

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
COMPUTER TECHNOLOGY										
Regular Salaries										
400217 (04-2-02229)										
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00			
	Faculty Full-Time (9 Month)	210	7.00	240	8.00	30	1.00			
	Summer Full-Time (Credit Hours)	42	1.40	48	1.60	6	0.20			
	<i>Subtotal</i>	267	9.73	303	10.93	36	1.20			
1400	Exempt						0.00			
1600	Non-Exempt		2.00		2.00		0.00			
	*Total	267	11.73	303	12.93	36	1.20			
Part-Time Faculty Salaries (Credit)										
400251 (04-2-02329)										
1100	Central Campus									
	- Summer Sessions	3	0.10	3	0.10	0	0.00			
	- Fall Semester	63	2.10	30	1.00	-33	-1.10			
	- Spring Semester	36	1.20	27	0.90	-9	-0.30			
	East Mesa Center									
	- Summer Sessions	6	0.20	6	0.20	0	0.00			
	- Fall Semester	33	1.10	48	1.60	15	0.50			
	- Spring Semester	33	1.10	24	0.80	-9	-0.30			
	Gadsden & Sunland									
	- Summer Sessions					0	0.00			
	- Fall Semester					0	0.00			
	- Spring Semester					0	0.00			
	White Sands & Other									
	- Summer Sessions					0	0.00			
	- Fall Semester	9	0.30	9	0.30	0	0.00			
	- Spring Semester	9	0.30	6	0.20	-3	-0.10			
	*Total	192	6.40	153	5.10	-39	-1.30			
Departmental Expense										
400185 (04-2-02129)										
1800	Student Salaries		0.80		\$8,800		0.90	\$10,800	\$2,000	
1100	Other Salaries (Hourly)								\$0	
2200	Travel				\$12,375			\$13,750	\$1,375	
3000	Supplies				\$13,425			\$16,342	\$2,917	
5000	Services				\$17,400			\$17,400	\$0	
6000	Internal Service Charges				\$28,110			\$36,432	\$8,322	
	<i>Subtotal Supplies & Services</i>				\$58,935			\$70,174	\$11,239	
8000	Equipment >\$1000				\$0			\$0	\$0	
	*Total		0.80		\$80,110		0.90	\$94,724	0.10	\$14,614
TOTAL		459	18.93	\$80,110	456	18.93	\$94,724	-3	0.00	\$14,614

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences				
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount			
COMPUTER SCIENCE (ACADEMIC)									
Regular Salaries									
400151 (04-2-01225)									
1100 Faculty Full-Time (12 Month)					0	0.00			
Faculty Full-Time (9 Month)					0	0.00			
Summer Full-Time (Credit Hours)					0	0.00			
<i>Subtotal</i>	0	0.00	0	0.00	0	0.00			
1400 Exempt						0.00			
1600 Non-Exempt						0.00			
*Total	0	0.00	0	0.00	0	0.00			
Part-Time Faculty Salaries (Credit)									
400168 (04-2-01325)									
1100 Central Campus									
- Summer Sessions	9	0.30	6	0.20	-3	-0.10			
- Fall Semester	54	1.80	30	1.00	-24	-0.80			
- Spring Semester	51	1.70	24	0.80	-27	-0.90			
East Mesa Center									
- Summer Sessions	9	0.30	3	0.10	-6	-0.20			
- Fall Semester	24	0.80	6	0.20	-18	-0.60			
- Spring Semester	15	0.50	9	0.30	-6	-0.20			
Gadsden & Sunland									
- Summer Sessions	12	0.40	6	0.20	-6	-0.20			
- Fall Semester	21	0.70	21	0.70	0	0.00			
- Spring Semester	24	0.80	15	0.50	-9	-0.30			
White Sands & Other									
- Summer Sessions	3	0.10	3	0.10	0	0.00			
- Fall Semester	3	0.10	6	0.20	3	0.10			
- Spring Semester	6	0.20	6	0.20	0	0.00			
*Total	231	7.70	135	4.50	-96	-3.20			
Departmental Expense									
400135 (04-2-01125)									
1800 Student Salaries						\$0			
1100 Other Salaries (Hourly)						\$0			
2200 Travel						\$0			
3000 Supplies						\$0			
5000 Services						\$0			
6000 Internal Service Charges		\$10,950				-\$10,950			
<i>Subtotal Supplies & Services</i>		\$10,950		\$0		-\$10,950			
8000 Equipment >\$1000		\$0		\$0		\$0			
*Total		0.00		\$0		-\$10,950			
TOTAL	231	7.70	\$10,950	135	4.50	\$0	-96	-3.20	-\$10,950

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
TOTAL COMPUTER SCIENCE							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00
	Faculty Full-Time (9 Month)	210	7.00	240	8.00	30	1.00
	Summer Full-Time (Credit Hours)	42	1.40	48	1.60	6	0.20
	<i>Subtotal</i>	267	9.73	303	10.93	36	1.20
1400	Exempt		0.00		0.00		0.00
1600	Non-Exempt		2.00		2.00		0.00
	*Total	267	11.73	303	12.93	36	1.20
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	12	0.40	9	0.30	-3	-0.10
	- Fall Semester	117	3.90	60	2.00	-57	-1.90
	- Spring Semester	87	2.90	51	1.70	-36	-1.20
	East Mesa Center						
	- Summer Sessions	15	0.50	9	0.30	-6	-0.20
	- Fall Semester	57	1.90	54	1.80	-3	-0.10
	- Spring Semester	48	1.60	33	1.10	-15	-0.50
	Gadsden & Sunland						
	- Summer Sessions	12	0.40	6	0.20	-6	-0.20
	- Fall Semester	21	0.70	21	0.70	0	0.00
	- Spring Semester	24	0.80	15	0.50	-9	-0.30
	White Sands & Other						
	- Summer Sessions	3	0.10	3	0.10	0	0.00
	- Fall Semester	12	0.40	15	0.50	3	0.10
	- Spring Semester	15	0.50	12	0.40	-3	-0.10
	*Total	423	14.10	288	9.60	-135	-4.50
Departmental Expense							
1800	Student Salaries		0.80		0.90		\$2,000
1100	Other Salaries (Hourly)		0.00		0.00		\$0
2200	Travel						\$1,375
			\$12,375		\$13,750		\$1,375
			\$0		\$0		\$0
3000	Supplies		\$13,425		\$16,342		\$2,917
5000	Services		\$17,400		\$17,400		\$0
6000	Internal Service Charges		\$39,060		\$36,432		-\$2,628
	<i>Subtotal Supplies & Services</i>		\$69,885		\$70,174		\$289
8000	Equipment >\$1000		\$0		\$0		\$0
	*Total		0.80		0.90		\$3,664
	TOTAL	690	26.63	591	23.43	-99	-3.20
			\$91,060		\$94,724		\$3,664

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
HOSPITALITY SERVICES						
Regular Salaries						
400230 (04-2-02255)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33		0 0.00	
	Faculty Full-Time (9 Month)	30 1.00	30 1.00		0 0.00	
	Summer Full-Time (Credit Hours)		6 0.20		6 0.20	
	<i>Subtotal</i>	45 2.33	51 2.53		6 0.20	
1400	Exempt				0.00	
1600	Non-Exempt				0.00	
	*Total	45 2.33	51 2.53		6 0.20	
Part-Time Faculty Salaries (Credit)						
400264 (04-2-02355)						
1100	Central Campus				0 0.00	
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	East Mesa Center				0 0.00	
	- Summer Sessions				0 0.00	
	- Fall Semester		6 0.20		6 0.20	
	- Spring Semester		6 0.20		6 0.20	
	Gadsden & Sunland				0 0.00	
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	White Sands & Other				0 0.00	
	- Summer Sessions				0 0.00	
	- Fall Semester	3 0.10			-3 -0.10	
	- Spring Semester	3 0.10			-3 -0.10	
	*Total	6 0.20	12 0.40		6 0.20	
Departmental Expense						
400198 (04-2-02155)						
1800	Student Salaries		0.20	\$2,400		\$2,400
1100	Other Salaries (Hourly)					\$0
2200	Travel			\$2,750		\$1,375
3000	Supplies			\$5,306		\$2,194
5000	Services			\$4,290		\$2,952
6000	Internal Service Charges			\$1,386		\$594
	<i>Subtotal Supplies & Services</i>			\$10,982		\$5,740
8000	Equipment >\$1000			\$0		\$0
	*Total	0.00	0.20	\$16,132	0.20	\$9,515
TOTAL						
		51 2.53 \$6,617	63 3.13 \$16,132		12 0.60 \$9,515	

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
BUSINESS OCCUPATIONS						
Regular Salaries						
400219 (04-2-02233)						
1100	Faculty Full-Time (12 Month)	36 1.33	36 1.33	0 0.00	0 0.00	
	Faculty Full-Time (9 Month)	90 3.00	90 3.00	0 0.00	0 0.00	
	Summer Full-Time (Credit Hours)	15 0.50	18 0.60	3 0.10	3 0.10	
	<i>Subtotal</i>	141 4.83	144 4.93	3 0.10	3 0.10	
1400	Exempt				0.00	
1600	Non-Exempt	0.00	1.00		1.00	
	*Total	141 4.83	144 5.93	3 1.10	3 1.10	
Part-Time Faculty Salaries (Credit)						
400253 (04-2-02333)						
1100	Central Campus					
	- Summer Sessions	0.00	0 0.00	0 0.00	0 0.00	
	- Fall Semester	12 0.40	12 0.40	0 0.00	0 0.00	
	- Spring Semester	9 0.30	12 0.40	3 0.10	3 0.10	
	East Mesa Center					
	- Summer Sessions	6 0.20	6 0.20	0 0.00	0 0.00	
	- Fall Semester	30 1.00	36 1.20	6 0.20	6 0.20	
	- Spring Semester	27 0.90	33 1.10	6 0.20	6 0.20	
	Gadsden & Sunland					
	- Summer Sessions			0 0.00	0 0.00	
	- Fall Semester	18 0.60	21 0.70	3 0.10	3 0.10	
	- Spring Semester	18 0.60	21 0.70	3 0.10	3 0.10	
	White Sands & Other					
	- Summer Sessions			0 0.00	0 0.00	
	- Fall Semester	9 0.30	9 0.30	0 0.00	0 0.00	
	- Spring Semester	9 0.30	9 0.30	0 0.00	0 0.00	
	*Total	138 4.60	159 5.30	21 0.70	21 0.70	
Departmental Expense						
400187 (04-2-02133)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400		\$200	
1100	Other Salaries (Hourly)				\$0	
2200	Travel	\$8,250	\$8,250		\$0	
3000	Supplies	\$7,862	\$7,862		\$0	
5000	Services	\$9,894	\$9,894		\$0	
6000	Internal Service Charges	\$2,784	\$3,840		\$1,056	
	<i>Subtotal Supplies & Services</i>	\$20,540	\$21,596		\$1,056	
8000	Equipment >\$1000	\$0	\$0		\$0	
	*Total	0.20 \$30,990	0.20 \$32,246	0.00	\$1,256	
TOTAL		279 9.63 \$30,990	303 11.43 \$32,246	24 1.80	\$1,256	

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
BUSINESS & MARKETING (ACADEMIC)							
Regular Salaries							
400150 (04-2-01223)							
1100	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)				0	0.00	
	Summer Full-Time (Credit Hours)				0	0.00	
	<i>Subtotal</i>	0	0.00	0	0.00		
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	0	0.00	0	0.00		
Part-Time Faculty Salaries (Credit)							
400167 (04-2-01323)							
1100	Central Campus						
	- Summer Sessions				0	0.00	
	- Fall Semester	3	0.10		-3	-0.10	
	- Spring Semester	6	0.20		-6	-0.20	
	East Mesa Center						
	- Summer Sessions			6	0.20	6	
	- Fall Semester	12	0.40	18	0.60	6	
	- Spring Semester	9	0.30	15	0.50	6	
	Gadsden & Sunland						
	- Summer Sessions				0	0.00	
	- Fall Semester	9	0.30	6	0.20	-3	
	- Spring Semester	6	0.20	6	0.20	0	
	White Sands & Other						
	- Summer Sessions				0	0.00	
	- Fall Semester	3	0.10	3	0.10	0	
	- Spring Semester	3	0.10	3	0.10	0	
	*Total	51	1.70	57	1.90	6	
Departmental Expense							
400134 (04-2-01123)							
1800	Student Salaries					\$0	
1100	Other Salaries (Hourly)					\$0	
2200	Travel					\$0	
3000	Supplies					\$0	
5000	Services		\$1,012	\$1,012		\$0	
6000	Internal Service Charges					\$0	
	<i>Subtotal Supplies & Services</i>		\$1,012	\$1,012		\$0	
8000	Equipment >\$1000		\$0	\$0		\$0	
	*Total		0.00	\$1,012	0.00	\$1,012	
TOTAL		51	1.70	\$1,012	57	1.90	\$1,012
					6	0.20	\$0

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences		
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
TOTAL BUSINESS & MARKETING								
Regular Salaries								
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66	0	0.00	
	Faculty Full-Time (9 Month)	120	4.00	120	4.00	0	0.00	
	Summer Full-Time (Credit Hours)	15	0.50	24	0.80	9	0.30	
	<i>Subtotal</i>	186	7.16	195	7.46	9	0.30	
1400	Exempt		0.00		0.00		0.00	
1600	Non-Exempt		0.00		1.00		1.00	
	*Total	186	7.16	195	8.46	9	1.30	
Part-Time Faculty Salaries (Credit)								
1100	Central Campus							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	15	0.50	12	0.40	-3	-0.10	
	- Spring Semester	15	0.50	12	0.40	-3	-0.10	
	East Mesa Center							
	- Summer Sessions	6	0.20	12	0.40	6	0.20	
	- Fall Semester	42	1.40	60	2.00	18	0.60	
	- Spring Semester	36	1.20	54	1.80	18	0.60	
	Gadsden & Sunland							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	27	0.90	27	0.90	0	0.00	
	- Spring Semester	24	0.80	27	0.90	3	0.10	
	White Sands & Other							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	15	0.50	12	0.40	-3	-0.10	
	- Spring Semester	15	0.50	12	0.40	-3	-0.10	
	*Total	195	6.50	228	7.60	33	1.10	
Departmental Expense								
1800	Student Salaries		0.20		0.40		\$2,600	
1100	Other Salaries (Hourly)		0.00		0.00		\$0	
2200	Travel						\$1,375	
			\$9,625		\$11,000		\$0	
3000	Supplies						\$2,194	
			\$10,974		\$13,168		\$2,952	
5000	Services						\$1,650	
			\$12,244		\$15,196		\$6,796	
6000	Internal Service Charges						\$0	
	<i>Subtotal Supplies & Services</i>		\$3,576		\$5,226		\$0	
			\$26,794		\$33,590		\$0	
8000	Equipment >\$1000						\$0	
			\$0		\$0		\$0	
	*Total		0.20		0.40		\$10,771	
			\$38,619		\$49,390			
TOTAL		381	13.86	423	16.46	42	2.60	\$10,771

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences				
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount			
LEGAL ASSISTANT									
Regular Salaries									
400226 (04-2-02247)									
1100 Faculty Full-Time (12 Month)					0	0.00			
Faculty Full-Time (9 Month)	30	1.00	30	1.00	0	0.00			
Summer Full-Time (Credit Hours)	6	0.20	6	0.20	0	0.00			
<i>Subtotal</i>	36	1.20	36	1.20	0	0.00			
1400 Exempt						0.00			
1600 Non-Exempt						0.00			
*Total	36	1.20	36	1.20	0	0.00			
Part-Time Faculty Salaries (Credit)									
400260 (04-2-02347)									
1100 Central Campus									
- Summer Sessions					0	0.00			
- Fall Semester	3	0.10	3	0.10	0	0.00			
- Spring Semester	3	0.10	3	0.10	0	0.00			
East Mesa Center									
- Summer Sessions	3	0.10	3	0.10	0	0.00			
- Fall Semester	12	0.40	12	0.40	0	0.00			
- Spring Semester	12	0.40	12	0.40	0	0.00			
Gadsden & Sunland									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
White Sands & Other									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
*Total	33	1.10	33	1.10	0	0.00			
Departmental Expense									
400194 (04-2-02147)									
1800 Student Salaries						\$0			
1100 Other Salaries (Hourly)		0.01	\$690	0.00	\$0	-\$690			
2200 Travel			\$2,750		\$2,750	\$0			
3000 Supplies			\$2,500		\$2,500	\$0			
5000 Services			\$7,800		\$8,490	\$690			
6000 Internal Service Charges			\$1,002		\$906	-\$96			
<i>Subtotal Supplies & Services</i>			\$11,302		\$11,896	\$594			
8000 Equipment >\$1000			\$0		\$0	\$0			
*Total		0.01	\$14,742	0.00	\$14,646	-\$96			
TOTAL	69	2.31	\$14,742	69	2.30	\$14,646	0	-0.01	-\$96

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount				
LIBRARY SCIENCE										
Regular Salaries										
400231 (04-2-02257)										
1100	Faculty Full-Time (12 Month)		36	1.33	36	1.33				
	Faculty Full-Time (9 Month)	30	1.00		-30	-1.00				
	Summer Full-Time (Credit Hours)	8	0.27		-8	-0.27				
	<i>Subtotal</i>	38	1.27	36	1.33	-2	0.06			
1400	Exempt					0.00				
1600	Non-Exempt					0.00				
	*Total	38	1.27	36	1.33	-2	0.06			
Part-Time Faculty Salaries (Credit)										
400265 (04-2-02357)										
1100	Central Campus									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	East Mesa Center									
	- Summer Sessions	6	0.20	6	0.20	0	0.00			
	- Fall Semester	27	0.90	33	1.10	6	0.20			
	- Spring Semester	27	0.90	36	1.20	9	0.30			
	Gadsden & Sunland									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	White Sands & Other									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	*Total	60	2.00	75	2.50	15	0.50			
Departmental Expense										
400199 (04-2-02157)										
1800	Student Salaries					\$0				
1100	Other Salaries (Hourly)					\$0				
2200	Travel		\$1,375	\$1,375		\$0				
3000	Supplies		\$1,900	\$2,425		\$525				
5000	Services		\$3,825	\$3,825		\$0				
6000	Internal Service Charges		\$642	\$618		-\$24				
	<i>Subtotal Supplies & Services</i>		\$6,367	\$6,868		\$501				
8000	Equipment >\$1000		\$0	\$0		\$0				
	*Total		0.00	\$7,742	0.00	\$8,243	0.00	\$501		
TOTAL		98	3.27	\$7,742	111	3.83	\$8,243	13	0.56	\$501

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
BUSINESS OFFICE TECHNOLOGY						
Regular Salaries						
400208 (04-2-02207)						
1100	Faculty Full-Time (12 Month)	51 2.66	51 2.66	0 0.00		
	Faculty Full-Time (9 Month)	120 4.00	120 4.00	0 0.00		
	Summer Full-Time (Credit Hours)	6 0.20	9 0.30	3 0.10		
	<i>Subtotal</i>	177 6.86	180 6.96	3 0.10		
1400	Exempt				0.00	
1600	Non-Exempt	2.00	2.00		0.00	
	*Total	177 8.86	180 8.96	3 0.10		
Part-Time Faculty Salaries (Credit)						
400241 (04-2-02307)						
1100	Central Campus					
	- Summer Sessions		3 0.10	3 0.10		
	- Fall Semester	22 0.73	27 0.90	5 0.17		
	- Spring Semester	27 0.90	24 0.80	-3 -0.10		
	East Mesa Center					
	- Summer Sessions	15 0.50	9 0.30	-6 -0.20		
	- Fall Semester	44 1.47	36 1.20	-8 -0.27		
	- Spring Semester	43 1.43	36 1.20	-7 -0.23		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester		9 0.30	9 0.30		
	- Spring Semester		9 0.30	9 0.30		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	*Total	151 5.03	153 5.10	2 0.07		
Departmental Expense						
400177 (04-2-02107)						
1800	Student Salaries	0.80 \$8,800	0.80 \$9,600		\$800	
1100	Other Salaries (Hourly)				\$0	
2200	Travel	\$9,625	\$9,625		\$0	
3000	Supplies	\$6,050	\$6,050		\$0	
5000	Services	\$9,250	\$11,260		\$2,010	
6000	Internal Service Charges	\$20,004	\$29,856		\$9,852	
	<i>Subtotal Supplies & Services</i>	\$35,304	\$47,166		\$11,862	
8000	Equipment >\$1000	\$0	\$0		\$0	
	*Total	0.80 \$53,729	0.80 \$66,391		\$12,662	
TOTAL		328 14.69 \$53,729	333 14.86 \$66,391	5 0.17 \$12,662		

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
ACCOUNTING (ACADEMIC)						
Regular Salaries						
400717 (04-2-01233)						
1100 Faculty Full-Time (12 Month)					0	0.00
Faculty Full-Time (9 Month)					0	0.00
Summer Full-Time (Credit Hours)					0	0.00
<i>Subtotal</i>	0	0.00	0	0.00	0	0.00
1400 Exempt						0.00
1600 Non-Exempt						0.00
*Total	0	0.00	0	0.00	0	0.00
Part-Time Faculty Salaries (Credit)						
400719 (04-2-01333)						
1100 Central Campus						
- Summer Sessions					0	0.00
- Fall Semester	3	0.10	3	0.10	0	0.00
- Spring Semester	3	0.10	3	0.10	0	0.00
East Mesa Center						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester	3	0.10			-3	-0.10
Gadsden & Sunland						
- Summer Sessions					0	0.00
- Fall Semester	3	0.10	3	0.10	0	0.00
- Spring Semester	3	0.10	3	0.10	0	0.00
White Sands & Other						
- Summer Sessions					0	0.00
- Fall Semester	6	0.20	6	0.20	0	0.00
- Spring Semester					0	0.00
*Total	21	0.70	18	0.60	-3	-0.10
Departmental Expense						
400718 (04-2-01133)						
1800 Student Salaries						\$0
1100 Other Salaries (Hourly)						\$0
2200 Travel						\$0
3000 Supplies						\$0
5000 Services						\$0
6000 Internal Service Charges						\$0
<i>Subtotal Supplies & Services</i>		\$0		\$0		\$0
8000 Equipment >\$1000		\$0		\$0		\$0
*Total		0.00		0.00		\$0
TOTAL	21	0.70	18	0.60	-3	-0.10
		\$0		\$0		\$0

