>656,866.00</b>	<b>21.00</b>
<b>Total STAFF SALARIES</b>	<b>654,026.00</b>	<b>22.00</b>	<b>22.00</b>	<b>695,866.00</b>	<b>21.50</b>
<b>TOTAL SALARIES</b>	<b>654,026.00</b>	<b>22.00</b>	<b>22.00</b>	<b>695,866.00</b>	<b>21.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	31,000.00			31,000.00	
<b>OPERATING EXPENSES</b>					
M&O	618,802.00			618,802.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,303,828.00</b>	<b>22.00</b>	<b>22.00</b>	<b>1,345,668.00</b>	<b>21.50</b>
<b>COST SHARING</b>					
IDT COST SHARING	-300,000.00			-300,000.00	
<b>TOTAL COST SHARING</b>	<b>-300,000.00</b>			<b>-300,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,003,828.00</b>			<b>1,045,668.00</b>	

**Plant Support Services**

**FACILITIES SERVICES - OTHER  
39180**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Unallocated Staff Salaries	13,440.00				13,440.00	
<b>Sub Total Classified Salaries</b>	<u>13,440.00</u>	<u>0.00</u>		<u>0.00</u>	<u>13,440.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>13,440.00</u>			<u>0.00</u>	<u>13,440.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>13,440.00</u>			<u>0.00</u>	<u>13,440.00</u>	<u>0.00</u>
<b>OPERATING EXPENSES</b>						
M&O	3,609.00				3,609.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,049.00</u></u>				<u><u>17,049.00</u></u>	

**Plant Support Services**

**CUSTODIAL SERVICES  
39200**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst II	31,302.00	1.00	1.00	31,302.00	1.00
Administrative Asst III	39,535.00	1.00	1.00	39,535.00	1.00
Custodian I	1,449,251.00	76.00	101.00	1,518,217.00	80.50
Custodian II	317,577.00	15.50	16.00	320,207.00	15.50
Custodial Services Mgr	59,934.00	1.00	1.00	59,934.00	1.00
Custodial Area Supervisor	176,561.00	7.00	7.00	176,561.00	7.00
Sr Custodial Area Supervisor	32,494.00	1.00	1.00	32,494.00	1.00
<b>Sub Total Classified Salaries</b>	<b>2,106,654.00</b>	<b>102.50</b>	<b>128.00</b>	<b>2,178,250.00</b>	<b>107.00</b>
<b>Total STAFF SALARIES</b>	<b>2,106,654.00</b>	<b>102.50</b>	<b>128.00</b>	<b>2,178,250.00</b>	<b>107.00</b>
<b>TOTAL SALARIES</b>	<b>2,106,654.00</b>	<b>102.50</b>	<b>128.00</b>	<b>2,178,250.00</b>	<b>107.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	15,000.00			15,000.00	
<b>OPERATING EXPENSES</b>					
M&O	176,209.50			167,356.50	
BUDGETARY COST SHARING EXP	295,254.00			304,107.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,593,117.50</b>	<b>102.50</b>	<b>128.00</b>	<b>2,664,713.50</b>	<b>107.00</b>
<b>COST SHARING</b>					
C/S CR - SALARY ADJUSTMENT	0.00			-8,502.00	
IDT COST SHARING	-5,000.00			-5,000.00	
<b>TOTAL COST SHARING</b>	<b>-5,000.00</b>			<b>-13,502.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>2,588,117.50</b>			<b>2,651,211.50</b>	



**Plant Support Services**

**GROUNDS MAINTENANCE  
39300**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Pesticide Applicator	0.00		1.00	23,964.00	1.00
Irrigation Technician I	0.00		2.00	34,008.00	2.00
TO BE SELECTED	168,984.00	9.00		0.00	
Clerical Assistant III	9,882.00	0.50	1.00	9,882.00	0.50
Groundskeeper I	194,308.00	11.00	11.00	188,173.00	11.00
Groundskeeper II	100,805.00	5.00	7.00	142,295.00	7.00
Groundskeeper III	188,841.00	8.00	7.00	164,920.00	7.00
Greenhouse Specialist	24,443.00	1.00	1.00	24,443.00	1.00
Grounds Maintenance Mechanic	36,204.00	1.00	1.00	36,204.00	1.00
Asst Grounds Supervisor	95,588.00	3.00	3.00	95,588.00	3.00
Supervisor Grounds	43,507.00	1.00	1.00	43,507.00	1.00
Landscape Gardener I	53,925.00	3.00	3.00	53,925.00	3.00
Landscape Gardener II	45,967.00	2.00	5.00	109,416.00	5.00
Irrigation Technician II	18,768.00	1.00	2.00	37,893.00	2.00
Irrigation Technician III	45,370.00	2.00	2.00	42,391.00	2.00
Grounds Maintenance Manager	60,082.00	1.00	1.00	60,082.00	1.00
<b>Sub Total Classified Salaries</b>	<b>1,086,674.00</b>	<b>48.50</b>	<b>48.00</b>	<b>1,066,691.00</b>	<b>47.50</b>
<b>Total STAFF SALARIES</b>	<b>1,086,674.00</b>	<b>48.50</b>	<b>48.00</b>	<b>1,066,691.00</b>	<b>47.50</b>
<b>TOTAL SALARIES</b>	<b>1,086,674.00</b>	<b>48.50</b>	<b>48.00</b>	<b>1,066,691.00</b>	<b>47.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	5,000.00			5,000.00	
<b>OPERATING EXPENSES</b>					
M&O	265,698.00			265,698.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,357,372.00</b>	<b>48.50</b>	<b>48.00</b>	<b>1,337,389.00</b>	<b>47.50</b>
<b>COST SHARING</b>					
C/S CR - SALARY ADJUSTMENT	-52,211.00			-52,211.00	
IDT COST SHARING	-79,085.00			-79,085.00	
<b>TOTAL COST SHARING</b>	<b>-131,296.00</b>			<b>-131,296.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,226,076.00</b>			<b>1,206,093.00</b>	

**Plant Support Services**

**PURCHASED UTILS- ELECTRICITY  
39400**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	6,000,000.00				7,179,996.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,000,000.00</u></u>				<u><u>7,179,996.00</u></u>	

**Plant Support Services**

MASTER LEASE PAYMENT TO TPFA  
39450

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,121,462.00			1,121,462.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,121,462.00</u></b>			<b><u>1,121,462.00</u></b>		

**Plant Support Services**

**PURCHASED UTILITIES - GAS  
39600**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	670,000.00				1,022,578.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>670,000.00</u></u>				<u><u>1,022,578.00</u></u>	

**Plant Support Services**

**PURCHASED UTILITIES - SEWER  
39700**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	230,000.00				308,455.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>230,000.00</u></u>				<u><u>308,455.00</u></u>	

**Plant Support Services**

**PURCHASED UTILITIES - WATER  
39800**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	550,000.00				598,531.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>550,000.00</u></u>				<u><u>598,531.00</u></u>	

**Plant Support Services**

ENERGY MGMT SYSTEMS  
39900

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Assoc Dir Facilities Maint</b>					
Haubold,Glen R	0.00		12	39,000.00	0.50
<i>ZONE MAINTENANCE</i>	<i>0.00</i>			<i>39,000.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>			<i>78,000.00</i>	
<b>Sub Total Professional Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>39,000.00</b>	<b>0.50</b>
<b>Classified Staff</b>					
Supervisor Building Systems	46,524.00	1.00	1.00	48,684.00	1.00
Facilities Technician 2A	63,330.00	2.00	2.00	63,330.00	2.00
Facilities Technician 2C	71,335.00	2.00	2.00	71,335.00	2.00
<b>Sub Total Classified Salaries</b>	<b>181,189.00</b>	<b>5.00</b>	<b>5.00</b>	<b>183,349.00</b>	<b>5.00</b>
<b>Total STAFF SALARIES</b>	<b>181,189.00</b>	<b>5.00</b>	<b>6.00</b>	<b>222,349.00</b>	<b>5.50</b>
<b>TOTAL SALARIES</b>	<b>181,189.00</b>	<b>5.00</b>	<b>6.00</b>	<b>222,349.00</b>	<b>5.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	16,000.00			16,000.00	
<b>OPERATING EXPENSES</b>					
M&O	554,181.00			554,181.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>751,370.00</b>	<b>5.00</b>	<b>6.00</b>	<b>792,530.00</b>	<b>5.50</b>
<b>COST SHARING</b>					
IDT COST SHARING	-75,000.00			-75,000.00	
<b>TOTAL COST SHARING</b>	<b>-75,000.00</b>			<b>-75,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>676,370.00</b>			<b>717,530.00</b>	

**Plant Support Services**

UTILITIES MAINTENANCE  
39910

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Facilities Technician 1A	41,640.00	2.00	1.00	20,820.00	1.00
Facilities Technician 2A	88,599.00	3.00	3.00	88,599.00	3.00
Facilities Technician 2B	92,610.00	3.00	3.00	92,610.00	3.00
Facilities Technician 2C	129,188.00	4.00	4.00	129,188.00	4.00
Facilities Technician 3A	120,540.00	3.00	3.00	120,540.00	3.00
<b>Sub Total Classified Salaries</b>	<b>472,577.00</b>	<b>15.00</b>	<b>14.00</b>	<b>451,757.00</b>	<b>14.00</b>
<b>Total STAFF SALARIES</b>	<b>472,577.00</b>	<b>15.00</b>	<b>14.00</b>	<b>451,757.00</b>	<b>14.00</b>
<b>TOTAL SALARIES</b>	<b>472,577.00</b>	<b>15.00</b>	<b>14.00</b>	<b>451,757.00</b>	<b>14.00</b>
<b>OPERATING EXPENSES</b>					
M&O	270,939.00			270,939.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>743,516.00</b>	<b>15.00</b>	<b>14.00</b>	<b>722,696.00</b>	<b>14.00</b>





## **SPECIAL ITEMS**



**UNIVERSITY OF NORTH TEXAS**  
**2006-2007**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	ACCT NO	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>SPECIAL ITEMS</b>											
SCHOLARSHIPS	40200			65,000			65,000			65,000	
TEXAS COLLEGE WORK STUDY PROGRAM	40250			57,420			57,420		57,420		
CENTER FOR STANDARDS IN EMERGENCY MGMT	40600		0.87	40,567			40,567	29,579		10,988	
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	82,825			82,825	61,691	11,756	9,378	
TEXAS ACADEMY OF MATH & SCIENCE	40810		18.63	2,159,384		1,420,438	3,579,822	879,211	83,298	2,617,313	
CENTER FOR VOLUNTEERISM	40840		2.22	100,000			100,000	76,021	8,902	15,077	
<b>TOTAL SPECIAL ITEMS</b>		<b>-</b>	<b>23.94</b>	<b>2,505,197</b>	<b>-</b>	<b>1,420,438</b>	<b>3,925,635</b>	<b>1,046,503</b>	<b>161,376</b>	<b>2,717,756</b>	<b>-</b>



**Special Items**

**SCHOLARSHIPS  
40200**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Scholarships	65,000.00				65,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>65,000.00</u></u>				<u><u>65,000.00</u></u>	

**Special Items**

**TX COLLEGE WK STUDY PROGRAM  
40250**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	57,420.00				57,420.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>57,420.00</u></u>				<u><u>57,420.00</u></u>	

**Special Items**

CTR FOR STNDRDS IN EMERG MGMT  
40600

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coor II</b>						
TO BE SELECTED	0.00		12	1.00	1,768.36	0.20
Weber, Richard Tyler	8,842.00	1.00			0.00	
<b>Prgm/Proj Coor III</b>						
Steeger, Corrine L	12,557.00	1.00	12	1.00	12,468.00	0.17
<b>Sub Total Professional Salaries</b>	<b>21,399.00</b>	<b>2.00</b>		<b>2.00</b>	<b>14,236.36</b>	<b>0.37</b>
<b>Classified Staff</b>						
Administrative Asst II	15,343.00	0.50		1.00	15,343.00	0.50
<b>Sub Total Classified Salaries</b>	<b>15,343.00</b>	<b>0.50</b>		<b>1.00</b>	<b>15,343.00</b>	<b>0.50</b>
<b>Total STAFF SALARIES</b>	<b>36,742.00</b>	<b>2.50</b>		<b>3.00</b>	<b>29,579.36</b>	<b>0.87</b>
<b>TOTAL SALARIES</b>	<b>36,742.00</b>	<b>2.50</b>		<b>3.00</b>	<b>29,579.36</b>	<b>0.87</b>
<b>OPERATING EXPENSES</b>						
M&O	10,988.00				10,988.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>47,730.00</b>	<b>2.50</b>		<b>3.00</b>	<b>40,567.36</b>	<b>0.87</b>

**Special Items**

INSTITUTE FOR APPLIED SCIENCES  
40710

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Secretarial Assistant II	9,882.00	0.50	1.00	9,882.00	0.50	
Secretarial Assistant III	22,008.00	1.00	1.00	22,008.00	1.00	
Administrative Asst III	18,567.00	0.50	1.00	18,565.00	0.50	
<i>Total for All Departments</i>	<i>37,129.00</i>			<i>37,130.00</i>		
Admin Services Officer II	11,236.00	0.23	1.00	11,236.00	0.23	
<i>Total for All Departments</i>	<i>48,854.00</i>			<i>48,854.00</i>		
<b>Sub Total Classified Salaries</b>	<b>61,693.00</b>	<b>2.23</b>	<b>4.00</b>	<b>61,691.00</b>	<b>2.23</b>	
<b>Total STAFF SALARIES</b>	<b>61,693.00</b>	<b>2.23</b>	<b>4.00</b>	<b>61,691.00</b>	<b>2.23</b>	
<b>TOTAL SALARIES</b>	<b>61,693.00</b>	<b>2.23</b>	<b>4.00</b>	<b>61,691.00</b>	<b>2.23</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	11,755.50			11,755.50		
<b>OPERATING EXPENSES</b>						
M&O	9,378.00			9,378.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>82,826.50</b>	<b>2.23</b>	<b>4.00</b>	<b>82,824.50</b>	<b>2.23</b>	



