

# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
U N I V E R S I T Y



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**Southwest Missouri State University**  
**Budget Summary-Consolidated**  
**Year Ending June 30,**

	<u>OPERATING</u>	<u>DESIGNATED</u>
<b>REVENUES</b>		
State Appropriations	\$ 73,145,657.00	\$ 87,245.00
Student Fees	74,147,728.00	11,301,433.00
Lab School	1,404,071.00	-
Non Credit Instruction	-	1,201,440.00
Grants & Contracts	240,000.00	2,013,156.00
Salary Reimbursement Contracts	151,142.00	-
Sales & Services of Educational Activities	74,300.00	8,701,408.00
Sales & Services of Auxiliary Activities	-	-
Food Service	-	-
Residence Halls Rent, Forfeitures, Breakage	-	-
Gate Receipts and Game Guarantees	-	-
Gifts	-	1,720,199.00
SMSU Foundation Salary Reimbursements	472,788.00	-
Other Revenue	<u>1,347,944.00</u>	<u>116,600.00</u>
<b>TOTAL REVENUES</b>	<u>150,983,630.00</u>	<u>25,141,481.00</u>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	74,478,513.12	9,929,229.22
Other Personnel	4,873,167.10	1,275,311.50
Fringe Benefits	<u>22,483,811.79</u>	<u>3,028,750.47</u>
<b>TOTAL PERSONAL SERVICES</b>	<u>101,835,492.01</u>	<u>14,233,291.19</u>
 <b>OPERATING EXPENSES</b>		
Travel	1,383,862.69	834,948.50
Office and Communications	4,791,539.64	2,075,123.00
Data Processing	807,168.29	158,067.00
Institutional	2,850,803.39	1,557,180.81
Professional and Technical	551,682.20	763,325.00
Physical Plant	2,654,748.48	439,827.00
Other Expense	3,710,620.49	3,363,403.20
Equipment Repair	351,873.85	14,375.00
Equipment Purchase	4,660,699.09	564,863.00
Classroom Upgrades	837,145.00	-
Rental of Facilities	910,000.00	-
Credits	(2,220,143.65)	-
Utilities	2,506,077.00	142,618.00
Utility System Maint Agreement	147,147.00	28,300.00
Utilities-guaranteed savings	336,719.00	-
Maintenance & Repair	1,821,963.00	-
Scholarships and Other Financial Aid	12,189,553.00	215,000.00
Grad Fee Waivers	2,878,200.00	-
Faculty Fee Waivers	867,634.00	-
Programmatic Enhancement Fund	1,600,000.00	-
Contingency	-	-
FY05 Programmatic Building Needs	-	-
Systemwide Needs	-	-
Reestablish Net Assets	-	-
<b>TOTAL OPERATING EXPENSES</b>	<u>43,637,292.47</u>	<u>10,157,030.51</u>
 <b>TOTAL EXPENSES</b>	 <u>145,472,784.48</u>	 <u>24,390,321.70</u>

<u>AUXILIARIES</u>	<u>RESTRICTED</u>	<u>TOTAL</u>	<u>WEST</u>	<u>TOTAL</u>	
		<u>SPRINGFIELD</u>	<u>PLAINS</u>	<u>FY 2006</u>	<u>FY 2005</u>
\$ -	\$ -	\$ 73,232,902.00	\$ 4,654,190.00	\$ 77,887,092.00	\$ 77,887,092.00
3,812,220.00	-	89,261,381.00	3,300,514.00	92,561,895.00	86,629,801.00
-	-	1,404,071.00	-	1,404,071.00	1,317,140.00
-	-	1,201,440.00	-	1,201,440.00	1,180,640.00
-	26,824,396.00	29,077,552.00	45,000.00	29,122,552.00	29,015,552.00
-	-	151,142.00	-	151,142.00	-
-	-	8,775,708.00	-	8,775,708.00	7,965,358.00
5,133,359.00	-	5,133,359.00	291,400.00	5,424,759.00	5,031,998.00
5,782,310.00	-	5,782,310.00	85,971.00	5,868,281.00	4,867,096.00
15,021,613.00	-	15,021,613.00	151,800.00	15,173,413.00	14,486,528.00
2,262,500.00	-	2,262,500.00	60,000.00	2,322,500.00	2,285,500.00
1,466,000.00	-	3,186,199.00	50,000.00	3,236,199.00	2,003,699.00
341,373.00	-	814,161.00	-	814,161.00	789,114.00
3,263,810.00	-	4,728,354.00	52,450.00	4,780,804.00	6,499,012.00
<u>37,083,185.00</u>	<u>26,824,396.00</u>	<u>240,032,692.00</u>	<u>8,691,325.00</u>	<u>248,724,017.00</u>	<u>239,958,530.00</u>
7,826,222.00	2,859,684.00	95,093,648.34	4,690,657.00	99,784,305.34	95,817,787.38
1,679,762.00	288,096.81	8,116,337.41	323,275.00	8,439,612.41	9,189,484.80
<u>2,864,915.95</u>	<u>973,573.19</u>	<u>29,351,051.40</u>	<u>1,475,434.98</u>	<u>30,826,486.38</u>	<u>26,826,434.51</u>
<u>12,370,899.95</u>	<u>4,121,354.00</u>	<u>132,561,037.15</u>	<u>6,489,366.98</u>	<u>139,050,404.13</u>	<u>131,833,706.69</u>
122,476.00	460,174.00	2,801,461.19	137,580.00	2,939,041.19	3,234,501.63
1,022,680.68	253,227.00	8,142,570.32	298,512.00	8,441,082.32	8,418,051.04
560,495.58	141,166.00	1,666,896.87	12,455.00	1,679,351.87	1,151,341.27
4,397,344.33	3,439,120.00	12,244,448.53	85,460.00	12,329,908.53	11,677,077.06
84,623.00	123,265.00	1,522,895.20	57,323.00	1,580,218.20	1,616,812.29
1,995,790.57	82,159.00	5,172,525.05	183,676.00	5,356,201.05	5,610,975.26
1,958,936.00	643,445.00	9,676,404.69	667,434.00	10,343,838.69	10,763,291.07
393,906.27	28,982.00	789,137.12	68,650.00	857,787.12	718,222.32
2,443,361.00	1,032,180.00	8,701,103.09	73,791.00	8,774,894.09	6,937,412.99
-	-	837,145.00	-	837,145.00	837,145.00
-	-	910,000.00	-	910,000.00	817,847.00
(82,500.00)	-	(2,302,643.65)	-	(2,302,643.65)	(1,390,779.65)
1,628,245.00	-	4,276,940.00	195,000.00	4,471,940.00	4,642,180.00
66,884.00	-	242,331.00	-	242,331.00	235,271.00
311,873.00	-	648,592.00	-	648,592.00	226,234.00
-	-	1,821,963.00	-	1,821,963.00	1,821,963.00
3,924,998.00	16,499,324.00	32,828,875.00	414,760.00	33,243,635.00	32,359,271.00
-	-	2,878,200.00	-	2,878,200.00	2,700,000.00
-	-	867,634.00	-	867,634.00	813,916.00
-	-	1,600,000.00	-	1,600,000.00	1,000,000.00
-	-	-	-	-	1,030,000.00
-	-	-	-	-	247,000.00
-	-	-	-	-	275,000.00
-	-	-	-	-	570,718.00
<u>18,829,113.43</u>	<u>22,703,042.00</u>	<u>95,326,478.41</u>	<u>2,194,641.00</u>	<u>97,521,119.41</u>	<u>96,313,450.28</u>
<u>31,200,013.38</u>	<u>26,824,396.00</u>	<u>227,887,515.56</u>	<u>8,684,007.98</u>	<u>236,571,523.54</u>	<u>228,147,156.97</u>

**Southwest Missouri State University**  
**Budget Summary-Consolidated**  
**Year Ending June 30,**

	<b>OPERATING</b>	<b>DESIGNATED</b>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Debt Service-Strong Hall 2002 Series	(556,000.00)	-
Debt Service-JK Hammons Hall for the Performing Arts 2005A Series	-	-
Debt Service-Housing 1988 Series	-	-
Debt Service-Housing 2002A Series	-	-
Debt Service-HSC/PSC 2005A Series	-	-
Debt Service-Housing/Plaster Student Union 2005A Series	-	-
Debt Service-Transit System 2005A Series	-	-
Capital Lease-Utility Upgrade	(704,000.00)	(8,918.00)
Transfer from Operating (to) Athletics	(5,073,049.00)	-
Transfer from Operating (to) Hammons Student Center	(218,782.00)	-
Transfer from Operating (to) Juanita K Hammons Hall-for Debt Service	-	-
Transfer from Operating (to) Juanita K Hammons Hall	(400,000.00)	400,000.00
Transfer from Operating (to) Continuing Education - Admin Only	-	-
Transfer from Operating (to) Broadcast Services	(486,595.00)	486,595.00
Transfer from Operating (to) Residence Life for Debt Service-Telephone Building	(42,000.00)	-
Transfer from Bookstore (to) Operating	713,705.00	-
Transfer from Residence Life (to) Operating-Indirect Cost	1,216,604.00	-
Transfer from Residence Life (to) Operating-Vending	10,000.00	-
Transfer from Plaster Student Union (to) Operating	154,762.00	-
Transfer from Transit (to) Operating	64,501.00	-
Transfer from Taylor Health (to) Operating	115,300.00	(115,300.00)
Transfer from Operating (to) Taylor Health & Wellness-Employee Wellness	-	-
Transfer from Continuing Education (to) Operating	-	-
Transfer from Athletics (to) Operating-Forsythe	100,000.00	-
Transfer from Athletics (to) Operating-Vending	10,000.00	-
Transfer from Athletics (to) Juanita K Hammons Hall	-	10,000.00
Transfer from Athletics (to) Hammons/Plaster Sports Complex-Athletics	-	-
Transfer from Athletics (to) Residence Life-Vending	-	-
Transfer from Athletics (to) Transit System-Parking	-	-
Transfer from Hammons Student Ctr (to) Juanita K Hammons Hall	-	70,000.00
Transfer from Residence Life (to) Transit System-Parking	-	-
Transfer from Residence Life (to) Plaster Student Union-Conf Serv	-	-
Transfer from Juanita K Hammons to Transit System-Parking	-	(30,000.00)
Transfer to Plant Fund - Darr Ag Center	(200,000.00)	-
Transfer to Plant Fund - Administrative Computing System	(100,000.00)	-
Transfer from Residence Life (to) Plant Fund - Repair and Replacement	-	-
Transfer from Plaster Student Union (to) Plant Fund - Repair and Replacement	-	-
Transfer from Transit System (to) Plant Fund - Repair and Replacement	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>(5,395,554.00)</b>	<b>812,377.00</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 115,291.52</b>	<b>\$ 1,563,536.30</b>

<u>AUXILIARIES</u>	<u>RESTRICTED</u>	<u>TOTAL</u>	<u>WEST</u>	<u>TOTAL</u>	
		<u>SPRINGFIELD</u>	<u>PLAINS</u>	<u>FY 2006</u>	<u>FY 2005</u>
-	-	(556,000.00)	-	(556,000.00)	(564,729.00)
-	-	-	-	-	(431,588.00)
(204,154.00)	-	(204,154.00)	-	(204,154.00)	(185,594.40)
(3,327,583.00)	-	(3,327,583.00)	-	(3,327,583.00)	(3,278,598.13)
(869,676.00)	-	(869,676.00)	-	(869,676.00)	(869,676.00)
(1,745,584.00)	-	(1,745,584.00)	-	(1,745,584.00)	(1,949,724.48)
(632,218.00)	-	(632,218.00)	-	(632,218.00)	(320,927.00)
(207,800.00)	-	(920,718.00)	-	(920,718.00)	(920,718.00)
5,073,049.00	-	-	-	-	-
218,782.00	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
42,000.00	-	-	-	-	-
(713,705.00)	-	-	-	-	-
(1,216,604.00)	-	-	-	-	-
(10,000.00)	-	-	-	-	-
(154,762.00)	-	-	-	-	-
(64,501.00)	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
(100,000.00)	-	-	-	-	-
(10,000.00)	-	-	-	-	-
(10,000.00)	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
(70,000.00)	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
30,000.00	-	-	-	-	-
-	-	(200,000.00)	-	(200,000.00)	(200,000.00)
-	-	(100,000.00)	-	(100,000.00)	(100,000.00)
(1,547,063.00)	-	(1,547,063.00)	-	(1,547,063.00)	(1,490,450.00)
-	-	-	-	-	(70,000.00)
(46,194.00)	-	(46,194.00)	-	(46,194.00)	(310,000.00)
<u>(5,566,013.00)</u>	<u>-</u>	<u>(10,149,190.00)</u>	<u>-</u>	<u>(10,149,190.00)</u>	<u>(10,692,005.00)</u>
<u>\$ 317,158.62</u>	<u>\$ -</u>	<u>\$ 1,995,986.44</u>	<u>\$ 7,317.02</u>	<u>\$ 2,003,303.46</u>	<u>\$ 1,119,368.03</u>





# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
U N I V E R S I T Y

**Operating**

**Southwest Missouri State University**  
**Budget Summary-Operating Funds**  
**Year Ending June 30,**

	REVENUES	ACADEMIC AFFAIRS	ADMINISTRATION & FINANCE	STUDENT AFFAIRS
<b>REVENUES</b>				
State Appropriations	\$ 73,145,657.00	\$ -	\$ -	\$ -
Student Fees	74,147,728.00	-	-	-
Lab School	1,404,071.00	-	-	-
Grants & Contracts	240,000.00	-	-	-
Salary Reimbursement Contracts	151,142.00	-	-	-
Sales & Services of Educational Activities	74,300.00	-	-	-
SMSU Foundation Salary Reimbursements	472,788.00	-	-	-
Other Revenue	1,347,944.00	-	-	-
<b>TOTAL REVENUES</b>	<b>150,983,630.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSES</b>				
Faculty & Staff Salaries	-	57,337,785.80	11,036,843.00	3,381,686.00
Other Personnel	-	3,261,933.10	641,660.00	553,855.00
Fringe Benefits	-	16,639,239.55	3,821,806.58	1,194,739.65
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>77,238,958.45</b>	<b>15,500,309.58</b>	<b>5,130,280.65</b>
<b>OPERATING EXPENSES</b>				
Travel	-	822,165.69	168,279.00	104,166.00
Office and Communications	-	1,634,971.94	2,043,852.70	743,973.00
Data Processing	-	131,294.00	603,582.29	44,942.00
Institutional	-	2,623,405.39	17,300.00	124,200.00
Professional and Technical	-	50,579.20	61,257.00	5,500.00
Physical Plant	-	31,768.61	2,518,764.87	22,265.00
Other Expense	-	1,591,914.74	767,008.80	173,747.95
Equipment Repair	-	146,780.61	196,790.00	5,717.00
Equipment Purchase	-	3,084,241.03	657,781.30	32,154.00
Classroom Upgrades	-	-	-	-
Rental of Facilities	-	-	-	-
Credits	-	10,000.00	(2,219,543.65)	-
Utilities	-	-	-	-
Utility System Maint Agreement	-	-	-	-
Utilities-guaranteed savings	-	-	-	-
Maintenance & Repair	-	-	-	-
Scholarships and Other Financial Aid	-	-	-	-
Grad Fee Waivers	-	-	-	-
Faculty Fee Waivers	-	-	-	-
Programmatic Enhancement Fund	-	-	-	-
FY04 Unallocated-withholding allowance	-	-	-	-
FY05 Programmatic Building Needs	-	-	-	-
Systemwide Needs	-	-	-	-
Reestablish Net Assets	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>-</b>	<b>10,127,121.21</b>	<b>4,815,072.31</b>	<b>1,256,664.95</b>
<b>TOTAL EXPENSES</b>	<b>-</b>	<b>87,366,079.66</b>	<b>20,315,381.89</b>	<b>6,386,945.60</b>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>				
Debt Service-Strong Hall 2002 Series	-	-	-	-
Capital Lease-Utility Upgrade	-	-	-	-
Transfer from Operating (to) Athletics	-	-	-	-
Transfer from Operating (to) Hammons Student Center	-	-	-	-
Transfer from Operating (to) Juanita K Hammons Hall-for Debt Service	-	-	-	-
Transfer from Operating (to) Juanita K Hammons Hall	-	-	-	-
Transfer from Operating (to) Continuing Education - Admin Only	-	-	-	-
Transfer from Operating (to) Broadcast Services	-	-	-	-
Transfer from Operating (to) Residence Life for Debt Service-Telephone Building	-	-	-	-
Transfer from Bookstore (to) Operating	-	-	-	-
Transfer from Residence Life (to) Operating-Indirect Cost	-	-	-	-
Transfer from Residence Life (to) Operating-Vending	-	-	-	-
Transfer from Plaster Student Union (to) Operating	-	-	-	-
Transfer from Transit (to) Operating	-	-	-	-
Transfer from Taylor Health (to) Operating	-	-	-	-
Transfer from Continuing Education (to) Operating	-	-	-	-
Transfer from Athletics (to) Operating-Forsythe	-	-	-	-
Transfer from Athletics (to) Operating-Vending	-	-	-	-
Transfer to Plant Fund - Darr Ag Center	-	-	-	-
Transfer to Plant Fund - Administrative Computing System	-	-	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 150,983,630.00</b>	<b>\$ (87,366,079.66)</b>	<b>\$ (20,315,381.89)</b>	<b>\$ (6,386,945.60)</b>

UNIVERSITY ADVANCEMENT	RESEARCH & DEVELOPMENT	INTERNAL AUDIT	PRESIDENT	SCHOLARSHIPS	UNIVERSITY-WIDE & OTHER	TOTAL	
						FY 2006	FY 2005
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,145,657.00	\$ 73,592,902.00
-	-	-	-	-	-	74,147,728.00	69,534,542.00
-	-	-	-	-	-	1,404,071.00	1,317,140.00
-	-	-	-	-	-	240,000.00	240,000.00
-	-	-	-	-	-	151,142.00	-
-	-	-	-	-	-	74,300.00	74,300.00
-	-	-	-	-	-	472,788.00	472,788.00
-	-	-	-	-	-	1,347,944.00	1,347,944.00
-	-	-	-	-	-	150,983,630.00	146,579,616.00
826,475.00	262,606.00	201,711.00	1,308,508.32	-	122,898.00	74,478,513.12	72,229,036.36
107,485.00	6,000.00	-	106,525.00	166,000.00	29,709.00	4,873,167.10	4,651,752.40
277,043.39	66,790.99	60,740.41	376,918.92	1,841.36	44,690.94	22,483,811.79	19,885,882.67
1,211,003.39	335,396.99	262,451.41	1,791,952.24	167,841.36	197,297.94	101,835,492.01	96,766,671.43
43,710.00	104,200.00	3,000.00	78,100.00	-	60,242.00	1,383,862.69	1,173,997.05
205,590.00	7,500.00	2,700.00	138,752.00	-	14,200.00	4,791,539.64	4,565,435.58
22,750.00	100.00	-	4,350.00	-	150.00	807,168.29	625,872.27
29,898.00	500.00	-	51,000.00	-	4,500.00	2,850,803.39	2,889,019.55
4,896.00	-	-	4,400.00	-	425,050.00	551,682.20	520,625.30
5,250.00	300.00	-	6,200.00	-	70,200.00	2,654,748.48	3,277,935.58
30,691.00	93,979.00	600.00	552,029.00	-	500,650.00	3,710,620.49	3,462,596.15
1,286.24	100.00	-	1,200.00	-	-	351,873.85	322,929.85
13,407.76	151,600.00	1,422.00	38,400.00	-	681,693.00	4,660,699.09	4,861,124.99
-	-	-	-	-	837,145.00	837,145.00	837,145.00
-	-	-	-	-	910,000.00	910,000.00	817,847.00
(11,000.00)	-	-	400.00	-	-	(2,220,143.65)	(2,242,884.65)
-	-	-	-	-	2,506,077.00	2,506,077.00	2,587,556.00
-	-	-	-	-	147,147.00	147,147.00	142,861.00
-	-	-	-	-	336,719.00	336,719.00	117,450.00
-	-	-	-	-	1,821,963.00	1,821,963.00	1,821,963.00
-	-	-	-	12,189,553.00	-	12,189,553.00	11,693,200.00
-	-	-	-	-	2,878,200.00	2,878,200.00	2,700,000.00
-	-	-	-	-	867,634.00	867,634.00	813,916.00
-	-	-	-	-	1,600,000.00	1,600,000.00	1,000,000.00
-	-	-	-	-	-	-	1,030,000.00
-	-	-	-	-	-	-	247,000.00
-	-	-	-	-	-	-	275,000.00
-	-	-	-	-	-	-	570,718.00
346,479.00	358,279.00	7,722.00	874,831.00	12,189,553.00	13,661,570.00	43,637,292.47	44,111,307.67
1,557,482.39	693,675.99	270,173.41	2,666,783.24	12,357,394.36	13,858,867.94	145,472,784.48	140,877,979.10
-	-	-	-	-	(556,000.00)	(556,000.00)	(564,729.00)
-	-	-	-	-	(704,000.00)	(704,000.00)	(704,000.00)
-	-	-	-	-	(5,073,049.00)	(5,073,049.00)	(4,510,639.00)
-	-	-	-	-	(218,782.00)	(218,782.00)	(218,782.00)
-	-	-	-	-	-	-	(431,588.00)
-	-	-	-	-	(400,000.00)	(400,000.00)	(354,448.00)
-	-	-	-	-	-	-	(158,351.00)
-	-	-	-	-	(486,595.00)	(486,595.00)	(486,595.00)
-	-	-	-	-	(42,000.00)	(42,000.00)	(200,922.00)
-	-	-	-	-	713,705.00	713,705.00	669,517.00
-	-	-	-	-	1,216,604.00	1,216,604.00	1,181,169.00
-	-	-	-	-	10,000.00	10,000.00	-
-	-	-	-	-	154,762.00	154,762.00	149,963.00
-	-	-	-	-	64,501.00	64,501.00	64,501.00
-	-	-	-	-	115,300.00	115,300.00	111,746.00
-	-	-	-	-	-	-	300,000.00
-	-	-	-	-	100,000.00	100,000.00	100,000.00
-	-	-	-	-	10,000.00	10,000.00	-
-	-	-	-	-	(200,000.00)	(200,000.00)	(200,000.00)
-	-	-	-	-	(100,000.00)	(100,000.00)	(100,000.00)
-	-	-	-	-	(5,395,554.00)	(5,395,554.00)	(5,353,158.00)
\$ (1,557,482.39)	\$ (693,675.99)	\$ (270,173.41)	\$ (2,666,783.24)	\$ (12,357,394.36)	\$ (19,254,421.94)	\$ 115,291.52	\$ 348,478.90

**Southwest Missouri State University**  
**Budget Summary-Academic Affairs Operating Funds**  
**Year Ending June 30,**

	<u>COAL</u>	<u>COBA</u>	<u>COE</u>	<u>GREENWOOD</u>
<b>EXPENSES</b>				
Faculty & Staff Salaries	\$ 10,005,510.40	\$ 10,102,940.22	\$ 4,643,617.34	\$ 1,172,185.00
Other Personnel	619,814.40	378,320.50	222,686.00	-
Fringe Benefits	<u>2,967,194.26</u>	<u>2,700,870.26</u>	<u>1,347,271.00</u>	<u>418,537.78</u>
<b>TOTAL PERSONAL SERVICES</b>	<u>13,592,519.06</u>	<u>13,182,130.98</u>	<u>6,213,574.34</u>	<u>1,590,722.78</u>
<b>OPERATING EXPENSES</b>				
Travel	203,378.00	64,356.00	64,141.00	-
Office and Communications	189,419.00	254,426.80	123,947.34	41,698.00
Data Processing	4,780.00	29,542.00	2,508.20	-
Institutional	102,335.20	21,449.00	94,222.80	77,071.00
Professional and Technical	28,589.00	3,000.00	7,500.00	-
Physical Plant	2,224.00	500.00	494.85	-
Other Expense	571,038.02	63,198.00	65,119.27	37,381.00
Equipment Repair	23,985.00	5,404.00	4,511.86	720.00
Equipment Purchase	222,731.00	40,216.00	11,093.10	4,280.00
Credits	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<u>1,348,479.22</u>	<u>482,091.80</u>	<u>373,538.42</u>	<u>161,150.00</u>
<b>TOTAL EXPENSES</b>	<u>\$ 14,940,998.28</u>	<u>\$ 13,664,222.78</u>	<u>\$ 6,587,112.76</u>	<u>\$ 1,751,872.78</u>

	CHHS	CHPA	CNAS	UC	LIBRARY	ACADEMIC	TOTAL	
						ADMIN	FY 2006	FY 2005
\$	8,940,677.59	\$ 5,909,016.08	\$ 10,516,389.48	\$ 1,090,956.00	\$ 2,596,808.00	\$ 2,359,685.69	\$ 57,337,785.80	\$ 55,700,228.76
	409,160.60	175,604.60	805,023.90	76,458.80	281,332.00	293,532.30	3,261,933.10	3,176,363.30
	<u>2,556,471.65</u>	<u>1,685,743.41</u>	<u>3,136,040.50</u>	<u>326,998.68</u>	<u>862,907.27</u>	<u>637,204.74</u>	<u>16,639,239.55</u>	<u>14,803,381.22</u>
	<u>11,906,309.84</u>	<u>7,770,364.09</u>	<u>14,457,453.88</u>	<u>1,494,413.48</u>	<u>3,741,047.27</u>	<u>3,290,422.73</u>	<u>77,238,958.45</u>	<u>73,679,973.28</u>
	90,139.39	39,838.90	151,659.40	40,694.00	30,259.00	137,700.00	822,165.69	800,839.66
	259,866.30	116,949.50	210,552.00	90,990.00	126,500.00	220,623.00	1,634,971.94	1,626,660.18
	10,148.00	8,981.00	26,524.80	1,710.00	45,000.00	2,100.00	131,294.00	130,298.00
	95,742.79	15,235.00	153,345.60	37,570.00	1,876,191.00	150,243.00	2,623,405.39	2,623,786.11
	2,723.00	250.00	867.20	1,000.00		6,650.00	50,579.20	38,529.20
	1,000.00	-	14,549.76	13,000.00		-	31,768.61	31,768.61
	81,741.09	26,448.00	202,987.14	190,049.00		353,953.22	1,591,914.74	1,856,168.35
	7,725.00	4,254.00	76,471.75	3,850.00	17,200.00	2,659.00	146,780.61	145,776.61
	110,196.91	13,410.00	174,825.02	498.00	19,000.00	2,487,991.00	3,084,241.03	2,760,141.43
	-	-	-	10,000.00	-	-	10,000.00	10,000.00
	<u>659,282.48</u>	<u>225,366.40</u>	<u>1,011,782.67</u>	<u>389,361.00</u>	<u>2,114,150.00</u>	<u>3,361,919.22</u>	<u>10,127,121.21</u>	<u>10,023,968.15</u>
\$	<u>12,565,592.32</u>	<u>\$ 7,995,730.49</u>	<u>\$ 15,469,236.55</u>	<u>\$ 1,883,774.48</u>	<u>\$ 5,855,197.27</u>	<u>\$ 6,652,341.95</u>	<u>\$ 87,366,079.66</u>	<u>\$ 83,703,941.43</u>



**COLLEGE OF  
ARTS AND LETTERS**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	01	11	1015110105	ART & DESIGN	2,072,799.44	2,045,692.54	2,174,658.28	2,104,970.28	1,317.00	16,000.00	564.00	14,618.00			31,739.00	450.00	5,000.00	
			1015110108	ELECTRONIC ARTS	120,719.15	150,000.00	150,000.00										150,000.00	
			1015110110	DEPARTMENT OF COMMUNICATION	1,404,690.03	1,414,845.99	1,497,343.60	1,452,708.60	6,300.00	18,386.00	600.00	3,000.00			7,347.00	5,000.00	3,000.00	
			1015110112	MEDIA, JOURNALISM AND FILM	1,090,760.82	1,095,372.65	1,219,221.19	1,154,655.19	4,200.00	12,065.00	400.00	2,000.00	1,002.00		4,898.00	11,960.00	28,375.00	
			1015110115	ENGLISH	2,687,385.81	2,742,139.32	2,807,246.38	2,754,522.38		51,498.00	446.00	510.00				270.00		
			1015110120	ENGLISH COMPUTER LABORATORY	19,172.72	9,173.10	9,173.10	8,332.10		841.00								
			1015110125	MODERN AND CLASSICAL LANGUAGES	1,301,393.64	1,280,731.46	1,305,043.63	1,294,800.63		4,101.00	964.00	4,498.00			680.00			
			1015110130	MUSIC	2,072,263.01	2,005,147.44	2,202,672.42	2,141,852.42	300.00	29,299.00	1,200.00	8,500.00		1,000.00	3,930.00	700.00	15,891.00	
			1015110132	MUSICAL THEATRE	30,850.83	31,125.00	31,125.00								31,125.00			
			1015110135	MUSIC PERFORMANCE GRANTS	50,134.00	42,063.00	42,063.00								42,063.00			
			1015110140	THEATRE & DANCE	1,270,449.91	1,290,328.76	1,379,985.59	1,362,875.59		12,400.00	300.00	1,060.00			1,050.00	300.00	2,000.00	
			1015110172	ARTS & LETTERS-COMPUTER USAGE	57,265.30	6,500.40	7,072.60	7,072.60										
			1015110175	ARTS & LTRS - DEPARTMENTAL TVL	5,970.26	54,100.00	54,100.00		54,100.00									
			1015110177	ARTS & LTRS-EQUIP MAINT & REP	83,658.49	3,970.00	3,970.00									3,505.00	465.00	
			1015110180	ARTS & LETTERS - PER COURSE		227,743.31	258,746.46	258,746.46										
			1015110190	ARTS & LTRS - SUMMER SESSION	406,895.92	401,017.29	393,894.70	393,894.70										
1015	01	11			12,674,409.33	12,799,950.26	13,536,315.95	12,934,430.95	66,217.00	144,590.00	4,474.00	34,186.00	1,670.00	1,000.00	122,832.00	22,185.00	204,731.00	
1015	01	32	1015320105	OZARKS CELEBRATION	43,353.60		3,000.00											
			1015320109	MUS - COMPOSITION FESTIVAL	2,373.74	3,000.00	7,000.00								3,000.00			
			1015320110	MEYER CARILLON RECITALS			7,000.00								7,000.00			
			1015320120	OZARKS WATCH	4,285.31	9,900.51	10,026.65	7,326.65	1,000.00	1,700.00								
1015	01	32			50,012.65	12,900.51	20,026.65	7,326.65	1,000.00	1,700.00					10,000.00			
1015	01	45	1015450105	BAND	182,145.88	147,386.74	148,749.12	33,034.92	16,000.00	13,437.00		12,777.20			55,500.00		18,000.00	
			1015450110	CHORAL ACTIVITIES	11,746.47	8,500.00	8,500.00			3,570.00		2,550.00	1,043.00					
			1015450115	EXHIBITIONS AND WORKSHOPS	25,203.16	14,989.00	14,989.00			2,238.00		223.00			10,505.00			
			1015450118	FOOTNOTES DANCE TROUPE	6,058.14	7,500.00	7,500.00			7,500.00								
			1015450120	FORENSICS	79,896.89	49,367.00	49,367.00		46,358.00	3,009.00								
			1015450125	FORENSICS SCHOLARSHIPS	19,800.00	18,900.00	18,900.00								18,900.00			
			1015450127	GOSPEL CHOIR	6,991.97	11,614.00	11,614.00	8,414.00							3,200.00			
			1015450130	HAWTHORNE TRIO	5,052.64	1,500.00	1,500.00								1,500.00			
			1015450135	MARCHING BAND SCHOLARSHIPS	248,047.09	251,986.21	253,348.95	27,497.95							225,851.00			
			1015450137	MUSICAL THEATRE SCHOLARSHIPS	12,700.00	13,000.00	13,000.00								13,000.00			
			1015450140	OPERA	3,208.18	7,000.00	7,000.00		500.00			4,500.00			2,000.00			
			1015450142	ORCHESTRA	12,130.54	8,000.00	8,000.00		4,700.00			2,500.00						
			1015450150	SUMMER THEATRE	60,505.55	58,067.00	58,067.00			5,100.00		9,223.00	22,520.00	1,224.00	20,000.00			
			1015450152	SUMMER THEATRE SCHOLARSHIPS	49,594.00	90,000.00	90,000.00		50,000.00						40,000.00			
			1015450155	THEATRE & DANCE EXTENSIONS	15,995.53	6,805.00	6,805.00		5,295.00	510.00		400.00	250.00		350.00			
			1015450160	THEATRE & DANCE PRODUCTIONS	50,684.13	62,774.95	87,691.62	48,319.62		9,820.00		25,752.00	2,800.00			1,000.00		
1015	01	45			789,760.17	757,389.90	785,031.69	117,266.49	136,161.00	35,236.00		57,925.20	26,613.00	1,224.00	390,806.00	1,800.00	18,000.00	
1015	01	46	1015460105	ARTS & LTRS - ADMINISTRATION	501,755.61	522,830.01	590,623.99	533,494.97		7,893.00	306.00	1,224.00	306.00		47,400.02			
1015	01	46			501,755.61	522,830.01	590,623.99	533,494.97		7,893.00	306.00	1,224.00	306.00		47,400.02			
1015	01	71	1015710105	PERFORMANCE HALL RENTALS	9,000.00	9,000.00	9,000.00					9,000.00						
1015	01	71			9,000.00	9,000.00	9,000.00					9,000.00						
1015	01				14,024,937.76	14,102,070.68	14,940,998.28	13,592,519.06	203,378.00	189,419.00	4,780.00	102,335.20	28,589.00	2,224.00	571,038.02	23,985.00	222,731.00	











Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	01	11	1015110140	8	THEATRE & DANCE	COSTUME SHOP MGR/DRAPER	FERGUSON JOHN B		2142	P020	1.00	21,616.00	22,048.00			22,048.00	432.00
			1015110140	8	THEATRE & DANCE	MANAGING DIRECTOR	TEMPLETON KELLY M		2146	P021	1.00	26,530.00	35,000.00			35,000.00	8,470.00
			1015110140	8	THEATRE & DANCE	SR. ADMINISTRATIVE CLERK	ANDERSON ANGELA G		3035	P025	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015110140	8	THEATRE & DANCE	ADMINISTRATIVE SECRETARY	REED GLORIA P		3525	P022	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110140	9	THEATRE & DANCE	GRADUATE ASSISTANT			2080	9980		52,006.00		54,107.00		54,107.00	2,101.00
			1015110140	9	THEATRE & DANCE	NON-STUDENT PART-TIME			9920	9920		1,101.00		1,101.00		1,101.00	
			1015110140	9	THEATRE & DANCE	STUDENT HELP			9930	9930		6,922.30		6,922.30		6,922.30	
			1015110140	11	THEATRE & DANCE	SOCIAL SECURITY MATCHING			9940	9440		72,014.29			75,752.72	75,752.72	3,738.43
			1015110140	11	THEATRE & DANCE	STATE EMPLOYEE RETIREMENT			9960	9660		71,224.28			94,833.47	94,833.47	23,609.19
			1015110140	11	THEATRE & DANCE	UNIVERSITY RETIREMENT PLA			9961	9661		20,372.98			18,285.06	18,285.06	(2,087.92)
			1015110140	11	THEATRE & DANCE	EMPLOYEE INSURANCE			9980	9880		111,047.64			124,505.04	124,505.04	13,457.40
1015	01	11	1015110140								25.00	1,283,180.49	987,369.00	62,130.30	313,376.29	1,362,875.59	79,695.10
1015	01	11	1015110172	8	ARTS & LETTERS-COMPUTER USAGE	DISTRIBUTED USER SUPP SPC	KLARR CHARLES N		5128	P184	0.15	4,946.00	5,272.00			5,272.00	326.00
			1015110172	11	ARTS & LETTERS-COMPUTER USAGE	SOCIAL SECURITY			9440	9440		378.45			403.31	403.31	24.86
			1015110172	11	ARTS & LETTERS-COMPUTER USAGE	MO STATE EMPLOYEE RETIREM			9660	9660		526.36			663.74	663.74	137.38
			1015110172	11	ARTS & LETTERS-COMPUTER USAGE	EMPLOYEE INSURANCE			9880	9880		648.59			733.55	733.55	84.96
1015	01	11	1015110172								0.15	6,499.40	5,272.00		1,800.60	7,072.60	573.20
1015	01	11	1015110180	10	ARTS & LETTERS - PER COURSE	PER COURSE FACULTY			2180	2180		211,559.00	240,359.00			240,359.00	28,800.00
			1015110180	11	ARTS & LETTERS - PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		16,184.27			18,387.46	18,387.46	2,203.19
1015	01	11	1015110180									227,743.27	240,359.00		18,387.46	258,746.46	31,003.19
1015	01	11	1015110190	10	ARTS & LTRS - SUMMER SESSION	SUMMER SESSION			2175	2175		339,012.00	327,590.40			327,590.40	(11,421.60)
			1015110190	11	ARTS & LTRS - SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		25,934.42			25,060.67	25,060.67	(873.75)
			1015110190	11	ARTS & LTRS - SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		36,070.87			41,243.63	41,243.63	5,172.76
1015	01	11	1015110190									401,017.29	327,590.40		66,304.30	393,894.70	(7,122.59)
1015	01	11									199.48	11,985,469.52	9,563,825.40	547,363.50	2,823,242.05	12,934,430.95	948,961.43
1015	01	32	1015320120	9	OZARKS WATCH	GRADUATE ASSISTANT			2080	9980		6,304.00		6,430.00		6,430.00	126.00
			1015320120	9	OZARKS WATCH	STUDENT HELP			9930	9930		880.00		880.00		880.00	
			1015320120	11	OZARKS WATCH	SOCIAL SECURITY MATCHING			9940	9440		16.51			16.65	16.65	0.14
1015	01	32	1015320120									7,200.51		7,310.00	16.65	7,326.65	126.14
1015	01	32										7,200.51		7,310.00	16.65	7,326.65	126.14
1015	01	45	1015450105	8	BAND	GUARD MANAGER	SULLIVAN JOHN W		2145	P029	1.00	18,395.00	18,763.00			18,763.00	368.00
			1015450105	9	BAND	STUDENT HELP			9930	9930		5,500.00		5,500.00		5,500.00	
			1015450105	11	BAND	SOCIAL SECURITY MATCHING			9940	9440		1,468.23			1,496.38	1,496.38	28.15
			1015450105	11	BAND	STATE EMPLOYEE RETIREMENT			9960	9660		1,957.23			2,362.26	2,362.26	405.03
			1015450105	11	BAND	EMPLOYEE INSURANCE			9980	9880		4,352.04			4,913.28	4,913.28	561.24
1015	01	45	1015450105								1.00	31,672.50	18,763.00	5,500.00	8,771.92	33,034.92	1,362.42
1015	01	45	1015450127	9	GOSPEL CHOIR	GRADUATE ASSISTANT			2080	9980		8,405.00		8,405.00		8,405.00	
			1015450127	11	GOSPEL CHOIR	SOCIAL SECURITY			9440	9440		9.00			9.00	9.00	
1015	01	45	1015450127									8,414.00		8,405.00	9.00	8,414.00	
1015	01	45	1015450135	8	MARCHING BAND SCHOLARSHIPS	BAND COORDINATOR	SULLIVAN MAXINE C		2151	P028	1.00	18,415.00	18,783.00			18,783.00	368.00
			1015450135	11	MARCHING BAND SCHOLARSHIPS	SOCIAL SECURITY			9440	9440		1,408.74			1,436.90	1,436.90	28.16
			1015450135	11	MARCHING BAND SCHOLARSHIPS	MO STATE EMPLOYEE RETIREM			9660	9660		1,959.35			2,364.77	2,364.77	405.42
			1015450135	11	MARCHING BAND SCHOLARSHIPS	EMPLOYEE INSURANCE			9880	9880		4,352.16			4,913.28	4,913.28	561.12
1015	01	45	1015450135								1.00	26,135.25	18,783.00		8,714.95	27,497.95	1,362.70
1015	01	45	1015450160	9	THEATRE & DANCE PRODUCTIONS	NON-STUDENT PART-TIME			9920	9920				23,146.00		23,146.00	23,146.00
			1015450160	9	THEATRE & DANCE PRODUCTIONS	STUDENT HELP			9930	9930		23,146.20		23,146.20		23,146.20	
			1015450160	11	THEATRE & DANCE PRODUCTIONS	SOCIAL SECURITY MATCHING			9940	9440		256.75			2,027.42	2,027.42	1,770.67

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	01	45	1015450160									23,402.95		46,292.20	2,027.42	48,319.62	24,916.67
1015	01	45									2.00	89,624.70	37,546.00	60,197.20	19,523.29	117,266.49	27,641.79
1015	01	46	1015460105	1	ARTS & LTRS - ADMINISTRATION	ASSOCIATE DEAN	MCNEILIS KELLY S		1037	A163	1.00	74,460.00	75,949.00			75,949.00	1,489.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	ACTING DEAN	GALANES GLORIA J		1034	B162	1.00		92,500.00			92,500.00	92,500.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	DIR OF DEVELOPMENT FOR A	MURPHREE S MARIE		1780	P223	1.00	52,020.00	53,060.00			53,060.00	1,040.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	DIR, STUDENT EXHIBITION C	JOHNSON LYNDA C		2137	P190	0.80	23,600.00	24,072.00			24,072.00	472.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	DIR MO FINE ARTS ACADEMY	BLOODWORTH JULIE A		2147	P200	1.00	46,818.00	47,754.00			47,754.00	936.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	EVENTS COORDINATOR, COAL	JONES BARBARA J		2148	P027	0.75	20,655.00	21,068.00			21,068.00	413.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	ADMINISTRATIVE SECRETARY	ONEILL PATRICIA E		3525	P024	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	EXECUTIVE ASSISTANT	MEAUX SHEILA G		3536	P023	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			1015460105	8	ARTS & LTRS - ADMINISTRATION	DISTRIBUTED USER SUPP SPC	BARKER ANGELA J		5128	P030	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			1015460105	9	ARTS & LTRS - ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		3,000.00		3,000.00		3,000.00	
			1015460105	9	ARTS & LTRS - ADMINISTRATION	STUDENT HELP			9930	9930		1,943.70		1,943.70		1,943.70	
			1015460105	10	ARTS & LTRS - ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015460105	11	ARTS & LTRS - ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		29,181.48			31,012.70	31,012.70	1,831.22
			1015460105	11	ARTS & LTRS - ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		40,574.11			50,881.06	50,881.06	10,306.95
			1015460105	11	ARTS & LTRS - ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		37,665.66			42,518.51	42,518.51	4,852.85
1015	01	46	1015460105								8.55	412,105.95	404,139.00	4,943.70	124,412.27	533,494.97	121,389.02
1015	01	46									8.55	412,105.95	404,139.00	4,943.70	124,412.27	533,494.97	121,389.02
1015	01										210.03	12,494,400.68	10,005,510.40	619,814.40	2,967,194.26	13,592,519.06	1,098,118.38

**COLLEGE OF  
BUSINESS ADMINISTRATION**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	02	11	1015110205	ACCOUNTING	1,832,436.65	1,986,498.75	2,250,512.05	2,210,542.25		27,969.80	2,500.00	5,000.00			4,000.00	500.00		
			1015110215	COMPUTER INFORMATION SYSTEMS	2,334,568.99	2,377,783.99	2,226,583.85	2,154,411.85	500.00	36,825.00	24,000.00	5,000.00	2,000.00	500.00	347.00	1,000.00	2,000.00	
			1015110220	FINANCE & GENERAL BUSINESS	1,611,348.00	1,642,589.15	2,008,269.32	1,973,896.32		30,123.00	1,500.00				1,250.00			
			1015110225	MANAGEMENT	2,042,315.95	2,175,867.35	2,406,335.36	2,360,585.36		40,000.00	150.00				3,500.00	650.00		
			1015110230	MARKETING	1,909,425.24	2,081,233.97	2,289,204.08	2,252,589.08		34,867.00						500.00		
			1015110245	INDUSTRIAL MANAGEMENT	837,305.10	844,292.59	912,098.74	834,557.74	1,170.00	22,270.00	972.00				13,459.00	2,754.00	34,216.00	
			1015110270	AACSB ACCREDITATION	92,895.77	2,775.00	2,775.00								2,775.00			
			1015110275	BUS ADM - DEPARTMENTAL TRAVEL	60,446.94	52,610.00	52,610.00		52,610.00									
			1015110277	BUS ADM-EQUIP MAINT & REPAIR	5,948.04													
			1015110280	BUS ADM - PER COURSE		54,694.81	74,071.81	74,071.81										
			1015110290	BUS ADM - SUMMER SESSION	265,548.97	303,604.34	304,434.72	304,434.72										
1015	02	11			10,992,239.65	11,521,949.95	12,526,894.93	12,165,089.13	54,280.00	192,054.80	29,122.00	16,898.00	2,000.00	500.00	25,331.00	5,404.00	36,216.00	
1015	02	21	1015210205	CTR FOR BUS/ECONOMIC DEVELOPMT	25,657.82	104,929.31	99,299.46	59,872.46	10,076.00	17,670.00	420.00	1,051.00			6,210.00		4,000.00	
1015	02	21			25,657.82	104,929.31	99,299.46	59,872.46	10,076.00	17,670.00	420.00	1,051.00			6,210.00		4,000.00	
1015	02	32	1015320205	LITC - MATCH - ACCOUNTING GRNT	30,889.51													
1015	02	32			30,889.51													
1015	02	46	1015460205	BUS ADM - ADMINISTRATION	939,170.11	983,077.27	1,028,028.39	957,169.39		44,702.00		3,500.00	1,000.00		21,657.00			
			1015460210	MARKETING ADVERTISING TEAM	14,016.47	10,000.00	10,000.00								10,000.00			
1015	02	46			953,186.58	993,077.27	1,038,028.39	957,169.39		44,702.00		3,500.00	1,000.00		31,657.00			
1015	02				12,001,973.56	12,619,956.53	13,664,222.78	13,182,130.98	64,356.00	254,426.80	29,542.00	21,449.00	3,000.00	500.00	63,198.00	5,404.00	40,216.00	









Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	02	11	1015110290	11	BUS ADM - SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		27,308.73			31,876.52	31,876.52	4,567.79
1015	02	11	1015110290									303,604.30	253,189.22		51,245.50	304,434.72	830.42
1015	02	11									130.00	11,167,904.97	9,430,391.22	250,458.50	2,484,239.41	12,165,089.13	997,184.16
1015	02	21	1015210205	8	CTR FOR BUS/ECONOMIC DEVELOPMT	RECEPTIONIST	BRASHERS ANNA L		3040	E056	0.14	2,723.00	2,908.00			2,908.00	185.00
			1015210205	9	CTR FOR BUS/ECONOMIC DEVELOPMT	GRADUATE ASSISTANT			2080	9980		15,246.00		9,283.00		9,283.00	(5,963.00)
			1015210205	9	CTR FOR BUS/ECONOMIC DEVELOPMT	NON-STUDENT PART-TIME			9920	9920		36,000.00		36,000.00		36,000.00	
			1015210205	9	CTR FOR BUS/ECONOMIC DEVELOPMT	STUDENT HELP			9930	9930		7,561.00		7,561.00		7,561.00	
			1015210205	10	CTR FOR BUS/ECONOMIC DEVELOPMT	OUT OF GRADE DIFFERENTIAL			9910	9110		66.00					(66.00)
			1015210205	11	CTR FOR BUS/ECONOMIC DEVELOPMT	SOCIAL SECURITY MATCHING			9940	9440		3,063.51			3,070.27	3,070.27	6.76
			1015210205	11	CTR FOR BUS/ECONOMIC DEVELOPMT	STATE EMPLOYEE RETIREMENT			9960	9660		291.10			366.11	366.11	75.01
			1015210205	11	CTR FOR BUS/ECONOMIC DEVELOPMT	EMPLOYEE INSURANCE			9980	9880		604.70			684.08	684.08	79.38
1015	02	21	1015210205								0.14	65,555.31	2,908.00	52,844.00	4,120.46	59,872.46	(5,682.85)
1015	02	21									0.14	65,555.31	2,908.00	52,844.00	4,120.46	59,872.46	(5,682.85)
1015	02	32	1015320205	3	LITC - MATCH - ACCOUNTING GRNT	PROFESSOR	BYRD SANDRA D		2150	A224		21,275.50					(21,275.50)
1015	02	32	1015320205									21,275.50					(21,275.50)
1015	02	32										21,275.50					(21,275.50)
1015	02	46	1015460205	1	BUS ADM - ADMINISTRATION	ASSOCIATE DEAN	FIELDS DAVID M		1037	A317	1.00	100,133.00	102,136.00			102,136.00	2,003.00
			1015460205	8	BUS ADM - ADMINISTRATION	DEAN	BOTTIN RONALD R		1035	A316	1.00	120,859.00	123,276.00			123,276.00	2,417.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV CTR SUPVR,COBA	CULVER SANDRA E		1150	P042	1.00	40,800.00			41,616.00		816.00
			1015460205	8	BUS ADM - ADMINISTRATION	SR ACAD ADV/RETENTION SPC	TROTTER ALISA D		1151	P043	1.00	33,150.00			33,813.00		663.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENT SPEC,COBA	STAGNER KIMBERLY N		1152	P035	1.00	27,871.00			28,428.00		557.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENT SPEC,COBA	GOODALE DEBORAH ANN		1152	P046	1.00	29,356.00			29,943.00		587.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENT SPEC,COBA	SWALES MARGARET E		1152	P050	1.00	28,695.00			29,269.00		574.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENTION SPC CO	HAWKINS ROSS J		1152	P052	1.00	27,500.00			28,050.00		550.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENT SPEC,COBA	PRUETTING NATALIE M		1152	P053	1.00	27,540.00			28,091.00		551.00
			1015460205	8	BUS ADM - ADMINISTRATION	ACAD ADV/RETENT SPEC,COBA	FREDERICK DANA J		1152	P054	1.00	27,540.00			28,091.00		551.00
			1015460205	8	BUS ADM - ADMINISTRATION	DIR DEVELOPMENT FOR A COL	CATES MERRILL D		1780	P051	1.00	52,020.00			53,060.00		1,040.00
			1015460205	8	BUS ADM - ADMINISTRATION	ADMINISTRATIVE SECRETARY	PIEKARSKI MARGARET		3525	P045	1.00	17,796.00			18,996.00		1,200.00
			1015460205	8	BUS ADM - ADMINISTRATION	ADMINISTRATIVE SECRETARY	PERCY JEAN A		3525	P047	1.00	21,276.00			23,676.00		2,400.00
			1015460205	8	BUS ADM - ADMINISTRATION	EXECUTIVE ASSISTANT	WILSON LINDA L		3536	P048	1.00	27,672.00			28,224.00		552.00
			1015460205	8	BUS ADM - ADMINISTRATION	SOFTWARE SPECIALIST	LUCAS PATRICIA H		5110	P044	1.00	30,192.00			32,232.00		2,040.00
			1015460205	8	BUS ADM - ADMINISTRATION	DISTRIBUTED USER SUPP SPC	BALDWIN CURTIS J		5128	P049	1.00	37,620.00			40,140.00		2,520.00
			1015460205	9	BUS ADM - ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		31,500.00		48,400.00		48,400.00	16,900.00
			1015460205	9	BUS ADM - ADMINISTRATION	STUDENT HELP			9930	9930		26,618.00		26,618.00		26,618.00	
			1015460205	10	BUS ADM - ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015460205	11	BUS ADM - ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		47,340.37			48,759.08	48,759.08	1,418.71
			1015460205	11	BUS ADM - ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		69,282.70			84,307.71	84,307.71	15,025.01
			1015460205	11	BUS ADM - ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		70,696.32			79,443.60	79,443.60	8,747.28
1015	02	46	1015460205								16.00	896,057.39	669,641.00	75,018.00	212,510.39	957,169.39	61,112.00
1015	02	46									16.00	896,057.39	669,641.00	75,018.00	212,510.39	957,169.39	61,112.00
1015	02										146.14	12,150,793.17	10,102,940.22	378,320.50	2,700,870.26	13,182,130.98	1,031,337.81

**COLLEGE OF  
EDUCATION**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	03	11	1015110305	EDUCATIONAL ADMINISTRATION	739,513.29	756,582.32	759,889.09	740,465.09	3,000.00	8,100.00	25.00	4,029.00			3,500.00	44.00	726.00	
			1015110315	GUIDANCE & COUNSELING	590,380.77	582,238.10	570,157.70	553,818.70		8,000.00	300.00	3,067.00			4,202.00	170.00	600.00	
			1015110320	SCHOOL OF TEACHER EDUCATION	2,118,671.69	2,091,472.00	2,153,418.10	2,101,399.06		49,841.04						1,155.00	1,023.00	
			1015110325	ED ADVISEMENT	89,009.77	94,553.91	98,044.32	90,944.32		7,100.00								
			1015110330	EDUCATION FIELD EXPERIENCES	825,336.94	721,395.50	723,527.45	611,081.45	20,500.00	13,176.00		78,000.00					770.00	
			1015110335	EDUCATION CERTIFICATION	4,763.81	1,700.00	2,200.00			2,200.00								
			1015110340	EARLY CHILDHOOD & FAM DEV PGRM	170,341.90	477,698.27	570,007.42	549,079.06		7,614.30	183.20	3,126.80		494.85	4,390.26	1,142.85	3,976.10	
			1015110350	EDUCATION PROGRAM-WEST PLAINS	193,412.79	182,303.55	197,563.02	187,563.02	1,000.00	3,000.00		4,000.00				2,000.00		
			1015110372	EDUCATION - COMPUTER USAGE FEE	55,504.99													
			1015110375	EDUCATION-DEPARTMENTAL TRAVEL	10,667.43	28,141.00	28,141.00		28,141.00									
			1015110377	EDUC-EQUIP MAINT & REPAIR	45,329.42													
			1015110380	EDUCATION - PER COURSE		199,375.38	174,658.17	174,658.17										
			1015110385	EDUCATION - START UP FUNDS	48,565.55	3,998.00	3,998.00										3,998.00	
			1015110390	EDUCATION - SUMMER SESSION	398,649.27	432,753.32	367,346.43	367,346.43										
1015	03	11			5,290,147.62	5,572,211.35	5,648,950.70	5,376,355.30	52,641.00	99,031.34	508.20	92,222.80		494.85	12,092.26	4,511.85	11,093.10	
1015	03	32	1015320305	EXTERNAL EDUCATIONAL SERVICES	3,584.01	6,000.00	500.00								500.00			
1015	03	32			3,584.01	6,000.00	500.00								500.00			
1015	03	45	1015450305	LABORATORY SCHOOL	1,677,341.38	1,685,258.37	1,751,872.78	1,590,722.78		41,698.00		77,071.00			37,381.00	720.00	4,280.00	
			1015450310	COLLEGE OF EDUC-TECHNOLOGY	55,559.04	69,752.37	75,890.34	62,490.34		5,000.00					8,400.00			
1015	03	45			1,732,900.42	1,755,010.74	1,827,763.12	1,653,213.12		46,698.00		77,071.00			45,781.00	720.00	4,280.00	
1015	03	46	1015460305	EDUCATION - ADMINISTRATION	653,101.23	761,371.30	856,571.71	774,728.70	11,500.00	19,916.00	2,000.00	2,000.00	7,500.00		38,927.00	0.01		
			1015460310	EDUC-ASSOC DEAN/ACCREDITATION	49,037.14	0.01	0.01											
			1015460320	PROFESSIONAL EDUCATION UNIT	63.19													
			1015460330	COLLEGE OF EDUC-PUBLIC AFFAIRS	2,575.38	5,200.00	5,200.00								5,200.00			
1015	03	46			704,776.94	766,571.31	861,771.72	774,728.70	11,500.00	19,916.00	2,000.00	2,000.00	7,500.00		44,127.01	0.01		
1015	03				7,731,408.99	8,099,793.40	8,338,985.54	7,804,297.12	64,141.00	165,645.34	2,508.20	171,293.80	7,500.00	494.85	102,500.27	5,231.86	15,373.10	







Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	03	11	1015110350	11	EDUCATION PROGRAM-WEST PLAINS	STATE EMPLOYEE RETIREMENT			9960	9660		6,017.90			7,491.92	7,491.92	1,474.02
			1015110350	11	EDUCATION PROGRAM-WEST PLAINS	UNIVERSITY RETIREMENT PLA			9961	9661		5,750.97			6,492.44	6,492.44	741.47
			1015110350	11	EDUCATION PROGRAM-WEST PLAINS	EMPLOYEE INSURANCE			9980	9880		17,866.20			20,029.92	20,029.92	2,163.72
1015	03	11	1015110350								4.00	178,862.60	142,637.00		44,926.02	187,563.02	8,700.42
1015	03	11	1015110380	10	EDUCATION - PER COURSE	PER COURSE FACULTY			2180	2180		185,207.00	162,246.33			162,246.33	(22,960.67)
			1015110380	11	EDUCATION - PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		14,168.34			12,411.84	12,411.84	(1,756.50)
1015	03	11	1015110380									199,375.34	162,246.33		12,411.84	174,658.17	(24,717.17)
1015	03	11	1015110390	10	EDUCATION - SUMMER SESSION	SUMMER SESSION			2175	2175		365,841.00	305,511.01			305,511.01	(60,329.99)
			1015110390	11	EDUCATION - SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		27,986.84			23,371.59	23,371.59	(4,615.25)
			1015110390	11	EDUCATION - SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		38,925.48			38,463.83	38,463.83	(461.65)
1015	03	11	1015110390									432,753.32	305,511.01		61,835.42	367,346.43	(65,406.89)
1015	03	11									80.75	5,303,294.36	4,150,070.34	41,055.00	1,185,229.96	5,376,355.30	73,060.94
1015	03	45	1015450305	4	LABORATORY SCHOOL	ASSOC PROFESSOR	CLAYBOUGH CONNIE J		2030	A406	1.00	46,014.00	46,934.00			46,934.00	920.00
			1015450305	4	LABORATORY SCHOOL	ASSOCIATE PROFESSOR	REYNOLDS JANICE E		2030	A411	1.00	47,663.00	48,616.00			48,616.00	953.00
			1015450305	4	LABORATORY SCHOOL	ASSOC PROFESSOR	HINCH STEVEN W		2030	A427	1.00	50,128.00	51,131.00			51,131.00	1,003.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	GREVILLIUS DORIS J		2020	A407	1.00	50,416.00	51,424.00			51,424.00	1,008.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	JOHNSON CHERYL K		2020	A408	1.00	48,333.00	49,300.00			49,300.00	967.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	PENAHERRERA-NORTON RUTH		2020	A410	1.00	45,248.00	46,153.00			46,153.00	905.00
			1015450305	5	LABORATORY SCHOOL	ASST PROFESSOR	FREEZEE LINDA S		2020	A416	1.00	38,499.00	39,269.00			39,269.00	770.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	DUNLOP VICKI L		2020	A419	1.00	40,815.00	41,631.00			41,631.00	816.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	FISK CANDACE DEE		2020	A422	1.00	45,592.00	46,504.00			46,504.00	912.00
			1015450305	5	LABORATORY SCHOOL	ASSISTANT PROFESSOR	FREEMAN REBECCA E		2020	A423	1.00	41,862.00	42,699.00			42,699.00	837.00
			1015450305	5	LABORATORY SCHOOL	ASST PROFESSOR	GIBSON KATHRYN M		2020	A424	1.00	38,067.00	38,828.00			38,828.00	761.00
			1015450305	6	LABORATORY SCHOOL	INSTRUCTOR	SIMMONS D'ARCY C		2100	A425	1.00	32,856.00	33,513.00			33,513.00	657.00
			1015450305	6	LABORATORY SCHOOL	INSTRUCTOR	RUHE RICHARD A		2100	A428	1.00	40,592.00	41,404.00			41,404.00	812.00
			1015450305	6	LABORATORY SCHOOL	INSTRUCTOR	SHANTZ JOSEPH B		2100	A429	1.00	46,596.00	47,528.00			47,528.00	932.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	BALDWIN SUSAN L		2120	A368	1.00	23,838.00	24,315.00			24,315.00	477.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	(REPL ROBINETTE)		2120	A409	1.00	33,660.00	34,000.00			34,000.00	340.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	MARTIN JILL R		2120	A412	1.00	35,000.00	35,700.00			35,700.00	700.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	BREWER JR HUGH D		2120	A413	1.00	38,853.00	39,630.00			39,630.00	777.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	GLASER RHONDA L		2120	A414	1.00	32,000.00	32,640.00			32,640.00	640.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	JOHNSON RUTH ANN		2120	A417	1.00	39,871.00	40,668.00			40,668.00	797.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	DAVISON DAVID C		2120	A418	1.00	35,190.00	35,894.00			35,894.00	704.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	(REPL FACER)		2120	A420	1.00	32,000.00	32,000.00			32,000.00	
			1015450305	7	LABORATORY SCHOOL	LECTURER	TAYLOR DARREN S		2120	A421	0.50	27,448.00	17,947.00			17,947.00	(9,501.00)
			1015450305	7	LABORATORY SCHOOL	LECTURER	GODDARD PATRICIA		2120	A426	1.00	35,374.00	36,081.00			36,081.00	707.00
			1015450305	7	LABORATORY SCHOOL	LECTURER	HEDGPETH KENT O		2120	A439	0.63	22,170.00	22,613.00			22,613.00	443.00
			1015450305	8	LABORATORY SCHOOL	ASST TO DIR GREENWOOD LAB	(REPL GREGG)		1074	P091	1.00	32,640.00	33,293.00			33,293.00	653.00
			1015450305	8	LABORATORY SCHOOL	DIRECTOR LAB SCHOOL	(REPL SAWYER)		1075	A404	1.00	77,520.00	79,070.00			79,070.00	1,550.00
			1015450305	8	LABORATORY SCHOOL	ADMIN SECRETARY	CATLIN WILMA H		3525	P078	1.00	23,208.00	24,732.00			24,732.00	1,524.00
			1015450305	8	LABORATORY SCHOOL	EXECUTIVE ASSISTANT	LOPINOT SHARON A		3536	P079	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015450305	8	LABORATORY SCHOOL	SR ACCOUNTING CLERK	KELLER CONSTANCE J		4015	P077	1.00	22,188.00	23,676.00			23,676.00	1,488.00
			1015450305	10	LABORATORY SCHOOL	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	1,200.00			1,200.00	600.00
			1015450305	10	LABORATORY SCHOOL	SUPPLEMENTAL COMP			9975	9175		5,568.00	5,568.00			5,568.00	
			1015450305	11	LABORATORY SCHOOL	SOCIAL SECURITY MATCHING			9940	9440		88,061.99			89,672.15	89,672.15	1,610.16
			1015450305	11	LABORATORY SCHOOL	PUBLIC SCHOOL RETIREMENT			9950	9550		49,726.60			60,661.14	60,661.14	10,934.54
			1015450305	11	LABORATORY SCHOOL	STATE EMPLOYEE RETIREMENT			9960	9660		85,295.57			103,111.75	103,111.75	17,816.18
			1015450305	11	LABORATORY SCHOOL	UNIVERSITY RETIREMENT PLA			9961	9661		19,445.19			20,139.16	20,139.16	693.97
			1015450305	11	LABORATORY SCHOOL	EMPLOYEE INSURANCE			9980	9880		130,441.93			144,953.58	144,953.58	14,511.65
1015	03	45	1015450305								29.13	1,530,452.28	1,172,185.00		418,537.78	1,590,722.78	60,270.50
1015	03	45	1015450310	8	COLLEGE OF EDUC-TECHNOLOGY	INSTRUCT TECH SUPPORT SPC	GARTON EDWIN M		5121	P085	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			1015450310	11	COLLEGE OF EDUC-TECHNOLOGY	SOCIAL SECURITY			9440	9440		3,358.96			3,660.07	3,660.07	301.11
			1015450310	11	COLLEGE OF EDUC-TECHNOLOGY	MO STATE EMPLOYEE RETIREM			9660	9660		4,671.81			6,023.55	6,023.55	1,351.74
			1015450310	11	COLLEGE OF EDUC-TECHNOLOGY	EMPLOYEE INSURANCE			9880	9880		4,413.60			4,962.72	4,962.72	549.12
1015	03	45	1015450310								1.00	55,380.37	47,844.00		14,646.34	62,490.34	7,109.97

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	03	45									30.13	1,585,832.65	1,220,029.00		433,184.12	1,653,213.12	67,380.47
1015	03	46	1015460305	1	EDUCATION - ADMINISTRATION	ASSOCIATE DEAN	CRAIG CHRISTOPHER J		1037	A379	1.00	92,206.00	94,050.00			94,050.00	1,844.00
			1015460305	7	EDUCATION - ADMINISTRATION	LECTURER	HEDGPETH KENT O		2120	A439	0.15	5,279.00	5,385.00			5,385.00	106.00
			1015460305	8	EDUCATION - ADMINISTRATION	DEAN	HOUGH DAVID L		1035	A350	1.00	101,000.00	103,020.00			103,020.00	2,020.00
			1015460305	8	EDUCATION - ADMINISTRATION	DIR DEVELOPMENT FOR A COL	MERRELL DONNA J		1780	P090	0.50	25,500.00	26,010.00			26,010.00	510.00
			1015460305	8	EDUCATION - ADMINISTRATION	CRD TEACHER CERTIFICATION	FIEDLER SCOTT K		2449	P080	1.00	37,720.00	38,474.00			38,474.00	754.00
			1015460305	8	EDUCATION - ADMINISTRATION	SPECIAL PROJECTS ASST	LEHMANN TIMOTHY A		2471	P062	1.00	24,000.00	24,480.00			24,480.00	480.00
			1015460305	8	EDUCATION - ADMINISTRATION	ADMINISTRATIVE SECRETARY	BOWEN KANDRA M		3525	P057	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015460305	8	EDUCATION - ADMINISTRATION	ADMIN SECRETARY	JENSEN JENNIFER K		3525	P063	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015460305	8	EDUCATION - ADMINISTRATION	ADMIN SECRETARY	CAIN MARY S		3525	P082	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015460305	8	EDUCATION - ADMINISTRATION	ADMINISTRATIVE SECRETARY	SIMONS VICKI		3525	P086	0.75	19,452.00	20,772.00			20,772.00	1,320.00
			1015460305	8	EDUCATION - ADMINISTRATION	EXEC ASST	STEELE TERESA A		3536	P073	1.00	19,452.00	20,772.00			20,772.00	1,320.00
			1015460305	8	EDUCATION - ADMINISTRATION	DISTRIBUTED USER SUPP SPC	LEE JASON A		5128	P084	1.00	34,464.00	38,376.00			38,376.00	3,912.00
			1015460305	9	EDUCATION - ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		84,563.00		87,979.00		87,979.00	3,416.00
			1015460305	9	EDUCATION - ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		70,174.00		70,174.00		70,174.00	
			1015460305	9	EDUCATION - ADMINISTRATION	STUDENT HELP			9930	9930		30,978.20		23,478.00		23,478.00	(7,500.20)
			1015460305	10	EDUCATION - ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015460305	10	EDUCATION - ADMINISTRATION	SUPPLEMENTAL COMP			9975	9175		10,200.00	10,200.00			10,200.00	
			1015460305	11	EDUCATION - ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		35,403.54		38,760.91		38,760.91	3,357.37
			1015460305	11	EDUCATION - ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		42,047.58		55,360.43		55,360.43	13,312.85
			1015460305	11	EDUCATION - ADMINISTRATION	UNIVERSITY RETIREMENT PLA			9961	9661		398.47		420.56		420.56	22.09
			1015460305	11	EDUCATION - ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		42,642.17		52,852.80		52,852.80	10,210.63
1015	03	46	1015460305								10.40	733,943.96	445,703.00	181,631.00	147,394.70	774,728.70	40,784.74
1015	03	46									10.40	733,943.96	445,703.00	181,631.00	147,394.70	774,728.70	40,784.74
1015	03										121.28	7,623,070.97	5,815,802.34	222,686.00	1,765,808.78	7,804,297.12	181,226.15

**COLLEGE OF  
HEALTH AND HUMAN SERVICES**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	04	11	1015110408	BIOMEDICAL SCIENCES	1,166,250.95	1,192,231.69	1,268,635.30	1,144,613.79		29,817.26	5,000.00	47,820.00			0.70	1,000.00	40,383.55	
			1015110410	COMMUNICATION SCI & DISORDERS	1,689,747.42	1,754,003.85	1,825,994.37	1,744,683.59		48,947.23					25,975.28	1,875.00	4,513.27	
			1015110423	GERONTOLOGY	156,569.45	138,961.39	144,732.13	139,799.21	1,102.92	3,000.00		100.00			730.00			
			1015110425	HEALTH, PHYS EDUC & RECREATION	1,636,813.99	1,838,523.90	1,964,896.23	1,912,520.12	5,000.00	20,000.00		10,239.00	350.00		8,187.11	600.00	8,000.00	
			1015110430	HOSPITALITY & RESTAURANT ADMIN	35,807.02	38,901.10												
			1015110440	MASTERS - PHYSICAL THERAPY	877,176.37	892,551.38	961,231.52	885,731.52	7,000.00	30,000.00	2,000.00	5,000.00	1,000.00	1,000.00	10,000.00	500.00	19,000.00	
			1015110445	PHYSICIAN ASSISTANT STUDIES	462,976.70	584,361.71	588,982.60	549,175.04	6,311.00	20,208.00		5,220.56			6,455.00		1,613.00	
			1015110450	NURSING	712,007.54	866,661.76	919,170.60	869,926.60	12,000.00	18,000.00	600.00	8,000.00			6,400.00	244.00	4,000.00	
			1015110452	PSYCHOLOGY	2,192,477.86	2,321,729.59	2,388,345.37	2,330,993.49	137.00	36,242.00	755.00	5,004.00			11,289.00	2,343.00	1,581.88	
			1015110455	RECREATION & LEISURE STUDIES	10,603.35	13,230.00	14,250.00		1,700.00	10,000.00	350.00	500.00	200.00		750.00	250.00	500.00	
			1015110458	SOCIAL WORK	1,115,273.35	1,112,773.47	1,155,509.52	1,132,430.71	500.00	12,578.81					10,000.00			
			1015110460	SPRTS MED/ATHL TRAIN CURRICULM	207,137.79	294,203.86	273,512.40	244,156.72	6,599.47	5,000.00	1,000.00	6,000.00	1,000.00		1,200.00	913.00	7,643.21	
			1015110472	HLTH & HUM SVCS-COMPUTER USAGE	52,024.82													
			1015110475	HLTH & HUM SERV-DEPART TRAVEL	1,744.22	42,300.00	42,300.00		42,300.00									
			1015110477	HHS-EQUIPMENT MAINT & REPAIR	119,717.42													
			1015110480	HLTH & HUM SVCS - PER COURSE		152,697.22	174,658.17	174,658.17										
			1015110485	HLTH & HUM SERV-START UP FUND		21,500.00	21,500.00										21,500.00	
			1015110490	HLTH & HUM SERV-SUMMER SESSION	273,036.54	287,900.06	289,188.33	289,188.33										
1015	04	11			10,709,364.79	11,552,530.98	12,032,906.54	11,417,877.29	82,650.39	233,793.30	9,705.00	87,883.56	2,550.00	1,000.00	80,987.09	7,725.00	108,734.91	
1015	04	32	1015320410	WORLD HEALTH DAY	15.55													
			1015320440	PHYSICAL THERAPY CLINIC		10,000.00	10,000.00		1,000.00	8,000.00		1,000.00						
1015	04	32			15.55	10,000.00	10,000.00		1,000.00	8,000.00		1,000.00						
1015	04	45	1015450410	LEARNING DIAGNOSTIC CENTER	83,586.70	68,279.66	82,444.85	70,125.62	1,489.00	2,620.00	443.00	6,859.23	173.00		273.00		462.00	
1015	04	45			83,586.70	68,279.66	82,444.85	70,125.62	1,489.00	2,620.00	443.00	6,859.23	173.00		273.00		462.00	
1015	04	46	1015460405	HLTH & HUM SERV-ADMINISTRATION	416,938.95	415,719.10	440,240.93	418,306.93	5,000.00	15,453.00					481.00		1,000.00	
1015	04	46			416,938.95	415,719.10	440,240.93	418,306.93	5,000.00	15,453.00					481.00		1,000.00	
1015	04				11,209,905.99	12,046,529.74	12,565,592.32	11,906,309.84	90,139.39	259,866.30	10,148.00	95,742.79	2,723.00	1,000.00	81,741.09	7,725.00	110,196.91	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	04	11	1015110408	1	BIOMEDICAL SCIENCES	DEPARTMENT HEAD	FALLS JR HAROLD B		1020	A461	1.00	95,209.00	97,113.00			97,113.00	1,904.00
			1015110408	3	BIOMEDICAL SCIENCES	PROFESSOR	CRAIG MICHAEL M		2150	A462	1.00	63,701.00	64,975.00			64,975.00	1,274.00
			1015110408	3	BIOMEDICAL SCIENCES	PROFESSOR	FIELD CHRISTOPHER C		2150	A463	1.00	67,048.00	68,389.00			68,389.00	1,341.00
			1015110408	3	BIOMEDICAL SCIENCES	PROFESSOR	GORDON ALBERT R		2150	A464	1.00	70,612.00	72,024.00			72,024.00	1,412.00
			1015110408	3	BIOMEDICAL SCIENCES	PROFESSOR	GORDON JOANNE M		2150	A467	1.00	64,539.00	65,830.00			65,830.00	1,291.00
			1015110408	3	BIOMEDICAL SCIENCES	PROFESSOR	TIMSON BENJAMIN F		2150	A468	1.00	57,078.00	58,220.00			58,220.00	1,142.00
			1015110408	4	BIOMEDICAL SCIENCES	ASSOC PROFESSOR	WITKOWSKI COLETTE M		2030	A465	1.00	49,185.00	50,169.00			50,169.00	984.00
			1015110408	4	BIOMEDICAL SCIENCES	ASSOC PROFESSOR	HEISS CYNTHIA J		2030	A466	1.00	58,000.00	59,160.00			59,160.00	1,160.00
			1015110408	4	BIOMEDICAL SCIENCES	ASSOCIATE PROFESSOR	HENDRIX EUGENE MICHAEL	LWFP	2030	A470	1.00	49,580.00	50,572.00			50,572.00	992.00
			1015110408	4	BIOMEDICAL SCIENCES	ASSOC PROFESSOR	GARRAD RICHARD C		2030	A471	1.00	49,019.00	49,999.00			49,999.00	980.00
			1015110408	5	BIOMEDICAL SCIENCES	ASSISTANT PROFESSOR	ZIMMERMAN SCOTT		2020	A472	1.00	25,250.00	51,510.00			51,510.00	26,260.00
			1015110408	6	BIOMEDICAL SCIENCES	INSTRUCTOR	BOYD CARMEN		2100	A473	1.00	38,034.00	38,795.00			38,795.00	761.00
			1015110408	7	BIOMEDICAL SCIENCES	LECTURER	PILAND DEBORAH K		2120	A469	1.00	36,414.00	56,000.00			56,000.00	19,586.00
			1015110408	7	BIOMEDICAL SCIENCES	LECTURER	KRUMME GREGG T		2120	A595	1.00	30,600.00	31,212.00			31,212.00	612.00
			1015110408	8	BIOMEDICAL SCIENCES	ADMINISTRATIVE SECRETARY	RANDALL SHIRLEY A		3525	P096	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110408	9	BIOMEDICAL SCIENCES	GRADUATE ASSISTANT			2080	9980		40,974.00		42,629.00		42,629.00	1,655.00
			1015110408	9	BIOMEDICAL SCIENCES	NON-STUDENT PART-TIME			9920	9920		500.00		500.00		500.00	
			1015110408	9	BIOMEDICAL SCIENCES	STUDENT HELP			9930	9930		6,955.30		6,955.30		6,955.30	
			1015110408	10	BIOMEDICAL SCIENCES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
			1015110408	10	BIOMEDICAL SCIENCES	SUPPLEMENTAL COMP			9975	9175			12,000.00			12,000.00	
			1015110408	11	BIOMEDICAL SCIENCES	SOCIAL SECURITY MATCHING			9940	9440		61,424.28			64,929.90	64,929.90	3,505.62
			1015110408	11	BIOMEDICAL SCIENCES	STATE EMPLOYEE RETIREMENT			9960	9660		81,550.70			93,310.23	93,310.23	11,759.53
			1015110408	11	BIOMEDICAL SCIENCES	UNIVERSITY RETIREMENT PLA			9961	9661		3,006.70			8,643.32	8,643.32	5,636.62
			1015110408	11	BIOMEDICAL SCIENCES	EMPLOYEE INSURANCE			9980	9880		67,025.88			75,230.04	75,230.04	8,204.16
1015	04	11	1015110408								15.00	1,041,649.86	852,416.00	50,084.30	242,113.49	1,144,613.79	102,963.93
1015	04	11	1015110410	1	COMMUNICATION SCI & DISORDERS	DEPARTMENT HEAD	DISARNO NEIL J		1020	A474	1.00	83,524.00	85,194.00			85,194.00	1,670.00
			1015110410	3	COMMUNICATION SCI & DISORDERS	PROFESSOR	MASTERSON JULIE J		2150	A475	1.00	80,070.00	81,671.00			81,671.00	1,601.00
			1015110410	3	COMMUNICATION SCI & DISORDERS	PROFESSOR	NETSELL RONALD W		2150	A476	1.00	75,515.00	77,025.00			77,025.00	1,510.00
			1015110410	3	COMMUNICATION SCI & DISORDERS	PROFESSOR	POWERS ANN R		2150	A477	1.00	73,063.00	74,524.00			74,524.00	1,461.00
			1015110410	3	COMMUNICATION SCI & DISORDERS	PROFESSOR	MEYERS JR HAROLD W		2150	A479	1.00	73,061.00	74,522.00			74,522.00	1,461.00
			1015110410	4	COMMUNICATION SCI & DISORDERS	ASSOCIATE PROFESSOR	BAKKER KLAAS		2030	A478	1.00	54,641.00	55,734.00			55,734.00	1,093.00
			1015110410	4	COMMUNICATION SCI & DISORDERS	ASSOC PROFESSOR	WALKER LETITIA		2030	A480	1.00	71,400.00	55,000.00			55,000.00	(16,400.00)
			1015110410	4	COMMUNICATION SCI & DISORDERS	ASSOC PROFESSOR	FRANKLIN THOMAS C		2030	A481	1.00	55,104.00	56,206.00			56,206.00	1,102.00
			1015110410	4	COMMUNICATION SCI & DISORDERS	ASSOC PROFESSOR	GOLDBERG LYNETTE R		2030	A482	1.00	56,100.00	59,997.00			59,997.00	3,897.00
			1015110410	4	COMMUNICATION SCI & DISORDERS	ASSOC PROFESSOR	WOOD LISA A		2030	A483	1.00	52,197.00	53,241.00			53,241.00	1,044.00
			1015110410	5	COMMUNICATION SCI & DISORDERS	ASST PROFESSOR	KAF WAFAA		2020	A596	1.00	59,160.00	60,343.00			60,343.00	1,183.00
			1015110410	5	COMMUNICATION SCI & DISORDERS	ASST PROFESSOR	MCCORMICK-RICHBURG CYNTHI		2020	A597	1.00	54,060.00	55,141.00			55,141.00	1,081.00
			1015110410	5	COMMUNICATION SCI & DISORDERS	ASST PROFESSOR	BOX JASON L		2020	A598	1.00	51,000.00	54,240.00			54,240.00	3,240.00
			1015110410	6	COMMUNICATION SCI & DISORDERS	INSTRUCTOR	WHITE ROSE M		2100	A605	1.00	50,000.00	51,000.00			51,000.00	1,000.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	DEPARTMENT ACAD ADVISOR	RATCLIFF MARCIA K		1155	P097	1.00	26,591.00	27,123.00			27,123.00	532.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	LABORATORY SUPERVISOR	CROCKER ALLISON L		2115	P098	1.00	39,385.00	40,173.00			40,173.00	788.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	LABORATORY SUPERVISOR	CRON DEBORAH A		2115	P099	1.00	41,682.00	42,516.00			42,516.00	834.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	LABORATORY SUPERVISOR	ENGLER KAREN		2115	P100	1.00	39,083.00	39,865.00			39,865.00	782.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	LABORATORY SUPERVISOR	PIKE PATRICIA A		2115	P103	1.00	43,529.00	44,400.00			44,400.00	871.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	CLINICAL SUPV, AUDIOLOGY	ADAMS KAREN		2456	P102	1.00	43,697.00	44,571.00			44,571.00	874.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	CLINIC DIRECTOR, CS&D	OSWALT MARY JILL		2460	P104	1.00	57,222.00	58,366.00			58,366.00	1,144.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	CLINICAL/EDUCATIONAL SUPV	OETTING TARA L		2474	P101	1.00	37,740.00	38,495.00			38,495.00	755.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	CLINIC ASSISTANT	PATTERSON LINNIE T		3095	P105	1.00	26,484.00	27,012.00			27,012.00	528.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	ADMINISTRATIVE SECRETARY	HALL CATHERINE		3525	P106	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110410	8	COMMUNICATION SCI & DISORDERS	ADMIN SECRETARY	PARKER CYNTHIA A		3525	P135	0.75		18,996.00			18,996.00	18,996.00
			1015110410	9	COMMUNICATION SCI & DISORDERS	GRADUATE ASSISTANT			2080	9980		56,726.00		59,018.00		59,018.00	2,292.00
			1015110410	9	COMMUNICATION SCI & DISORDERS	NON-STUDENT PART-TIME			9920	9920		12,988.00		7,725.00		7,725.00	(5,263.00)
			1015110410	10	COMMUNICATION SCI & DISORDERS	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
			1015110410	11	COMMUNICATION SCI & DISORDERS	SOCIAL SECURITY MATCHING			9940	9440		98,023.33			100,242.09	100,242.09	2,218.76
			1015110410	11	COMMUNICATION SCI & DISORDERS	STATE EMPLOYEE RETIREMENT			9960	9660		109,329.82			128,458.45	128,458.45	19,128.63
			1015110410	11	COMMUNICATION SCI & DISORDERS	UNIVERSITY RETIREMENT PLA			9961	9661		18,170.38			21,983.65	21,983.65	3,813.27
			1015110410	11	COMMUNICATION SCI & DISORDERS	EMPLOYEE INSURANCE			9980	9880		107,886.72			125,453.40	125,453.40	17,566.68
1015	04	11	1015110410								24.75	1,673,376.25	1,301,803.00	66,743.00	376,137.59	1,744,683.59	71,307.34
1015	04	11	1015110423	3	GERONTOLOGY	PROFESSOR	FISHER BRADLEY J		2150	A500	1.00	62,000.00	63,240.00			63,240.00	1,240.00
			1015110423	5	GERONTOLOGY	ASSISTANT PROFESSOR	GOSSELINK CAROL A		2020	A501	1.00	42,656.00	43,509.00			43,509.00	853.00
			1015110423	9	GERONTOLOGY	STUDENT HELP			9930	9930		1,462.00		1,462.00		1,462.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	04	11	1015110423	11	GERONTOLOGY	SOCIAL SECURITY MATCHING			9940	9440		8,013.08			8,182.52	8,182.52	169.44
			1015110423	11	GERONTOLOGY	STATE EMPLOYEE RETIREMENT			9960	9660		11,122.43			13,439.69	13,439.69	2,317.26
			1015110423	11	GERONTOLOGY	EMPLOYEE INSURANCE			9980	9880		8,896.80			9,966.00	9,966.00	1,069.20
1015	04	11	1015110423								2.00	134,150.31	106,749.00	1,462.00	31,588.21	139,799.21	5,648.90
1015	04	11	1015110425	1	HEALTH, PHYS EDUC & RECREATION	DEPARTMENT HEAD	(REPL ERNCE)		1020	A502	1.00	85,833.00	87,550.00			87,550.00	1,717.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	ADDDLEMAN ALBERT DUANE		2150	A503	1.00	70,551.00	71,962.00			71,962.00	1,411.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	RIDINGER RHONDA R		2150	A507	1.00	71,083.00	72,505.00			72,505.00	1,422.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	ILLUM STEVE F		2150	A513	1.00	58,137.00	59,300.00			59,300.00	1,163.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	OATMAN DAVID T		2150	A514	1.00	56,131.00	57,254.00			57,254.00	1,123.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	MASTERSON GERALD		2150	A518	1.00	56,610.00	58,966.00			58,966.00	2,356.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	ERNCE KEITH D		2150	A521	1.00	44,370.00	72,053.00			72,053.00	27,683.00
			1015110425	3	HEALTH, PHYS EDUC & RECREATION	PROFESSOR	BURNETT THOMAS H		2150	A527	1.00	72,828.00	74,285.00			74,285.00	1,457.00
			1015110425	4	HEALTH, PHYS EDUC & RECREATION	ASSOC PROFESSOR	WILSON DANIEL J		2030	A510	1.00	47,762.00	48,717.00			48,717.00	955.00
			1015110425	4	HEALTH, PHYS EDUC & RECREATION	ASSOC PROFESSOR	MCCALLISTER SARAH G		2030	A516	1.00	46,455.00	48,608.00			48,608.00	2,153.00
			1015110425	4	HEALTH, PHYS EDUC & RECREATION	ASSOC PROFESSOR	WOODARD REBECCA J		2030	A520	1.00	49,470.00	50,459.00			50,459.00	989.00
			1015110425	4	HEALTH, PHYS EDUC & RECREATION	ASSOCIATE PROFESSOR	WILLIAMS TILLMAN D		2030	A583	1.00	53,060.00	54,121.00			54,121.00	1,061.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	(REPL MEARS)		2020	A505	1.00	40,700.00	41,514.00			41,514.00	814.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	(REPL AKINMOLADUN)		2020	A506	1.00	44,000.00	44,000.00			44,000.00	
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASSISTANT PROFESSOR	NELSEN JANICE E		2020	A508	1.00	40,682.00	41,496.00			41,496.00	814.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	GIBSON HUGH M		2020	A511	1.00	40,290.00	41,096.00			41,096.00	806.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	LIANG YATING		2020	A515	1.00	40,000.00	40,800.00			40,800.00	800.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	ALTENA THOMAS S		2020	A517	1.00	42,636.00	43,489.00			43,489.00	853.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASSISTANT PROFESSOR	RUNKE GAYLE ANN		2020	A519	1.00	43,307.00	44,173.00			44,173.00	866.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASSISTANT PROFESSOR	DOWNING JOHN H		2020	A523	1.00	41,616.00	42,448.00			42,448.00	832.00
			1015110425	5	HEALTH, PHYS EDUC & RECREATION	ASST PROFESSOR	(REPL MAYS)		2020	A525	1.00	30,000.00	42,000.00			42,000.00	12,000.00
			1015110425	6	HEALTH, PHYS EDUC & RECREATION	INSTRUCTOR	GOODWIN BRENDA S		2100	A504	1.00	40,000.00	40,800.00			40,800.00	800.00
			1015110425	6	HEALTH, PHYS EDUC & RECREATION	INSTRUCTOR	(REPL JOHNSON)		2100	A526	1.00	43,077.00	43,077.00			43,077.00	
			1015110425	7	HEALTH, PHYS EDUC & RECREATION	LECTURER	TAYLOR DARREN S		2120	A421	0.50	7,742.00	17,947.00			17,947.00	10,205.00
			1015110425	7	HEALTH, PHYS EDUC & RECREATION	LECTURER	HEDGPETH KENT O		2120	A439	0.22	7,742.00	7,897.00			7,897.00	155.00
			1015110425	7	HEALTH, PHYS EDUC & RECREATION	LECTURER	GUTTIN KEITH		2120	P859	0.10	7,172.00	7,315.00			7,315.00	143.00
			1015110425	7	HEALTH, PHYS EDUC & RECREATION	LECTURER	HESSE HOLLY R		2120	P860	0.16	7,607.00	7,759.00			7,759.00	152.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	ACAD AFFILIATE	MEEKS ROBIN E		2015	P842	0.05	2,246.00	2,291.00			2,291.00	45.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	DIR OZARKS PUBLIC HEALTH	DUITSMAN DALEN M		2473	A512	0.78	55,692.00	56,806.00			56,806.00	1,114.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	SR ADMINISTRATIVE CLERK	GEORGETTI JANE ELLEN		3035	P111	1.00	15,588.00	18,156.00			18,156.00	2,568.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	ADMIN SECRETARY	MCKEARNEY LANA		3525	P112	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	ADMINISTRATIVE SECRETARY	SUDHOLT JANET E		3525	P113	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	ATHLETIC EQUIP ATTENDANT	RUSSELL KRISTY L		5525	P114	1.00	23,208.00	23,676.00			23,676.00	468.00
			1015110425	8	HEALTH, PHYS EDUC & RECREATION	ATHLETIC EQUIP ATTENDANT	WRIGHT JAMES R		5525	P115	1.00	23,208.00	23,676.00			23,676.00	468.00
			1015110425	9	HEALTH, PHYS EDUC & RECREATION	GRADUATE ASSISTANT			2080	9980		50,430.00		52,468.00		52,468.00	2,038.00
			1015110425	9	HEALTH, PHYS EDUC & RECREATION	STUDENT HELP			9930	9930		6,836.50		6,836.50		6,836.50	
			1015110425	10	HEALTH, PHYS EDUC & RECREATION	SUPPLEMENTAL COMP			9975	9175		10,000.00	10,000.00			10,000.00	
			1015110425	11	HEALTH, PHYS EDUC & RECREATION	SOCIAL SECURITY MATCHING			9940	9440		104,023.86			109,783.10	109,783.10	5,759.24
			1015110425	11	HEALTH, PHYS EDUC & RECREATION	STATE EMPLOYEE RETIREMENT			9960	9660		107,227.68			128,451.75	128,451.75	21,224.07
			1015110425	11	HEALTH, PHYS EDUC & RECREATION	UNIVERSITY RETIREMENT PLA			9961	9661		26,518.57			32,261.44	32,261.44	5,742.87
			1015110425	11	HEALTH, PHYS EDUC & RECREATION	EMPLOYEE INSURANCE			9980	9880		131,999.41			149,371.33	149,371.33	17,371.92
1015	04	11	1015110425								29.81	1,780,687.02	1,433,348.00	59,304.50	419,867.62	1,912,520.12	131,833.10
1015	04	11	1015110430	9	HOSPITALITY & RESTAURANT ADMIN	STUDENT HELP			9930	9930		1,001.00					(1,001.00)
			1015110430	11	HOSPITALITY & RESTAURANT ADMIN	SOCIAL SECURITY MATCHING			9940	9440		11.10					(11.10)
1015	04	11	1015110430									1,012.10					(1,012.10)
1015	04	11	1015110440	1	MASTERS - PHYSICAL THERAPY	ACTING DEPT HEAD	KNUTSON LORETTA M		1020	A589	1.00	78,030.00	79,591.00			79,591.00	1,561.00
			1015110440	3	MASTERS - PHYSICAL THERAPY	PROFESSOR	(REPL HORACEK)		2150	A579	1.00	94,830.00	95,000.00			95,000.00	170.00
			1015110440	3	MASTERS - PHYSICAL THERAPY	PROFESSOR	(REPL SODERBERG)		2150	A584	1.00	80,000.00	64,000.00			64,000.00	(16,000.00)
			1015110440	4	MASTERS - PHYSICAL THERAPY	ASSOC PROFESSOR	ROBINSON BARBARA SUSAN		2030	A581	1.00	76,806.00	78,342.00			78,342.00	1,536.00
			1015110440	4	MASTERS - PHYSICAL THERAPY	ASSOC PROFESSOR	WALLEN TINE SCOTT W		2030	A586	1.00	76,247.00	77,772.00			77,772.00	1,525.00
			1015110440	4	MASTERS - PHYSICAL THERAPY	ASSOC PROFESSOR	NEWTON SEAN C		2030	A590	1.00	74,909.00	76,407.00			76,407.00	1,498.00
			1015110440	6	MASTERS - PHYSICAL THERAPY	INSTRUCTOR	CAHOJ PATRICIA A		2100	A593	1.00	69,707.00	71,101.00			71,101.00	1,394.00
			1015110440	8	MASTERS - PHYSICAL THERAPY	ACAD AFFILIATE	HALLIDAY MICHAEL V		2015	E775	0.25	17,850.00	17,850.00			17,850.00	17,850.00
			1015110440	8	MASTERS - PHYSICAL THERAPY	ACAD COORD CLINICAL ED PT	COOK JEANNE L		2461	A587	1.00	70,195.00	73,819.00			73,819.00	3,624.00
			1015110440	8	MASTERS - PHYSICAL THERAPY	ADMINISTRATIVE SECRETARY	KEARBAY LINDA S		3525	P121	1.00	17,052.00	25,848.00			25,848.00	8,796.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change	
1015	04	11	1015110440	8	MASTERS - PHYSICAL THERAPY	ADMINISTRATIVE SECRETARY	RUFF SHERYL A		3525	P129	1.00	25,344.00	25,848.00			25,848.00	504.00	
			1015110440	10	MASTERS - PHYSICAL THERAPY	SUPPLEMENTAL COMP			9975	9175				12,000.00			12,000.00	12,000.00
			1015110440	11	MASTERS - PHYSICAL THERAPY	SOCIAL SECURITY			9440	9440			49,521.52			53,054.72	53,054.72	3,533.20
			1015110440	11	MASTERS - PHYSICAL THERAPY	MO STATE EMPLOYEE RETIREM			9660	9660			69,474.53			75,864.53	75,864.53	6,390.00
			1015110440	11	MASTERS - PHYSICAL THERAPY	EMPLOYEE INSURANCE			9880	9880			45,098.88			51,814.77	51,814.77	6,715.89
			1015110440	11	MASTERS - PHYSICAL THERAPY	UNIVERSITY RETIREMENT PLA			9961	9661						7,419.50	7,419.50	7,419.50
1015	04	11	1015110440								10.25	827,214.93	697,578.00		188,153.52	885,731.52	58,516.59	
1015	04	11	1015110445	1	PHYSICIAN ASSISTANT STUDIES	DEPARTMENT HEAD	DODGE STEVEN T		1020	A544	1.00	78,000.00	79,560.00			79,560.00	1,560.00	
			1015110445	6	PHYSICIAN ASSISTANT STUDIES	INSTRUCTOR	CANALES ROBERTO		2100	A585	1.00	69,360.00	70,747.00			70,747.00	1,387.00	
			1015110445	6	PHYSICIAN ASSISTANT STUDIES	INSTRUCTOR	DION NANCY M		2100	A594	1.00	63,777.00	65,053.00			65,053.00	1,276.00	
			1015110445	8	PHYSICIAN ASSISTANT STUDIES	ACADEMIC COORD,PHYS ASST	RICE RALPH W		2464	A582	1.00	71,467.00	72,896.00			72,896.00	1,429.00	
			1015110445	8	PHYSICIAN ASSISTANT STUDIES	CLINICAL COORDINATOR PHYS	COOK JOHN V		2466	A588	1.00	63,000.00	64,260.00			64,260.00	1,260.00	
			1015110445	8	PHYSICIAN ASSISTANT STUDIES	RESEARCH COORDINATOR	(REPL MYRICK)		2488	P130	0.75	36,000.00	36,000.00			36,000.00		
			1015110445	8	PHYSICIAN ASSISTANT STUDIES	ADMINISTRATIVE SECRETARY	CHANDLER-CLAYTON CYNTHIA		3525	P116	1.00	19,452.00	21,696.00			21,696.00	2,244.00	
			1015110445	9	PHYSICIAN ASSISTANT STUDIES	NON-STUDENT PART-TIME			9920	9920			38,000.00		25,935.00		25,935.00	(12,065.00)
			1015110445	10	PHYSICIAN ASSISTANT STUDIES	OUT OF GRADE DIFFERENTIAL			9910	9110			600.00		600.00		600.00	
			1015110445	11	PHYSICIAN ASSISTANT STUDIES	SOCIAL SECURITY			9440	9440			33,715.54			33,411.14	33,411.14	(304.40)
			1015110445	11	PHYSICIAN ASSISTANT STUDIES	MO STATE EMPLOYEE RETIREM			9660	9660			26,663.60			33,538.73	33,538.73	6,875.13
			1015110445	11	PHYSICIAN ASSISTANT STUDIES	EMPLOYEE INSURANCE			9880	9880			31,978.44			34,245.84	34,245.84	2,267.40
1015110445	11	PHYSICIAN ASSISTANT STUDIES	UNIVERSITY RETIREMENT PLA			9961	9661			11,470.65			11,232.33	11,232.33	(238.32)			
1015	04	11	1015110445								6.75	543,484.23	410,812.00	25,935.00	112,428.04	549,175.04	5,690.81	
1015	04	11	1015110450	1	NURSING	DEPARTMENT HEAD	HOPE KATHRYN L		1020	A528	1.00	85,535.00	87,246.00			87,246.00	1,711.00	
			1015110450	4	NURSING	ASSOCIATE PROFESSOR	UTLEY ROSE A		2030	A532	1.00	50,843.00	53,084.00			53,084.00	2,241.00	
			1015110450	4	NURSING	ASSOC PROFESSOR	HINCK SUSAN M		2030	A533	1.00	43,177.00	46,816.00			46,816.00	3,639.00	
			1015110450	5	NURSING	ASSISTANT PROFESSOR	SIMS-GIDDENS SUSAN S		2020	A530	1.00	58,136.00	59,299.00			59,299.00	1,163.00	
			1015110450	5	NURSING	ASST PROFESSOR	HIGHFILL DEBORAH M		2020	A606	1.00	40,500.00	41,310.00			41,310.00	810.00	
			1015110450	6	NURSING	INSTRUCTOR	FAHEY ELIZABETH M		2100	A529	1.00	43,133.00	43,996.00			43,996.00	863.00	
			1015110450	6	NURSING	INSTRUCTOR	YARBROUGH MARY SUE		2100	A531	1.00	44,882.00	45,780.00			45,780.00	898.00	
			1015110450	6	NURSING	INSTRUCTOR	WEBB PATRICIA L		2100	A599	1.00	40,800.00	41,616.00			41,616.00	816.00	
			1015110450	6	NURSING	INSTRUCTOR	HELTON CAROLINE A		2100	A600	1.00	49,866.00	50,863.00			50,863.00	997.00	
			1015110450	6	NURSING	INSTRUCTOR	SAVINSKE DEBRA L		2100	A601	1.00	40,800.00	41,616.00			41,616.00	816.00	
			1015110450	6	NURSING	INSTRUCTOR	CUTHBERTSON VICTORIA S		2100	A607	1.00	40,000.00	40,800.00			40,800.00	800.00	
			1015110450	8	NURSING	ADMISSION CRD NURSING	(REPL SEVERYN)		2495	P131	1.00	25,000.00	25,500.00			25,500.00	500.00	
			1015110450	8	NURSING	ADMIN SECRETARY	CARSON GAY D		3525	P092	1.00	19,452.00	20,772.00			20,772.00	1,320.00	
			1015110450	8	NURSING	ADMINISTRATIVE SECRETARY	WOOLERY VICTORIA L		3525	P117	1.00	25,344.00	25,848.00			25,848.00	504.00	
			1015110450	9	NURSING	GRADUATE ASSISTANT			2080	9980			12,608.00			13,117.00	13,117.00	509.00
			1015110450	9	NURSING	NON-STUDENT PART-TIME			9920	9920			38,400.00		38,400.00		38,400.00	
			1015110450	9	NURSING	STUDENT HELP			9930	9930			1,739.10			1,739.10	1,739.10	
			1015110450	10	NURSING	OUT OF GRADE DIFFERENTIAL			9910	9110			600.00		600.00		600.00	
			1015110450	11	NURSING	SOCIAL SECURITY MATCHING			9940	9440			48,495.26			50,794.60	50,794.60	2,299.34
			1015110450	11	NURSING	STATE EMPLOYEE RETIREMENT			9660	9660			47,189.99			57,813.75	57,813.75	10,623.76
1015110450	11	NURSING	UNIVERSITY RETIREMENT PLA			9961	9661			11,429.25			12,913.19	12,913.19	1,483.94			
1015110450	11	NURSING	EMPLOYEE INSURANCE			9980	9880			62,459.64			70,002.96	70,002.96	7,543.32			
1015	04	11	1015110450								14.00	830,389.24	625,146.00	53,256.10	191,524.50	869,926.60	39,537.36	
1015	04	11	1015110452	1	PSYCHOLOGY	DEPARTMENT HEAD	MAXWELL FREDERICK R		1020	A534	1.00	90,580.00	92,392.00			92,392.00	1,812.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	BENDER TIMOTHY A	LWFP	2150	A535	1.00	60,797.00	62,013.00			62,013.00	1,216.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	DIXON DAVID J	LWFP	2150	A538	1.00	69,187.00	70,571.00			70,571.00	1,384.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	HOM JR HARRY L		2150	A539	1.00	72,069.00	73,510.00			73,510.00	1,441.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	LUTZ DAVID J		2150	A541	1.00	64,320.00	65,606.00			65,606.00	1,286.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	MILLER ARDEN T		2150	A542	1.00	66,512.00	67,842.00			67,842.00	1,330.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	CARNEY RUSSELL N		2150	A545	1.00	55,975.00	57,095.00			57,095.00	1,120.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	FISCHER DONALD L		2150	A547	1.00	54,326.00	55,413.00			55,413.00	1,087.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	JONES ROBERT G		2150	A555	1.00	60,022.00	64,282.00			64,282.00	4,260.00	
			1015110452	3	PSYCHOLOGY	PROFESSOR	SHOPTAUGH CAROL F		2150	A562	1.00	46,150.00	51,627.00			51,627.00	5,477.00	
			1015110452	4	PSYCHOLOGY	ASSOC PROFESSOR	LEVESQUE CHANTAL		2030	A543	1.00	44,370.00	48,032.00			48,032.00	3,662.00	
			1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	KAISER DONN L		2030	A548	1.00	50,442.00	51,451.00			51,451.00	1,009.00	
			1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	LEWIS ELISSA M		2030	A549	1.00	55,459.00	56,568.00			56,568.00	1,109.00	
			1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	MALONEY JOHN JEFF		2030	A550	1.00	50,117.00	51,119.00			51,119.00	1,002.00	
			1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	MITCHELL D WAYNE		2030	A551	1.00	50,070.00	51,071.00			51,071.00	1,001.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	04	11	1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	ROSENKOETTER JOHN S		2030	A552	1.00	53,305.00	54,371.00			54,371.00	1,066.00
			1015110452	4	PSYCHOLOGY	ASSOC PROFESSOR	NEWMAN MARY C		2030	A554	1.00	47,535.00	48,486.00			48,486.00	951.00
			1015110452	4	PSYCHOLOGY	ASSOCIATE PROFESSOR	KANE THOMAS D		2030	A556	1.00	50,694.00	51,708.00			51,708.00	1,014.00
			1015110452	4	PSYCHOLOGY	ASSOC PROFESSOR	VISIO MICHELLE E		2030	A558	1.00	45,545.00	46,456.00			46,456.00	911.00
			1015110452	4	PSYCHOLOGY	ASSOC PROFESSOR	FANETTI MATTHEW N		2030	A560	1.00	45,545.00	46,456.00			46,456.00	911.00
			1015110452	4	PSYCHOLOGY	ASSOC PROFESSOR	RAGOZZINE FRANK		2030	A561	1.00	45,545.00	46,456.00			46,456.00	911.00
			1015110452	5	PSYCHOLOGY	ASSISTANT PROFESSOR	BROWN JAY C		2020	A536	1.00	44,370.00	45,257.00			45,257.00	887.00
			1015110452	5	PSYCHOLOGY	ASSISTANT PROFESSOR	HUDSON DANAE LISA		2020	A537	1.00	44,370.00	45,257.00			45,257.00	887.00
			1015110452	5	PSYCHOLOGY	ASST PROFESSOR	BRANSTETTER ANN D		2020	A546	1.00	45,900.00	46,818.00			46,818.00	918.00
			1015110452	5	PSYCHOLOGY	ASST PROFESSOR	PARKERSON ANNETTE H		2020	A557	1.00	42,840.00	43,697.00			43,697.00	857.00
			1015110452	5	PSYCHOLOGY	ASSISTANT PROFESSOR	WHISENHUNT BROOKE L		2020	A559	1.00	42,840.00	43,697.00			43,697.00	857.00
			1015110452	5	PSYCHOLOGY	ASSISTANT PROFESSOR	TURPIN BARBARA S		2020	A563	1.00	44,684.00	45,578.00			45,578.00	894.00
			1015110452	7	PSYCHOLOGY	LECTURER	WHIPPLE TANYA L		2120	A603	1.00	30,600.00	31,212.00			31,212.00	612.00
			1015110452	7	PSYCHOLOGY	LECTURER	JANOWSKY ALISHA A		2120	A604	1.00	33,000.00	33,660.00			33,660.00	660.00
			1015110452	8	PSYCHOLOGY	DEPARTMENT ACAD ADVISOR	(REPL GERE)		1155	P128	1.00	28,000.00	28,000.00			28,000.00	
			1015110452	8	PSYCHOLOGY	ASST DIR LEARNING DIAG CT	(REPL SPINDLER)		2485	A540	1.00	33,321.00	48,000.00			48,000.00	14,679.00
			1015110452	8	PSYCHOLOGY	DIRECTOR, LEARN DIAG CNTR	CAPPS STEVEN C		2486	A553	1.00	58,270.00	59,435.00			59,435.00	1,165.00
			1015110452	8	PSYCHOLOGY	ADMIN SECRETARY	JONES PEGGY S		3525	P118	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015110452	8	PSYCHOLOGY	ADMINISTRATIVE SECRETARY	ROBISON HOLLY F		3525	P119	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015110452	9	PSYCHOLOGY	GRADUATE ASSISTANT			2080	9980		67,240.00		69,957.00	69,957.00	2,717.00	
			1015110452	9	PSYCHOLOGY	STUDENT HELP			9930	9930		6,882.70		6,882.70		6,882.70	
			1015110452	10	PSYCHOLOGY	OUT OF GRADE DIFFERENTIAL			9110	9910			600.00		600.00	600.00	600.00
			1015110452	11	PSYCHOLOGY	SOCIAL SECURITY MATCHING			9940	9440		130,441.39			131,857.42	131,857.42	1,416.03
			1015110452	11	PSYCHOLOGY	PUBLIC SCHOOL RETIREMENT			9950	9550		26,826.41			32,703.39	32,703.39	5,876.98
			1015110452	11	PSYCHOLOGY	STATE EMPLOYEE RETIREMENT			9960	9660		143,517.98			171,910.17	171,910.17	28,392.19
			1015110452	11	PSYCHOLOGY	UNIVERSITY RETIREMENT PLA			9961	9661		23,203.58			23,931.21	23,931.21	727.63
			1015110452	11	PSYCHOLOGY	EMPLOYEE INSURANCE			9980	9880		160,917.00			170,163.60	170,163.60	9,246.60
1015	04	11	1015110452								34.00	2,222,293.06	1,723,588.00	76,839.70	530,565.79	2,330,993.49	108,700.43
1015	04	11	1015110458	1	SOCIAL WORK	DIR SCH OF SOCIAL WORK	BUTLER LOLA M		1089	A565	1.00	86,700.00	88,434.00			88,434.00	1,734.00
			1015110458	3	SOCIAL WORK	PROFESSOR	(REPL JACOBSEN)		2150	A567	1.00	86,700.00	60,000.00			60,000.00	(26,700.00)
			1015110458	3	SOCIAL WORK	PROFESSOR	MCCLENNEN JOAN C		2150	A570	1.00	51,324.00	55,680.00			55,680.00	4,356.00
			1015110458	3	SOCIAL WORK	PROFESSOR	SKIBINSKI GREGORY J		2150	A571	1.00	54,995.00	56,095.00			56,095.00	1,100.00
			1015110458	4	SOCIAL WORK	ASSOC PROFESSOR	JENNINGS MARY ANN		2030	A569	1.00	51,884.00	54,146.00			54,146.00	2,262.00
			1015110458	4	SOCIAL WORK	ASSOCIATE PROFESSOR	SUMMERS ANNE B		2030	A572	1.00	53,732.00	54,807.00			54,807.00	1,075.00
			1015110458	5	SOCIAL WORK	ASST PROFESSOR	SHORT GLENDA F		2020	A566	1.00	63,407.00	48,899.00			48,899.00	(14,508.00)
			1015110458	5	SOCIAL WORK	ASST PROFESSOR	BRANNEN STEPHEN J		2020	A568	1.00	47,940.00	48,899.00			48,899.00	959.00
			1015110458	5	SOCIAL WORK	ASSISTANT PROFESSOR	DOLLAR SUSAN C		2020	A573	1.00	43,087.00	46,810.00			46,810.00	3,723.00
			1015110458	5	SOCIAL WORK	ASSISTANT PROFESSOR	KAUFFMAN FRANK G		2020	A574	1.00	45,390.00	46,298.00			46,298.00	908.00
			1015110458	5	SOCIAL WORK	ASSISTANT PROFESSOR	ELLIOTT DIANE		2020	A575	1.00	44,174.00	45,057.00			45,057.00	883.00
			1015110458	6	SOCIAL WORK	INSTRUCTOR	GARRISON MICHELE		2100	A524	1.00	41,356.00	42,183.00			42,183.00	827.00
			1015110458	7	SOCIAL WORK	LECTURER	PIERCE BETH A		2120	A608	1.00	35,700.00	36,414.00			36,414.00	714.00
			1015110458	8	SOCIAL WORK	DIR MSW PROGRAM JOPLIN	(REPL LEINBACH)		2420	A591	1.00	57,521.00	47,940.00			47,940.00	(9,581.00)
			1015110458	8	SOCIAL WORK	DIR FIELD EDUC-SOC WORK	HAWKINS CATHERINE		2426	P120	1.00	41,180.00	46,671.00			46,671.00	5,491.00
			1015110458	8	SOCIAL WORK	ADMINISTRATIVE SECRETARY	COLLIER ANN L		3525	P122	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015110458	8	SOCIAL WORK	ADMINISTRATIVE SECRETARY	FORREST BETTY S		3525	P123	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110458	9	SOCIAL WORK	GRADUATE ASSISTANT			2080	9980		22,063.00			22,954.00	22,954.00	891.00
			1015110458	9	SOCIAL WORK	STUDENT HELP			9930	9930		1,402.50		1,402.50		1,402.50	
			1015110458	10	SOCIAL WORK	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015110458	10	SOCIAL WORK	SUPPLEMENTAL COMP			9975	9175			30,490.00			30,490.00	30,490.00
			1015110458	11	SOCIAL WORK	SOCIAL SECURITY MATCHING			9940	9440		64,561.36			65,876.28	65,876.28	1,314.92
			1015110458	11	SOCIAL WORK	STATE EMPLOYEE RETIREMENT			9960	9660		64,508.67			76,618.53	76,618.53	12,109.86
			1015110458	11	SOCIAL WORK	UNIVERSITY RETIREMENT PLA			9961	9661		17,951.65			19,684.00	19,684.00	1,732.35
			1015110458	11	SOCIAL WORK	EMPLOYEE INSURANCE			9980	9880		75,780.33			85,292.40	85,292.40	9,512.07
1015	04	11	1015110458								17.00	1,100,089.51	860,603.00	24,356.50	247,471.21	1,132,430.71	32,341.20
1015	04	11	1015110460	5	SPRTS MED/ATHL TRAIN CURRICULM	ASST PROFESSOR	HUDSON MICHAEL		2020	A509	1.00	80,000.00	58,000.00			58,000.00	(22,000.00)
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ACTING DEPT HEAD	WARD GARY L		1019	A580	1.00	76,500.00	78,030.00			78,030.00	1,530.00
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ACAD AFFILIATE	MILTON IVAN E		2015	P841	0.16	10,971.00	11,190.00			11,190.00	219.00
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ACAD AFFILIATE	MEEKS ROBIN E		2015	P842	0.12	5,392.00	5,500.00			5,500.00	108.00
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ACAD AFFILIATE	DERRICKS SHANNON E		2015	P844	0.12	3,361.00	3,428.00			3,428.00	67.00
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ACAD AFFILIATE	PENKALSKI JAMES T		2015	P846	0.11	4,179.00	4,263.00			4,263.00	84.00
			1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ADMINISTRATIVE SECRETARY	MARR DOROTHY L		3525	P124	1.00	21,276.00	23,676.00			23,676.00	2,400.00