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
TOTAL LEGAL STUDIES, LIBRARY SCIENCE, & BUSINESS OFFICE TECHNOLOGY										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	51	2.66	87	3.99	36	1.33			
	Faculty Full-Time (9 Month)	180	6.00	150	5.00	-30	-1.00			
	Summer Full-Time (Credit Hours)	20	0.67	15	0.50	-5	-0.17			
	<i>Subtotal</i>	251	9.33	252	9.49	1	0.16			
1400	Exempt		0.00		0.00		0.00			
1600	Non-Exempt		2.00		2.00		0.00			
	*Total	251	11.33	252	11.49	1	0.16			
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	0	0.00	3	0.10	3	0.10			
	- Fall Semester	28	0.93	33	1.10	5	0.17			
	- Spring Semester	33	1.10	30	1.00	-3	-0.10			
	East Mesa Center									
	- Summer Sessions	24	0.80	18	0.60	-6	-0.20			
	- Fall Semester	83	2.77	81	2.70	-2	-0.07			
	- Spring Semester	85	2.83	84	2.80	-1	-0.03			
	Gadsden & Sunland									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	3	0.10	12	0.40	9	0.30			
	- Spring Semester	3	0.10	12	0.40	9	0.30			
	White Sands & Other									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	6	0.20	6	0.20	0	0.00			
	- Spring Semester	0	0.00	0	0.00	0	0.00			
	*Total	265	8.83	279	9.30	14	0.47			
Departmental Expense										
1800	Student Salaries		0.80	\$8,800	0.80	\$9,600	\$800			
1100	Other Salaries (Hourly)		0.01	\$690	0.00	\$0	-\$690			
2200	Travel			\$13,750		\$13,750	\$0			
				\$0		\$0	\$0			
3000	Supplies			\$10,450		\$10,975	\$525			
5000	Services			\$20,875		\$23,575	\$2,700			
6000	Internal Service Charges			\$21,648		\$31,380	\$9,732			
	<i>Subtotal Supplies & Services</i>			\$52,973		\$65,930	\$12,957			
8000	Equipment >\$1000			\$0		\$0	\$0			
	*Total		0.81	\$76,213	0.80	\$89,280	\$13,067			
TOTAL		516	20.97	\$76,213	531	21.59	\$89,280	15	0.62	\$13,067

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
B&I EQUIPMENT							
Regular Salaries							
1100	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)				0	0.00	
	Summer Full-Time (Credit Hours)				0	0.00	
	<i>Subtotal</i>	0	0.00	0	0.00		
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	0	0.00	0	0.00		
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	East Mesa Center						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	Gadsden & Sunland						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	White Sands & Other						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	*Total	0	0.00	0	0.00		
Departmental Expense							
400503	(04-2-02183)						
1800	Student Salaries					\$0	
1100	Other Salaries (Hourly)					\$0	
2200	Travel					\$0	
3000	Supplies					\$0	
5000	Services					\$0	
6000	Internal Service Charges					\$0	
	<i>Subtotal Supplies & Services</i>					\$0	
8000	Equipment >\$1000		\$14,560	\$14,560		\$0	
	*Total	0.00	\$14,560	0.00	\$14,560	\$0	
TOTAL		0	0.00	\$14,560	0	0.00	\$0

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit	FTE	Credit	FTE	Credit	FTE
		Hours	Amount	Hours	Amount	Hours	Amount
TOTAL OCCUPATIONAL B&I							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	117	6.65	153	7.98	36	1.33
	Faculty Full-Time (9 Month)	510	17.00	510	17.00	0	0.00
	Summer Full-Time (Credit Hours)	77	2.57	87	2.90	10	0.33
	<i>Subtotal</i>	<i>704</i>	<i>26.22</i>	<i>750</i>	<i>27.88</i>	<i>46</i>	<i>1.66</i>
1400	Exempt		0.00		0.00		0.00
1600	Non-Exempt		4.00		5.00		1.00
	*Total	704	30.22	750	32.88	46	2.66
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	3	0.10	6	0.20	3	0.10
	- Fall Semester	100	3.33	72	2.40	-28	-0.93
	- Spring Semester	75	2.50	66	2.20	-9	-0.30
	East Mesa Center						
	- Summer Sessions	36	1.20	30	1.00	-6	-0.20
	- Fall Semester	146	4.87	171	5.70	25	0.83
	- Spring Semester	142	4.73	147	4.90	5	0.17
	Gadsden & Sunland						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	18	0.60	30	1.00	12	0.40
	- Spring Semester	18	0.60	30	1.00	12	0.40
	White Sands & Other						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	21	0.70	18	0.60	-3	-0.10
	- Spring Semester	21	0.70	15	0.50	-6	-0.20
	*Total	580	19.33	585	19.50	5	0.17
Departmental Expense							
1800	Student Salaries		1.80		2.10		\$5,400
1100	Other Salaries (Hourly)		0.01		0.00		-\$690
2200	Travel						\$2,750
							\$0
3000	Supplies						\$5,636
5000	Services						\$5,652
6000	Internal Service Charges						\$19,704
	<i>Subtotal Supplies & Services</i>		<i>\$137,690</i>		<i>\$168,682</i>		<i>\$30,992</i>
8000	Equipment >\$1000						\$0
	*Total		1.81		2.10		\$38,452
TOTAL		1284	51.36	\$208,490	1335	54.48	\$246,942
						51	3.12
							\$38,452

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences		
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
TOTAL ACADEMIC B&I								
Regular Salaries								
1100	Faculty Full-Time (12 Month)	0	0.00	0	0.00	0	0.00	
	Faculty Full-Time (9 Month)	0	0.00	0	0.00	0	0.00	
	Summer Full-Time (Credit Hours)	0	0.00	0	0.00	0	0.00	
	<i>Subtotal</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0.00</i>	
1400	Exempt		0.00		0.00		0.00	
1600	Non-Exempt		0.00		0.00		0.00	
	*Total	0	0.00	0	0.00	0	0.00	
Part-Time Faculty Salaries (Credit)								
1100	Central Campus							
	- Summer Sessions	9	0.30	6	0.20	-3	-0.10	
	- Fall Semester	60	2.00	33	1.10	-27	-0.90	
	- Spring Semester	60	2.00	27	0.90	-33	-1.10	
	East Mesa Center							
	- Summer Sessions	9	0.30	9	0.30	0	0.00	
	- Fall Semester	36	1.20	24	0.80	-12	-0.40	
	- Spring Semester	27	0.90	24	0.80	-3	-0.10	
	Gadsden & Sunland							
	- Summer Sessions	12	0.40	6	0.20	-6	-0.20	
	- Fall Semester	33	1.10	30	1.00	-3	-0.10	
	- Spring Semester	33	1.10	24	0.80	-9	-0.30	
	White Sands & Other							
	- Summer Sessions	3	0.10	3	0.10	0	0.00	
	- Fall Semester	12	0.40	15	0.50	3	0.10	
	- Spring Semester	9	0.30	9	0.30	0	0.00	
	*Total	303	10.10	210	7.00	-93	-3.10	
Departmental Expense								
1800	Student Salaries		0.00		0.00		\$0	
1100	Other Salaries (Hourly)		0.00		0.00		\$0	
2200	Travel		\$0		\$0		\$0	
			\$0		\$0		\$0	
3000	Supplies		\$0		\$0		\$0	
5000	Services		\$1,012		\$1,012		\$0	
6000	Internal Service Charges		\$10,950		\$0		-\$10,950	
	<i>Subtotal Supplies & Services</i>		<i>\$11,962</i>		<i>\$1,012</i>		<i>-\$10,950</i>	
8000	Equipment >\$1000		\$0		\$0		\$0	
	*Total		0.00		\$1,012		-\$10,950	
TOTAL		303	10.10	210	7.00	\$1,012	-93	-3.10
			\$11,962					-\$10,950

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit	FTE	Credit	FTE	Credit	FTE	
	Hours	Amount	Hours	Amount	Hours	Amount	
GRAND TOTAL BUSINESS & INFO SYS DIVISION							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	117	6.65	153	7.98	36	1.33
	Faculty Full-Time (9 Month)	510	17.00	510	17.00	0	0.00
	Summer Full-Time (Credit Hours)	77	2.57	87	2.90	10	0.33
	<i>Subtotal</i>	<i>704</i>	<i>26.22</i>	<i>750</i>	<i>27.88</i>	<i>46</i>	<i>1.66</i>
1400	Exempt		0.00		0.00		0.00
1600	Non-Exempt		4.00		5.00		1.00
	*Total	704	30.22	750	32.88	46	2.66
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	12	0.40	12	0.40	0	0.00
	- Fall Semester	160	5.33	105	3.50	-55	-1.83
	- Spring Semester	135	4.50	93	3.10	-42	-1.40
	East Mesa Center						
	- Summer Sessions	45	1.50	39	1.30	-6	-0.20
	- Fall Semester	182	6.07	195	6.50	13	0.43
	- Spring Semester	169	5.63	171	5.70	2	0.07
	Gadsden & Sunland						
	- Summer Sessions	12	0.40	6	0.20	-6	-0.20
	- Fall Semester	51	1.70	60	2.00	9	0.30
	- Spring Semester	51	1.70	54	1.80	3	0.10
	White Sands & Other						
	- Summer Sessions	3	0.10	3	0.10	0	0.00
	- Fall Semester	33	1.10	33	1.10	0	0.00
	- Spring Semester	30	1.00	24	0.80	-6	-0.20
	*Total	883	29.43	795	26.50	-88	-2.93
Departmental Expense							
1800	Student Salaries		1.80	\$19,800	2.10	\$25,200	\$5,400
1100	Other Salaries (Hourly)		0.01	\$690	0.00	\$0	-\$690
2200	Travel			\$35,750		\$38,500	\$2,750
				\$0		\$0	
3000	Supplies			\$34,849		\$40,485	\$5,636
5000	Services			\$50,519		\$56,171	\$5,652
6000	Internal Service Charges			\$64,284		\$73,038	\$8,754
	<i>Subtotal Supplies & Services</i>			<i>\$149,652</i>		<i>\$169,694</i>	<i>\$20,042</i>
8000	Equipment >\$1000			\$14,560		\$14,560	\$0
	*Total		1.81	\$220,452	2.10	\$247,954	\$27,502
TOTAL		1587	61.46	\$220,452	1545	\$247,954	-42 0.02 \$27,502

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
AUTOMOTIVE TECHNOLOGY										
Regular Salaries										
400215 (04-2-02225)										
1100	Faculty Full-Time (12 Month)	15	1.33				0	0.00		
	Faculty Full-Time (9 Month)	30	1.00	30	1.00		0	0.00		
	Summer Full-Time (Credit Hours)	6	0.20	6	0.20		0	0.00		
	<i>Subtotal</i>	51	2.53	51	2.53		0	0.00		
1400	Exempt							0.00		
1600	Non-Exempt		1.00		1.00			0.00		
	*Total	51	3.53	51	3.53		0	0.00		
Part-Time Faculty Salaries (Credit)										
400249 (04-2-02325)										
1100	Central Campus									
	- Summer Sessions	14	0.47	14	0.47		0	0.00		
	- Fall Semester	23	0.77	23	0.77		0	0.00		
	- Spring Semester	18	0.60	18	0.60		0	0.00		
	East Mesa Center									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	Gadsden & Sunland									
	- Summer Sessions						0	0.00		
	- Fall Semester	4	0.13	4	0.13		0	0.00		
	- Spring Semester	4	0.13	4	0.13		0	0.00		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	*Total	63	2.10	63	2.10		0	0.00		
Departmental Expense										
400184 (04-2-02125)										
1800	Student Salaries		0.60		\$6,600		0.70	\$8,400	\$1,800	
1100	Other Salaries (Hourly)								\$0	
2200	Travel				\$4,125			\$4,125	\$0	
3000	Supplies				\$23,545			\$25,265	\$1,720	
5000	Services				\$7,850			\$7,850	\$0	
6000	Internal Service Charges				\$3,000			\$2,736	-\$264	
	<i>Subtotal Supplies & Services</i>				\$34,395			\$35,851	\$1,456	
8000	Equipment >\$1000				\$0			\$0	\$0	
	*Total		0.60		\$45,120		0.70	\$48,376	\$3,256	
TOTAL										
		114	6.23	\$45,120	114	6.33	\$48,376	0	0.10	\$3,256

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences			
	Credit	FTE	Credit	FTE	Credit	FTE		
	Hours	Amount	Hours	Amount	Hours	Amount		
ELECTRONICS TECHNOLOGY								
Regular Salaries								
400218 (04-2-02231)								
1100	Faculty Full-Time (12 Month)				0	0.00		
	Faculty Full-Time (9 Month)	60	2.00	60	2.00	0 0.00		
	Summer Full-Time (Credit Hours)	6	0.20	6	0.20	0 0.00		
	<i>Subtotal</i>	66	2.20	66	2.20	0 0.00		
1400	Exempt					0.00		
1600	Non-Exempt		1.00		1.00	0.00		
	*Total	66	3.20	66	3.20	0 0.00		
Part-Time Faculty Salaries (Credit)								
400252 (04-2-02331)								
1100	Central Campus							
	- Summer Sessions	12	0.40	12	0.40	0 0.00		
	- Fall Semester	13	0.43	13	0.43	0 0.00		
	- Spring Semester	13	0.43	13	0.43	0 0.00		
	East Mesa Center							
	- Summer Sessions					0 0.00		
	- Fall Semester					0 0.00		
	- Spring Semester					0 0.00		
	Gadsden & Sunland							
	- Summer Sessions					0 0.00		
	- Fall Semester					0 0.00		
	- Spring Semester					0 0.00		
	White Sands & Other							
	- Summer Sessions	4	0.13	4	0.13	0 0.00		
	- Fall Semester	4	0.13	4	0.13	0 0.00		
	- Spring Semester	4	0.13	4	0.13	0 0.00		
	*Total	50	1.67	50	1.67	0 0.00		
Departmental Expense								
400178 (04-2-02131)								
1800	Student Salaries		0.60	\$6,600	0.60	\$7,200	\$600	
1100	Other Salaries (Hourly)						\$0	
2200	Travel			\$4,125		\$4,125	\$0	
3000	Supplies			\$13,195		\$13,195	\$0	
5000	Services			\$2,550		\$2,550	\$0	
6000	Internal Service Charges			\$10,806		\$12,576	\$1,770	
	<i>Subtotal Supplies & Services</i>			\$26,551		\$28,321	\$1,770	
8000	Equipment >\$1000			\$0		\$0	\$0	
	*Total		0.60	\$37,276	0.60	\$39,646	0.00 \$2,370	
TOTAL		116	5.47	\$37,276	116	5.47	\$39,646	0 0.00 \$2,370

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
AUTOMATION & MANUFACTURING TECH						
Regular Salaries						
400232 (04-2-02259)						
1100	Faculty Full-Time (12 Month)	36 1.33	36 1.33		0 0.00	
	Faculty Full-Time (9 Month)				0 0.00	
	Summer Full-Time (Credit Hours)				0 0.00	
	<i>Subtotal</i>	36 1.33	36 1.33		0 0.00	
1400	Exempt					0.00
1600	Non-Exempt					0.00
	*Total	36 2.33	36 2.33		0 0.00	
Part-Time Faculty Salaries (Credit)						
400266 (04-2-02359)						
1100	Central Campus					
	- Summer Sessions				0 0.00	
	- Fall Semester	15 0.50	6 0.20		-9 -0.30	
	- Spring Semester	15 0.50	6 0.20		-9 -0.30	
	East Mesa Center					
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	Gadsden & Sunland					
	- Summer Sessions				0 0.00	
	- Fall Semester		12 0.40		12 0.40	
	- Spring Semester		12 0.40		12 0.40	
	White Sands & Other					
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	*Total	30 1.00	36 1.20		6 0.20	
Departmental Expense						
400200 (04-2-02159)						
1800	Student Salaries	0.65 \$7,150	0.75 \$9,000			\$1,850
1100	Other Salaries (Hourly)					\$0
2200	Travel	\$2,750	\$2,750			\$0
3000	Supplies	\$10,962	\$12,355			\$1,393
5000	Services	\$4,200	\$4,200			\$0
6000	Internal Service Charges	\$12,702	\$13,032			\$330
	<i>Subtotal Supplies & Services</i>	\$27,864	\$29,587			\$1,723
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.65 \$37,764	0.75 \$41,337		0.10	\$3,573
TOTAL						
		66 3.98 \$37,764	72 4.28 \$41,337		6 0.30	\$3,573

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
TOTAL INDUSTRIAL TECHNOLOGY							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66	0	0.00
	Faculty Full-Time (9 Month)	90	3.00	90	3.00	0	0.00
	Summer Full-Time (Credit Hours)	12	0.40	12	0.40	0	0.00
	<i>Subtotal</i>	153	6.06	153	6.06	0	0.00
1400	Exempt		0.00		0.00		0.00
1600	Non-Exempt		3.00		3.00		0.00
	*Total	153	9.06	153	9.06	0	0.00
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	26	0.87	26	0.87	0	0.00
	- Fall Semester	51	1.70	42	1.40	-9	-0.30
	- Spring Semester	46	1.53	37	1.23	-9	-0.30
	East Mesa Center						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	0	0.00	0	0.00
	- Spring Semester	0	0.00	0	0.00	0	0.00
	Gadsden & Sunland						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	4	0.13	16	0.53	12	0.40
	- Spring Semester	4	0.13	16	0.53	12	0.40
	White Sands & Other						
	- Summer Sessions	4	0.13	4	0.13	0	0.00
	- Fall Semester	4	0.13	4	0.13	0	0.00
	- Spring Semester	4	0.13	4	0.13	0	0.00
	*Total	143	4.77	149	4.97	6	0.20
Departmental Expense							
1800	Student Salaries		1.85		2.05		\$4,250
1100	Other Salaries (Hourly)		0.00		0.00		\$0
2200	Travel		\$11,000		\$11,000		\$0
			\$0		\$0		\$0
3000	Supplies		\$47,702		\$50,815		\$3,113
5000	Services		\$14,600		\$14,600		\$0
6000	Internal Service Charges		\$26,508		\$28,344		\$1,836
	<i>Subtotal Supplies & Services</i>		\$88,810		\$93,759		\$4,949
8000	Equipment >\$1000		\$0		\$0		\$0
	*Total		1.85		2.05		\$9,199
TOTAL		296	15.68	302	16.08	6	0.40
			\$120,160		\$129,359		\$9,199

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
CREATIVE MEDIA TECHNOLOGY						
Regular Salaries						
400235 (04-2-02264)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00		
	Faculty Full-Time (9 Month)	60 2.00	90 3.00	30 1.00		
	Summer Full-Time (Credit Hours)	12 0.40	18 0.60	6 0.20		
	<i>Subtotal</i>	87 3.73	123 4.93	36 1.20		
1400	Exempt					0.00
1600	Non-Exempt	1.00	1.00			0.00
	*Total	87 4.73	123 5.93	36 1.20		
Part-Time Faculty Salaries (Credit)						
400269 (04-2-02364)						
1100	Central Campus					
	- Summer Sessions	6 0.20	6 0.20	0 0.00		
	- Fall Semester	27 0.90	9 0.30	-18 -0.60		
	- Spring Semester	21 0.70	9 0.30	-12 -0.40		
	East Mesa Center					
	- Summer Sessions		6 0.20	6 0.20		
	- Fall Semester	9 0.30	24 0.80	15 0.50		
	- Spring Semester	6 0.20	18 0.60	12 0.40		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester	3 0.10		-3 -0.10		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester	3 0.10	6 0.20	3 0.10		
	- Spring Semester	6 0.20	3 0.10	-3 -0.10		
	*Total	81 2.70	81 2.70	0 0.00		
Departmental Expense						
400203 (04-2-02164)						
1800	Student Salaries	0.40 \$4,400	0.60 \$7,200			\$2,800
1100	Other Salaries (Hourly)					\$0
2200	Travel	\$5,500	\$6,875			\$1,375
3000	Supplies	\$4,212	\$4,212			\$0
5000	Services	\$14,275	\$18,834			\$4,559
6000	Internal Service Charges	\$27,102	\$28,596			\$1,494
	<i>Subtotal Supplies & Services</i>	\$45,589	\$51,642			\$6,053
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.40 \$55,489	0.60 \$65,717	0.20 \$10,228		
TOTAL		168 7.83 \$55,489	204 9.23 \$65,717	36 1.40 \$10,228		

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
DRAFTING & DESIGN TECHNOLOGIES						
Regular Salaries						
400214 (04-2-02223)						
1100	Faculty Full-Time (12 Month)	36 1.33	36 1.33	0 0.00	0 0.00	
	Faculty Full-Time (9 Month)	90 3.00	90 3.00	0 0.00	0 0.00	
	Summer Full-Time (Credit Hours)	15 0.50	18 0.60	3 0.10	3 0.10	
	<i>Subtotal</i>	141 4.83	144 4.93	3 0.10	3 0.10	
1400	Exempt				0.00	
1600	Non-Exempt	1.00	1.00		0.00	
	*Total	141 5.83	144 5.93	3 0.10		
Part-Time Faculty Salaries (Credit)						
400248 (04-2-02323)						
1100	Central Campus					
	- Summer Sessions	6 0.20	3 0.10	-3 -0.10	-3 -0.10	
	- Fall Semester	42 1.40	12 0.40	-30 -1.00	-30 -1.00	
	- Spring Semester	36 1.20	12 0.40	-24 -0.80	-24 -0.80	
	East Mesa Center					
	- Summer Sessions		3 0.10	3 0.10	3 0.10	
	- Fall Semester	6 0.20	35 1.17	29 0.97	29 0.97	
	- Spring Semester	6 0.20	30 1.00	24 0.80	24 0.80	
	Gadsden & Sunland					
	- Summer Sessions			0 0.00	0 0.00	
	- Fall Semester		3 0.10	3 0.10	3 0.10	
	- Spring Semester	6 0.20	3 0.10	-3 -0.10	-3 -0.10	
	White Sands & Other					
	- Summer Sessions			0 0.00	0 0.00	
	- Fall Semester	6 0.20	6 0.20	0 0.00	0 0.00	
	- Spring Semester	6 0.20	6 0.20	0 0.00	0 0.00	
	*Total	114 3.80	113 3.77	-1 -0.03	-1 -0.03	
Departmental Expense						
400183 (04-2-02123)						
1800	Student Salaries	0.75 \$8,250	0.90 \$10,800	0.15 \$2,550	0.15 \$2,550	
1100	Other Salaries (Hourly)			\$0	\$0	
2200	Travel	\$8,250	\$8,250	\$0	\$0	
3000	Supplies	\$9,275	\$9,275	\$0	\$0	
5000	Services	\$20,400	\$22,875	\$2,475	\$2,475	
6000	Internal Service Charges	\$19,836	\$28,458	\$8,622	\$8,622	
	<i>Subtotal Supplies & Services</i>	\$49,511	\$60,608	\$11,097	\$11,097	
8000	Equipment >\$1000	\$0	\$0	\$0	\$0	
	*Total	0.75 \$66,011	0.90 \$79,658	0.15 \$13,647	0.15 \$13,647	
TOTAL		255 10.38 \$66,011	257 10.60 \$79,658	2 0.22 \$13,647	2 0.22 \$13,647	

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences				
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount			
TOTAL DIGITAL IMAGING & DESIGN TECH										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66	0	0.00			
	Faculty Full-Time (9 Month)	150	5.00	180	6.00	30	1.00			
	Summer Full-Time (Credit Hours)	27	0.90	36	1.20	9	0.30			
	<i>Subtotal</i>	228	8.56	267	9.86	39	1.30			
1400	Exempt		0.00		0.00		0.00			
1600	Non-Exempt		2.00		2.00		0.00			
	*Total	228	10.56	267	11.86	39	1.30			
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	12	0.40	9	0.30	-3	-0.10			
	- Fall Semester	69	2.30	21	0.70	-48	-1.60			
	- Spring Semester	57	1.90	21	0.70	-36	-1.20			
	East Mesa Center									
	- Summer Sessions	0	0.00	9	0.30	9	0.30			
	- Fall Semester	15	0.50	59	1.97	44	1.47			
	- Spring Semester	12	0.40	48	1.60	36	1.20			
	Gadsden & Sunland									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	0	0.00	3	0.10	3	0.10			
	- Spring Semester	9	0.30	3	0.10	-6	-0.20			
	White Sands & Other									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	9	0.30	12	0.40	3	0.10			
	- Spring Semester	12	0.40	9	0.30	-3	-0.10			
	*Total	195	6.50	194	6.47	-1	-0.03			
Departmental Expense										
1800	Student Salaries		1.15	\$12,650	1.50	\$18,000	\$5,350			
1100	Other Salaries (Hourly)		0.00	\$0	0.00	\$0	\$0			
2200	Travel			\$13,750		\$15,125	\$1,375			
				\$0		\$0	\$0			
3000	Supplies			\$13,487		\$13,487	\$0			
5000	Services			\$34,675		\$41,709	\$7,034			
6000	Internal Service Charges			\$46,938		\$57,054	\$10,116			
	<i>Subtotal Supplies & Services</i>			\$95,100		\$112,250	\$17,150			
8000	Equipment >\$1000			\$0		\$0	\$0			
	*Total		1.15	\$121,500	1.50	\$145,375	\$23,875			
TOTAL		423	18.21	\$121,500	461	19.83	\$145,375	38	1.62	\$23,875

