#### FY07 Additional Funding Requests **Recurring Expenses**

		Requested	Funded				Not Funded		Revised
Division	Unit	Amount	Description	FTE	Amount	Adj	Description	FTE Amount	Requests
Academic Affairs	Provost	500,000 250,000 2,800,000 700,000	Benefits for New Faculty Positions SACS - Faculty Salaries Graduate Student Scholarships Summer	3.0	500,000 250,000 2,800,000 700,000				
	Arts & Humanities	350,000	A&H - Faculty Salaries	2.0	350,000				
	Brain & Behavioral Science	100,000	BBS - Faculty Salaries	5.0	100,000				
	Engineering & Comp. Science	450,000	ECS - Faculty Salaries	6.0	450,000				
	Science	750,000 350,000	Science - Faculty Salaries Dean of Science - Faculty Salaries	3.0 2.0	750,000 350,000				
	School of Management	600,000	SOM - Faculty Salaries	6.0	600,000				
	Social Science	750,000	SS - Faculty Salaries	8.0	750,000				
	Provost		Reduction - To be determined by Provost	-23.0	(2,600,000) (178,000)	Benefits 178,000	Reduction - To be determined by Provost	2,600,000	
		7,600,000	Sub-total Academic Affairs:		4,822,000	178,000	NoteThis leaves \$1,322,000 salaries + \$178,000 benefits + \$3,50 Sub-total Academic Affairs:	2,600,000 FY06 Shortfall Fund 2,600,000	<mark>ng</mark> 7,600,0
Business Affairs	Environmental Health & Safety	8,000 128,722	Safety Initiatives SAFETY		128,722		Other Operating & Copier Lease	8,000	
	Facilities Management	1,987,676	Facilities Management - Various DEFERRED MAINTENANCE	9.0	813,591		Facilities Management - Various	1,174,085	
	Finance	18,627	Bank service charges & Appraiser Fees, staff dev,other op		18,627				
	Human Resources	1,000 12,000 22,000 1,105	PeopleAdmin on-line applicant tracking contract		1,000		Supervisory Academy On-line Position Evaluation and Job Description System Operating	12,000 22,000 1,105	
	Police	10,828 23,000 6,438 102,549	Overtime for police officers UT System Academy: lodging/per diem for 4 cadets Uniforms for 4 cadets Police Officer Equity Adjustments to reduce turnover (w/benefits)		10,828 23,000 6,438 40,000		Police Officer Equity Adjustments to reduce turnover (w/benefits)	62,549	
		289,636	Mockingbird Police Services-UTD/UTSMC Contract		(5,000) 100,000 (16,250)	5,000 16,250	Mockingbird Police Services-UTD/UTSMC Contract	189,636	
	Procurement Management	49,500 3,000	Property Administration Accounting Coordinator (w/benefits) COMPLIANCE	1.0	49,500 (6,900)	6,900	One Additional Copier for New Location	3,000	
	Vice President	175,000	General Contingency		100,000		General Contingency	75,000	
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# FY07 Additional Funding Requests

### **Recurring Expenses**

		Requested	Funded			Not Funded			Revised	
Division	Unit	Amount	Description FTE	Amount	Adj	Description	FTE	Amount	Requests	
		(100.000)		((						
		(136,900) 8,800	Business Affairs Reductions	(136,900)		BA Bulletin		8,800		
		10,000				Official Functions		10,000		
		5,000				Staff Development		5,000		
		4,000				Employee & Public Relations		4,000		
		2,729,981	Sub-total Business Affairs:	1,126,656	28,150	Sub-total Business Affairs:		1,575,175	2,729,981	
						-				
President	Audit and Compliance	5,300				M&O Travel		5,300		
		5,000 8,092				Promotion: Rene Herrera		5,000 8,092		
		0,032						0,032		
	Development	40,000	Blackbaud enhancements	40,000						
		15,000	Travel	10,000		Travel		5,000		
		29,836	Operations-addl equip, donor meeting costs, staff devel	10,000		Operations-addl equip, donor meeting costs, staff devel		19,836		
		30,000	Researcher and professional subscriptions	10,000		Researcher and professional subscriptions		20,000		
		105,000 8.110	VP salary50% move to Development from ECS	105,000		Depetite (Alumpi)		8.110		
		32,000				Benefits (Alumni) AA-Database	1.00	32,000		
		100,000	Annual Fund Campaigns	50,000		Annual Fund Campaigns	1.00	50,000		
		110,000	IMPERATIVE 5: IMPROVE ANNUAL GIVING AND ENDOWMENT	00,000		Planned Giving Officer 1	1.00	110,000		
						-				
		47,000				Special Events Coordinator 2	1.00	47,000		
	Information Resources	19,800	Exec Dir Extend TCC support for HR Finance (will inc with delay)	19,800					(19,800)	
		40,445	316220 TCC support extension & LEARN dues	40,445						
		22,500	316994SSSIII approved summer '05 hired 9/1/05 (approved in FY06) 1.0	22,500						
		1,895	316994 Employee below base - forced increase (approved in FY06)	1,895						
		1,356	316994 Position replaced at > previous encumbent (approved in FY06)	1,356						
		20,000	Exec Dir LEARN membership dues	20,000			4.00	00.000		
		60,000 17,525				316282 SQL DBA Position 316282 Benefits for new position & below	1.00	60,000 17,525		
		3,000	Note that the items at the right highligted with green are position changes			316282 New hire at > old position		3,000		
		7,108	approved during FY06. The Cabinet said that these costs were to be			316282 Counter-offer to retain employee		7,108		
		75,000	absorbed by IR for FY07.			316994 SSSIII - Luminis Admin	1.00	75,000	(26,700)	
		25,395				316994 Benefits for position above		25,395	(13,320)	
		22,528				224011 partial salary from 316220*		22,528		
		2,550				316995 1 reclass, 1 hire above previous		2,550		
		5,750				224029 Approved equity increase		5,750		
		286				316998 (short)		286		
		95,302				316285 Software Maint. Increases		95,302		
		25,000 3,686				316285 Hdw Maint. New equipment 316292 Increase in disaster recovery contract cost	1.0	25,000 3,686		
		68,400				224011 Web Developer	1.0	68,400		
		39,804				316210 SSSIII Web content support	1.0	39,804		
		9,155				316210 Benefits for above		9,155		
		250,000				Classroom Media (\$1.4 million total cost over multiple years)		250,000		
			General Reductions (Note this was reduced from \$200,000, as	(100,000)		General Reductions		100,000		
			directed by the President)							
	News & Information	6,844	New SalarySteve McGee/News & Info	6,844						
		5,000	Copier Machine (current contract)	5,000						