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	04	11	1015110460	8	SPRTS MED/ATHL TRAIN CURRICULM	ASST ATHLETIC TRAINER	SAWCHAK STEPHEN P		5672	P845	0.10	2,769.00	2,824.00			2,824.00	55.00
			1015110460	9	SPRTS MED/ATHL TRAIN CURRICULM	STUDENT HELP			9930	9930		3,366.00		3,366.00		3,366.00	
			1015110460	10	SPRTS MED/ATHL TRAIN CURRICULM	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015110460	10	SPRTS MED/ATHL TRAIN CURRICULM	SUPPLEMENTAL COMP			9975	9175		3,600.00					(3,600.00)
			1015110460	11	SPRTS MED/ATHL TRAIN CURRICULM	SOCIAL SECURITY MATCHING			9940	9440		16,045.41			14,381.94	14,381.94	(1,663.47)
			1015110460	11	SPRTS MED/ATHL TRAIN CURRICULM	STATE EMPLOYEE RETIREMENT			9960	9660		13,688.96			16,229.87	16,229.87	2,540.91
			1015110460	11	SPRTS MED/ATHL TRAIN CURRICULM	UNIVERSITY RETIREMENT PLA			9961	9661		6,056.00			4,529.80	4,529.80	(1,526.20)
			1015110460	11	SPRTS MED/ATHL TRAIN CURRICULM	EMPLOYEE INSURANCE			9980	9880		16,435.85			18,138.11	18,138.11	1,702.26
1015	04	11	1015110460								3.61	264,240.22	187,511.00	3,366.00	53,279.72	244,156.72	(20,083.50)
1015	04	11	1015110480	10	HLTH & HUM SVCS - PER COURSE	PER COURSE FACULTY			2180	2180		141,846.00	162,246.33			162,246.33	20,400.33
			1015110480	11	HLTH & HUM SVCS - PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		10,851.22			12,411.84	12,411.84	1,560.62
1015	04	11	1015110480									152,697.22	162,246.33		12,411.84	174,658.17	21,960.95
1015	04	11	1015110490	10	HLTH & HUM SERV-SUMMER SESSION	SUMMER SESSION			2175	2175		243,385.00	240,509.26			240,509.26	(2,875.74)
			1015110490	11	HLTH & HUM SERV-SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		18,618.95			18,398.96	18,398.96	(219.99)
			1015110490	11	HLTH & HUM SERV-SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		25,896.15			30,280.11	30,280.11	4,383.96
1015	04	11	1015110490									287,900.10	240,509.26		48,679.07	289,188.33	1,288.23
1015	04	11									157.17	10,859,184.05	8,602,309.59	361,347.10	2,454,220.60	11,417,877.29	558,693.24
1015	04	45	1015450410	8	LEARNING DIAGNOSTIC CENTER	CRD DEAF SERVICES	HAYNES TABITHA J		1816	P698	0.25	8,616.00	9,184.00			9,184.00	568.00
			1015450410	8	LEARNING DIAGNOSTIC CENTER	ADMINISTRATIVE SECRETARY	PARTENHEIMER GERI L		3525	P125	0.75	25,344.00	19,388.00			19,388.00	(5,956.00)
			1015450410	9	LEARNING DIAGNOSTIC CENTER	GRADUATE ASSISTANT			2080	9980		12,608.00		13,117.00		13,117.00	509.00
			1015450410	9	LEARNING DIAGNOSTIC CENTER	NON-STUDENT PART-TIME			9920	9920		6,500.00		6,500.00		6,500.00	
			1015450410	9	LEARNING DIAGNOSTIC CENTER	STUDENT HELP			9930	9930		9,399.50		9,399.50		9,399.50	
			1015450410	11	LEARNING DIAGNOSTIC CENTER	SOCIAL SECURITY MATCHING			9940	9440		2,069.12			2,801.32	2,801.32	732.20
			1015450410	11	LEARNING DIAGNOSTIC CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		2,022.45			3,597.20	3,597.20	1,574.75
			1015450410	11	LEARNING DIAGNOSTIC CENTER	EMPLOYEE INSURANCE			9980	9880		4,353.36			6,138.60	6,138.60	1,785.24
1015	04	45	1015450410								1.00	70,912.43	28,572.00	29,016.50	12,537.12	70,125.62	(786.81)
1015	04	45									1.00	70,912.43	28,572.00	29,016.50	12,537.12	70,125.62	(786.81)
1015	04	46	1015460405	1	HLTH & HUM SERV-ADMINISTRATION	ASSOC DEAN	REID HELEN C		1037	A577	1.00	81,396.00	87,394.00			87,394.00	5,998.00
			1015460405	8	HLTH & HUM SERV-ADMINISTRATION	DEAN	PEMBERTON CYNTHIA L		1035	A576	1.00	99,000.00	100,980.00			100,980.00	1,980.00
			1015460405	8	HLTH & HUM SERV-ADMINISTRATION	DIR DEVELOPMENT FOR A COL	BEUMER ROBERT F		1780	P134	0.50	25,500.00	26,010.00			26,010.00	510.00
			1015460405	8	HLTH & HUM SERV-ADMINISTRATION	ADMINISTRATIVE SECRETARY	YOUNG BETTY JO		3525	P126	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015460405	8	HLTH & HUM SERV-ADMINISTRATION	EXECUTIVE ASSISTANT	HERRON KAREN S		3536	P127	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015460405	8	HLTH & HUM SERV-ADMINISTRATION	DISTRIBUTED USER SUPP SPC	ALAIMO IAN L		5128	P132	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			1015460405	9	HLTH & HUM SERV-ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		13,069.00		13,597.00		13,597.00	528.00
			1015460405	9	HLTH & HUM SERV-ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		2,000.00		2,000.00		2,000.00	
			1015460405	9	HLTH & HUM SERV-ADMINISTRATION	STUDENT HELP			9930	9930		3,200.00		3,200.00		3,200.00	
			1015460405	10	HLTH & HUM SERV-ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015460405	11	HLTH & HUM SERV-ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		22,290.80			23,221.70	23,221.70	930.90
			1015460405	11	HLTH & HUM SERV-ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		31,678.67			39,003.29	39,003.29	7,324.62
			1015460405	11	HLTH & HUM SERV-ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		24,295.63			27,488.94	27,488.94	3,193.31
1015	04	46	1015460405								5.50	394,266.10	309,796.00	18,797.00	89,713.93	418,306.93	24,040.83
1015	04	46									5.50	394,266.10	309,796.00	18,797.00	89,713.93	418,306.93	24,040.83
1015	04										163.67	11,324,362.58	8,940,677.59	409,160.60	2,556,471.65	11,906,309.84	581,947.26



**COLLEGE OF  
HUMANITIES AND PUBLIC AFFAIRS**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	05	11	1015110502	AFRICAN AMERICAN STUDIES	29,265.06	1,000.00	1,000.00				500.00				500.00			
			1015110503	DEFENSE AND STRATEGIC STUDIES	328,926.40	312,427.16												
			1015110505	ECONOMICS	864,069.62	938,486.69	981,311.41	961,371.91	100.00	15,514.50	825.00				150.00	600.00	2,750.00	
			1015110508	GENDER STUDIES	23.96	1,000.00	1,000.00			250.00		250.00			500.00			
			1015110510	HISTORY	1,620,381.01	1,579,506.84	1,677,591.83	1,654,544.83		18,454.00	1,800.00	1,300.00			1,243.00	250.00		
			1015110513	MILITARY SCIENCE	59,284.39	62,417.91	64,076.84	44,526.84	1,000.00	10,000.00	500.00	5,050.00			500.00	500.00	2,000.00	
			1015110515	PHILOSOPHY	603,559.28	613,679.88	641,496.42	633,655.42		3,000.00	2,116.00	1,625.00	250.00		800.00	50.00		
			1015110520	POLITICAL SCIENCE	1,383,675.26	1,370,816.75	1,373,668.45	1,348,419.45	500.00	19,155.00	2,440.00	1,200.00			800.00	654.00	500.00	
			1015110525	RELIGIOUS STUDIES	877,688.39	894,998.03	893,762.20	873,636.20		18,326.00		800.00			800.00	200.00		
			1015110530	SOCIOLOGY & ANTHROPOLOGY	1,488,246.25	1,525,099.69	1,581,294.29	1,552,284.29	2,500.00	21,000.00	300.00	1,800.00				1,000.00	2,410.00	
			1015110575	HUM & PUB AFF-DEPARTMENTAL TVL	5,335.42	34,206.00	34,206.00		34,206.00									
			1015110577	HUM & PUB AFF-EQUIP MAIN & REP	26,882.83													
			1015110580	HUM & PUB AFF - PER COURSE	(7,176.67)	126,739.53	125,017.17	125,017.17										
			1015110585	HUM & PUB AFF - START UP FUNDS	2,453.00	4,250.00	4,250.00										4,250.00	
			1015110590	HUM & PUB AFF - SUMMER SESSION	105,339.75	121,784.28	121,401.61	121,401.61										
1015	05	11			7,387,953.95	7,586,412.76	7,500,076.22	7,314,857.72	38,306.00	105,699.50	8,481.00	12,025.00	250.00		5,293.00	3,254.00	11,910.00	
1015	05	21	1015210505	CTR FOR ARCHEOLOGICAL RESEARCH	38,000.15	39,394.40	40,859.77	35,859.77	1,200.00	2,500.00		710.00			90.00	500.00		
			1015210510	CTR FOR ECONOMIC RESEARCH	23,753.01	23,958.63	24,889.67	21,889.67			3,000.00							
			1015210525	CTR FOR SOCIAL RESEARCH	1,497.30	3,000.00	3,000.00				3,000.00							
1015	05	21			63,250.46	66,353.03	68,749.44	57,749.44	1,200.00	8,500.00		710.00			90.00	500.00		
1015	05	46	1015460505	HUM & PUB AFF - ADMINISTRATION	367,730.21	391,797.20	426,904.83	397,756.93	332.90	2,750.00	500.00	2,500.00			21,065.00	500.00	1,500.00	
1015	05	46			367,730.21	391,797.20	426,904.83	397,756.93	332.90	2,750.00	500.00	2,500.00			21,065.00	500.00	1,500.00	
1015	05				7,818,934.62	8,044,562.99	7,995,730.49	7,770,364.09	39,838.90	116,949.50	8,981.00	15,235.00	250.00		26,448.00	4,254.00	13,410.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	05	11	1015110503	9	DEFENSE AND STRATEGIC STUDIES	NON-STUDENT PART-TIME			9920	9920		30,000.00					(30,000.00)
			1015110503	11	DEFENSE AND STRATEGIC STUDIES				9661	9661		3,717.97					(3,717.97)
			1015110503	11	DEFENSE AND STRATEGIC STUDIES	SOCIAL SECURITY MATCHING			9940	9440		18,675.66					(18,675.66)
			1015110503	11	DEFENSE AND STRATEGIC STUDIES	STATE EMPLOYEE RETIREMENT			9960	9660		17,557.22					(17,557.22)
			1015110503	11	DEFENSE AND STRATEGIC STUDIES	EMPLOYEE INSURANCE			9980	9880		18,000.12					(18,000.12)
1015	05	11	1015110503									87,950.97					(87,950.97)
1015	05	11	1015110505	1	ECONOMICS	DEPARTMENT HEAD	WASSON E DALE		1020	A624	1.00	91,555.00	93,386.00			93,386.00	1,831.00
			1015110505	3	ECONOMICS	PROFESSOR	BELL JOE A		2150	A625	0.75	50,541.00	51,552.00			51,552.00	1,011.00
			1015110505	3	ECONOMICS	PROFESSOR	HOPPEES ROBERT B		2150	A626	1.00	71,057.00	72,478.00			72,478.00	1,421.00
			1015110505	3	ECONOMICS	PROFESSOR	HOFTYZER JOHN		2150	A627	1.00	78,550.00	80,121.00			80,121.00	1,571.00
			1015110505	3	ECONOMICS	PROFESSOR	WYRICK THOMAS L		2150	A630	1.00	70,803.00	72,219.00			72,219.00	1,416.00
			1015110505	3	ECONOMICS	PROFESSOR	OLSEN REED N		2150	A631	1.00	62,300.00	63,546.00			63,546.00	1,246.00
			1015110505	4	ECONOMICS	ASSOCIATE PROFESSOR	SHEETS DORIS F		2030	A632	1.00	56,222.00	57,346.00			57,346.00	1,124.00
			1015110505	4	ECONOMICS	ASSOCIATE PROFESSOR	BARARI MAHUA		2030	A633	1.00	52,071.00	53,112.00			53,112.00	1,041.00
			1015110505	5	ECONOMICS	ASSISTANT PROFESSOR	GALLAWAY TERREL A		2020	A634	1.00	48,960.00	49,939.00			49,939.00	979.00
			1015110505	5	ECONOMICS	ASST PROFESSOR	(REPL TOPPING)		2020	A635	1.00	49,000.00	49,000.00			49,000.00	
			1015110505	7	ECONOMICS	LECTURER	(REPL WILSON)		2120	A629	1.00	32,640.00	35,000.00			35,000.00	2,360.00
			1015110505	7	ECONOMICS	LECTURER	GEILE GERALD L		2120	A636	1.00	37,377.00	38,125.00			38,125.00	748.00
			1015110505	8	ECONOMICS	ADMINISTRATIVE SECRETARY	WILKINS SANDRA K		3525	P147	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015110505	9	ECONOMICS	GRADUATE ASSISTANT			2080	9980		6,304.00		6,559.00		6,559.00	255.00
			1015110505	9	ECONOMICS	STUDENT HELP			9930	9930		2,600.00		2,600.00		2,600.00	
			1015110505	10	ECONOMICS	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015110505	11	ECONOMICS	SOCIAL SECURITY MATCHING			9940	9440		55,111.48			56,609.74	56,609.74	1,498.26
			1015110505	11	ECONOMICS	STATE EMPLOYEE RETIREMENT			9960	9660		68,235.19			82,800.87	82,800.87	14,565.68
			1015110505	11	ECONOMICS	UNIVERSITY RETIREMENT PLA			9961	9661		6,131.68			6,560.40	6,560.40	428.72
			1015110505	11	ECONOMICS	EMPLOYEE INSURANCE			9980	9880		57,256.20			63,969.90	63,969.90	6,713.70
1015	05	11	1015110505								12.75	920,522.55	742,272.00	9,159.00	209,940.91	961,371.91	40,849.36
1015	05	11	1015110510	1	HISTORY	DEPARTMENT HEAD	SHENG MICHAEL M		1020	A637	1.00	72,624.00	74,076.00			74,076.00	1,452.00
			1015110510	2	HISTORY	DISTINGUISHED PROFESSOR	CAPECI JR DOMINIC J		2200	A640	1.00	78,942.00	80,521.00			80,521.00	1,579.00
			1015110510	2	HISTORY	DISTINGUISHED PROFESSOR	GIGLIO JAMES N		2200	A642	1.00	39,848.00	81,290.00			81,290.00	41,442.00
			1015110510	3	HISTORY	PROFESSOR	BARTEE WAYNE C		2150	A639	1.00	74,880.00	76,378.00			76,378.00	1,498.00
			1015110510	3	HISTORY	PROFESSOR	LEWIS ANDREW W		2150	A644	1.00	81,857.00	83,494.00			83,494.00	1,637.00
			1015110510	3	HISTORY	PROFESSOR	MILLER WORTH ROBERT		2150	A645	1.00	53,969.00	55,048.00			55,048.00	1,079.00
			1015110510	3	HISTORY	PROFESSOR	GUTZKE DAVID W		2150	A649	1.00	54,922.00	57,244.00			57,244.00	2,322.00
			1015110510	3	HISTORY	PROFESSOR	HUMMASTI P GEORGE		2150	A650	1.00	52,960.00	54,019.00			54,019.00	1,059.00
			1015110510	3	HISTORY	PROFESSOR	MILLER F THORNTON		2150	A651	1.00	50,323.00	51,329.00			51,329.00	1,006.00
			1015110510	3	HISTORY	PROFESSOR	PISTON WILLIAM G		2150	A652	1.00	51,461.00	52,490.00			52,490.00	1,029.00
			1015110510	3	HISTORY	PROFESSOR	COOPER MARC		2150	A657	1.00	52,020.00	70,747.00			70,747.00	18,727.00
			1015110510	4	HISTORY	ASSOCIATE PROFESSOR	BURT LARRY W		2030	A647	1.00	48,751.00	49,726.00			49,726.00	975.00
			1015110510	4	HISTORY	ASSOCIATE PROFESSOR	DICKE THOMAS S		2030	A648	1.00	46,942.00	49,105.00			49,105.00	2,163.00
			1015110510	4	HISTORY	ASSOCIATE PROFESSOR	BAGGETT HOLLY A		2030	A653	1.00	41,720.00	42,554.00			42,554.00	834.00
			1015110510	4	HISTORY	ASSOC PROFESSOR	(REPL HUTSON)		2030	A654	1.00	44,188.00	45,072.00			45,072.00	884.00
			1015110510	4	HISTORY	ASSOCIATE PROFESSOR	IBRAHIM AHMED H		2030	A655	1.00	46,388.00	47,316.00			47,316.00	928.00
			1015110510	4	HISTORY	ASSOCIATE PROFESSOR	MCINTYRE STEPHEN L		2030	A656	1.00	41,720.00	42,554.00			42,554.00	834.00
			1015110510	5	HISTORY	ASSISTANT PROFESSOR	CHUCHIAK JOHN F		2020	A638	1.00	41,760.00	42,595.00			42,595.00	835.00
			1015110510	5	HISTORY	ASSISTANT PROFESSOR	ABIDOGUN JAMAINE		2020	A641	1.00		40,326.00			40,326.00	40,326.00
			1015110510	5	HISTORY	ASSISTANT PROFESSOR	(REPL HAMERTON)		2020	A643	1.00	38,760.00	40,000.00			40,000.00	1,240.00
			1015110510	7	HISTORY	LECTURER	SMITH CRAIG A		2120	A658	1.00	25,000.00	35,000.00			35,000.00	10,000.00
			1015110510	8	HISTORY	VISITING ASST PROFESSOR	(REPL OSOKINA)		2127	A646	1.00	40,800.00	36,000.00			36,000.00	(4,800.00)
			1015110510	8	HISTORY	ADMINISTRATIVE CLERK	THOMAS JEAN ANN		3025	P148	0.75	15,273.00	16,272.00			16,272.00	999.00
			1015110510	8	HISTORY	ADMINISTRATIVE SECRETARY	VONDERHEIDE MARGARET		3525	P149	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110510	9	HISTORY	GRADUATE ASSISTANT			2080	9980		31,519.00		32,792.00		32,792.00	1,273.00
			1015110510	9	HISTORY	STUDENT HELP			9930	9930		8,014.60		8,014.60		8,014.60	
			1015110510	11	HISTORY	SOCIAL SECURITY MATCHING			9940	9440		91,351.83			96,087.77	96,087.77	4,735.94
			1015110510	11	HISTORY	STATE EMPLOYEE RETIREMENT			9960	9660		112,615.13			132,920.22	132,920.22	20,305.09
			1015110510	11	HISTORY	UNIVERSITY RETIREMENT PLA			9961	9661		10,153.17			15,515.88	15,515.88	5,362.71
			1015110510	11	HISTORY	EMPLOYEE INSURANCE			9980	9880		110,267.91			120,210.36	120,210.36	9,942.45
1015	05	11	1015110510								23.75	1,484,373.64	1,249,004.00	40,806.60	364,734.23	1,654,544.83	170,171.19
1015	05	11	1015110513	8	MILITARY SCIENCE	ADMINISTRATIVE SECRETARY	EVERETT TWYLA C		3525	P150	1.00	25,344.00	25,848.00			25,848.00	504.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	05	11	1015110513	9	MILITARY SCIENCE	NON-STUDENT PART-TIME			9920	9920		5,850.00		5,850.00		5,850.00	
			1015110513	9	MILITARY SCIENCE	STUDENT HELP			9930	9930		2,200.00		2,200.00		2,200.00	
			1015110513	11	MILITARY SCIENCE	SOCIAL SECURITY MATCHING			9940	9440		2,410.75			2,449.30	2,449.30	38.55
			1015110513	11	MILITARY SCIENCE	STATE EMPLOYEE RETIREMENT			9960	9660		2,696.60			3,254.26	3,254.26	557.66
			1015110513	11	MILITARY SCIENCE	EMPLOYEE INSURANCE			9980	9880		4,366.56			4,925.28	4,925.28	558.72
1015	05	11	1015110513								1.00	42,867.91	25,848.00	8,050.00	10,628.84	44,526.84	1,658.93
1015	05	11	1015110515	1	PHILOSOPHY	DEPARTMENT HEAD	SAILORS PAMELA R		1020	A660	1.00	67,320.00	68,666.00			68,666.00	1,346.00
			1015110515	3	PHILOSOPHY	PROFESSOR	WASHINGTON JOHNNY		2150	A621	1.00	72,886.00	74,344.00			74,344.00	1,458.00
			1015110515	3	PHILOSOPHY	PROFESSOR	HELM BERTRAND P		2150	A662	1.00	73,917.00	75,395.00			75,395.00	1,478.00
			1015110515	3	PHILOSOPHY	PROFESSOR	KNIGHT JACK C		2150	A663	1.00	63,484.00	64,754.00			64,754.00	1,270.00
			1015110515	3	PHILOSOPHY	PROFESSOR	MARTIRE JOSEPH E		2150	A664	1.00	66,377.00	67,705.00			67,705.00	1,328.00
			1015110515	3	PHILOSOPHY	PROFESSOR	MORAN JON S	LWFP	2150	A665	1.00	71,400.00	72,828.00			72,828.00	1,428.00
			1015110515	4	PHILOSOPHY	ASSOC PROFESSOR	KAUFMAN DANIEL A		2030	A661	1.00	40,939.00	41,758.00			41,758.00	819.00
			1015110515	8	PHILOSOPHY	ADMINISTRATIVE SECRETARY	SMITH DONNA J		3525	P151	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015110515	9	PHILOSOPHY	STUDENT HELP			9930	9930		2,805.00		2,805.00		2,805.00	
			1015110515	11	PHILOSOPHY	SOCIAL SECURITY MATCHING			9940	9440		36,708.07			37,615.41	37,615.41	907.34
			1015110515	11	PHILOSOPHY	STATE EMPLOYEE RETIREMENT			9960	9660		51,012.10			61,854.37	61,854.37	10,842.27
			1015110515	11	PHILOSOPHY	EMPLOYEE INSURANCE			9980	9880		35,876.28			40,082.64	40,082.64	4,206.36
1015	05	11	1015110515								8.00	606,976.45	491,298.00	2,805.00	139,552.42	633,655.42	26,678.97
1015	05	11	1015110520	1	POLITICAL SCIENCE	DEPARTMENT HEAD	KERNEN BEAT R		1020	A666	1.00	79,070.00	80,651.00			80,651.00	1,581.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	BARTEE ALICE F		2150	A667	1.00	71,781.00	73,217.00			73,217.00	1,436.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	RUSHEFSKY MARK E		2150	A669	1.00	66,033.00	67,354.00			67,354.00	1,321.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	ELICKSON MARK C	LWHP	2150	A670	1.00	53,190.00	27,659.00			27,659.00	(25,531.00)
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	HICKEY DENNIS V	LWFP	2150	A671	1.00	55,977.00	58,321.00			58,321.00	2,344.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	PATEL KANT B	LWFP	2150	A672	1.00	73,868.00	75,345.00			75,345.00	1,477.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	PADDOCK JOEL W		2150	A673	1.00	54,741.00	55,836.00			55,836.00	1,095.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	HAGHAYEGHI MEHRDAD		2150	A678	1.00	52,366.00	53,413.00			53,413.00	1,047.00
			1015110520	3	POLITICAL SCIENCE	PROFESSOR	SCOTT PATRICK G		2150	A681	1.00	51,528.00	55,889.00			55,889.00	4,361.00
			1015110520	4	POLITICAL SCIENCE	ASSOC PROFESSOR	KAATZ JAMES B		2030	A674	1.00	44,679.00	45,573.00			45,573.00	894.00
			1015110520	4	POLITICAL SCIENCE	ASSOCIATE PROFESSOR	CONNOR GEORGE E		2030	A675	1.00	45,915.00	46,833.00			46,833.00	918.00
			1015110520	4	POLITICAL SCIENCE	ASSOCIATE PROFESSOR	(REPL ELLISON)		2030	A676	1.00	45,646.00	45,646.00			45,646.00	
			1015110520	4	POLITICAL SCIENCE	ASSOC PROFESSOR	RUTHERFORD KEN R		2030	A679	1.00	43,880.00	47,533.00			47,533.00	3,653.00
			1015110520	4	POLITICAL SCIENCE	ASSOC PROFESSOR	QIAO YUHUA		2030	A684	1.00	42,571.00	43,422.00			43,422.00	851.00
			1015110520	5	POLITICAL SCIENCE	ASST PROFESSOR	ONDETTI GABRIEL		2020	A668	1.00	64,913.00	42,000.00			42,000.00	(22,913.00)
			1015110520	5	POLITICAL SCIENCE	ASST PROFESSOR	DUTTON DENISE E		2020	A677	1.00	41,820.00	42,656.00			42,656.00	836.00
			1015110520	5	POLITICAL SCIENCE	ASSISTANT PROFESSOR	ULBIG STACY G		2020	A680	1.00	42,290.00	43,136.00			43,136.00	846.00
			1015110520	5	POLITICAL SCIENCE	ASST PROFESSOR	PYBAS KEVIN M		2020	A682	1.00	42,840.00	43,697.00			43,697.00	857.00
			1015110520	8	POLITICAL SCIENCE	ADMINISTRATIVE CLERK	OLSON DEANNA R		3025	P152	0.75	17,406.00	17,757.00			17,757.00	351.00
			1015110520	8	POLITICAL SCIENCE	ADMINISTRATIVE SECRETARY	ROLLER LYNNA D		3525	P153	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110520	9	POLITICAL SCIENCE	GRADUATE ASSISTANT			2080	9980		54,197.00		56,387.00		56,387.00	2,190.00
			1015110520	9	POLITICAL SCIENCE	STUDENT HELP			9930	9930		7,700.00		7,700.00		7,700.00	
			1015110520	10	POLITICAL SCIENCE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		600.00
			1015110520	11	POLITICAL SCIENCE	SOCIAL SECURITY MATCHING			9940	9440		77,622.46			76,516.09	76,516.09	(1,106.37)
			1015110520	11	POLITICAL SCIENCE	STATE EMPLOYEE RETIREMENT			9960	9660		94,259.31			98,273.69	98,273.69	4,014.38
			1015110520	11	POLITICAL SCIENCE	UNIVERSITY RETIREMENT PLA			9961	9661		9,560.98			16,958.23	16,958.23	7,397.25
			1015110520	11	POLITICAL SCIENCE	EMPLOYEE INSURANCE			9980	9880		89,430.48			100,198.44	100,198.44	10,767.96
1015	05	11	1015110520								19.75	1,349,228.23	992,386.00	64,087.00	291,946.45	1,348,419.45	(808.78)
1015	05	11	1015110525	1	RELIGIOUS STUDIES	DEPARTMENT HEAD	MOYER JAMES C		1020	A685	1.00	95,193.00	97,097.00			97,097.00	1,904.00
			1015110525	3	RELIGIOUS STUDIES	PROFESSOR	DEVRIES LAMOINE F		2150	A690	1.00	59,247.00	60,432.00			60,432.00	1,185.00
			1015110525	3	RELIGIOUS STUDIES	PROFESSOR	LLEWELLYN JOHN E		2150	A691	1.00	51,477.00	52,507.00			52,507.00	1,030.00
			1015110525	4	RELIGIOUS STUDIES	ASSOC PROFESSOR	SCHMALZBAUER JOHN A		2030	A683	1.00	60,000.00	61,200.00			61,200.00	1,200.00
			1015110525	4	RELIGIOUS STUDIES	ASSOC PROFESSOR	BERKWITZ STEPHEN C		2030	A688	1.00	44,185.00	46,293.00			46,293.00	2,108.00
			1015110525	4	RELIGIOUS STUDIES	ASSOC PROFESSOR	GIVEN MARK DOUGLAS		2030	A692	1.00	44,571.00	45,462.00			45,462.00	891.00
			1015110525	5	RELIGIOUS STUDIES	ASST PROFESSOR	REINIS AUSTRA		2020	A686	1.00	40,000.00	40,800.00			40,800.00	800.00
			1015110525	5	RELIGIOUS STUDIES	ASST PROFESSOR	BAYNES LESLIE		2020	A687	1.00	75,162.00	41,000.00			41,000.00	(34,162.00)
			1015110525	5	RELIGIOUS STUDIES	ASSISTANT PROFESSOR	FINCH MARTHA L		2020	A693	1.00	41,616.00	42,448.00			42,448.00	832.00
			1015110525	5	RELIGIOUS STUDIES	ASSISTANT PROFESSOR	JONES ROBERT P		2020	A694	1.00	40,800.00	41,616.00			41,616.00	816.00
			1015110525	7	RELIGIOUS STUDIES	LECTURER	HOBBS LORA J		2120	A689	1.00	32,160.00	32,803.00			32,803.00	643.00
			1015110525	7	RELIGIOUS STUDIES	LECTURER	PULLEYKING MICKI A		2120	A695	1.00	35,503.00	36,213.00			36,213.00	710.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Num	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	05	11	1015110525	7	RELIGIOUS STUDIES	LECTURER	EMBREE DAVID E		2120	A696	0.75	20,808.00	21,224.00			21,224.00	416.00
			1015110525	8	RELIGIOUS STUDIES	ADMINISTRATIVE SECRETARY	BROWN JOANNE K		3525	P154	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110525	9	RELIGIOUS STUDIES	GRADUATE ASSISTANT			2080	9980		35,282.00		36,708.00		36,708.00	1,426.00
			1015110525	9	RELIGIOUS STUDIES	NON-STUDENT PART-TIME			9920	9920		315.00		315.00		315.00	
			1015110525	9	RELIGIOUS STUDIES	STUDENT HELP			9930	9930		1,419.00		1,419.00		1,419.00	
			1015110525	11	RELIGIOUS STUDIES	SOCIAL SECURITY MATCHING			9940	9440		50,119.02		48,977.27		48,977.27	(1,141.75)
			1015110525	11	RELIGIOUS STUDIES	STATE EMPLOYEE RETIREMENT			9960	9660		56,346.35		57,955.12		57,955.12	1,608.77
			1015110525	11	RELIGIOUS STUDIES	UNIVERSITY RETIREMENT PLA			9961	9661		9,876.93		14,418.50		14,418.50	4,541.57
			1015110525	11	RELIGIOUS STUDIES	EMPLOYEE INSURANCE			9980	9880		61,467.36		68,900.31		68,900.31	7,432.95
1015	05	11	1015110525								13.75	880,891.66	644,943.00	38,442.00	190,251.20	873,636.20	(7,255.46)
1015	05	11	1015110530	1	SOCIOLOGY & ANTHROPOLOGY	DEPARTMENT HEAD	KUNKEL KARL R		1020	A697	1.00	72,624.00	74,076.00			74,076.00	1,452.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	AMONKER R G		2150	A698	1.00	72,086.00	73,528.00			73,528.00	1,442.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	CARLIE MICHAEL K		2150	A699	1.00	62,025.00	63,266.00			63,266.00	1,241.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	GERAMI SHAHIN	LWFP	2150	A700	1.00	58,630.00	59,803.00			59,803.00	1,173.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	HARMS JOHN B	LWFP	2150	A701	1.00	59,552.00	60,743.00			60,743.00	1,191.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	WEDENOJA WILLIAM A		2150	A704	1.00	63,390.00	65,882.00			65,882.00	2,492.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	WILKERSON MARTHA F		2150	A705	1.00	66,135.00	67,458.00			67,458.00	1,323.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	ZARINS JURIS	LWFP	2150	A707	1.00	80,776.00	82,392.00			82,392.00	1,616.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	BROCK GARY L		2150	A708	1.00	53,565.00	54,636.00			54,636.00	1,071.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	KNAPP TIMOTHY D		2150	A710	1.00	51,104.00	52,126.00			52,126.00	1,022.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	PROSONO MARVIN T		2150	A711	1.00	50,506.00	51,516.00			51,516.00	1,010.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	NASH JEFFREY E		2150	A712	1.00	75,587.00	77,099.00			77,099.00	1,512.00
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	LI LIYING	LWOP	2150	A714		49,763.00					(49,763.00)
			1015110530	3	SOCIOLOGY & ANTHROPOLOGY	PROFESSOR	(REPL LI)		2150	A714	1.00		51,982.00			51,982.00	51,982.00
			1015110530	4	SOCIOLOGY & ANTHROPOLOGY	ASSOC PROFESSOR	WALKER SUZANNE E		2030	A706	1.00	40,505.00	44,090.00			44,090.00	3,585.00
			1015110530	4	SOCIOLOGY & ANTHROPOLOGY	ASSOC PROFESSOR	BRINKER GARY D		2030	A715	1.00	42,873.00	43,730.00			43,730.00	857.00
			1015110530	4	SOCIOLOGY & ANTHROPOLOGY	ASSOC PROFESSOR	BUCKNER MARGARET L		2030	A719	1.00	43,639.00	44,512.00			44,512.00	873.00
			1015110530	5	SOCIOLOGY & ANTHROPOLOGY	ASST PROFESSOR	(REPL RHINEBERGER)		2020	A702	1.00	42,840.00	42,840.00			42,840.00	
			1015110530	5	SOCIOLOGY & ANTHROPOLOGY	ASST PROFESSOR	MEADOWS WILLIAM C		2020	A703	1.00	40,800.00	41,616.00			41,616.00	816.00
			1015110530	5	SOCIOLOGY & ANTHROPOLOGY	ASST PROFESSOR	GRANT JUDITH		2020	A713	1.00	45,822.00	44,000.00			44,000.00	(1,822.00)
			1015110530	7	SOCIOLOGY & ANTHROPOLOGY	LECTURER	YARCKOW-BROWN IVY		2120	A709	1.00	41,820.00	33,000.00			33,000.00	(8,820.00)
			1015110530	7	SOCIOLOGY & ANTHROPOLOGY	LECTURER	LEAMY DIANE M		2120	A716	1.00	30,600.00	31,212.00			31,212.00	612.00
			1015110530	8	SOCIOLOGY & ANTHROPOLOGY	ADMINISTRATIVE CLERK	TITUS CHRISTY L		3025	P155	0.75	16,296.00	13,617.00			13,617.00	(2,679.00)
			1015110530	8	SOCIOLOGY & ANTHROPOLOGY	ADMINISTRATIVE SECRETARY	GRAHAM JANET		3525	P156	1.00	20,364.00	21,696.00			21,696.00	1,332.00
			1015110530	9	SOCIOLOGY & ANTHROPOLOGY	GRADUATE ASSISTANT			2080	9980		6,300.00		6,555.00		6,555.00	255.00
			1015110530	9	SOCIOLOGY & ANTHROPOLOGY	STUDENT HELP			9930	9930		3,200.00		3,200.00		3,200.00	
			1015110530	11	SOCIOLOGY & ANTHROPOLOGY	SOCIAL SECURITY MATCHING			9940	9440		89,777.78		91,734.72		91,734.72	1,956.94
			1015110530	11	SOCIOLOGY & ANTHROPOLOGY	STATE EMPLOYEE RETIREMENT			9960	9660		111,497.78		124,030.68		124,030.68	12,532.90
			1015110530	11	SOCIOLOGY & ANTHROPOLOGY	UNIVERSITY RETIREMENT PLA			9961	9661		9,470.15		16,669.49		16,669.49	7,199.34
			1015110530	11	SOCIOLOGY & ANTHROPOLOGY	EMPLOYEE INSURANCE			9980	9880		102,830.04		115,274.40		115,274.40	12,444.36
1015	05	11	1015110530								22.75	1,504,377.75	1,194,820.00	9,755.00	347,709.29	1,552,284.29	47,906.54
1015	05	11	1015110580	10	HUM & PUB AFF - PER COURSE	PER COURSE FACULTY			2180	2180		117,733.00	116,133.00			116,133.00	(1,600.00)
			1015110580	11	HUM & PUB AFF - PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		9,006.57			8,884.17	8,884.17	(122.40)
1015	05	11	1015110580									126,739.57	116,133.00		8,884.17	125,017.17	(1,722.40)
1015	05	11	1015110590	10	HUM & PUB AFF - SUMMER SESSION	SUMMER SESSION			2175	2175		102,954.00	100,966.08			100,966.08	(1,987.92)
			1015110590	11	HUM & PUB AFF - SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		7,875.98		7,723.91		7,723.91	(152.07)
			1015110590	11	HUM & PUB AFF - SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		10,954.30		12,711.62		12,711.62	1,757.32
1015	05	11	1015110590									121,784.28	100,966.08		20,435.53	121,401.61	(382.67)
1015	05	11									101.75	7,125,713.01	5,557,670.08	173,104.60	1,584,083.04	7,314,857.72	189,144.71
1015	05	21	1015210505	8	CTR FOR ARCHEOLOGICAL RESEARCH	DIR-CTR FOR ARCHAEOLO RES	LOPINOT NEAL H		2350	E601	0.50	27,229.00	27,774.00			27,774.00	545.00
			1015210505	11	CTR FOR ARCHEOLOGICAL RESEARCH	SOCIAL SECURITY MATCHING			9940	9440		2,083.02			2,124.71	2,124.71	41.69
			1015210505	11	CTR FOR ARCHEOLOGICAL RESEARCH	STATE EMPLOYEE RETIREMENT			9960	9660		2,897.16		3,496.74		3,496.74	599.58
			1015210505	11	CTR FOR ARCHEOLOGICAL RESEARCH	EMPLOYEE INSURANCE			9980	9880		2,185.26		2,464.32		2,464.32	279.06
1015	05	21	1015210505								0.50	34,394.44	27,774.00		8,085.77	35,859.77	1,465.33