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
FACILITIES MAINTENANCE						
Regular Salaries						
400209 (04-2-02209)						
1100	Faculty Full-Time (12 Month)	36 1.33	36 1.33	0 0.00	0 0.00	0 0.00
	Faculty Full-Time (9 Month)			0 0.00	0 0.00	0 0.00
	Summer Full-Time (Credit Hours)			0 0.00	0 0.00	0 0.00
	<i>Subtotal</i>	36 1.33	36 1.33	0 0.00	0 0.00	0 0.00
1400	Exempt				0.00	0.00
1600	Non-Exempt			1.00	0.00	0.00
	*Total	36 2.33	36 2.33	0 0.00	0 0.00	0 0.00
Part-Time Faculty Salaries (Credit)						
400242 (04-2-02309)						
1100	Central Campus					
	- Summer Sessions	5 0.17	5 0.17	0 0.00	0 0.00	0 0.00
	- Fall Semester	10 0.33	10 0.33	0 0.00	0 0.00	0 0.00
	- Spring Semester	13 0.43	13 0.43	0 0.00	0 0.00	0 0.00
	East Mesa Center					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	Gadsden & Sunland					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	White Sands & Other					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	*Total	28 0.93	28 0.93	0 0.00	0 0.00	0 0.00
Departmental Expense						
400178 (04-2-02109)						
1800	Student Salaries	0.50 \$5,500	0.50 \$6,000			\$500
1100	Other Salaries (Hourly)					\$0
2200	Travel	\$2,750	\$2,750			\$0
3000	Supplies	\$11,020	\$11,938			\$918
5000	Services	\$5,380	\$5,380			\$0
6000	Internal Service Charges	\$1,956	\$1,566			-\$390
	<i>Subtotal Supplies & Services</i>	\$18,356	\$18,884			\$528
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.50 \$26,606	0.50 \$27,634			\$1,028
TOTAL						
		64 3.76 \$26,606	64 3.76 \$27,634	0 0.00	0 0.00	\$1,028

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit	FTE	Credit	FTE	Credit	FTE
	Hours	Amount	Hours	Amount	Hours	Amount
HEATING, VENTILATION, AIR COND. & REFR						
Regular Salaries						
400213 (04-2-02217)						
1100	Faculty Full-Time (12 Month)	36	1.33	36	1.33	0 0.00
	Faculty Full-Time (9 Month)					0 0.00
	Summer Full-Time (Credit Hours)					0 0.00
	<i>Subtotal</i>	36	1.33	36	1.33	0 0.00
1400	Exempt					0.00
1600	Non-Exempt		1.00		1.00	0.00
	*Total	36	2.33	36	2.33	0 0.00
Part-Time Faculty Salaries (Credit)						
400246 (04-2-02317)						
1100	Central Campus					
	- Summer Sessions	10	0.33	10	0.33	0 0.00
	- Fall Semester	21	0.70	22	0.73	1 0.03
	- Spring Semester	18	0.60	21	0.70	3 0.10
	East Mesa Center					
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	Gadsden & Sunland					
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	White Sands & Other					
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	*Total	49	1.63	53	1.77	4 0.13
Departmental Expense						
400182 (04-2-02117)						
1800	Student Salaries		0.40	0.40	\$4,400	\$400
1100	Other Salaries (Hourly)					\$0
2200	Travel				\$2,750	\$0
3000	Supplies		\$18,375		\$19,765	\$1,390
5000	Services		\$4,200		\$4,200	\$0
6000	Internal Service Charges		\$5,238		\$3,042	-\$2,196
	<i>Subtotal Supplies & Services</i>		\$27,813		\$27,007	-\$806
8000	Equipment >\$1000		\$0		\$0	\$0
	*Total		0.40	0.40	\$34,963	-\$406
TOTAL		85	4.36	89	4.50	4 0.13
			\$34,963		\$34,557	-\$406

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
WATER TECHNOLOGY						
Regular Salaries						
400212 (04-2-02215)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00		
	Faculty Full-Time (9 Month)	30 1.00	30 1.00	0 0.00		
	Summer Full-Time (Credit Hours)	6 0.20	6 0.20	0 0.00		
	<i>Subtotal</i>	51 2.53	51 2.53	0 0.00		
1400	Exempt				0.00	
1600	Non-Exempt	1.00	1.00		0.00	
	*Total	51 3.53	51 3.53	0 0.00		
Part-Time Faculty Salaries (Credit)						
400245 (04-2-02315)						
1100	Central Campus					
	- Summer Sessions	6 0.20	6 0.20	0 0.00		
	- Fall Semester	12 0.40	12 0.40	0 0.00		
	- Spring Semester	10 0.33	12 0.40	2 0.07		
	East Mesa Center					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	*Total	28 0.93	30 1.00	2 0.07		
Departmental Expense						
400181 (04-2-02115)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400		\$200	
1100	Other Salaries (Hourly)				\$0	
2200	Travel	\$6,050	\$6,050		\$0	
3000	Supplies	\$11,425	\$12,585		\$1,160	
5000	Services	\$6,400	\$6,400		\$0	
6000	Internal Service Charges	\$5,382	\$9,462		\$4,080	
	<i>Subtotal Supplies & Services</i>	\$23,207	\$28,447		\$5,240	
8000	Equipment >\$1000	\$0	\$0		\$0	
	*Total	0.20 \$31,457	0.20 \$36,897		\$5,440	
TOTAL		79 4.66 \$31,457	81 4.73 \$36,897	2 0.07	\$5,440	

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
WELDING TECHNOLOGY										
Regular Salaries										
400206 (04-2-02201)										
1100	Faculty Full-Time (12 Month)	36	1.33				0	0.00		
	Faculty Full-Time (9 Month)	30	1.00	36	1.33		0	0.00		
	Summer Full-Time (Credit Hours)	6	0.20	30	1.00		0	0.00		
	<i>Subtotal</i>	72	2.53	6	0.20		0	0.00		
1400	Exempt							0.00		
1600	Non-Exempt		1.00		1.00			0.00		
	*Total	72	3.53	72	3.53		0	0.00		
Part-Time Faculty Salaries (Credit)										
400239 (04-2-02301)										
1100	Central Campus									
	- Summer Sessions	3	0.10	3	0.10		0	0.00		
	- Fall Semester	14	0.47	14	0.47		0	0.00		
	- Spring Semester	14	0.47	14	0.47		0	0.00		
	East Mesa Center									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	Gadsden & Sunland									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester			3	0.10		3	0.10		
	*Total	31	1.03	34	1.13		3	0.10		
Departmental Expense										
400176 (04-2-02101)										
1800	Student Salaries		0.45	\$4,950	0.45	\$5,400			\$450	
1100	Other Salaries (Hourly)								\$0	
2200	Travel			\$4,125		\$4,125			\$0	
3000	Supplies			\$43,900		\$49,189			\$5,289	
5000	Services			\$5,800		\$5,800			\$0	
6000	Internal Service Charges			\$3,192		\$2,412			-\$780	
	<i>Subtotal Supplies & Services</i>			\$52,892		\$57,401			\$4,509	
8000	Equipment >\$1000			\$0		\$0			\$0	
	*Total		0.45	\$61,967	0.45	\$66,926			\$4,959	
TOTAL										
		103	5.01	\$61,967	106	5.11	\$66,926	3	0.10	\$4,959

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
APPRENTICESHIP										
Regular Salaries										
400238 (04-2-02271)										
1100	Faculty Full-Time (12 Month)				0	0.00				
	Faculty Full-Time (9 Month)	30	1.00	30	1.00	0	0.00			
	Summer Full-Time (Credit Hours)	6	0.20	6	0.20	0	0.00			
	<i>Subtotal</i>	36	1.20	36	1.20	0	0.00			
1400	Exempt					0.00				
1600	Non-Exempt					0.00				
	*Total	36	1.20	36	1.20	0	0.00			
Part-Time Faculty Salaries (Credit)										
400272 (04-2-02371)										
1100	Central Campus									
	- Summer Sessions	20	0.67	20	0.67	0	0.00			
	- Fall Semester	61	2.03	68	2.27	7	0.23			
	- Spring Semester	61	2.03	68	2.27	7	0.23			
	East Mesa Center									
	- Summer Sessions					0	0.00			
	- Fall Semester					0	0.00			
	- Spring Semester					0	0.00			
	Gadsden & Sunland									
	- Summer Sessions					0	0.00			
	- Fall Semester					0	0.00			
	- Spring Semester					0	0.00			
	White Sands & Other									
	- Summer Sessions					0	0.00			
	- Fall Semester					0	0.00			
	- Spring Semester					0	0.00			
	*Total	142	4.73	156	5.20	14	0.47			
Departmental Expense										
400205 (04-2-02171)										
1800	Student Salaries			0.20	\$2,400		\$2,400			
1100	Other Salaries (Hourly)						\$0			
2200	Travel		\$2,750		\$2,750		\$0			
3000	Supplies		\$5,600		\$6,344		\$744			
5000	Services		\$1,050		\$1,050		\$0			
6000	Internal Service Charges		\$792		\$618		-\$174			
	<i>Subtotal Supplies & Services</i>		\$7,442		\$8,012		\$570			
8000	Equipment >\$1000		\$0		\$0		\$0			
	*Total		0.00	\$10,192	0.20	\$13,162	0.20	\$2,970		
TOTAL		178	5.93	\$10,192	192	6.60	\$13,162	14	0.67	\$2,970

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences				
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount			
TOTAL TECHNICAL STUDIES DEPT										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	123	5.32	123	5.32	0	0.00			
	Faculty Full-Time (9 Month)	90	3.00	90	3.00	0	0.00			
	Summer Full-Time (Credit Hours)	18	0.60	18	0.60	0	0.00			
	<i>Subtotal</i>	231	8.92	231	8.92	0	0.00			
1400	Exempt		0.00		0.00		0.00			
1600	Non-Exempt		4.00		4.00		0.00			
	*Total	231	12.92	231	12.92	0	0.00			
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	44	1.47	44	1.47	0	0.00			
	- Fall Semester	118	3.93	126	4.20	8	0.27			
	- Spring Semester	116	3.87	128	4.27	12	0.40			
	East Mesa Center									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	0	0.00	0	0.00	0	0.00			
	- Spring Semester	0	0.00	0	0.00	0	0.00			
	Gadsden & Sunland									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	0	0.00	0	0.00	0	0.00			
	- Spring Semester	0	0.00	0	0.00	0	0.00			
	White Sands & Other									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	0	0.00	0	0.00	0	0.00			
	- Spring Semester	0	0.00	3	0.10	3	0.10			
	*Total	278	9.27	301	10.03	23	0.77			
Departmental Expense										
1800	Student Salaries		1.55	\$17,050	1.75	\$21,000	\$3,950			
1100	Other Salaries (Hourly)		0.00	\$0	0.00	\$0	\$0			
2200	Travel			\$18,425		\$18,425	\$0			
				\$0		\$0	\$0			
3000	Supplies			\$90,320		\$99,821	\$9,501			
5000	Services			\$22,830		\$22,830	\$0			
6000	Internal Service Charges			\$16,560		\$17,100	\$540			
	<i>Subtotal Supplies & Services</i>			\$129,710		\$139,751	\$10,041			
8000	Equipment >\$1000			\$0		\$0	\$0			
	*Total		1.55	\$165,185	1.75	\$179,176	\$13,991			
TOTAL		509	23.74	\$165,185	532	24.70	\$179,176	23	0.97	\$13,991

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
TECHNICAL STUDIES EQUIPMENT							
Regular Salaries							
1100					0	0.00	
	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)				0	0.00	
	Summer Full-Time (Credit Hours)						
	<i>Subtotal</i>	0	0.00	0	0.00		
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	0	0.00	0	0.00		
Part-Time Faculty Salaries (Credit)							
1100	Central Campus				0	0.00	
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester						
	East Mesa Center				0	0.00	
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester						
	Gadsden & Sunland				0	0.00	
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester						
	White Sands & Other				0	0.00	
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester						
	*Total	0	0.00	0	0.00		
Departmental Expense							
400496	(04-2-02185)						
1800	Student Salaries					\$0	
1100	Other Salaries (Hourly)					\$0	
2200	Travel					\$0	
3000	Supplies					\$0	
5000	Services					\$0	
6000	Internal Service Charges					\$0	
	<i>Subtotal Supplies & Services</i>		\$0		\$0	\$0	
8000	Equipment >\$1000		\$15,415		\$15,415	\$0	
	*Total		0.00	\$15,415	0.00	\$15,415	
TOTAL		0	0.00	\$15,415	0	0.00	\$0

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences				
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount			
TOTAL TECH & INDUSTRIAL STUDIES DIV										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	225	10.64	225	10.64	0	0.00			
	Faculty Full-Time (9 Month)	330	11.00	360	12.00	30	1.00			
	Summer Full-Time (Credit Hours)	57	1.90	66	2.20	9	0.30			
	<i>Subtotal</i>	612	23.54	651	24.84	39	1.30			
1400	Exempt		0.00		0.00		0.00			
1600	Non-Exempt		9.00		9.00		0.00			
	*Total	612	32.54	651	33.84	39	1.30			
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	82	2.73	79	2.63	-3	-0.10			
	- Fall Semester	238	7.93	189	6.30	-49	-1.63			
	- Spring Semester	219	7.30	186	6.20	-33	-1.10			
	East Mesa Center									
	- Summer Sessions	0	0.00	9	0.30	9	0.30			
	- Fall Semester	15	0.50	59	1.97	44	1.47			
	- Spring Semester	12	0.40	48	1.60	36	1.20			
	Gadsden & Sunland									
	- Summer Sessions	0	0.00	0	0.00	0	0.00			
	- Fall Semester	4	0.13	19	0.63	15	0.50			
	- Spring Semester	13	0.43	19	0.63	6	0.20			
	White Sands & Other									
	- Summer Sessions	4	0.13	4	0.13	0	0.00			
	- Fall Semester	13	0.43	16	0.53	3	0.10			
	- Spring Semester	16	0.53	16	0.53	0	0.00			
	*Total	616	20.53	644	21.47	28	0.93			
Departmental Expense										
1800	Student Salaries		4.55	\$50,050	5.30	\$63,600	\$13,550			
1100	Other Salaries (Hourly)		0.00	\$0	0.00	\$0	\$0			
2200	Travel			\$43,175		\$44,550	\$1,375			
				\$0		\$0				
3000	Supplies			\$151,509		\$164,123	\$12,614			
5000	Services			\$72,105		\$79,139	\$7,034			
6000	Internal Service Charges			\$90,006		\$102,498	\$12,492			
	<i>Subtotal Supplies & Services</i>			\$313,620		\$345,760	\$32,140			
8000	Equipment >\$1000			\$15,415		\$15,415	\$0			
	*Total		4.55	\$422,260	5.30	\$469,325	\$47,065			
TOTAL		1228	57.62	\$422,260	1295	60.61	\$469,325	67	2.98	\$47,065

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
HEALTH OCCUPATIONS						
Regular Salaries						
400228 (04-2-02251)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00		
	Faculty Full-Time (9 Month)	120 4.00	120 4.00	0 0.00		
	Summer Full-Time (Credit Hours)	4 0.13	6 0.20	2 0.07		
	<i>Subtotal</i>	139 5.46	141 5.53	2 0.07		
1400	Exempt	1.00	1.00	0.00		
1600	Non-Exempt	1.00	1.00	0.00		
	*Total	139 7.46	141 7.53	2 0.07		
Part-Time Faculty Salaries (Credit)						
400262 (04-2-02351)						
1100	Central Campus					
	- Summer Sessions	9 0.30	6 0.20	-3 -0.10		
	- Fall Semester	12 0.40	34 1.13	22 0.73		
	- Spring Semester	20 0.67	35 1.17	15 0.50		
	East Mesa Center					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester	9 0.30	9 0.30	0 0.00		
	- Spring Semester	12 0.40	12 0.40	0 0.00		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	*Total	62 2.07	96 3.20	34 1.13		
Departmental Expense						
400196 (04-2-02151)						
1800	Student Salaries	0.60 \$6,600	0.60 \$7,200	\$600		
1100	Other Salaries (Hourly)			\$0		
2200	Travel	\$8,250	\$8,250	\$0		
3000	Supplies	\$23,500	\$27,361	\$3,861		
5000	Services	\$8,900	\$8,900	\$0		
6000	Internal Service Charges	\$6,210	\$6,936	\$726		
	<i>Subtotal Supplies & Services</i>	\$38,610	\$43,197	\$4,587		
8000	Equipment >\$1000	\$0	\$0	\$0		
	*Total	0.60 \$53,460	0.60 \$58,647	0.00 \$5,187		
TOTAL		201 10.13 \$53,460	237 11.33 \$58,647	36 1.20 \$5,187		

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount				
HEALTH SCIENCES (ACADEMIC)										
Regular Salaries										
400752 (04-2-01221)										
1100	Faculty Full-Time (12 Month)				0	0.00				
	Faculty Full-Time (9 Month)				0	0.00				
	Summer Full-Time (Credit Hours)				0	0.00				
	<i>Subtotal</i>	0	0.00	0	0.00					
1400	Exempt					0.00				
1600	Non-Exempt					0.00				
	*Total	0	0.00	0	0.00					
Part-Time Faculty Salaries (Credit)										
400166 (04-2-01321) (Course prefixes BIOL, CHEM, CHSS, HL S, HS)										
1100	Central Campus									
	- Summer Sessions	3	0.10	3	0.10	0 0.00				
	- Fall Semester	21	0.70	21	0.70	0 0.00				
	- Spring Semester	21	0.70	21	0.70	0 0.00				
	East Mesa Center									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	Gadsden & Sunland									
	- Summer Sessions				0	0.00				
	- Fall Semester	10	0.33	10	0.33	0 0.00				
	- Spring Semester	7	0.23	7	0.23	0 0.00				
	White Sands & Other									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	*Total	62	2.07	62	2.07	0 0.00				
Departmental Expense										
400133 (04-2-01121)										
1800	Student Salaries					\$0				
1100	Other Salaries (Hourly)					\$0				
2200	Travel					\$0				
3000	Supplies					\$0				
5000	Services					\$0				
6000	Internal Service Charges					\$0				
	<i>Subtotal Supplies & Services</i>		\$0		\$0	\$0				
8000	Equipment >\$1000		\$0		\$0	\$0				
	*Total		0.00		0.00	\$0				
TOTAL		62	2.07	\$0	62	2.07	\$0	0	0.00	\$0

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences		
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
TOTAL HEALTH SCIENCES								
Regular Salaries								
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00	
	Faculty Full-Time (9 Month)	120	4.00	120	4.00	0	0.00	
	Summer Full-Time (Credit Hours)	4	0.13	6	0.20	2	0.07	
	<i>Subtotal</i>	139	5.46	141	5.53	2	0.07	
1400	Exempt		1.00		1.00		0.00	
1600	Non-Exempt		1.00		1.00		0.00	
	*Total	139	7.46	141	7.53	2	0.07	
Part-Time Faculty Salaries (Credit)								
1100	Central Campus							
	- Summer Sessions	12	0.40	9	0.30	-3	-0.10	
	- Fall Semester	33	1.10	55	1.83	22	0.73	
	- Spring Semester	41	1.37	56	1.87	15	0.50	
	East Mesa Center							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	0	0.00	0	0.00	0	0.00	
	- Spring Semester	0	0.00	0	0.00	0	0.00	
	Gadsden & Sunland							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	19	0.63	19	0.63	0	0.00	
	- Spring Semester	19	0.63	19	0.63	0	0.00	
	White Sands & Other							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	0	0.00	0	0.00	0	0.00	
	- Spring Semester	0	0.00	0	0.00	0	0.00	
	*Total	124	4.13	158	5.27	34	1.13	
Departmental Expense								
1800	Student Salaries		0.60		0.60		\$600	
1100	Other Salaries (Hourly)		0.00		0.00		\$0	
2200	Travel				\$8,250		\$0	
					\$0		\$0	
3000	Supplies		\$23,500		\$27,361		\$3,861	
5000	Services		\$8,900		\$8,900		\$0	
6000	Internal Service Charges		\$6,210		\$6,936		\$726	
	<i>Subtotal Supplies & Services</i>		\$38,610		\$43,197		\$4,587	
8000	Equipment >\$1000		\$0		\$0		\$0	
	*Total		0.60		0.60		\$5,187	
TOTAL		263	12.20	299	13.40	36	1.20	\$5,187

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
EDUCATION (ACADEMIC)						
Regular Salaries						
400156 (04-2-01235)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00		
	Faculty Full-Time (9 Month)	30 1.00	60 2.00	30 1.00		
	Summer Full-Time (Credit Hours)			0 0.00		
	<i>Subtotal</i>	45 2.33	75 3.33	30 1.00		
1400	Exempt				0.00	
1600	Non-Exempt				0.00	
	*Total	45 2.33	75 3.33	30 1.00		
Part-Time Faculty Salaries (Credit)						
400172 (04-2-01335)						
1100	Central Campus					
	- Summer Sessions	9 0.30	9 0.30	0 0.00		
	- Fall Semester	50 1.67	22 0.73	-28 -0.93		
	- Spring Semester	33 1.10	29 0.97	-4 -0.13		
	East Mesa Center					
	- Summer Sessions			0 0.00		
	- Fall Semester		3 0.10	3 0.10		
	- Spring Semester		3 0.10	3 0.10		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester	5 0.17	14 0.47	9 0.30		
	- Spring Semester	5 0.17	14 0.47	9 0.30		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester	3 0.10	8 0.27	5 0.17		
	- Spring Semester	3 0.10	8 0.27	5 0.17		
	*Total	108 3.60	110 3.67	2 0.07		
Departmental Expense						
400140 (04-2-01135)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400		\$200	
1100	Other Salaries (Hourly)	0.10 \$4,784	0.10 \$4,784		\$0	
2200	Travel	\$6,325	\$7,700		\$1,375	
3000	Supplies	\$7,500	\$10,750		\$3,250	
5000	Services	\$5,840	\$5,840		\$0	
6000	Internal Service Charges	\$2,910	\$3,354		\$444	
	<i>Subtotal Supplies & Services</i>	\$16,250	\$19,944		\$3,694	
8000	Equipment >\$1000	\$0	\$0		\$0	
	*Total	0.30 \$29,559	0.30 \$34,828	0.00	\$5,269	
TOTAL		153 6.23 \$29,559	185 7.30 \$34,828	32 1.07	\$5,269	