**Special Items**

**TX ACADEMY OF MATH & SCIENCE  
40810**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc Dir Tex Acad Math/Sci</b>						
Jones, Brent Marco	64,222.00	1.00	12	1.00	64,222.00	1.00
Fleming, Donna L	62,495.00	1.00	12	1.00	62,495.00	1.00
Stukel, Russ	63,015.00	1.00	12	1.00	63,015.00	1.00
<b>Dean, Texas Acad Math/Science</b>						
Sinclair, Richard James	112,399.00	1.00	12	1.00	112,399.00	1.00
<b>Asst Dean, Tx Acad Math &amp; Sci</b>						
Allen, John Ed	72,618.40	1.00	12	1.00	76,618.38	0.70
<i>MATHEMATICS</i>	<i>29,718.00</i>				<i>29,718.00</i>	
<i>Total for All Departments</i>	<i>102,336.40</i>				<i>106,336.38</i>	
<b>Sub Total Professional Salaries</b>	<b>374,749.40</b>	<b>5.00</b>		<b>5.00</b>	<b>378,749.38</b>	<b>4.70</b>
<b>Classified Staff</b>						
Clerical Assistant II	19,481.00	1.00		1.00	17,856.00	1.00
Clerical Assistant III	22,911.00	1.00		1.00	22,911.00	1.00
Administrative Asst II	61,413.00	2.00		1.00	26,184.00	1.00
Administrative Asst III	69,213.00	2.00		3.00	104,432.00	3.00
Program/Project Specialist III	33,660.00	1.00		1.00	33,660.00	1.00
Computer Systems Manager II	57,807.00	1.00		1.00	57,807.00	1.00
Student Development Specialist	55,282.00	2.00		2.00	55,376.00	2.00
Asst Dir TAMS Student Life	47,210.00	1.00		1.00	49,886.00	1.00
Asst Dir TAMS Administration	49,912.00	1.00		1.00	44,028.00	1.00
Senior Academic Counselor	88,322.00	2.00		2.00	88,322.00	2.00
<b>Sub Total Classified Salaries</b>	<b>505,211.00</b>	<b>14.00</b>		<b>14.00</b>	<b>500,462.00</b>	<b>14.00</b>
<b>Total STAFF SALARIES</b>	<b>879,960.40</b>	<b>19.00</b>		<b>19.00</b>	<b>879,211.38</b>	<b>18.70</b>
<b>TOTAL SALARIES</b>	<b>879,960.40</b>	<b>19.00</b>		<b>19.00</b>	<b>879,211.38</b>	<b>18.70</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	83,298.00				83,298.00	
<b>OPERATING EXPENSES</b>						
M&O	287,338.57				287,338.57	
Scholarships	2,249,974.43				2,249,974.43	
BUDGETARY COST SHARING EXP	80,000.00				80,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,580,571.40</b>	<b>19.00</b>		<b>19.00</b>	<b>3,579,822.38</b>	<b>18.70</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-60,000.00				-60,000.00	
C/S CR - BDES TO E&G	-78,612.00				-78,612.00	
C/S CR - BDES TO E&G	-1,281,826.00				-1,281,826.00	
<b>TOTAL COST SHARING</b>	<b>-1,420,438.00</b>				<b>-1,420,438.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>2,160,133.40</b>				<b>2,159,384.38</b>	

**Special Items**

CENTER FOR VOLUNTEERISM  
40840

	2005-06		2006-07		BUDGET	FTE
	BUDGET	FTE	MOS	HEAD COUNT		
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Prgm/Proj Coord I</b>						
Johnson,Aimee D	0.00		12	1.00	15,136.00	0.47
<i>CENTER FOR PUBLIC SERVICE</i>	<i>0.00</i>				<i>16,864.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>32,000.00</i>	
Dreyer,Katherine Maria	0.00		12	1.00	19,456.00	0.50
<i>CENTER FOR PUBLIC SERVICE</i>	<i>0.00</i>				<i>14,942.21</i>	
<i>Total for All Departments</i>	<i>0.00</i>				<i>34,398.21</i>	
Harris,Margaret A	14,046.00	1.00			0.00	
<b>Prgm/Proj Coord II</b>						
Sybert,Pamela June	10,482.00	0.26	12	1.00	18,515.00	0.38
<i>CENTER FOR PUBLIC SERVICE</i>	<i>29,987.00</i>				<i>29,954.00</i>	
<i>Total for All Departments</i>	<i>40,469.00</i>				<i>48,469.00</i>	
<b>Sub Total Professional Salaries</b>	<b>24,528.00</b>	<b>1.26</b>		<b>3.00</b>	<b>53,107.00</b>	<b>1.35</b>
<b>Classified Staff</b>						
Administrative Asst I	0.00			1.00	5,776.00	0.20
<i>Total for All Departments</i>	<i>0.00</i>				<i>28,592.00</i>	
Program/Project Specialist Iii	16,881.00	0.50			0.00	
<i>Total for All Departments</i>	<i>33,762.00</i>				<i>0.00</i>	
Secretarial Assistant III	12,780.00	0.57		1.00	11,004.00	0.50
<i>Total for All Departments</i>	<i>35,602.00</i>				<i>11,004.00</i>	
Administrative Asst III	2,416.00	0.07		1.00	6,134.00	0.17
<i>Total for All Departments</i>	<i>33,457.00</i>				<i>37,175.00</i>	
<b>Sub Total Classified Salaries</b>	<b>32,077.00</b>	<b>1.14</b>		<b>3.00</b>	<b>22,914.00</b>	<b>0.87</b>
<b>Total STAFF SALARIES</b>	<b>56,605.00</b>	<b>2.40</b>		<b>6.00</b>	<b>76,021.00</b>	<b>2.22</b>
<b>TOTAL SALARIES</b>	<b>56,605.00</b>	<b>2.40</b>		<b>6.00</b>	<b>76,021.00</b>	<b>2.22</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	7,828.33				8,902.33	
<b>OPERATING EXPENSES</b>						
M&O	28,203.67				15,077.07	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>92,637.00</b>	<b>2.40</b>		<b>6.00</b>	<b>100,000.40</b>	<b>2.22</b>



## **SERVICE DEPARTMENTS**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
SERVICE DEPARTMENTS  
2006-2007**

DEPARTMENT	ACCT NO	STAFF FTE	FY07 FUNDING SOURCES				FY 07 BUDGETED EXPENSES			
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION
COMPUTING CENTER	46100	140.03			12,685,904	12,685,904	12,685,904	7,932,905	332,570	4,420,429
HEAF COMPUTING CENTER - EIS	42490				-	-	-			
OFFICE SUPPLY CENTER	46250		101,092			101,092	101,092			101,092
PHOTOGRAPHIC SERVICES	46270		600		22,685	23,285	22,932		15,670	7,262
PRINTING SERVICES	46300	26.00	55,000	1,600,000		1,655,000	1,608,568	829,418	50,000	729,150
COPY CENTERS	46310	7.00	450,000	425,000		875,000	807,684	180,987	36,000	590,697
RENTAL OF FACILITIES	46350		9,705			9,705	9,705			9,705
COLISEUM/GATEWAY CENTER	46500	17.00	224,500	200,970	307,642	733,112	733,112	498,112	120,000	115,000
MICRO COMPUTER MAINTENANCE SHOP	46805	6.00			651,900	651,900	651,900	337,160	81,600	233,140
CENTER FOR MEDIA PRODUCTION	46810		10,180			10,180	10,180			10,180
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	77,000	7,000	8,344	92,344	92,344	31,076	6,200	55,068
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100	15,100			15,100
<b>TOTAL SERVICE DEPARTMENTS</b>		<b>197.03</b>	<b>842,085</b>	<b>2,334,062</b>	<b>13,676,475</b>	<b>16,852,622</b>	<b>16,738,521</b>	<b>9,809,658</b>	<b>642,040</b>	<b>6,286,823</b>



**Service Departments**

COMPUTING CENTER  
46100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Assoc VP Comp/Ch Tech Off</b>						
Leatherbury, Maurice Campbell	127,500.00	1.00	12	1.00	127,500.00	1.00
<b>Dir CITC Admin and Compliance</b>						
Russell, Charlotte	87,976.00	1.00	12	1.00	87,976.00	1.00
<b>Dir Communication Svcs</b>						
Adamo, Joseph	61,511.50	0.69	12	1.00	61,511.00	0.69
TELECOMMUNICATIONS	28,024.50				28,025.00	
Total for All Departments	89,536.00				89,536.00	
<b>Dir Enterprise Syst Tech Serv</b>						
McElwee, Tom	85,000.00	1.00	12	1.00	85,000.00	1.00
<b>Exec Dir Admin Info Syst</b>						
Hooper, John William	101,432.00	1.00	12	1.00	101,432.00	1.00
<b>Dir Academic Comp &amp; User Svcs</b>						
Baczewski, Philip C	87,976.00	1.00	12	1.00	87,976.00	1.00
<b>Sub Total Professional Salaries</b>	<b>551,395.50</b>	<b>5.69</b>		<b>6.00</b>	<b>551,395.00</b>	<b>5.69</b>
<b>Classified Staff</b>						
Communications Manager I	0.00			1.00	57,972.00	1.00
Computer Systems Manager V	0.00			1.00	72,435.00	1.00
Administrative Asst I	26,031.00	1.00			0.00	
Data Entry Operator II	23,655.00	1.00			0.00	
Admin Comp Team Mgr I	71,366.00	1.00			0.00	
Administrative Asst II	27,644.00	1.00		1.00	28,947.00	1.00
Admin Services Officer II	47,783.00	1.00		2.00	63,056.00	1.50
Production Contr Specialist I	68,320.00	2.00		2.00	64,088.00	2.00
Production Contr Specialist II	41,972.00	1.00		1.00	41,972.00	1.00
Data Entry Operator III	51,664.00	2.00		2.00	51,930.00	2.00
Data Mgmt Svcs Supervisor	35,100.00	1.00		1.00	35,100.00	1.00
Asst Dir EIS Infrastructure	85,000.00	1.00		1.00	85,000.00	1.00
Asst Dir Com/IT Plan/Admin	67,121.00	1.00		1.00	67,121.00	1.00
Communications Analyst I	42,612.00	1.00		1.00	47,646.00	1.00
Communications Analyst II	105,953.00	2.00		2.00	105,953.00	2.00
Communications Analyst III	110,582.00	2.00		1.00	49,992.00	1.00
Communications Manager II	65,361.00	1.00		1.00	65,361.00	1.00
Communications Manager III	229,867.00	3.00		3.00	229,867.00	3.00
Communications Manager IV	81,630.00	1.00		1.00	81,630.00	1.00
Computer Suppt Specialist I	31,332.00	1.00		1.00	35,074.00	1.00
Computer Suppt Specialist II	109,988.00	3.00		1.00	36,880.00	1.00
Computer Suppt Specialist III	115,890.00	3.00		3.00	117,114.00	3.00
Computer Suppt Specialist IV	253,808.00	6.00		6.00	252,512.00	6.00
Computer Systems Manager I	603,989.00	12.00		12.00	596,001.00	12.00
Computer Systems Manager II	756,914.00	14.00		14.00	738,609.00	14.00
Computer Systems Manager III	379,590.00	6.09		8.00	440,079.00	7.09

**Service Departments**

**COMPUTING CENTER  
46100**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<i>Total for All Departments</i>	435,255.00			495,756.00	
Computer Systems Manager IV	462,746.00	7.00	7.00	456,706.00	7.00
Computer Equipment Opr I	20,820.00	1.00	1.00	20,820.00	1.00
Computer Equipment Opr II	26,608.00	1.00	2.00	49,876.00	2.00
Computer Equipment Opr III	60,519.00	2.00	2.00	56,777.00	2.00
Programmer II	274,475.00	6.50	5.00	190,665.00	4.50
Programmer III	320,469.00	6.75	7.00	309,712.00	6.75
Programmer Analyst I	455,578.00	9.00	10.00	506,945.00	10.00
Programmer Analyst II	419,095.00	7.50	5.00	280,026.00	5.00
Programmer Analyst III	301,013.00	5.00	7.00	386,367.00	6.50
Programmer Analyst IV	891,517.00	13.00	13.00	887,207.00	13.00
Network Comp Svs Mgr	81,259.00	1.00	1.00	81,259.00	1.00
Admin Computing Team Mgr II	309,332.00	4.00	5.00	384,817.00	5.00
Admin Computing Team Mgr III	328,989.41	4.00	5.00	405,994.00	5.00
<b>Sub Total Classified Salaries</b>	<b>7,385,592.41</b>	<b>135.84</b>	<b>137.00</b>	<b>7,381,510.00</b>	<b>134.34</b>
<b>Total STAFF SALARIES</b>	<b>7,936,987.91</b>	<b>141.53</b>	<b>143.00</b>	<b>7,932,905.00</b>	<b>140.03</b>
<b>TOTAL SALARIES</b>	<b>7,936,987.91</b>	<b>141.53</b>	<b>143.00</b>	<b>7,932,905.00</b>	<b>140.03</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	334,225.00			332,570.00	
<b>OPERATING EXPENSES</b>					
M&O	3,544,252.00			4,420,429.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>11,815,464.91</b>	<b>141.53</b>	<b>143.00</b>	<b>12,685,904.00</b>	<b>140.03</b>
<b>COST SHARING</b>					
C/S CR - SALARY ADJUSTMENT	0.00			-24,996.00	
C/S CR - ALLOC TECH USE FEE	-2,769,374.00			-2,807,924.00	
C/S CR - E&G ADMIN	-8,133,679.91			-8,905,070.00	
C/S CR - E&G ADMIN	-75,000.00			-75,000.00	
C/S CR - SALARY ADJUSTMENT	-26,361.00			-26,361.00	
C/S CR - BDES TO E&G	-811,050.00			-846,553.00	
<b>TOTAL COST SHARING</b>	<b>-11,815,464.91</b>			<b>-12,685,904.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>	



**Service Departments**

**OFFICE SUPPLY CENTER  
46250**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	71,845.00			71,845.00
BUDGETARY COST SHARING EXP	29,247.00			29,247.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>101,092.00</b></u>			<u><b>101,092.00</b></u>
<b>COST SHARING</b>				
IDT COST SHARING	-101,092.00			-101,092.00
<b>TOTAL COST SHARING</b>	<u><b>-101,092.00</b></u>			<u><b>-101,092.00</b></u>
<b>NET EXPENDITURE BUDGET</b>	<u><b>0.00</b></u>			<u><b>0.00</b></u>

**Service Departments**

**PHOTOGRAPHIC SERVICES  
46270**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	600.00			600.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>600.00</b></u>			<u><b>600.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	15,670.00			15,670.00	
<b>OPERATING EXPENSES</b>					
M&O	7,261.80			7,261.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>22,931.80</b></u>			<u><b>22,931.80</b></u>	
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-22,685.00			-22,685.00	
<b>TOTAL COST SHARING</b>	<u><b>-22,685.00</b></u>			<u><b>-22,685.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>246.80</b></u>			<u><b>246.80</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>353.20</b></u>			<u><b>353.20</b></u>	

**Service Departments**

**PRINTING SERVICES  
46300**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
MISC SALES & SERVICES-NON-TAX	5,000.00				40,000.00	
MISC SALES & SERVICES-TAXABLE	45,000.00				15,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>50,000.00</b>				<b>55,000.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir University Printing</b>						
Friend,Jimmy E	60,728.00	1.00	12	1.00	60,728.00	1.00
<b>Sub Total Professional Salaries</b>	<b>60,728.00</b>	<b>1.00</b>		<b>1.00</b>	<b>60,728.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst I	0.00			1.00	23,268.00	1.00
Administrative Asst III	0.00			1.00	31,252.00	1.00
Bindery Operator II	0.00			1.00	21,408.00	1.00
Administrative Asst II	59,754.00	2.00			0.00	
Driver-Courier	23,126.00	1.00		1.00	23,126.00	1.00
Offset Press Operator I	55,195.00	2.00		2.00	55,195.00	2.00
Press Assistant	27,461.00	1.00		1.00	27,461.00	1.00
Two-Color Press Operator	29,427.00	1.00		1.00	29,427.00	1.00
Offset Press Operator III	33,376.00	1.00		1.00	33,376.00	1.00
Mail Addressing Supervisor	30,851.00	1.00		1.00	30,851.00	1.00
Customer Service Estimator	27,780.00	1.00		2.00	55,560.00	2.00
Bindery Operator III	51,753.00	2.00		2.00	51,753.00	2.00
Web-based Order Mgr Printing	36,676.00	1.00		1.00	36,676.00	1.00
Production Manager Printing	37,072.00	1.00		1.00	37,072.00	1.00
Asst Production Mgr Printing	33,661.00	1.00		1.00	33,661.00	1.00
Digital Printing Specialist	59,040.00	2.00		1.00	29,520.00	1.00
Prepress Manager Printing	37,621.00	1.00		1.00	37,266.00	1.00
Digital Workflow Color Spec	33,229.00	1.00		1.00	33,229.00	1.00
Asst Dir University Printing	42,601.00	1.00		1.00	42,601.00	1.00
Graphic Artist	30,117.00	1.00		1.00	29,520.00	1.00
Sr Graphics Artist	33,150.00	1.00		1.00	31,929.00	1.00
Computer Graphics Specialist	57,288.00	2.00		2.00	57,288.00	2.00
Unallocated Staff Salaries	0.00				17,251.00	
<b>Sub Total Classified Salaries</b>	<b>739,178.00</b>	<b>24.00</b>		<b>25.00</b>	<b>768,690.00</b>	<b>25.00</b>
<b>Total STAFF SALARIES</b>	<b>799,906.00</b>	<b>25.00</b>		<b>26.00</b>	<b>829,418.00</b>	<b>26.00</b>
<b>TOTAL SALARIES</b>	<b>799,906.00</b>	<b>25.00</b>		<b>26.00</b>	<b>829,418.00</b>	<b>26.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	50,000.00				50,000.00	
<b>OPERATING EXPENSES</b>						
M&O	663,920.00				729,150.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,513,826.00</b>	<b>25.00</b>		<b>26.00</b>	<b>1,608,568.00</b>	<b>26.00</b>
<b>COST SHARING</b>						

