

FY07 Additional Funding Requests  
Recurring Expenses

Division	Unit	Requested Amount	Funded			Adj	Not Funded			Revised Requests
			Description	FTE	Amount		Description	FTE	Amount	
Academic Affairs	Provost	500,000	Benefits for New Faculty Positions		500,000					
		250,000	SACS - Faculty Salaries	3.0	250,000					
		2,800,000	Graduate Student Scholarships		2,800,000					
		700,000	Summer		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	Science - Faculty Salaries	3.0	750,000					
		350,000	Dean of Science - Faculty Salaries	2.0	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)	Benefits	Reduction - To be determined by Provost		2,600,000	
					(178,000)	178,000				
							Note--This leaves \$1,322,000 salaries + \$178,000 benefits + \$3,500,000 FY06 Shortfall Funding			
		7,600,000	Sub-total Academic Affairs:		4,822,000	178,000	Sub-total Academic Affairs:		2,600,000	7,600,000
Business Affairs	Environmental Health & Safety	8,000					Other Operating & Copier Lease		8,000	
		128,722	Safety Initiatives SAFETY		128,722					
	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	PeopleAdmin on-line applicant tracking contract		1,000					
		12,000					Supervisory Academy		12,000	
		22,000					On-line Position Evaluation and Job Description System		22,000	
		1,105					Operating		1,105	
	Police	10,828	Overtime for police officers		10,828					
		23,000	UT System Academy: lodging/per diem for 4 cadets		23,000					
		6,438	Uniforms for 4 cadets		6,438					
		102,549	Police Officer Equity Adjustments to reduce turnover (w/benefits)		40,000		Police Officer Equity Adjustments to reduce turnover (w/benefits)		62,549	
					(5,000)	5,000				
		289,636	Mockingbird Police Services-UTD/UTSMC Contract		100,000		Mockingbird Police Services-UTD/UTSMC Contract		189,636	
					(16,250)	16,250				
			SAFETY							
	Procurement Management	49,500	Property Administration Accounting Coordinator (w/benefits)	1.0	49,500					
		3,000	COMPLIANCE		(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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		(136,900)	Business Affairs Reductions		(136,900)					
		8,800					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		5,300	
		5,000					Travel		5,000	
		8,092					Promotion: Rene Herrera		8,092	
	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	VP salary--50% move to Development from ECS		105,000					
		8,110					Benefits (Alumni)		8,110	
		32,000					AA-Database	1.00	32,000	
		100,000	Annual Fund Campaigns		50,000		Annual Fund Campaigns		50,000	
		110,000	IMPERATIVE 5: IMPROVE ANNUAL GIVING AND ENDOWMENT				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					
		60,000					316282 SQL DBA Position	1.00	60,000	
		17,525					316282 Benefits for new position & below		17,525	
		3,000					316282 New hire at > old position		3,000	
		7,108					316282 Counter-offer to retain employee		7,108	
		75,000					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					316285 Hdw Maint. New equipment		25,000	
		3,686					316292 Increase in disaster recovery contract cost	1.0	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 directed by the President)		(100,000)		General Reductions		100,000	
	News & Information	6,844	New Salary--Steve McGee/News & Info		6,844					
		5,000	Copier Machine (current contract)		5,000					

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President (cont'd)		100,000	Vice President for Communications & AA	1.0	60,000	(16,000)	Vice President for Communications & AA		40,000	
		(16,000)	Advertising		(16,000)					
		40,000	(Adjustment to EEF)		16,000		Junior Writer Position--or Free-lance (25,000)	1.0	40,000	
		175,000	Alumni newsletter, leadership oub, FACTS, grad recruiting piece		50,000		Alumni newsletter, leadership oub, FACTS, grad recruiting piece		125,000	
		25,000					Free-lance writer		25,000	
		110,000	Marketing-2 billboards year round, 8 pg DMN insert, comm publications covg		100,000		Marketing-2 billboards year round, 8 pg DMN insert, comm publications covg		10,000	
		20,000	IMPERATIVE 4: TELL UTD'S STORY BETTER				Equity Adjustment		20,000	

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		13,992,175	Total:	27.00	6,617,015	157,150	Total:	12.50	7,218,010	(59,820) #####
			Less: FY06 Budget Shortfall		(3,500,000)					
			FY07 Requests		3,117,015	157,150				(59,820)
						3,274,165				
			Benefits Adjustment		206,150					
					3,323,165	49,000				
			Changes Approved Later							
			Strategic Planning--Transfer of Costs from EEF		8,000					
			Public Affairs		(15,000)					
			Public Affairs		(5,000)					
			Ajustment to EEF--will not impact Core Budget							
			Public Affairs-Sponsorships		45,000					
			Public Affairs-Advertising		16,000					
					49,000					