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
NURSING ASSISTANT						
Regular Salaries 400227 (04-2-02249)						
1100 Faculty Full-Time (12 Month)	51	2.66	51	2.66	0	0.00
Faculty Full-Time (9 Month)					0	0.00
Summer Full-Time (Credit Hours)					0	0.00
<i>Subtotal</i>	51	2.66	51	2.66	0	0.00
1400 Exempt						0.00
1600 Non-Exempt						0.00
*Total	51	2.66	51	2.66	0	0.00
Part-Time Faculty Salaries (Credit) 400261 (04-2-02349)						
1100 Central Campus						
- Summer Sessions	16	0.53	16	0.53	0	0.00
- Fall Semester	19	0.63	19	0.63	0	0.00
- Spring Semester	20	0.67	20	0.67	0	0.00
East Mesa Center						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester					0	0.00
Gadsden & Sunland						
- Summer Sessions					0	0.00
- Fall Semester	8	0.27	12	0.40	4	0.13
- Spring Semester	8	0.27	12	0.40	4	0.13
White Sands & Other						
- Summer Sessions					0	0.00
- Fall Semester	4	0.13			-4	-0.13
- Spring Semester	4	0.13			-4	-0.13
*Total	79	2.63	79	2.63	0	0.00
Departmental Expense 400195 (04-2-02149)						
1800 Student Salaries		0.20 \$2,200	0.20	\$2,400		\$200
1100 Other Salaries (Hourly)		0.55 \$26,312	0.55	\$26,312		\$0
2200 Travel		\$4,125		\$4,125		\$0
3000 Supplies		\$3,800		\$3,800		\$0
5000 Services		\$6,550		\$6,550		\$0
6000 Internal Service Charges		\$1,434		\$2,346		\$912
<i>Subtotal Supplies & Services</i>		\$11,784		\$12,696		\$912
8000 Equipment >\$1000		\$0		\$0		\$0
*Total		0.75 \$44,421	0.75	\$45,533		\$1,112
TOTAL	130	6.04 \$44,421	130	6.04 \$45,533	0	0.00 \$1,112

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
NURSING (Includes Line Item Appropriation)						
Regular Salaries						
400229 (04-2-02253)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00		
	Faculty Full-Time (9 Month)	150 5.00	150 5.00	0 0.00		
	Summer Full-Time (Credit Hours)	10 0.33	10 0.33	0 0.00		
	<i>Subtotal</i>	175 6.66	175 6.66	0 0.00		
1400	Exempt				0.00	
1600	Non-Exempt	1.00	1.00		0.00	
	*Total	175 7.66	175 7.66	0 0.00		
Part-Time Faculty Salaries (Credit)						
400263 (04-2-02353)						
1100	Central Campus					
	- Summer Sessions		6 0.20	6 0.20		
	- Fall Semester		8 0.27	8 0.27		
	- Spring Semester		4 0.13	4 0.13		
	East Mesa Center					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	Gadsden & Sunland					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	White Sands & Other					
	- Summer Sessions			0 0.00		
	- Fall Semester			0 0.00		
	- Spring Semester			0 0.00		
	*Total	0 0.00	18 0.60	18 0.60		
Departmental Expense						
400197 (04-2-02153)						
1800	Student Salaries					\$0
1100	Other Salaries (Hourly)	3.00	\$143,520	3.00	\$143,520	\$0
2200	Travel		\$15,125		\$15,125	\$0
3000	Supplies		\$16,300		\$16,300	\$0
5000	Services		\$14,250		\$14,250	\$0
6000	Internal Service Charges		\$9,360		\$15,420	\$6,060
	<i>Subtotal Supplies & Services</i>		\$39,910		\$45,970	\$6,060
8000	Equipment >\$1000		\$0		\$0	\$0
	*Total	3.00	\$198,555	3.00	\$204,615	\$6,060
TOTAL		175 10.66	\$198,555	193 11.26	\$204,615	\$6,060

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit	FTE	Credit	FTE	Credit	FTE	Amount
	Hours	Amount	Hours	Amount	Hours	Amount	Amount
NURSING (HED Competitive Appropriation) Will make budget revision for 06/07 once amount is known							
Regular Salaries							
400434 (04-3-40257)							
1100	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)	30	1.00		-30	-1.00	
	Summer Full-Time (Credit Hours)				0	0.00	
	<i>Subtotal</i>	30	1.00	0	0.00	-30	-1.00
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	30	1.00	0	0.00	-30	-1.00
Part-Time Faculty Salaries (Credit)							
400434 (04-3-40257)							
1100	Central Campus						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	East Mesa Center						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	Gadsden & Sunland						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	White Sands & Other						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	*Total	0	0.00	0	0.00	0	0.00
Departmental Expense							
400434 (04-3-40257)							
1800	Student Salaries						\$0
1100	Other Salaries (Hourly)		1.80	\$86,112			-\$86,112
2200	Travel						\$0
3000	Supplies						\$0
5000	Services						\$0
6000	Internal Service Charges						\$0
	<i>Subtotal Supplies & Services</i>			\$0	\$0		\$0
8000	Equipment >\$1000			\$0	\$0		\$0
	*Total		1.80	\$86,112	0.00	\$0	-1.80 -\$86,112
TOTAL		30	2.80	\$86,112	0	0.00	\$0 -30 -2.80 -\$86,112

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
TOTAL NURSING							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00
	Faculty Full-Time (9 Month)	180	6.00	150	5.00	-30	-1.00
	Summer Full-Time (Credit Hours)	10	0.33	10	0.33	0	0.00
	<i>Subtotal</i>	205	7.66	175	6.66	-30	-1.00
1400	Exempt		0.00		0.00		0.00
1600	Non-Exempt		1.00		1.00		0.00
	*Total	205	8.66	175	7.66	-30	-1.00
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	0	0.00	6	0.20	6	0.20
	- Fall Semester	0	0.00	8	0.27	8	0.27
	- Spring Semester	0	0.00	4	0.13	4	0.13
	East Mesa Center						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	0	0.00	0	0.00
	- Spring Semester	0	0.00	0	0.00	0	0.00
	Gadsden & Sunland						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	0	0.00	0	0.00
	- Spring Semester	0	0.00	0	0.00	0	0.00
	White Sands & Other						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	0	0.00	0	0.00
	- Spring Semester	0	0.00	0	0.00	0	0.00
	*Total	0	0.00	18	0.60	18	0.60
Departmental Expense							
1800	Student Salaries		0.00 \$0		0.00 \$0		\$0
1100	Other Salaries (Hourly)	4.80	\$229,632	3.00	\$143,520		-\$86,112
2200	Travel		\$15,125		\$15,125		\$0
			\$0		\$0		\$0
3000	Supplies		\$16,300		\$16,300		\$0
5000	Services		\$14,250		\$14,250		\$0
6000	Internal Service Charges		\$9,360		\$15,420		\$6,060
	<i>Subtotal Supplies & Services</i>		\$39,910		\$45,970		\$6,060
8000	Equipment >\$1000		\$0		\$0		\$0
	*Total	4.80	\$284,667	3.00	\$204,615		-\$80,052
TOTAL		205	13.46 \$284,667	193	11.26 \$204,615	-12	-2.20 -\$80,052

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
EMS/PARAMEDICS										
Regular Salaries										
400220 (04-2-02235)										
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66		0	0.00		
	Faculty Full-Time (9 Month)	30	1.00	60	2.00		30	1.00		
	Summer Full-Time (Credit Hours)	6	0.20	6	0.20		0	0.00		
	<i>Subtotal</i>	87	3.86	117	4.86		30	1.00		
1400	Exempt							0.00		
1600	Non-Exempt							0.00		
	*Total	87	3.86	117	4.86		30	1.00		
Part-Time Faculty Salaries (Credit)										
400254 (04-2-02335)										
1100	Central Campus									
	- Summer Sessions	6	0.20	6	0.20		0	0.00		
	- Fall Semester	50	1.67	35	1.17		-15	-0.50		
	- Spring Semester	40	1.33	25	0.83		-15	-0.50		
	East Mesa Center									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	Gadsden & Sunland									
	- Summer Sessions						0	0.00		
	- Fall Semester	6	0.20	6	0.20		0	0.00		
	- Spring Semester	6	0.20	6	0.20		0	0.00		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester	16	0.53	16	0.53		0	0.00		
	- Spring Semester	12	0.40	12	0.40		0	0.00		
	*Total	136	4.53	106	3.53		-30	-1.00		
Departmental Expense										
400188 (04-2-02135)										
1800	Student Salaries		0.60	\$6,600	0.80	\$9,600			\$3,000	
1100	Other Salaries (Hourly)		1.41	\$45,364	1.25	\$42,702			-\$2,662	
2200	Travel			\$9,900		\$11,275			\$1,375	
3000	Supplies			\$19,750		\$23,627			\$3,877	
5000	Services			\$14,580		\$14,580			\$0	
6000	Internal Service Charges			\$4,440		\$5,412			\$972	
	<i>Subtotal Supplies & Services</i>			\$38,770		\$43,619			\$4,849	
8000	Equipment >\$1000			\$0		\$0			\$0	
	*Total		2.01	\$100,634	2.05	\$107,196		0.04	\$6,562	
TOTAL										
		223	10.40	\$100,634	223	10.44	\$107,196	0	0.04	\$6,562

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit	FTE	Credit	FTE	Credit	FTE
	Hours	Amount	Hours	Amount	Hours	Amount
RADIOLOGIC TECHNOLOGY						
Regular Salaries						
400211 (04-2-02213)						
1100	Faculty Full-Time (12 Month)	87	3.99	87	3.99	0 0.00
	Faculty Full-Time (9 Month)					0 0.00
	Summer Full-Time (Credit Hours)					0 0.00
	<i>Subtotal</i>	87	3.99	87	3.99	0 0.00
1400	Exempt					0.00
1600	Non-Exempt					0.00
	*Total	87	3.99	87	3.99	0 0.00
Part-Time Faculty Salaries (Credit)						
400244 (04-2-02313)						
1100	Central Campus					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	East Mesa Center					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	Gadsden & Sunland					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	White Sands & Other					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	*Total	0	0.00	0	0.00	0 0.00
Departmental Expense						
400180 (04-2-02113)						
1800	Student Salaries		0.40 \$4,400		0.40 \$4,800	\$400
1100	Other Salaries (Hourly)		0.75 \$35,880		0.75 \$35,880	\$0
2200	Travel		\$8,250		\$8,250	\$0
3000	Supplies		\$4,950		\$6,450	\$1,500
5000	Services		\$8,950		\$8,950	\$0
6000	Internal Service Charges		\$2,910		\$3,414	\$504
	<i>Subtotal Supplies & Services</i>		\$16,810		\$18,814	\$2,004
8000	Equipment >\$1000		\$0		\$0	\$0
	*Total		1.15 \$65,340		1.15 \$67,744	\$2,404
TOTAL		87	5.14 \$65,340	87	5.14 \$67,744	0 0.00 \$2,404

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit	FTE	Credit	FTE	Credit	FTE
	Hours	Amount	Hours	Amount	Hours	Amount
RESPIRATORY THERAPY						
Regular Salaries						
400222 (04-2-02239)						
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66	0 0.00
	Faculty Full-Time (9 Month)					0 0.00
	Summer Full-Time (Credit Hours)					0 0.00
	<i>Subtotal</i>	51	2.66	51	2.66	0 0.00
1400	Exempt					0.00
1600	Non-Exempt					0.00
	*Total	51	2.66	51	2.66	0 0.00
Part-Time Faculty Salaries (Credit)						
400256 (04-2-02339)						
1100	Central Campus					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	East Mesa Center					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	Gadsden & Sunland					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	White Sands & Other					0 0.00
	- Summer Sessions					0 0.00
	- Fall Semester					0 0.00
	- Spring Semester					0 0.00
	*Total	0	0.00	0	0.00	0 0.00
Departmental Expense						
400190 (04-2-02139)						
1800	Student Salaries		0.40 \$4,400	0.40	\$4,800	\$400
1100	Other Salaries (Hourly)		1.60 \$76,544	1.60	\$76,544	\$0
2200	Travel		\$9,325		\$9,325	\$0
3000	Supplies		\$8,250		\$9,750	\$1,500
5000	Services		\$13,500		\$13,500	\$0
6000	Internal Service Charges		\$2,988		\$4,512	\$1,524
	<i>Subtotal Supplies & Services</i>		\$24,738		\$27,762	\$3,024
8000	Equipment >\$1000		\$0		\$0	\$0
	*Total		2.00 \$115,007	2.00	\$118,431	0.00 \$3,424
TOTAL		51	4.66 \$115,007	51	4.66 \$118,431	0 0.00 \$3,424

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
FIRE SCIENCE						
Regular Salaries						
400233 (04-2-02261)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
	Faculty Full-Time (9 Month)			0 0.00	0 0.00	0 0.00
	Summer Full-Time (Credit Hours)			0 0.00	0 0.00	0 0.00
	<i>Subtotal</i>	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
1400	Exempt				0.00	0.00
1600	Non-Exempt				0.00	0.00
	*Total	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
Part-Time Faculty Salaries (Credit)						
400267 (04-2-02361)						
1100	Central Campus					
	- Summer Sessions	8 0.27	8 0.27	0 0.00	0 0.00	0 0.00
	- Fall Semester	12 0.40	12 0.40	0 0.00	0 0.00	0 0.00
	- Spring Semester	12 0.40	12 0.40	0 0.00	0 0.00	0 0.00
	East Mesa Center					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	Gadsden & Sunland					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	White Sands & Other					
	- Summer Sessions			0 0.00	0 0.00	0 0.00
	- Fall Semester			0 0.00	0 0.00	0 0.00
	- Spring Semester			0 0.00	0 0.00	0 0.00
	*Total	32 1.07	32 1.07	0 0.00	0 0.00	0 0.00
Departmental Expense						
400201 (04-2-02161)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400			\$200
1100	Other Salaries (Hourly)					\$0
2200	Travel	\$2,750	\$2,750			\$0
3000	Supplies	\$5,750	\$6,800			\$1,050
5000	Services	\$6,550	\$6,550			\$0
6000	Internal Service Charges	\$1,626	\$2,256			\$630
	<i>Subtotal Supplies & Services</i>	\$13,926	\$15,606			\$1,680
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.20 \$18,876	0.20 \$20,756	0.00	\$1,880	\$1,880
TOTAL		47 2.60 \$18,876	47 2.60 \$20,756	0 0.00	\$1,880	\$1,880

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit	FTE	Credit	FTE	Credit	FTE	
	Hours	Amount	Hours	Amount	Hours	Amount	
CRIMINAL JUSTICE/LAW ENFORCMENT (ACADEMIC)							
Regular Salaries							
400751 (04-2-01237)							
1100	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)		30	1.00	30	1.00	
	Summer Full-Time (Credit Hours)				0	0.00	
	<i>Subtotal</i>	0	0.00	30	1.00	30	1.00
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	0	0.00	30	1.00	30	1.00
Part-Time Faculty Salaries (Credit)							
400733 (04-2-01337)							
1100	Central Campus						
	- Summer Sessions	3	0.10	6	0.20	3	0.10
	- Fall Semester	12	0.40	3	0.10	-9	-0.30
	- Spring Semester	12	0.40	3	0.10	-9	-0.30
	East Mesa Center						
	- Summer Sessions					0	0.00
	- Fall Semester			3	0.10	3	0.10
	- Spring Semester			3	0.10	3	0.10
	Gadsden & Sunland						
	- Summer Sessions					0	0.00
	- Fall Semester	12	0.40	15	0.50	3	0.10
	- Spring Semester	12	0.40	15	0.50	3	0.10
	White Sands & Other						
	- Summer Sessions					0	0.00
	- Fall Semester	3	0.10	6	0.20	3	0.10
	- Spring Semester	3	0.10	6	0.20	3	0.10
	*Total	57	1.90	60	2.00	3	0.10
Departmental Expense							
400732 (04-2-01137)							
1800	Student Salaries			0.20	\$2,400	\$2,400	
1100	Other Salaries (Hourly)					\$0	
2200	Travel				\$1,375	\$1,375	
3000	Supplies				\$2,050	\$2,050	
5000	Services					\$0	
6000	Internal Service Charges					\$0	
	<i>Subtotal Supplies & Services</i>		\$0		\$2,050	\$2,050	
8000	Equipment >\$1000		\$0		\$0	\$0	
	*Total		0.00	\$0	0.20	\$5,825	
TOTAL		57	1.90	\$0	90	3.20	\$5,825
					33	1.30	\$5,825

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
TOTAL FIRE SCIENCE/LAW ENFORCEMENT										
Regular Salaries										
400233 (04-2-02261)										
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33		0	0.00		
	Faculty Full-Time (9 Month)	0	0.00	30	1.00		30	1.00		
	Summer Full-Time (Credit Hours)	0	0.00	0	0.00		0	0.00		
	<i>Subtotal</i>	15	1.33	45	2.33		30	1.00		
1400	Exempt		0.00		0.00			0.00		
1600	Non-Exempt		0.00		0.00			0.00		
	*Total	15	1.33	45	2.33		30	1.00		
Part-Time Faculty Salaries (Credit)										
400267 (04-2-02361)										
1100	Central Campus									
	- Summer Sessions	11	0.37	14	0.47		3	0.10		
	- Fall Semester	24	0.80	15	0.50		-9	-0.30		
	- Spring Semester	24	0.80	15	0.50		-9	-0.30		
	East Mesa Center									
	- Summer Sessions	0	0.00	0	0.00		0	0.00		
	- Fall Semester	0	0.00	3	0.10		3	0.10		
	- Spring Semester	0	0.00	3	0.10		3	0.10		
	Gadsden & Sunland									
	- Summer Sessions	0	0.00	0	0.00		0	0.00		
	- Fall Semester	12	0.40	15	0.50		3	0.10		
	- Spring Semester	12	0.40	15	0.50		3	0.10		
	White Sands & Other									
	- Summer Sessions	0	0.00	0	0.00		0	0.00		
	- Fall Semester	3	0.10	6	0.20		3	0.10		
	- Spring Semester	3	0.10	6	0.20		3	0.10		
	*Total	89	2.97	92	3.07		3	0.10		
Departmental Expense										
400201 (04-2-02161)										
1800	Student Salaries		0.20	\$2,200		0.40	\$4,800		\$2,600	
1100	Other Salaries (Hourly)		0.00	\$0		0.00	\$0		\$0	
2200	Travel			\$2,750			\$4,125		\$1,375	
				\$0			\$0		\$0	
3000	Supplies			\$5,750			\$8,850		\$3,100	
5000	Services			\$6,550			\$6,550		\$0	
6000	Internal Service Charges			\$1,626			\$2,256		\$630	
	<i>Subtotal Supplies & Services</i>			\$13,926			\$17,656		\$3,730	
8000	Equipment >\$1000			\$0			\$0		\$0	
	*Total		0.20	\$18,876		0.40	\$26,581		\$7,705	
TOTAL										
		104	4.50	\$18,876	137	5.80	\$26,581	33	1.30	\$7,705

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences		
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount	
DENTAL HYGIENE							
Regular Salaries							
TBA							
1100	Faculty Full-Time (12 Month)				0	0.00	
	Faculty Full-Time (9 Month)				0	0.00	
	Summer Full-Time (Credit Hours)				0	0.00	
	<i>Subtotal</i>	0	0.00	0	0.00		
1400	Exempt					0.00	
1600	Non-Exempt					0.00	
	*Total	0	0.00	0	0.00		
Part-Time Faculty Salaries (Credit)							
TBA							
1100	Central Campus						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	East Mesa Center						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	Gadsden & Sunland						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	White Sands & Other						
	- Summer Sessions				0	0.00	
	- Fall Semester				0	0.00	
	- Spring Semester				0	0.00	
	*Total	0	0.00	0	0.00		
Departmental Expense							
400508 (04-3-40274)							
1800	Student Salaries					\$0	
1100	Other Salaries (Hourly)					\$0	
2200	Travel					\$0	
3000	Supplies					\$0	
5000	Services		\$28,500		\$20,000	-\$8,500	
6000	Internal Service Charges					\$0	
	<i>Subtotal Supplies & Services</i>		\$28,500		\$20,000	-\$8,500	
8000	Equipment >\$1000		\$0		\$0	\$0	
	*Total	0.00	\$28,500	0.00	\$20,000	-\$8,500	
TOTAL		0	0.00	\$28,500	0	0.00	-\$8,500

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
DENTAL ASSISTANT						
Regular Salaries						
400234 (04-2-02263)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
	Faculty Full-Time (9 Month)			0 0.00	0 0.00	0 0.00
	Summer Full-Time (Credit Hours)			0 0.00	0 0.00	0 0.00
	<i>Subtotal</i>	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
1400	Exempt				0.00	0.00
1600	Non-Exempt				0.00	0.00
	*Total	15 1.33	15 1.33	0 0.00	0 0.00	0 0.00
Part-Time Faculty Salaries (Credit)						
400268 (04-2-02363)						
1100	Central Campus				0 0.00	0 0.00
	- Summer Sessions				0 0.00	0 0.00
	- Fall Semester	5 0.17	10 0.33	5 0.17	5 0.17	5 0.17
	- Spring Semester	5 0.17	10 0.33	5 0.17	5 0.17	5 0.17
	East Mesa Center				0 0.00	0 0.00
	- Summer Sessions				0 0.00	0 0.00
	- Fall Semester				0 0.00	0 0.00
	- Spring Semester				0 0.00	0 0.00
	Gadsden & Sunland				0 0.00	0 0.00
	- Summer Sessions				0 0.00	0 0.00
	- Fall Semester				0 0.00	0 0.00
	- Spring Semester				0 0.00	0 0.00
	White Sands & Other				0 0.00	0 0.00
	- Summer Sessions				0 0.00	0 0.00
	- Fall Semester				0 0.00	0 0.00
	- Spring Semester				0 0.00	0 0.00
	*Total	10 0.33	20 0.67	10 0.33	10 0.33	10 0.33
Departmental Expense						
400202 (04-2-02163)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400			\$200
1100	Other Salaries (Hourly)	0.60 \$23,920	0.60 \$23,920			\$0
2200	Travel	\$2,750	\$2,750			\$0
3000	Supplies	\$13,000	\$13,000			\$0
5000	Services	\$4,200	\$4,200			\$0
6000	Internal Service Charges	\$3,192	\$3,834			\$642
	<i>Subtotal Supplies & Services</i>	\$20,392	\$21,034			\$642
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.80 \$49,262	0.80 \$50,104		0.00	\$842
TOTAL		25 2.46 \$49,262	35 2.80 \$50,104	10 0.33		\$842