**Service Departments**

**PRINTING SERVICES  
46300**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
IDT COST SHARING	-1,550,000.00				-1,600,000.00	
<b>TOTAL COST SHARING</b>	<b>-1,550,000.00</b>				<b>-1,600,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>-36,174.00</b>				<b>8,568.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>86,174.00</b>				<b>46,432.00</b>	

**Service Departments**

**COPY CENTERS  
46310**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
MISC SALES & SERVICES-TAXABLE	450,000.00				450,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>450,000.00</b></u>				<u><b>450,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Digital Print Technician	24,667.00	1.00		1.00	23,268.00	1.00
Copyright Service Coordinator	27,260.00	1.00		1.00	24,667.00	1.00
Copy Center Asst Supervisor	28,430.00	1.00		1.00	28,430.00	1.00
Duplicator Operator II	68,915.00	3.00		3.00	66,024.00	3.00
Copy Center Manager	38,598.00	1.00		1.00	38,598.00	1.00
<b>Sub Total Classified Salaries</b>	<u><b>187,870.00</b></u>	<u><b>7.00</b></u>		<u><b>7.00</b></u>	<u><b>180,987.00</b></u>	<u><b>7.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>187,870.00</b></u>	<u><b>7.00</b></u>		<u><b>7.00</b></u>	<u><b>180,987.00</b></u>	<u><b>7.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>187,870.00</b></u>	<u><b>7.00</b></u>		<u><b>7.00</b></u>	<u><b>180,987.00</b></u>	<u><b>7.00</b></u>
<b>WAGES</b>						
Hourly/Task Wage Expense	45,000.00				36,000.00	
<b>OPERATING EXPENSES</b>						
M&O	524,476.00				576,924.00	
BUDGETARY COST SHARING EXP	12,521.00				13,773.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>769,867.00</b></u>	<u><b>7.00</b></u>		<u><b>7.00</b></u>	<u><b>807,684.00</b></u>	<u><b>7.00</b></u>
<b>COST SHARING</b>						
IDT COST SHARING	-400,000.00				-425,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-400,000.00</b></u>				<u><b>-425,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>369,867.00</b></u>				<u><b>382,684.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>80,133.00</b></u>				<u><b>67,316.00</b></u>	

**Service Departments**

**RENTAL OF FACILITIES  
46350**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
RENTALS- SPACE	9,705.00				9,705.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,705.00</u></u>				<u><u>9,705.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	9,705.00				9,705.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,705.00</u></u>				<u><u>9,705.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Service Departments**

**COLISEUM/GATEWAY CENTER  
46500**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
CONCESSIONS	20,000.00				23,000.00	
RENTALS- SPACE	201,182.00				201,500.00	
<b>TOTAL REVENUE BUDGET</b>	<b>221,182.00</b>				<b>224,500.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Coliseum &amp; Gateway</b>						
Selby, Steven H	63,636.00	1.00	12	1.00	63,636.00	1.00
<b>Sub Total Professional Salaries</b>	<b>63,636.00</b>	<b>1.00</b>		<b>1.00</b>	<b>63,636.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Asst Dir Coliseum	0.00			1.00	38,307.00	1.00
Admin Services Officer I	36,147.00	1.00			0.00	
Administrative Asst II	28,708.00	1.00		1.00	28,708.00	1.00
Custodian II	21,105.00	1.00		1.00	21,105.00	1.00
Facility Technician, Coliseum	29,091.00	1.00		1.00	29,091.00	1.00
Facility Worker, Coliseum	146,984.00	7.00		7.00	142,974.00	7.00
Facility Worker Team Leader	24,499.00	1.00		1.00	25,005.00	1.00
Operations Coord Coliseum	33,483.00	1.00		1.00	33,483.00	1.00
Event Coord Coliseum/Gateway	27,780.00	1.00		1.00	27,780.00	1.00
Gateway Custodial Team Leader	22,483.00	1.00		1.00	22,483.00	1.00
Assoc Dir Coliseum & Gateway	57,021.00	1.00		1.00	57,021.00	1.00
Unallocated Staff Salaries	7,144.00				8,519.00	
<b>Sub Total Classified Salaries</b>	<b>434,445.00</b>	<b>16.00</b>		<b>16.00</b>	<b>434,476.00</b>	<b>16.00</b>
<b>Total STAFF SALARIES</b>	<b>498,081.00</b>	<b>17.00</b>		<b>17.00</b>	<b>498,112.00</b>	<b>17.00</b>
<b>TOTAL SALARIES</b>	<b>498,081.00</b>	<b>17.00</b>		<b>17.00</b>	<b>498,112.00</b>	<b>17.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	100,000.00				120,000.00	
<b>OPERATING EXPENSES</b>						
M&O	103,811.00				115,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>701,892.00</b>	<b>17.00</b>		<b>17.00</b>	<b>733,112.00</b>	<b>17.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-256,765.00				-263,405.00	
C/S CR - BDES TO E&G	-44,237.00				-44,237.00	
IDT COST SHARING	-179,763.00				-200,970.00	
<b>TOTAL COST SHARING</b>	<b>-480,765.00</b>				<b>-508,612.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>221,127.00</b>				<b>224,500.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>55.00</b>				<b>0.00</b>	

**Service Departments**

MICROCOMPUTER MAINTENANCE SHOP 46805	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Dir Micromaint/Classroom Suppt						
Curry, James D	43,986.00	0.50	12	1.00	43,986.00	0.50
TECH USE FEE-CLASSROOM SUPPT	42,705.00				43,986.00	
Total for All Departments	86,691.00				87,972.00	
<b>Sub Total Professional Salaries</b>	<b>43,986.00</b>	<b>0.50</b>		<b>1.00</b>	<b>43,986.00</b>	<b>0.50</b>
Classified Staff						
Administrative Asst III	17,604.00	0.50		1.00	17,604.00	0.50
Total for All Departments	35,208.00				35,208.00	
Admin Services Officer II	22,772.00	0.50		1.00	22,772.00	0.50
Total for All Departments	45,544.00				45,544.00	
Computer Systems Manager II	113,023.00	2.00		2.00	113,023.00	2.00
Computer Systems Manager III	64,240.00	1.00		1.00	64,240.00	1.00
Computer Systems Manager IV	38,691.00	0.50		1.00	38,691.00	0.50
Total for All Departments	77,382.00				77,382.00	
Micromaint Hardware Specialist	36,844.00	1.00		1.00	36,844.00	1.00
<b>Sub Total Classified Salaries</b>	<b>293,174.00</b>	<b>5.50</b>		<b>7.00</b>	<b>293,174.00</b>	<b>5.50</b>
<b>Total STAFF SALARIES</b>	<b>337,160.00</b>	<b>6.00</b>		<b>8.00</b>	<b>337,160.00</b>	<b>6.00</b>
<b>TOTAL SALARIES</b>	<b>337,160.00</b>	<b>6.00</b>		<b>8.00</b>	<b>337,160.00</b>	<b>6.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	81,600.00				81,600.00	
<b>OPERATING EXPENSES</b>						
M&O	232,315.56				233,139.71	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>651,075.56</b>	<b>6.00</b>		<b>8.00</b>	<b>651,899.71</b>	<b>6.00</b>
<b>COST SHARING</b>						
C/S CR - E&G ADMIN	-377,174.54				-377,174.54	
C/S CR - E&G ADMIN	-42,639.88				-43,464.03	
C/S CR - BDES TO E&G	-231,261.14				-231,261.14	
<b>TOTAL COST SHARING</b>	<b>-651,075.56</b>				<b>-651,899.71</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>				<b>0.00</b>	



**Service Departments**

**CENTER FOR MEDIA PRODUCTION  
46810**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	10,180.00			10,180.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,180.00</u></u>			<u><u>10,180.00</u></u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,680.00			3,680.00
BUDGETARY COST SHARING EXP	6,500.00			6,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,180.00</u></u>			<u><u>10,180.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>

**Service Departments**

**PHOTOCOPY SERVICE (LIBRARY)**  
46830

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	77,000.00			77,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>77,000.00</b>			<b>77,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Accounting Clerk I	17,856.00	1.00		0.00	
Accounting Clerk III	31,076.00	1.00	1.00	31,076.00	1.00
<b>Sub Total Classified Salaries</b>	<b>48,932.00</b>	<b>2.00</b>	<b>1.00</b>	<b>31,076.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>48,932.00</b>	<b>2.00</b>	<b>1.00</b>	<b>31,076.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>48,932.00</b>	<b>2.00</b>	<b>1.00</b>	<b>31,076.00</b>	<b>1.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	6,200.00			6,200.00	
<b>OPERATING EXPENSES</b>					
M&O	37,212.00			55,068.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>92,344.00</b>	<b>2.00</b>	<b>1.00</b>	<b>92,344.00</b>	<b>1.00</b>
<b>COST SHARING</b>					
C/S CR - BDES TO E&G	-8,344.00			-8,344.00	
IDT COST SHARING	-7,000.00			-7,000.00	
<b>TOTAL COST SHARING</b>	<b>-15,344.00</b>			<b>-15,344.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>77,000.00</b>			<b>77,000.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>			<b>0.00</b>	

**Service Departments**

**LIBRARY BOOK REPLACEMT ACCT  
46850**

	<b>2005-06</b>		<b>2006-07</b>	
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>
	<b>BUDGET</b>	<b>FTE</b>		
<b>REVENUE BUDGET</b>				
LIBRARY FINES & SALES	15,100.00			15,100.00
<b>TOTAL REVENUE BUDGET</b>	<b>15,100.00</b>			<b>15,100.00</b>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	100.00			100.00
BUDGETARY COST SHARING EXP	15,000.00			15,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<b>15,100.00</b>			<b>15,100.00</b>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<b>0.00</b>			<b>0.00</b>





## **NON-PLEDGED AUXILIARIES**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2006-2007**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 07 BUDGETED EXPENDITURES						
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE DEBTEDNESS		
DIPLOMAS	51400					-	40,000			40,000			
GUEST TEAMS USE OF FACILITIES	51600		50,000			50,000	50,000			50,000			
HOME COMING ACTIVITIES	51700					-	20,900			20,900			
HOSPITAL & HEALTH SVCS	51800	38.65	4,994,328			4,994,328	4,994,328	2,181,150	613,231	1,041,422		1,158,525	
UNT YEARBOOK	51900		13,000			13,000	78,204		36,540	41,664			
NORTH TEXAS DAILY	52100	5.00	462,188		280,000	742,188	649,188	139,419	168,000	341,769			
RETURNED CHECK COLLECTIONS	52600		32,000			32,000	32,000			32,000			
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000		272,725	267,897	59,112	17,412	191,373			
NON - STUDENT ID CARDS	53050			1,602		2,692	2,692			2,692			
RESERVE FOR LONGEVITY	53903					-	93,000			93,000			
RESERVE FOR BENEFIT REPLACEMENT PAY	53908					-	159,749			159,749			
SALE OF FIXED ASSETS	53910		500			500	-			-			
BAD DEBT EXPENSE	53920					-	10,000			10,000			
OTHER OPER EXP-FINANCE & BUSINESS AFFAIRS	53950					-	2,800			2,800			
FOOD & REFRSHMNT-ACADEMICS	53951					-	3,500			3,500			
FOOD & REFRSHMNT-ADMINISTRATIVE AFFAIRS	53952					-	3,708			3,708			
FOOD & REFRESHMENT-STUDENT DEVELOPMENT	53954					-	8,000			8,000			
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775			
FOOD & REFRESHMENT-UNIV COMM & MARKETING	53957					-	2,000			2,000			
FOOD & REFRESHMENT-A & S	53958					-	1,600			1,600			
FOOD & REFRESHMENT-COBA	53959					-	500			500			
FOOD & REFRESHMENT-COE	53960					-	500			500			
FOOD & REFRESHMENT-MUSIC	53961					-	400			400			
FOOD & REFRESHMENT-SCS	53962					-	300			300			





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2006-2007**

		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE DEBTEDNESS
<b>NON-PLEDGED AUXILIARIES (CONCLUDED)</b>											
FOOD & REFRESHMENT-SMHM	53963					-	300			300	
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300	
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500	
FOOD & REFRESHMENT-SLIS	53966					-	250			250	
FOOD & REFRESHMENT-SOYA	53967					-	400			400	
FOOD & REFRESHMENT-ADMISSIONS	53969					-	500			500	
FOOD & REFRESHMENT-VP RESEARCH	53970					-	3,000			3,000	
FOOD & REFRESHMENT-UNIVERSITY PLANNING	53973					-	1,000			1,000	
FOOD & REFRESHMENT-COLLEGE OF ENGINEERING	53974					-	2,000			2,000	
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>45.65</b>	<b>5,552,016</b>	<b>25,602</b>	<b>529,815</b>	<b>6,107,433</b>	<b>6,431,292</b>	<b>2,379,681</b>	<b>1,087,932</b>	<b>1,805,153</b>	<b>1,158,525</b>
<b>TOTAL NON-PLEDGED AUXILIARIES</b>		<b>45.65</b>	<b>5,552,016</b>	<b>25,602</b>	<b>529,815</b>	<b>6,107,433</b>	<b>6,431,292</b>	<b>2,379,681</b>	<b>1,087,932</b>	<b>1,805,153</b>	<b>1,158,525</b>



**Non-pledged Auxiliaries**

DIPLOMAS  
51400

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	40,000.00			40,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>40,000.00</u></b>			<b><u>40,000.00</u></b>		

**Non-pledged Auxiliaries**

**GUEST TEAMS-USE OF FACILITIES  
51600**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>REVENUE BUDGET</b>				
TICKET SALES	50,000.00			50,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><b>50,000.00</b></u>			<u><b>50,000.00</b></u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	50,000.00			50,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>50,000.00</b></u>			<u><b>50,000.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>			<u><b>0.00</b></u>

**Non-pledged Auxiliaries**

**HOMECOMING ACTIVITIES  
51700**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	20,900.00				20,900.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,900.00</u></u>				<u><u>20,900.00</u></u>	