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#### FY07 Additional Funding Requests Recurring Expenses

		Requested	Funded				Not Funded			Revised
Division	Unit	Amount	Description	FTE	Amount	Adj	Description	FTE	Amount	Requests
		$100,000 \\ (16,000) \\ 40,000 \\ 175,000 \\ 25,000 \\ 110,000 \\ 20,000$	Vice President for Communications & AA Advertising (Adjustment to EEF) Alumni newsletter, leadership oub, FACTS, grad recruiting piece Marketing-2 billboards year round, 8 pg DMN insert, comm publication IMPERATIVE 4: TELL UTD'S STORY BETTER	1.0 ns covg	60,000 (16,000) 16,000 50,000 100,000	(16,000)	Vice President for Communications & AA Junior Writer Positionor Free-lance (25,000) Alumni newsletter, leadership oub, FACTS, grad recruiting piece Free-lance writer Marketing-2 billboards year round, 8 pg DMN insert, comm publications Equity Adjustment	1.0 covg	40,000 40,000 125,000 25,000 10,000 20,000	
President (cont'd)	President	200,000	Diversity Officer, Part-time Admin, Travel, & M&O (fill mid-year) ACTION 2.4: ENHANCEMENT OF DVIERSITY AND INCLUSION	1.0	60,000		Diversity Officer, Part-time Admin, Travel, & M&O		140,000	
	Public Affairs	(45,000) 15,000 5,000 140,000 175,000	Sponsorships EEF Changeno impact on State/DT M&O EEFPresident Eliminated Increase with EEF Review Travel-Austin-Leg Session EEFPresident Eliminated Increase with EEF Review		(45,000) 45,000 (15,000) 5,000 (5,000)	(45,000) 15,000 5,000	Cinemedia ad, direct mail, HS & CC ads (UG Marketing) Publications-Viewbook (UG Marketing)		140,000 175,000	
	Research and Economic Dev.	$\begin{array}{c} 150,000\\ 100,000\\ 150,000\\ 150,000\\ 30,000\\ 150,000\\ 10,233\\ 570\\ 5,908\\ 7,479\\ 13,096\end{array}$					Assoc VP for Technology Transfer (120,000-150,000) SMI Funding Hulse-Transfer from Academic Affairs/50% Hulse-Transfer from Academic Affairs/2nd 50% Conference Development Patent Costs Student Worker/Technology Transfer Additional Travel Additional Travel Additional M&O Salary of AAIII at 2/3 Promotion of Manager of Events & Communications	1.0	$\begin{array}{c} 150,000\\ 100,000\\ 150,000\\ 30,000\\ 150,000\\ 10,233\\ 570\\ 5,908\\ 7,479\\ 13,096\end{array}$	
	Strategic Planning & Analysis	36,000 49,500 53,000 14,832 3,228,285	Institutional Research Analyst (currently ERP backfill)SACS Transfer of funding from EEF per President Sub-total President:	1.00	36,000 8,000 556,840	(8,000)	Inst Effectveness SurveysRes Assoc (35000) & Op Costs Facilities Res Assoc (32000) + operating Programmer (FTE) Sub-total President:	1.0 1.0 0.5	49,500 53,000 14,832 2,720,445	(59,820) 3,228,285
Student Affairs	Financial Aid	30,731	Director Salarymove from Adm OH Funding		30,731					
	Housing	162,390					Housing Operations		162,390	
	Records & Registration	36,688 33,800 4,400	Annual Maintenance Ageements (AdAstra, CAS, DARS) Scheduling & Catalogue Team Member Travel-Professional Mtgs	1.0	36,688 33,800 4,400					
	Vice President	160,000					Leadership Edu & Ctr for Campus & Comm Engagement (or 179,000)		160,000	
	Women's Center	4,400 1,500 433,909	Women's Center-Student Wages Women's Center-Travel Sub-total Student Affairs:	-	4,400 1,500 111,519	-	Sub-total Student Affairs:		322,390	433,909 #######

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# FY07 Additional Funding Requests

### **Recurring Expenses**

		Requested	Funded					Not Funded			Revised
Division	Unit	Amount	Description		FTE	Amount	Adj	Description	FTE	Amount	Requests
		13,992,175		Total:	27.00	6,617,015	157,150	Total:	12.50	7,218,010	(59,820) #########
			Less: FY06 Budget Shortfall FY07 Requests			(3,500,000) <b>3,117,015</b>	157,150				(59,820)
							3,274,165				
			Benefits Adjustment		-	206,150 3,323,165	49,000				
			Changes Approved Later								
			Strategic PlanningTransfer of Costs from EEF			8,000					
			Public Affairs Public Affairs			(15,000)					
			Ajustment to EEFwill not impact Core Budget			(5,000)					
			Public Affairs-Sponsorships			45,000					
			Public Affairs-Advertising			16,000					
						49,000					