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
SONOGRAPHY						
Regular Salaries						
400236 (04-2-02267)						
1100	Faculty Full-Time (12 Month)	15 1.33	15 1.33		0 0.00	
	Faculty Full-Time (9 Month)				0 0.00	
	Summer Full-Time (Credit Hours)				0 0.00	
	<i>Subtotal</i>	15 1.33	15 1.33		0 0.00	
1400	Exempt				0.00	
1600	Non-Exempt				0.00	
	*Total	15 1.33	15 1.33		0 0.00	
Part-Time Faculty Salaries (Credit)						
400270 (04-2-02367)						
1100	Central Campus					
	- Summer Sessions		8 0.27		8 0.27	
	- Fall Semester		9 0.30		9 0.30	
	- Spring Semester		15 0.50		15 0.50	
	East Mesa Center					
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	Gadsden & Sunland					
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	White Sands & Other					
	- Summer Sessions				0 0.00	
	- Fall Semester				0 0.00	
	- Spring Semester				0 0.00	
	*Total	0 0.00	32 1.07		32 1.07	
Departmental Expense						
400204 (04-2-02167)						
1800	Student Salaries	0.20 \$2,200	0.20 \$2,400			\$200
1100	Other Salaries (Hourly)	0.10 \$4,784	0.10 \$4,784			\$0
2200	Travel	\$2,750	\$2,750			\$0
3000	Supplies	\$4,000	\$4,000			\$0
5000	Services	\$3,450	\$3,450			\$0
6000	Internal Service Charges	\$1,434	\$2,076			\$642
	<i>Subtotal Supplies & Services</i>	<i>\$8,884</i>	<i>\$9,526</i>			<i>\$642</i>
8000	Equipment >\$1000	\$0	\$0			\$0
	*Total	0.30 \$18,618	0.30 \$19,460		0.00 \$842	
TOTAL						
		15 1.63 \$18,618	47 2.70 \$19,460		32 1.07 \$842	

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
HEALTH & PUBLIC SVS EQUIPMENT						
Regular Salaries						
1100					0	0.00
	Faculty Full-Time (12 Month)				0	0.00
	Faculty Full-Time (9 Month)				0	0.00
	Summer Full-Time (Credit Hours)					
	<i>Subtotal</i>	0 0.00	0 0.00	0 0.00	0	0.00
1400	Exempt					0.00
1600	Non-Exempt					0.00
	*Total	0 0.00	0 0.00	0 0.00	0	0.00
Part-Time Faculty Salaries (Credit)						
1100	Central Campus				0	0.00
	- Summer Sessions				0	0.00
	- Fall Semester				0	0.00
	- Spring Semester					
	East Mesa Center				0	0.00
	- Summer Sessions				0	0.00
	- Fall Semester				0	0.00
	- Spring Semester					
	Gadsden & Sunland				0	0.00
	- Summer Sessions				0	0.00
	- Fall Semester				0	0.00
	- Spring Semester					
	White Sands & Other				0	0.00
	- Summer Sessions				0	0.00
	- Fall Semester				0	0.00
	- Spring Semester					
	*Total	0 0.00	0 0.00	0 0.00	0	0.00
Departmental Expense						
400505	(04-2-02181)					
1800	Student Salaries					\$0
1100	Other Salaries (Hourly)					\$0
2200	Travel					\$0
3000	Supplies					\$0
5000	Services					\$0
6000	Internal Service Charges					\$0
	<i>Subtotal Supplies & Services</i>		\$0	\$0		\$0
8000	Equipment >\$1000		\$16,300	\$16,300		\$0
	*Total	0.00	\$16,300	0.00 \$16,300	0.00	\$0
TOTAL		0 0.00	\$16,300	0 0.00 \$16,300	0 0.00	\$0

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
TOTAL OCCUPATIONAL							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	315	18.62	315	18.62	0	0.00
	Faculty Full-Time (9 Month)	330	11.00	330	11.00	0	0.00
	Summer Full-Time (Credit Hours)	20	0.67	22	0.73	2	0.07
	<i>Subtotal</i>	665	30.29	667	30.35	2	0.07
1400	Exempt		1.00		1.00		0.00
1600	Non-Exempt		2.00		2.00		0.00
	*Total	665	33.29	667	33.35	2	0.07
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	39	1.30	50	1.67	11	0.37
	- Fall Semester	98	3.27	127	4.23	29	0.97
	- Spring Semester	97	3.23	121	4.03	24	0.80
	East Mesa Center						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	0	0.00	0	0.00
	- Spring Semester	0	0.00	0	0.00	0	0.00
	Gadsden & Sunland						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	23	0.77	27	0.90	4	0.13
	- Spring Semester	26	0.87	30	1.00	4	0.13
	White Sands & Other						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	20	0.67	16	0.53	-4	-0.13
	- Spring Semester	16	0.53	12	0.40	-4	-0.13
	*Total	319	10.63	383	12.77	64	2.13
Departmental Expense							
1800	Student Salaries		2.80 \$30,800		3.00 \$36,000		\$5,200
1100	Other Salaries (Hourly)		9.81 \$442,436		7.85 \$353,662		-\$88,774
2200	Travel		\$63,225		\$64,600		\$1,375
			\$0		\$0		
3000	Supplies		\$99,300		\$111,088		\$11,788
5000	Services		\$109,430		\$100,930		-\$8,500
6000	Internal Service Charges		\$33,594		\$46,206		\$12,612
	<i>Subtotal Supplies & Services</i>		\$242,324		\$258,224		\$15,900
8000	Equipment >\$1000		\$16,300		\$16,300		\$0
	*Total		12.61 \$795,085		10.85 \$728,786		-\$66,299
TOTAL		984	56.53 \$795,085	1050	56.97 \$728,786	66	0.44 -\$66,299

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences		
		Credit	FTE	Credit	FTE	Credit	FTE	
		Hours	Amount	Hours	Amount	Hours	Amount	
TOTAL ACADEMIC								
Regular Salaries								
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00	
	Faculty Full-Time (9 Month)	30	1.00	90	3.00	60	2.00	
	Summer Full-Time (Credit Hours)	0	0.00	0	0.00	0	0.00	
	<i>Subtotal</i>	45	2.33	105	4.33	60	2.00	
1400	Exempt		0.00		0.00		0.00	
1600	Non-Exempt		0.00		0.00		0.00	
	*Total	45	2.33	105	4.33	60	2.00	
Part-Time Faculty Salaries (Credit)								
1100	Central Campus							
	- Summer Sessions	15	0.50	18	0.60	3	0.10	
	- Fall Semester	83	2.77	46	1.53	-37	-1.23	
	- Spring Semester	66	2.20	53	1.77	-13	-0.43	
	East Mesa Center							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	0	0.00	6	0.20	6	0.20	
	- Spring Semester	0	0.00	6	0.20	6	0.20	
	Gadsden & Sunland							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	27	0.90	39	1.30	12	0.40	
	- Spring Semester	24	0.80	36	1.20	12	0.40	
	White Sands & Other							
	- Summer Sessions	0	0.00	0	0.00	0	0.00	
	- Fall Semester	6	0.20	14	0.47	8	0.27	
	- Spring Semester	6	0.20	14	0.47	8	0.27	
	*Total	227	7.57	232	7.73	5	0.17	
Departmental Expense								
1800	Student Salaries		0.20		0.40		\$2,600	
1100	Other Salaries (Hourly)		0.10		0.10		\$0	
2200	Travel						\$2,750	
							\$0	
3000	Supplies						\$5,300	
5000	Services						\$0	
6000	Internal Service Charges						\$444	
	<i>Subtotal Supplies & Services</i>						\$5,744	
8000	Equipment >\$1000						\$0	
	*Total		0.30		0.50		\$11,094	
TOTAL		272	10.20	337	12.56	65	2.37	\$11,094

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences	
		Credit Hours	FTE Amount	Credit Hours	FTE Amount	Credit Hours	FTE Amount
GRAND TOTAL HEALTH & PUBLIC SERVICES DIV							
Regular Salaries							
1100	Faculty Full-Time (12 Month)	330	19.95	330	19.95	0	0.00
	Faculty Full-Time (9 Month)	360	12.00	420	14.00	60	2.00
	Summer Full-Time (Credit Hours)	20	0.67	22	0.73	2	0.07
	<i>Subtotal</i>	<i>710</i>	<i>32.62</i>	<i>772</i>	<i>34.68</i>	<i>62</i>	<i>2.07</i>
1400	Exempt		1.00		1.00		0.00
1600	Non-Exempt		2.00		2.00		0.00
	*Total	710	35.62	772	37.68	62	2.07
Part-Time Faculty Salaries (Credit)							
1100	Central Campus						
	- Summer Sessions	54	1.80	68	2.27	14	0.47
	- Fall Semester	181	6.03	173	5.77	-8	-0.27
	- Spring Semester	163	5.43	174	5.80	11	0.37
	East Mesa Center						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	0	0.00	6	0.20	6	0.20
	- Spring Semester	0	0.00	6	0.20	6	0.20
	Gadsden & Sunland						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	50	1.67	66	2.20	16	0.53
	- Spring Semester	50	1.67	66	2.20	16	0.53
	White Sands & Other						
	- Summer Sessions	0	0.00	0	0.00	0	0.00
	- Fall Semester	26	0.87	30	1.00	4	0.13
	- Spring Semester	22	0.73	26	0.87	4	0.13
	*Total	546	18.20	615	20.50	69	2.30
Departmental Expense							
1800	Student Salaries		3.00 \$33,000		3.40 \$40,800		\$7,800
1100	Other Salaries (Hourly)		9.91 \$447,220		7.95 \$358,446		-\$88,774
2200	Travel		\$69,550		\$73,675		\$4,125
			\$0		\$0		
3000	Supplies		\$106,800		\$123,888		\$17,088
5000	Services		\$115,270		\$106,770		-\$8,500
6000	Internal Service Charges		\$36,504		\$49,560		\$13,056
	<i>Subtotal Supplies & Services</i>		<i>\$258,574</i>		<i>\$280,218</i>		<i>\$21,644</i>
8000	Equipment >\$1000		\$16,300		\$16,300		\$0
	*Total		12.91 \$824,644		11.35 \$769,439		-\$55,205
TOTAL		1256	66.73 \$824,644	1387	69.53 \$769,439	131	2.81 -\$55,205

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
DEVELOPMENTAL STUDIES										
Regular Salaries										
400724 (04-2-01203)										
1100	Faculty Full-Time (12 Month)						0	0.00		
	Faculty Full-Time (9 Month)	30	1.00	30	1.00		0	0.00		
	Summer Full-Time (Credit Hours)	6	0.20	12	0.40		6	0.20		
	<i>Subtotal</i>	36	1.20	42	1.40		6	0.20		
1400	Exempt							0.00		
1600	Non-Exempt							0.00		
	*Total	36	1.20	42	1.40		6	0.20		
Part-Time Faculty Salaries (Credit)										
400158 (04-2-01303)										
1100	Central Campus									
	- Summer Sessions	9	0.30	6	0.20		-3	-0.10		
	- Fall Semester	56	1.87	68	2.27		12	0.40		
	- Spring Semester	36	1.20	48	1.60		12	0.40		
	East Mesa Center									
	- Summer Sessions						0	0.00		
	- Fall Semester	9	0.30	6	0.20		-3	-0.10		
	- Spring Semester	3	0.10				-3	-0.10		
	Gadsden & Sunland									
	- Summer Sessions						0	0.00		
	- Fall Semester	24	0.80	18	0.60		-6	-0.20		
	- Spring Semester	18	0.60	9	0.30		-9	-0.30		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	*Total	155	5.17	155	5.17		0	0.00		
Departmental Expense										
400723 (04-2-01103)										
1800	Student Salaries								\$0	
1100	Other Salaries (Hourly)								\$0	
2200	Travel		\$1,375		\$1,375				\$0	
3000	Supplies		\$375		\$375				\$0	
5000	Services				\$961				\$961	
6000	Internal Service Charges		\$9,240		\$6,084				-\$3,156	
	<i>Subtotal Supplies & Services</i>		\$9,615		\$7,420				-\$2,195	
8000	Equipment >\$1000		\$0		\$0				\$0	
	*Total		0.00	\$10,990		0.00	\$8,795		0.00	
TOTAL		191	6.37	\$10,990	197	6.57	\$8,795	6	0.20	-\$2,195

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
DEVELOPMENTAL ENGLISH										
Regular Salaries										
400145 (04-2-01211)										
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66		0	0.00		
	Faculty Full-Time (9 Month)	210	7.00	210	7.00		0	0.00		
	Summer Full-Time (Credit Hours)	12	0.40	44	1.47		32	1.07		
	<i>Subtotal</i>	273	10.06	305	11.13		32	1.07		
1400	Exempt							0.00		
1600	Non-Exempt		1.00		1.00			0.00		
	*Total	273	11.06	305	12.13		32	1.07		
Part-Time Faculty Salaries (Credit)										
400162 (04-2-01311)										
1100	Central Campus									
	- Summer Sessions	16	0.53	16	0.53		0	0.00		
	- Fall Semester	108	3.60	108	3.60		0	0.00		
	- Spring Semester	41	1.37	41	1.37		0	0.00		
	East Mesa Center									
	- Summer Sessions						0	0.00		
	- Fall Semester	12	0.40	12	0.40		0	0.00		
	- Spring Semester	4	0.13	4	0.13		0	0.00		
	Gadsden & Sunland									
	- Summer Sessions	4	0.13	4	0.13		0	0.00		
	- Fall Semester	32	1.07	32	1.07		0	0.00		
	- Spring Semester	28	0.93	28	0.93		0	0.00		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester	4	0.13	4	0.13		0	0.00		
	- Spring Semester	4	0.13	4	0.13		0	0.00		
	*Total	253	8.43	253	8.43		0	0.00		
Departmental Expense										
400130 (04-2-01111)										
1800	Student Salaries								\$0	
1100	Other Salaries (Hourly)								\$0	
2200	Travel		\$11,000		\$11,000				\$0	
3000	Supplies		\$750		\$750				\$0	
5000	Services		\$9,325		\$11,418				\$2,093	
6000	Internal Service Charges		\$10,860		\$24,498				\$13,638	
	<i>Subtotal Supplies & Services</i>		\$20,935		\$36,666				\$15,731	
8000	Equipment >\$1000		\$0		\$0				\$0	
	*Total		0.00	\$31,935		0.00	\$47,666		0.00	
TOTAL		526	19.49	\$31,935	558	20.56	\$47,666	32	1.07	\$15,731

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
ENGLISH & COMMUNICATIONS (ACADEMIC)										
Regular Salaries										
400153 (04-2-01229)										
1100	Faculty Full-Time (12 Month)						0	0.00		
	Faculty Full-Time (9 Month)	60	2.00	60	2.00		0	0.00		
	Summer Full-Time (Credit Hours)	15	0.50	12	0.40		-3	-0.10		
	<i>Subtotal</i>	75	2.50	72	2.40		-3	-0.10		
1400	Exempt							0.00		
1600	Non-Exempt							0.00		
	*Total	75	2.50	72	2.40		-3	-0.10		
Part-Time Faculty Salaries (Credit)										
400169 (04-2-01329)										
1100	Central Campus									
	- Summer Sessions	23	0.77	26	0.87		3	0.10		
	- Fall Semester	36	1.20	36	1.20		0	0.00		
	- Spring Semester	30	1.00	30	1.00		0	0.00		
	East Mesa Center									
	- Summer Sessions			4	0.13		4	0.13		
	- Fall Semester	24	0.80	27	0.90		3	0.10		
	- Spring Semester	17	0.57	20	0.67		3	0.10		
	Gadsden & Sunland									
	- Summer Sessions	21	0.70	21	0.70		0	0.00		
	- Fall Semester	44	1.47	44	1.47		0	0.00		
	- Spring Semester	37	1.23	37	1.23		0	0.00		
	White Sands & Other									
	- Summer Sessions	3	0.10	3	0.10		0	0.00		
	- Fall Semester	33	1.10	36	1.20		3	0.10		
	- Spring Semester	20	0.67	24	0.80		4	0.13		
	*Total	288	9.60	308	10.27		20	0.67		
Departmental Expense										
400137 (04-2-01129)										
1800	Student Salaries								\$0	
1100	Other Salaries (Hourly)								\$0	
2200	Travel		\$4,125		\$4,125				\$0	
3000	Supplies		\$375		\$375				\$0	
5000	Services				\$1,426				\$1,426	
6000	Internal Service Charges		\$13,884						-\$13,884	
	<i>Subtotal Supplies & Services</i>		\$14,259		\$1,801				-\$12,458	
8000	Equipment >\$1000		\$0		\$0				\$0	
	*Total		0.00	\$18,384		0.00	\$5,926		-\$12,458	
TOTAL		363	12.10	\$18,384	380	12.67	\$5,926	17	0.57	-\$12,458

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours	Amount		Hours	Amount		Hours	Amount	
TOTAL ENGLISH & COMMUNICATIONS DEPT									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	51	2.66	51	2.66		0	0.00	
	Faculty Full-Time (9 Month)	300	10.00	300	10.00		0	0.00	
	Summer Full-Time (Credit Hours)	33	1.10	68	2.27		35	1.17	
	<i>Subtotal</i>	<i>384</i>	<i>13.76</i>	<i>419</i>	<i>14.93</i>		<i>35</i>	<i>1.17</i>	
1400	Exempt		0.00		0.00			0.00	
1600	Non-Exempt		1.00		1.00			0.00	
	*Total	384	14.76	419	15.93		35	1.17	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	48	1.60	48	1.60		0	0.00	
	- Fall Semester	200	6.67	212	7.07		12	0.40	
	- Spring Semester	107	3.57	119	3.97		12	0.40	
	East Mesa Center								
	- Summer Sessions	0	0.00	4	0.13		4	0.13	
	- Fall Semester	45	1.50	45	1.50		0	0.00	
	- Spring Semester	24	0.80	24	0.80		0	0.00	
	Gadsden & Sunland								
	- Summer Sessions	25	0.83	25	0.83		0	0.00	
	- Fall Semester	100	3.33	94	3.13		-6	-0.20	
	- Spring Semester	83	2.77	74	2.47		-9	-0.30	
	White Sands & Other								
	- Summer Sessions	3	0.10	3	0.10		0	0.00	
	- Fall Semester	37	1.23	40	1.33		3	0.10	
	- Spring Semester	24	0.80	28	0.93		4	0.13	
	*Total	696	23.20	716	23.87		20	0.67	
Departmental Expense									
1800	Student Salaries		0.00		\$0			0.00	\$0
1100	Other Salaries (Hourly)		0.00		\$0			0.00	\$0
2200	Travel				\$16,500				\$16,500
					\$0				\$0
3000	Supplies				\$1,500				\$1,500
5000	Services				\$9,325				\$13,805
6000	Internal Service Charges				\$33,984				\$30,582
	<i>Subtotal Supplies & Services</i>				<i>\$35,194</i>				<i>\$38,467</i>
8000	Equipment >\$1000				\$0				\$0
	*Total		0.00		\$51,694			0.00	\$54,967
TOTAL		1080	37.96	\$51,694	1135	39.80	\$54,967	55	1.84
									\$3,273

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
DEVELOPMENTAL MATH										
Regular Salaries										
400146 (04-2-01213)										
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33		0	0.00		
	Faculty Full-Time (9 Month)	390	13.00	420	14.00		30	1.00		
	Summer Full-Time (Credit Hours)	72	2.40	80	2.67		8	0.27		
	<i>Subtotal</i>	<i>477</i>	<i>16.73</i>	<i>515</i>	<i>18.00</i>		<i>38</i>	<i>1.27</i>		
1400	Exempt							0.00		
1600	Non-Exempt		1.00		1.00			0.00		
	*Total	477	17.73	515	19.00		38	1.27		
Part-Time Faculty Salaries (Credit)										
400163 (04-2-01313)										
1100	Central Campus									
	- Summer Sessions	20	0.67	12	0.40		-8	-0.27		
	- Fall Semester	207	6.90	180	6.00		-27	-0.90		
	- Spring Semester	100	3.33	93	3.10		-7	-0.23		
	East Mesa Center									
	- Summer Sessions	4	0.13	4	0.13		0	0.00		
	- Fall Semester			16	0.53		16	0.53		
	- Spring Semester	8	0.27	24	0.80		16	0.53		
	Gadsden & Sunland									
	- Summer Sessions	12	0.40	12	0.40		0	0.00		
	- Fall Semester	28	0.93	20	0.67		-8	-0.27		
	- Spring Semester	36	1.20	36	1.20		0	0.00		
	White Sands & Other									
	- Summer Sessions						0	0.00		
	- Fall Semester			4	0.13		4	0.13		
	- Spring Semester						0	0.00		
	*Total	415	13.83	401	13.37		-14	-0.47		
Departmental Expense										
400131 (04-2-01113)										
1800	Student Salaries		0.20	\$2,200		0.40	\$4,800		\$2,600	
1100	Other Salaries (Hourly)								\$0	
2200	Travel			\$19,250			\$20,625		\$1,375	
3000	Supplies			\$2,500			\$2,500		\$0	
5000	Services			\$13,500			\$16,535		\$3,035	
6000	Internal Service Charges			\$14,352			\$14,778		\$426	
	<i>Subtotal Supplies & Services</i>			<i>\$30,352</i>			<i>\$33,813</i>		<i>\$3,461</i>	
8000	Equipment >\$1000			\$0			\$0		\$0	
	*Total		0.20	\$51,802		0.40	\$59,238		\$7,436	
TOTAL										
		892	31.76	\$51,802	916	32.76	\$59,238	24	1.00	\$7,436

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
TOTAL MATH & PHYSICAL SCIENCES DEPT										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33		0	0.00		
	Faculty Full-Time (9 Month)	390	13.00	420	14.00		30	1.00		
	Summer Full-Time (Credit Hours)	72	2.40	80	2.67		8	0.27		
	<i>Subtotal</i>	<i>477</i>	<i>16.73</i>	<i>515</i>	<i>18.00</i>		<i>38</i>	<i>1.27</i>		
1400	Exempt		0.00		0.00			0.00		
1600	Non-Exempt		1.00		1.00			0.00		
	*Total	477	17.73	515	19.00		38	1.27		
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	26	0.87	18	0.60		-8	-0.27		
	- Fall Semester	220	7.33	190	6.33		-30	-1.00		
	- Spring Semester	114	3.80	107	3.57		-7	-0.23		
	East Mesa Center									
	- Summer Sessions	4	0.13	4	0.13		0	0.00		
	- Fall Semester	9	0.30	47	1.57		38	1.27		
	- Spring Semester	30	1.00	46	1.53		16	0.53		
	Gadsden & Sunland									
	- Summer Sessions	12	0.40	12	0.40		0	0.00		
	- Fall Semester	47	1.57	39	1.30		-8	-0.27		
	- Spring Semester	52	1.73	52	1.73		0	0.00		
	White Sands & Other									
	- Summer Sessions	12	0.40	12	0.40		0	0.00		
	- Fall Semester	21	0.70	31	1.03		10	0.33		
	- Spring Semester	26	0.87	26	0.87		0	0.00		
	*Total	573	19.10	584	19.47		11	0.37		
Departmental Expense										
1800	Student Salaries		0.20	\$2,200		0.40	\$4,800		\$2,600	
1100	Other Salaries (Hourly)		0.00	\$0		0.00	\$0		\$0	
2200	Travel			\$19,250			\$20,625		\$1,375	
				\$0			\$0		\$0	
3000	Supplies			\$2,500			\$2,500		\$0	
5000	Services			\$13,500			\$16,535		\$3,035	
6000	Internal Service Charges			\$14,352			\$14,778		\$426	
	<i>Subtotal Supplies & Services</i>			<i>\$30,352</i>			<i>\$33,813</i>		<i>\$3,461</i>	
8000	Equipment >\$1000			\$0			\$0		\$0	
	*Total		0.20	\$51,802		0.40	\$59,238		\$7,436	
TOTAL		1050	37.03	\$51,802	1099	38.86	\$59,238	49	1.83	\$7,436