## Non-pledged Auxiliaries

### HOSPITAL AND HEALTH SERVICES 51800

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
STUDENT MEDICAL SVC FEES	2,748,700.00				4,107,065.00	
MISC SALES & SERVICES-NON-TAX	370,000.00				396,763.00	
MISC SALES & SERVICES-TAXABLE	470,500.50				490,500.00	
<b>TOTAL REVENUE BUDGET</b>	<b>3,589,200.50</b>				<b>4,994,328.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Exec Dir Health &amp; Wellness Ctr</b>						
Bond,Reginald Lewis	79,289.00	1.00	12	1.00	83,254.00	1.00
<b>Asst Medical Dir Health Ctr</b>						
Forrer,Daniel S	106,493.00	1.00	12	1.00	106,493.00	1.00
<b>Physician</b>						
TO BE SELECTED	0.00		12	1.00	69,000.00	1.00
TO BE SELECTED	0.00		12	1.00	100,000.00	1.00
Robinson-Brown,LaTonjia Cheles	0.00		12	1.00	100,000.00	1.00
TO BE SELECTED	69,000.00	1.00			0.00	
Kmetz,John G	98,683.00	1.00			0.00	
TO BE SELECTED	105,000.00	1.00			0.00	
White,Rae Dianne	100,237.00	1.00	12	1.00	100,237.00	1.00
<b>Medical Dir Health Ctr</b>						
Voorhees III,Herschel Leon	104,612.00	1.00	12	1.00	110,160.00	1.00
<b>Sub Total Professional Salaries</b>	<b>663,314.00</b>	<b>7.00</b>		<b>7.00</b>	<b>669,144.00</b>	<b>7.00</b>
<b>Classified Staff</b>						
Program/Project Specialist II	0.00			1.00	26,184.00	1.00
Pharmacist 9 Mos	0.00			1.00	33,260.25	0.75
Administrative Asst I	71,973.00	3.00		3.00	71,973.00	3.00
Administrative Asst II	28,987.00	1.00		1.00	28,987.00	1.00
Admin Services Officer I	114,367.00	3.00		3.00	114,367.00	3.00
Admin Services Officer II	88,336.00	2.00		2.00	88,336.00	2.00
Computer Suppt Specialist II	37,361.00	1.00		1.00	37,361.00	1.00
Asst Dir Hosp & Health Svs	51,781.00	1.00		1.00	51,781.00	1.00
Chief Pharmacist	70,091.00	1.00		1.00	70,091.00	1.00
Pharmacist	37,118.50	0.75		1.00	19,512.00	
Certified Pharmacy Technician	26,061.00	1.00		1.00	27,573.00	1.00
Medical Technologist I	15,977.00	0.50		1.00	0.00	
Medical Technologist II	45,121.00	1.00		1.00	45,121.00	1.00
Mid Level Medical Provider	123,292.00	2.00		4.00	200,092.00	3.00
Assistant Nursing Director	34,576.00	1.00		1.00	35,572.00	1.00
L V N	260,595.00	9.00		9.00	282,367.00	9.00
Chief Nurse	42,857.00	1.00		1.00	45,113.00	1.00
Asst Dir St Health/Wellness	50,427.00	0.90		1.00	51,965.00	0.90
<i>Total for All Departments</i>	<i>56,030.00</i>				<i>57,739.00</i>	
Radiological Technologist	37,847.00	1.00		1.00	37,847.00	1.00
Unallocated Staff Salaries	0.00				244,503.75	

**Non-pledged Auxiliaries**

**HOSPITAL AND HEALTH SERVICES  
51800**

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
<b>Sub Total Classified Salaries</b>	<b>1,136,767.50</b>	<b>30.15</b>	<b>35.00</b>	<b>1,512,006.00</b>	<b>31.65</b>	
<b>Total STAFF SALARIES</b>	<b>1,800,081.50</b>	<b>37.15</b>	<b>42.00</b>	<b>2,181,150.00</b>	<b>38.65</b>	
<b>TOTAL SALARIES</b>	<b>1,800,081.50</b>	<b>37.15</b>	<b>42.00</b>	<b>2,181,150.00</b>	<b>38.65</b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	435,797.00			613,231.00		
<b>OPERATING EXPENSES</b>						
DEBT SERVICE	0.00			1,158,525.00		
Fringe Benefits	539,342.00			792,898.00		
M&O	717,141.00			164,284.00		
BUDGETARY COST SHARING EXP	96,839.00			84,240.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,589,200.50</b>	<b>37.15</b>	<b>42.00</b>	<b>4,994,328.00</b>	<b>38.65</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>			<b>0.00</b>		

**Non-pledged Auxiliaries**

UNT YEARBOOK  
51900

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
ADVERTISING	8,000.00			8,000.00	
MISC SALES & SERVICES-TAXABLE	5,000.00			5,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>13,000.00</b>			<b>13,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	25,000.00			36,540.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	2,288.00			3,343.00	
M&O	35,348.00			36,752.00	
BUDGETARY COST SHARING EXP	1,509.00			1,569.36	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>64,145.00</b>			<b>78,204.36</b>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<b>-51,145.00</b>			<b>-65,204.36</b>	



### Non-pledged Auxiliaries

NORTH TEXAS DAILY  
52100

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
ADVERTISING	300,000.00			462,188.00	
<b>TOTAL REVENUE BUDGET</b>	<b>300,000.00</b>			<b>462,188.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
Professional Staff					
Faculty Sponsor					
TO BE SELECTED	0.00		12	0.00	0.25
TO BE SELECTED	0.00		12	0.00	0.25
TO BE SELECTED	0.00		12	0.00	0.50
<b>Sub Total Professional Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.00</b>
Classified Staff					
Administrative Asst II	29,478.00	1.00	1.00	29,478.00	1.00
NT Daily Production Coord	28,466.00	1.00	1.00	28,466.00	1.00
NT Daily Publications Director	47,071.00	1.00	1.00	47,071.00	1.00
NT Daily Advertising Coord	34,404.00	1.00	1.00	34,404.00	1.00
<b>Sub Total Classified Salaries</b>	<b>139,419.00</b>	<b>4.00</b>	<b>4.00</b>	<b>139,419.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>139,419.00</b>	<b>4.00</b>	<b>7.00</b>	<b>139,419.00</b>	<b>5.00</b>
<b>TOTAL SALARIES</b>	<b>139,419.00</b>	<b>4.00</b>	<b>7.00</b>	<b>139,419.00</b>	<b>5.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	50,717.00			168,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	44,000.00			44,000.00	
M&O	248,864.00			293,769.00	
BUDGETARY COST SHARING EXP	4,000.00			4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>487,000.00</b>	<b>4.00</b>	<b>7.00</b>	<b>649,188.00</b>	<b>5.00</b>
<b>COST SHARING</b>					
C/S CR - BOARD DESG TO AUX	-187,000.00			-280,000.00	
<b>TOTAL COST SHARING</b>	<b>-187,000.00</b>			<b>-280,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>300,000.00</b>			<b>369,188.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>			<b>93,000.00</b>	

**Non-pledged Auxiliaries**

**RETURNED CHECKS COLLECTIONS  
52600**

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
SERVICE & LATE PAYMENT CHARGES	32,000.00			32,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>32,000.00</b>			<b>32,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	600.32			600.32	
BUDGETARY COST SHARING EXP	31,399.68			31,399.68	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>32,000.00</b>			<b>32,000.00</b>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<b>0.00</b>			<b>0.00</b>	

**Non-pledged Auxiliaries**

**STUDENT IDENTIFICATION CARDS  
53000**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
ID System Supervisor	37,756.00	1.00		1.00	31,332.00	1.00
ID System Assistant	26,184.00	1.00		1.00	27,780.00	1.00
<b>Sub Total Classified Salaries</b>	<b>63,940.00</b>	<b>2.00</b>		<b>2.00</b>	<b>59,112.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>63,940.00</b>	<b>2.00</b>		<b>2.00</b>	<b>59,112.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>63,940.00</b>	<b>2.00</b>		<b>2.00</b>	<b>59,112.00</b>	<b>2.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	17,412.00				17,412.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	23,286.00				23,286.00	
M&O	94,946.00				94,946.00	
BUDGETARY COST SHARING EXP	73,141.00				73,141.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>272,725.00</b>	<b>2.00</b>		<b>2.00</b>	<b>267,897.00</b>	<b>2.00</b>
<b>COST SHARING</b>						
C/S CR - BOARD DESG TO AUX	-248,725.00				-248,725.00	
IDT COST SHARING	-24,000.00				-24,000.00	
<b>TOTAL COST SHARING</b>	<b>-272,725.00</b>				<b>-272,725.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>				<b>-4,828.00</b>	

**Non-pledged Auxiliaries**

**NON - STUDENT ID CARDS  
53050**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	2,692.00			2,692.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,692.00</u></u>			<u><u>2,692.00</u></u>	
<b>COST SHARING</b>					
C/S CR - BOARD DESG TO AUX	-1,090.00			-1,090.00	
IDT COST SHARING	-1,602.00			-1,602.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,692.00</u></u>			<u><u>-2,692.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

**Non-pledged Auxiliaries**

**NPLAUX- SALE ABANDONED PROP  
53903**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	93,000.00				93,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>93,000.00</u></u>				<u><u>93,000.00</u></u>	

**Non-pledged Auxiliaries**

NPL REV PROP- RESERVE FOR BRP  
53908

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	159,749.25			159,749.25		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>159,749.25</u></b>			<b><u>159,749.25</u></b>		

**Non-pledged Auxiliaries**

**NPL REV ENT- SALE FIXED ASSETS  
53910**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
SALES - DECALED EQUIPMENT	500.00			500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>500.00</u></u>			<u><u>500.00</u></u>	

**Non-pledged Auxiliaries**

**BAD DEBT EXPENSE  
53920**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	10,000.00				10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,000.00</u></u>				<u><u>10,000.00</u></u>	



**Non-pledged Auxiliaries**

**FOOD & REFRESH- VP FIN & BUS  
53950**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	2,800.00				2,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,800.00</u></u>				<u><u>2,800.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESH- ACAD AFFAIRS  
53951**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	3,500.00				3,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>				<u><u>3,500.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESH- ADMIN AFFAIRS  
53952**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	3,708.00				3,708.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,708.00</u></u>				<u><u>3,708.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESH- VP STUD AFFRS  
53954**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	8,000.00				8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>				<u><u>8,000.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- ADVANCEMENT  
53956**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	775.00				775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>775.00</u></u>				<u><u>775.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD/REFERSH- PUB AFF/INFO SVC  
53957**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	2,000.00				2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,000.00</u></u>				<u><u>2,000.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- ARTS & SCI  
53958**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	1,600.00				1,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,600.00</u></u>				<u><u>1,600.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- COBA  
53959**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	500.00				500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>500.00</u></u>				<u><u>500.00</u></u>	



**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- COE  
53960**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	500.00				500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>500.00</u></u>				<u><u>500.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- MUSIC  
53961**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	400.00				400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>400.00</u></u>				<u><u>400.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- SCS  
53962**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	300.00				300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>300.00</u></u>				<u><u>300.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- SMHM  
53963**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	300.00				300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>300.00</u></u>				<u><u>300.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS - LIBRARY  
53964**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	300.00				300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>300.00</u></u>				<u><u>300.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- GRAD SCHOOL  
53965**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	1,500.00				1,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,500.00</u></u>				<u><u>1,500.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- SLIS  
53966**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	250.00				250.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250.00</u></u>				<u><u>250.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- SOVA  
53967**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	400.00				400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>400.00</u></u>				<u><u>400.00</u></u>	



**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- ADMISSIONS  
53969**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	500.00				500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>500.00</u></u>				<u><u>500.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- VP RESEARCH  
53970**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	3,000.00				3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>				<u><u>3,000.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- UNIV PLANG  
53973**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	1,000.00				1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,000.00</u></u>				<u><u>1,000.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMETS- DEAN ENGIN  
53974**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	2,000.00				2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,000.00</u></u>				<u><u>2,000.00</u></u>	



## **PLEDGED AUXILIARIES**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEDGED AUXILIARIES  
2006-2007**

		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>HOUSING</b>											
BRUCE HALL	54100	4.00	1,432,400			1,432,400	574,385	85,749	33,660	454,976	
WEST HALL	54200	4.00	1,121,204			1,121,204	562,953	81,395	31,620	449,938	
CRUMLEY HALL	54250	3.00	792,500			792,500	379,916	65,125	28,560	286,231	
UNT APARTMENTS	54300		97,300			97,300	85,378		15,300	70,078	
MCCONNELL HALL	54350	1.75	1,220,600			1,220,600	472,655	35,038	3,060	434,557	
VICTORY HALL	54400	4.00	2,385,400		84,940	2,470,340	2,665,248	83,030	23,460	794,413	1,764,345
CLARK HALL	54450	4.00	1,464,300			1,464,300	611,207	85,257	27,540	498,410	
KERR HALL	54500	5.00	3,176,900			3,176,900	1,132,148	107,399	55,080	969,669	
MAPLE HALL	54550	3.75	2,034,300			2,034,300	650,824	83,294	28,560	538,970	
COLLEGE INN	54600	4.00	1,633,200			1,633,200	672,276	86,356	45,900	540,020	
RESIDENCE HALL ASSN	54650					-	143,638		18,380	125,278	
HOUSING ADMINISTRATION	59903	17.00	400,000		100,000	500,000	2,992,170	725,763	136,210	1,496,633	629,565
HOUSING MAINTENANCE	59905	62.00				-	4,800,416	1,608,388	260,100	2,931,928	
HOUSING STAFF DEV & TRNG	59908					-	41,400			41,400	
SANTA FE SQUARE	59909	4.00	1,772,000			1,772,000	1,637,500	84,436	20,400	508,635	1,024,029
RESIDENTIAL NETWORK SUPPORT	59917	5.00	7,441		328,008	335,449	333,668	167,765	100,000	65,903	
MOZART'S SQUARE	59918	2.00	1,082,600			1,082,600	898,633	46,074	19,380	322,702	450,477
<b>SUBTOTAL HOUSING</b>		<b>123.50</b>	<b>18,620,145</b>	<b>-</b>	<b>512,948</b>	<b>19,133,093</b>	<b>18,594,415</b>	<b>3,345,069</b>	<b>849,190</b>	<b>10,531,740</b>	<b>3,868,416</b>
<b>DINING SERVICE</b>											
BRUCE HALL	55100	18.50				-	1,599,150	417,272	150,000	1,031,878	
WEST HALL	55200	7.75				-	640,180	183,881	48,000	408,299	
CRUMLEY HALL	55250					-	15,141			15,141	
CLARK HALL	55450	4.00				-	602,883	104,212	50,000	448,671	
KERR HALL	55500	22.50				-	2,010,824	533,043	186,942	1,290,839	
MAPLE HALL	55550	11.75				-	902,832	265,989	79,000	557,843	
CATERING	55700	8.00	960,943			960,943	960,943	227,725	204,000	529,218	
VICTORY HALL	55702	11.50				-	1,285,052	262,259	90,000	603,998	328,795
SIDELINE DELI	55703					-	-				
VENDING SERVICES	56003	2.00	297,812	10,000		307,812	291,799	52,023	18,345	221,431	
UNION FOOD COURT-SODEXHO OPER	56008		120,000			120,000	120,000			120,000	
DINING SVC ADMINISTRATION	59902	12.00				-	1,096,142	469,185	50,000	576,957	
DINING SERVICES	55600		8,965,000			8,965,000	-				
<b>SUBTOTAL DINING SERVICE</b>		<b>98.00</b>	<b>10,343,755</b>	<b>10,000</b>	<b>-</b>	<b>10,353,755</b>	<b>9,524,945</b>	<b>2,515,588</b>	<b>876,287</b>	<b>5,804,275</b>	<b>328,795</b>