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	05	21	1015210510	3	CTR FOR ECONOMIC RESEARCH	PROFESSOR	BELL JOE A		2150	A625	0.25	16,847.00	17,184.00			17,184.00	337.00
			1015210510	11	CTR FOR ECONOMIC RESEARCH	SOCIAL SECURITY MATCHING			9940	9440		1,285.12			1,314.58	1,314.58	29.46
			1015210510	11	CTR FOR ECONOMIC RESEARCH	STATE EMPLOYEE RETIREMENT			9960	9660		1,787.40			2,163.46	2,163.46	376.06
			1015210510	11	CTR FOR ECONOMIC RESEARCH	EMPLOYEE INSURANCE			9980	9880		1,087.20			1,227.63	1,227.63	140.43
1015	05	21	1015210510								0.25	21,006.72	17,184.00		4,705.67	21,889.67	882.95
1015	05	21									0.75	55,401.16	44,958.00		12,791.44	57,749.44	2,348.28
1015	05	46	1015460505	1	HUM & PUB AFF - ADMINISTRATION	ASSOCIATE DEAN	MATTHEWS VICTOR H		1037	A718	1.00	81,151.00	82,774.00			82,774.00	1,623.00
			1015460505	8	HUM & PUB AFF - ADMINISTRATION	DEAN	STONE LORENE H		1035	A717	1.00	99,000.00	100,980.00			100,980.00	1,980.00
			1015460505	8	HUM & PUB AFF - ADMINISTRATION	DIR DEVELOPMENT FOR A COL	BEUMER ROBERT F		1780	P134	0.50	25,500.00	26,010.00			26,010.00	510.00
			1015460505	8	HUM & PUB AFF - ADMINISTRATION	ADMINISTRATIVE SECRETARY	WALTER SHARON J		3525	P158	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015460505	8	HUM & PUB AFF - ADMINISTRATION	EXECUTIVE ASSISTANT	CADDY CYNTHIA L		3536	P157	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015460505	8	HUM & PUB AFF - ADMINISTRATION	DISTRIBUTED USER SUPP SPC	JENKINS JAY R		5128	P159	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015460505	9	HUM & PUB AFF - ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		500.00		500.00	500.00		
			1015460505	9	HUM & PUB AFF - ADMINISTRATION	STUDENT HELP			9930	9930		2,000.00		2,000.00	2,000.00		
			1015460505	10	HUM & PUB AFF - ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00	600.00	600.00		
			1015460505	11	HUM & PUB AFF - ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		22,194.26		22,818.37	22,818.37	624.11	
			1015460505	11	HUM & PUB AFF - ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		31,741.98		38,574.22	38,574.22	6,832.24	
			1015460505	11	HUM & PUB AFF - ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		24,526.50		27,476.34	27,476.34	2,949.84	
1015	05	46	1015460505								5.50	377,849.74	306,388.00	2,500.00	88,868.93	397,756.93	19,907.19
1015	05	46									5.50	377,849.74	306,388.00	2,500.00	88,868.93	397,756.93	19,907.19
1015	05										108.00	7,558,963.91	5,909,016.08	175,604.60	1,685,743.41	7,770,364.09	211,400.18



**COLLEGE OF  
NATURAL AND APPLIED SCIENCES**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	06	11	1015110603	AGRICULTURE	1,268,081.77	1,288,451.17	1,364,834.15	1,287,134.05	23,400.00	20,306.70	270.00	8,169.30			15,490.20	563.90	9,500.00	
			1015110605	BIOLOGY	1,720,999.70	1,761,064.08	1,815,101.95	1,679,047.35	6,948.90	19,948.50	1,080.00	41,333.40	367.20		30,621.60	1,350.00	34,405.00	
			1015110615	CHEMISTRY	1,541,745.55	1,472,744.47	1,571,811.10	1,484,588.90	720.00	21,360.00	225.00	32,497.20			6,250.00	1,800.00	24,370.00	
			1015110620	COMPUTER SCIENCE	791,970.23	796,534.26	779,092.18	751,990.18	6,000.00	8,192.00	2,500.00	700.00			3,400.00	1,800.00	4,510.00	
			1015110621	CONSUMER & FAMILY STUDIES		973,378.48	1,012,002.19	980,060.56		13,705.70	329.80	5,628.20		890.76	2,410.70	2,057.15	6,919.32	
			1015110622	HOSPITALITY & RESTAURANT ADMIN			38,965.50	1,076.50	8,500.00	14,454.00	500.00	7,160.00		500.00	6,175.00	600.00		
			1015110623	EQUINE SCIENCE	8,235.07	25,719.15	25,719.15	10,878.65	3,763.80	1,800.00				540.00	3,050.00	450.00	5,236.70	
			1015110625	GEOGRAPHY, GEOLOGY & PLANNING	1,797,025.52	1,775,706.02	1,773,949.99	1,669,869.99	10,000.00	28,563.00	10,000.00	14,433.00			9,970.00	1,060.00	30,054.00	
			1015110635	MATHEMATICS	2,389,394.08	2,457,688.91	2,595,815.40	2,555,230.40		27,960.00	3,000.00	5,625.00					4,000.00	
			1015110640	PHYSICS & ASTRONOMY	1,396,520.35	1,394,453.97	1,417,218.47	1,347,364.87	1,170.00	11,030.00	1,620.00	17,100.00			16,258.60	225.00	22,450.00	
			1015110648	INDUS TECH-VOCATIONAL PROGRAM	1,540.56	1,735.90	1,735.90		826.90	881.10					27.90			
			1015110675	NATL & APP SCI-DEPARTMTL TRAV		68,500.00	68,500.00		68,500.00									
			1015110677	NATL & APP SCI-EOP MAINT & REP	9,140.00	56,000.00	56,000.00									56,000.00		
			1015110680	NAT & APPL SCI - PER COURSE		57,813.48	76,544.53	76,544.53										
			1015110690	NATL & APP SCI-SUMMER SESSION	331,343.93	355,580.87	351,388.75	351,388.75										
1015	06	11			11,255,996.76	12,485,370.76	12,948,679.26	12,195,174.73	129,829.60	168,201.00	19,524.80	132,646.10	367.20	1,930.76	93,654.00	65,906.05	141,445.02	
1015	06	21	1015210610	CTR FOR SCIENTIFIC RESEARCH	198,200.11	218,134.84	226,804.66	211,144.66	1,000.00	3,600.00	6,000.00				110.00		4,950.00	
			1015210620	FRUIT SCIENCE	1,004,025.08	978,132.27	998,690.81	915,620.81	15,000.00	22,000.00	1,000.00	8,000.00	500.00	10,000.00	2,000.00	8,070.00	16,500.00	
			1015210625	MIDWEST VITICULTURE CENTER	46,265.42	38,639.97	67,342.81	61,754.81				5,588.00						
			1015210630	BULL SHOALS FIELD STATION	46,200.58	74,339.06	75,616.61	27,868.53							47,748.08			
1015	06	21			1,294,691.19	1,309,246.14	1,368,454.89	1,216,388.81	16,000.00	25,600.00	7,000.00	13,588.00	500.00	10,000.00	49,858.08	8,070.00	21,450.00	
1015	06	32	1015320605	MATH RELAYS	1,104.12	1,130.50	1,130.50			648.00		382.50			100.00			
			1015320610	AGRICULTURE FAIR	5,215.14	2,576.00	2,576.00		90.00	306.00		1,980.00			200.00			
			1015320645	E HIGH SCHOOL	228,683.23	237,022.66	236,558.32	236,558.32										
			1015320650	WATER INSTITUTE		75,000.00	74,439.90	34,983.84							39,456.06			
1015	06	32			235,002.49	315,729.16	314,704.72	271,542.16	90.00	954.00		2,362.50			39,756.06			
1015	06	45	1015450605	BAKER OBSERVATORY	5,543.70	5,655.70	5,655.70			396.00		612.00		1,269.00	250.00	128.70	3,000.00	
			1015450610	CNAS MECH SUPPORT/REC SERV	97,228.12	100,765.41	105,001.25	98,495.25	90.00	1,701.00		1,467.00				918.00	2,330.00	
			1015450615	AGRI-DEMONSTRATION CENTER	28,017.32	23,920.11	23,920.11	11,344.31	649.80	2,700.00		1,170.00		1,350.00	1,157.00	1,449.00	4,100.00	
			1015450620	CNAS ELECTRONIC/COMP SUP SERV	124,809.79	127,861.29	134,768.44	134,768.44										
1015	06	45			255,598.93	258,202.51	269,345.50	244,608.00	739.80	4,797.00		3,249.00		2,619.00	1,407.00	2,495.70	9,430.00	
1015	06	46	1015460605	NATL & APP SCI-ADMINISTRATION	428,165.03	444,125.20	516,490.89	478,178.89	5,000.00	11,000.00		1,500.00			18,312.00		2,500.00	
			1015460606	COLLEGE/NAT & APP SCI-RESERVE	536.82													
			1015460610	DEVELOPMENT - CNAS	53,636.23	65,983.33	51,561.29	51,561.29										
			1015460617	CASE EXECUTIVE DIRECTOR-JVIC		150,000.00												
1015	06	46			482,338.08	660,108.53	568,052.18	529,740.18	5,000.00	11,000.00		1,500.00			18,312.00		2,500.00	
1015	06				13,523,627.45	15,028,657.10	15,469,236.55	14,457,453.88	151,659.40	210,552.00	26,524.80	153,345.60	867.20	14,549.76	202,987.14	76,471.75	174,825.02	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	11	1015110603	1	AGRICULTURE	DEPARTMENT HEAD	ELLIOTT W ANSON		1020	A751	1.00	94,372.00	96,259.00		96,259.00	1,887.00	
			1015110603	3	AGRICULTURE	PROFESSOR	FUQUA BEN D		2150	A753	1.00	84,816.00	86,512.00		86,512.00	1,696.00	
			1015110603	3	AGRICULTURE	PROFESSOR	IRWIN LYNDON N		2150	A755	1.00	72,328.00	73,775.00		73,775.00	1,447.00	
			1015110603	3	AGRICULTURE	PROFESSOR	JOHNSON R BRUCE		2150	A757	1.00	66,908.00	68,246.00		68,246.00	1,338.00	
			1015110603	3	AGRICULTURE	PROFESSOR	ROLING MICHAEL P		2150	A758	1.00	66,722.00	68,056.00		68,056.00	1,334.00	
			1015110603	3	AGRICULTURE	PROFESSOR	PERKINS THOMAS L		2150	A762	1.00	53,078.00	66,300.00		66,300.00	13,222.00	
			1015110603	3	AGRICULTURE	PROFESSOR	SCHMITT DENNIS L		2150	A764	1.00	54,382.00	55,470.00		55,470.00	1,088.00	
			1015110603	3	AGRICULTURE	PROFESSOR	WIGGINS JON H		2150	A880	1.00	59,589.00	60,781.00		60,781.00	1,192.00	
			1015110603	4	AGRICULTURE	ASSOC PROFESSOR	RIMAL ARBINDRA		2030	A754	1.00	44,217.00	47,876.00		47,876.00	3,659.00	
			1015110603	4	AGRICULTURE	ASSOCIATE PROFESSOR	TREWATHA PAMELA B		2030	A760	1.00	53,531.00	54,602.00		54,602.00	1,071.00	
			1015110603	4	AGRICULTURE	ASSOCIATE PROFESSOR	HUTTER JAMES B		2030	A761	1.00	52,676.00	53,730.00		53,730.00	1,054.00	
			1015110603	5	AGRICULTURE	ASST PROFESSOR	WALKER WESTON D		2020	A752	1.00	44,370.00	45,257.00		45,257.00	887.00	
			1015110603	5	AGRICULTURE	ASSISTANT PROFESSOR	WEBB GARY W		2020	A763	1.00	45,257.00	46,162.00		46,162.00	905.00	
			1015110603	5	AGRICULTURE	ASSISTANT PROFESSOR	ALSUP CLYDETTE M		2020	A765	1.00	52,436.00	53,485.00		53,485.00	1,049.00	
			1015110603	7	AGRICULTURE	LECTURER	WEBB SUSAN		2120	A913	1.00	31,212.00	31,836.00		31,836.00	624.00	
			1015110603	8	AGRICULTURE	VISITING ASST PROFESSOR	(REPL MILLGOVIC)		2127	A759	1.00	43,000.00	43,000.00		43,000.00		
			1015110603	8	AGRICULTURE	ADMINISTRATIVE CLERK	MOLL JANICE J		3025	P167	0.75	15,588.00	14,877.00		14,877.00	(711.00)	
			1015110603	8	AGRICULTURE	ADMINISTRATIVE SECRETARY	ALFORD KAREN L		3525	P168	1.00	21,276.00	22,632.00		22,632.00	1,356.00	
			1015110603	9	AGRICULTURE	STUDENT HELP			9930	9930		10,792.20		10,792.20	10,792.20		
			1015110603	10	AGRICULTURE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
			1015110603	11	AGRICULTURE	SOCIAL SECURITY MATCHING			9940	9440		72,872.49		75,804.40	75,804.40	2,931.91	
			1015110603	11	AGRICULTURE	STATE EMPLOYEE RETIREMENT			9960	9660		97,038.70		114,085.23	114,085.23	17,046.53	
			1015110603	11	AGRICULTURE	UNIVERSITY RETIREMENT PLA			9961	9661		3,349.20		6,892.87	6,892.87	3,543.67	
			1015110603	11	AGRICULTURE	EMPLOYEE INSURANCE			9980	9880		80,436.60		90,103.35	90,103.35	9,666.75	
1015	06	11	1015110603								17.75	1,220,847.19	989,456.00	10,792.20	286,885.85	1,287,134.05	66,286.86
1015	06	11	1015110605	1	BIOLOGY	DEPARTMENT HEAD	MATHIS S ALICIA		1020	A766	1.00	82,216.00	77,000.00		77,000.00	(5,216.00)	
			1015110605	3	BIOLOGY	PROFESSOR	MOLL DON L		2150	A770	1.00	66,745.00	68,080.00		68,080.00	1,335.00	
			1015110605	3	BIOLOGY	PROFESSOR	MYERS RICHARD L		2150	A771	1.00	72,539.00	73,990.00		73,990.00	1,451.00	
			1015110605	3	BIOLOGY	PROFESSOR	ROBBINS LYNN W		2150	A774	1.00	59,574.00	61,989.00		61,989.00	2,415.00	
			1015110605	3	BIOLOGY	PROFESSOR	BARNHART MILES C		2150	A776	1.00	55,044.00	56,145.00		56,145.00	1,101.00	
			1015110605	3	BIOLOGY	PROFESSOR	BECKMAN DANIEL W		2150	A777	1.00	53,824.00	56,124.00		56,124.00	2,300.00	
			1015110605	3	BIOLOGY	PROFESSOR	HAVEL JOHN E		2150	A778	1.00	56,802.00	57,938.00		57,938.00	1,136.00	
			1015110605	3	BIOLOGY	PROFESSOR	HEYWOOD JOHN S		2150	A779	1.00	57,224.00	58,368.00		58,368.00	1,144.00	
			1015110605	3	BIOLOGY	PROFESSOR	STEIERT JOHN G		2150	A780	1.00	55,422.00	56,530.00		56,530.00	1,108.00	
			1015110605	3	BIOLOGY	PROFESSOR	TOMASI THOMAS E		2150	A781	1.00	61,518.00	62,748.00		62,748.00	1,230.00	
			1015110605	3	BIOLOGY	PROFESSOR	GREENE JANICE S		2150	A782	1.00	52,084.00	53,126.00		53,126.00	1,042.00	
			1015110605	3	BIOLOGY	PROFESSOR	(REPL MATHIS)		2150	A783	1.00	52,047.00	52,047.00		52,047.00		
			1015110605	4	BIOLOGY	ASSOC PROFESSOR	DURHAM PAUL L		2030	A768	1.00	34,957.00	38,431.00		38,431.00	3,474.00	
			1015110605	4	BIOLOGY	ASSOC PROFESSOR	WAIT D ALEXANDER		2030	A769	1.00	45,982.00	46,902.00		46,902.00	920.00	
			1015110605	4	BIOLOGY	ASSOC PROFESSOR	SAUNDERS GEORGIANNA L		2030	A784	1.00	45,750.00	46,665.00		46,665.00	915.00	
			1015110605	5	BIOLOGY	ASSISTANT PROFESSOR	MCKNIGHT MARK L		2020	A772	1.00	41,820.00	42,656.00		42,656.00	836.00	
			1015110605	5	BIOLOGY	ASST PROFESSOR	BOWE LAURA M		2020	A775	1.00	41,820.00	42,656.00		42,656.00	836.00	
			1015110605	5	BIOLOGY	ASSISTANT PROFESSOR	GREENE BRIAN D		2020	A785	1.00	39,882.00	40,680.00		40,680.00	798.00	
			1015110605	8	BIOLOGY	LABORATORY SUPERVISOR CNAS	SPENCE ANGELA L		2114	P169	1.00	34,634.00	35,327.00		35,327.00	693.00	
			1015110605	8	BIOLOGY	LABORATORY SUPERVISOR CNAS	(REPL TAMME)		2114	P224	1.00	25,000.00	25,000.00		25,000.00		
			1015110605	8	BIOLOGY	LABORATORY SUPERVISOR CNAS	DEWEY SARAH		2114	P225	1.00	26,573.00	27,104.00		27,104.00	531.00	
			1015110605	8	BIOLOGY	ADMINISTRATIVE CLERK	(REPL KEARBEY)		3025	P170	0.75	23,208.00	15,900.00		15,900.00	(7,308.00)	
			1015110605	8	BIOLOGY	ADMINISTRATIVE SECRETARY	DURDEN JONI R		3525	P171	1.00	17,796.00	18,996.00		18,996.00	1,200.00	
			1015110605	8	BIOLOGY	MICROBIOLOGY LAB COORD	HORTON JANICE L		5930	P172	1.00	28,050.00	28,611.00		28,611.00	561.00	
			1015110605	9	BIOLOGY	GRADUATE ASSISTANT			2080	9980		165,999.00		172,705.00	172,705.00	6,706.00	
			1015110605	9	BIOLOGY	STUDENT HELP			9930	9930		16,115.50		16,115.50	16,115.50		
			1015110605	11	BIOLOGY	SOCIAL SECURITY MATCHING			9940	9440		86,964.48		87,804.23	87,804.23	839.75	
			1015110605	11	BIOLOGY	STATE EMPLOYEE RETIREMENT			9960	9660		111,584.68		133,164.48	133,164.48	21,579.80	
			1015110605	11	BIOLOGY	UNIVERSITY RETIREMENT PLA			9961	9661		6,313.44		6,662.86	6,662.86	349.42	
			1015110605	11	BIOLOGY	EMPLOYEE INSURANCE			9980	9880		105,902.38		119,582.28	119,582.28	13,679.90	
1015	06	11	1015110605								23.75	1,623,390.48	1,143,013.00	188,820.50	347,213.85	1,679,047.35	55,656.87
1015	06	11	1015110615	1	CHEMISTRY	DEPARTMENT HEAD	JAHNKE TAMERA S		1020	A786	1.00	78,340.00	79,907.00		79,907.00	1,567.00	
			1015110615	3	CHEMISTRY	PROFESSOR	GORDON ANNETTE W		2150	A788	1.00	68,832.00	70,209.00		70,209.00	1,377.00	
			1015110615	3	CHEMISTRY	PROFESSOR	SHEETS RALPH W		2150	A791	1.00	68,891.00	70,269.00		70,269.00	1,378.00	
			1015110615	3	CHEMISTRY	PROFESSOR	TOOM PAUL M		2150	A793	1.00	84,534.00	86,225.00		86,225.00	1,691.00	
			1015110615	3	CHEMISTRY	PROFESSOR	BIAGIONI RICHARD N		2150	A794	1.00	54,110.00	55,192.00		55,192.00	1,082.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	11	1015110615	3	CHEMISTRY	PROFESSOR	SEDAGHAT-HERATI REZA		2150	A796	1.00	26,681.00	53,896.00			53,896.00	27,215.00
			1015110615	3	CHEMISTRY	PROFESSOR	TOSTE ANTHONY P		2150	A797	1.00	62,476.00	63,726.00			63,726.00	1,250.00
			1015110615	3	CHEMISTRY	PROFESSOR	SU SHUJUN		2150	A799	1.00	50,143.00	51,146.00			51,146.00	1,003.00
			1015110615	4	CHEMISTRY	ASSOCIATE PROFESSOR	CUEBAS DEAN A		2030	A798	1.00	48,306.00	49,272.00			49,272.00	966.00
			1015110615	4	CHEMISTRY	ASSOC PROFESSOR	RICHTER MARK M	LWFP	2030	A800	1.00	53,000.00	54,060.00			54,060.00	1,060.00
			1015110615	4	CHEMISTRY	ASSOC PROFESSOR	BOSCH ERIC		2030	A801	1.00	53,000.00	54,060.00			54,060.00	1,060.00
			1015110615	4	CHEMISTRY	ASSOC PROFESSOR	BREYFOGLE BRYAN E		2030	A845	1.00	42,197.00	45,816.00			45,816.00	3,619.00
			1015110615	5	CHEMISTRY	ASSISTANT PROFESSOR	STEINLE ERICH D		2020	A787	1.00	41,616.00	42,448.00			42,448.00	832.00
			1015110615	5	CHEMISTRY	ASSISTANT PROFESSOR	GERASIMCHUK NIKOLAY N		2020	A789	1.00	41,616.00	42,448.00			42,448.00	832.00
			1015110615	5	CHEMISTRY	ASST PROFESSOR	MEINTS GARY A J		2020	A792	1.00	43,000.00	43,860.00			43,860.00	860.00
			1015110615	5	CHEMISTRY	ASSISTANT PROFESSOR	ZIMMERMAN JAMES A		2020	A833	1.00	44,880.00	45,778.00			45,778.00	898.00
			1015110615	7	CHEMISTRY	LECTURER	JAMES FRANK A		2120	A795	1.00	38,495.00	39,265.00			39,265.00	770.00
			1015110615	8	CHEMISTRY	LABORATORY SUPERVISOR CSD	THOMAS DIANN M		2115	P173	0.75	27,050.00	27,591.00			27,591.00	541.00
			1015110615	8	CHEMISTRY	ADMINISTRATIVE CLERK	EWER JUDITH M		3025	P174	0.75	23,208.00	23,676.00			23,676.00	468.00
			1015110615	8	CHEMISTRY	ADMINISTRATIVE SECRETARY	ALLEN LINDA M		3525	P175	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015110615	8	CHEMISTRY	LAB & STORES SPECIALIST,C	HIGH BRIAN D		5566	P176	1.00	25,500.00	26,010.00			26,010.00	510.00
			1015110615	9	CHEMISTRY	GRADUATE ASSISTANT			2080	9980		107,164.00		113,723.00		113,723.00	6,559.00
			1015110615	9	CHEMISTRY	NON-STUDENT PART-TIME			9920	9920		240.00		240.00		240.00	
			1015110615	9	CHEMISTRY	STUDENT HELP			9930	9930		9,219.50		9,219.50		9,219.50	
			1015110615	10	CHEMISTRY	OUT OF GRADE DIFFERENTIAL			9910	9110		1,050.00	1,050.00			1,050.00	
			1015110615	11	CHEMISTRY	SOCIAL SECURITY MATCHING			9940	9440		76,477.51			80,535.30	80,535.30	4,057.79
			1015110615	11	CHEMISTRY	STATE EMPLOYEE RETIREMENT			9960	9660		97,259.96			120,724.41	120,724.41	23,464.45
			1015110615	11	CHEMISTRY	UNIVERSITY RETIREMENT PLA			9961	9661		6,168.09			7,000.72	7,000.72	832.63
			1015110615	11	CHEMISTRY	EMPLOYEE INSURANCE			9980	9880		92,364.21			103,565.97	103,565.97	11,201.76
1015	06	11	1015110615								20.50	1,387,094.27	1,049,580.00	123,182.50	311,826.40	1,484,588.90	97,494.63
1015	06	11	1015110620	1	COMPUTER SCIENCE	DEPARTMENT HEAD	SMITH LLOYD A		1020	A802	1.00	87,924.00	89,682.00			89,682.00	1,758.00
			1015110620	4	COMPUTER SCIENCE	ASSOC PROFESSOR	(REPL TRIGG)		2030	A804	1.00	76,450.00	63,000.00			63,000.00	(13,450.00)
			1015110620	4	COMPUTER SCIENCE	ASSOC PROFESSOR	SAQUER JAMIL M		2030	A805	1.00	54,101.00	57,958.00			57,958.00	3,857.00
			1015110620	4	COMPUTER SCIENCE	ASSOCIATE PROFESSOR	SHADE ERIC D		2030	A806	1.00	65,199.00	67,727.00			67,727.00	2,528.00
			1015110620	4	COMPUTER SCIENCE	ASSOC PROFESSOR	VOLLMAR KENNETH R		2030	A807	1.00	59,234.00	60,419.00			60,419.00	1,185.00
			1015110620	4	COMPUTER SCIENCE	ASSOC PROFESSOR	WANG YANG	LWHP	2030	A808	1.00	59,234.00	30,209.00			30,209.00	(29,025.00)
			1015110620	4	COMPUTER SCIENCE	ASSOCIATE PROFESSOR	MATTHEWS EDWARD H		2030	A885	1.00	56,182.00	57,306.00			57,306.00	1,124.00
			1015110620	5	COMPUTER SCIENCE	ASSISTANT PROFESSOR	MARTIN RICHARD A		2020	A893	1.00	58,743.00	59,918.00			59,918.00	1,175.00
			1015110620	7	COMPUTER SCIENCE	LECTURER	SCROGGINS MICHAEL W		2120	A892	1.00	32,138.00	32,781.00			32,781.00	643.00
			1015110620	7	COMPUTER SCIENCE	LECTURER	SHEA HARRY D		2120	A912	1.00	30,902.00	31,520.00			31,520.00	618.00
			1015110620	8	COMPUTER SCIENCE	ADMINISTRATIVE SECRETARY	POWELL ROBIN G		3525	P177	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110620	9	COMPUTER SCIENCE	STUDENT HELP			9930	9930		7,400.00		7,400.00		7,400.00	
			1015110620	10	COMPUTER SCIENCE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		7,400.00	600.00	
			1015110620	11	COMPUTER SCIENCE	SOCIAL SECURITY MATCHING			9940	9440		46,335.85			44,220.14	44,220.14	(2,115.71)
			1015110620	11	COMPUTER SCIENCE	STATE EMPLOYEE RETIREMENT			9960	9660		54,915.11			61,273.72	61,273.72	6,358.61
			1015110620	11	COMPUTER SCIENCE	UNIVERSITY RETIREMENT PLA			9961	9661		6,655.84			7,004.16	7,004.16	348.32
			1015110620	11	COMPUTER SCIENCE	EMPLOYEE INSURANCE			9980	9880		49,481.64			55,124.16	55,124.16	5,642.52
1015	06	11	1015110620								11.00	770,839.44	576,968.00	7,400.00	167,622.18	751,990.18	(18,849.26)
1015	06	11	1015110621	1	CONSUMER & FAMILY STUDIES	DEPARTMENT HEAD	GRANGER MICHELE M	LWFP	1020	A484	1.00	81,600.00	83,232.00			83,232.00	1,632.00
			1015110621	4	CONSUMER & FAMILY STUDIES	ASSOC PROFESSOR	MCDOWELL DEBRA S		2030	A486	1.00	56,100.00	57,222.00			57,222.00	1,122.00
			1015110621	4	CONSUMER & FAMILY STUDIES	ASSOCIATE PROFESSOR	CRAFTS DANIEL D		2030	A487	1.00	54,364.00	55,451.00			55,451.00	1,087.00
			1015110621	4	CONSUMER & FAMILY STUDIES	ASSOCIATE PROFESSOR	IRELAND CARRIE J		2030	A488	1.00	55,165.00	56,268.00			56,268.00	1,103.00
			1015110621	4	CONSUMER & FAMILY STUDIES	ASSOC PROFESSOR	MIMBS CHERYL A		2030	A490	1.00	46,477.00	47,407.00			47,407.00	930.00
			1015110621	5	CONSUMER & FAMILY STUDIES	ASSISTANT PROFESSOR	KACHEL THOMAS J		2020	A492	1.00	44,244.00	45,129.00			45,129.00	885.00
			1015110621	5	CONSUMER & FAMILY STUDIES	ASSISTANT PROFESSOR	MAUNDER MARVEL L		2020	A494	1.00	47,835.00	48,792.00			48,792.00	957.00
			1015110621	5	CONSUMER & FAMILY STUDIES	ASST PROFESSOR	GRAND MELANIE A		2020	A497	1.00	40,134.00	40,937.00			40,937.00	803.00
			1015110621	6	CONSUMER & FAMILY STUDIES	INSTRUCTOR	EHLERS ABIGALE S		2100	A489	1.00	32,640.00	33,293.00			33,293.00	653.00
			1015110621	6	CONSUMER & FAMILY STUDIES	INSTRUCTOR	BAILEY SANDRA L		2100	A495	1.00	38,470.00	39,239.00			39,239.00	769.00
			1015110621	6	CONSUMER & FAMILY STUDIES	INSTRUCTOR	ROBERTS JENIFER J		2100	A602	1.00	34,000.00	34,680.00			34,680.00	680.00
			1015110621	7	CONSUMER & FAMILY STUDIES	LECTURER	ASAY NANCY L		2120	A498	1.00	34,000.00	34,680.00			34,680.00	680.00
			1015110621	8	CONSUMER & FAMILY STUDIES	DIR HOSP & RESTAURANT ADM	HUITT HENRY C		1080	A499	1.00	77,282.00	78,828.00			78,828.00	1,546.00
			1015110621	8	CONSUMER & FAMILY STUDIES	ADVISOR/RECRUITER-HRA	CALLAHAN KAREN A		1143	P107	1.00	26,758.00	27,293.00			27,293.00	535.00
			1015110621	8	CONSUMER & FAMILY STUDIES	DEPARTMENT ACAD ADVISOR	(REPL ROBERTSON)		1155	P110	0.75	19,500.00	19,890.00			19,890.00	390.00
			1015110621	8	CONSUMER & FAMILY STUDIES	ADMINISTRATIVE CLERK	BEUMER DEBORAH L		3025	P108	1.00	16,296.00	17,388.00			17,388.00	1,092.00
			1015110621	8	CONSUMER & FAMILY STUDIES	ADMINISTRATIVE SECRETARY	LEIGHTON JANET P		3525	P109	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110621	9	CONSUMER & FAMILY STUDIES	NON-STUDENT PART-TIME			9920	9920		4,160.00		263.00		263.00	(3,897.00)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	11	1015110621	9	CONSUMER & FAMILY STUDIES	STUDENT HELP			9930	9930		3,204.30		3,204.30		3,204.30	
			1015110621	11	CONSUMER & FAMILY STUDIES	SOCIAL SECURITY MATCHING			9940	9440		55,949.02			57,092.29	57,092.29	1,143.27
			1015110621	11	CONSUMER & FAMILY STUDIES	STATE EMPLOYEE RETIREMENT			9960	9660		73,210.42			85,135.65	85,135.65	11,925.23
			1015110621	11	CONSUMER & FAMILY STUDIES	UNIVERSITY RETIREMENT PLA			9961	9661		2,927.05			5,417.00	5,417.00	2,489.95
			1015110621	11	CONSUMER & FAMILY STUDIES	EMPLOYEE INSURANCE			9980	9880		75,250.80			83,371.32	83,371.32	8,120.52
1015	06	11	1015110621								16.75	944,910.59	745,577.00	3,467.30	231,016.26	980,060.56	35,149.97
1015	06	11	1015110622	9	HOSPITALITY & RESTAURANT ADMIN	NON-STUDENT PART-TIME			9920	9920				1,000.00		1,000.00	1,000.00
			1015110622	11	HOSPITALITY & RESTAURANT ADMIN	SOCIAL SECURITY			9440	9440					76.50	76.50	76.50
1015	06	11	1015110622											1,000.00	76.50	1,076.50	1,076.50
1015	06	11	1015110623	9	EQUINE SCIENCE	NON-STUDENT PART-TIME			9920	9920		7,100.00		7,100.00		7,100.00	
			1015110623	9	EQUINE SCIENCE	STUDENT HELP			9930	9930		3,200.00		3,200.00		3,200.00	
			1015110623	11	EQUINE SCIENCE	SOCIAL SECURITY MATCHING			9940	9440		578.65			578.65	578.65	
1015	06	11	1015110623									10,878.65		10,300.00	578.65	10,878.65	
1015	06	11	1015110625	1	GEOGRAPHY, GEOLOGY & PLANNING	DEPARTMENT HEAD	PLYMATE THOMAS		1020	A809	1.00	81,151.00	78,540.00			78,540.00	(2,611.00)
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	CORCORAN WILLIAM T		2150	A811	1.00	64,079.00	65,361.00			65,361.00	1,282.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	MANTEI ERWIN J		2150	A814	1.00	74,192.00	75,676.00			75,676.00	1,484.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	MILLER JAMES F		2150	A815	1.00	72,122.00	73,564.00			73,564.00	1,442.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	MICKUS KEVIN L		2150	A818	1.00	52,129.00	54,396.00			54,396.00	2,267.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	(REPL PLYMATE)		2150	A820	1.00	55,302.00	61,302.00			61,302.00	6,000.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	ROLLINSON PAUL A		2150	A821	1.00	55,013.00	57,337.00			57,337.00	2,324.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	SELF JR BURL E		2150	A823	1.00	55,802.00	56,918.00			56,918.00	1,116.00
			1015110625	3	GEOGRAPHY, GEOLOGY & PLANNING	PROFESSOR	IOANNIDES DIMITRI		2150	A827	1.00	50,455.00	51,464.00			51,464.00	1,009.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOC PROFESSOR	GUTIERREZ MELIDA		2030	A767	1.00	41,890.00	42,728.00			42,728.00	838.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOCIATE PROFESSOR	MEYER JUDITH L		2030	A812	1.00	44,570.00	45,461.00			45,461.00	891.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOCIATE PROFESSOR	ROVEY II CHARLES W		2030	A822	1.00	46,074.00	46,995.00			46,995.00	921.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOCIATE PROFESSOR	CAMMACK REX G		2030	A824	1.00	45,090.00	45,992.00			45,992.00	902.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOCIATE PROFESSOR	PAVLOWSKY ROBERT T		2030	A825	1.00	47,907.00	54,060.00			54,060.00	6,153.00
			1015110625	4	GEOGRAPHY, GEOLOGY & PLANNING	ASSOCIATE PROFESSOR	JUTLA RAJINDER S		2030	A828	1.00	45,642.00	47,779.00			47,779.00	2,137.00
			1015110625	5	GEOGRAPHY, GEOLOGY & PLANNING	ASST PROFESSOR	MOSKAL LUDMLA MONIKA		2020	A813	1.00	44,370.00	45,257.00			45,257.00	887.00
			1015110625	5	GEOGRAPHY, GEOLOGY & PLANNING	ASST PROFESSOR	GOUZIE DOUGLAS R		2020	A816	1.00	22,500.00	22,950.00			22,950.00	450.00
			1015110625	5	GEOGRAPHY, GEOLOGY & PLANNING	ASSISTANT PROFESSOR	DAOUST MARIO		2020	A826	1.00	43,697.00	44,571.00			44,571.00	874.00
			1015110625	5	GEOGRAPHY, GEOLOGY & PLANNING	ASSISTANT PROFESSOR	MAY DIANE MARIE		2020	A829	1.00	44,260.00	45,145.00			45,145.00	885.00
			1015110625	5	GEOGRAPHY, GEOLOGY & PLANNING	ASST PROFESSOR	EVANS KEVIN R		2020	A830	1.00	44,880.00	45,778.00			45,778.00	898.00
			1015110625	7	GEOGRAPHY, GEOLOGY & PLANNING	LECTURER	BLACK ALICE A		2120	A810	1.00	30,903.00	33,051.00			33,051.00	2,148.00
			1015110625	7	GEOGRAPHY, GEOLOGY & PLANNING	LECTURER	(REPL COOMANSINGH)		2120	A817	1.00	30,600.00	30,600.00			30,600.00	
			1015110625	7	GEOGRAPHY, GEOLOGY & PLANNING	LECTURER	CORCORAN DEBORAH B		2120	A831	1.00	30,296.00	30,902.00			30,902.00	606.00
			1015110625	8	GEOGRAPHY, GEOLOGY & PLANNING	DIR UNIV PROGRAMS IN ASIA	ZHANG YONGWEI		1050	A982		20,380.00					(20,380.00)
			1015110625	8	GEOGRAPHY, GEOLOGY & PLANNING	SR WORD/INFO PROCESS SPEC	GIBSON DEANA L		3085	P178	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015110625	8	GEOGRAPHY, GEOLOGY & PLANNING	ADMINISTRATIVE SECRETARY	LININGER M GALE		3525	P179	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			1015110625	8	GEOGRAPHY, GEOLOGY & PLANNING	DIGITAL CARTOGRAPHIC TECH	IKERD JEFFREY D		5068	P180	1.00	24,799.00	25,295.00			25,295.00	496.00
			1015110625	9	GEOGRAPHY, GEOLOGY & PLANNING	GRADUATE ASSISTANT			2080	9980		58,835.00		62,436.00	62,436.00	3,601.00	
			1015110625	9	GEOGRAPHY, GEOLOGY & PLANNING	STUDENT HELP			9930	9930		10,398.90		10,398.90		10,398.90	
			1015110625	10	GEOGRAPHY, GEOLOGY & PLANNING	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00				600.00	(600.00)
			1015110625	11	GEOGRAPHY, GEOLOGY & PLANNING	SOCIAL SECURITY MATCHING			9940	9440		96,467.62			93,968.62	93,968.62	(2,499.00)
			1015110625	11	GEOGRAPHY, GEOLOGY & PLANNING	STATE EMPLOYEE RETIREMENT			9960	9660		121,208.21			136,145.75	136,145.75	14,937.54
			1015110625	11	GEOGRAPHY, GEOLOGY & PLANNING	UNIVERSITY RETIREMENT PLA			9961	9661		9,046.69			11,292.08	11,292.08	2,245.39
			1015110625	11	GEOGRAPHY, GEOLOGY & PLANNING	EMPLOYEE INSURANCE			9980	9880		116,986.50			129,662.64	129,662.64	12,676.14
1015	06	11	1015110625								26.00	1,624,785.92	1,225,966.00	72,834.90	371,069.09	1,669,869.99	45,084.07
1015	06	11	1015110635	1	MATHEMATICS	DEPARTMENT HEAD	CHENG YUNGCHEN		1020	A832	1.00	84,026.00	85,707.00			85,707.00	1,681.00
			1015110635	2	MATHEMATICS	DISTINGUISHED PROFESSOR	KEMP PAULA A		2200	A835	1.00	76,495.00	79,249.00			79,249.00	2,754.00
			1015110635	3	MATHEMATICS	PROFESSOR	KUBICEK JOHN D		2150	A836	1.00	69,563.00	70,954.00			70,954.00	1,391.00
			1015110635	3	MATHEMATICS	PROFESSOR	REID LESLIE F		2150	A837	1.00	69,023.00	70,403.00			70,403.00	1,380.00
			1015110635	3	MATHEMATICS	PROFESSOR	SHERMAN CLAYTON C		2150	A838	1.00	78,776.00	80,352.00			80,352.00	1,576.00
			1015110635	3	MATHEMATICS	PROFESSOR	STANOJEVIC VERA B		2150	A839	1.00	67,481.00	68,831.00			68,831.00	1,350.00
			1015110635	3	MATHEMATICS	PROFESSOR	YU XIANG MING	LWFP	2150	A841	1.00	57,250.00	58,395.00			58,395.00	1,145.00
			1015110635	3	MATHEMATICS	PROFESSOR	BELSHOFF RICHARD G		2150	A842	1.00	53,898.00	54,976.00			54,976.00	1,078.00
			1015110635	3	MATHEMATICS	PROFESSOR	CAMPBELL LARRY N		2150	A843	1.00	53,431.00	54,500.00			54,500.00	1,069.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	11	1015110635	3	MATHEMATICS	PROFESSOR	GUO KANGHUI		2150	A847	1.00	54,763.00	55,858.00		55,858.00		1,095.00
			1015110635	3	MATHEMATICS	PROFESSOR	HU SHOUCHUAN		2150	A848	1.00	60,524.00	61,734.00		61,734.00		1,210.00
			1015110635	3	MATHEMATICS	PROFESSOR	KILLION JOHN KURT		2150	A849	1.00	54,996.00	56,096.00		56,096.00		1,100.00
			1015110635	3	MATHEMATICS	PROFESSOR	KILMER SHELBY J		2150	A850	1.00	59,682.00	60,876.00		60,876.00		1,194.00
			1015110635	3	MATHEMATICS	PROFESSOR	MATHEW GEORGE		2150	A852	1.00		59,728.00		59,728.00		59,728.00
			1015110635	3	MATHEMATICS	PROFESSOR	SHAH KISHOR		2150	A853	1.00	55,741.00	56,856.00		56,856.00		1,115.00
			1015110635	3	MATHEMATICS	PROFESSOR	SUN XINGPING		2150	A854	1.00	53,898.00	54,976.00		54,976.00		1,078.00
			1015110635	3	MATHEMATICS	PROFESSOR	WICKHAM CAMERON G		2150	A855	1.00	52,505.00	53,555.00		53,555.00		1,050.00
			1015110635	3	MATHEMATICS	PROFESSOR	ZHANG LIANG-CHENG		2150	A856	1.00	52,728.00	53,783.00		53,783.00		1,055.00
			1015110635	3	MATHEMATICS	PROFESSOR	PLYMATE LYNDA M		2150	A858	1.00	53,960.00	55,039.00		55,039.00		1,079.00
			1015110635	3	MATHEMATICS	PROFESSOR	SU YINGCAI		2150	A859	1.00	46,911.00	51,179.00		51,179.00		4,268.00
			1015110635	4	MATHEMATICS	ASSOC PROFESSOR	(REPL PAUL)		2030	A400	1.00		50,000.00		50,000.00		50,000.00
			1015110635	4	MATHEMATICS	ASSOC PROFESSOR	ASHLEY DAVID I		2030	A851	1.00	44,655.00	45,548.00		45,548.00		893.00
			1015110635	5	MATHEMATICS	ASSISTANT PROFESSOR	REBAZA-VASQUEZ JORGE L		2020	A834	1.00	40,800.00	41,616.00		41,616.00		816.00
			1015110635	5	MATHEMATICS	ASSISTANT PROFESSOR	ROGERS MARK W		2020	A857	1.00	40,000.00	40,800.00		40,800.00		800.00
			1015110635	7	MATHEMATICS	LECTURER	CARR SYLVIA		2120	A894	1.00	34,645.00	35,338.00		35,338.00		693.00
			1015110635	7	MATHEMATICS	LECTURER	DAVIS WALLACE F		2120	A895	1.00	30,138.00	30,741.00		30,741.00		603.00
			1015110635	7	MATHEMATICS	LECTURER	ELLIS GAY F		2120	A896	1.00	32,220.00	32,864.00		32,864.00		644.00
			1015110635	7	MATHEMATICS	LECTURER	GANN MARK E		2120	A897	1.00	30,317.00	30,923.00		30,923.00		606.00
			1015110635	7	MATHEMATICS	LECTURER	(REPL HAINLINE)		2120	A898	1.00		30,000.00		30,000.00		30,000.00
			1015110635	7	MATHEMATICS	LECTURER	HENSON PAMELA J		2120	A899	1.00	26,992.00	27,532.00		27,532.00		540.00
			1015110635	7	MATHEMATICS	LECTURER	KILLION ROSEANNE G		2120	A900	1.00	32,541.00	33,192.00		33,192.00		651.00
			1015110635	7	MATHEMATICS	LECTURER	VESTAL SALLY D		2120	A901	1.00	29,057.00	29,638.00		29,638.00		581.00
			1015110635	7	MATHEMATICS	LECTURER	WEATHERWAX BEVERLY		2120	A902	1.00	38,561.00	39,332.00		39,332.00		771.00
			1015110635	7	MATHEMATICS	LECTURER	MERTENS OWEN J		2120	A910	1.00	25,968.00	26,487.00		26,487.00		519.00
			1015110635	7	MATHEMATICS	LECTURER	SHERRILL DONNA N		2120	A911	1.00	26,000.00	26,520.00		26,520.00		520.00
			1015110635	7	MATHEMATICS	LECTURER	STAFFORD GARY L		2120	B844	1.00	25,968.00	26,487.00		26,487.00		519.00
			1015110635	7	MATHEMATICS	LECTURER	QUIGLEY ROGER A		2120	B852	1.00	26,000.00	26,520.00		26,520.00		520.00
			1015110635	8	MATHEMATICS	ADMIN SECRETARY	VANCE HELEN C		3525	P191	1.00	17,796.00	18,996.00		18,996.00		1,200.00
			1015110635	8	MATHEMATICS	ADMINISTRATIVE SECRETARY	CRAIN COLLEEN R		3525	P193	1.00	18,624.00	19,836.00		19,836.00		1,212.00
			1015110635	8	MATHEMATICS	ADMIN SECRETARY	TAYLOR RAMONA A		3525	P196	0.75	18,156.00	19,836.00		19,836.00		1,680.00
			1015110635	9	MATHEMATICS	GRADUATE ASSISTANT			2080	9980			83,525.00	88,638.00	88,638.00		5,113.00
			1015110635	9	MATHEMATICS	STUDENT HELP			9930	9930		18,699.50		18,699.50	18,699.50		
			1015110635	11	MATHEMATICS	SOCIAL SECURITY MATCHING			9940	9440		138,965.65			143,759.20	143,759.20	4,793.55
			1015110635	11	MATHEMATICS	STATE EMPLOYEE RETIREMENT			9960	9660		182,879.33			219,040.28	219,040.28	36,160.95
			1015110635	11	MATHEMATICS	UNIVERSITY RETIREMENT PLA			9961	9661		7,105.99			10,579.10	10,579.10	3,473.11
			1015110635	11	MATHEMATICS	EMPLOYEE INSURANCE			9980	9880		173,265.12			199,261.32	199,261.32	25,996.20
1015	06	11	1015110635								39.75	2,298,529.59	1,875,253.00	107,337.50	572,639.90	2,555,230.40	256,700.81
1015	06	11	1015110640	1	PHYSICS & ASTRONOMY	DEPARTMENT HEAD	(REPL GIEDD)		1020	A860	1.00	80,000.00	86,000.00		86,000.00		6,000.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	BROERMAN JAMES G		2150	A861	1.00	85,595.00	87,307.00		87,307.00		1,712.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	PATTERSON ROBERT S		2150	A863	1.00	64,938.00	66,237.00		66,237.00		1,299.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	THOMAS WILLIAM E		2150	A864	1.00	59,885.00	61,083.00		61,083.00		1,198.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	WHITAKER ROBERT J		2150	A865	1.00	66,972.00	69,535.00		69,535.00		2,563.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	WOLF GEORGE W		2150	A866	1.00	72,219.00	73,663.00		73,663.00		1,444.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	HUANG SHYANG		2150	A868	1.00	55,544.00	56,655.00		56,655.00		1,111.00
			1015110640	3	PHYSICS & ASTRONOMY	PROFESSOR	MAYANOVIC ROBERT A		2150	A871	1.00	55,436.00	56,545.00		56,545.00		1,109.00
			1015110640	4	PHYSICS & ASTRONOMY	ASSOC PROFESSOR	MANIVANNAN KANDIAH		2030	A869	1.00	50,359.00	51,366.00		51,366.00		1,007.00
			1015110640	4	PHYSICS & ASTRONOMY	ASSOC PROFESSOR	GHOSH KARTIK		2030	A872	1.00	45,000.00	48,675.00		48,675.00		3,675.00
			1015110640	4	PHYSICS & ASTRONOMY	ASSOCIATE PROFESSOR	REDD EMMETT R		2030	A884	1.00	58,620.00	59,792.00		59,792.00		1,172.00
			1015110640	5	PHYSICS & ASTRONOMY	ASSISTANT PROFESSOR	GUPTA SANJU		2020	A862	1.00	45,000.00	45,900.00		45,900.00		900.00
			1015110640	5	PHYSICS & ASTRONOMY	ASSISTANT PROFESSOR	REED MICHAEL D		2020	A873	1.00	45,000.00	45,900.00		45,900.00		900.00
			1015110640	5	PHYSICS & ASTRONOMY	ASST PROFESSOR	SCHAEFER CHERYL P		2020	A875	1.00	45,000.00	45,900.00		45,900.00		900.00
			1015110640	6	PHYSICS & ASTRONOMY	INSTRUCTOR	BAKER REBECCA A		2100	A867	1.00	36,890.00	37,628.00		37,628.00		738.00
			1015110640	8	PHYSICS & ASTRONOMY	LABORATORY SUPERVIS	(REPL GIETZEN)		2114	P194	1.00	25,968.00	25,968.00		25,968.00		
			1015110640	8	PHYSICS & ASTRONOMY	ADMINISTRATIVE SECRETARY	RIOS LAURA E		3525	P195	1.00	17,796.00	18,996.00		18,996.00		1,200.00
			1015110640	8	PHYSICS & ASTRONOMY	ELECTRONICS TECHNICAL	CAMPBELL CORBIN T		5057	P216	1.00	30,192.00	32,232.00		32,232.00		2,040.00
			1015110640	9	PHYSICS & ASTRONOMY	GRADUATE ASSISTANT			2080	9980		67,240.00		71,356.00	71,356.00		4,116.00
			1015110640	9	PHYSICS & ASTRONOMY	STUDENT HELP			9930	9930		28,196.00		28,196.00		28,196.00	
			1015110640	11	PHYSICS & ASTRONOMY	SOCIAL SECURITY MATCHING			9940	9440		74,820.59			74,546.91	74,546.91	(273.68)
			1015110640	11	PHYSICS & ASTRONOMY	STATE EMPLOYEE RETIREMENT			9960	9660		98,252.16			99,660.10	99,660.10	1,407.94
			1015110640	11	PHYSICS & ASTRONOMY	UNIVERSITY RETIREMENT PLA			9961	9661		3,754.24			13,886.18	13,886.18	10,131.94
			1015110640	11	PHYSICS & ASTRONOMY	EMPLOYEE INSURANCE			9980	9880		79,320.39			90,337.68	90,337.68	11,017.29