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours	Amount		Hours	Amount		Hours	Amount	
ARTS & HUMANITIES (ACADEMIC)									
Regular Salaries									
400720 (04-2-01219)									
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33		0	0.00	
	Faculty Full-Time (9 Month)	150	5.00	180	6.00		30	1.00	
	Summer Full-Time (Credit Hours)	16	0.53	36	1.20		20	0.67	
	<i>Subtotal</i>	<i>181</i>	<i>6.86</i>	<i>231</i>	<i>8.53</i>		<i>50</i>	<i>1.67</i>	
1400	Exempt							0.00	
1600	Non-Exempt							0.00	
	*Total	181	6.86	231	8.53		50	1.67	
Part-Time Faculty Salaries (Credit)									
400738 (04-2-01319)									
1100	Central Campus								
	- Summer Sessions	21	0.70	18	0.60		-3	-0.10	
	- Fall Semester	76	2.53	67	2.23		-9	-0.30	
	- Spring Semester	76	2.53	67	2.23		-9	-0.30	
	East Mesa Center								
	- Summer Sessions	21	0.70	18	0.60		-3	-0.10	
	- Fall Semester	42	1.40	36	1.20		-6	-0.20	
	- Spring Semester	36	1.20	30	1.00		-6	-0.20	
	Gadsden & Sunland								
	- Summer Sessions	24	0.80	27	0.90		3	0.10	
	- Fall Semester	45	1.50	54	1.80		9	0.30	
	- Spring Semester	45	1.50	51	1.70		6	0.20	
	White Sands & Other								
	- Summer Sessions	12	0.40	15	0.50		3	0.10	
	- Fall Semester	18	0.60	24	0.80		6	0.20	
	- Spring Semester	18	0.60	24	0.80		6	0.20	
	*Total	434	14.47	431	14.37		-3	-0.10	
Departmental Expense									
400132 (04-2-01119)									
1800	Student Salaries			0.20	\$2,400				\$2,400
1100	Other Salaries (Hourly)								\$0
2200	Travel		\$8,250		\$9,625				\$1,375
3000	Supplies		\$1,562		\$1,562				\$0
5000	Services		\$6,075		\$7,088				\$1,013
6000	Internal Service Charges		\$2,490		\$4,272				\$1,782
	<i>Subtotal Supplies & Services</i>		<i>\$10,127</i>		<i>\$12,922</i>				<i>\$2,795</i>
8000	Equipment >\$1000		\$0		\$0				\$0
	*Total		0.00	\$18,377		0.20	\$24,947		0.20
TOTAL		615	21.33	\$18,377		662	23.10	\$24,947	47
									1.77
									\$6,570

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours		Amount	Hours		Amount	Hours		Amount
TUTORING (DEVELOPMENTAL)									
Regular Salaries									
400152 (04-2-01227)									
1100							0	0.00	
	Faculty Full-Time (12 Month)						0	0.00	
	Faculty Full-Time (9 Month)						0	0.00	
	Summer Full-Time (Credit Hours)						0	0.00	
	<i>Subtotal</i>	0	0.00	0	0.00		0	0.00	
1400	Exempt		1.00		2.00			1.00	
1600	Non-Exempt							0.00	
	*Total	0	1.00	0	2.00		0	1.00	
Part-Time Faculty Salaries (Credit)									
N/A									
1100	Central Campus						0	0.00	
	- Summer Sessions						0	0.00	
	- Fall Semester						0	0.00	
	- Spring Semester						0	0.00	
	East Mesa Center						0	0.00	
	- Summer Sessions						0	0.00	
	- Fall Semester						0	0.00	
	- Spring Semester						0	0.00	
	Gadsden & Sunland						0	0.00	
	- Summer Sessions						0	0.00	
	- Fall Semester						0	0.00	
	- Spring Semester						0	0.00	
	White Sands & Other						0	0.00	
	- Summer Sessions						0	0.00	
	- Fall Semester						0	0.00	
	- Spring Semester						0	0.00	
	*Total	0	0.00	0	0.00		0	0.00	
Departmental Expense									
400136 (04-2-01127)									
1800	Student Salaries		4.50	\$49,500		5.50	\$66,000		\$16,500
1100	Other Salaries (Hourly)								\$0
2200	Travel			\$1,375			\$2,750		\$1,375
3000	Supplies			\$750			\$750		\$0
5000	Services			\$1,100			\$1,100		\$0
6000	Internal Service Charges			\$3,360			\$4,692		\$1,332
	<i>Subtotal Supplies & Services</i>			\$5,210			\$6,542		\$1,332
8000	Equipment >\$1000			\$0			\$0		\$0
	*Total		4.50	\$56,085		5.50	\$75,292		1.00 \$19,207
TOTAL									
		0	5.50	\$56,085	0	7.50	\$75,292	0	2.00 \$19,207

BUDGET WORKSHEETS Instruction		Budget 2005-06		Budget 2006-07		Differences				
		Credit	FTE	Credit	FTE	Credit	FTE			
		Hours	Amount	Hours	Amount	Hours	Amount			
TOTAL ACADEMIC										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	15	1.33	15	1.33	0	0.00			
	Faculty Full-Time (9 Month)	210	7.00	240	8.00	30	1.00			
	Summer Full-Time (Credit Hours)	31	1.03	48	1.60	17	0.57			
	<i>Subtotal</i>	<i>256</i>	<i>9.36</i>	<i>303</i>	<i>10.93</i>	<i>47</i>	<i>1.57</i>			
1400	Exempt		0.00		0.00		0.00			
1600	Non-Exempt		0.00		0.00		0.00			
	*Total	256	9.36	303	10.93	47	1.57			
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	50	1.67	50	1.67	0	0.00			
	- Fall Semester	125	4.17	113	3.77	-12	-0.40			
	- Spring Semester	120	4.00	111	3.70	-9	-0.30			
	East Mesa Center									
	- Summer Sessions	21	0.70	22	0.73	1	0.03			
	- Fall Semester	75	2.50	94	3.13	19	0.63			
	- Spring Semester	75	2.50	72	2.40	-3	-0.10			
	Gadsden & Sunland									
	- Summer Sessions	45	1.50	48	1.60	3	0.10			
	- Fall Semester	108	3.60	117	3.90	9	0.30			
	- Spring Semester	98	3.27	104	3.47	6	0.20			
	White Sands & Other									
	- Summer Sessions	27	0.90	30	1.00	3	0.10			
	- Fall Semester	72	2.40	87	2.90	15	0.50			
	- Spring Semester	64	2.13	74	2.47	10	0.33			
	*Total	880	29.33	922	30.73	42	1.40			
Departmental Expense										
1800	Student Salaries		0.00	0.20	\$2,400		\$2,400			
1100	Other Salaries (Hourly)		0.00	0.00	\$0		\$0			
2200	Travel		\$12,375		\$13,750		\$1,375			
			\$0		\$0		\$0			
3000	Supplies		\$1,937		\$1,937		\$0			
5000	Services		\$6,075		\$8,514		\$2,439			
6000	Internal Service Charges		\$16,374		\$4,272		-\$12,102			
	<i>Subtotal Supplies & Services</i>		<i>\$24,386</i>		<i>\$14,723</i>		<i>-\$9,663</i>			
8000	Equipment >\$1000		\$0		\$0		\$0			
	*Total		0.00	0.20	\$30,873		-\$5,888			
TOTAL		1136	38.70	\$36,761	1225	41.86	\$30,873	89	3.17	-\$5,888

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours	Amount		Hours	Amount		Hours	Amount		
TOTAL GENERAL STUDIES DIVISION										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	81	5.32	81	5.32		0	0.00		
	Faculty Full-Time (9 Month)	840	28.00	900	30.00		60	2.00		
	Summer Full-Time (Credit Hours)	121	4.03	184	6.14		63	2.10		
	<i>Subtotal</i>	<i>1042</i>	<i>37.35</i>	<i>1165</i>	<i>41.46</i>		<i>123</i>	<i>4.10</i>		
1400	Exempt		1.00		2.00			1.00		
1600	Non-Exempt		2.00		2.00			0.00		
	*Total	1042	40.35	1165	45.46		123	5.10		
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	95	3.17	84	2.80		-11	-0.37		
	- Fall Semester	496	16.53	469	15.63		-27	-0.90		
	- Spring Semester	297	9.90	293	9.77		-4	-0.13		
	East Mesa Center									
	- Summer Sessions	25	0.83	26	0.87		1	0.03		
	- Fall Semester	96	3.20	128	4.27		32	1.07		
	- Spring Semester	90	3.00	100	3.33		10	0.33		
	Gadsden & Sunland									
	- Summer Sessions	61	2.03	64	2.13		3	0.10		
	- Fall Semester	192	6.40	187	6.23		-5	-0.17		
	- Spring Semester	180	6.00	177	5.90		-3	-0.10		
	White Sands & Other									
	- Summer Sessions	27	0.90	30	1.00		3	0.10		
	- Fall Semester	76	2.53	95	3.17		19	0.63		
	- Spring Semester	68	2.27	78	2.60		10	0.33		
	*Total	1703	56.77	1731	57.70		28	0.93		
Departmental Expense										
1800	Student Salaries		4.70	\$51,700	6.10	\$73,200			\$21,500	
1100	Other Salaries (Hourly)		0.00	\$0	0.00	\$0			\$0	
2200	Travel			\$45,375		\$49,500			\$4,125	
				\$0		\$0			\$0	
3000	Supplies			\$6,312		\$6,312			\$0	
5000	Services			\$30,000		\$38,528			\$8,528	
6000	Internal Service Charges			\$54,186		\$54,324			\$138	
	<i>Subtotal Supplies & Services</i>			<i>\$90,498</i>		<i>\$99,164</i>			<i>\$8,666</i>	
8000	Equipment >\$1000			\$0		\$0			\$0	
	*Total		4.70	\$187,573	6.10	\$221,864			\$34,291	
TOTAL		2745	101.82	\$187,573	2896	109.26	\$221,864	151	7.44	\$34,291

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
COMMUNITY EDUCATION										
Regular Salaries										
400727 (04-3-40102)										
1100	Faculty Full-Time (12 Month)				0	0.00				
	Faculty Full-Time (9 Month)				0	0.00				
	Summer Full-Time (Credit Hours)				0	0.00				
	<i>Subtotal</i>	0	0.00	0	0.00	0	0.00			
1400	Exempt					0.00				
1600	Non-Exempt					0.00				
	*Total	0	0.00	0	0.00	0	0.00			
Part-Time Faculty Salaries (Credit)										
400727 (04-3-40102)										
1100	Central Campus									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	East Mesa Center									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	Gadsden & Sunland									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	White Sands & Other									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	*Total	0	0.00	0	0.00	0	0.00			
Departmental Expense										
400727 (04-3-40102)										
1800	Student Salaries					\$0				
1100	Other Salaries (Hourly)	2.00	\$54,080	2.00	\$54,080	\$0				
2200	Travel		\$1,500		\$1,500	\$0				
3000	Supplies		\$6,200		\$6,200	\$0				
5000	Services		\$11,348		\$16,055	\$4,707				
6000	Internal Service Charges		\$7,338		\$2,226	-\$5,112				
	<i>Subtotal Supplies & Services</i>		\$24,886		\$24,481	-\$405				
8000	Equipment >\$1000		\$2,000		\$2,000	\$0				
	*Total	2.00	\$82,466	2.00	\$82,061	0.00	-\$405			
TOTAL		0	2.00	\$82,466	0	2.00	\$82,061	0	0.00	-\$405

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
CONTRACT TRAINING (SUPPORTED BY FEES)										
Regular Salaries										
400746 (04-3-40106)										
1100	Faculty Full-Time (12 Month)				0	0.00				
	Faculty Full-Time (9 Month)				0	0.00				
	Summer Full-Time (Credit Hours)				0	0.00				
	<i>Subtotal</i>	0	0.00	0	0.00					
1400	Exempt		2.50	2.50		0.00				
1600	Non-Exempt		0.50	0.50		0.00				
	*Total	0	3.00	0	3.00	0.00				
Part-Time Faculty Salaries (Credit)										
400746 (04-3-40106)										
1100	Central Campus									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	East Mesa Center									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	Gadsden & Sunland									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	White Sands & Other									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	*Total	0	0.00	0	0.00					
Departmental Expense										
400746 (04-3-40106)										
1800	Student Salaries	0.40	\$4,400	0.40	\$4,800	\$400				
1100	Other Salaries (Hourly)	2.05	\$52,832	2.05	\$52,832	\$0				
2200	Travel		\$10,000		\$10,000	\$0				
3000	Supplies		\$28,000		\$28,000	\$0				
5000	Services		\$49,249		\$44,352	-\$4,897				
6000	Internal Service Charges		\$11,952		\$20,142	\$8,190				
	<i>Subtotal Supplies & Services</i>		\$89,201		\$92,494	\$3,293				
8000	Equipment >\$1000		\$10,300		\$10,300	\$0				
	*Total	2.45	\$166,733	2.45	\$170,426	0.00 \$3,693				
TOTAL										
		0	5.45	\$166,733	0	5.45	\$170,426	0	0.00	\$3,693

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences					
	Credit	FTE	Credit	FTE	Credit	FTE				
	Hours	Amount	Hours	Amount	Hours	Amount				
CONTRACT TRAINING (STATE APPROPRIATION)										
Regular Salaries										
400543 (04-3-40273)										
1100	Faculty Full-Time (12 Month)				0	0.00				
	Faculty Full-Time (9 Month)				0	0.00				
	Summer Full-Time (Credit Hours)				0	0.00				
	<i>Subtotal</i>	0	0.00	0	0.00	0	0.00			
1400	Exempt		0.50	0.50		0.00				
1600	Non-Exempt		0.50	0.50		0.00				
	*Total	0	1.00	0	1.00	0	0.00			
Part-Time Faculty Salaries (Credit)										
400543 (04-3-40273)										
1100	Central Campus									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	East Mesa Center									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	Gadsden & Sunland									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	White Sands & Other									
	- Summer Sessions				0	0.00				
	- Fall Semester				0	0.00				
	- Spring Semester				0	0.00				
	*Total	0	0.00	0	0.00	0	0.00			
Departmental Expense										
400543 (04-3-40273)										
1800	Student Salaries	0.40	\$4,400	0.40	\$4,800	\$400				
1100	Other Salaries (Hourly)	0.80	\$21,632	0.55	\$15,000	-\$6,632				
2200	Travel		\$4,000		\$3,000	-\$1,000				
3000	Supplies		\$11,744		\$10,019	-\$1,725				
5000	Services		\$15,000		\$8,553	-\$6,447				
6000	Internal Service Charges					\$0				
	<i>Subtotal Supplies & Services</i>		\$26,744		\$18,572	-\$8,172				
8000	Equipment >\$1000		\$0		\$0	\$0				
	*Total	1.20	\$56,776	0.95	\$41,372	-0.25	-\$15,404			
TOTAL		0	2.20	\$56,776	0	1.95	\$41,372	0	-0.25	-\$15,404

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
TOTAL CONTRACT TRAINING										
Regular Salaries										
1100		Faculty Full-Time (12 Month)	0	0.00		0	0.00		0	0.00
		Faculty Full-Time (9 Month)	0	0.00		0	0.00		0	0.00
		Summer Full-Time (Credit Hours)	0	0.00		0	0.00		0	0.00
		<i>Subtotal</i>	<i>0</i>	<i>0.00</i>		<i>0</i>	<i>0.00</i>		<i>0</i>	<i>0.00</i>
1400		Exempt		3.00			3.00			0.00
1600		Non-Exempt		1.00			1.00			0.00
		*Total	0	4.00		0	4.00		0	0.00
Part-Time Faculty Salaries (Credit)										
1100		Central Campus								
		- Summer Sessions	0	0.00		0	0.00		0	0.00
		- Fall Semester	0	0.00		0	0.00		0	0.00
		- Spring Semester	0	0.00		0	0.00		0	0.00
		East Mesa Center								
		- Summer Sessions	0	0.00		0	0.00		0	0.00
		- Fall Semester	0	0.00		0	0.00		0	0.00
		- Spring Semester	0	0.00		0	0.00		0	0.00
		Gadsden & Sunland								
		- Summer Sessions	0	0.00		0	0.00		0	0.00
		- Fall Semester	0	0.00		0	0.00		0	0.00
		- Spring Semester	0	0.00		0	0.00		0	0.00
		White Sands & Other								
		- Summer Sessions	0	0.00		0	0.00		0	0.00
		- Fall Semester	0	0.00		0	0.00		0	0.00
		- Spring Semester	0	0.00		0	0.00		0	0.00
		*Total	0	0.00		0	0.00		0	0.00
Departmental Expense										
1800		Student Salaries		0.80	\$8,800		0.80	\$9,600		\$800
1100		Other Salaries (Hourly)		2.85	\$74,464		2.60	\$67,832		-\$6,632
2200		Travel			\$14,000			\$13,000		-\$1,000
					\$0			\$0		
3000		Supplies			\$39,744			\$38,019		-\$1,725
5000		Services			\$64,249			\$52,905		-\$11,344
6000		Internal Service Charges			\$11,952			\$20,142		\$8,190
		<i>Subtotal Supplies & Services</i>			<i>\$115,945</i>			<i>\$111,066</i>		<i>-\$4,879</i>
8000		Equipment >\$1000			\$10,300			\$10,300		\$0
		*Total		3.65	\$223,509		3.40	\$211,798		-\$11,711
TOTAL										
			0	7.65	\$223,509	0	7.40	\$211,798	0	-0.25 -\$11,711

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences	
	Credit	FTE	Credit	FTE	Credit	FTE
	Hours	Amount	Hours	Amount	Hours	Amount
TRUCK DRIVING						
Regular Salaries						
400747 (04-3-40109)						
1100 Faculty Full-Time (12 Month)					0	0.00
Faculty Full-Time (9 Month)					0	0.00
Summer Full-Time (Credit Hours)					0	0.00
<i>Subtotal</i>	0	0.00	0	0.00	0	0.00
1400 Exempt						0.00
1600 Non-Exempt		0.50		0.50		0.00
*Total	0	0.50	0	0.50	0	0.00
Part-Time Faculty Salaries (Credit)						
400747 (04-3-40109)						
1100 Central Campus						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester					0	0.00
East Mesa Center						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester					0	0.00
Gadsden & Sunland						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester					0	0.00
White Sands & Other						
- Summer Sessions					0	0.00
- Fall Semester					0	0.00
- Spring Semester					0	0.00
*Total	0	0.00	0	0.00	0	0.00
Departmental Expense						
400747 (04-3-40109)						
1800 Student Salaries		0.20 \$2,200		0.20 \$2,400		\$200
1100 Other Salaries (Hourly)		0.70 \$18,928		0.70 \$18,928		\$0
2200 Travel		\$5,000		\$2,000		-\$3,000
3000 Supplies		\$5,000		\$2,000		-\$3,000
5000 Services		\$15,357		\$17,019		\$1,662
6000 Internal Service Charges		\$2,160				-\$2,160
<i>Subtotal Supplies & Services</i>		\$22,517		\$19,019		-\$3,498
8000 Equipment >\$1000		\$5,000		\$2,000		-\$3,000
*Total		0.90 \$53,645		0.90 \$44,347		0.00 -\$9,298
TOTAL		0 1.40 \$53,645		0 1.40 \$44,347		0 0.00 -\$9,298

BUDGET WORKSHEETS Instruction	Budget 2005-06		Budget 2006-07		Differences				
	Credit	FTE	Credit	FTE	Credit	FTE			
	Hours	Amount	Hours	Amount	Hours	Amount			
DEMING (MIMBRES VALLEY EDUC CTR)									
Regular Salaries									
400424 (04-3-40114)									
1100 Faculty Full-Time (12 Month)					0	0.00			
Faculty Full-Time (9 Month)					0	0.00			
Summer Full-Time (Credit Hours)					0	0.00			
<i>Subtotal</i>	0	0.00	0	0.00	0	0.00			
1400 Exempt		1.00		1.00		0.00			
1600 Non-Exempt		0.50		0.50		0.00			
*Total	0	1.50	0	1.50	0	0.00			
Part-Time Faculty Salaries (Credit)									
400424 (04-3-40114)									
1100 Central Campus									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
East Mesa Center									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
Gadsden & Sunland									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
White Sands & Other									
- Summer Sessions					0	0.00			
- Fall Semester					0	0.00			
- Spring Semester					0	0.00			
*Total	0	0.00	0	0.00	0	0.00			
Departmental Expense									
400424 (04-3-40114)									
1800 Student Salaries						\$0			
1100 Other Salaries (Hourly)		1.90	\$47,736	1.20	\$29,160	-\$18,576			
2200 Travel			\$1,500		\$1,500	\$0			
3000 Supplies			\$5,500		\$5,000	-\$500			
5000 Services			\$13,854		\$8,596	-\$5,258			
6000 Internal Service Charges						\$0			
<i>Subtotal Supplies & Services</i>			\$19,354		\$13,596	-\$5,758			
8000 Equipment >\$1000			\$0		\$0	\$0			
*Total		1.90	\$68,590	1.20	\$44,256	-\$24,334			
TOTAL	0	3.40	\$68,590	0	2.70	\$44,256	0	-0.70	-\$24,334

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
OTHER COMMUNITY EDUCATION										
400420, 400421, 400422, 400423, 400426										
Regular Salaries										
1100							0	0.00		
	Faculty Full-Time (12 Month)						0	0.00		
	Faculty Full-Time (9 Month)						0	0.00		
	Summer Full-Time (Credit Hours)						0	0.00		
	<i>Subtotal</i>	0	0.00	0	0.00		0	0.00		
1400	Exempt							0.00		
1600	Non-Exempt							0.00		
	*Total	0	0.00	0	0.00		0	0.00		
Part-Time Faculty Salaries (Credit)										
1100	Central Campus						0	0.00		
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	East Mesa Center						0	0.00		
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	Gadsden & Sunland						0	0.00		
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	White Sands & Other						0	0.00		
	- Summer Sessions						0	0.00		
	- Fall Semester						0	0.00		
	- Spring Semester						0	0.00		
	*Total	0	0.00	0	0.00		0	0.00		
Departmental Expense										
1800	Student Salaries								\$0	
1100	Other Salaries (Hourly)	1.48	\$40,000	1.30	\$34,736				-\$5,264	
2200	Travel								\$0	
3000	Supplies		\$8,100		\$8,000				-\$100	
5000	Services		\$27,500		\$50,200				\$22,700	
6000	Internal Service Charges								\$0	
	<i>Subtotal Supplies & Services</i>		\$35,600		\$58,200				\$22,600	
8000	Equipment >\$1000		\$0		\$0				\$0	
	*Total	1.48	\$75,600	1.30	\$92,936		-0.18		\$17,336	
TOTAL		0	1.48	\$75,600	0	1.30	\$92,936	0	-0.18	\$17,336