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGDED AUXILIARIES  
2006-2007**

		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>UNIVERSITY STORE</b>											
	57500		900,000			900,000	644,560			644,560	
			<b>900,000</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>644,560</b>	<b>-</b>	<b>-</b>	<b>644,560</b>	<b>-</b>
<b>UNIVERSITY UNION</b>											
	56000	40.00	415,750	6,000	3,222,545	3,644,295	3,579,014	1,290,841	400,000	1,888,173	
	56001		2,835,458		(2,835,458)	-	-				
	56004	3.00	12,150	10,000	335,000	357,150	356,735	124,058	43,410	189,267	
	56007		200,000			200,000	17,300			17,300	
		<b>43.00</b>	<b>3,463,358</b>	<b>16,000</b>	<b>722,087</b>	<b>4,201,445</b>	<b>3,953,049</b>	<b>1,414,899</b>	<b>443,410</b>	<b>2,094,740</b>	<b>-</b>
<b>GENERAL ACCOUNTS</b>											
	58000	33.00	3,550,000			3,550,000	3,298,929	1,124,912	250,000	1,924,017	
	58901	2.00	700,000	5,000	236,583	941,583	610,975	94,497	366,000	150,478	
	58904		300,000		34,000	334,000	5,000			5,000	
	58906					-	35,000			35,000	
	58910		2,000			2,000	-				
	58911					-	4,000			4,000	
	58912				2,000	2,000	10,000			10,000	
	58913		10,000			10,000	10,000			10,000	
	58914					-	13,000			13,000	
	58919		4,000			4,000	14,653		7,020	7,633	
	58920		780,000			780,000	743,970		115,000	628,970	
		<b>35.00</b>	<b>5,346,000</b>	<b>5,000</b>	<b>272,583</b>	<b>5,623,583</b>	<b>4,745,527</b>	<b>1,219,409</b>	<b>738,020</b>	<b>2,788,098</b>	<b>-</b>
<b>TOTAL PLEDGED AUXILIARIES</b>		<b>299.50</b>	<b>38,673,258</b>	<b>31,000</b>	<b>1,507,618</b>	<b>40,211,876</b>	<b>37,462,496</b>	<b>8,494,965</b>	<b>2,906,907</b>	<b>21,863,413</b>	<b>4,197,211</b>



**Pledged Revenue Enterprises**

**ROOM SERVICE BRUCE HALL  
54100**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	1,352,400.00			1,363,400.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>1,421,400.00</b></u>			<u><b>1,432,400.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	20,208.00	1.00	1.00	20,208.00	1.00
Clerical Assistant III	17,305.00	1.00	1.00	19,764.00	1.00
Asst Residence Hall Director	20,164.00	1.00	1.00	20,164.00	1.00
Residence Hall Director	23,932.00	1.00	1.00	23,932.00	1.00
Unallocated Staff Salaries	1,618.00			1,681.00	
<b>Sub Total Classified Salaries</b>	<u><b>83,227.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>85,749.00</b></u>	<u><b>4.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>83,227.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>85,749.00</b></u>	<u><b>4.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>83,227.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>85,749.00</b></u>	<u><b>4.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	33,000.00			33,660.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	24,800.00			25,544.00	
M&O	330,520.00			397,512.00	
BUDGETARY COST SHARING EXP	659,623.00			713,148.84	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,131,170.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>1,255,613.84</b></u>	<u><b>4.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>290,230.00</b></u>			<u><b>176,786.16</b></u>	

**Pledged Revenue Enterprises**

**ROOM SERVICE WEST HALL  
54200**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	1,045,000.00			1,054,204.00	
VENDING MACHINES- WASHER/DRYER	7,000.00			7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>1,112,000.00</b></u>			<u><b>1,121,204.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	18,206.00	1.00	1.00	17,856.00	1.00
Clerical Assistant III	22,388.00	1.00	1.00	19,764.00	1.00
Asst Residence Hall Director	20,164.00	1.00	1.00	19,764.00	1.00
Residence Hall Director	24,452.00	1.00	1.00	22,408.00	1.00
Unallocated Staff Salaries	1,663.00			1,603.00	
<b>Sub Total Classified Salaries</b>	<u><b>86,873.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>81,395.00</b></u>	<u><b>4.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>86,873.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>81,395.00</b></u>	<u><b>4.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>86,873.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>81,395.00</b></u>	<u><b>4.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	31,000.00			31,620.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	28,650.00			29,510.00	
M&O	321,430.00			388,200.00	
BUDGETARY COST SHARING EXP	515,684.00			558,449.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>983,637.00</b></u>	<u><b>4.00</b></u>	<u><b>4.00</b></u>	<u><b>1,089,174.00</b></u>	<u><b>4.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>128,363.00</b></u>			<u><b>32,030.00</b></u>	

**Pledged Revenue Enterprises**

**ROOM SERVICE CRUMLEY HALL  
54250**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	30,000.00			30,000.00	
ROOM SERVICE- CONTRACTS	671,000.00			758,400.00	
VENDING MACHINES- WASHER/DRYER	4,100.00			4,100.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>705,100.00</b></u>			<u><b>792,500.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	19,632.00	1.00	1.00	19,632.00	1.00
Clerical Assistant III	19,764.00	1.00	1.00	19,764.00	1.00
Residence Hall Director	22,008.00	1.00	1.00	24,452.00	1.00
Unallocated Staff Salaries	1,241.00			1,277.00	
<b>Sub Total Classified Salaries</b>	<u><b>62,645.00</b></u>	<u><b>3.00</b></u>	<u><b>3.00</b></u>	<u><b>65,125.00</b></u>	<u><b>3.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>62,645.00</b></u>	<u><b>3.00</b></u>	<u><b>3.00</b></u>	<u><b>65,125.00</b></u>	<u><b>3.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>62,645.00</b></u>	<u><b>3.00</b></u>	<u><b>3.00</b></u>	<u><b>65,125.00</b></u>	<u><b>3.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	28,000.00			28,560.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	19,700.00			20,291.00	
M&O	203,700.00			246,115.00	
BUDGETARY COST SHARING EXP	347,916.00			374,718.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>661,961.00</b></u>	<u><b>3.00</b></u>	<u><b>3.00</b></u>	<u><b>734,809.00</b></u>	<u><b>3.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>43,139.00</b></u>			<u><b>57,691.00</b></u>	

**Pledged Revenue Enterprises**

**UNT APARTMENTS  
54300**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
RENTALS- FURNITURE & EQUIP	0.00			0.00	
REPAYMENT OF BLOCK	4,000.00			4,000.00	
ROOM SERVICE- CONTRACTS	92,000.00			92,000.00	
VENDING MACHINES- WASHER/DRYER	1,300.00			1,300.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>97,300.00</u></b>			<b><u>97,300.00</u></b>	
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	15,000.00			15,300.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	250.00			258.00	
M&O	59,846.00			65,831.00	
BUDGETARY COST SHARING EXP	49,217.00			55,659.64	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>124,313.00</u></b>			<b><u>137,048.64</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-27,013.00</u></b>			<b><u>-39,748.64</u></b>	

**Pledged Revenue Enterprises**

**ROOM SERVICE MCCONNELL HALL  
54350**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	1,050,000.00			1,154,600.00	
VENDING MACHINES- WASHER/DRYER	6,000.00			6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,116,000.00</u></u>			<u><u>1,220,600.00</u></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant III 9 mos	0.00		1.00	16,101.00	0.75
Clerical Assistant III	20,124.00	1.00		0.00	
Clerical Assistant II	18,171.00	1.00	1.00	18,171.00	1.00
Unallocated Staff Salaries	752.00			766.00	
<b>Sub Total Classified Salaries</b>	<u>39,047.00</u>	<u>2.00</u>	<u>2.00</u>	<u>35,038.00</u>	<u>1.75</u>
<b>Total STAFF SALARIES</b>	<u>39,047.00</u>	<u>2.00</u>	<u>2.00</u>	<u>35,038.00</u>	<u>1.75</u>
<b>TOTAL SALARIES</b>	<u>39,047.00</u>	<u>2.00</u>	<u>2.00</u>	<u>35,038.00</u>	<u>1.75</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	3,000.00			3,060.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	10,800.00			11,124.00	
M&O	249,025.00			343,655.00	
BUDGETARY COST SHARING EXP	612,153.00			653,590.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>914,025.00</u></u>	<u>2.00</u>	<u>2.00</u>	<u><u>1,046,467.00</u></u>	<u>1.75</u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>201,975.00</u></u>			<u><u>174,133.00</u></u>	

**Pledged Revenue Enterprises**

**ROOM SERVICE VICTORY HALL  
54400**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>						
REPAYMENT OF BLOCK	60,000.00			60,000.00		
ROOM SERVICE- CONTRACTS	2,150,000.00			2,315,400.00		
VENDING MACHINES- WASHER/DRYER	10,000.00			10,000.00		
<b>TOTAL REVENUE BUDGET</b>	<b><u>2,220,000.00</u></b>			<b><u>2,385,400.00</u></b>		
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Clerical Assistant II	17,856.00	1.00	1.00	17,856.00	1.00	
Clerical Assistant III	20,164.00	1.00	1.00	19,764.00	1.00	
Asst Residence Hall Director	20,164.00	1.00	1.00	20,164.00	1.00	
Residence Hall Director	23,618.00	1.00	1.00	23,618.00	1.00	
Unallocated Staff Salaries	1,602.00			1,628.00		
<b>Sub Total Classified Salaries</b>	<b><u>83,404.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>83,030.00</u></b>	<b><u>4.00</u></b>	
<b>Total STAFF SALARIES</b>	<b><u>83,404.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>83,030.00</u></b>	<b><u>4.00</u></b>	
<b>TOTAL SALARIES</b>	<b><u>83,404.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>83,030.00</u></b>	<b><u>4.00</u></b>	
<b>WAGES</b>						
Hourly/Task Wage Expense	23,000.00			23,460.00		
<b>OPERATING EXPENSES</b>						
Fringe Benefits	25,300.00			26,059.00		
M&O	550,022.48			660,026.00		
DEBT SERVICE	1,621,976.52			1,764,345.00		
BUDGETARY COST SHARING EXP	857,123.00			918,736.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>3,160,826.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>3,475,656.00</u></b>	<b><u>4.00</u></b>	
<b>COST SHARING</b>						
C/S CR - AUX TO AUX	0.00			-84,939.92		
<b>TOTAL COST SHARING</b>	<b><u>0.00</u></b>			<b><u>-84,939.92</u></b>		
<b>NET EXPENDITURE BUDGET</b>	<b><u>3,160,826.00</u></b>			<b><u>3,390,716.08</u></b>		
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-940,826.00</u></b>			<b><u>-1,005,316.08</u></b>		



**Pledged Revenue Enterprises**

**ROOM SERVICE CLARK HALL  
54450**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	40,000.00			40,000.00	
ROOM SERVICE- CONTRACTS	1,239,000.00			1,415,300.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,288,000.00</u></b>			<b><u>1,464,300.00</u></b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	17,856.00	1.00	1.00	17,856.00	1.00
Clerical Assistant III	20,988.00	1.00	1.00	20,988.00	1.00
Asst Residence Hall Director	43,271.00	2.00	1.00	22,073.00	1.00
Residence Hall Director	22,668.00	1.00	1.00	22,668.00	1.00
Unallocated Staff Salaries	1,650.00			1,672.00	
<b>Sub Total Classified Salaries</b>	<b><u>106,433.00</u></b>	<b><u>5.00</u></b>	<b><u>4.00</u></b>	<b><u>85,257.00</u></b>	<b><u>4.00</u></b>
<b>Total STAFF SALARIES</b>	<b><u>106,433.00</u></b>	<b><u>5.00</u></b>	<b><u>4.00</u></b>	<b><u>85,257.00</u></b>	<b><u>4.00</u></b>
<b>TOTAL SALARIES</b>	<b><u>106,433.00</u></b>	<b><u>5.00</u></b>	<b><u>4.00</u></b>	<b><u>85,257.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>					
Hourly/Task Wage Expense	27,000.00			27,540.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	28,900.00			29,767.00	
M&O	364,695.00			438,869.00	
BUDGETARY COST SHARING EXP	628,724.00			675,653.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,155,752.00</u></b>	<b><u>5.00</u></b>	<b><u>4.00</u></b>	<b><u>1,257,086.00</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>132,248.00</u></b>			<b><u>207,214.00</u></b>	

**Pledged Revenue Enterprises**

**ROOM SERVICE KERR HALL  
54500**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	300,000.00			300,000.00	
REPAYMENT OF BLOCK	100,000.00			100,000.00	
ROOM SERVICE- CONTRACTS	2,472,000.00			2,762,900.00	
VENDING MACHINES- WASHER/DRYER	14,000.00			14,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>2,886,000.00</u></b>			<b><u>3,176,900.00</u></b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	17,856.00	1.00	1.00	17,856.00	1.00
Administrative Asst I	23,733.00	1.00	1.00	23,268.00	1.00
Asst Residence Hall Director	40,228.00	2.00	2.00	39,828.00	2.00
Residence Hall Director	24,892.00	1.00	1.00	24,332.00	1.00
Unallocated Staff Salaries	2,092.00			2,115.00	
<b>Sub Total Classified Salaries</b>	<b><u>108,801.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>107,399.00</u></b>	<b><u>5.00</u></b>
<b>Total STAFF SALARIES</b>	<b><u>108,801.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>107,399.00</u></b>	<b><u>5.00</u></b>
<b>TOTAL SALARIES</b>	<b><u>108,801.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>107,399.00</u></b>	<b><u>5.00</u></b>
<b>WAGES</b>					
Hourly/Task Wage Expense	54,000.00			55,080.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	32,600.00			33,578.00	
M&O	733,651.00			881,467.00	
BUDGETARY COST SHARING EXP	1,275,453.00			1,370,857.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>2,204,505.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>2,448,381.00</u></b>	<b><u>5.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>681,495.00</u></b>			<b><u>728,519.00</u></b>	

**Pledged Revenue Enterprises**

**ROOM SERVICE MAPLE HALL  
54550**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	1,740,000.00			1,965,300.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>1,809,000.00</b></u>			<u><b>2,034,300.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant III 9 mos	0.00		1.00	18,877.00	0.75
Clerical Assistant III	20,314.00	1.00		0.00	
Clerical Assistant II	17,856.00	1.00	1.00	17,856.00	1.00
Asst Residence Hall Director	29,646.00	1.50	1.00	21,198.00	1.00
Residence Hall Director	23,702.00	1.00	1.00	23,702.00	1.00
Unallocated Staff Salaries	1,636.00			1,661.00	
<b>Sub Total Classified Salaries</b>	<u><b>93,154.00</b></u>	<u><b>4.50</b></u>	<u><b>4.00</b></u>	<u><b>83,294.00</b></u>	<u><b>3.75</b></u>
<b>Total STAFF SALARIES</b>	<u><b>93,154.00</b></u>	<u><b>4.50</b></u>	<u><b>4.00</b></u>	<u><b>83,294.00</b></u>	<u><b>3.75</b></u>
<b>TOTAL SALARIES</b>	<u><b>93,154.00</b></u>	<u><b>4.50</b></u>	<u><b>4.00</b></u>	<u><b>83,294.00</b></u>	<u><b>3.75</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	28,000.00			28,560.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	25,900.00			26,677.00	
M&O	396,826.00			477,415.00	
BUDGETARY COST SHARING EXP	865,389.00			930,949.64	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,409,269.00</b></u>	<u><b>4.50</b></u>	<u><b>4.00</b></u>	<u><b>1,546,895.64</b></u>	<u><b>3.75</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>399,731.00</b></u>			<u><b>487,404.36</b></u>	