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	11	1015110640								18.00	1,291,997.38	969,382.00	99,552.00	278,430.87	1,347,364.87	55,367.49
1015	06	11	1015110680	10	NAT & APPL SCI - PER COURSE	PER COURSE FACULTY			2180	2180		53,705.00	71,105.00			71,105.00	17,400.00
			1015110680	11	NAT & APPL SCI - PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		4,108.44			5,439.53	5,439.53	1,331.09
1015	06	11	1015110680									57,813.44	71,105.00		5,439.53	76,544.53	18,731.09
1015	06	11	1015110690	10	NATL & APP SCI-SUMMER SESSION	SUMMER SESSION			2175	2175		300,601.00	292,239.48			292,239.48	(8,361.52)
			1015110690	11	NATL & APP SCI-SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		22,995.97			22,356.32	22,356.32	(639.65)
			1015110690	11	NATL & APP SCI-SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		31,983.94			36,792.95	36,792.95	4,809.01
1015	06	11	1015110690									355,580.91	292,239.48		59,149.27	351,388.75	(4,192.16)
1015	06	11									173.50	11,586,667.86	8,938,539.48	624,686.90	2,631,948.35	12,195,174.73	608,506.87
1015	06	21	1015210610	8	CTR FOR SCIENTIFIC RESEARCH	TERM ASST RESEARCH PROF	(REPL JAYANETTI)		2220	A903	1.00	28,000.00	28,000.00			28,000.00	
			1015210610	8	CTR FOR SCIENTIFIC RESEARCH	DISTRIBUTED USER SUPP SPC	WATERMAN BONNIE F		5128	P187	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015210610	9	CTR FOR SCIENTIFIC RESEARCH	GRADUATE ASSISTANT			2080	9980		109,265.00		115,953.00		115,953.00	6,688.00
			1015210610	9	CTR FOR SCIENTIFIC RESEARCH	NON-STUDENT PART-TIME			9920	9920		8,000.00		8,000.00		8,000.00	
			1015210610	11	CTR FOR SCIENTIFIC RESEARCH	SOCIAL SECURITY			9440	9440		5,625.94			5,688.19	5,688.19	62.25
			1015210610	11	CTR FOR SCIENTIFIC RESEARCH	MO STATE EMPLOYEE RETIREM			9660	9660		6,810.86			4,624.55	4,624.55	(2,186.31)
			1015210610	11	CTR FOR SCIENTIFIC RESEARCH	EMPLOYEE INSURANCE			9880	9880		8,761.08			9,960.12	9,960.12	1,199.04
			1015210610	11	CTR FOR SCIENTIFIC RESEARCH	UNIVERSITY RETIREMENT PLA			9961	9661					2,186.80	2,186.80	2,186.80
1015	06	21	1015210610								2.00	200,926.88	64,732.00	123,953.00	22,459.66	211,144.66	10,217.78
1015	06	21	1015210620	0	FRUIT SCIENCE	RESEARCH ASSOCIATE	AVERY JR JOHN D		9130	P201	1.00	38,442.00	39,211.00			39,211.00	769.00
			1015210620	0	FRUIT SCIENCE	HORTICULTURE OUTREACH ADV	ODNEAL MARILYN B		9131	P202	1.00	43,810.00	44,686.00			44,686.00	876.00
			1015210620	0	FRUIT SCIENCE	POSTDOC RESEARCH ASSOCIAT	FUNG RAYMOND WAI MAN		9135	P203	1.00	25,451.00	25,960.00			25,960.00	509.00
			1015210620	0	FRUIT SCIENCE	FRUIT GROWER ADVISOR	BYERS PATRICK L		9176	P206	1.00	41,185.00	42,009.00			42,009.00	824.00
			1015210620	0	FRUIT SCIENCE	FIELD & MAINT WORKER	ATCHISON JACK D		9265	P211	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015210620	0	FRUIT SCIENCE	FIELD & MAINT WORKER	EMERY JEREMY JAMES		9265	P212	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015210620	0	FRUIT SCIENCE	FIELD & MAINT WORKER	STOUT RANDY JOE		9265	P213	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			1015210620	0	FRUIT SCIENCE	VEHICLE & EQUIP MECHANIC	WRIGHT JR JOSEPH D		9266	P214	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015210620	1	FRUIT SCIENCE	ASSOC DEAN	(REPL MOORE)		1037	A904	1.00	90,000.00	90,000.00			90,000.00	
			1015210620	8	FRUIT SCIENCE	ASST RESEARCH PROFESSOR	WALDSTEIN DANIEL E		2022	A905	1.00	48,960.00	49,939.00			49,939.00	979.00
			1015210620	8	FRUIT SCIENCE	ASSOC RESEARCH PROFESSOR	WILKER KARL L		2032	A906	1.00	59,397.00	60,585.00			60,585.00	1,188.00
			1015210620	8	FRUIT SCIENCE	ASSOC RESEARCH PROFESSOR	KOVACS LASZLO G		2032	A908	1.00	56,767.00	57,902.00			57,902.00	1,135.00
			1015210620	8	FRUIT SCIENCE	ASSOC RESEARCH PROFESSOR	QIU WENPING		2032	A909	1.00	50,303.00	54,084.00			54,084.00	3,781.00
			1015210620	8	FRUIT SCIENCE	RESEARCH PROFESSOR	KAPS MARTIN L		2152	A907	1.00	64,595.00	65,887.00			65,887.00	1,292.00
			1015210620	8	FRUIT SCIENCE	EXEC ASST	TURNER PAMELA JANE		3536	P207	1.00	19,452.00	22,632.00			22,632.00	3,180.00
			1015210620	8	FRUIT SCIENCE	OUTREACH & PUBLICATIONS S	MAYER PAMELA A		3563	P208	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015210620	9	FRUIT SCIENCE	STUDENT HELP			9930	9930		33,000.00		33,000.00		33,000.00	
			1015210620	11	FRUIT SCIENCE	SOCIAL SECURITY MATCHING			9940	9440		51,205.04			51,590.07	51,590.07	385.03
			1015210620	11	FRUIT SCIENCE	STATE EMPLOYEE RETIREMENT			9960	9660		65,681.08			78,014.63	78,014.63	12,333.55
			1015210620	11	FRUIT SCIENCE	UNIVERSITY RETIREMENT PLA			9961	9661		3,706.27			3,900.23	3,900.23	193.96
			1015210620	11	FRUIT SCIENCE	EMPLOYEE INSURANCE			9980	9880		75,205.92			79,520.88	79,520.88	4,314.96
1015	06	21	1015210620								16.00	874,212.31	669,595.00	33,000.00	213,025.81	915,620.81	41,408.50
1015	06	21	1015210625	0	MIDWEST VITICULTURE CENTER	ENOLOGY ADVISOR	WEIBEL JUSTIN		9185	E656	0.50		18,207.00			18,207.00	18,207.00
			1015210625	0	MIDWEST VITICULTURE CENTER	CELLAR TECHNICIAN	ODNEAL JR CLAYTON J		9267	P189	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015210625	11	MIDWEST VITICULTURE CENTER	SOCIAL SECURITY MATCHING			9940	9440		1,855.28			3,459.26	3,459.26	1,603.98
			1015210625	11	MIDWEST VITICULTURE CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		2,580.41			5,693.07	5,693.07	3,112.66
			1015210625	11	MIDWEST VITICULTURE CENTER	EMPLOYEE INSURANCE			9980	9880		4,364.28			7,383.48	7,383.48	3,019.20
1015	06	21	1015210625								1.50	33,051.97	45,219.00		16,535.81	61,754.81	28,702.84
1015	06	21	1015210630	8	BULL SHOALS FIELD STATION	RESEARCH SPECIALIST	(REPL PATTISON)		5970	E668	0.11	1,980.00	1,980.00			1,980.00	
			1015210630	8	BULL SHOALS FIELD STATION	RESEARCH SPECIALIST	PRUSSIA CELESTE M		5970	P188	0.75	17,340.00	17,687.00			17,687.00	347.00
			1015210630	11	BULL SHOALS FIELD STATION	SOCIAL SECURITY MATCHING			9940	9440		1,477.98			1,504.53	1,504.53	26.55
			1015210630	11	BULL SHOALS FIELD STATION	STATE EMPLOYEE RETIREMENT			9960	9660		2,055.64			2,476.07	2,476.07	420.43
			1015210630	11	BULL SHOALS FIELD STATION	EMPLOYEE INSURANCE			9980	9880		3,737.36			4,220.93	4,220.93	483.57
1015	06	21	1015210630								0.86	26,590.98	19,667.00		8,201.53	27,868.53	1,277.55

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1015	06	21									20.36	1,134,782.14	799,213.00	156,953.00	260,222.81	1,216,388.81	81,606.67
1015	06	32	1015320645	8	E HIGH SCHOOL	ASST DIR CTR SCI RES & ED	(REPL NORGREN)		2451	P227	0.56	24,322.00	24,322.00			24,322.00	
			1015320645	8	E HIGH SCHOOL	DIR MVS	PUCKETT JAMES L		2458	P204	1.00	42,840.00	43,697.00			43,697.00	857.00
			1015320645	8	E HIGH SCHOOL	MVS COORDIATING TEACHER	COSSIBOOM ABBY R		2478	P205	0.75	31,620.00	32,252.00			32,252.00	632.00
			1015320645	8	E HIGH SCHOOL	MVS COORDIATING TEACHER	MOFFATT DAVID S		2478	P228	1.00	40,055.00	40,856.00			40,856.00	801.00
			1015320645	8	E HIGH SCHOOL	MVS COORDIATING TEACHER	WEBER ANNE M		2478	P229	0.46	13,138.00	13,401.00			13,401.00	263.00
			1015320645	8	E HIGH SCHOOL	ADMIN SECRETARY	UNDERLIN NANCY J		3525	P226	1.00	21,276.00	22,632.00			22,632.00	1,356.00
			1015320645	11	E HIGH SCHOOL	SOCIAL SECURITY MATCHING			9940	9440		13,867.24			13,552.74	13,552.74	(314.50)
			1015320645	11	E HIGH SCHOOL	STATE EMPLOYEE RETIREMENT			9960	9660		19,287.23			22,304.41	22,304.41	3,017.18
			1015320645	11	E HIGH SCHOOL	EMPLOYEE INSURANCE			9980	9880		22,597.02			23,541.17	23,541.17	944.15
1015	06	32	1015320645								4.77	229,002.49	177,160.00		59,398.32	236,558.32	7,555.83
1015	06	32	1015320650	8	WATER INSTITUTE	PROJECT SUPV OEWRI	NEW POSITION		2335	P232	1.00		25,000.00			25,000.00	25,000.00
			1015320650	11	WATER INSTITUTE	SOCIAL SECURITY MATCHING			9940	9440					1,912.50	1,912.50	1,912.50
			1015320650	11	WATER INSTITUTE	STATE EMPLOYEE RETIREMENT			9960	9660					3,147.50	3,147.50	3,147.50
			1015320650	11	WATER INSTITUTE	EMPLOYEE INSURANCE			9980	9880					4,923.84	4,923.84	4,923.84
1015	06	32	1015320650								1.00		25,000.00		9,983.84	34,983.84	34,983.84
1015	06	32									5.77	229,002.49	202,160.00		69,382.16	271,542.16	42,539.67
1015	06	45	1015450610	8	CNAS MECH SUPPORT/REC SERV	STORES CLERK - SCI&MATH	PHILLIPS RAYMOND D		5535	P215	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015450610	8	CNAS MECH SUPPORT/REC SERV	EXPERIMENTAL MACHINIST	HOLMES ROBERT W		5910	P217	1.00	46,908.00	47,844.00			47,844.00	936.00
			1015450610	11	CNAS MECH SUPPORT/REC SERV	SOCIAL SECURITY MATCHING			9940	9440		5,527.28			5,637.44	5,637.44	110.16
			1015450610	11	CNAS MECH SUPPORT/REC SERV	STATE EMPLOYEE RETIREMENT			9960	9660		7,687.61			9,277.81	9,277.81	1,590.20
			1015450610	11	CNAS MECH SUPPORT/REC SERV	EMPLOYEE INSURANCE			9980	9880		8,792.52			9,888.00	9,888.00	1,095.48
1015	06	45	1015450610								2.00	94,259.41	73,692.00		24,803.25	98,495.25	4,235.84
1015	06	45	1015450615	9	AGRI-DEMONSTRATION CENTER	NON-STUDENT PART-TIME			9920	9920		5,300.00		5,300.00		5,300.00	
			1015450615	9	AGRI-DEMONSTRATION CENTER	STUDENT HELP			9930	9930		5,577.00		5,577.00		5,577.00	
			1015450615	11	AGRI-DEMONSTRATION CENTER	SOCIAL SECURITY MATCHING			9940	9440		467.31			467.31	467.31	
1015	06	45	1015450615									11,344.31		10,877.00	467.31	11,344.31	
1015	06	45	1015450620	8	CNAS ELECTRONIC/COMP SUP SERV	SENIOR ELECTRONICS TECH	MURPHY MICHAEL JAY		5055	P219	1.00	51,252.00	52,272.00			52,272.00	1,020.00
			1015450620	8	CNAS ELECTRONIC/COMP SUP SERV	ELECTRONICS TECHNICIAN II	AGEE WILLIAM G		5056	P218	1.00	46,908.00	50,028.00			50,028.00	3,120.00
			1015450620	9	CNAS ELECTRONIC/COMP SUP SERV	STUDENT HELP			9930	9930		1,800.00		1,800.00		1,800.00	
			1015450620	11	CNAS ELECTRONIC/COMP SUP SERV	SOCIAL SECURITY MATCHING			9940	9440		7,597.30			7,845.92	7,845.92	248.62
			1015450620	11	CNAS ELECTRONIC/COMP SUP SERV	STATE EMPLOYEE RETIREMENT			9960	9660		10,538.91			12,879.56	12,879.56	2,340.65
			1015450620	11	CNAS ELECTRONIC/COMP SUP SERV	EMPLOYEE INSURANCE			9980	9880		8,875.08			9,942.96	9,942.96	1,067.88
1015	06	45	1015450620								2.00	126,971.29	102,300.00	1,800.00	30,668.44	134,768.44	7,797.15
1015	06	45									4.00	232,575.01	175,992.00	12,677.00	55,939.00	244,608.00	12,032.99
1015	06	46	1015460605	1	NATL & APP SCI-ADMINISTRATION	ASSOCIATE DEAN	CHEEK WILLIAM H		1037	A891	1.00	91,960.00	93,799.00			93,799.00	1,839.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	DEAN	BANKS LAWRENCE E		1035	A890	1.00	103,552.00	105,623.00			105,623.00	2,071.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	ADMINISTRATIVE SECRETARY	KECK SHIRLEY L		3525	P220	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	ADMIN SECRETARY	FOSTER KIM J		3525	P233	0.75	17,052.00	19,836.00			19,836.00	2,784.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	EXECUTIVE ASSISTANT	BACHELET KATHIE A		3536	P221	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	INSTRUCT TECH SUPPORT SPC	MCCRORY KENNETH L		5121	P198	1.00	44,880.00	50,028.00			50,028.00	5,148.00
			1015460605	8	NATL & APP SCI-ADMINISTRATION	DISTRIBUTED USER SUPP SPC	KENNEDY ROBIN D		5128	P199	1.00	32,976.00	36,732.00			36,732.00	3,756.00
			1015460605	9	NATL & APP SCI-ADMINISTRATION	STUDENT HELP			9930	9930		10,707.00		10,707.00		10,707.00	
			1015460605	10	NATL & APP SCI-ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110			600.00			600.00	600.00
			1015460605	11	NATL & APP SCI-ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		23,970.20			26,507.39	26,507.39	2,537.19
			1015460605	11	NATL & APP SCI-ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		34,873.52			45,335.30	45,335.30	10,461.78
			1015460605	11	NATL & APP SCI-ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		26,815.56			34,939.20	34,939.20	8,123.64
1015	06	46	1015460605								6.75	439,802.28	360,690.00	10,707.00	106,781.89	478,178.89	38,376.61
1015	06	46	1015460610	8	DEVELOPMENT - CNAS	DIR OF DEVELOPMENT FOR A	GIEDD FAITH A		1780	P222	0.75	39,015.00	39,795.00			39,795.00	780.00
			1015460610	11	DEVELOPMENT - CNAS	SOCIAL SECURITY MATCHING			9940	9440		3,979.53			3,044.32	3,044.32	(935.21)



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	06	46	1015460610	11	DEVELOPMENT - CNAS	STATE EMPLOYEE RETIREMENT			9960	9660		5,534.92			5,010.19	5,010.19	(524.73)
			1015460610	11	DEVELOPMENT - CNAS	EMPLOYEE INSURANCE			9980	9880		4,448.88			3,711.78	3,711.78	(737.10)
1015	06	46	1015460610								0.75	52,978.33	39,795.00		11,766.29	51,561.29	(1,417.04)
1015	06	46									7.50	492,780.61	400,485.00	10,707.00	118,548.18	529,740.18	36,959.57
1015	06										211.13	13,675,808.11	10,516,389.48	805,023.90	3,136,040.50	14,457,453.88	781,645.77



# **LIBRARY**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	07	41	1015410710	LIBRARY - ADMINISTRATION	2,870,587.64	3,026,205.16	3,269,183.63	3,219,391.63	4,959.00	40,833.00	1,000.00						3,000.00	
			1015410713	LIBRARY-ELECTRONIC ACCESS	215,354.97	180,760.00	180,760.00			10,000.00	44,000.00	125,560.00				1,200.00		
			1015410715	LIBRARY - MATERIALS	1,853,374.37	1,820,132.00	1,820,132.00			72,667.00		1,747,465.00						
			1015410720	LIBRARY - MISSION ENHANCEMENT	8,530.83													
			1015410725	LIBRARY - SUMMER SESSION	112,977.02	132,878.65	128,744.57	128,744.57										
			1015410773	LIBRARY-SCUF FUNDS	11,833.30													
1015	07	41			5,072,658.13	5,159,975.81	5,398,820.20	3,348,136.20	4,959.00	123,500.00	45,000.00	1,873,025.00				1,200.00	3,000.00	
1015	07	43	1015430705	EDUCATIONAL MEDIA	321,909.03	363,187.72	456,377.07	392,911.07	25,300.00	3,000.00		3,166.00				16,000.00	16,000.00	
1015	07	43			321,909.03	363,187.72	456,377.07	392,911.07	25,300.00	3,000.00		3,166.00				16,000.00	16,000.00	
1015	07				5,394,567.16	5,523,163.53	5,855,197.27	3,741,047.27	30,259.00	126,500.00	45,000.00	1,876,191.00				17,200.00	19,000.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change	
1015	07	41	1015410710	1	LIBRARY - ADMINISTRATION	ASSOCIATE DEAN	MACKEY NEOSHA A		1037	A942	1.00	88,548.00	90,319.00		90,319.00		1,771.00	
			1015410710	3	LIBRARY - ADMINISTRATION	PROFESSOR	CLINE LYNN S		2150	A943	1.00	62,123.00	76,038.00		76,038.00		13,915.00	
			1015410710	3	LIBRARY - ADMINISTRATION	PROFESSOR	PETTY JENNY B		2150	A945	1.00	60,763.00	61,978.00		61,978.00		1,215.00	
			1015410710	3	LIBRARY - ADMINISTRATION	PROFESSOR	MCCROSKY MARILYN J		2150	A946	1.00	53,808.00	54,884.00		54,884.00		1,076.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOC PROFESSOR	BEISSWENGER DONALD A		2030	A944	1.00	39,442.00	40,231.00		40,231.00		789.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOCIATE PROFESSOR	COOMBS JAMES		2030	A948	1.00	48,061.00	49,022.00		49,022.00		961.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOC PROFESSOR	(REPL TURVEY)		2030	A953	1.00	34,000.00	44,000.00		44,000.00		10,000.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOC PROFESSOR	RICHARDS DAVID E		2030	A961	1.00	44,427.00	48,091.00		48,091.00		3,664.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOC PROFESSOR	PROCTOR EDWARD S		2030	A962	1.00	42,049.00	44,114.00		44,114.00		2,065.00	
			1015410710	4	LIBRARY - ADMINISTRATION	ASSOC PROFESSOR	JONES CHERYL GUDMUNDSON		2030	A965	1.00	36,565.00	37,296.00		37,296.00		731.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	MOULAISON HEATHER L		2020	A947	1.00	30,500.00	31,110.00		31,110.00		610.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	DE LONG EDWARD J		2020	A949	1.00	43,596.00	44,468.00		44,468.00		872.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	DUGAN CHARLOTTE A		2020	A950	1.00	39,146.00	39,929.00		39,929.00		783.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASST PROFESSOR	(REPL WENDT)		2020	A951	1.00	31,620.00	31,620.00		31,620.00		31,620.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	GALE CRYSTAL D		2020	A952	1.00	29,800.00	30,396.00		30,396.00		596.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	REEDER OTTIE L		2020	A955	1.00	33,601.00	34,273.00		34,273.00		672.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	STEWART BYRON		2020	A956	1.00	43,141.00	58,691.00		58,691.00		15,550.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	WINWARD KYLE D		2020	A957	1.00	30,800.00	31,416.00		31,416.00		616.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	(REPL STEHLE)		2020	A958	1.00	53,060.00	44,000.00		44,000.00		(9,060.00)	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	ADAMS DAVID L		2020	A960	1.00	62,424.00	63,672.00		63,672.00		1,248.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	BORNEMAN DEA A		2020	A963	1.00	31,600.00	32,232.00		32,232.00		632.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	STEWART TAMMY R		2020	A964	1.00	31,630.00	32,263.00		32,263.00		633.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	TEGHTMEYER SUZANNE R		2020	A966	1.00	38,953.00	39,732.00		39,732.00		779.00	
			1015410710	5	LIBRARY - ADMINISTRATION	ASSISTANT PROFESSOR	EVANS BETTY S		2020	A967	1.00	33,767.00	34,442.00		34,442.00		675.00	
			1015410710	8	LIBRARY - ADMINISTRATION	DIR DEVELOPMENT FOR A COL	MERRELL DONNA J		1780	P090	0.50	25,500.00	26,010.00		26,010.00		510.00	
			1015410710	8	LIBRARY - ADMINISTRATION	DEAN OF LIBRARY SERVICES	HORNY KAREN L		2085	A941	1.00	95,937.00	97,856.00		97,856.00		1,919.00	
			1015410710	8	LIBRARY - ADMINISTRATION	EXECUTIVE ASSISTANT	STEFKA JOYCE E		3536	P246	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	SENIOR ACCOUNTING CLERK	EVANS VICKI D		4015	P247	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	DISTRIBUTED USER SUPP SPC	JORDAN ROBERT W		5128	P277	1.00	41,124.00	45,780.00		45,780.00		4,656.00	
			1015410710	8	LIBRARY - ADMINISTRATION	WEB PROGRAMMER/ANALYST	ARNOLD MARK DAVID		5139	P248	1.00	44,880.00	50,028.00		50,028.00		5,148.00	
			1015410710	8	LIBRARY - ADMINISTRATION	ARCHIVIST	BAKER ANNE MARIE		5200	P282	1.00	34,333.00	35,020.00		35,020.00		687.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARIAN (FIPP)	VAUGINE SHELLEY L		5201	P283	1.00	32,640.00	33,293.00		33,293.00		653.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARIAN (FIPP)	FIPP REIMBURSEMENT		5201	P283		(32,640.00)					32,640.00	
			1015410710	8	LIBRARY - ADMINISTRATION	GOVERNMENT DOCUMENT SPC (	FUHRMAN ANN C		5202	P242	1.00	32,640.00	33,293.00		33,293.00		653.00	
			1015410710	8	LIBRARY - ADMINISTRATION	ARCHIVES SPECIALIST	JAMES LESLIE A		5207	P278	1.00	21,276.00	23,676.00		23,676.00		2,400.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY DATABASE SPECIALI	MCCARTY PEGGY A		5221	P251	1.00	31,596.00	32,232.00		32,232.00		636.00	
			1015410710	8	LIBRARY - ADMINISTRATION	OVERDUES & BILLING SUPVR	MOENTNISH SHIRLEY J		5230	P252	1.00	30,192.00	30,792.00		30,792.00		600.00	
			1015410710	8	LIBRARY - ADMINISTRATION	MICROFORMS SUPERVISOR	GARRISON RITA I		5245	P254	1.00	27,672.00	30,792.00		30,792.00		3,120.00	
			1015410710	8	LIBRARY - ADMINISTRATION	CIRC/SHELVING SUPERVISOR	SILER ESTHER I		5250	P255	1.00	34,464.00	35,148.00		35,148.00		684.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSISTANT I	WILLIAMS DEBORAH L		5260	P256	1.00	18,624.00	20,772.00		20,772.00		2,148.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSISTANT I	LAWSON JEFFREY L		5260	P257	1.00	19,452.00	21,696.00		21,696.00		2,244.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSISTANT I	SWIGERT DWAYNE A		5260	P258	1.00	25,344.00	25,848.00		25,848.00		504.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSISTANT I	NEUSCHWANDER NATHAN M		5260	P279	1.00	22,188.00	23,676.00		23,676.00		1,488.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSISTANT I	TASKER SHANE M		5260	P281	1.00	19,452.00	20,772.00		20,772.00		1,320.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	OCONNOR RHONDA R		5265	P244	1.00	24,252.00	25,848.00		25,848.00		1,596.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	LANZA BRUCE G		5265	P249	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	DURDEN KAREN G		5265	P253	1.00	23,208.00	25,848.00		25,848.00		2,640.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	ALLARD GINGER S		5265	P259	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	MCEOWEN-LEVANGIE LISA L		5265	P260	1.00	26,484.00	28,224.00		28,224.00		1,740.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	PONDER SHEILA A		5265	P261	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	WIGHT JANET M		5265	P262	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	YIN HONGJUN		5265	P265	1.00	21,276.00	23,676.00		23,676.00		2,400.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE	HOLMER NANCY J		5265	P266	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE	PATTON TRACY L		5265	P267	1.00	27,672.00	28,224.00		28,224.00		552.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	FURTAK EMILY E		5265	P269	1.00	22,188.00	24,732.00		24,732.00		2,544.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE I	WRIGHT CATHERINE A		5265	P270	1.00	19,452.00	21,696.00		21,696.00		2,244.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE	VILLAPIANO PAUL		5265	P280	1.00	18,624.00	19,836.00		19,836.00		1,212.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIB ASSOC I ACQUISITIONS	HUDSON NANCY J		5266	P263	1.00	24,252.00	25,848.00		25,848.00		1,596.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOC I ACQUISITI	EDWARDS CHRISTINE J		5266	P264	1.00	18,624.00	20,772.00		20,772.00		2,148.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE II	REICHLING SUSANNA B		5267	P268	1.00	19,452.00	22,632.00		22,632.00		3,180.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE II	HANKINS AMY D		5267	P271	1.00	24,252.00	27,012.00		27,012.00		2,760.00	
			1015410710	8	LIBRARY - ADMINISTRATION	LIBRARY ASSOCIATE II	CONLON SHANNON L		5267	P272	1.00	25,344.00	28,224.00		28,224.00		2,880.00	
			1015410710	8	LIBRARY - ADMINISTRATION	REFERENCE ASSOCIATE	RAGSDALE CHANSOUK D		5290	P273	1.00	30,192.00	30,792.00		30,792.00		600.00	
			1015410710	9	LIBRARY - ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		6,304.00		6,559.00		6,559.00		255.00
			1015410710	9	LIBRARY - ADMINISTRATION	STUDENT HELP			9930	9930		223,773.00		223,773.00		223,773.00		

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	07	41	1015410710	10	LIBRARY - ADMINISTRATION	SHIFT DIFFERENTIAL			9900	9100			2,870.00			2,870.00	2,870.00
			1015410710	11	LIBRARY - ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		164,282.47			172,937.17	172,937.17	8,654.70
			1015410710	11	LIBRARY - ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		212,825.93			269,649.97	269,649.97	56,824.04
			1015410710	11	LIBRARY - ADMINISTRATION	UNIVERSITY RETIREMENT PLA			9961	9661		9,215.70			7,257.19	7,257.19	(1,958.51)
			1015410710	11	LIBRARY - ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		264,696.09			304,512.30	304,512.30	39,816.21
1015	07	41	1015410710								61.50	2,936,551.19	2,234,703.00	230,332.00	754,356.63	3,219,391.63	282,840.44
1015	07	41	1015410725	10	LIBRARY - SUMMER SESSION	SUMMER SESSION			2175	2175		112,333.00	107,073.00			107,073.00	(5,260.00)
			1015410725	11	LIBRARY - SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440		8,593.47			8,191.08	8,191.08	(402.39)
			1015410725	11	LIBRARY - SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660		11,952.22			13,480.49	13,480.49	1,528.27
1015	07	41	1015410725									132,878.69	107,073.00		21,671.57	128,744.57	(4,134.12)
1015	07	41									61.50	3,069,429.88	2,341,776.00	230,332.00	776,028.20	3,348,136.20	278,706.32
1015	07	43	1015430705	5	EDUCATIONAL MEDIA	ASSISTANT PROFESSOR	LOKIE JR ANDREW P		2020	A954	1.00	65,545.00	66,856.00			66,856.00	1,311.00
			1015430705	8	EDUCATIONAL MEDIA	ADMINISTRATIVE SECRETARY	GRANT REBECCA L		3525	P243	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015430705	8	EDUCATIONAL MEDIA	GRAPHIC DESIGNER	STEPHENS JEANNE E		5008	P276	1.00	30,192.00	30,792.00			30,792.00	600.00
			1015430705	8	EDUCATIONAL MEDIA	ELECTRONICS TECHNICIAN, M	GERKEN ROBERT E		5060	P275	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015430705	8	EDUCATIONAL MEDIA	MEDIA SYSTEMS TECHNICIAN	JOHNSON JEFFREY		5061	P611	1.00		30,792.00			30,792.00	30,792.00
			1015430705	8	EDUCATIONAL MEDIA	EQUIPMENT LENDING SUPERVIS	BECK ADAM C		5215	P250	1.00	25,344.00	27,012.00			27,012.00	1,668.00
			1015430705	8	EDUCATIONAL MEDIA	MANAGER EDU TECHNOLOGY CE	CARAVELLA DAVID R		5219	P274	1.00	30,600.00	37,000.00			37,000.00	6,400.00
			1015430705	9	EDUCATIONAL MEDIA	STUDENT HELP			9930	9930		50,000.00		50,000.00		50,000.00	
			1015430705	9	EDUCATIONAL MEDIA	OVERTIME			9970	9970		1,000.00		1,000.00		1,000.00	
			1015430705	11	EDUCATIONAL MEDIA	SOCIAL SECURITY MATCHING			9940	9440		16,586.89			20,141.08	20,141.08	3,554.19
			1015430705	11	EDUCATIONAL MEDIA	STATE EMPLOYEE RETIREMENT			9960	9660		22,192.03			32,108.51	32,108.51	9,916.48
			1015430705	11	EDUCATIONAL MEDIA	EMPLOYEE INSURANCE			9980	9880		26,370.84			34,629.48	34,629.48	8,258.64
1015	07	43	1015430705								7.00	325,502.76	255,032.00	51,000.00	86,879.07	392,911.07	67,408.31
1015	07	43									7.00	325,502.76	255,032.00	51,000.00	86,879.07	392,911.07	67,408.31
1015	07										68.50	3,394,932.64	2,596,808.00	281,332.00	862,907.27	3,741,047.27	346,114.63