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours		Amount	Hours		Amount	Hours		Amount
TOTAL COMMUNITY EDUCATION									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	0	0.00	0	0.00		0	0.00	
	Faculty Full-Time (9 Month)	0	0.00	0	0.00		0	0.00	
	Summer Full-Time (Credit Hours)	0	0.00	0	0.00		0	0.00	
	<i>Subtotal</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0.00</i>		<i>0</i>	<i>0.00</i>	
1400	Exempt		4.00		4.00			0.00	
1600	Non-Exempt		2.00		2.00			0.00	
	*Total	0	6.00	0	6.00		0	0.00	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	East Mesa Center								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	Gadsden & Sunland								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	White Sands & Other								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	*Total	0	0.00	0	0.00		0	0.00	
Departmental Expense									
1800	Student Salaries		1.00	\$11,000		1.00	\$12,000		\$1,000
1100	Other Salaries (Hourly)		8.93	\$235,208		7.80	\$204,736		-\$30,472
2200	Travel			\$22,000			\$18,000		-\$4,000
				\$0			\$0		
3000	Supplies			\$64,544			\$59,219		-\$5,325
5000	Services			\$132,308			\$144,775		\$12,467
6000	Internal Service Charges			\$21,450			\$22,368		\$918
	<i>Subtotal Supplies & Services</i>			<i>\$218,302</i>			<i>\$226,362</i>		<i>\$8,060</i>
8000	Equipment >\$1000			\$17,300			\$14,300		-\$3,000
	*Total		9.93	\$503,810		8.80	\$475,398		-1.13 -\$28,412
TOTAL									
			0	15.93	\$503,810	0	14.80	\$475,398	0 -1.13 -\$28,412

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours		Amount	Hours		Amount	Hours		Amount
TOTAL OCCUPATIONAL									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	657	35.91	693	37.24		36	1.33	
	Faculty Full-Time (9 Month)	1170	39.00	1200	40.00		30	1.00	
	Summer Full-Time (Credit Hours)	154	5.13	175	5.83		21	0.70	
	<i>Subtotal</i>	<i>1981</i>	<i>80.04</i>	<i>2068</i>	<i>83.07</i>		<i>87</i>	<i>3.03</i>	
1400	Exempt		1.00		1.00			0.00	
1600	Non-Exempt		15.00		16.00			1.00	
	*Total	1981	96.04	2068	100.07		87	4.03	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	124	4.13	135	4.50		11	0.37	
	- Fall Semester	436	14.53	388	12.93		-48	-1.60	
	- Spring Semester	391	13.03	373	12.43		-18	-0.60	
	East Mesa Center								
	- Summer Sessions	36	1.20	39	1.30		3	0.10	
	- Fall Semester	161	5.37	230	7.67		69	2.30	
	- Spring Semester	154	5.13	195	6.50		41	1.37	
	Gadsden & Sunland								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	45	1.50	76	2.53		31	1.03	
	- Spring Semester	57	1.90	79	2.63		22	0.73	
	White Sands & Other								
	- Summer Sessions	4	0.13	4	0.13		0	0.00	
	- Fall Semester	54	1.80	50	1.67		-4	-0.13	
	- Spring Semester	53	1.77	43	1.43		-10	-0.33	
	*Total	1515	50.50	1612	53.73		97	3.23	
Departmental Expense									
1800	Student Salaries		9.15	\$100,650	10.40	\$124,800		\$24,150	
1100	Other Salaries (Hourly)		9.82	\$443,126	7.85	\$353,662		-\$89,464	
2200	Travel			\$142,150		\$147,650		\$5,500	
				\$0		\$0			
3000	Supplies			\$285,658		\$315,696		\$30,038	
5000	Services			\$231,042		\$235,228		\$4,186	
6000	Internal Service Charges			\$176,934		\$221,742		\$44,808	
	<i>Subtotal Supplies & Services</i>			<i>\$693,634</i>		<i>\$772,666</i>		<i>\$79,032</i>	
8000	Equipment >\$1000			\$46,275		\$46,275		\$0	
	*Total		18.97	\$1,425,835	18.25	\$1,445,053		-\$0.72	\$19,218

TOTAL

3496 165.51 \$1,425,835

3680 172.06 \$1,445,053

184 6.54 \$19,218

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours		Amount	Hours		Amount	Hours		Amount
TOTAL ACADEMIC									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	30	2.66		30	2.66		0	0.00
	Faculty Full-Time (9 Month)	240	8.00		330	11.00		90	3.00
	Summer Full-Time (Credit Hours)	31	1.03		48	1.60		17	0.57
	<i>Subtotal</i>	<i>301</i>	<i>11.69</i>		<i>408</i>	<i>15.26</i>		<i>107</i>	<i>3.57</i>
1400	Exempt		0.00			0.00			0.00
1600	Non-Exempt		0.00			0.00			0.00
	*Total	301	11.69		408	15.26		107	3.57
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	74	2.47		74	2.47		0	0.00
	- Fall Semester	268	8.93		192	6.40		-76	-2.53
	- Spring Semester	246	8.20		191	6.37		-55	-1.83
	East Mesa Center								
	- Summer Sessions	30	1.00		31	1.03		1	0.03
	- Fall Semester	111	3.70		124	4.13		13	0.43
	- Spring Semester	102	3.40		102	3.40		0	0.00
	Gadsden & Sunland								
	- Summer Sessions	57	1.90		54	1.80		-3	-0.10
	- Fall Semester	168	5.60		186	6.20		18	0.60
	- Spring Semester	155	5.17		164	5.47		9	0.30
	White Sands & Other								
	- Summer Sessions	30	1.00		33	1.10		3	0.10
	- Fall Semester	90	3.00		116	3.87		26	0.87
	- Spring Semester	79	2.63		97	3.23		18	0.60
	*Total	1410	47.00		1364	45.47		-46	-1.53
Departmental Expense									
1800	Student Salaries		0.20	\$2,200		0.60	\$7,200		\$5,000
1100	Other Salaries (Hourly)		0.10	\$4,784		0.10	\$4,784		\$0
2200	Travel			\$18,700			\$22,825		\$4,125
				\$0			\$0		
3000	Supplies			\$9,437			\$14,737		\$5,300
5000	Services			\$12,927			\$15,366		\$2,439
6000	Internal Service Charges			\$30,234			\$7,626		-\$22,608
	<i>Subtotal Supplies & Services</i>			<i>\$52,598</i>			<i>\$37,729</i>		<i>-\$14,869</i>
8000	Equipment >\$1000			\$0			\$0		\$0
	*Total		0.30	\$78,282		0.70	\$72,538		0.40 -\$5,744
TOTAL		1711	58.99	\$78,282	1772	61.43	\$72,538	61	2.43 -\$5,744

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences			
	Credit	FTE		Credit	FTE		Credit	FTE		
	Hours		Amount	Hours		Amount	Hours		Amount	
TOTAL DEVELOPMENTAL										
Regular Salaries										
1100	Faculty Full-Time (12 Month)	66	3.99	66	3.99		0	0.00		
	Faculty Full-Time (9 Month)	630	21.00	660	22.00		30	1.00		
	Summer Full-Time (Credit Hours)	90	3.00	136	4.54		46	1.54		
	<i>Subtotal</i>	<i>786</i>	<i>27.99</i>	<i>862</i>	<i>30.53</i>		<i>76</i>	<i>2.54</i>		
1400	Exempt		1.00		2.00			1.00		
1600	Non-Exempt		2.00		2.00			0.00		
	*Total	786	30.99	862	34.53		76	3.54		
Part-Time Faculty Salaries (Credit)										
1100	Central Campus									
	- Summer Sessions	45	1.50	34	1.13		-11	-0.37		
	- Fall Semester	371	12.37	356	11.87		-15	-0.50		
	- Spring Semester	177	5.90	182	6.07		5	0.17		
	East Mesa Center									
	- Summer Sessions	4	0.13	4	0.13		0	0.00		
	- Fall Semester	21	0.70	34	1.13		13	0.43		
	- Spring Semester	15	0.50	28	0.93		13	0.43		
	Gadsden & Sunland									
	- Summer Sessions	16	0.53	16	0.53		0	0.00		
	- Fall Semester	84	2.80	70	2.33		-14	-0.47		
	- Spring Semester	82	2.73	73	2.43		-9	-0.30		
	White Sands & Other									
	- Summer Sessions	0	0.00	0	0.00		0	0.00		
	- Fall Semester	4	0.13	8	0.27		4	0.13		
	- Spring Semester	4	0.13	4	0.13		0	0.00		
	*Total	823	27.43	809	26.97		-14	-0.47		
Departmental Expense										
1800	Student Salaries		4.70	\$51,700	5.90	\$70,800			\$19,100	
1100	Other Salaries (Hourly)		0.00	\$0	0.00	\$0			\$0	
2200	Travel			\$33,000		\$35,750			\$2,750	
				\$0		\$0			\$0	
3000	Supplies			\$4,375		\$4,375			\$0	
5000	Services			\$23,925		\$30,014			\$6,089	
6000	Internal Service Charges			\$37,812		\$50,052			\$12,240	
	<i>Subtotal Supplies & Services</i>			<i>\$66,112</i>		<i>\$84,441</i>			<i>\$18,329</i>	
8000	Equipment >\$1000			\$0		\$0			\$0	
	*Total		4.70	\$150,812	5.90	\$190,991	1.20		\$40,179	
TOTAL										
		1609	63.12	\$150,812	1671	67.39	\$190,991	62	4.27	\$40,179

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE		Credit	FTE		Credit	FTE	
	Hours	Amount		Hours	Amount		Hours	Amount	
FORMULA INSTRUCTIONAL SUMMARY									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	753	42.56	789	43.89		36	1.33	
	Faculty Full-Time (9 Month)	2040	68.00	2190	73.00		150	5.00	
	Summer Full-Time (Credit Hours)	275	9.17	359	11.97		84	2.80	
	<i>Subtotal</i>	<i>3068</i>	<i>119.73</i>	<i>3338</i>	<i>128.86</i>		<i>270</i>	<i>9.13</i>	
1400	Exempt		2.00		3.00			1.00	
1600	Non-Exempt		17.00		18.00			1.00	
	*Total	3068	138.73	3338	149.86		270	11.13	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	243	8.10	243	8.10		0	0.00	
	- Fall Semester	1075	35.83	936	31.20		-139	-4.63	
	- Spring Semester	814	27.13	746	24.87		-68	-2.27	
	East Mesa Center								
	- Summer Sessions	70	2.33	74	2.47		4	0.13	
	- Fall Semester	293	9.77	388	12.93		95	3.17	
	- Spring Semester	271	9.03	325	10.83		54	1.80	
	Gadsden & Sunland								
	- Summer Sessions	73	2.43	70	2.33		-3	-0.10	
	- Fall Semester	297	9.90	332	11.07		35	1.17	
	- Spring Semester	294	9.80	316	10.53		22	0.73	
	White Sands & Other								
	- Summer Sessions	34	1.13	37	1.23		3	0.10	
	- Fall Semester	148	4.93	174	5.80		26	0.87	
	- Spring Semester	136	4.53	144	4.80		8	0.27	
	*Total	3748	124.93	3785	126.17		37	1.23	
Departmental Expense									
1800	Student Salaries		14.05	\$154,550	16.90	\$202,800			\$48,250
1100	Other Salaries (Hourly)		9.92	\$447,910	7.95	\$358,446			-\$89,464
2200	Travel			\$193,850		\$206,225			\$12,375
				\$0		\$0			
3000	Supplies			\$299,470		\$334,808			\$35,338
5000	Services			\$267,894		\$280,608			\$12,714
6000	Internal Service Charges			\$244,980		\$279,420			\$34,440
	<i>Subtotal Supplies & Services</i>			<i>\$812,344</i>		<i>\$894,836</i>			<i>\$82,492</i>
8000	Equipment >\$1000			\$46,275		\$46,275			\$0
	*Total		23.97	\$1,654,929	24.85	\$1,708,582		0.88	\$53,653

TOTAL

6816 287.63 \$1,654,929 7123 300.88 \$1,708,582 307 13.25 \$53,653

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit	FTE	Amount	Credit	FTE	Amount	Credit	FTE	Amount
	Hours			Hours			Hours		
TOTAL COMMUNITY EDUCATION									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	0	0.00	0	0.00		0	0.00	
	Faculty Full-Time (9 Month)	0	0.00	0	0.00		0	0.00	
	Summer Full-Time (Credit Hours)	0	0.00	0	0.00		0	0.00	
	<i>Subtotal</i>	<i>0</i>	<i>0.00</i>	<i>0</i>	<i>0.00</i>		<i>0</i>	<i>0.00</i>	
1400	Exempt		4.00		4.00			0.00	
1600	Non-Exempt		2.00		2.00			0.00	
	*Total	0	6.00	0	6.00		0	0.00	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	East Mesa Center								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	Gadsden & Sunland								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	White Sands & Other								
	- Summer Sessions	0	0.00	0	0.00		0	0.00	
	- Fall Semester	0	0.00	0	0.00		0	0.00	
	- Spring Semester	0	0.00	0	0.00		0	0.00	
	*Total	0	0.00	0	0.00		0	0.00	
Departmental Expense									
1800	Student Salaries		1.00	\$11,000	1.00	\$12,000		\$1,000	
1100	Other Salaries (Hourly)		8.93	\$235,208	7.80	\$204,736		-\$30,472	
2200	Travel			\$22,000		\$18,000		-\$4,000	
				\$0		\$0			
3000	Supplies			\$64,544		\$59,219		-\$5,325	
5000	Services			\$132,308		\$144,775		\$12,467	
6000	Internal Service Charges			\$21,450		\$22,368		\$918	
	<i>Subtotal Supplies & Services</i>			<i>\$218,302</i>		<i>\$226,362</i>		<i>\$8,060</i>	
8000	Equipment >\$1000			\$17,300		\$14,300		-\$3,000	
	*Total		9.93	\$503,810	8.80	\$475,398		-\$28,412	
TOTAL		0	15.93	\$503,810	0	\$475,398	0	-1.13	-\$28,412

BUDGET WORKSHEETS Instruction	Budget 2005-06			Budget 2006-07			Differences		
	Credit Hours	FTE	Amount	Credit Hours	FTE	Amount	Credit Hours	FTE	Amount
GRAND TOTAL INSTRUCTION									
Regular Salaries									
1100	Faculty Full-Time (12 Month)	753	42.56	789	43.89		36	1.33	
	Faculty Full-Time (9 Month)	2040	68.00	2190	73.00		150	5.00	
	Summer Full-Time (Credit Hours)	275	9.17	359	11.97		84	2.80	
	<i>Subtotal</i>	<i>3068</i>	<i>119.73</i>	<i>3338</i>	<i>128.86</i>		<i>270</i>	<i>9.13</i>	
1400	Exempt		6.00		7.00			1.00	
1600	Non-Exempt		19.00		20.00			1.00	
	*Total	3068	144.73	3338	155.86		270	11.13	
Part-Time Faculty Salaries (Credit)									
1100	Central Campus								
	- Summer Sessions	243	8.10	243	8.10		0	0.00	
	- Fall Semester	1075	35.83	936	31.20		-139	-4.63	
	- Spring Semester	814	27.13	746	24.87		-68	-2.27	
	East Mesa Center								
	- Summer Sessions	70	2.33	74	2.47		4	0.13	
	- Fall Semester	293	9.77	388	12.93		95	3.17	
	- Spring Semester	271	9.03	325	10.83		54	1.80	
	Gadsden & Sunland								
	- Summer Sessions	73	2.43	70	2.33		-3	-0.10	
	- Fall Semester	297	9.90	332	11.07		35	1.17	
	- Spring Semester	294	9.80	316	10.53		22	0.73	
	White Sands & Other								
	- Summer Sessions	34	1.13	37	1.23		3	0.10	
	- Fall Semester	148	4.93	174	5.80		26	0.87	
	- Spring Semester	136	4.53	144	4.80		8	0.27	
	*Total	3748	124.93	3785	126.17		37	1.23	
Departmental Expense									
1800	Student Salaries		15.05	\$165,550	17.90	\$214,800			\$49,250
1100	Other Salaries (Hourly)		18.85	\$683,118	15.75	\$563,182			-\$119,936
2200	Travel			\$215,850		\$224,225			\$8,375
3000	Supplies			\$364,014		\$394,027			\$30,013
5000	Services			\$400,202		\$425,383			\$25,181
6000	Internal Service Charges			\$266,430		\$301,788			\$35,358
	<i>Subtotal Supplies & Services</i>			<i>\$1,030,646</i>		<i>\$1,121,198</i>			<i>\$90,552</i>
8000	Equipment >\$1000			\$63,575		\$60,575			-\$3,000
	*Total		33.90	\$2,158,739	33.65	\$2,183,980		-0.25	\$25,241

TOTAL

6816 303.56 \$2,158,739 7123 315.68 \$2,183,980 307 12.12 \$25,241

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY/MEDIA CENTER						
Regular Salaries 400283 (04-2-11221)						
1400 Exempt	6.00		6.00		0.00	
1300 Non-Exempt	4.00		5.00		1.00	
TOTAL	10.00		11.00		1.00	
Departmental Expenses 400277 (04-2-11221)						
1800 Student Salaries	1.70	\$18,700	1.70	\$20,400	0.00	\$1,700
1400 Other Salaries	0.50	\$8,320	0.30	\$8,112	-0.20	(\$208)
2200 Travel		\$6,875		\$6,875		\$0
3000 Supplies		\$102,400		\$123,285		\$20,885
5000 Services		\$21,000		\$21,000		\$0
6000 Internal Service Charges		\$25,374		\$28,596		\$3,222
**Supplies & Services		\$148,774		\$172,881		\$24,107
8000 Equipment \$1000 and Over		\$4,750		\$4,750		\$0
TOTAL	2.20	\$187,419	2.00	\$213,018	-0.20	\$25,599

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC OFFICE						
Regular Salaries 400284 (04-2-11241) (CAO, Assoc., Student Success)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	2.00		2.00		0.00	
TOTAL	5.00		5.00		0.00	
Departmental Expenses 400278 (04-2-11141)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	1.00	\$27,040	0.50	\$13,520	-0.50	(\$13,520)
2200 Travel		\$14,850		\$14,850		\$0
3000 Supplies		\$14,150		\$27,670		\$13,520
5000 Services		\$30,747		\$53,086		\$22,339
6000 Internal Service Charges		\$28,494		\$20,736		(\$7,758)
**Supplies & Services		\$73,391		\$101,492		\$28,101
8000 Equipment \$1000 and Over		\$3,750		\$3,750		\$0
TOTAL	1.60	\$125,631	1.10	\$140,812	-0.50	\$15,181

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
WORKFORCE & COMMUNITY DEVELOPMENT (Comm. Educ.)						
Regular Salaries						
400285 (04-2-11243) (WDO, CE Dir., CT Dir.)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	2.50		2.50		0.00	
TOTAL	5.50		5.50		0.00	
Departmental Expenses						
400279 (04-2-11143)						
1800 Student Salaries	0.40	\$4,400	0.60	\$7,200	0.20	\$2,800
1400 Other Salaries	0.25	\$6,760	0.25	\$6,760	0.00	\$0
2200 Travel		\$5,400		\$6,775		\$1,375
3000 Supplies		\$4,000		\$4,000		\$0
5000 Services		\$4,050		\$4,999		\$949
6000 Internal Service Charges		\$1,440		\$1,152		(\$288)
**Supplies & Services		\$9,490		\$10,151		\$661
8000 Equipment \$1000 and Over		\$1,250		\$1,250		\$0
TOTAL	0.65	\$27,300	0.85	\$32,136	0.20	\$4,836

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
COMPUTER LABORATORY SUPPORT (All Locations)						
Regular Salaries 400289 (04-2-11251)						
1400 Exempt					0.00	
1300 Non-Exempt	5.00		5.00		0.00	
TOTAL	5.00		5.00		0.00	
Departmental Expenses 400280 (04-2-11151)						
1800 Student Salaries	1.80	\$19,800	5.00	\$60,000	3.20	\$40,200
1400 Other Salaries	0.07	\$1,168	0.00	\$0	-0.07	(\$1,168)
2200 Travel		\$605		\$605		\$0
3000 Supplies		\$3,400		\$5,485		\$2,085
5000 Services		\$1,540		\$1,540		\$0
6000 Internal Service Charges		\$36,762		\$42,906		\$6,144
**Supplies & Services		\$41,702		\$49,931		\$8,229
8000 Equipment \$1000 and Over		\$1,000		\$1,000		\$0
TOTAL	1.87	\$64,275	5.00	\$111,536	3.13	\$47,261

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
ADVISING						
Regular Salaries 400291 (04-2-11257)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	4.00		4.00		0.00	
Departmental Expenses 400716 (04-2-11157)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.69	\$18,658	0.75	\$20,280	0.06	\$1,622
2200 Travel		\$4,675		\$5,675		\$1,000
3000 Supplies		\$1,950		\$3,378		\$1,428
5000 Services		\$6,200		\$6,200		\$0
6000 Internal Service Charges		\$6,678		\$4,974		(\$1,704)
**Supplies & Services		\$14,828		\$14,552		(\$276)
8000 Equipment \$1000 and Over						\$0
TOTAL	1.09	\$42,561	1.15	\$45,307	0.06	\$2,746

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
HEALTH & PUBLIC SERVICE DIVISION						
Regular Salaries 400761 (04-2-11261)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	2.00		2.00		0.00	
TOTAL	4.00		4.00		0.00	
Departmental Expenses 400758 (04-2-11161)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$5,500		\$6,875		\$1,375
3000 Supplies		\$5,000		\$5,000		\$0
5000 Services		\$10,100		\$11,300		\$1,200
6000 Internal Service Charges		\$12,600		\$14,292		\$1,692
**Supplies & Services		\$27,700		\$30,592		\$2,892
8000 Equipment \$1000 and Over		\$0		\$0		\$0
TOTAL	0.40	\$37,600	0.40	\$42,267	0.00	\$4,667

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS & INFO SYSTEMS DIVISION						
Regular Salaries 400762 (04-2-11263)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses 400759 (04-2-11163)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	0.03	\$1,426	0.03	\$1,426	0.00	\$0
2200 Travel		\$5,500		\$6,875		\$1,375
3000 Supplies		\$6,373		\$6,373		\$0
5000 Services		\$10,474		\$11,674		\$1,200
6000 Internal Service Charges		\$11,478		\$8,634		(\$2,844)
**Supplies & Services		\$28,325		\$26,681		(\$1,644)
8000 Equipment \$1000 and Over		\$0		\$0		\$0
TOTAL	0.63	\$41,851	0.63	\$42,182	0.00	\$331

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL & INDUSTRY DIVISION						
Regular Salaries 400763 (04-2-11265)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	2.00		3.00		1.00	
TOTAL	4.00		5.00		1.00	
Departmental Expenses 400760 (04-2-11165)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	0.22	\$5,980	0.22	\$5,980	0.00	\$0
2200 Travel		\$6,875		\$6,875		\$0
3000 Supplies		\$6,750		\$6,750		\$0
5000 Services		\$11,900		\$14,475		\$2,575
6000 Internal Service Charges		\$5,214		\$5,340		\$126
**Supplies & Services		\$23,864		\$26,565		\$2,701
8000 Equipment \$1000 and Over		\$0		\$0		\$0
TOTAL	0.82	\$43,319	0.82	\$46,620	0.00	\$3,301

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL STUDIES DIVISION						
Regular Salaries 400687 (04-2-11267)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses 400682 (04-2-11167)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$4,400		\$5,775		\$1,375
3000 Supplies		\$9,788		\$9,788		\$0
5000 Services		\$9,200		\$10,400		\$1,200
6000 Internal Service Charges		\$5,808		\$5,940		\$132
**Supplies & Services		\$24,796		\$26,128		\$1,332
8000 Equipment \$1000 and Over		\$6,710		\$6,710		\$0
TOTAL	0.60	\$42,506	0.60	\$45,813	0.00	\$3,307