**Pledged Revenue Enterprises**

**COLLEGE INN HOUSING  
54600**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
RENTALS- SPACE	60,000.00			60,000.00	
REPAYMENT OF BLOCK	11,000.00			11,000.00	
ROOM SERVICE- CONTRACTS	1,480,000.00			1,562,200.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,551,000.00</u></b>			<b><u>1,633,200.00</u></b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	19,080.00	1.00	1.00	19,080.00	1.00
Clerical Assistant III	22,811.00	1.00	1.00	22,811.00	1.00
Asst Residence Hall Director	19,764.00	1.00	1.00	19,764.00	1.00
Residence Hall Director	23,932.00	1.00	1.00	23,008.00	1.00
Unallocated Staff Salaries	1,684.00			1,693.00	
<b>Sub Total Classified Salaries</b>	<b><u>87,271.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>86,356.00</u></b>	<b><u>4.00</u></b>
<b>Total STAFF SALARIES</b>	<b><u>87,271.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>86,356.00</u></b>	<b><u>4.00</u></b>
<b>TOTAL SALARIES</b>	<b><u>87,271.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>86,356.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>					
Hourly/Task Wage Expense	45,000.00			45,900.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	31,200.00			32,136.00	
M&O	392,119.00			470,543.00	
BUDGETARY COST SHARING EXP	679,531.00			711,775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,235,121.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>1,346,710.00</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>315,879.00</u></b>			<b><u>286,490.00</u></b>	

**Pledged Revenue Enterprises**

**RESIDENCE HALL ASSOCIATION  
54650**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	18,000.00			18,360.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	270.00			278.00	
M&O	110,000.00			125,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>128,270.00</u></b>			<b><u>143,638.00</u></b>	
<b>COST SHARING</b>					
C/S CR HOUSING COST ALLOCATION	-128,270.00			-143,638.00	
<b>TOTAL COST SHARING</b>	<b><u>-128,270.00</u></b>			<b><u>-143,638.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>			<b><u>0.00</u></b>	

**Pledged Revenue Enterprises**

**DINING SERVICES-BRUCE HALL  
55100**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Food Service Worker I 9 mos	0.00		1.00	12,123.00	0.75
Food Service Worker II 9 mos	0.00		3.00	46,406.91	2.25
Cook I 9 mos	0.00		2.00	26,424.00	1.50
Cook II 9 mos	0.00		5.00	69,930.06	3.75
Cook III 9 mos	0.00		7.00	114,509.97	5.25
Food Service Supervisor II 9 M	0.00		2.00	41,000.25	1.50
Cook I	35,232.00	1.50		0.00	
Cook II	95,070.00	3.75		0.00	
Cook III	152,483.00	5.25		0.00	
Food Service Supervisor II	54,667.00	1.50		0.00	
Food Service Worker I	32,328.00	1.50	1.00	16,164.00	1.00
Food Service Worker II	70,378.00	3.00	1.00	8,502.00	0.50
Food Service Manager I	24,672.00	0.75	1.00	24,672.00	1.00
Food Service Manager III	40,527.00	1.00	1.00	40,527.00	1.00
Unallocated Staff Salaries	80,020.00			17,013.00	
<b>Sub Total Classified Salaries</b>	<b>585,377.00</b>	<b>18.25</b>	<b>24.00</b>	<b>417,272.19</b>	<b>18.50</b>
<b>Total STAFF SALARIES</b>	<b>585,377.00</b>	<b>18.25</b>	<b>24.00</b>	<b>417,272.19</b>	<b>18.50</b>
<b>TOTAL SALARIES</b>	<b>585,377.00</b>	<b>18.25</b>	<b>24.00</b>	<b>417,272.19</b>	<b>18.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	150,000.00			150,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	170,000.00			170,000.00	
M&O	753,175.00			760,000.00	
BUDGETARY COST SHARING EXP	98,480.00			101,878.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,757,032.00</b>	<b>18.25</b>	<b>24.00</b>	<b>1,599,150.19</b>	<b>18.50</b>

**Pledged Revenue Enterprises**

**DINING SERVICES-WEST HALL  
55200**

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Food Service Worker II 9 mos	0.00		2.00	26,834.22	1.50
Cook I 9 mos	0.00		1.00	13,944.78	0.75
Cook II 9 mos	0.00		1.00	13,392.00	0.75
Cook III 9 mos	0.00		3.00	49,224.75	2.25
Food Service Supervisor II 9 M	0.00		2.00	38,676.75	1.50
Food Service Worker II	35,779.00	1.50		0.00	
Cook I	18,593.00	0.75		0.00	
Cook II	17,856.00	0.75		0.00	
Cook III	65,633.00	2.25		0.00	
Food Service Supervisor II	51,569.00	1.50		0.00	
Food Service Manager II	35,114.00	1.00	1.00	35,114.00	1.00
Unallocated Staff Salaries	27,216.00			6,694.00	
<b>Sub Total Classified Salaries</b>	<b>251,760.00</b>	<b>7.75</b>	<b>10.00</b>	<b>183,880.50</b>	<b>7.75</b>
<b>Total STAFF SALARIES</b>	<b>251,760.00</b>	<b>7.75</b>	<b>10.00</b>	<b>183,880.50</b>	<b>7.75</b>
<b>TOTAL SALARIES</b>	<b>251,760.00</b>	<b>7.75</b>	<b>10.00</b>	<b>183,880.50</b>	<b>7.75</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	45,000.00			48,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	78,000.00			78,000.00	
M&O	226,957.00			285,000.00	
BUDGETARY COST SHARING EXP	43,806.00			45,299.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>645,523.00</b>	<b>7.75</b>	<b>10.00</b>	<b>640,179.50</b>	<b>7.75</b>

**Pledged Revenue Enterprises**

DINING SERVICES-CRUMLEY HALL  
55250

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,141.00			15,141.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>15,141.00</b>			<b>15,141.00</b>		



**Pledged Revenue Enterprises**

**DINING SERVICES-CLARK HALL  
55450**

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Food Service Worker II 9 mos	0.00		1.00	12,753.00	0.75
Cook II 9 mos	0.00		2.00	27,453.78	1.50
Food Service Supervisor II 9 M	0.00		1.00	18,806.25	0.75
Food Service Worker II	17,004.00	0.75		0.00	
Cook II	36,962.00	1.50		0.00	
Food Service Supervisor II	25,075.00	0.75		0.00	
Food Service Manager II	30,770.00	1.00	1.00	30,770.00	1.00
Unallocated Staff Salaries	9,000.00			14,429.00	
<b>Sub Total Classified Salaries</b>	<b>118,811.00</b>	<b>4.00</b>	<b>5.00</b>	<b>104,212.03</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>118,811.00</b>	<b>4.00</b>	<b>5.00</b>	<b>104,212.03</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>118,811.00</b>	<b>4.00</b>	<b>5.00</b>	<b>104,212.03</b>	<b>4.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	50,000.00			50,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	31,500.00			41,500.00	
M&O	239,785.00			350,000.00	
BUDGETARY COST SHARING EXP	55,172.00			57,171.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>495,268.00</b>	<b>4.00</b>	<b>5.00</b>	<b>602,883.03</b>	<b>4.00</b>

**Pledged Revenue Enterprises**

**DINING SERVICES-KERR HALL  
55500**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II 9 mos	0.00		1.00	15,809.25	0.75
Food Service Worker I 9 mos	0.00		2.00	25,164.00	1.50
Food Service Worker II 9 mos	0.00		4.00	59,164.53	3.00
Cook I 9 mos	0.00		3.00	40,505.22	2.25
Cook II 9 mos	0.00		3.00	41,922.00	2.25
Cook III 9 mos	0.00		9.00	137,340.00	6.75
Food Service Supervisor II 9 M	0.00		4.00	81,107.25	3.00
Food Service Manager III	0.00		1.00	31,944.00	1.00
Clerical Assistant II	21,079.00	0.75		0.00	
Food Service Worker I	33,552.00	1.50		0.00	
Food Service Worker II	78,886.00	3.00		0.00	
Cook I	54,007.00	2.25		0.00	
Cook III	163,884.00	6.00		0.00	
Cook IV	25,477.00	0.75		0.00	
Food Service Supervisor II	108,143.00	3.00		0.00	
Cook II	78,420.00	3.00	1.00	17,856.00	1.00
Food Service Manager IV	46,253.00	1.00	1.00	46,253.00	1.00
Unallocated Staff Salaries	152,183.00			35,978.00	
<b>Sub Total Classified Salaries</b>	<b>761,884.00</b>	<b>21.25</b>	<b>29.00</b>	<b>533,043.25</b>	<b>22.50</b>
<b>Total STAFF SALARIES</b>	<b>761,884.00</b>	<b>21.25</b>	<b>29.00</b>	<b>533,043.25</b>	<b>22.50</b>
<b>TOTAL SALARIES</b>	<b>761,884.00</b>	<b>21.25</b>	<b>29.00</b>	<b>533,043.25</b>	<b>22.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	186,942.00			186,942.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	200,000.00			200,000.00	
M&O	903,231.00			925,630.00	
BUDGETARY COST SHARING EXP	160,494.00			165,209.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,212,551.00</b>	<b>21.25</b>	<b>29.00</b>	<b>2,010,824.25</b>	<b>22.50</b>

**Pledged Revenue Enterprises**

**DINING\_SERVICES-MAPLE HALL  
55550**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Food Service Worker I 9 mos	0.00		1.00	12,123.00	0.75
Food Service Worker II 9 mos	0.00		2.00	30,753.72	1.50
Cook II 9 mos	0.00		4.00	58,524.78	3.00
Cook III 9 mos	0.00		3.00	47,313.00	2.25
Cook IV 9 mos	0.00		1.00	18,045.00	0.75
Food Service Supervisor II 9 M	0.00		2.00	38,442.00	1.50
Food Service Worker I	16,164.00	0.75		0.00	
Food Service Worker II	41,005.00	1.50		0.00	
Cook II	61,041.00	2.25		0.00	
Cook IV	24,060.00	0.75		0.00	
Food Service Supervisor II	51,256.00	1.50		0.00	
Cook III	84,036.00	3.00	1.00	19,236.00	1.00
Food Service Manager III	32,294.00	1.00	1.00	32,294.00	1.00
Unallocated Staff Salaries	3,240.00			9,257.00	
<b>Sub Total Classified Salaries</b>	<b>313,096.00</b>	<b>10.75</b>	<b>15.00</b>	<b>265,988.50</b>	<b>11.75</b>
<b>Total STAFF SALARIES</b>	<b>313,096.00</b>	<b>10.75</b>	<b>15.00</b>	<b>265,988.50</b>	<b>11.75</b>
<b>TOTAL SALARIES</b>	<b>313,096.00</b>	<b>10.75</b>	<b>15.00</b>	<b>265,988.50</b>	<b>11.75</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	75,000.00			79,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	105,000.00			95,000.00	
M&O	401,384.00			400,000.00	
BUDGETARY COST SHARING EXP	60,987.00			62,843.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>955,467.00</b>	<b>10.75</b>	<b>15.00</b>	<b>902,831.50</b>	<b>11.75</b>

**Pledged Revenue Enterprises**

**DINING SERVICES - INCOME  
55600**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>						
CONFERENCE REVENUES	300,000.00			400,000.00		
FOOD- CONTRACT	8,200,000.00			8,300,000.00		
FOOD- GUESTS	265,000.00			265,000.00		
<b>TOTAL REVENUE BUDGET</b>	<b><u>8,765,000.00</u></b>			<b><u>8,965,000.00</u></b>		

**Pledged Revenue Enterprises**

**CATERING  
55700**

	<b>2005-06</b>		<b>2006-07</b>			
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>	<b>BUDGET</b>	<b>FTE</b>
<b>REVENUE BUDGET</b>						
SPECIAL MEALS	976,000.00				960,943.00	
<b>TOTAL REVENUE BUDGET</b>	<b>976,000.00</b>				<b>960,943.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Clerical Assistant III	19,764.00	1.00		1.00	19,764.00	1.00
Cook II	18,035.00	1.00		1.00	17,856.00	1.00
Cook III	19,236.00	1.00		1.00	19,236.00	1.00
Cook IV	22,218.00	1.00		1.00	22,218.00	1.00
Food Service Supervisor II	28,609.00	1.00		1.00	28,048.00	1.00
Executive Chef	41,352.00	1.00		1.00	41,352.00	1.00
Union Catering Coordinator	34,909.00	1.00		1.00	33,247.00	1.00
Sous Chef	32,975.00	1.00		1.00	32,328.00	1.00
Unallocated Staff Salaries	4,288.00				13,676.00	
<b>Sub Total Classified Salaries</b>	<b>221,386.00</b>	<b>8.00</b>		<b>8.00</b>	<b>227,725.00</b>	<b>8.00</b>
<b>Total STAFF SALARIES</b>	<b>221,386.00</b>	<b>8.00</b>		<b>8.00</b>	<b>227,725.00</b>	<b>8.00</b>
<b>TOTAL SALARIES</b>	<b>221,386.00</b>	<b>8.00</b>		<b>8.00</b>	<b>227,725.00</b>	<b>8.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	244,895.00				204,000.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	79,310.00				98,000.00	
M&O	372,341.00				365,000.00	
BUDGETARY COST SHARING EXP	54,113.00				66,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>972,045.00</b>	<b>8.00</b>		<b>8.00</b>	<b>960,943.00</b>	<b>8.00</b>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<b>3,955.00</b>				<b>0.00</b>	

**Pledged Revenue Enterprises**

**DINING SERVICES-VICTORY HALL-C  
55702**

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Food Service Worker II 9 mos	0.00		3.00	40,436.28	2.25
Cook II 9 mos	0.00		4.00	56,665.44	3.00
Cook III 9 mos	0.00		4.00	63,189.75	3.00
Cook IV 9 mos	0.00		1.00	19,107.75	0.75
Food Service Supervisor II 9 M	0.00		2.00	38,742.75	1.50
Food Service Worker II	36,911.00	2.00		0.00	
Cook II	74,330.00	4.00		0.00	
Cook III	100,522.00	5.00		0.00	
Food Service Supervisor II	51,657.00	2.00		0.00	
Food Service Manager III	31,332.00	1.00	1.00	31,332.00	1.00
Unallocated Staff Salaries	27,811.00			12,785.00	
<b>Sub Total Classified Salaries</b>	<b>322,563.00</b>	<b>14.00</b>	<b>15.00</b>	<b>262,258.97</b>	<b>11.50</b>
<b>Total STAFF SALARIES</b>	<b>322,563.00</b>	<b>14.00</b>	<b>15.00</b>	<b>262,258.97</b>	<b>11.50</b>
<b>TOTAL SALARIES</b>	<b>322,563.00</b>	<b>14.00</b>	<b>15.00</b>	<b>262,258.97</b>	<b>11.50</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	90,000.00			90,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	75,000.00			75,000.00	
M&O	482,198.32			482,198.32	
DEBT SERVICE	328,794.68			328,794.68	
BUDGETARY COST SHARING EXP	45,000.00			46,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,343,556.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1,285,051.97</b>	<b>11.50</b>