**UNIVERSITY  
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Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	16	11	1015111610	CONTINUOUS ORIENTATION	130,933.55	143,724.24	150,366.95	132,861.95	1,500.00	7,000.00	500.00	6,000.00	1,000.00		657.00	350.00	498.00	
			1015111620	INTERNATIONAL STUDIES PROGRAM	104,005.51	95,605.65	98,021.42	55,611.42	1,460.00	2,000.00		2,000.00		10,000.00	16,950.00			10,000.00
			1015111625	PRESIDENTIAL PRECOLLEGE AWARD	28,140.00	29,743.00	29,743.00								29,743.00			
			1015111630	PRESIDENTIAL PRECOLLEGE PROG	39,988.64	7,368.00	7,368.00		974.00	4,912.00		1,482.00						
			1015111632	READING LABORATORY	163,054.90	166,200.20	176,159.91	166,473.91							9,686.00			
			1015111633	WRITING CENTER			88,728.44	80,728.44	1,500.00			4,000.00			2,500.00			
			1015111640	UNIV COLLEGE-SUMMER SESSION	940.54		1,202.40	1,202.40										
			1015111645	UNIV COLL-PER COURSE & GRANTS	203,323.31	351,793.70	352,133.06	256,133.06							96,000.00			
			1015111675	FACULTY/STAFF DEV-INTL TRAVEL		25,000.00	25,000.00		25,000.00									
1015	16	11			670,386.45	819,434.79	928,723.18	693,011.18	30,434.00	13,912.00	500.00	13,482.00	1,000.00	10,000.00	155,536.00	350.00	498.00	10,000.00
1015	16	46	1015461605	ADVISEMENT CENTER	346,449.75	376,947.64	398,108.03	371,455.03	3,260.00	12,264.00	500.00	1,730.00			8,899.00			
			1015461635	UNIVERSITY COLLEGE	452,221.38	458,753.84	478,812.27	429,947.27	5,500.00	10,641.00	510.00	3,200.00			25,514.00	3,500.00		
			1015461638	FACULTY DEVELOPMENT - GEN ED	3,248.69	5,458.00	5,458.00		1,500.00	1,500.00	200.00	2,158.00			100.00			
1015	16	46			801,919.82	841,159.48	882,378.30	801,402.30	10,260.00	24,405.00	1,210.00	7,088.00			34,513.00	3,500.00		
1015	16	65	1015651610	COMMENCEMENT	89,750.29	72,673.00	72,673.00			52,673.00		17,000.00		3,000.00				
1015	16	65			89,750.29	72,673.00	72,673.00			52,673.00		17,000.00		3,000.00				
1015	16				1,562,056.56	1,733,267.27	1,883,774.48	1,494,413.48	40,694.00	90,990.00	1,710.00	37,570.00	1,000.00	13,000.00	190,049.00	3,850.00	498.00	10,000.00



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	16	11	1015111610	8	CONTINUOUS ORIENTATION	DIR CONTINUOUS ORIENTATIO	MARTY MARTY		2411	P992	1.00	42,840.00	46,997.00			46,997.00	4,157.00
			1015111610	8	CONTINUOUS ORIENTATION	ADMINISTRATIVE SECRETARY	DARST SANDRA L		3525	P976	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015111610	9	CONTINUOUS ORIENTATION	GRADUATE ASSISTANT			2080	9980		29,400.00		30,588.00		30,588.00	1,188.00
			1015111610	9	CONTINUOUS ORIENTATION	STUDENT HELP			9930	9930		4,000.00		4,000.00		4,000.00	
			1015111610	10	CONTINUOUS ORIENTATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
			1015111610	11	CONTINUOUS ORIENTATION	SOCIAL SECURITY MATCHING			9940	9440		5,247.64			5,695.67	5,695.67	448.03
			1015111610	11	CONTINUOUS ORIENTATION	STATE EMPLOYEE RETIREMENT			9960	9660		7,193.16			9,246.72	9,246.72	2,053.56
			1015111610	11	CONTINUOUS ORIENTATION	EMPLOYEE INSURANCE			9980	9880		8,773.44			9,886.56	9,886.56	1,113.12
1015	16	11	1015111610								2.00	122,306.24	73,445.00	34,588.00	24,828.95	132,861.95	10,555.71
1015	16	11	1015111620	8	INTERNATIONAL STUDIES PROGRAM	STUDY AWAY ADVISOR	PATTERSON PAULA K		1144	P990	1.00	27,050.00	27,591.00			27,591.00	541.00
			1015111620	9	INTERNATIONAL STUDIES PROGRAM	GRADUATE ASSISTANT			2080	9980		16,810.00		17,489.00		17,489.00	679.00
			1015111620	11	INTERNATIONAL STUDIES PROGRAM	SOCIAL SECURITY MATCHING			9940	9440		2,087.33			2,129.44	2,129.44	42.11
			1015111620	11	INTERNATIONAL STUDIES PROGRAM	STATE EMPLOYEE RETIREMENT			9960	9660		2,878.12			3,473.70	3,473.70	595.58
			1015111620	11	INTERNATIONAL STUDIES PROGRAM	EMPLOYEE INSURANCE			9980	9880		4,370.16			4,928.28	4,928.28	558.12
1015	16	11	1015111620								1.00	53,195.61	27,591.00	17,489.00	10,531.42	55,611.42	2,415.81
1015	16	11	1015111632	7	READING LABORATORY	LECTURER	FRIZELL MICHAEL L		2120	A994	1.00	29,611.00	30,203.00			30,203.00	592.00
			1015111632	7	READING LABORATORY	LECTURER	CROFTS HARRIET		2120	A995	1.00	29,611.00	30,203.00			30,203.00	592.00
			1015111632	8	READING LABORATORY	CRD DEVELOPMENTAL READING	THOMAS BETTY J		2479	A996	1.00	38,237.00	39,002.00			39,002.00	765.00
			1015111632	8	READING LABORATORY	ADMINISTRATIVE CLERK	SEARS KATHY E		3025	P991	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015111632	11	READING LABORATORY	SOCIAL SECURITY MATCHING			9940	9440		8,990.24			9,336.06	9,336.06	345.82
			1015111632	11	READING LABORATORY	STATE EMPLOYEE RETIREMENT			9960	9660		12,504.08			15,364.81	15,364.81	2,860.73
			1015111632	11	READING LABORATORY	EMPLOYEE INSURANCE			9980	9880		17,500.20			19,733.04	19,733.04	2,232.84
1015	16	11	1015111632								4.00	156,817.52	122,040.00		44,433.91	166,473.91	9,656.39
1015	16	11	1015111633	8	WRITING CENTER	DIR WRITING CENTER	NEW POSITION		2412	P993	0.75		38,000.00			38,000.00	38,000.00
			1015111633	9	WRITING CENTER	STUDENT HELP			9930	9930				8,342.40		8,342.40	8,342.40
			1015111633	11	WRITING CENTER	SOCIAL SECURITY			9440	9440					3,025.88	3,025.88	3,025.88
			1015111633	11	WRITING CENTER	EMPLOYEE INSURANCE			9880	9880					3,798.36	3,798.36	3,798.36
			1015111633	11	WRITING CENTER	COL UNI RET PROG			9961	9661					2,967.80	2,967.80	2,967.80
			1015111633	11	WRITING CENTER	GRADUATE ASSISTANTS			9980	9980					24,594.00	24,594.00	24,594.00
1015	16	11	1015111633								0.75		38,000.00	8,342.40	34,386.04	80,728.44	80,728.44
1015	16	11	1015111640	10	UNIV COLLEGE-SUMMER SESSION	SUMMER SESSION			2175	2175			1,000.00			1,000.00	1,000.00
			1015111640	11	UNIV COLLEGE-SUMMER SESSION	SOCIAL SECURITY MATCHING			9940	9440					76.50	76.50	76.50
			1015111640	11	UNIV COLLEGE-SUMMER SESSION	STATE EMPLOYEE RETIREMENT			9960	9660					125.90	125.90	125.90
1015	16	11	1015111640										1,000.00		202.40	1,202.40	1,202.40
1015	16	11	1015111645	9	UNIV COLL-PER COURSE & GRANTS	GRADUATE ASSISTANT			2080	9980		8,405.00		8,744.00		8,744.00	339.00
			1015111645	10	UNIV COLL-PER COURSE & GRANTS	PER COURSE-MISS ENH			2180	2180		229,800.00	229,800.00			229,800.00	
			1015111645	11	UNIV COLL-PER COURSE & GRANTS	SOCIAL SECURITY MATCHING			9940	9440		17,588.70			17,589.06	17,589.06	0.36
1015	16	11	1015111645									255,793.70	229,800.00	8,744.00	17,589.06	256,133.06	339.36
1015	16	11									7.75	588,113.07	491,876.00	69,163.40	131,971.78	693,011.18	104,898.11
1015	16	46	1015461605	8	ADVISEMENT CENTER	DIRECTOR, ADVISEMENT CTR	DAVIS KATHY J		1140	P979	1.00	53,326.00	54,393.00			54,393.00	1,067.00
			1015461605	8	ADVISEMENT CENTER	ACADEMIC ADVISOR	MARTINDALE SUSAN L		1145	P980	1.00	30,131.00	30,734.00			30,734.00	603.00
			1015461605	8	ADVISEMENT CENTER	ACADEMIC ADVISOR	COOK HARRY B		1145	P981	1.00	35,519.00	36,229.00			36,229.00	710.00
			1015461605	8	ADVISEMENT CENTER	ACADEMIC ADVISOR	AUFDEMBRINK AMYMARIE		1145	P982	1.00	28,540.00	29,111.00			29,111.00	571.00
			1015461605	8	ADVISEMENT CENTER	ACADEMIC ADVISOR	WOOD MICHAEL B		1145	P983	1.00	28,540.00	29,111.00			29,111.00	571.00
			1015461605	8	ADVISEMENT CENTER	ACADEMIC ADVISOR	MCNERNEY M C		1145	P984	1.00	36,691.00	37,425.00			37,425.00	734.00
			1015461605	8	ADVISEMENT CENTER	TRANSFER ADVISOR	FIEDLER CYNTHIA M		1146	P978	1.00	35,680.00	36,394.00			36,394.00	714.00
			1015461605	8	ADVISEMENT CENTER	ADMINISTRATIVE SECRETARY	COATNEY TRICIA L		3525	P985	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015461605	9	ADVISEMENT CENTER	NON-STUDENT PART-TIME			9920	9920		1,000.00		1,000.00		1,000.00	
			1015461605	9	ADVISEMENT CENTER	STUDENT HELP			9930	9930		4,295.40		4,295.40		4,295.40	
			1015461605	11	ADVISEMENT CENTER	SOCIAL SECURITY MATCHING			9940	9440		20,579.95			20,897.94	20,897.94	317.99
			1015461605	11	ADVISEMENT CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		28,450.89			34,188.49	34,188.49	5,737.60
			1015461605	11	ADVISEMENT CENTER	EMPLOYEE INSURANCE			9980	9880		35,096.52			39,520.20	39,520.20	4,423.68

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	16	46	1015461605								8.00	354,901.76	271,553.00	5,295.40	94,606.63	371,455.03	16,553.27
1015	16	46	1015461635	1	UNIVERSITY COLLEGE	ASSOCIATE DEAN	CATAU JOHN CHARLES		1037	A993	1.00	82,589.00	84,241.00			84,241.00	1,652.00
			1015461635	8	UNIVERSITY COLLEGE	DEAN	LAWRENCE CURTIS P		1035	A992	1.00	97,710.00	99,664.00			99,664.00	1,954.00
			1015461635	8	UNIVERSITY COLLEGE	ADMIN ASST TO THE DEAN	CARROLL DANA D		2435	P986	1.00	40,829.00	41,646.00			41,646.00	817.00
			1015461635	8	UNIVERSITY COLLEGE	ADMINISTRATIVE SECR	FRITZ GAIL A		3525	P977	1.00	21,276.00	22,632.00			22,632.00	1,356.00
			1015461635	8	UNIVERSITY COLLEGE	ADMINISTRATIVE SECRETARY	GREEN MARIAN E		3525	P987	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015461635	8	UNIVERSITY COLLEGE	EXECUTIVE ASSISTANT	JENSEN NANCY A		3536	P988	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015461635	8	UNIVERSITY COLLEGE	EXECUTIVE ASSISTANT	MORRISSET MARCIA V		3536	P989	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015461635	9	UNIVERSITY COLLEGE	STUDENT HELP			9930	9930		2,000.00		2,000.00		2,000.00	
			1015461635	10	UNIVERSITY COLLEGE	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015461635	11	UNIVERSITY COLLEGE	SOCIAL SECURITY MATCHING			9940	9440		23,829.72			24,478.85	24,478.85	649.13
			1015461635	11	UNIVERSITY COLLEGE	STATE EMPLOYEE RETIREMENT			9960	9660		33,830.92			41,084.54	41,084.54	7,253.62
			1015461635	11	UNIVERSITY COLLEGE	EMPLOYEE INSURANCE			9980	9880		31,068.12			34,856.88	34,856.88	3,788.76
1015	16	46	1015461635								7.00	409,128.76	327,527.00	2,000.00	100,420.27	429,947.27	20,818.51
1015	16	46									15.00	764,030.52	599,080.00	7,295.40	195,026.90	801,402.30	37,371.78
1015	16										22.75	1,352,143.59	1,090,956.00	76,458.80	326,998.68	1,494,413.48	142,269.89

**ACADEMIC AFFAIRS  
ADMINISTRATION**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	08	11	1015110820	FACULTY ROLES & REWARDS	184,827.50	195,391.21	195,391.21	195,391.21										
			1015110830	ACADEMIC EQUIPMENT	47,026.42	783,278.58	787,733.72	55,395.72									732,338.00	
			1015110835	ACADEMIC PER COURSE	10,676.00	36,950.91	36,950.86	36,950.86										
			1015110840	WRITING CENTER	39,988.64	40,099.26												
			1015110850	COMPUTER USAGE	345,847.19	1,617,211.34	1,968,354.97	268,554.97									1,699,800.00	
			1015110855	COMPUTER USAGE FEE - ITMS	55,475.91													
			1015110860	SERVICE LEARNING	145,659.30	202,174.76	199,408.22	174,658.22	5,000.00	12,500.00		5,000.00				750.00	1,500.00	
			1015110895	ACADEMIC RESERVE	45,386.12	134,500.00												
1015	08	11			874,887.08	3,009,606.06	3,187,838.98	730,950.98	5,000.00	12,500.00		5,000.00				750.00	2,433,638.00	
1015	08	21	1015210855	OZARKS PUBLIC HEALTH INSTITUTE	9,699.77	15,938.70	15,938.70	10,938.70	1,000.00	2,000.00		2,000.00						
1015	08	21			9,699.77	15,938.70	15,938.70	10,938.70	1,000.00	2,000.00		2,000.00						
1015	08	22	1015220805	RESEARCH ASSISTANCE	11.77	150,027.42	151,046.51	34,046.51	31,550.00	8,000.00		43,000.00					34,450.00	
			1015220807	GRADUATE STUDENT TRAVEL	300.00	10,000.00	10,000.00		10,000.00									
			1015220809	THESIS RESEARCH		40,000.00	40,000.00											
			1015220810	SUMMER FELLOWSHIPS	139,930.00		148,015.44	148,015.44										
			1015220815	FAC RES GRT - THOMPSON / FY95	4,142.00													
			1015220816	FAC RES GRT - ZUO / FY95	6,544.14													
			1015220817	FAC RES GRT - YOUNG/FY95	4,281.17													
			1015220818	UNIV GRANT-S ALI/FY96	1,050.00													
			1015220820	UNIV GRANT-DISARNO/FY96	688.06													
			1015220821	UNIV GRANT-B PRATHER/FY96	1,025.05													
			1015220822	FAC RES GRT-D BRECH/FY96	7,245.74													
			1015220823	FAC RES GRT-R CARNEY/FY96	1,050.00													
			1015220824	FAC RES GRT-R DILLON /FY96	4,922.94													
			1015220831	UNIV GRANT-K KUNKEL/FY96	1,517.87													
			1015220836	FAC RES GRT - HAGHAYEGH/FY96	1,050.00													
			1015220837	FAC RES GRT - HEDRICK/ FY96	213.30													
			1015220842	FAC RES GRNT - T TOMASIFY96	222.99													
			1015220884	FAC RES GRT-COULTER FY95	252.00													
1015	08	22			174,447.03	200,027.42	349,061.95	182,061.95	41,550.00	48,000.00		43,000.00					34,450.00	
1015	08	32	1015320805	LITERACY CTR/STOREFRONT SCHOOL	29,874.63	54,054.69	56,496.48	43,696.48	750.00	4,600.00			6,000.00		1,450.00			
1015	08	32			29,874.63	54,054.69	56,496.48	43,696.48	750.00	4,600.00			6,000.00		1,450.00			
1015	08	46	1015460805	ACADEMIC AFFAIRS ADMINISTRATON	603,449.58	618,193.14	648,786.96	589,435.74	6,500.00	20,500.00	200.00	5,000.00	500.00		20,559.22	839.00	5,253.00	
			1015460810	ACAD CONSULTANTS/ACCREDITATION	11,149.40	40,000.00	40,000.00								40,000.00			
			1015460817	CASE EXECUTIVE DIRECTOR			152,649.91	150,659.91							1,990.00			
			1015460820	COMPUTER LITERACY	43,992.90	46,617.81	48,727.47	48,727.47										
			1015460825	CANDIDATE RECRUITMENT	73,667.49	80,000.00	80,000.00		60,000.00	15,000.00		5,000.00						
			1015460834	FUNDING FOR RESULTS-ACAD DEV C	203,231.56	182,937.11	191,084.38	153,883.38							37,201.00			
			1015460835	CTR-ASSESSMENT/INSTRUC SUPPORT	175,518.67	231,513.07	237,345.17	152,245.17	2,700.00	24,300.00	450.00	54,900.00			500.00		2,250.00	
			1015460836	FUNDING FOR RESULTS		50,000.00	50,000.00								50,000.00			
			1015460837	FACULTY DEVELOPMENT	57,393.42	195,829.42	170,829.42	20,021.42							150,808.00			
			1015460838	FACULTY DEVELOPMENT-GEN EDUC	44.03													
			1015460845	GRADUATE STUDIES ADMINISTRATON	450,379.76	496,506.31	533,600.96	444,215.96	7,500.00	48,922.00	900.00	16,463.00			10,000.00	600.00	5,000.00	
			1015460847	GRADUATE ASSISTANT TRAINING	4,865.45	10,155.38	10,282.51	3,282.51	1,000.00	2,500.00		3,000.00			500.00			
			1015460849	GRADUATE RECRUITMENT	30,092.11	25,676.00	25,676.00		2,000.00	18,176.00					5,000.00		500.00	
			1015460850	SUMMER SESSION ADMINISTRATION	86,101.59	373,136.15	247,746.42	247,746.42										
			1015460855	SPONSORED RESEARCH ADMIN	190,543.88	200,678.70	209,482.83	179,759.83	4,000.00	7,300.00	350.00	700.00			11,073.00	300.00	6,000.00	
			1015460860	ADMINISTRATION MASTERS	90,967.36	120,854.15	121,970.11	101,970.11	3,000.00	6,000.00		5,000.00			6,000.00			
1015	08	46			2,021,397.20	2,672,097.24	2,768,182.14	2,091,947.92	86,700.00	142,698.00	1,900.00	90,063.00	500.00		333,631.22	1,739.00	19,003.00	
1015	08	51	1015510805	CULTURAL ACTIVITIES	5,992.16													
1015	08	51			5,992.16													
1015	08	52	1015520805	PERFORMING ARTS SERIES	6,166.88	10,000.00	10,000.00					10,000.00						
1015	08	52			6,166.88	10,000.00	10,000.00					10,000.00						
1015	08	61	1015610805	FACULTY SENATE	41,320.56	45,117.69	46,878.90	39,948.90	700.00	5,300.00		180.00	150.00		130.00	170.00	300.00	
			1015610810	INSTITUTIONAL RESEARCH	182,366.77	208,481.04	217,944.80	190,877.80	2,000.00	5,525.00	200.00				18,742.00		600.00	
1015	08	61			223,687.33	253,598.73	264,823.70	230,826.70	2,700.00	10,825.00	200.00	180.00	150.00		18,872.00	170.00	900.00	
1015	08				3,346,152.08	6,215,322.84	6,652,341.95	3,290,422.73	137,700.00	220,623.00	2,100.00	150,243.00	6,650.00		353,953.22	2,659.00	2,487,991.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	08	11	1015110820	10	FACULTY ROLES & REWARDS	SUPPLEMENTAL COMP			9975	9175		181,506.00	181,506.00			181,506.00	
			1015110820	11	FACULTY ROLES & REWARDS	SOCIAL SECURITY MATCHING			9940	9440		13,885.21			13,885.21	13,885.21	
1015	08	11	1015110820									195,391.21	181,506.00		13,885.21	195,391.21	
1015	08	11	1015110830	8	ACADEMIC EQUIPMENT	ELECTRONICS TECHNICAN I,	ALLEN DAVID C		5057	P287	1.00	39,348.00	41,952.00			41,952.00	2,604.00
			1015110830	11	ACADEMIC EQUIPMENT	SOCIAL SECURITY MATCHING			9940	9440		3,010.12			3,209.33	3,209.33	199.21
			1015110830	11	ACADEMIC EQUIPMENT	STATE EMPLOYEE RETIREMENT			9960	9660		4,186.62			5,281.75	5,281.75	1,095.13
			1015110830	11	ACADEMIC EQUIPMENT	EMPLOYEE INSURANCE			9980	9880		4,395.84			4,952.64	4,952.64	556.80
1015	08	11	1015110830								1.00	50,940.58	41,952.00		13,443.72	55,395.72	4,455.14
1015	08	11	1015110835	10	ACADEMIC PER COURSE	PER COURSE FACULTY			2180	2180		34,325.00	34,325.00			34,325.00	
			1015110835	11	ACADEMIC PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		2,625.87			2,625.86	2,625.86	(0.01)
1015	08	11	1015110835									36,950.87	34,325.00		2,625.86	36,950.86	(0.01)
1015	08	11	1015110840	9	WRITING CENTER	GRADUATE ASSISTANT			2080	9980		23,639.00					(23,639.00)
			1015110840	9	WRITING CENTER	STUDENT HELP			9930	9930		8,342.40					(8,342.40)
			1015110840	11	WRITING CENTER	SOCIAL SECURITY MATCHING			9940	9440		117.86					(117.86)
1015	08	11	1015110840									32,099.26					(32,099.26)
1015	08	11	1015110850	8	COMPUTER USAGE	DISTRIBUTED USER SUPP SPC	PETTUS DAVID G		5128	P288	1.00	39,348.00	43,800.00			43,800.00	4,452.00
			1015110850	8	COMPUTER USAGE	DISTRIBUTED USER SUPP SPC	HAYS BRIAN J		5128	P289	1.00	36,012.00	40,140.00			40,140.00	4,128.00
			1015110850	8	COMPUTER USAGE	CENTRALIZED USER SUPP SPC	JOHNSON GLEN E		5134	P290	1.00	32,976.00	36,732.00			36,732.00	3,756.00
			1015110850	8	COMPUTER USAGE	CENTRALIZED USER SUPP SPC	ARNSMEYER DAVID C		5134	P291	1.00	36,012.00	40,140.00			40,140.00	4,128.00
			1015110850	8	COMPUTER USAGE	CENTRALIZED USER SUPP SPC	VARNER JERRY G		5134	P292	1.00	39,348.00	41,952.00			41,952.00	2,604.00
			1015110850	11	COMPUTER USAGE	SOCIAL SECURITY MATCHING			9940	9440		14,334.42			15,511.45	15,511.45	1,177.03
			1015110850	11	COMPUTER USAGE	STATE EMPLOYEE RETIREMENT			9960	9660		19,937.00			25,527.96	25,527.96	5,590.96
			1015110850	11	COMPUTER USAGE	EMPLOYEE INSURANCE			9980	9880		21,961.92			24,751.56	24,751.56	2,789.64
1015	08	11	1015110850								5.00	239,929.34	202,764.00		65,790.97	268,554.97	28,625.63
1015	08	11	1015110860	8	SERVICE LEARNING	ASSOC DIR CITIZEN & SRVC	BURTON ELIZABETH C		2402	P293	1.00	37,148.00	37,891.00			37,891.00	743.00
			1015110860	8	SERVICE LEARNING	PROG CRD CASL	BRADLEY JANET P		2403	P975	1.00	30,600.00	31,212.00			31,212.00	612.00
			1015110860	8	SERVICE LEARNING	ADMINISTRATIVE SECRETARY	DOBSON TERESA D		3525	P285	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015110860	9	SERVICE LEARNING	GRADUATE ASSISTANT			2080	9980		6,304.00		25,237.00		25,237.00	18,933.00
			1015110860	10	SERVICE LEARNING	SUPPLEMENTAL COMP			9975	9175		43,366.00	18,100.00			18,100.00	(25,266.00)
			1015110860	11	SERVICE LEARNING	SOCIAL SECURITY MATCHING			9940	9440		10,223.87			8,590.06	8,590.06	(1,633.81)
			1015110860	11	SERVICE LEARNING	STATE EMPLOYEE RETIREMENT			9960	9660		14,210.45			14,092.60	14,092.60	(117.85)
			1015110860	11	SERVICE LEARNING	EMPLOYEE INSURANCE			9980	9880		13,129.44			14,803.56	14,803.56	1,674.12
1015	08	11	1015110860								3.00	177,169.76	111,935.00	25,237.00	37,486.22	174,658.22	(2,511.54)
1015	08	11									9.00	732,481.02	572,482.00	25,237.00	133,231.98	730,950.98	(1,530.04)
1015	08	21	1015210855	9	OZARKS PUBLIC HEALTH INSTITUTE	GRADUATE ASSISTANT			2080	9980		10,927.00		10,927.00		10,927.00	
			1015210855	11	OZARKS PUBLIC HEALTH INSTITUTE	SOCIAL SECURITY MATCHING			9940	9440		11.70			11.70	11.70	
1015	08	21	1015210855									10,938.70		10,927.00	11.70	10,938.70	
1015	08	21										10,938.70		10,927.00	11.70	10,938.70	
1015	08	22	1015220805	9	RESEARCH ASSISTANCE	GRADUATE ASSISTANT			2080	9980		25,215.00		26,233.00		26,233.00	1,018.00
			1015220805	9	RESEARCH ASSISTANCE	STUDENT HELP			9930	9930		7,700.00		7,700.00		7,700.00	
			1015220805	11	RESEARCH ASSISTANCE	SOCIAL SECURITY MATCHING			9940	9440		112.42			113.51	113.51	1.09
1015	08	22	1015220805									33,027.42		33,933.00	113.51	34,046.51	1,019.09
1015	08	22	1015220810	10	SUMMER FELLOWSHIPS	SUMMER SESSION			2175	2175		123,100.00	123,100.00			123,100.00	
			1015220810	11	SUMMER FELLOWSHIPS	SOCIAL SECURITY MATCHING			9940	9440					9,417.15	9,417.15	9,417.15
			1015220810	11	SUMMER FELLOWSHIPS	STATE EMPLOYEE RETIREMENT			9960	9660					15,498.29	15,498.29	15,498.29
1015	08	22	1015220810									123,100.00	123,100.00		24,915.44	148,015.44	24,915.44

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	08	22										156,127.42	123,100.00	33,933.00	25,028.95	182,061.95	25,934.53
1015	08	32	1015320805	8	LITERACY CTR/STOREFRONT SCHOOL	COORD, LITERACY CENTER	ROWORTH WROY M		1810	P286	1.00	26,000.00	26,520.00			26,520.00	520.00
			1015320805	9	LITERACY CTR/STOREFRONT SCHOOL	GRADUATE ASSISTANT			2080	9980		18,911.00		6,875.00		6,875.00	(12,036.00)
			1015320805	11	LITERACY CTR/STOREFRONT SCHOOL	SOCIAL SECURITY MATCHING			9940	9440		2,009.25			2,036.14	2,036.14	26.89
			1015320805	11	LITERACY CTR/STOREFRONT SCHOOL	STATE EMPLOYEE RETIREMENT			9960	9660		2,766.40			3,338.86	3,338.86	572.46
			1015320805	11	LITERACY CTR/STOREFRONT SCHOOL	EMPLOYEE INSURANCE			9980	9880		4,368.00			4,926.48	4,926.48	558.48
1015	08	32	1015320805								1.00	54,054.65	26,520.00	6,875.00	10,301.48	43,696.48	(10,358.17)
1015	08	32									1.00	54,054.65	26,520.00	6,875.00	10,301.48	43,696.48	(10,358.17)
1015	08	46	1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	VICE PRES ACADEMIC AFF	SCHMIDT BRUNO F		0035	A977	1.00	116,685.00	119,019.00			119,019.00	2,334.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	ASSOCIATE VP ACAD AFF	PULLEY KATHY J		1008	A978	1.00	102,290.00	104,336.00			104,336.00	2,046.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	ASST VICE PRES, ACAD AFF	PHELPS JEANNE A		1049	A984	1.00	85,293.00	90,329.00			90,329.00	5,036.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	ACADEMIC TECHNOLOGY ASSOC	MCMANUS LOREN M		1671	P294	1.00	42,608.00	43,460.00			43,460.00	852.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	EXECUTIVE ASSISTANT TO TH	HEAVIN MELVA N		3544	P297	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	ADMINISTRATIVE ASSISTANT,	FAHERTY MARLINE M		3571	P295	1.00	26,484.00	28,224.00			28,224.00	1,740.00
			1015460805	8	ACADEMIC AFFAIRS ADMINISTRATON	ACAD STDT SVCS ASSOC	MASON SALLY A		3572	P296	1.00	26,484.00	28,224.00			28,224.00	1,740.00
			1015460805	9	ACADEMIC AFFAIRS ADMINISTRATON	STUDENT HELP			9930	9930		3,300.00		3,300.00		3,300.00	
			1015460805	10	ACADEMIC AFFAIRS ADMINISTRATON	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015460805	10	ACADEMIC AFFAIRS ADMINISTRATON	SUPPLEMENTAL COMP			9975	9175		12,000.00	12,000.00			12,000.00	
			1015460805	11	ACADEMIC AFFAIRS ADMINISTRATON	SOCIAL SECURITY MATCHING			9940	9440		31,422.16			32,550.95	32,550.95	1,128.79
			1015460805	11	ACADEMIC AFFAIRS ADMINISTRATON	STATE EMPLOYEE RETIREMENT			9960	9660		47,375.64			57,967.87	57,967.87	10,592.23
			1015460805	11	ACADEMIC AFFAIRS ADMINISTRATON	EMPLOYEE INSURANCE			9980	9880		31,484.04			35,188.92	35,188.92	3,704.88
1015	08	46	1015460805								7.00	559,601.84	460,428.00	3,300.00	125,707.74	589,435.74	29,833.90
1015	08	46	1015460817	8	CASE EXECUTIVE DIRECTOR	EXEC DIR CASE	GIEDD RYAN		2325	A870	1.00	87,000.00	88,740.00			88,740.00	1,740.00
			1015460817	8	CASE EXECUTIVE DIRECTOR	EXEC ASST	MORRIS SHEILLA J		3536	P663	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015460817	11	CASE EXECUTIVE DIRECTOR	SOCIAL SECURITY MATCHING			9940	9440				8,947.75	8,947.75	8,947.75	
			1015460817	11	CASE EXECUTIVE DIRECTOR	STATE EMPLOYEE RETIREMENT			9960	9660				14,725.76	14,725.76	14,725.76	
			1015460817	11	CASE EXECUTIVE DIRECTOR	EMPLOYEE INSURANCE			9980	9880				10,022.40	10,022.40	10,022.40	
1015	08	46	1015460817								2.00	114,672.00	116,964.00		33,695.91	150,659.91	35,987.91
1015	08	46	1015460820	8	COMPUTER LITERACY	COMPUTERS FOR LEARNING CR	MCCRORY SUE A		1131	A983	1.00	35,700.00	36,414.00			36,414.00	714.00
			1015460820	11	COMPUTER LITERACY	SOCIAL SECURITY			9440	9440		2,731.05			2,785.67	2,785.67	54.62
			1015460820	11	COMPUTER LITERACY	MO STATE EMPLOYEE RETIREM			9660	9660		3,798.48			4,584.52	4,584.52	786.04
			1015460820	11	COMPUTER LITERACY	EMPLOYEE INSURANCE			9880	9880		4,388.28			4,943.28	4,943.28	555.00
1015	08	46	1015460820								1.00	46,617.81	36,414.00		12,313.47	48,727.47	2,109.66
1015	08	46	1015460834	8	FUNDING FOR RESULTS-ACAD DEV C	DIR OF ACADEMIC DEVELOPME	SELL GEORGE ROGER		1048	A985	1.00	98,354.00	100,321.00			100,321.00	1,967.00
			1015460834	8	FUNDING FOR RESULTS-ACAD DEV C	ADMIN SECRETARY	LLOYD THERESA KAY		3525	P325	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015460834	11	FUNDING FOR RESULTS-ACAD DEV C	SOCIAL SECURITY MATCHING			9940	9440		8,237.32			8,552.10	8,552.10	314.78
			1015460834	11	FUNDING FOR RESULTS-ACAD DEV C	STATE EMPLOYEE RETIREMENT			9960	9660		12,358.35			15,127.76	15,127.76	2,769.41
			1015460834	11	FUNDING FOR RESULTS-ACAD DEV C	EMPLOYEE INSURANCE			9980	9880		8,990.40			10,046.52	10,046.52	1,056.12
1015	08	46	1015460834								2.00	146,564.07	120,157.00		33,726.38	153,883.38	7,319.31
1015	08	46	1015460835	8	CTR-ASSESSMENT/INSTRUC SUPPORT	DIR CENTER FOR ASSESSMENT	KIRKER MARTHA J		2410	P304	1.00	65,379.00	66,687.00			66,687.00	1,308.00
			1015460835	8	CTR-ASSESSMENT/INSTRUC SUPPORT	ADMINISTRATIVE SECRETARY	KILE CAROLYN A		3525	P305	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015460835	9	CTR-ASSESSMENT/INSTRUC SUPPORT	GRADUATE ASSISTANT			2080	9980		14,183.00			14,756.00	14,756.00	573.00
			1015460835	9	CTR-ASSESSMENT/INSTRUC SUPPORT	STUDENT HELP			9930	9930		1,175.00		1,175.00		1,175.00	
			1015460835	10	CTR-ASSESSMENT/INSTRUC SUPPORT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015460835	10	CTR-ASSESSMENT/INSTRUC SUPPORT	SUPPLEMENTAL COMP			9975	9175		12,000.00	12,000.00			12,000.00	
			1015460835	11	CTR-ASSESSMENT/INSTRUC SUPPORT	SOCIAL SECURITY MATCHING			9940	9440		7,932.43			8,071.66	8,071.66	139.23
			1015460835	11	CTR-ASSESSMENT/INSTRUC SUPPORT	STATE EMPLOYEE RETIREMENT			9960	9660		10,929.72			13,160.95	13,160.95	2,231.23
			1015460835	11	CTR-ASSESSMENT/INSTRUC SUPPORT	EMPLOYEE INSURANCE			9980	9880		8,869.92			9,946.56	9,946.56	1,076.64
1015	08	46	1015460835								2.00	146,413.07	105,135.00	15,931.00	31,179.17	152,245.17	5,832.10
1015	08	46	1015460837	9	FACULTY DEVELOPMENT	GRADUATE ASSISTANT			2080	9980		20,000.00		20,000.00		20,000.00	
			1015460837	11	FACULTY DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		21.42			21.42	21.42	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	08	46	1015460837									20,021.42		20,000.00	21.42	20,021.42	
1015	08	46	1015460845	1	GRADUATE STUDIES ADMINISTRATON	ASSOCIATE DEAN	BUSHMAN BARBARA A		1037	A981	1.00	81,600.00	86,562.00			86,562.00	4,962.00
			1015460845	8	GRADUATE STUDIES ADMINISTRATON	ASSOC VP AA	EINHELLIG FRANK A		1008	A980	1.00	104,425.00	106,514.00			106,514.00	2,089.00
			1015460845	8	GRADUATE STUDIES ADMINISTRATON	COORD.GRAD ADM & RECRUIT	BUSHMAN TOBIN E		1056	P307	1.00	32,640.00	33,293.00			33,293.00	653.00
			1015460845	8	GRADUATE STUDIES ADMINISTRATON	ADMINISTRATIVE ASST, GRAD	COORTS CARLA J		1057	P245	1.00	35,700.00	36,414.00			36,414.00	714.00
			1015460845	8	GRADUATE STUDIES ADMINISTRATON	ADMINISTRATIVE SECRETARY	MURPHY VALERIE ANN		3525	P306	1.00	17,052.00	25,848.00			25,848.00	8,796.00
			1015460845	8	GRADUATE STUDIES ADMINISTRATON	GRADUATE COLLEGE ASSOCIAT	GRAHAM CHRISTY L		3540	P308	1.00	28,908.00	30,792.00			30,792.00	1,884.00
			1015460845	9	GRADUATE STUDIES ADMINISTRATON	GRADUATE ASSISTANT			2080	9980		22,588.00		23,501.00		23,501.00	913.00
			1015460845	9	GRADUATE STUDIES ADMINISTRATON	STUDENT HELP			9930	9930		6,300.00		6,300.00		6,300.00	
			1015460845	10	GRADUATE STUDIES ADMINISTRATON	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	1,200.00			1,200.00	600.00
			1015460845	11	GRADUATE STUDIES ADMINISTRATON	SOCIAL SECURITY MATCHING			9940	9440		22,189.42			23,598.83	23,598.83	1,409.41
			1015460845	11	GRADUATE STUDIES ADMINISTRATON	STATE EMPLOYEE RETIREMENT			9960	9660		32,092.45			40,215.33	40,215.33	8,122.88
			1015460845	11	GRADUATE STUDIES ADMINISTRATON	EMPLOYEE INSURANCE			9980	9880		26,730.48			29,977.80	29,977.80	3,247.32
1015	08	46	1015460845								6.00	410,825.35	320,623.00	29,801.00	93,791.96	444,215.96	33,390.61
1015	08	46	1015460847	9	GRADUATE ASSISTANT TRAINING	GRADUATE ASSISTANT			2080	9980		3,152.00		3,279.00		3,279.00	127.00
			1015460847	11	GRADUATE ASSISTANT TRAINING	SOCIAL SECURITY			9440	9440		3.38			3.51	3.51	0.13
1015	08	46	1015460847									3,155.38		3,279.00	3.51	3,282.51	127.13
1015	08	46	1015460850	3	SUMMER SESSION ADMINISTRATION	PROFESSOR	DUITSMAN DALEN M		2150	A512	0.11	7,854.00	8,011.00			8,011.00	157.00
			1015460850	9	SUMMER SESSION ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		52,531.00		54,654.00		54,654.00	2,123.00
			1015460850	10	SUMMER SESSION ADMINISTRATION	SUMMER SESSION			2175	2175		262,729.00	152,081.69			152,081.69	(110,647.31)
			1015460850	11	SUMMER SESSION ADMINISTRATION	EMPLOYEE INSURANCE			9880	9880		476.31			538.45	538.45	62.14
			1015460850	11	SUMMER SESSION ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		20,755.86			12,305.62	12,305.62	(8,450.24)
			1015460850	11	SUMMER SESSION ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		28,790.02			20,155.66	20,155.66	(8,634.36)
1015	08	46	1015460850								0.11	373,136.19	160,092.69	54,654.00	32,999.73	247,746.42	(125,389.77)
1015	08	46	1015460855	8	SPONSORED RESEARCH ADMIN	DIR OF SPONSORED RESEARCH	ALTER III WILLIAM A		1060	P309	1.00	70,440.00	71,849.00			71,849.00	1,409.00
			1015460855	8	SPONSORED RESEARCH ADMIN	GRANT WRITER	HINTON E JACQUELINE		1062	P284	1.00	41,257.00	42,082.00			42,082.00	825.00
			1015460855	8	SPONSORED RESEARCH ADMIN	SPONSORED RES & PGMS SPEC	ZORDELL-REED MARINA C		3567	P310	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015460855	10	SPONSORED RESEARCH ADMIN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015460855	11	SPONSORED RESEARCH ADMIN	SOCIAL SECURITY MATCHING			9940	9440		10,200.89			10,492.97	10,492.97	292.08
			1015460855	11	SPONSORED RESEARCH ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		14,124.05			17,193.26	17,193.26	3,069.21
			1015460855	11	SPONSORED RESEARCH ADMIN	EMPLOYEE INSURANCE			9980	9880		13,285.80			14,910.60	14,910.60	1,624.80
1015	08	46	1015460855								3.00	170,271.74	137,163.00		42,596.83	179,759.83	9,488.09
1015	08	46	1015460860	8	ADMINISTRATION MASTERS	PROG DIR MS ADMINISTRATIV	BOURHIS JOHN STANLEY		1058	A035	0.19	12,464.00	12,713.00			12,713.00	249.00
			1015460860	9	ADMINISTRATION MASTERS	GRADUATE ASSISTANT			2080	9980		10,500.00		10,924.00		10,924.00	424.00
			1015460860	9	ADMINISTRATION MASTERS	NON-STUDENT PART-TIME			9920	9920		69,500.00		69,500.00		69,500.00	
			1015460860	11	ADMINISTRATION MASTERS	SOCIAL SECURITY			9440	9440		6,278.78			6,300.99	6,300.99	22.21
			1015460860	11	ADMINISTRATION MASTERS	MO STATE EMPLOYEE RETIREM			9660	9660		1,322.38			1,600.56	1,600.56	278.18
			1015460860	11	ADMINISTRATION MASTERS	EMPLOYEE INSURANCE			9880	9880		824.54			931.56	931.56	107.02
1015	08	46	1015460860								0.19	100,889.70	12,713.00	80,424.00	8,833.11	101,970.11	1,080.41
1015	08	46									23.30	2,092,168.57	1,469,689.69	207,389.00	414,869.23	2,091,947.92	(220.65)
1015	08	61	1015610805	8	FACULTY SENATE	EXECUTIVE ASSISTANT	NELSON VIRGINIA R		3536	P311	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015610805	9	FACULTY SENATE	STUDENT HELP			9930	9930		432.30		432.30		432.30	
			1015610805	10	FACULTY SENATE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015610805	11	FACULTY SENATE	SOCIAL SECURITY MATCHING			9940	9440		2,167.61			2,209.84	2,209.84	42.23
			1015610805	11	FACULTY SENATE	STATE EMPLOYEE RETIREMENT			9960	9660		2,944.30			3,553.40	3,553.40	609.10
			1015610805	11	FACULTY SENATE	EMPLOYEE INSURANCE			9980	9880		4,371.48			4,929.36	4,929.36	557.88
1015	08	61	1015610805								1.00	38,187.69	28,824.00	432.30	10,692.60	39,948.90	1,761.21
1015	08	61	1015610810	8	INSTITUTIONAL RESEARCH	DIR.INSTITUTIONAL RES	LANGSTON PAUL D		1640	P312	1.00	68,245.00	69,610.00			69,610.00	1,365.00
			1015610810	8	INSTITUTIONAL RESEARCH	RESEARCH ASSOCIATE-I R	MURPHY DAVID W		1675	P313	1.00	41,616.00	42,448.00			42,448.00	832.00
			1015610810	8	INSTITUTIONAL RESEARCH	ACADEMIC SCHEDULING COORD	CANTRELL SHELLEY M		5870	P321	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015610810	9	INSTITUTIONAL RESEARCH	GRADUATE ASSISTANT			2080	9980		8,400.00		8,739.00		8,739.00	339.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	08	61	1015610810	11	INSTITUTIONAL RESEARCH	SOCIAL SECURITY MATCHING			9940	9440		10,338.25			10,648.22	10,648.22	309.97
			1015610810	11	INSTITUTIONAL RESEARCH	STATE EMPLOYEE RETIREMENT			9960	9660		14,366.43			17,508.90	17,508.90	3,142.47
			1015610810	11	INSTITUTIONAL RESEARCH	EMPLOYEE INSURANCE			9980	9880		13,286.40			14,911.68	14,911.68	1,625.28
1015	08	61	1015610810								3.00	180,504.08	139,070.00	8,739.00	43,068.80	190,877.80	10,373.72
1015	08	61									4.00	218,691.77	167,894.00	9,171.30	53,761.40	230,826.70	12,134.93
1015	08										37.30	3,264,462.13	2,359,685.69	293,532.30	637,204.74	3,290,422.73	25,960.60