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC SUPPORT SUMMARY						
Regular Salaries						
1400 Exempt	23.00		23.00		0.00	
1300 Non-Exempt	20.50		22.50		2.00	
TOTAL	43.50		45.50		2.00	
Departmental Expenses						
1800 Student Salaries	7.10	\$78,100	10.50	\$126,000	3.40	\$47,900
1400 Other Salaries	2.76	\$69,352	2.05	\$56,078	-0.71	(\$13,274)
2200 Travel		\$54,680		\$61,180		\$6,500
3000 Supplies		\$153,811		\$191,729		\$37,918
5000 Services		\$105,211		\$134,674		\$29,463
6000 Internal Service Charges		\$133,848		\$132,570		(\$1,278)
Admin Overhead 400281		\$176,733		\$205,600		\$28,867
**Supplies & Services		\$569,603		\$664,573		\$94,970
8000 Equipment \$1000 and Over		\$17,460		\$17,460		\$0
TOTAL	9.86	\$789,195	12.55	\$925,291	2.69	\$136,096

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
STUDENT SERVICES OFFICE						
Regular Salaries 400306 (04-2-12201)						
1400 Exempt	1.00		1.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	2.00		2.00		0.00	
Departmental Expenses 400293 (04-2-12101)						
1800 Student Salaries	0.20	\$2,200	0.40	\$4,800	0.20	\$2,600
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$4,400		\$5,200		\$800
3000 Supplies		\$7,000		\$7,000		\$0
5000 Services		\$5,950		\$5,950		\$0
6000 Internal Service Charges		\$6,006		\$5,694		(\$312)
**Supplies & Services		\$18,956		\$18,644		(\$312)
8000 Equipment \$1000 and Over		\$6,500		\$6,500		\$0
TOTAL	0.20	\$32,056	0.40	\$35,144	0.20	\$3,088

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
ADULT BASIC EDUCATION						
Regular Salaries 400311 (04-2-12211)						
1400 Exempt	1.00		1.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	2.00		2.00		0.00	
Departmental Expenses 400297 (04-2-12111)						
1800 Student Salaries	0.20	\$2,200	0.40	\$4,800	0.20	\$2,600
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$2,750		\$2,750		\$0
3000 Supplies		\$2,000		\$2,000		\$0
5000 Services		\$11,250		\$12,250		\$1,000
6000 Internal Service Charges		\$21,720		\$26,736		\$5,016
**Supplies & Services		\$34,970		\$40,986		\$6,016
8000 Equipment \$1000 and Over		\$1,000		\$1,000		\$0
TOTAL	0.20	\$40,920	0.40	\$49,536	0.20	\$8,616

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
STUDENT ADMISSIONS						
Regular Salaries 400766 (04-2-12203)						
1400 Exempt	5.00		6.00		1.00	
1300 Non-Exempt	4.00		4.00		0.00	
TOTAL	9.00		10.00		1.00	
Departmental Expenses 400765 (04-2-12103)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.50	\$8,320	0.30	\$8,112	-0.20	(\$208)
2200 Travel		\$7,975		\$9,700		\$1,725
3000 Supplies		\$13,000		\$13,000		\$0
5000 Services		\$15,875		\$19,727		\$3,852
6000 Internal Service Charges		\$9,642		\$10,044		\$402
**Supplies & Services		\$38,517		\$42,771		\$4,254
8000 Equipment \$1000 and Over						\$0
TOTAL	0.90	\$59,212	0.70	\$65,383	-0.20	\$6,171

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
REGISTRATION AND SCHEDULING						
Regular Salaries 400309 (04-2-12207)						
1400 Exempt					0.00	
1300 Non-Exempt	3.00		3.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses 400295 (04-2-12107)						
1800 Student Salaries	0.20	\$2,200	0.20	\$2,400	0.00	\$200
1400 Other Salaries	1.00	\$16,640	0.65	\$17,576	-0.35	\$936
2200 Travel		\$825		\$825		\$0
3000 Supplies		\$750		\$750		\$0
5000 Services		\$1,200		\$1,450		\$250
6000 Internal Service Charges		\$3,156		\$2,580		(\$576)
**Supplies & Services		\$5,106		\$4,780		(\$326)
8000 Equipment \$1000 and Over						\$0
TOTAL	1.20	\$24,771	0.85	\$25,581	-0.35	\$810

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
PLACEMENT AND COOP EDUC						
Regular Salaries 400310 (04-2-12209)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses 400296 (04-2-12109)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$4,400		\$4,400		\$0
3000 Supplies		\$3,850		\$3,850		\$0
5000 Services		\$5,380		\$7,880		\$2,500
6000 Internal Service Charges		\$4,908		\$4,632		(\$276)
**Supplies & Services		\$14,138		\$16,362		\$2,224
8000 Equipment \$1000 and Over						\$0
TOTAL	0.40	\$22,938	0.40	\$25,562	0.00	\$2,624

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
FINANCIAL AID						
Regular Salaries 400312 (04-2-12213)						
1400 Exempt	5.00		5.00		0.00	
1300 Non-Exempt	4.00		4.00		0.00	
TOTAL	9.00		9.00		0.00	
Departmental Expenses 400298 (04-2-12113)						
1800 Student Salaries	0.40	\$4,400	0.50	\$6,000	0.10	\$1,600
1400 Other Salaries	0.69	\$17,108	0.70	\$18,928	0.01	\$1,820
2200 Travel		\$6,875		\$9,700		\$2,825
3000 Supplies		\$3,300		\$3,300		\$0
5000 Services		\$10,250		\$12,220		\$1,970
6000 Internal Service Charges		\$6,150		\$7,068		\$918
**Supplies & Services		\$19,700		\$22,588		\$2,888
8000 Equipment \$1000 and Over						\$0
TOTAL	1.09	\$48,083	1.20	\$57,216	0.11	\$9,133

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
COUNSELING & DISABLED SERVICES						
Regular Salaries 400313 (04-2-12215)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	4.00		4.00		0.00	
Departmental Expenses 400299 (04-2-12115)						
1800 Student Salaries	0.20	\$2,200	0.40	\$4,800	0.20	\$2,600
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$6,050		\$6,050		\$0
3000 Supplies		\$1,900		\$1,900		\$0
5000 Services		\$16,980		\$62,980		\$46,000
6000 Internal Service Charges		\$5,442		\$4,638		(\$804)
**Supplies & Services		\$24,322		\$69,518		\$45,196
8000 Equipment \$1000 and Over						\$0
TOTAL	0.20	\$32,572	0.40	\$80,368	0.20	\$47,796

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
GADSDEN CENTER						
Regular Salaries 400315 (04-2-12223)						
1400 Exempt	1.50		1.50		0.00	
1300 Non-Exempt	2.00		2.00		0.00	
TOTAL	3.50		3.50		0.00	
Departmental Expenses 400302 (04-2-12123)						
1800 Student Salaries	0.80	\$8,800	0.80	\$9,600	0.00	\$800
1400 Other Salaries	0.80	\$13,312	0.55	\$14,872	-0.25	\$1,560
2200 Travel		\$7,755		\$7,755		\$0
3000 Supplies		\$4,400		\$4,400		\$0
5000 Services		\$6,650		\$6,650		\$0
6000 Internal Service Charges		\$8,616		\$12,588		\$3,972
**Supplies & Services		\$19,666		\$23,638		\$3,972
8000 Equipment \$1000 and Over		\$2,000		\$2,000		\$0
TOTAL	1.60	\$51,533	1.35	\$57,865	-0.25	\$6,332

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
SUNLAND PARK CENTER						
Regular Salaries 400316 (04-2-12225)						
1400 Exempt	1.50		1.50		0.00	
1300 Non-Exempt	2.00		2.00		0.00	
TOTAL	3.50		3.50		0.00	
Departmental Expenses 400303 (04-2-12125)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	0.70	\$11,648	0.55	\$14,872	-0.15	\$3,224
2200 Travel		\$6,655		\$6,655		\$0
3000 Supplies		\$3,300		\$3,300		\$0
5000 Services		\$3,200		\$3,200		\$0
6000 Internal Service Charges		\$6,306		\$9,858		\$3,552
**Supplies & Services		\$12,806		\$16,358		\$3,552
8000 Equipment \$1000 and Over		\$1,250		\$1,250		\$0
TOTAL	1.30	\$38,959	1.15	\$46,335	-0.15	\$7,376

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
WHITE SANDS CENTER						
Regular Salaries 400317 (04-2-12227)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses 400304 (04-2-12127)						
1800 Student Salaries	0.20	\$2,200	0.20	\$2,400	0.00	\$200
1400 Other Salaries	0.45	\$7,488	0.30	\$8,112	-0.15	\$624
2200 Travel		\$4,950		\$4,950		\$0
3000 Supplies		\$6,075		\$6,075		\$0
5000 Services		\$7,900		\$7,900		\$0
6000 Internal Service Charges		\$4,404		\$3,090		(\$1,314)
**Supplies & Services		\$18,379		\$17,065		(\$1,314)
8000 Equipment \$1000 and Over		\$1,500		\$1,500		\$0
TOTAL	0.65	\$34,517	0.50	\$34,027	-0.15	(\$490)

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
EAST MESA CENTER						
Regular Salaries 400318 (04-2-12229) (EMC Dir., SS Spec.)						
1400 Exempt	2.00		1.00		-1.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		2.00		-1.00	
Departmental Expenses 400305 (04-2-12129)						
1800 Student Salaries	0.20	\$2,200	0.20	\$2,400	0.00	\$200
1400 Other Salaries	0.90	\$24,336	1.14	\$30,826	0.24	\$6,490
2200 Travel		\$2,375		\$2,375		\$0
3000 Supplies		\$2,000		\$2,000		\$0
5000 Services		\$3,000		\$3,000		\$0
6000 Internal Service Charges		\$2,844		\$3,294		\$450
**Supplies & Services		\$7,844		\$8,294		\$450
8000 Equipment \$1000 and Over						\$0
TOTAL	1.10	\$36,755	1.34	\$43,895	0.24	\$7,140

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
STUDENT SERVICES SUMMARY						
Regular Salaries						
1400 Exempt	24.00		24.00		0.00	
1300 Non-Exempt	21.00		21.00		0.00	
TOTAL	45.00		45.00		0.00	
Departmental Expenses						
1800 Student Salaries	3.80	\$41,800	4.50	\$54,000	0.70	\$12,200
1400 Other Salaries	5.04	\$98,852	4.19	\$113,298	-0.85	\$14,446
2200 Travel		\$55,010		\$60,360		\$5,350
3000 Supplies		\$47,575		\$47,575		\$0
5000 Services		\$87,635		\$143,207		\$55,572
6000 Internal Service Charges		\$79,194		\$90,222		\$11,028
Admin Overhead 400301		\$176,733		\$205,600		\$28,867
Student Public. 400300		\$55,000		\$55,000		\$0
**Supplies & Services		\$446,137		\$541,604		\$95,467
8000 Equipment \$1000 and Over		\$12,250		\$12,250		\$0
TOTAL	8.84	\$654,049	8.69	\$781,512	-0.15	\$127,463

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE OFFICE						
Regular Salaries						
400334 (04-2-13201) (CEO, Pub. Rel.)						
1400 Exempt	2.00		2.00		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		3.00		0.00	
Departmental Expenses						
400320 (04-2-13101)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.25	\$6,760	0.25	\$6,760	0.00	\$0
2200 Travel		\$17,875		\$17,875		\$0
3000 Supplies		\$8,400		\$8,400		\$0
5000 Services		\$59,600		\$62,600		\$3,000
6000 Internal Service Charges		\$8,256		\$7,590		(\$666)
**Supplies & Services		\$76,256		\$78,590		\$2,334
8000 Equipment \$1000 and Over		\$3,000		\$3,000		\$0
TOTAL	0.65	\$108,291	0.65	\$111,025	0.00	\$2,734

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS OFFICE						
Regular Salaries 400335 (04-2-13203)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	6.00		6.00		0.00	
TOTAL	9.00		9.00		0.00	
Departmental Expenses 400321 (04-2-13103)						
1800 Student Salaries	0.80	\$8,800	0.80	\$9,600	0.00	\$800
1400 Other Salaries	0.33	\$5,491	0.20	\$5,408	-0.13	(\$83)
2200 Travel		\$7,150		\$7,150		\$0
3000 Supplies		\$5,105		\$6,237		\$1,132
5000 Services		\$6,170		\$6,170		\$0
6000 Internal Service Charges		\$11,358		\$10,524		(\$834)
**Supplies & Services		\$22,633		\$22,931		\$298
8000 Equipment \$1000 and Over		\$2,500		\$2,500		\$0
TOTAL	1.13	\$46,574	1.00	\$47,589	-0.13	\$1,015

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
COMMUNICATIONS & PUBLICATIONS						
Regular Salaries 400336 (04-2-13205)						
1400 Exempt	1.75		1.75		0.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	2.75		2.75		0.00	
Departmental Expenses 400322 (04-2-13105)						
1800 Student Salaries	0.20	\$2,200	0.20	\$2,400	0.00	\$200
1400 Other Salaries	0.15	\$2,496	0.10	\$2,704	-0.05	\$208
2200 Travel		\$4,400		\$4,400		\$0
3000 Supplies		\$2,400		\$2,400		\$0
5000 Services		\$62,000		\$65,423		\$3,423
6000 Internal Service Charges		\$4,074		\$4,488		\$414
**Supplies & Services		\$68,474		\$72,311		\$3,837
8000 Equipment \$1000 and Over		\$750		\$750		\$0
TOTAL	0.35	\$78,320	0.30	\$82,565	-0.05	\$4,245

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
COMPUTER SUPPORT						
Regular Salaries 400337 (04-2-13207)						
1400 Exempt	3.00		3.00		0.00	
1300 Non-Exempt	1.00		2.00		1.00	
TOTAL	4.00		5.00		1.00	
Departmental Expenses 400323 (04-2-13107)						
1800 Student Salaries	0.60	\$6,600	0.60	\$7,200	0.00	\$600
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$4,400		\$4,400		\$0
3000 Supplies		\$2,845		\$2,845		\$0
5000 Services		\$75,950		\$75,950		\$0
6000 Internal Service Charges		\$17,430		\$18,312		\$882
**Supplies & Services		\$96,225		\$97,107		\$882
8000 Equipment \$1000 and Over		\$1,625		\$1,625		\$0
TOTAL	0.60	\$108,850	0.60	\$110,332	0.00	\$1,482

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
INSTITUTIONAL EFFECTIVENESS						
Regular Salaries TBA (04-2-13223)						
1400 Exempt	2.00		3.00		1.00	
1300 Non-Exempt	1.00		1.00		0.00	
TOTAL	3.00		4.00		1.00	
Departmental Expenses TBA (04-2-13123)						
1800 Student Salaries	0.00	\$0	0.00	\$0	0.00	\$0
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$2,750		\$4,125		\$1,375
3000 Supplies		\$2,100		\$2,100		\$0
5000 Services		\$3,200		\$3,944		\$744
6000 Internal Service Charges		\$2,142		\$2,964		\$822
**Supplies & Services		\$7,442		\$9,008		\$1,566
8000 Equipment \$1000 and Over						\$0
TOTAL	0.00	\$10,192	0.00	\$13,133	0.00	\$2,941

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
SECURITY						
Regular Salaries						
1400 Exempt					0.00	
1300 Non-Exempt			1.00		1.00	
TOTAL	0.00		1.00		1.00	
Departmental Expenses 400325 (04-2-13113)						
1800 Student Salaries	0.00	\$0	0.00	\$0	0.00	\$0
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$0		\$0		\$0
3000 Supplies		\$0		\$0		\$0
5000 Services		\$40,000		\$40,000		\$0
6000 Internal Service Charges		\$0		\$0		\$0
**Supplies & Services		\$40,000		\$40,000		\$0
8000 Equipment \$1000 and Over						\$0
TOTAL	0.00	\$40,000	0.00	\$40,000	0.00	\$0

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
PERSONNEL & PAYROLL SERVICES						
Regular Salaries 400340 (04-2-13219)						
1400 Exempt	1.00		2.00		1.00	
1300 Non-Exempt	3.00		3.00		0.00	
TOTAL	4.00		5.00		1.00	
Departmental Expenses 400327 (04-2-13119)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$2,200		\$3,575		\$1,375
3000 Supplies		\$2,400		\$2,400		\$0
5000 Services		\$3,600		\$4,500		\$900
6000 Internal Service Charges		\$3,000		\$3,240		\$240
**Supplies & Services		\$9,000		\$10,140		\$1,140
8000 Equipment \$1000 and Over						\$0
TOTAL	0.40	\$15,600	0.40	\$18,515	0.00	\$2,915

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
INSTITUTIONAL SUPPORT SUMMARY						
Regular Salaries						
1400 Exempt	12.75		14.75		2.00	
1300 Non-Exempt	13.00		15.00		2.00	
TOTAL	25.75		29.75		4.00	
Departmental Expenses						
1800 Student Salaries	2.40	\$26,400	2.40	\$28,800	0.00	\$2,400
1400 Other Salaries	0.73	\$14,747	0.55	\$14,872	-0.18	\$125
2200 Travel		\$38,775		\$41,525		\$2,750
3000 Supplies		\$23,250		\$24,382		\$1,132
5000 Services		\$250,520		\$258,587		\$8,067
6000 Internal Service Charges		\$46,260		\$47,118		\$858
Admin Overhead 400324		\$176,733		\$205,600		\$28,867
Uncollectibles 400324		\$2,200		\$2,200		\$0
Admin Publ. 400329		\$12,500		\$12,500		\$0
Dues & Member 400330		\$22,500		\$32,500		\$10,000
Commencement 400331		\$15,850		\$15,850		\$0
**Supplies & Services		\$549,813		\$598,737		\$48,924
8000 Equipment \$1000 and Over		\$7,875		\$7,875		\$0
TOTAL	3.13	\$637,610	2.95	\$691,809	-0.18	\$54,199

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
FACILITIES SUPPORT						
Regular Salaries 400353 (04-2-14205)						
1400 Exempt	1.00		1.00		0.00	
1300 Non-Exempt	5.00		5.00		0.00	
TOTAL	6.00		6.00		0.00	
Departmental Expenses 400342 (04-2-14105)						
1800 Student Salaries	0.70	\$7,700	0.70	\$8,400	0.00	\$700
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$14,850		\$20,850		\$6,000
3000 Supplies		\$30,900		\$30,900		\$0
5000 Services		\$17,150		\$22,819		\$5,669
6000 Internal Service Charges		\$8,640		\$8,238		(\$402)
**Supplies & Services		\$56,690		\$61,957		\$5,267
8000 Equipment \$1000 and Over		\$2,625		\$2,625		\$0
TOTAL	0.70	\$81,865	0.70	\$93,832	0.00	\$11,967

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
MECHANICAL SYSTEMS						
Regular Salaries 400354 (04-2-14207)						
1400 Exempt					0.00	
1300 Non-Exempt	5.00		5.00		0.00	
TOTAL	5.00		5.00		0.00	
Departmental Expenses 400343 (04-2-14107)						
1800 Student Salaries	0.40	\$4,400	0.40	\$4,800	0.00	\$400
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$2,200		\$2,200		\$0
3000 Supplies		\$28,500		\$28,500		\$0
5000 Services		\$37,750		\$44,375		\$6,625
6000 Internal Service Charges		\$0		\$0		\$0
**Supplies & Services		\$66,250		\$72,875		\$6,625
8000 Equipment \$1000 and Over						\$0
TOTAL	0.40	\$72,850	0.40	\$79,875	0.00	\$7,025

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
CUSTODIAL SERVICES						
Regular Salaries 400355 (04-2-14209)						
1400 Exempt					0.00	
1300 Non-Exempt	10.00		11.00		1.00	
TOTAL	10.00		11.00		1.00	
Departmental Expenses 400344 (04-2-14109)						
1800 Student Salaries	0.20	\$2,200	0.20	\$2,400	0.00	\$200
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$1,100		\$1,100		\$0
3000 Supplies		\$20,000		\$20,000		\$0
5000 Services		\$475		\$2,523		\$2,048
6000 Internal Service Charges		\$0		\$0		\$0
**Supplies & Services		\$20,475		\$22,523		\$2,048
8000 Equipment \$1000 and Over						\$0
TOTAL	0.20	\$23,775	0.20	\$26,023	0.00	\$2,248

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
MAINTENANCE AND OPERATION OF PLANT SUMMARY						
Regular Salaries						
1400 Exempt	1.00		1.00		0.00	
1300 Non-Exempt	20.00		21.00		1.00	
TOTAL	21.00		22.00		1.00	
Departmental Expenses						
1800 Student Salaries	1.30	\$14,300	1.30	\$15,600	0.00	\$1,300
1400 Other Salaries	0.00	\$0	0.00	\$0	0.00	\$0
2200 Travel		\$18,150		\$24,150		\$6,000
3000 Supplies		\$79,400		\$79,400		\$0
5000 Services		\$55,375		\$69,717		\$14,342
6000 Internal Service Charges		\$8,640		\$8,238		(\$402)
Plant Overhead -400345 (14140)		\$195,000		\$195,000		\$0
Property Insur -400351 (14151)		\$37,500		\$97,500		\$60,000
Portable Build -400352 (14153)		\$51,000		\$51,000		\$0
Fuel -400346 (14141)		\$64,000		\$80,000		\$16,000
Electricity -400347 (14143)		\$437,150		\$559,150		\$122,000
Water -400348 (14145)		\$9,000		\$12,000		\$3,000
Sewer -400349 (14147)		\$18,000		\$24,000		\$6,000
Garbage -400350 (14149)		\$9,000		\$12,000		\$3,000
						\$0
**Supplies & Services		\$964,065		\$1,188,005		\$223,940
8000 Equipment \$1000 and Over		\$2,625		\$2,625		\$0
TOTAL	1.30	\$999,140	1.30	\$1,230,380	0.00	\$231,240

DEPARTMENTAL EXPENSES <i>General</i>	Budget 2005-06		Budget 2006-07		Differences	
	FTE	Amount	FTE	Amount	FTE	Amount
OVERALL GENERAL SUMMARY						
Regular Salaries						
1400 Exempt	60.75		62.75		2.00	
1300 Non-Exempt	74.50		79.50		5.00	
TOTAL	135.25		142.25		7.00	
Departmental Expenses						
1800 Student Salaries	14.60	\$160,600	18.70	\$224,400	4.10	\$63,800
1400 Other Salaries	8.53	\$182,951	6.79	\$184,248	-1.74	\$1,297
2200 Travel		\$166,615		\$187,215		\$20,600
3000 Supplies		\$304,036		\$343,086		\$39,050
5000 Services		\$498,741		\$606,185		\$107,444
6000 Internal Service Charges		\$267,942		\$278,148		\$10,206
Administrative Overhead		\$530,199		\$616,800		\$86,601
Student Publications		\$55,000		\$55,000		\$0
Community Relations		\$50,850		\$60,850		\$10,000
Uncollectibles		\$2,200		\$2,200		\$0
Utilities		\$528,150		\$675,150		\$147,000
Plant Overhead		\$204,000		\$207,000		\$3,000
Property Insurance		\$37,500		\$97,500		\$60,000
Portable Lease		\$51,000		\$51,000		\$0
**Supplies & Services		\$2,529,618		\$2,992,919		\$463,301
8000 Equipment \$1000 and Over		\$40,210		\$40,210		\$0
TOTAL	23.13	\$3,079,994	25.49	\$3,628,992	2.36	\$548,998