**Pledged Revenue Enterprises**

**DINING SERVICES/SIDE LINE DELI  
55703**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
CONCESSIONS	0.00			0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	0.00			0.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	0.00			0.00	
M&O	0.00			0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

**Pledged Revenue Enterprises**

**UNION - ADMINISTRATION  
56000**

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
FOOD- CONTRACT	0.00			0.00	
FOOD- GUESTS	0.00			0.00	
CHECK CASHING CHARGE	2,000.00			1,500.00	
COMMISSION- DINING SERVICES	43,150.00			0.00	
COMMISSION- GATEWAY	27,720.00			0.00	
COPIER & FAX INCOME	10,000.00			10,000.00	
MISC SALES & SERVICES-NON-TAX	35,000.00			35,000.00	
MISC SALES & SERVICES-TAXABLE	35,000.00			35,000.00	
RENTALS- SPACE	261,000.00			275,000.00	
RENTALS- SPACE - TENANTS	36,000.00			24,000.00	
TICKET SALES	4,000.00			1,500.00	
GAME RECEIPTS	25,000.00			15,000.00	
ATM COMMISSION	18,750.00			18,750.00	
<b>TOTAL REVENUE BUDGET</b>	<b>497,620.00</b>			<b>415,750.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>Dir Activities &amp; Univ Union</b>					
Jacobs, Timothy Charles	0.00		12	75,600.00	1.00
Nicklas Jr, James Robert	72,559.00	1.00		0.00	
<b>Sub Total Professional Salaries</b>	<b>72,559.00</b>	<b>1.00</b>	<b>1.00</b>	<b>75,600.00</b>	<b>1.00</b>
<b>Classified Staff</b>					
Computer Suppt Specialist IV	49,924.00	1.00		0.00	
Secretarial Assistant III	26,538.00	1.00	1.00	26,538.00	1.00
Administrative Asst I	47,280.00	2.00	2.00	46,536.00	2.00
Administrative Asst II	88,363.00	3.00	3.00	88,363.00	3.00
Administrative Asst III	76,317.00	2.00	2.00	76,317.00	2.00
Accounting Technician	23,964.00	1.00	1.00	23,964.00	1.00
Accountant I	32,222.00	1.00	1.00	32,222.00	1.00
Facility Worker	213,243.00	11.00	11.00	212,707.00	11.00
Facility Worker Manager	100,312.00	3.00	3.00	100,312.00	3.00
Food Service Manager II	38,926.00	1.00	1.00	38,926.00	1.00
Verde Manager	42,090.00	1.00	1.00	42,090.00	1.00
Union Scheduling Coordinator	35,466.00	1.00	1.00	35,466.00	1.00
Union Evening Operations Supvr	29,520.00	1.00	1.00	29,520.00	1.00
Union Asst Tech Coord	24,672.00	1.00	1.00	24,672.00	1.00
Union Technical Coordinator	36,207.00	1.00	1.00	36,207.00	1.00
Union Maintenance Supervisor	45,039.00	1.00	1.00	45,039.00	1.00
Building Maintenance Worker	23,268.00	1.00	1.00	23,268.00	1.00
Union Design Works Manager	34,704.00	1.00	1.00	34,704.00	1.00
Asst Dir Union	252,816.00	5.00	5.00	247,428.00	5.00
Student Development Specialist	24,672.00	1.00	1.00	24,672.00	1.00
Unallocated Staff Salaries	0.00			26,290.00	
<b>Sub Total Classified Salaries</b>	<b>1,245,543.00</b>	<b>40.00</b>	<b>39.00</b>	<b>1,215,241.00</b>	<b>39.00</b>



**Pledged Revenue Enterprises**

**UNION - ADMINISTRATION  
56000**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>Total STAFF SALARIES</b>	<b>1,318,102.00</b>	<b>41.00</b>		<b>40.00</b>	<b>1,290,841.00</b>	<b>40.00</b>
<b>TOTAL SALARIES</b>	<b>1,318,102.00</b>	<b>41.00</b>		<b>40.00</b>	<b>1,290,841.00</b>	<b>40.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	383,624.00				400,000.00	
<b>OPERATING EXPENSES</b>						
DEBT SERVICE	0.00				0.00	
Fringe Benefits	478,331.00				541,582.51	
M&O	1,051,164.00				1,089,452.00	
BUDGETARY COST SHARING EXP	248,997.00				257,138.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,480,218.00</b>	<b>41.00</b>		<b>40.00</b>	<b>3,579,013.51</b>	<b>40.00</b>
<b>COST SHARING</b>						
C/S CR - AUX TO AUX	0.00				-65,000.00	
C/S CR - ALLOC UNION FEE	-2,527,753.00				-2,500,458.00	
C/S CR UNION BUILDING	-201,375.00				-269,285.00	
C/S CR - UNION BUILDING	-328,372.00				-387,802.00	
IDT COST SHARING	-5,000.00				-6,000.00	
<b>TOTAL COST SHARING</b>	<b>-3,062,500.00</b>				<b>-3,228,545.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>417,718.00</b>				<b>350,468.51</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>79,902.00</b>				<b>65,281.49</b>	

**Pledged Revenue Enterprises**

**UNION FEE ACCT NO EXPENDITURES  
56001**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
STUD UNION BLDG USE FEE REV	2,842,753.00				2,835,458.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,842,753.00</u></u>				<u><u>2,835,458.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	2,842,753.00				2,835,458.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,842,753.00</u></u>				<u><u>2,835,458.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Pledged Revenue Enterprises**

VENDING SERVICES  
56003

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
VENDING MACHINES- SNACKS	300,000.00			297,812.00	
<b>TOTAL REVENUE BUDGET</b>	<b>300,000.00</b>			<b>297,812.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Vending Sevices Supervisor	33,147.00	1.00	1.00	33,147.00	1.00
Vending Services Worker	17,856.00	1.00	1.00	17,856.00	1.00
Unallocated Staff Salaries	401.00			1,020.00	
<b>Sub Total Classified Salaries</b>	<b>51,404.00</b>	<b>2.00</b>	<b>2.00</b>	<b>52,023.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>51,404.00</b>	<b>2.00</b>	<b>2.00</b>	<b>52,023.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>51,404.00</b>	<b>2.00</b>	<b>2.00</b>	<b>52,023.00</b>	<b>2.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	16,938.00			18,345.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	18,345.00			16,938.00	
M&O	167,953.00			157,953.00	
BUDGETARY COST SHARING EXP	46,540.00			46,540.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>301,180.00</b>	<b>2.00</b>	<b>2.00</b>	<b>291,799.00</b>	<b>2.00</b>
<b>COST SHARING</b>					
IDT COST SHARING	-10,000.00			-10,000.00	
<b>TOTAL COST SHARING</b>	<b>-10,000.00</b>			<b>-10,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>291,180.00</b>			<b>281,799.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>8,820.00</b>			<b>16,013.00</b>	

**Pledged Revenue Enterprises**

**UNION - PROGRAM  
56004**

	<b>2005-06</b>		<b>2006-07</b>			
	<b>BUDGET</b>	<b>FTE</b>	<b>MOS</b>	<b>HEAD COUNT</b>	<b>BUDGET</b>	<b>FTE</b>
<b>REVENUE BUDGET</b>						
MISC SALES & SERVICES-NON-TAX	7,000.00				7,000.00	
MOVIE/PERF/THEATER TICKET SLS	2,000.00				2,000.00	
TICKET SALES	3,150.00				3,150.00	
<b>TOTAL REVENUE BUDGET</b>	<b>12,150.00</b>				<b>12,150.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Administrative Asst II	29,627.00	1.00		1.00	29,627.00	1.00
Union Prog Coord	41,042.00	1.00		1.00	41,042.00	1.00
Asst Dir Union	50,956.00	1.00		1.00	50,956.00	1.00
Unallocated Staff Salaries	0.00				2,433.00	
<b>Sub Total Classified Salaries</b>	<b>121,625.00</b>	<b>3.00</b>		<b>3.00</b>	<b>124,058.00</b>	<b>3.00</b>
<b>Total STAFF SALARIES</b>	<b>121,625.00</b>	<b>3.00</b>		<b>3.00</b>	<b>124,058.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>121,625.00</b>	<b>3.00</b>		<b>3.00</b>	<b>124,058.00</b>	<b>3.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	41,900.00				43,410.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	34,274.00				40,667.00	
M&O	125,184.00				133,908.00	
BUDGETARY COST SHARING EXP	14,167.00				14,692.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>337,150.00</b>	<b>3.00</b>		<b>3.00</b>	<b>356,735.44</b>	<b>3.00</b>
<b>COST SHARING</b>						
C/S CR - ALLOC UNION FEE	-315,000.00				-335,000.00	
IDT COST SHARING	-10,000.00				-10,000.00	
<b>TOTAL COST SHARING</b>	<b>-325,000.00</b>				<b>-345,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>12,150.00</b>				<b>11,735.44</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>414.56</b>	

**Pledged Revenue Enterprises**

UNION FOOD COURT OPER ACCT  
56007

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
RENTALS- SPACE	200,000.00			200,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>200,000.00</b>			<b>200,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	17,300.00			17,300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>17,300.00</b>			<b>17,300.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>182,700.00</b>			<b>182,700.00</b>	

**Pledged Revenue Enterprises**

**UNION FOOD COURT-SODEXHO OPER  
56008**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
COMMISSION- DINING SERVICES	120,000.00				120,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>120,000.00</b></u>				<u><b>120,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	17,300.00				17,958.00	
BUDGETARY COST SHARING EXP	68,590.00				102,042.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>85,890.00</b></u>				<u><b>120,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>34,110.00</b></u>				<u><b>0.00</b></u>	

**Pledged Revenue Enterprises**

UNT BOOKSTORE CONTRACT OP ACCT  
57500

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
RENTALS- SPACE	900,000.00				900,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>900,000.00</b>				<b>900,000.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	32,000.00				32,000.00	
M&O	18,000.00				20,000.00	
BUDGETARY COST SHARING EXP	554,782.00				592,560.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>604,782.00</b>				<b>644,560.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>295,218.00</b>				<b>255,440.00</b>	

**Pledged Revenue Enterprises**

**RESTRICTED PARKING  
58000**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
RENTALS- SPACE	3,550,000.00			3,550,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>3,550,000.00</b></u>			<u><b>3,550,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Administrative Asst II	0.00		1.00	27,834.00	1.00
Computer Systems Manager II	0.00		1.00	57,100.00	1.00
Computer Systems Manager I	52,528.00	1.00		0.00	
Clerical Assistant III	39,528.00	2.00	2.00	39,528.00	2.00
Secretarial Assistant III	94,781.00	4.00	3.00	71,123.00	3.00
Admin Services Officer I	36,344.00	1.00	1.00	36,344.00	1.00
Police Officer Recruit II	100,614.00	3.00	2.00	66,576.00	2.00
Police Officer	275,594.00	7.00	8.00	275,594.00	8.00
Police Officer	275,594.00	7.00	1.00	37,302.00	1.00
Police Corporal	130,050.00	3.00	3.00	130,050.00	3.00
Community Services Officer	62,856.00	3.00	3.00	62,856.00	3.00
Community Services Manager	40,936.00	1.00	1.00	40,936.00	1.00
Police Sergeant	51,957.00	1.00	1.00	51,957.00	1.00
Community Services Supervisor	27,780.00	1.00	1.00	27,780.00	1.00
Assoc Dir Parking Services	75,000.00	1.00	1.00	75,000.00	1.00
Communications Officer	56,310.00	2.00	3.00	89,310.00	3.00
Alarm Services Coordinator	31,650.00	1.00	1.00	35,622.00	1.00
<b>Sub Total Classified Salaries</b>	<u><b>1,351,522.00</b></u>	<u><b>38.00</b></u>	<u><b>33.00</b></u>	<u><b>1,124,912.00</b></u>	<u><b>33.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>1,351,522.00</b></u>	<u><b>38.00</b></u>	<u><b>33.00</b></u>	<u><b>1,124,912.00</b></u>	<u><b>33.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>1,351,522.00</b></u>	<u><b>38.00</b></u>	<u><b>33.00</b></u>	<u><b>1,124,912.00</b></u>	<u><b>33.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	250,000.00			250,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	206,000.00			206,000.00	
M&O	1,397,540.00			1,351,820.00	
BUDGETARY COST SHARING EXP	366,197.00			366,197.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>3,571,259.00</b></u>	<u><b>38.00</b></u>	<u><b>33.00</b></u>	<u><b>3,298,929.00</b></u>	<u><b>33.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-21,259.00</b></u>			<u><b>251,071.00</b></u>	



**Pledged Revenue Enterprises**

PLEGGED REV PROP ADMIN-GENL  
59901

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
INTEREST ON INVESTMENTS	550,000.00			700,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>550,000.00</b>			<b>700,000.00</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Asst Dir Business Svcs Data Op	0.00		1.00	52,465.00	1.00
Manager Business Services	42,032.00	1.00	1.00	42,032.00	1.00
<b>Sub Total Classified Salaries</b>	<b>42,032.00</b>	<b>1.00</b>	<b>2.00</b>	<b>94,497.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>42,032.00</b>	<b>1.00</b>	<b>2.00</b>	<b>94,497.00</b>	<b>2.00</b>
<b>TOTAL SALARIES</b>	<b>42,032.00</b>	<b>1.00</b>	<b>2.00</b>	<b>94,497.00</b>	<b>2.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	366,000.00			366,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	13,000.00			13,000.00	
M&O	62,150.00			104,675.00	
BUDGETARY COST SHARING EXP	2,034,175.00			2,123,318.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,517,357.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2,701,490.00</b>	<b>2.00</b>
<b>COST SHARING</b>					
C/S CR - ADMIN GENERAL	-91,880.68			-79,342.04	
C/S CR - ADMIN GENERAL	-1,763,683.00			-1,850,471.44	
C/S CR - BOARD DESG TO AUX	-166,478.17			-160,702.00	
C/S CR - AUX TO AUX	-15,469.00			-15,469.00	
C/S CR - AUX TO AUX	-179,246.00			-221,114.28	
IDT COST SHARING	-5,000.00			-5,000.00	
<b>TOTAL COST SHARING</b>	<b>-2,221,756.85</b>			<b>-2,332,098.76</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>295,600.15</b>			<b>369,391.24</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>254,399.85</b>			<b>330,608.76</b>	