**ADMINISTRATION  
AND FINANCE**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	09	11	1015110950	SCUF - CLASSROOM TECHNOLOGIES	179,567.05	221,000.00	221,000.00										221,000.00	
1015	09	11			179,567.05	221,000.00	221,000.00										221,000.00	
1015	09	63	1015630905	ADMINISTRATION AND FINANCE	262,774.27	263,930.13	272,987.30	199,916.30	6,039.00	9,532.00	1,000.00	300.00	1,000.00	200.00	50,000.00	1,000.00	4,000.00	
			1015630907	ADMINISTRATIVE SERVICES	102,235.75	160,210.22	241,479.96	231,479.96	4,400.00	2,800.00					2,800.00			
			1015630909	SPACE AUDIT PROGRAM			16,000.00		2,600.00		5,000.00				8,400.00			
			1015630910	COMMUNICATIONS SERVICES	188,849.24	198,897.73	131,181.92	124,897.32	1,260.00	2,299.60	180.00	250.00	1,045.00		1,250.00			
			1015630911	CENTRAL RECEIVING	104,533.60	112,032.86												
			1015630914	CENTRAL STORES	2,535.84													
			1015630915	ENVIRONMENTAL HEALTH & SAFETY	98,815.43	133,896.91	138,369.71	116,369.71			4,000.00				14,000.00		4,000.00	
			1015630916	HAZARDOUS WASTE REMOVAL	38,095.81	82,000.00	82,000.00								82,000.00			
			1015630920	FURNITURE & FIXTURES	48,667.56	58,227.02	58,227.00							58,227.00				
			1015630923	POLICE SUBSTATION	344,313.97	385,501.00	440,567.00							440,567.00				
			1015630925	MOTOR VEHICLES	(63,786.46)	2,730.40	5,113.43	28,765.88	45,000.00	3,000.00					24,000.00	17,000.00	130,000.00	(242,652.45)
			1015630927	OFFICE OF HUMAN RESOURCES	506,072.53	550,179.67	624,505.29	585,436.29	2,000.00	29,833.00		300.00			4,786.00	150.00	2,000.00	
			1015630928	HUMAN RESOURCES - ADVERTISING	47,352.14	22,315.50	22,315.50											
			1015630929	HUMAN RES-PREEMP PHY/BACKGR CK	15,311.25	16,500.00	16,500.00						16,500.00					
			1015630930	POSTAL SERVICES	197,651.06	198,832.75	214,255.69	197,241.39	1,400.00	9,983.00					158.00	1,000.00	4,473.30	
			1015630941	PROCUREMENT SERVICES	81,699.19	89,722.45												
			1015630942	PROPERTY CONTROL	119,824.63	117,576.78												
			1015630945	PURCHASING	308,133.71	330,514.52												
			1015630950	SAFETY AND TRANSPORTATION	502,901.56	531,622.62	568,652.10	511,947.10	12,000.00	15,405.00		2,000.00	8,500.00	11,000.00	5,500.00	1,000.00	1,300.00	
			1015630951	AED PROGRAM			26,090.00									26,090.00		
			1015630955	TELEPHONE SERVICES	(403,722.31)	263,235.30	300,077.02	312,085.42	7,200.00	1,510,484.60	180,000.00			5,500.00	10,000.00			(1,725,193.00)
			1015630956	ASSISTED LISTENING DEVICE			15,000.00								15,000.00			
			1015630960	TELEPHONE EQUIPMENT RESERVE		(43,531.20)	(43,531.20)											(43,531.20)
			1015630970	COMPUTER SERVICES	3,794,258.31	3,918,855.20	4,163,377.71	3,553,450.42	12,000.00	72,000.00	273,102.29	10,500.00	15,000.00	1,000.00	30,000.00	12,000.00	184,325.00	
			1015630975	INFORMATION SERVICES	155,341.32	162,366.05	90,530.41	77,510.41	1,000.00	787.00							11,233.00	
			1015630976	WEB SERVICES (NEW)			152,265.94	138,265.94	10,000.00	1,000.00							3,000.00	
			1015630977	WEB ACCESS PROJECT	20,570.91	20,009.71												
			1015630978	WEB WORKS	1,320.17													
			1015630985	PROCESS IMPROVEMENT COMMITTEE	7,502.78	20,000.00	20,000.00								20,000.00			
			1015630990	TECHNOLOGY PROJECTS	70,397.25	40,000.00	40,000.00				40,000.00							
1015	09	63			6,551,649.51	7,635,625.62	7,595,964.78	6,077,366.14	104,899.00	1,679,439.70	503,282.29	13,350.00	42,045.00	516,494.00	267,894.00	58,240.00	344,331.30	(2,011,376.65)
1015	09	71	1015710901	PHYSICAL PLANT ADMINISTRATION	137,421.37	146,768.17	153,610.63	134,763.63	900.00	3,240.00	900.00		9,712.00	3,645.00	450.00			
			1015710905	CUSTODIAL	2,309,890.72	2,716,418.07	2,929,169.07	2,635,949.10	2,800.00	6,000.00		500.00	1,000.00	277,518.47	1,401.50	1,500.00	2,500.00	
			1015710910	GROUND	814,055.73	937,232.61	1,000,286.96	743,346.56	12,000.00	2,500.00		500.00		129,470.40	74,470.00	15,000.00	23,000.00	
			1015710915	INSURANCE & BONDS	120,898.79	336,616.00												
			1015710920	MECHANICAL	2,626,508.87	3,485,190.48	3,664,754.96	2,134,146.66	15,000.00	10,000.00	4,000.00	300.00	4,000.00	1,493,656.00	68,652.30	75,000.00	10,000.00	(150,000.00)
			1015710925	DESIGN AND CONSTRUCTION	485,841.62	514,567.28	548,386.38	518,136.38	2,000.00	20,400.00	400.00	150.00			300.00	350.00	6,650.00	
			1015710930	WORK MANAGEMENT CENTER	128,389.69	130,114.74	135,518.36	113,734.36	1,200.00	2,100.00	1,000.00			17,484.00				
			1015710940	MOUNTAIN GROVE PHYSICAL PLANT	198,995.61	184,231.00	196,218.80	89,991.80	1,065.00	1,065.00				75,697.00		10,650.00	17,750.00	
1015	09	71			6,822,002.40	8,451,138.35	8,627,945.16	6,370,068.49	34,965.00	45,305.00	6,300.00	1,450.00	14,712.00	1,997,470.87	145,273.80	102,500.00	59,900.00	(150,000.00)
1015	09				13,553,218.96	16,307,763.97	16,444,909.94	12,447,434.63	139,864.00	1,724,744.70	509,582.29	14,800.00	56,757.00	2,513,964.87	413,167.80	160,740.00	625,231.30	(2,161,376.65)

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	10	62	1015621005	BURSARS OFFICE	403,017.23	436,291.00	457,656.92	436,117.92	1,000.00	11,064.00	4,000.00			4,300.00	175.00	500.00	500.00	
			1015621010	FINANCIAL SERVICES	1,750,318.04	1,912,340.20	1,992,988.65	1,759,444.65	15,000.00	182,044.00	10,000.00	2,000.00			14,000.00	500.00	10,000.00	
1015	10	62			2,153,335.27	2,348,631.20	2,450,645.57	2,195,562.57	16,000.00	193,108.00	14,000.00	2,000.00		4,300.00	14,175.00	1,000.00	10,500.00	
1015	10	63	1015631011	CENTRAL RECEIVING	104,533.60	112,032.86												
			1015631020	GRANTS MANAGEMENT SYSTEM	46,647.90	77,000.00	77,000.00				77,000.00							
			1015631042	PROPERTY CONTROL	119,824.63	117,576.78	278,418.11	259,768.11	3,500.00	8,000.00		500.00	500.00	500.00	550.00	1,550.00	3,550.00	
			1015631045	PURCHASING	308,133.71	330,514.52	490,708.41	455,293.41	2,915.00	20,000.00	3,000.00				2,500.00	500.00	6,500.00	
			1015631050	ZIP CARD	155,713.75	227,311.70	237,083.86	142,250.86	6,000.00	98,000.00			4,000.00			33,000.00	12,000.00	(58,167.00)
1015	10	63			734,853.59	864,435.86	1,083,210.38	857,312.38	12,415.00	126,000.00	80,000.00	500.00	4,500.00	500.00	3,050.00	35,050.00	22,050.00	(58,167.00)
1015	10	71	1015711015	INSURANCE & BONDS	120,898.79	336,616.00	336,616.00								336,616.00			
1015	10	71			120,898.79	336,616.00	336,616.00								336,616.00			
1015	10	99	1015991010	RETIREMENT INCENTIVE	514,546.27	373,227.42												
1015	10	99			514,546.27	373,227.42												
1015	10				3,523,633.92	3,922,910.48	3,870,471.95	3,052,874.95	28,415.00	319,108.00	94,000.00	2,500.00	4,500.00	4,800.00	353,841.00	36,050.00	32,550.00	(58,167.00)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	63	1015630905	8	ADMINISTRATION AND FINANCE	VICE PRES ADMIN SERVICES	BURRIS GREGORY L		0065	P331	1.00	103,812.00	105,888.00			105,888.00	2,076.00
			1015630905	8	ADMINISTRATION AND FINANCE	EXECUTIVE ASSISTANT TO TH	DONNELLAN DEBRA M		3544	P332	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015630905	9	ADMINISTRATION AND FINANCE	STUDENT HELP			9930	9930		13,106.80		13,107.00		13,107.00	0.20
			1015630905	10	ADMINISTRATION AND FINANCE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	2,400.00			2,400.00	1,800.00
			1015630905	10	ADMINISTRATION AND FINANCE	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00			6,000.00	
			1015630905	11	ADMINISTRATION AND FINANCE	SOCIAL SECURITY MATCHING			9940	9440		10,128.02			10,476.52	10,476.52	348.50
			1015630905	11	ADMINISTRATION AND FINANCE	STATE EMPLOYEE RETIREMENT			9960	9660		15,192.63			18,321.46	18,321.46	3,128.83
			1015630905	11	ADMINISTRATION AND FINANCE	EMPLOYEE INSURANCE			9980	9880		9,043.68			10,087.32	10,087.32	1,043.64
1015	09	63	1015630905								2.00	190,859.13	147,924.00	13,107.00	38,885.30	199,916.30	9,057.17
1015	09	63	1015630907	8	ADMINISTRATIVE SERVICES	ASSOC VP ADMINISTRATIVE S	MARTY FRED F		1011	P430	1.00	96,900.00	98,838.00			98,838.00	1,938.00
			1015630907	8	ADMINISTRATIVE SERVICES	UNIVERSITY FACILITIES ANA	MOORE DALE L		1320	P334	1.00	54,044.00	55,125.00			55,125.00	1,081.00
			1015630907	8	ADMINISTRATIVE SERVICES	EXECUTIVE ASSISTANT	ALVERS SUSAN M		3536	P431	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015630907	10	ADMINISTRATIVE SERVICES	OUT OF GRADE DIFFERENTIAL			9110	9910			1,980.00			1,980.00	1,980.00
			1015630907	11	ADMINISTRATIVE SERVICES	SOCIAL SECURITY			9440	9440		8,610.75			13,273.68	13,273.68	4,662.93
			1015630907	11	ADMINISTRATIVE SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		12,752.35			22,497.68	22,497.68	9,745.33
			1015630907	11	ADMINISTRATIVE SERVICES	EMPLOYEE INSURANCE			9880	9880		8,994.12			15,033.60	15,033.60	6,039.48
1015	09	63	1015630907								3.00	203,489.22	180,675.00		50,804.96	231,479.96	27,990.74
1015	09	63	1015630910	8	COMMUNICATIONS SERVICES	DIR COMMUNICATION SERVICE	KILPATRICK TIMOTHY J		1316	P333	1.00	69,198.00	70,582.00			70,582.00	1,384.00
			1015630910	8	COMMUNICATIONS SERVICES	ADMINISTRATIVE SECRETARY	(REPL KENNEY)		3525	P335	1.00	20,364.00	17,388.00			17,388.00	(2,976.00)
			1015630910	9	COMMUNICATIONS SERVICES	GRADUATE ASSISTANT			2080	9980		7,880.00				(7,880.00)	
			1015630910	9	COMMUNICATIONS SERVICES	STUDENT HELP			9930	9930				8,363.00		8,363.00	8,363.00
			1015630910	10	COMMUNICATIONS SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015630910	11	COMMUNICATIONS SERVICES	SOCIAL SECURITY MATCHING			9940	9440		11,092.53			6,868.37	6,868.37	(4,224.16)
			1015630910	11	COMMUNICATIONS SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		15,416.28			11,150.95	11,150.95	(4,265.33)
			1015630910	11	COMMUNICATIONS SERVICES	EMPLOYEE INSURANCE			9980	9880		13,334.28			9,945.00	9,945.00	(3,389.28)
1015	09	63	1015630910								2.00	137,885.09	88,570.00	8,363.00	27,964.32	124,897.32	(12,987.77)
1015	09	63	1015630911	9	CENTRAL RECEIVING	STUDENT HELP			9930	9930		10,366.00					(10,366.00)
			1015630911	11	CENTRAL RECEIVING	SOCIAL SECURITY MATCHING			9940	9440		5,538.53					(5,538.53)
			1015630911	11	CENTRAL RECEIVING	STATE EMPLOYEE RETIREMENT			9960	9660		7,543.33					(7,543.33)
			1015630911	11	CENTRAL RECEIVING	EMPLOYEE INSURANCE			9980	9880		13,089.00					(13,089.00)
1015	09	63	1015630911									36,536.86					(36,536.86)
1015	09	63	1015630915	8	ENVIRONMENTAL HEALTH & SAFETY	DIR ENVIRONMENTAL MANAGEM	KROEGER CHARLES L		1310	P492	1.00	61,200.00	62,424.00			62,424.00	1,224.00
			1015630915	9	ENVIRONMENTAL HEALTH & SAFETY	GRADUATE ASSISTANT			2080	9980		21,000.00		22,285.00		22,285.00	1,285.00
			1015630915	9	ENVIRONMENTAL HEALTH & SAFETY	NON-STUDENT PART-TIME			9920	9920		13,000.00		13,000.00		13,000.00	
			1015630915	11	ENVIRONMENTAL HEALTH & SAFETY	MO STATE EMPLOYEE RETIREM			9660	9660		6,511.68			7,859.18	7,859.18	1,347.50
			1015630915	11	ENVIRONMENTAL HEALTH & SAFETY	EMPLOYEE INSURANCE			9880	9880		4,486.44			5,007.72	5,007.72	521.28
			1015630915	11	ENVIRONMENTAL HEALTH & SAFETY	SOCIAL SECURITY MATCHING			9940	9440		5,698.79			5,793.81	5,793.81	95.02
1015	09	63	1015630915								1.00	111,896.91	62,424.00	35,285.00	18,660.71	116,369.71	4,472.80
1015	09	63	1015630920	9	FURNITURE & FIXTURES	STUDENT HELP			9930	9930		11,000.00					(11,000.00)
			1015630920	11	FURNITURE & FIXTURES	SOCIAL SECURITY MATCHING			9940	9440		122.02					(122.02)
1015	09	63	1015630920									11,122.02					(11,122.02)
1015	09	63	1015630925	8	MOTOR VEHICLES	SR. ADMINISTRATIVE CLERK	RESCHKE CLYDE L		3035	P380	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015630925	11	MOTOR VEHICLES	EMPLOYEE INSURANCE			9880	9880		4,352.52			4,915.08	4,915.08	562.56
			1015630925	11	MOTOR VEHICLES	SOCIAL SECURITY MATCHING			9940	9440		1,424.74			1,517.45	1,517.45	92.71
			1015630925	11	MOTOR VEHICLES	STATE EMPLOYEE RETIREMENT			9960	9660		1,981.59			2,497.35	2,497.35	515.76
1015	09	63	1015630925								1.00	26,382.85	19,836.00		8,929.88	28,765.88	2,383.03
1015	09	63	1015630927	8	OFFICE OF HUMAN RESOURCES	DIR OF HUMAN RESOURCES	ROUTH MARY J		1330	P341	1.00	69,881.00	71,279.00			71,279.00	1,398.00
			1015630927	8	OFFICE OF HUMAN RESOURCES	ASSISTANT DIRECTOR	BERRIMAN HOWARD J		1335	P342	1.00	51,096.00	52,118.00			52,118.00	1,022.00
			1015630927	8	OFFICE OF HUMAN RESOURCES	EMPLOYMENT MANAGER	STEPHENS LINDA A		1337	P343	1.00	43,889.00	44,767.00			44,767.00	878.00
			1015630927	8	OFFICE OF HUMAN RESOURCES	EMPLOYMENT SPECIALIST	MURPHY JILL C		1338	P344	1.00	31,778.00	32,414.00			32,414.00	636.00
			1015630927	8	OFFICE OF HUMAN RESOURCES	TRAINING & DEVELOPMENT MA	WILHELM PAULA M		1340	P346	1.00	46,298.00	47,224.00			47,224.00	926.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change		
1015	09	63	1015630927	8	OFFICE OF HUMAN RESOURCES	CLASSIFICATION/COMP MGR	MCKENZIE GERALYN M		1341	P345	1.00	44,327.00	45,214.00			45,214.00	887.00		
			1015630927	8	OFFICE OF HUMAN RESOURCES	SR. ADMINISTRATIVE CLERK	MYERS KARYN SUZANNE		3035	P348	1.00	17,052.00	18,156.00			18,156.00	1,104.00		
			1015630927	8	OFFICE OF HUMAN RESOURCES	SR. ADMINISTRATIVE CLERK	BOWEN TAMRA M		3035	P349	1.00	18,624.00	19,836.00			19,836.00	1,212.00		
			1015630927	8	OFFICE OF HUMAN RESOURCES	SR ADMINISTRATIVE CLERK	TRANSFER FROM INSUR		3035	P350				(18,624.00)				18,624.00	
			1015630927	8	OFFICE OF HUMAN RESOURCES	SR. ADMINISTRATIVE CLERK	LETTINGTON PAMELA K		3035	P350	1.00	17,052.00	18,156.00				18,156.00	1,104.00	
			1015630927	8	OFFICE OF HUMAN RESOURCES	ADMINISTRATIVE SECRETARY	SNIDER JANET S		3525	P352	1.00	21,276.00	23,676.00				23,676.00	2,400.00	
			1015630927	8	OFFICE OF HUMAN RESOURCES	HUMAN RES RECORDS TECH	BOGART MICHELE M		5401	P351	1.00	20,364.00	22,632.00				22,632.00	2,268.00	
			1015630927	8	OFFICE OF HUMAN RESOURCES	BENEFITS ASSISTANT	TRANSFER FROM INSUR		5402	P353				(25,344.00)				25,344.00	
			1015630927	8	OFFICE OF HUMAN RESOURCES	BENEFITS ASSISTANT	HUEY PAULA J		5402	P353	1.00	24,252.00	27,012.00				27,012.00	2,760.00	
			1015630927	9	OFFICE OF HUMAN RESOURCES	GRADUATE ASSISTANT			2080	9980				6,304.00		6,690.00	6,690.00	386.00	
			1015630927	9	OFFICE OF HUMAN RESOURCES	NON-STUDENT PART-TIME			9920	9920				6,000.00		6,000.00	6,000.00		
			1015630927	9	OFFICE OF HUMAN RESOURCES	OVERTIME			9970	9970				4,000.00		4,000.00	4,000.00		
			1015630927	10	OFFICE OF HUMAN RESOURCES	OUT OF GRADE DIFFERENTIAL			9910	9110				600.00	600.00		600.00		
			1015630927	11	OFFICE OF HUMAN RESOURCES	SOCIAL SECURITY MATCHING			9940	9440				32,158.72			33,138.08	33,138.08	979.36
			1015630927	11	OFFICE OF HUMAN RESOURCES	STATE EMPLOYEE RETIREMENT			9960	9660				43,590.67			53,190.69	53,190.69	9,600.02
			1015630927	11	OFFICE OF HUMAN RESOURCES	EMPLOYEE INSURANCE			9980	9880				44,696.33			59,333.52	59,333.52	14,637.19
1015	09	63	1015630927								12.00	499,270.72	423,084.00	16,690.00	145,662.29	585,436.29	86,165.57		
1015	09	63	1015630930	8	POSTAL SERVICES	MAIL SERVICE SUPERVISOR	SILLYMAN WANDA S		5020	P354	1.00	28,908.00	32,232.00			32,232.00	3,324.00		
			1015630930	8	POSTAL SERVICES	MAIL DISTRIBUTION CLERK	SHARUM STEPHEN G		5022	P355	1.00	24,252.00	25,848.00			25,848.00	1,596.00		
			1015630930	8	POSTAL SERVICES	MAIL SERVICE CLERK	KONARSKI PAUL H		5023	P356	1.00	17,052.00	18,996.00			18,996.00	1,944.00		
			1015630930	8	POSTAL SERVICES	MAIL SERVICE CLERK	KREMER NATHANIEL A		5023	P357	1.00	17,796.00	19,836.00			19,836.00	2,040.00		
			1015630930	8	POSTAL SERVICES	COPY CENTER/MAIL CLERK	MAGILL GLORIA ELOISE		5327	P339	1.00	18,624.00	19,836.00			19,836.00	1,212.00		
			1015630930	9	POSTAL SERVICES	NON-STUDENT PART-TIME			9920	9920				19,000.00		19,000.00	19,000.00		
			1015630930	9	POSTAL SERVICES	STUDENT HELP			9930	9930				11,143.00		11,143.00	11,143.00		
			1015630930	9	POSTAL SERVICES	OVERTIME			9970	9970				500.00		500.00	500.00		
			1015630930	11	POSTAL SERVICES	SOCIAL SECURITY MATCHING			9940	9440				9,878.19			10,546.56	10,546.56	668.37
			1015630930	11	POSTAL SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660				11,492.34			14,698.55	14,698.55	3,206.21
			1015630930	11	POSTAL SERVICES	EMPLOYEE INSURANCE			9980	9880				21,793.92			24,605.28	24,605.28	2,811.36
1015	09	63	1015630930								5.00	180,439.45	116,748.00	30,643.00	49,850.39	197,241.39	16,801.94		
1015	09	63	1015630941	11	PROCUREMENT SERVICES	SOCIAL SECURITY MATCHING			9940	9440		4,986.27					(4,986.27)		
			1015630941	11	PROCUREMENT SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660				6,837.26				(6,837.26)	
			1015630941	11	PROCUREMENT SERVICES	EMPLOYEE INSURANCE			9980	9880				4,498.92				(4,498.92)	
1015	09	63	1015630941								16,322.45					(16,322.45)			
1015	09	63	1015630942	9	PROPERTY CONTROL	STUDENT HELP			9930	9930		10,105.00					(10,105.00)		
			1015630942	11	PROPERTY CONTROL	SOCIAL SECURITY MATCHING			9940	9440				5,578.32				(5,578.32)	
			1015630942	11	PROPERTY CONTROL	STATE EMPLOYEE RETIREMENT			9960	9660				7,602.70				(7,602.70)	
			1015630942	11	PROPERTY CONTROL	EMPLOYEE INSURANCE			9980	9880				8,786.76				(8,786.76)	
1015	09	63	1015630942								32,072.78					(32,072.78)			
1015	09	63	1015630945	9	PURCHASING	NON-STUDENT PART-TIME			9920	9920		920.00					(920.00)		
			1015630945	11	PURCHASING	SOCIAL SECURITY MATCHING			9940	9440				17,352.96				(17,352.96)	
			1015630945	11	PURCHASING	STATE EMPLOYEE RETIREMENT			9960	9660				24,135.32				(24,135.32)	
			1015630945	11	PURCHASING	EMPLOYEE INSURANCE			9980	9880				34,995.24				(34,995.24)	
1015	09	63	1015630945								77,403.52					(77,403.52)			
1015	09	63	1015630950	8	SAFETY AND TRANSPORTATION	DIRECTOR, SAFETY	SNAVELY J GARY		1345	P368	0.92	55,311.00	61,017.00			61,017.00	5,706.00		
			1015630950	8	SAFETY AND TRANSPORTATION	ASST DIR SAFETY	OVERFELT GREGORY D		1346	P369	1.00	38,760.00	39,535.00			39,535.00	775.00		
			1015630950	8	SAFETY AND TRANSPORTATION	ADMINISTRATIVE SECRETARY	CANTRELL DEANNA L		3525	P593	1.00	22,188.00	24,732.00			24,732.00	2,544.00		
			1015630950	8	SAFETY AND TRANSPORTATION	DISPATCHER	THOMAS JOSHUA F		5422	P372	1.00	17,052.00	18,156.00			18,156.00	1,104.00		
			1015630950	8	SAFETY AND TRANSPORTATION	DISPATCHER	JONES SANDRA L		5422	P374	1.00	18,624.00	20,772.00			20,772.00	2,148.00		
			1015630950	8	SAFETY AND TRANSPORTATION	DISPATCHER	GREENBANK TROY R		5422	P375	1.00	17,052.00	18,156.00			18,156.00	1,104.00		
			1015630950	8	SAFETY AND TRANSPORTATION	DISPATCHER	THARP BILLY D		5422	P376	1.00	18,624.00	20,772.00			20,772.00	2,148.00		
			1015630950	8	SAFETY AND TRANSPORTATION	PUBLIC SAFETY OFF, SHIFT	HOFMANN JR JOHN W		5424	P377	1.00	32,976.00	33,636.00			33,636.00	660.00		
			1015630950	8	SAFETY AND TRANSPORTATION	PUBLIC SAFETY OFF, SHIFT	KELLEY BRUCE L		5424	P379	1.00	32,976.00	33,636.00			33,636.00	660.00		
			1015630950	8	SAFETY AND TRANSPORTATION	PUBLIC SAFETY OFFICER	WOLLARD RICHARD L		5425	P381	1.00	21,276.00	23,676.00			23,676.00	2,400.00		
			1015630950	8	SAFETY AND TRANSPORTATION	PUBLIC SAFETY OFFICER	COWDEN DENNIS D		5425	P382	1.00	28,908.00	29,484.00			29,484.00	576.00		
			1015630950	8	SAFETY AND TRANSPORTATION	LOCKSMITH	SOLOMON RICHARD W		8880	P383	1.00	30,192.00	30,792.00			30,792.00	600.00		

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	63	1015630950	9	SAFETY AND TRANSPORTATION	NON-STUDENT PART-TIME			9920	9920		9,398.00		9,398.00		9,398.00	
			1015630950	9	SAFETY AND TRANSPORTATION	OVERTIME			9970	9970		7,560.00		7,560.00		7,560.00	
			1015630950	10	SAFETY AND TRANSPORTATION	SHIFT DIFFERENTIAL			9900	9100		2,662.44	6,365.00			6,365.00	3,702.56
			1015630950	10	SAFETY AND TRANSPORTATION	SUPERVISOR DIFFERENTIAL			9905	9105		360.00	360.00			360.00	
			1015630950	10	SAFETY AND TRANSPORTATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015630950	11	SAFETY AND TRANSPORTATION	SOCIAL SECURITY MATCHING			9940	9440		27,434.92			28,966.49	28,966.49	1,531.57
			1015630950	11	SAFETY AND TRANSPORTATION	STATE EMPLOYEE RETIREMENT			9960	9660		36,353.46			45,536.59	45,536.59	9,183.13
			1015630950	11	SAFETY AND TRANSPORTATION	EMPLOYEE INSURANCE			9980	9880		52,502.76			58,797.02	58,797.02	6,294.26
1015	09	63	1015630950								11.92	470,810.58	361,689.00	16,958.00	133,300.10	511,947.10	41,136.52
1015	09	63	1015630955	8	TELEPHONE SERVICES	TELECOMMUN SERV COORD	GERE DEBBIE J		1325	P384	1.00	37,454.00	50,749.00			50,749.00	13,295.00
			1015630955	8	TELEPHONE SERVICES	UNIVERSITY OPERATOR	GIBE SHERI LYNN		5031	P385	1.00	24,252.00	24,732.00			24,732.00	480.00
			1015630955	8	TELEPHONE SERVICES	TELECOMMUNICATION SYS ADM	COCKRUM ANGELA P		5035	P386	1.00	31,596.00	35,148.00			35,148.00	3,552.00
			1015630955	8	TELEPHONE SERVICES	TELECOMMUNICATIONS SPEC	KINDLE MICHAEL L		5045	P592	1.00	51,252.00	57,072.00			57,072.00	5,820.00
			1015630955	8	TELEPHONE SERVICES	TELECOMMUNICATIONS TECH -	SIKONSKI JOHN S		5046	P604	1.00	39,348.00	41,952.00			41,952.00	2,604.00
			1015630955	9	TELEPHONE SERVICES	GRADUATE ASSISTANT			2080	9980		7,880.00				7,880.00	(7,880.00)
			1015630955	9	TELEPHONE SERVICES	STUDENT HELP			9930	9930		25,039.30		33,238.00		33,238.00	8,198.70
			1015630955	9	TELEPHONE SERVICES	OVERTIME			9970	9970		1,500.00		1,500.00		1,500.00	
			1015630955	11	TELEPHONE SERVICES	SOCIAL SECURITY MATCHING			9940	9440		14,528.12			16,521.90	16,521.90	1,993.78
			1015630955	11	TELEPHONE SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		19,648.76			26,395.28	26,395.28	6,746.52
			1015630955	11	TELEPHONE SERVICES	EMPLOYEE INSURANCE			9980	9880		21,978.48			24,777.24	24,777.24	2,798.76
1015	09	63	1015630955								5.00	274,476.66	209,653.00	34,738.00	67,694.42	312,085.42	37,608.76
1015	09	63	1015630970	8	COMPUTER SERVICES	DIRECTOR COMPUTER SERVICE	MORRISSEY JEFF P		1530	P387	1.00	75,157.00	76,660.00			76,660.00	1,503.00
			1015630970	8	COMPUTER SERVICES	COORD MGMT INFO SYSTEMS	WILLIAMS FRANK LEE		1540	P388	1.00	62,118.00	63,360.00			63,360.00	1,242.00
			1015630970	8	COMPUTER SERVICES	CRD NETWORKING SERVICES	HARSEN MARK F		1560	P417	1.00	59,160.00	60,343.00			60,343.00	1,183.00
			1015630970	8	COMPUTER SERVICES	CRD OPERATIONS & SYSTEMS	DAY PATRICK H		1570	P415	1.00	59,160.00	60,343.00			60,343.00	1,183.00
			1015630970	8	COMPUTER SERVICES	COORDINATOR, USER SUPPORT	LISS DAVID M		1575	P390	1.00	55,496.00	56,606.00			56,606.00	1,110.00
			1015630970	8	COMPUTER SERVICES	ADMINISTRATIVE SECRETARY	MCGEE RAYMA L		3525	P391	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015630970	8	COMPUTER SERVICES	SENIOR COMPUTER OPERATOR	WHISENANT BRENDA K		5125	P392	1.00	36,012.00	36,732.00			36,732.00	720.00
			1015630970	8	COMPUTER SERVICES	MICROCOMPUTER SUPPORT ADM	ARENS JOSEPH A		5126	P397	1.00	41,124.00	43,800.00			43,800.00	2,676.00
			1015630970	8	COMPUTER SERVICES	COMPUTER OPERATOR	BENNETT YANCY F		5130	P393	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015630970	8	COMPUTER SERVICES	COMPUTER OPERATOR	SHIREY CHRISTINE D		5130	P394	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015630970	8	COMPUTER SERVICES	COMPUTER OPERATOR	NEDEM VERNA M		5130	P555	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015630970	8	COMPUTER SERVICES	LAB SUPPORT ADMINIS	FOX JR GUY A		5131	P403	1.00	46,908.00	47,844.00			47,844.00	936.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	POTOCHNIK ROBERT G		5134	P395	1.00	34,464.00	38,376.00			38,376.00	3,912.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	BENTON ALAN D		5134	P396	1.00	44,880.00	45,780.00			45,780.00	900.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	OREILLY PATRICK R		5134	P398	1.00	42,936.00	45,780.00			45,780.00	2,844.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	GRIFFITH NORMAN W		5134	P399	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	DUCCLOS ROGER J		5134	P400	1.00	39,348.00	43,800.00			43,800.00	4,452.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	BAILEY DORRELL CHRISTOPHE		5134	P401	1.00	34,464.00	38,376.00			38,376.00	3,912.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	REDMON EDWARD J		5134	P402	1.00	44,880.00	45,780.00			45,780.00	900.00
			1015630970	8	COMPUTER SERVICES	CENTRALIZED USER SUPP SPC	TINNEY ROBERT T		5134	P596	1.00	34,464.00	38,376.00			38,376.00	3,912.00
			1015630970	8	COMPUTER SERVICES	TECHNICAL TRAINER	DUDLEY LARRY L		5137	P567	1.00	39,348.00	41,952.00			41,952.00	2,604.00
			1015630970	8	COMPUTER SERVICES	WEB PROGRAMMER/ANAL	LIN SHAWN R		5139	P404	1.00	36,012.00	40,140.00			40,140.00	4,128.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	STANLEY MARIANNE E		5150	P405	1.00	41,124.00	43,800.00			43,800.00	2,676.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	MULLINS MARCHALAIN		5150	P406	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	HAMMAN BRADLEY C		5150	P407	1.00	41,124.00	43,800.00			43,800.00	2,676.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	CLARK SUZETTA		5150	P408	1.00	39,348.00	43,800.00			43,800.00	4,452.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	FLOSI MICHAEL D		5150	P409	1.00	39,348.00	43,800.00			43,800.00	4,452.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	MILLS L STEVE		5150	P410	1.00	44,880.00	47,844.00			47,844.00	2,964.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	ETH JOE P		5150	P411	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			1015630970	8	COMPUTER SERVICES	PROGRAMMER/ANALYST	MCCART PHILLIP A		5150	P412	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			1015630970	8	COMPUTER SERVICES	SENIOR PROGRAMMER/ANALYST	VAN SOMEREN THOMAS P		5160	P413	1.00	51,252.00	52,272.00			52,272.00	1,020.00
			1015630970	8	COMPUTER SERVICES	ENTERPRISE SYSTEMS ADMINI	DICKSON LYNN ELLIS		5162	P553	1.00	55,961.00	57,080.00			57,080.00	1,119.00
			1015630970	8	COMPUTER SERVICES	ISERIES SYSTEMS PROGRAMME	REES CHRISTOPHER E		5164	P420	1.00	49,044.00	52,272.00			52,272.00	3,228.00
			1015630970	8	COMPUTER SERVICES	ISERIES SYSTEMS PROGRAMME	PERCIVAL MICHAEL E		5164	P428	1.00	36,012.00	38,376.00			38,376.00	2,364.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS PROGRAMMER	STUPPY JOSHUA D		5165	P570	1.00	46,908.00	50,028.00			50,028.00	3,120.00
			1015630970	8	COMPUTER SERVICES	NETWORK ANALYST	HACKESON MICHAEL		5166	P389	1.00	36,012.00	40,140.00			40,140.00	4,128.00
			1015630970	8	COMPUTER SERVICES	NETWORK ANALYST	HACKESON DEBORAH A		5166	P559	1.00	53,556.00	54,624.00			54,624.00	1,068.00
			1015630970	8	COMPUTER SERVICES	NETWORK ANALYST	MORENET REIMBURSE		5166	P595		(40,000.00)					40,000.00
			1015630970	8	COMPUTER SERVICES	NETWORK ANALYST	SPALDING ROGER M		5166	P595	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			1015630970	8	COMPUTER SERVICES	NETWORK ANALYST	WITTKORN PHILIP D		5166	P598	1.00	42,936.00	47,844.00			47,844.00	4,908.00

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1015	09	63	1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	DICKEY KATHLEEN F		5170	P421	1.00	55,956.00	57,072.00			57,072.00	1,116.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	(REPL AMELANG)		5170	P422	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	SEEVER NATALIE M		5170	P424	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	SAMPSON LORETTA K		5170	P425	1.00	49,044.00	52,272.00			52,272.00	3,228.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	GOODEN STEPHANIE L		5170	P557	1.00	37,620.00	43,800.00			43,800.00	6,180.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	EDMOND BRIAN S		5170	P565	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015630970	8	COMPUTER SERVICES	SYSTEMS ANALYST	BETZ NATHAN		5170	P591	1.00	37,620.00	43,800.00			43,800.00	6,180.00
			1015630970	8	COMPUTER SERVICES	WINDOWS NT SYSTEMS PROG	PIERCY KEVIN L		5171	P416	1.00	49,044.00	54,624.00			54,624.00	5,580.00
			1015630970	8	COMPUTER SERVICES	WINDOWS NT SYSTEMS PROG	ADAMS DAVID R		5171	P418	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			1015630970	8	COMPUTER SERVICES	WINDOWS NT SYSTEMS PROG	NELLIS SCOTT A		5171	P554	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			1015630970	8	COMPUTER SERVICES	WINDOWS NT SYSTEMS PROG	BALDWIN MICHAEL E		5171	P566	1.00	46,908.00	52,272.00			52,272.00	5,364.00
			1015630970	8	COMPUTER SERVICES	DATABASE ANALYST	SNIDER STEPHEN G		5174	P414	1.00	37,620.00	41,952.00			41,952.00	4,332.00
			1015630970	8	COMPUTER SERVICES	ACAD SYSTEMS ANALYS	CLOUD KENNETH B		5175	P569	1.00	55,956.00	57,072.00			57,072.00	1,116.00
			1015630970	8	COMPUTER SERVICES	WORKFLOW SYSTEMS ANALYST	OGLESBY MARK A		5176	P429	1.00	55,956.00	57,072.00			57,072.00	1,116.00
			1015630970	8	COMPUTER SERVICES	SR SYSTEMS ANALYST	(REPL RICHERSON)		5180	P423	1.00	39,348.00	40,140.00			40,140.00	792.00
			1015630970	8	COMPUTER SERVICES	SENIOR SYSTEMS ANALYST	MCCOY THERESA A		5180	P427	1.00	58,488.00	59,652.00			59,652.00	1,164.00
			1015630970	8	COMPUTER SERVICES	WEB SYSTEMS ANALYST	ARNOLD ALBERT E		5186	P426	1.00	44,880.00	50,028.00			50,028.00	5,148.00
			1015630970	9	COMPUTER SERVICES	NON-STUDENT PART-TIME			9920	9920		1,000.00		1,000.00		1,000.00	
			1015630970	9	COMPUTER SERVICES	STUDENT HELP			9930	9930		126,721.40		126,721.40		126,721.40	
			1015630970	9	COMPUTER SERVICES	OVERTIME			9970	9970		5,784.00		5,784.00		5,784.00	
			1015630970	10	COMPUTER SERVICES	SHIFT DIFFERENTIAL			9900	9100		2,080.08	3,494.00			3,494.00	1,413.92
			1015630970	11	COMPUTER SERVICES	SOCIAL SECURITY MATCHING			9940	9440		193,737.61			201,701.22	201,701.22	7,963.61
			1015630970	11	COMPUTER SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		266,782.78			328,782.28	328,782.28	61,999.50
			1015630970	11	COMPUTER SERVICES	EMPLOYEE INSURANCE			9980	9880		240,226.97			278,003.52	278,003.52	37,776.55
1015	09	63	1015630970								56.00	3,238,064.84	2,611,458.00	133,505.40	808,487.02	3,553,450.42	315,385.58
1015	09	63	1015630975	8	INFORMATION SERVICES	TECH PROJECTS COORD	TAYLOR JAMES R		5115	P597	1.00	58,535.00	59,706.00			59,706.00	1,171.00
			1015630975	10	INFORMATION SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015630975	11	INFORMATION SERVICES	SOCIAL SECURITY MATCHING			9940	9440		8,177.17			4,613.41	4,613.41	(3,563.76)
			1015630975	11	INFORMATION SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		11,373.20			7,592.52	7,592.52	(3,780.68)
			1015630975	11	INFORMATION SERVICES	EMPLOYEE INSURANCE			9980	9880		8,904.60			4,998.48	4,998.48	(3,906.12)
1015	09	63	1015630975								1.00	87,589.97	60,306.00		17,204.41	77,510.41	(10,079.56)
1015	09	63	1015630976	8	WEB SERVICES (NEW)	DIR WEB SERVICES	NEW POSITION		5107	P690	1.00		58,000.00			58,000.00	58,000.00
			1015630976	8	WEB SERVICES (NEW)	WEB COORDINATOR	CLARK SARA M		5116	P560	1.00	47,756.00	48,711.00			48,711.00	955.00
			1015630976	11	WEB SERVICES (NEW)	SOCIAL SECURITY			9440	9440				8,163.39		8,163.39	8,163.39
			1015630976	11	WEB SERVICES (NEW)	MO STATE EMPLOYEE RETIREM			9660	9660				13,434.91		13,434.91	13,434.91
			1015630976	11	WEB SERVICES (NEW)	EMPLOYEE INSURANCE			9880	9880				9,956.64		9,956.64	9,956.64
1015	09	63	1015630976								2.00	47,756.00	106,711.00		31,554.94	138,265.94	90,509.94
1015	09	63	1015630977	9	WEB ACCESS PROJECT	GRADUATE ASSISTANT			2080	9980		7,879.00					(7,879.00)
			1015630977	9	WEB ACCESS PROJECT	STUDENT HELP			9930	9930		7,687.00					(7,687.00)
			1015630977	11	WEB ACCESS PROJECT	SOCIAL SECURITY			9440	9440		93.71					(93.71)
1015	09	63	1015630977									15,659.71					(15,659.71)
1015	09	63									101.92	5,658,038.76	4,389,078.00	289,289.40	1,398,998.74	6,077,366.14	419,327.38
1015	09	71	1015710901	8	PHYSICAL PLANT ADMINISTRATION	DIRECTOR PHYSICAL PLANT	ECKELS ROBERT T		1365	P432	1.00	80,465.00	82,074.00			82,074.00	1,609.00
			1015710901	8	PHYSICAL PLANT ADMINISTRATION	ADMINISTRATIVE SECRETARY	MOORE DEANA S		3525	P571	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015710901	9	PHYSICAL PLANT ADMINISTRATION	STUDENT HELP			9930	9930		9,604.50					(9,604.50)
			1015710901	11	PHYSICAL PLANT ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		7,802.52			7,938.40	7,938.40	135.88
			1015710901	11	PHYSICAL PLANT ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		10,703.95			13,064.63	13,064.63	2,360.68
			1015710901	11	PHYSICAL PLANT ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		8,921.16			9,990.60	9,990.60	1,069.44
1015	09	71	1015710901								2.00	136,949.13	103,770.00		30,993.63	134,763.63	(2,185.50)
1015	09	71	1015710905	8	CUSTODIAL	SUPT CUSTODIAL SERVICES	CLIMER RONNIE L		1390	P433	1.00	48,208.00	49,172.00			49,172.00	964.00
			1015710905	8	CUSTODIAL	ADMINISTRATIVE SECRETARY	SCOTT SUSAN L		3525	P458	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015710905	8	CUSTODIAL	CUSTODIAN APPRENTICE	MCFADDEN ROBERT C		8010	P446	1.00	15,588.00	16,620.00			16,620.00	1,032.00
			1015710905	8	CUSTODIAL	CUSTODIAN I	FALLS KAREN S		8020	P340	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015710905	8	CUSTODIAL	CUSTODIAN I	LANDERS RONALD JACK		8020	P371	1.00	22,188.00	24,732.00			24,732.00	2,544.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	71	1015710905	8	CUSTODIAL	CUSTODIAN I	HOLDT DON E		8020	P378	1.00	19,452.00	21,696.00		21,696.00	2,244.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BLAKE MICHAEL E		8020	P434	1.00	20,364.00	22,632.00		22,632.00	2,268.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	FINCH KEN J		8020	P435	1.00	23,208.00	25,848.00		25,848.00	2,640.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BROWN DANNY J		8020	P436	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	WEBB THOMAS B		8020	P437	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	(REPL BLEVINS)		8020	P438	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	WOLFE DEBRA LEA		8020	P439	1.00	15,588.00	17,388.00		17,388.00	1,800.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	DANIELS THOMAS D		8020	P440	1.00	20,364.00	22,632.00		22,632.00	2,268.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	HARTMAN BENNIE J		8020	P441	1.00	22,188.00	24,732.00		24,732.00	2,544.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BOSSING WILLIAM H		8020	P442	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SALLEE NEAL D		8020	P443	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BOYD PAUL D		8020	P444	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MORENO DONALD G		8020	P445	1.00	22,188.00	23,676.00		23,676.00	1,488.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	PATTON DEBORAH F		8020	P447	1.00	18,624.00	20,772.00		20,772.00	2,148.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	CRAWFORD JACK L		8020	P448	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BRESHEARS TAMMY S		8020	P449	1.00	19,452.00	20,772.00		20,772.00	1,320.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	UNDERWOOD STACEY J		8020	P450	1.00	17,796.00	19,836.00		19,836.00	2,040.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	POWELL LARRY A		8020	P451	1.00	21,276.00	22,632.00		22,632.00	1,356.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	STRADER RANDY J		8020	P452	1.00	17,796.00	19,836.00		19,836.00	2,040.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	KEUNEKE MARK ALLEN		8020	P453	1.00	17,052.00	18,996.00		18,996.00	1,944.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	LETTERMAN STEVIE J		8020	P454	1.00	20,364.00	22,632.00		22,632.00	2,268.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	FALLS II BERLIN D		8020	P455	1.00	24,252.00	25,848.00		25,848.00	1,596.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	FUNKHOUSER ROBIN L		8020	P456	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	HOLMAN BOBBIE R		8020	P457	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BOLLINGER JANET K		8020	P459	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SULLIVAN LARRY P		8020	P460	1.00	20,364.00	22,632.00		22,632.00	2,268.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BROWN KELLY C		8020	P461	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	THOMAS DAVEY J		8020	P462	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	HOLDT BETTY SUE		8020	P464	1.00	19,452.00	21,696.00		21,696.00	2,244.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	JOHNSON JANICE L		8020	P465	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	JOHNSON KENNETH L		8020	P466	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SCHMIDT BRIAN A		8020	P467	1.00	18,624.00	20,772.00		20,772.00	2,148.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	STRANGHOENER MICHAEL R		8020	P468	1.00	19,452.00	21,696.00		21,696.00	2,244.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	HOLMES DAVID W		8020	P469	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MEAD JUDITH C		8020	P470	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MORENO RONALD D		8020	P471	1.00	24,252.00	25,848.00		25,848.00	1,596.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BAUMGARTNER VERNON		8020	P472	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	GRIFFITH DEBORAH A		8020	P473	1.00	18,624.00	19,836.00		19,836.00	1,212.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	GLYNN TIMOTHY S		8020	P475	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	WOLLARD II RICK LEE		8020	P477	1.00	18,624.00	19,836.00		19,836.00	1,212.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MORENO SHERRY L		8020	P478	1.00	20,364.00	21,696.00		21,696.00	1,332.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BROWN SANDRA J		8020	P479	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	WEAVER LARRY R		8020	P482	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	ELLISON MARGARET ANN		8020	P484	1.00	17,796.00	18,996.00		18,996.00	1,200.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	CALICO DEAN A		8020	P486	1.00	18,624.00	20,772.00		20,772.00	2,148.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	DENNY ROBERT M		8020	P551	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SYLER CHRISTOPHER W		8020	P556	1.00	18,624.00	19,836.00		19,836.00	1,212.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	COOKSEY FLOYD ALAN		8020	P561	1.00	19,452.00	20,772.00		20,772.00	1,320.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SCHOVILLE TERESA L		8020	P562	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MONCRIEF KEITH A		8020	P563	1.00	22,188.00	23,676.00		23,676.00	1,488.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	RICHARDSON RONNA L		8020	P572	1.00	18,624.00	19,836.00		19,836.00	1,212.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	PARRACK BOB L		8020	P574	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	CASADA DEBRA K		8020	P575	1.00	19,452.00	21,696.00		21,696.00	2,244.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	ELLISON TYRONE K		8020	P576	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	MYHAN KENNETH W		8020	P577	1.00	21,276.00	23,676.00		23,676.00	2,400.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	HORNBUCKLE JERRY		8020	P578	1.00	17,796.00	18,996.00		18,996.00	1,200.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	SILVA BILLIE R		8020	P602	1.00	20,364.00	22,632.00		22,632.00	2,268.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	BROOKS RICHARD		8020	P603	1.00	19,452.00	21,696.00		21,696.00	2,244.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	LASWELL KEVIN M		8020	P606	1.00	17,796.00	19,836.00		19,836.00	2,040.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	CREWS COLIN R		8020	P607	1.00	25,344.00	25,848.00		25,848.00	504.00	
			1015710905	8	CUSTODIAL	CUSTODIAN I	COOK CINDY L		8020	P612	1.00	17,052.00	18,156.00		18,156.00	1,104.00	
			1015710905	8	CUSTODIAL	CUSTODIAL FOREMAN	THOMPSON BRIAN R		8025	P463	1.00	23,208.00	24,732.00		24,732.00	1,524.00	
			1015710905	8	CUSTODIAL	CUSTODIAL FOREMAN	SEAMAN ROBERT L		8025	P476	1.00	27,672.00	28,224.00		28,224.00	552.00	
			1015710905	8	CUSTODIAL	CUSTODIAL FOREMAN	TOTTEN LINDA A		8025	P480	1.00	27,672.00	28,224.00		28,224.00	552.00	
			1015710905	8	CUSTODIAL	CUSTODIAL FOREMAN	VANDERGRIFT RALPH J		8025	P481	1.00	27,672.00	28,224.00		28,224.00	552.00	