**Pledged Revenue Enterprises**

**PLEGGED REV PROP ADMIN-DIN SVC  
59902**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Dir Dining Services</b>						
Phillips, Regenia S	76,580.00	1.00	12	1.00	76,580.00	1.00
<b>Sub Total Professional Salaries</b>	<b>76,580.00</b>	<b>1.00</b>		<b>1.00</b>	<b>76,580.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Administrative Asst II	0.00			1.00	30,281.00	1.00
Accounting Technician	28,061.00	1.00			0.00	
Clerical Assistant III	19,962.00	1.00		1.00	19,962.00	1.00
Secretarial Assistant III	23,934.00	1.00		1.00	23,934.00	1.00
Administrative Asst I	23,966.00	1.00		1.00	23,966.00	1.00
Admin Services Officer I	42,326.00	1.00		1.00	42,326.00	1.00
Program/Project Specialist III	33,925.00	1.00		1.00	33,925.00	1.00
Cook III	19,236.00	1.00		1.00	19,236.00	1.00
Assoc Dir Dining Services	102,093.00	2.00		2.00	102,093.00	2.00
Asst Dir Dining Services	41,591.00	1.00		1.00	41,591.00	1.00
Food Production Trainer	42,591.00	1.00		1.00	42,591.00	1.00
Unallocated Staff Salaries	12,385.00				12,700.00	
<b>Sub Total Classified Salaries</b>	<b>390,070.00</b>	<b>11.00</b>		<b>11.00</b>	<b>392,605.00</b>	<b>11.00</b>
<b>Total STAFF SALARIES</b>	<b>466,650.00</b>	<b>12.00</b>		<b>12.00</b>	<b>469,185.00</b>	<b>12.00</b>
<b>TOTAL SALARIES</b>	<b>466,650.00</b>	<b>12.00</b>		<b>12.00</b>	<b>469,185.00</b>	<b>12.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	50,000.00				50,000.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	245,000.00				300,000.00	
M&O	94,424.00				108,000.00	
BUDGETARY COST SHARING EXP	86,770.00				168,957.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>942,844.00</b>	<b>12.00</b>		<b>12.00</b>	<b>1,096,142.00</b>	<b>12.00</b>

**Pledged Revenue Enterprises**

**PLEGGED REV PROP ADMIN-HOUSING  
59903**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
ADVERTISING	0.00				0.00	
ROOM DEPOSIT FORFEITS	336,808.00				400,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>336,808.00</b>				<b>400,000.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Dir Housing						
Warren, Elisabeth Brooks	80,200.00	1.00	12	1.00	80,200.00	1.00
<b>Sub Total Professional Salaries</b>	<b>80,200.00</b>	<b>1.00</b>		<b>1.00</b>	<b>80,200.00</b>	<b>1.00</b>
Classified Staff						
Accountant IV	0.00			1.00	51,496.00	1.00
Computer Systems Manager I	49,417.00	1.00			0.00	
Asst Dir Housing	55,144.00	1.00			0.00	
Administrative Asst III	103,652.00	3.00		3.00	103,652.00	3.00
Accounting Clerk II	19,764.00	1.00		1.00	19,764.00	1.00
Accountant I	33,410.00	1.00		1.00	33,410.00	1.00
Computer Suppt Specialist II	111,355.00	3.00		1.00	40,106.00	1.00
Residential Life Coordinator	40,844.00	1.00		1.00	40,844.00	1.00
Assoc Dir Housing	185,460.00	3.00		3.00	185,460.00	3.00
Asst Dir Housing Assigmts/Coll	53,040.00	1.00		1.00	53,040.00	1.00
Housing Assign/Accts Repr	104,784.00	4.00		4.00	103,560.00	4.00
Unallocated Staff Salaries	14,843.00				14,231.00	
<b>Sub Total Classified Salaries</b>	<b>771,713.00</b>	<b>19.00</b>		<b>16.00</b>	<b>645,563.00</b>	<b>16.00</b>
<b>Total STAFF SALARIES</b>	<b>851,913.00</b>	<b>20.00</b>		<b>17.00</b>	<b>725,763.00</b>	<b>17.00</b>
<b>TOTAL SALARIES</b>	<b>851,913.00</b>	<b>20.00</b>		<b>17.00</b>	<b>725,763.00</b>	<b>17.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	135,500.00				138,210.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	300,800.00				309,824.00	
M&O	420,536.48				727,099.00	
DEBT SERVICE	596,517.52				629,564.84	
BUDGETARY COST SHARING EXP	176,229.00				461,709.64	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,481,496.00</b>	<b>20.00</b>		<b>17.00</b>	<b>2,992,170.48</b>	<b>17.00</b>
<b>COST SHARING</b>						
C/S CR - AUX TO AUX	-75,000.00				-100,000.00	
C/S CR HOUSING COST ALLOCATION	-2,069,688.00				-2,497,170.48	
<b>TOTAL COST SHARING</b>	<b>-2,144,688.00</b>				<b>-2,597,170.48</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>336,808.00</b>				<b>395,000.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>				<b>5,000.00</b>	

**Pledged Revenue Enterprises**

**PLEGGED REV PROP ADMIN-VENDING  
59904**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
VENDING MACHINES- DRINKS	300,000.00			300,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>300,000.00</b></u>			<u><b>300,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	5,000.00			5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>5,000.00</b></u>			<u><b>5,000.00</b></u>	
<b>COST SHARING</b>					
C/S CR - AUX TO AUX	-34,000.00			-34,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-34,000.00</b></u>			<u><b>-34,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>-29,000.00</b></u>			<u><b>-29,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>329,000.00</b></u>			<u><b>329,000.00</b></u>	

**Pledged Revenue Enterprises**

**HOUSING MAINTENANCE  
59905**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Facilities Technician 1A	24,672.00	1.00		0.00	
Administrative Asst I	25,227.00	1.00	1.00	23,268.00	1.00
Administrative Asst II	26,184.00	1.00	1.00	26,184.00	1.00
Administrative Asst III	30,110.00	1.00	1.00	30,110.00	1.00
Custodian I	427,372.00	23.00	24.00	435,190.00	24.00
Custodian II	221,262.00	10.00	11.00	243,562.00	11.00
Housing Custodial Supervisor	55,069.00	2.00	2.00	55,069.00	2.00
Housing Grounds Supervisor	33,212.00	1.00	1.00	33,212.00	1.00
Facilities Technician 1B	66,904.00	3.00	6.00	133,268.00	6.00
Facilities Technician 1D	74,016.00	3.00	2.00	49,344.00	2.00
Facilities Technician 2A	116,024.00	4.00	2.00	57,717.00	2.00
Facilities Technician 2B	32,295.00	1.00	2.00	62,471.00	2.00
Facilities Technician 2C	33,195.00	1.00	1.00	33,195.00	1.00
Quality Assurance Technician	65,864.00	2.00	2.00	65,864.00	2.00
Housing Maintenance Crew Lead	41,937.00	1.00	1.00	41,937.00	1.00
Housing Project Coordinator	151,863.00	3.00	3.00	151,863.00	3.00
Housing Purchasing Coordinator	34,335.00	1.00	1.00	34,335.00	1.00
Asst Dir Housing Building Mtn	47,685.00	1.00	1.00	47,685.00	1.00
Unallocated Staff Salaries	29,433.00			84,114.00	
<b>Sub Total Classified Salaries</b>	<b>1,536,659.00</b>	<b>60.00</b>	<b>62.00</b>	<b>1,608,388.00</b>	<b>62.00</b>
<b>Total STAFF SALARIES</b>	<b>1,536,659.00</b>	<b>60.00</b>	<b>62.00</b>	<b>1,608,388.00</b>	<b>62.00</b>
<b>TOTAL SALARIES</b>	<b>1,536,659.00</b>	<b>60.00</b>	<b>62.00</b>	<b>1,608,388.00</b>	<b>62.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	255,000.00			260,100.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	492,250.00			507,018.00	
M&O	1,992,077.00			2,092,445.00	
BUDGETARY COST SHARING EXP	280,986.00			332,465.36	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>4,556,972.00</b>	<b>60.00</b>	<b>62.00</b>	<b>4,800,416.36</b>	<b>62.00</b>
<b>COST SHARING</b>					
C/S CR HOUSING COST ALLOCATION	-4,554,308.00			-4,801,824.36	
<b>TOTAL COST SHARING</b>	<b>-4,554,308.00</b>			<b>-4,801,824.36</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>2,664.00</b>			<b>-1,408.00</b>	

**Pledged Revenue Enterprises**

ACCRUED VAC PAY- PLEDGED AUX  
59906

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	35,000.00			35,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>35,000.00</u></b>			<b><u>35,000.00</u></b>		

**Pledged Revenue Enterprises**

**HOUSING STAFF DEV & TRAINING  
59908**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	40,000.00			41,400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,000.00</u></u>			<u><u>41,400.00</u></u>	
<b>COST SHARING</b>					
C/S CR HOUSING COST ALLOCATION	-40,000.00			-41,400.00	
<b>TOTAL COST SHARING</b>	<u><u>-40,000.00</u></u>			<u><u>-41,400.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

**Pledged Revenue Enterprises**

**SANTA FE SQUARE- HOUSING ADMIN  
59909**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
ADVERTISING	0.00			0.00	
RENTALS- SPACE	0.00			0.00	
SERVICE & LATE PAYMENT CHARGES	0.00			0.00	
REPAYMENT OF BLOCK	40,000.00			40,000.00	
ROOM SERVICE- CONTRACTS	1,581,000.00			1,723,000.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,630,000.00</u></b>			<b><u>1,772,000.00</u></b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant II	17,856.00	1.00	1.00	17,856.00	1.00
Clerical Assistant III	20,988.00	1.00	1.00	20,988.00	1.00
Asst Residence Hall Director	19,964.00	1.00	1.00	19,964.00	1.00
Residence Hall Director	23,972.00	1.00	1.00	23,972.00	1.00
Unallocated Staff Salaries	1,647.00			1,656.00	
<b>Sub Total Classified Salaries</b>	<b><u>84,427.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>84,436.00</u></b>	<b><u>4.00</u></b>
<b>Total STAFF SALARIES</b>	<b><u>84,427.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>84,436.00</u></b>	<b><u>4.00</u></b>
<b>TOTAL SALARIES</b>	<b><u>84,427.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>84,436.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>					
Hourly/Task Wage Expense	20,000.00			20,400.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	24,250.00			24,978.00	
M&O	372,334.00			446,801.00	
DEBT SERVICE	1,067,888.00			1,024,029.26	
BUDGETARY COST SHARING EXP	600,159.00			644,661.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>2,169,058.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>2,245,305.26</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-539,058.00</u></b>			<b><u>-473,305.26</u></b>	



**Pledged Revenue Enterprises**

**PLEGGED REV ENT- FIXED ASSETS  
59910**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
SALES - DECALED EQUIPMENT	2,000.00			2,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,000.00</u></u>			<u><u>2,000.00</u></u>	

**Pledged Revenue Enterprises**

**UBIT EXPENDITURE ACCOUNT  
59911**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	4,000.00				4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,000.00</u></u>				<u><u>4,000.00</u></u>	

**Pledged Revenue Enterprises**

**BUSINESS SERVICES WAREHOUSE  
59912**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	9,200.00			10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,200.00</u></u>			<u><u>10,000.00</u></u>	
<b>COST SHARING</b>					
C/S CR - AUX TO AUX	0.00			-2,000.00	
IDT COST SHARING	-2,000.00			0.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,000.00</u></u>			<u><u>-2,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>7,200.00</u></u>			<u><u>8,000.00</u></u>	

**Pledged Revenue Enterprises**

**PRP- COCA COLA MKTG&PROM SUPPT  
59913**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
ADVERTISING	10,000.00				10,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,000.00</u></u>				<u><u>10,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	10,000.00				10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,000.00</u></u>				<u><u>10,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

**Pledged Revenue Enterprises**

**BUS SVCS FRESHMAN ORIENTATION  
59914**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	13,000.00				13,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,000.00</u></u>				<u><u>13,000.00</u></u>	

**Pledged Revenue Enterprises**

**RESIDENTIAL NETWORK SUPPORT  
59917**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
MISC SALES & SERVICES-NON-TAX	5,000.00			7,441.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>5,000.00</b></u>			<u><b>7,441.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Computer Suppt Specialist II	0.00		2.00	69,468.00	2.00
Computer Support Assistant	0.00		2.00	57,288.00	2.00
Computer Suppt Specialist III	41,009.00	1.00	1.00	41,009.00	1.00
<b>Sub Total Classified Salaries</b>	<u><b>41,009.00</b></u>	<u><b>1.00</b></u>	<u><b>5.00</b></u>	<u><b>167,765.00</b></u>	<u><b>5.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>41,009.00</b></u>	<u><b>1.00</b></u>	<u><b>5.00</b></u>	<u><b>167,765.00</b></u>	<u><b>5.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>41,009.00</b></u>	<u><b>1.00</b></u>	<u><b>5.00</b></u>	<u><b>167,765.00</b></u>	<u><b>5.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	113,600.00			100,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	14,750.00			43,000.00	
M&O	2,599.00			14,000.00	
BUDGETARY COST SHARING EXP	8,903.00			8,903.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>180,861.00</b></u>	<u><b>1.00</b></u>	<u><b>5.00</b></u>	<u><b>333,668.00</b></u>	<u><b>5.00</b></u>
<b>COST SHARING</b>					
C/S CR - AUX TO AUX	0.00			-328,008.00	
C/S CR HOUSING COST ALLOCATION	-175,861.00			0.00	
<b>TOTAL COST SHARING</b>	<u><b>-175,861.00</b></u>			<u><b>-328,008.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>5,000.00</b></u>			<u><b>5,660.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>			<u><b>1,781.00</b></u>	

**Pledged Revenue Enterprises**

**MOZART'S SQUARE  
59918**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
RENTALS- SPACE	0.00			0.00	
REPAYMENT OF BLOCK	40,000.00			40,000.00	
ROOM SERVICE- CONTRACTS	980,000.00			1,037,600.00	
VENDING MACHINES- WASHER/DRYER	5,000.00			5,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>1,025,000.00</b></u>			<u><b>1,082,600.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Clerical Assistant III	20,764.00	1.00	1.00	19,764.00	1.00
Residence Hall Director	25,407.00	1.00	1.00	25,407.00	1.00
Unallocated Staff Salaries	877.00			903.00	
<b>Sub Total Classified Salaries</b>	<u><b>47,048.00</b></u>	<u><b>2.00</b></u>	<u><b>2.00</b></u>	<u><b>46,074.00</b></u>	<u><b>2.00</b></u>
<b>Total STAFF SALARIES</b>	<u><b>47,048.00</b></u>	<u><b>2.00</b></u>	<u><b>2.00</b></u>	<u><b>46,074.00</b></u>	<u><b>2.00</b></u>
<b>TOTAL SALARIES</b>	<u><b>47,048.00</b></u>	<u><b>2.00</b></u>	<u><b>2.00</b></u>	<u><b>46,074.00</b></u>	<u><b>2.00</b></u>
<b>WAGES</b>					
Hourly/Task Wage Expense	19,000.00			19,380.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	14,500.00			14,935.00	
M&O	238,705.00			286,446.00	
DEBT SERVICE	450,477.00			450,477.00	
BUDGETARY COST SHARING EXP	341,394.00			366,697.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,111,124.00</b></u>	<u><b>2.00</b></u>	<u><b>2.00</b></u>	<u><b>1,184,009.00</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-86,124.00</b></u>			<u><b>-101,409.00</b></u>	

**Pledged Revenue Enterprises**

**GOOLSBY CHAPEL  
59919**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>					
RENTALS- SPACE	4,000.00			4,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>4,000.00</b></u>			<u><b>4,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	7,020.00			7,020.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	1,053.00			1,053.00	
M&O	6,580.00			6,580.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>14,653.00</b></u>			<u><b>14,653.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-10,653.00</b></u>			<u><b>-10,653.00</b></u>	



**Pledged Revenue Enterprises**

**BUSINESS SVCS SUMMER CONFS  
59920**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>						
CONFERENCE REVENUES	725,000.00				780,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>725,000.00</b>				<b>780,000.00</b>	
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	98,000.00				115,000.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	8,970.00				8,970.00	
M&O	602,721.00				620,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>709,691.00</b>				<b>743,970.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>15,309.00</b>				<b>36,030.00</b>	