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	71	1015710905	8	CUSTODIAL	CUSTODIAL FOREMAN	JENSEN JR DONALD E		8025	P485	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015710905	8	CUSTODIAL	CUSTODIAL SUPERVISOR	KRAMER DENISE G		8035	P487	1.00	28,908.00	32,232.00			32,232.00	3,324.00
			1015710905	8	CUSTODIAL	CUSTODIAL SUPERVISOR	WILSON PETER M		8035	P488	1.00	31,596.00	32,232.00			32,232.00	636.00
			1015710905	8	CUSTODIAL	CUSTODIAL SUPERVISOR	ORTIZ FRANK		8035	P573	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015710905	8	CUSTODIAL	CUST ASST SUPERINTENDENT	HAYDEN DANIEL R		8045	P489	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015710905	9	CUSTODIAL	STUDENT HELP			9930	9930		15,000.00		15,000.00		15,000.00	
			1015710905	9	CUSTODIAL	OVERTIME			9970	9970		45,745.00		45,745.00		45,745.00	
			1015710905	10	CUSTODIAL	SHIFT DIFFERENTIAL			9900	9100		25,686.24	62,400.00			62,400.00	36,713.76
			1015710905	10	CUSTODIAL	SUPERVISOR DIFFERENTIAL			9905	9105		200.00	200.00			200.00	
			1015710905	10	CUSTODIAL	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015710905	11	CUSTODIAL	SOCIAL SECURITY MATCHING			9940	9440		135,060.00			143,790.51	143,790.51	8,730.51
			1015710905	11	CUSTODIAL	STATE EMPLOYEE RETIREMENT			9960	9660		182,749.10			230,610.19	230,610.19	47,861.09
			1015710905	11	CUSTODIAL	EMPLOYEE INSURANCE			9980	9880		327,074.76			369,107.40	369,107.40	42,032.64
1015	09	71	1015710905								75.00	2,399,027.10	1,831,696.00	60,745.00	743,508.10	2,635,949.10	236,922.00
1015	09	71	1015710910	8	GROUNDS	SUPPORT SVCS SPVSR	NEW POSITION				PNEV	1.00		18,288.00		18,288.00	18,288.00
			1015710910	8	GROUNDS	MAINT SUPERVISOR	(REPL BALEK)		1394	P490	1.00	49,270.00	32,000.00			32,000.00	(17,270.00)
			1015710910	8	GROUNDS	GROUNDSKEEPER	CLARK JAMES M		8410	P493	1.00	26,484.00	27,012.00			27,012.00	528.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	RHEA JASON M		8410	P495	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	PHIPPS STEVE D		8410	P497	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	CHAMBERS JEFFERY D		8410	P498	1.00	21,276.00	22,632.00			22,632.00	1,356.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	UNDERHILL NANCY BETH		8410	P499	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	BRINEGAR BOBBY W		8410	P501	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	RAINEY MICHAEL L		8410	P580	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015710910	8	GROUNDS	GROUNDSKEEPER	HENRY JEFF ALLEN		8410	P581	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015710910	8	GROUNDS	GROUNDSKEEPER/ARBORIST	DEVAULT GUY R		8412	P496	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015710910	8	GROUNDS	GROUNDSKEEPER/ARBORIST	STRODTMAN CHRIS E		8412	P500	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015710910	8	GROUNDS	GROUNDS AUXILIARY FOREMAN	MURPHY JR RICHARD T		8414	P502	1.00	26,484.00	29,484.00			29,484.00	3,000.00
			1015710910	8	GROUNDS	GROUNDS FOREMAN	HENRY LESLIE R		8416	P494	1.00	30,192.00	30,792.00			30,792.00	600.00
			1015710910	8	GROUNDS	GROUNDS FOREMAN	HYDE WILLIAM ROSS		8416	P582	1.00	28,908.00	30,792.00			30,792.00	1,884.00
			1015710910	8	GROUNDS	GROUNDS FOREMAN	SPRIGGS CHARLES L		8416	P586	1.00	30,192.00	30,792.00			30,792.00	600.00
			1015710910	8	GROUNDS	GROUNDS EQUIPMENT MECH	LANPHER LARRY A		8430	P503	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015710910	9	GROUNDS	NON-STUDENT PART-TIME			9920	9920		79,960.00		79,960.00		79,960.00	
			1015710910	9	GROUNDS	STUDENT HELP			9930	9930		25,300.00		25,300.00		25,300.00	
			1015710910	9	GROUNDS	OVERTIME			9970	9970		12,000.00		12,000.00		12,000.00	
			1015710910	10	GROUNDS	OUT OF GRADE DIFFERENTIAL			9910	9110		7,200.00	7,200.00			7,200.00	
			1015710910	11	GROUNDS	SOCIAL SECURITY MATCHING			9940	9440		38,492.30			41,356.55	41,356.55	2,864.25
			1015710910	11	GROUNDS	STATE EMPLOYEE RETIREMENT			9960	9660		43,362.05			56,022.89	56,022.89	12,660.84
			1015710910	11	GROUNDS	EMPLOYEE INSURANCE			9980	9880		67,707.90			83,727.12	83,727.12	16,019.22
1015	09	71	1015710910								17.00	683,628.25	444,980.00	117,260.00	181,106.56	743,346.56	59,718.31
1015	09	71	1015710920	8	MECHANICAL	SUPT BLDG & EQUIP MAINT	HENSON CARLOS R		1385	P504	1.00	52,480.00	53,530.00			53,530.00	1,050.00
			1015710920	8	MECHANICAL	ADMINISTRATIVE SECRETARY	MITCHELL BENJAMIN N		3525	P505	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015710920	8	MECHANICAL	STORES CLERK - MECHANICAL	CAPON ANTHONY A		5550	P506	1.00	26,484.00	27,012.00			27,012.00	528.00
			1015710920	8	MECHANICAL	STORES MANAGER MECHANICAL	BANKS JERALD		5555	P526	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			1015710920	8	MECHANICAL	MAINTENANCE CARPENTER	SLAVENS WILLIAM J		8710	P507	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015710920	8	MECHANICAL	MAINTENANCE CARPENTER	REIMER ANTHONY R		8710	P509	1.00	26,484.00	28,224.00			28,224.00	1,740.00
			1015710920	8	MECHANICAL	MAINTENANCE CARPENTER	THOMAS WILLIAM R		8710	P510	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015710920	8	MECHANICAL	MAINTENANCE CARPENTER	FRANCKA JACOB J		8710	P511	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015710920	8	MECHANICAL	MAINTENANCE CARPENT	BLACK TROY D		8710	P512	1.00	30,192.00	33,636.00			33,636.00	3,444.00
			1015710920	8	MECHANICAL	LEAD CARPENTER	CALL LARRY J		8712	P508	1.00	34,464.00	35,148.00			35,148.00	684.00
			1015710920	8	MECHANICAL	MAINTENANCE ELECTRICIAN	MICHAELIS DANIAL E		8720	P514	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	MAINTENANCE ELECTRICIAN	PARKER SAMUEL H		8720	P515	1.00	32,976.00	36,732.00			36,732.00	3,756.00
			1015710920	8	MECHANICAL	MAINTENANCE ELECTRICIAN	STEPHENS JOHN P		8720	P516	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	MAINTENANCE ELECTRICIAN	MCGAULEY LARRY J		8720	P584	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	HVAC MECHANIC	STADLER CRAIG R		8725	P517	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	HVAC MECHANIC	PERRYMAN MICHAEL J		8725	P518	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	HVAC MECHANIC	MASSEY MICHAEL W		8725	P519	1.00	34,464.00	36,732.00			36,732.00	2,268.00
			1015710920	8	MECHANICAL	HVAC MECHANIC	GLADDEN MONTE D		8725	P583	1.00	32,976.00	36,732.00			36,732.00	3,756.00
			1015710920	8	MECHANICAL	HVAC MECHANIC	HOFFMEYER JOSEPH B		8725	P609	1.00	28,908.00	33,636.00			33,636.00	4,728.00
			1015710920	8	MECHANICAL	HVAC MECHANIC II	NICHOLS PHILLIP H		8726	P520	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	PERKINS GARY D		8730	P521	1.00	31,596.00	33,636.00			33,636.00	2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	LEE WILLIAM JAMES		8730	P522	1.00	31,596.00	33,636.00			33,636.00	2,040.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	71	1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	MEISTER KIRK N		8730	P523	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	SANDERS ALLEN R		8730	P524	1.00	27,672.00	29,484.00		29,484.00		1,812.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	DAVIS LYNN L		8730	P525	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	RAYMAN DAVID W		8730	P527	1.00	30,192.00	32,232.00		32,232.00		2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	DUDLEY PAUL D		8730	P528	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	FLETCHER GLENN W		8730	P529	1.00	27,672.00	30,792.00		30,792.00		3,120.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	SKINNER KEVIN C		8730	P564	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	MAINT GENERAL MECHANIC	FRANKLIN RALPH A		8730	P585	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	MAINTENANCE GENERAL MECHA	BROWN SHERRY L		8730	P608	1.00	27,672.00	29,484.00		29,484.00		1,812.00
			1015710920	8	MECHANICAL	MAINTENANCE GENERAL MECHA	MORRIS WILLIAM M		8730	P610	1.00	26,484.00	29,484.00		29,484.00		3,000.00
			1015710920	8	MECHANICAL	STRUCTURAL FOREMAN	CIESIELSKI STEPHEN R		8733	P513	1.00	30,192.00	35,148.00		35,148.00		4,956.00
			1015710920	8	MECHANICAL	INSTRUMENT CONTROL MECHAN	RUZICKA FRANCIS X		8736	P530	1.00	37,620.00	40,140.00		40,140.00		2,520.00
			1015710920	8	MECHANICAL	MAINTENANCE PAINTER	(REPL CAMPBELL)		8750	P533	1.00	22,188.00	23,676.00		23,676.00		1,488.00
			1015710920	8	MECHANICAL	MAINTENANCE PAINTER	VIETS PAUL D		8750	P588	1.00	26,484.00	29,484.00		29,484.00		3,000.00
			1015710920	8	MECHANICAL	LEAD PAINTER	BAILEY JOHN J		8755	P531	1.00	32,976.00	33,636.00		33,636.00		660.00
			1015710920	8	MECHANICAL	JOURNEYMAN PLUMBER	RANDOLPH PAUL D		8771	P534	1.00	28,908.00	33,636.00		33,636.00		4,728.00
			1015710920	8	MECHANICAL	MECHANICAL MAINT HELPER	LEWIS KAREN A		8780	P535	1.00	21,276.00	22,632.00		22,632.00		1,356.00
			1015710920	8	MECHANICAL	MECHANICAL MAINT HELPER	ELLER JAMES E		8780	P536	1.00	23,208.00	25,848.00		25,848.00		2,640.00
			1015710920	8	MECHANICAL	BOILER FIREMAN	ACKERMANN BILL M		8820	P537	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	BOILER FIREMAN	ROHLMAN JOE W		8820	P538	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	BOILER FIREMAN	BOATWELL THOMAS B		8820	P539	1.00	27,672.00	29,484.00		29,484.00		1,812.00
			1015710920	8	MECHANICAL	BOILER FIREMAN	SWITZER JEFFREY G		8820	P540	1.00	31,596.00	33,636.00		33,636.00		2,040.00
			1015710920	8	MECHANICAL	BOILER ROOM FOREMAN	DEATHERAGE DANIEL E		8830	P541	1.00	39,348.00	43,800.00		43,800.00		4,452.00
			1015710920	8	MECHANICAL	MECH/ELECT MAINT FOREMAN	COOK RANDALL S		8860	P542	1.00	42,936.00	47,844.00		47,844.00		4,908.00
			1015710920	9	MECHANICAL	NON-STUDENT PART-TIME			9920	9920		4,654.00		4,654.00		4,654.00	
			1015710920	9	MECHANICAL	STUDENT HELP			9930	9930		13,358.40		13,358.40		13,358.40	
			1015710920	9	MECHANICAL	OVERTIME			9970	9970		30,000.00		30,000.00		30,000.00	
			1015710920	10	MECHANICAL	SHIFT DIFFERENTIAL			9900	9100		2,142.48	3,869.00		3,869.00		1,726.52
			1015710920	11	MECHANICAL	SOCIAL SECURITY MATCHING			9940	9440		112,890.15			120,893.70	120,893.70	8,003.55
			1015710920	11	MECHANICAL	STATE EMPLOYEE RETIREMENT			9960	9660		153,119.71			194,354.00	194,354.00	41,234.29
			1015710920	11	MECHANICAL	EMPLOYEE INSURANCE			9980	9880		201,462.48			227,167.56	227,167.56	25,705.08
1015	09	71	1015710920								46.00	1,948,055.22	1,543,719.00	48,012.40	542,415.26	2,134,146.66	186,091.44
1015	09	71	1015710925	8	DESIGN AND CONSTRUCTION	SUPERVISOR, DESIGN&CONSTR	SAMPSON DOUGLAS H		1370	P543	1.00	66,031.00	72,352.00		72,352.00		6,321.00
			1015710925	8	DESIGN AND CONSTRUCTION	PROJECT MGR-ENGINEER II	KIELHOFNER ROBERT B		1371	P546	1.00	60,895.00	67,113.00		67,113.00		6,218.00
			1015710925	8	DESIGN AND CONSTRUCTION	DES&CONSTR CONTRACTS ADM	MCGEE EMILY A		1375	P544	1.00	37,454.00	38,203.00		38,203.00		749.00
			1015710925	8	DESIGN AND CONSTRUCTION	PROJECT MANAGER	BOATRIGHT KENNETH A		1378	P545	1.00	57,149.00	58,292.00		58,292.00		1,143.00
			1015710925	8	DESIGN AND CONSTRUCTION	ASST PROJECT MANAGER	BASSEN KRISTA K		1380	P547	1.00	32,252.00	32,897.00		32,897.00		645.00
			1015710925	8	DESIGN AND CONSTRUCTION	PROJECT MGR-ARCHITECT I	ROWLAND TERRY		1381	P594	1.00	50,023.00	51,023.00		51,023.00		1,000.00
			1015710925	8	DESIGN AND CONSTRUCTION	PROJECT MGR-ARCHITECT II	EMERIC BRUCE G		1382	P548	1.00	51,000.00	52,020.00		52,020.00		1,020.00
			1015710925	8	DESIGN AND CONSTRUCTION	ADMINISTRATIVE SECRETARY	CAMERON KAREN J		3525	P549	1.00	17,052.00	18,996.00		18,996.00		1,944.00
			1015710925	9	DESIGN AND CONSTRUCTION	NON-STUDENT PART-TIME			9920	9920		3,375.20		3,375.20		3,375.20	
			1015710925	9	DESIGN AND CONSTRUCTION	STUDENT HELP			9930	9930		4,637.00		4,637.00		4,637.00	
			1015710925	11	DESIGN AND CONSTRUCTION	SOCIAL SECURITY MATCHING			9940	9440		28,799.31			30,213.18	30,213.18	1,413.87
			1015710925	11	DESIGN AND CONSTRUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		39,624.81			49,213.76	49,213.76	9,588.95
			1015710925	11	DESIGN AND CONSTRUCTION	EMPLOYEE INSURANCE			9980	9880		35,466.96			39,801.24	39,801.24	4,334.28
1015	09	71	1015710925								8.00	483,759.28	390,896.00	8,012.20	119,228.18	518,136.38	34,377.10
1015	09	71	1015710930	8	WORK MANAGEMENT CENTER	WORK CONTROL COORDINATOR	WOODRING DONALD G		1389	P550	1.00	51,045.00	52,066.00		52,066.00		1,021.00
			1015710930	8	WORK MANAGEMENT CENTER	SENIOR ADMIN CLERK	HAYES FRANCES C		3035	P599	1.00	20,364.00	21,696.00		21,696.00		1,332.00
			1015710930	9	WORK MANAGEMENT CENTER	STUDENT HELP			9930	9930		14,771.00		14,771.00		14,771.00	
			1015710930	9	WORK MANAGEMENT CENTER	OVERTIME			9970	9970		200.00		200.00		200.00	
			1015710930	11	WORK MANAGEMENT CENTER	SOCIAL SECURITY MATCHING			9940	9440		5,636.12			5,821.94	5,821.94	185.82
			1015710930	11	WORK MANAGEMENT CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		7,589.82			9,286.62	9,286.62	1,696.80
			1015710930	11	WORK MANAGEMENT CENTER	EMPLOYEE INSURANCE			9980	9880		8,800.80			9,892.80	9,892.80	1,092.00
1015	09	71	1015710930								2.00	108,406.74	73,762.00	14,971.00	25,001.36	113,734.36	5,327.62
1015	09	71	1015710940	8	MOUNTAIN GROVE PHYSICAL PLANT	CUSTODIAN I	MOSIER ROBERT J		8020	P579	1.00	17,796.00	19,836.00		19,836.00		2,040.00
			1015710940	8	MOUNTAIN GROVE PHYSICAL PLANT	PHYSICAL PL FOREMAN,MTG	MATTHEWS MICHAEL D		8732	P587	1.00	36,012.00	41,952.00		41,952.00		5,940.00
			1015710940	9	MOUNTAIN GROVE PHYSICAL PLANT	NON-STUDENT PART-TIME			9920	9920		1,420.00		1,420.00		1,420.00	
			1015710940	9	MOUNTAIN GROVE PHYSICAL PLANT	OVERTIME			9970	9970		1,065.00		1,065.00		1,065.00	
			1015710940	10	MOUNTAIN GROVE PHYSICAL PLANT	SHIFT DIFFERENTIAL			9900	9100		416.04	624.00		624.00		207.96

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	09	71	1015710940	10	MOUNTAIN GROVE PHYSICAL PLANT	SUPPLEMENTAL COMP			9975	9175		2,000.00	2,000.00			2,000.00	
			1015710940	11	MOUNTAIN GROVE PHYSICAL PLANT	SOCIAL SECURITY			9440	9440		4,496.52			5,117.62	5,117.62	621.10
			1015710940	11	MOUNTAIN GROVE PHYSICAL PLANT	MO STATE EMPLOYEE RETIREM			9660	9660		5,989.56			8,109.46	8,109.46	2,119.90
			1015710940	11	MOUNTAIN GROVE PHYSICAL PLANT	EMPLOYEE INSURANCE			9880	9880		8,739.84			9,867.72	9,867.72	1,127.88
1015	09	71	1015710940								2.00	77,934.96	64,412.00	2,485.00	23,094.80	89,991.80	12,056.84
1015	09	71									152.00	5,837,760.68	4,453,235.00	251,485.60	1,665,347.89	6,370,068.49	532,307.81
1015	09										253.92	11,495,799.44	8,842,313.00	540,775.00	3,064,346.63	12,447,434.63	951,635.19

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	10	62	1015621005	8	BURSARS OFFICE	BURSAR	WILLSON DOUGLAS B		1510	P616	1.00	55,692.00	56,806.00			56,806.00	1,114.00
			1015621005	8	BURSARS OFFICE	ADMINISTRATIVE SECRETARY	KENNEY PHYLLIS ANN		3525	P617	1.00	17,052.00	22,632.00			22,632.00	5,580.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	BENTON KIMBERLY S		4415	P618	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015621005	8	BURSARS OFFICE	SR CASHIER	(REPL POSEY)		4415	P619	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	RUSSELL TERRY L		4415	P620	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	MILLER SHIRLEY		4415	P621	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	TRANTHAM REBECCA S		4415	P622	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	WALLACE MARGARET F		4415	P623	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015621005	8	BURSARS OFFICE	SENIOR CASHIER	GLEGHORN ROBERT		4415	P656	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015621005	8	BURSARS OFFICE	HEAD CASHIER	LONG SHARON L		4430	P655	1.00	31,596.00	35,148.00			35,148.00	3,552.00
			1015621005	8	BURSARS OFFICE	BRANCH MANAGER	(REPL HARMAN)		4431	P624	1.00	25,344.00	27,012.00			27,012.00	1,668.00
			1015621005	9	BURSARS OFFICE	GRADUATE ASSISTANT			2080	9980		6,304.00		6,690.00		6,690.00	386.00
			1015621005	9	BURSARS OFFICE	STUDENT HELP			9930	9930		2,500.00		2,500.00		2,500.00	
			1015621005	10	BURSARS OFFICE	OUT OF GRADE DIFFERENTIAL			9110	9910			600.00			600.00	600.00
			1015621005	11	BURSARS OFFICE	SOCIAL SECURITY MATCHING			9940	9440		23,173.90			23,749.43	23,749.43	575.53
			1015621005	11	BURSARS OFFICE	STATE EMPLOYEE RETIREMENT			9960	9660		32,183.38			38,952.65	38,952.65	6,769.27
			1015621005	11	BURSARS OFFICE	EMPLOYEE INSURANCE			9980	9880		48,114.72			54,231.84	54,231.84	6,117.12
1015	10	62	1015621005								11.00	397,648.00	309,994.00	9,190.00	116,933.92	436,117.92	38,469.92
1015	10	62	1015621010	8	FINANCIAL SERVICES	ASSOC VP FINANCE CFO	KAY DOUGLAS KENT		1010	P625	1.00	96,900.00	98,838.00			98,838.00	1,938.00
			1015621010	8	FINANCIAL SERVICES	CONTROLLER	HAYES NILA B		1505	P626	1.00	74,103.00	75,585.00			75,585.00	1,482.00
			1015621010	8	FINANCIAL SERVICES	DIR ACCOUNTING & BUDGETIN	LEWIS JANICE K		1516	P627	1.00	72,420.00	78,764.00			78,764.00	6,344.00
			1015621010	8	FINANCIAL SERVICES	FINANCIAL SYST PROCESS AN	MORRISSEY PAMELA L		1525	P658	1.00	59,364.00	60,551.00			60,551.00	1,187.00
			1015621010	8	FINANCIAL SERVICES	ADMINISTRATIVE SECRETARY	WATKINS DORIS A		3525	P653	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015621010	8	FINANCIAL SERVICES	EXECUTIVE ASSISTANT TO TH	KIME KAROLYN R		3544	P630	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015621010	8	FINANCIAL SERVICES	SR ACCOUNTING CLERK	O'QUINN SARAH F		4015	P629	1.00	22,188.00	23,676.00			23,676.00	1,488.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	LEVAN NORMA S		4015	P631	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	HARRIS MARCEDA W		4015	P632	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	JOHNSON GINA R		4015	P633	1.00	26,484.00	28,224.00			28,224.00	1,740.00
			1015621010	8	FINANCIAL SERVICES	SR ACCOUNTING CLERK	MORRIS MARGARET SUE		4015	P635	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	SPINABELLA JULIE C		4015	P637	1.00	20,364.00	21,696.00			21,696.00	1,332.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	SINGLETON DOROTHY L		4015	P638	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	RABY CAROL A		4015	P639	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	SHIRLEY DEBORAH A		4015	P640	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	FLANDERS CAROL L		4015	P641	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	SOULE BEVERLY KAY		4015	P642	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	LIMP CAROL J		4015	P643	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTING CLERK	COLE LINDA KAY		4015	P654	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015621010	8	FINANCIAL SERVICES	PAYROLL SPECIALIST	LAPEL CHRISTINA M		4030	P634	1.00	32,844.00	33,501.00			33,501.00	657.00
			1015621010	8	FINANCIAL SERVICES	CREDIT MANAGER	BARE SARAH M		4035	P644	1.00	42,330.00	43,177.00			43,177.00	847.00
			1015621010	8	FINANCIAL SERVICES	COLLECTOR	COPELAND NANCY A		4036	P645	1.00	33,150.00	33,813.00			33,813.00	663.00
			1015621010	8	FINANCIAL SERVICES	GRANTS & CONTRACTS ACCOUN	SCHULL CYNTHIA S		4045	P646	1.00	38,488.00	39,258.00			39,258.00	770.00
			1015621010	8	FINANCIAL SERVICES	GRANTS & CONTRACTS ACCOUN	NEW POSITION		4045	P664	1.00	35,000.00	35,700.00			35,700.00	700.00
			1015621010	8	FINANCIAL SERVICES	ACCOUNTANT	MITCHELL SHIRLEY A		4050	P650	1.00	31,314.00	31,940.00			31,940.00	626.00
			1015621010	8	FINANCIAL SERVICES	BUDGET ANALYST	(REPL PURVIS)		4053	P628	1.00	35,000.00	35,700.00			35,700.00	700.00
			1015621010	8	FINANCIAL SERVICES	SENIOR ACCOUNTANT	MATTCHEN SALLY G		4055	P659	1.00	36,618.00	37,350.00			37,350.00	732.00
			1015621010	8	FINANCIAL SERVICES	SR GRANTS & CONTRACTS ACC	BROOKS LORA A		4056	P647	1.00	40,494.00	41,304.00			41,304.00	810.00
			1015621010	8	FINANCIAL SERVICES	SR BUDGET ANALYST	MCGOWND SUZANNE L		4058	P662	1.00	36,567.00	42,806.00			42,806.00	6,239.00
			1015621010	8	FINANCIAL SERVICES	ACCOUNTING MANAGER	HAYDEN ROBERTA D		4060	P648	1.00	54,162.00	55,245.00			55,245.00	1,083.00
			1015621010	8	FINANCIAL SERVICES	ACCOUNTING MANAGER	HANSON JON D		4060	P649	1.00	53,703.00	54,777.00			54,777.00	1,074.00
			1015621010	8	FINANCIAL SERVICES	ACCOUNTING MANAGER	MYERS NANCY G		4060	P652	1.00	42,687.00	43,541.00			43,541.00	854.00
			1015621010	8	FINANCIAL SERVICES	PAYROLL MANAGER	TINSLEY JOYCELYN S		4445	P651	1.00	52,530.00	53,581.00			53,581.00	1,051.00
			1015621010	9	FINANCIAL SERVICES	GRADUATE ASSISTANT			2080	9980		23,639.00		25,086.00		25,086.00	1,447.00
			1015621010	9	FINANCIAL SERVICES	NON-STUDENT PART-TIME			9920	9920		14,480.00		26,400.00		26,400.00	11,920.00
			1015621010	9	FINANCIAL SERVICES	STUDENT HELP			9930	9930		8,888.00		8,888.00		8,888.00	
			1015621010	10	FINANCIAL SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		1,800.00	1,800.00			1,800.00	
			1015621010	10	FINANCIAL SERVICES	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00			6,000.00	
			1015621010	11	FINANCIAL SERVICES	SOCIAL SECURITY MATCHING			9940	9440		96,757.83			99,196.33	99,196.33	2,438.50
			1015621010	11	FINANCIAL SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		133,638.45			160,623.96	160,623.96	26,985.51
			1015621010	11	FINANCIAL SERVICES	EMPLOYEE INSURANCE			9980	9880		145,390.92			163,443.36	163,443.36	18,052.44
1015	10	62	1015621010								33.00	1,647,000.20	1,275,807.00	60,374.00	423,263.65	1,759,444.65	112,444.45
1015	10	62									44.00	2,044,648.20	1,585,801.00	69,564.00	540,197.57	2,195,562.57	150,914.37

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	10	63	1015631042	8	PROPERTY CONTROL	CRD PROPERTY CONTROL	TEALE DUANE R		1426	P359	1.00	44,277.00	45,163.00			45,163.00	886.00
			1015631042	8	PROPERTY CONTROL	WAREHOUSE & DELIVERY CLK	HENDERSHOTT DENNIS J		5509	P336	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			1015631042	8	PROPERTY CONTROL	WAREHOUSE & DELIVERY CLK	HERD BOBBY G		5509	P337	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015631042	8	PROPERTY CONTROL	WAREHOUSE & DELIVERY CLER	CROWE HARLAN L		5509	P532	1.00	23,208.00	24,732.00			24,732.00	1,524.00
			1015631042	8	PROPERTY CONTROL	SHIPPING & RECEIVING MGR	SHORT GARY		5513	P338	1.00	26,484.00	29,484.00			29,484.00	3,000.00
			1015631042	8	PROPERTY CONTROL	PROPERTY CONTROL SPEC	EGAN MICHAEL E		5516	P360	1.00	26,484.00	28,224.00			28,224.00	1,740.00
			1015631042	9	PROPERTY CONTROL	STUDENT HELP			9930	9930				20,471.00		20,471.00	20,471.00
			1015631042	11	PROPERTY CONTROL	SOCIAL SECURITY			9440	9440					13,555.14	13,555.14	13,555.14
			1015631042	11	PROPERTY CONTROL	MO STATE EMPLOYEE RETIREM			9660	9660					21,934.65	21,934.65	21,934.65
			1015631042	11	PROPERTY CONTROL	EMPLOYEE INSURANCE			9880	9880					29,584.32	29,584.32	29,584.32
1015	10	63	1015631042								6.00	164,421.00	174,223.00	20,471.00	65,074.11	259,768.11	95,347.11
1015	10	63	1015631045	8	PURCHASING	DIRECTOR OF PROCUREMENT	LANNING BRENDA K		1350	P358	1.00	64,260.00	65,545.00			65,545.00	1,285.00
			1015631045	8	PURCHASING	BUYER	JOHNS PAULA R		1410	P361	1.00	38,190.00	38,954.00			38,954.00	764.00
			1015631045	8	PURCHASING	BUYER	FINKE JASON L		1410	P362	1.00	33,543.00	34,214.00			34,214.00	671.00
			1015631045	8	PURCHASING	SENIOR BUYER	YURCHAK DAVID J		1415	P363	1.00	45,900.00	46,818.00			46,818.00	918.00
			1015631045	8	PURCHASING	SR. ADMINISTRATIVE CLERK	MORRISSEY SARAH I		3035	P364	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015631045	8	PURCHASING	SR. ADMINISTRATIVE CLERK	BROOKS SYLVIA A		3035	P558	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015631045	8	PURCHASING	PURCHASING TECHNICIAN	KEUNEKE STACI D		4810	P366	1.00	22,188.00	23,676.00			23,676.00	1,488.00
			1015631045	8	PURCHASING	SR PURCHASING TECHNICIAN	NEW POSITION		4811	P365	1.00	25,344.00	27,012.00			27,012.00	1,668.00
			1015631045	8	PURCHASING	SR PURCHASING TECHNICIAN	HANSEN LADONNA S		4811	P365	1.00	25,344.00	27,012.00			27,012.00	1,668.00
			1015631045	8	PURCHASING	SR PURCHASING TECHNICIAN	WHITESSELL CHERYL L		4811	P367	1.00	27,672.00	29,484.00			29,484.00	1,812.00
			1015631045	11	PURCHASING	SOCIAL SECURITY			9440	9440					25,823.26	25,823.26	25,823.26
			1015631045	11	PURCHASING	MO STATE EMPLOYEE RETIREM			9660	9660					42,498.63	42,498.63	42,498.63
			1015631045	11	PURCHASING	EMPLOYEE INSURANCE			9880	9880					49,412.52	49,412.52	49,412.52
1015	10	63	1015631045								10.00	324,837.00	337,559.00		117,734.41	455,293.41	130,456.41
1015	10	63	1015631050	8	ZIP CARD	DIR ZIP CARD OPERATIONS	NORTHROP DONALD WENDELL		1305	P660	1.00	47,940.00	48,899.00			48,899.00	959.00
			1015631050	8	ZIP CARD	SR. ADMINISTRATIVE CLERK	MILLER KATHY J		3035	P657	1.00	17,796.00	19,836.00			19,836.00	2,040.00
			1015631050	8	ZIP CARD	SENIOR ACCOUNTING CLERK	EPPELRY STACEY L		4015	P661	1.00	24,252.00	27,012.00			27,012.00	2,760.00
			1015631050	9	ZIP CARD	STUDENT HELP			9930	9930		10,000.00		10,000.00	10,000.00		
			1015631050	9	ZIP CARD	OVERTIME			9970	9970		850.00		850.00	850.00		
			1015631050	10	ZIP CARD	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015631050	11	ZIP CARD	SOCIAL SECURITY			9440	9440		7,188.56			7,592.40	7,592.40	403.84
			1015631050	11	ZIP CARD	MO STATE EMPLOYEE RETIREM			9660	9660		9,625.78			12,054.54	12,054.54	2,428.76
			1015631050	11	ZIP CARD	EMPLOYEE INSURANCE			9880	9880		13,146.36			14,806.92	14,806.92	1,660.56
1015	10	63	1015631050								3.00	131,998.70	96,947.00	10,850.00	34,453.86	142,250.86	10,252.16
1015	10	63									19.00	621,256.70	608,729.00	31,321.00	217,262.38	857,312.38	236,055.68
1015	10	99	1015991010	10	RETIREMENT INCENTIVE	SUPPLEMENTAL COMP			9975	9175		315,519.00					(315,519.00)
			1015991010	11	RETIREMENT INCENTIVE	MO STATE EMPLOYEE RETIREM			9660	9660		33,571.22					(33,571.22)
			1015991010	11	RETIREMENT INCENTIVE	SOCIAL SECURITY MATCHING			9940	9440		24,137.20					(24,137.20)
1015	10	99	1015991010									373,227.42					(373,227.42)
1015	10	99										373,227.42					(373,227.42)
1015	10										63.00	3,039,132.32	2,194,530.00	100,885.00	757,459.95	3,052,874.95	13,742.63



## **STUDENT AFFAIRS**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	13	51	1015511305	STUDENT AFFAIRS ADMINISTRATION	251,420.32	321,565.47	295,955.26	215,148.46	3,000.00	3,000.00		1,000.00	2,000.00	300.00	70,706.80		800.00	
			1015511310	STUDENT LIFE & DEVELOPMENT	178,098.31	183,473.14	220,360.16	185,118.01	2,000.00	7,422.00	642.00	2,500.00			22,678.15			
			1015511312	STUDENT DEVELOPMENT	141,781.09	147,846.75	161,234.38	154,681.38	2,000.00	3,458.00		500.00				441.00	154.00	
			1015511315	STUDENT ACADEMIC SUPPORT SERV	21,645.93	34,779.43	37,504.02	32,564.02	1,000.00	740.00					3,000.00		200.00	
			1015511320	VETERANS SERVICES	48,498.92	49,801.54	52,652.72	46,952.72		5,500.00		200.00						
			1015511330	DISABILITY SUPPORT SERVICES	112,503.00	138,453.07	148,264.56	142,764.56	1,000.00	4,000.00	500.00							
1015	13	51			753,947.57	875,919.40	915,971.10	777,229.15	9,000.00	24,120.00	1,142.00	4,200.00	2,000.00	300.00	96,384.95	441.00	1,154.00	
1015	13	52	1015521315	INTRAMURALS - RECREATION SPORT	114,676.82	131,612.12	145,837.55	134,561.55	1,000.00	4,500.00	500.00	1,700.00	750.00		550.00	276.00	2,000.00	
			1015521340	STUDENT GOVERNMENT ASSOC	22,965.77	21,677.99												
1015	13	52			137,642.59	153,290.11	145,837.55	134,561.55	1,000.00	4,500.00	500.00	1,700.00	750.00		550.00	276.00	2,000.00	
1015	13	53	1015531305	CAREER PLANNING & PLACEMENT	496,336.23	556,111.12	582,539.04	531,078.04	3,312.00	32,843.00	1,500.00	5,000.00	350.00	125.00	7,081.00	250.00	1,000.00	
			1015531310	COUNSELING CENTER	308,713.62	333,709.32	331,214.15	317,626.15	1,000.00	7,248.00					5,340.00			
			1015531315	ORIENTATION	286,817.03	312,570.60	314,117.58	186,320.58		21,757.00		88,000.00		18,040.00				
			1015531350	RETENTION	44,040.04	46,082.05	7,865.00		1,000.00	2,478.00					1,387.00		3,000.00	
1015	13	53			1,135,906.92	1,248,473.09	1,235,735.77	1,035,024.77	5,312.00	64,326.00	1,500.00	93,000.00	350.00	18,165.00	13,808.00	250.00	4,000.00	
1015	13	54	1015541305	COOP ED-LEGISLATIVE INTERNS	58,789.42	47,040.00	47,040.00		235.00						46,805.00			
			1015541315	FINANCIAL AID	983,606.70	1,124,980.86	1,146,427.26	991,427.26	7,000.00	100,000.00	27,800.00	4,000.00	200.00	1,500.00	2,500.00	2,000.00	10,000.00	
			1015541320	SCHOLARSHIP OPERATIONS	1,344.25													
			1015541325	STUDENT EMPLOYMENT SERVICE	137,522.28	150,486.97	161,673.46	150,156.46	250.00	9,067.00	2,200.00							
1015	13	54			1,181,262.65	1,322,507.83	1,355,140.72	1,141,583.72	7,485.00	109,067.00	30,000.00	4,000.00	200.00	1,500.00	49,305.00	2,000.00	10,000.00	
1015	13	57	1015571305	ENROLLMENT SERVICES	204,905.73	240,680.48	225,546.81	197,646.81	4,000.00	19,000.00	400.00	400.00		100.00	2,000.00		2,000.00	
			1015571307	ADMISSIONS OPERATIONS	315,786.92	344,378.85	367,439.50	337,439.50	1,500.00	24,000.00	400.00	100.00					4,000.00	
			1015571310	UNDERGRADUATE RECRUITMENT	794,126.13	823,987.23	886,447.82	540,447.82	45,000.00	280,000.00	1,000.00	11,000.00	1,000.00	750.00	5,000.00	250.00	2,000.00	
			1015571313	AFRICAN AMERICAN HERITAGE MO	21,597.73	15,000.00	15,000.00		3,000.00	4,000.00		6,000.00	1,000.00	1,000.00				
			1015571315	INTERNATIONAL STUDENT PROGRAM	268,666.73	271,374.83	296,556.25	219,776.25	16,269.00	52,011.00		500.00			6,500.00	1,500.00		
			1015571320	MULTI-CULTURAL STUDENT RECRUIT	108,789.68	144,407.81	159,914.20	128,865.20	8,100.00	17,949.00		3,000.00					2,000.00	
			1015571325	RECORDS & REGISTRATION	588,409.97	705,886.00	783,355.88	617,705.88	3,500.00	145,000.00	10,000.00	300.00	200.00	450.00	200.00	1,000.00	5,000.00	
1015	13	57			2,302,282.89	2,545,715.20	2,734,260.46	2,041,881.46	81,369.00	541,960.00	11,800.00	21,300.00	2,200.00	2,300.00	13,700.00	2,750.00	15,000.00	
1015	13	80	1015801305	FRESHMEN ACADEMIC SCHOLARSHIPS	1,753,250.00	1,840,750.00	1,578,500.00								1,578,500.00			
			1015801320	ACHIEVEMENT MATCHING SCHOLARSH	63,344.00	74,000.00	79,180.00								79,180.00			
			1015801322	CONTINUE THE TRADITION SCHOLARSH	138,847.50	152,460.00	153,233.00								153,233.00			
			1015801323	FRESHMAN ACHIEVEMENT	312,799.00	351,625.00	381,000.00								381,000.00			
			1015801325	JUNIOR COLLEGE SCHOLARSHIPS	150,500.00	147,000.00	114,948.00								114,948.00			
			1015801328	MIDWEST CONSORTIUM	148,000.00	199,000.00	256,739.00								256,739.00			
			1015801330	MULTI-CULTURED STUDENT SCHOLAR	537,913.00	651,256.00	757,200.00								757,200.00			
			1015801335	NATIONAL MERIT FINALISTS SCHSP	10,500.00	27,000.00	27,000.00								27,000.00			
			1015801345	OUT-OF-STATE FEE WAIVERS-A & L	112,106.00	110,567.00	118,307.00								118,307.00			
			1015801346	OUT-OF-STATE FEE WAIVERS-AGRI		11,412.00	12,211.00								12,211.00			
			1015801347	PERKINS LOAN CONTRIBUTIONS	15,029.00	13,800.00	13,800.00								13,800.00			
			1015801348	OUT-OF-STATE FEE WAIVERS-SAP	91,788.80	81,622.00	87,336.00								87,336.00			
			1015801349	OUT-OF-STATE FEE WAIVER-ACAD	363,125.00	432,250.00	414,151.00								414,151.00			
			1015801351	UNIVERSITY SCHOLARSHIPS			200,000.00								200,000.00			
			1015801355	PRESIDENTIAL SCHOLARSHIPS	1,554,465.00	1,731,912.00	1,661,243.00								1,661,243.00			
			1015801360	REGENTS - UPPERCLASS	2,782,763.10	3,148,592.00	3,528,115.00								3,528,115.00			
			1015801361	REGENTS - FRESHMAN	1,556,541.00	1,630,704.00	1,761,182.00								1,761,182.00			
			1015801362	REGENTS - MISCELLANEOUS	125,312.00	152,250.00	162,908.00								162,908.00			
			1015801365	SENIOR CITIZENS FEE WAIVERS	33,332.70	30,000.00	30,000.00								30,000.00			
			1015801370	MATCHING EXEMPTION GRANTS	55,056.60	135,000.00	135,000.00								135,000.00			
			1015801380	STUDENT GOVERNMENT SCHOLARSHIP	58,338.00	60,000.00	60,000.00								60,000.00			
			1015801385	SUPERINTENDENT'S SCHOLARSHIPS	260,500.00	267,000.00	256,000.00								256,000.00			
			1015801390	TEACHER EDUCATION SCHOLARSHIP	43,000.00	46,000.00	46,000.00								46,000.00			
			1015801393	TRANSFER ACADEMIC SCHOLARSHIP	304,600.40	399,000.00	355,500.00								355,500.00			
			1015801398	WORKSTUDY CONTRIBUTIONS	167,999.41	167,841.36	167,841.36	167,841.36										
1015	13	80			10,639,110.51	11,861,041.36	12,357,394.36	167,841.36							12,189,553.00			
1015	13				16,150,153.13	18,006,946.99	18,744,339.96	5,298,122.01	104,166.00	743,973.00	44,942.00	124,200.00	5,500.00	22,265.00	12,363,300.95	5,717.00	32,154.00	



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	13	51	1015511305	8	STUDENT AFFAIRS ADMINISTRATION	VICE PRES STUDENT AFFAIRS	ARIPOLI DON A		0075	P696	1.00	107,032.00	109,173.00			109,173.00	2,141.00
			1015511305	8	STUDENT AFFAIRS ADMINISTRATION	ASST TO VICE PRESIDENT,SA	POS ELIMINATED FY05		1805	P697		56,548.00					(56,548.00)
			1015511305	8	STUDENT AFFAIRS ADMINISTRATION	EXECUTIVE ASSISTANT TO TH	CHANA MARILYN K		3544	P699	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015511305	9	STUDENT AFFAIRS ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		1,600.00		8,600.00		8,600.00	7,000.00
			1015511305	9	STUDENT AFFAIRS ADMINISTRATION	STUDENT HELP			9930	9930		15,000.00		15,000.00		15,000.00	
			1015511305	10	STUDENT AFFAIRS ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	2,400.00			2,400.00	1,800.00
			1015511305	10	STUDENT AFFAIRS ADMINISTRATION	SUPPLEMENTAL COMP			9975	9175			6,000.00			6,000.00	6,000.00
			1015511305	11	STUDENT AFFAIRS ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		13,017.10			11,203.05	11,203.05	(1,814.05)
			1015511305	11	STUDENT AFFAIRS ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		19,352.97			19,037.21	19,037.21	(315.76)
			1015511305	11	STUDENT AFFAIRS ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		12,273.48			10,099.20	10,099.20	(2,174.28)
1015	13	51	1015511305								2.00	258,399.55	151,209.00	23,600.00	40,339.46	215,148.46	(43,251.09)
1015	13	51	1015511310	8	STUDENT LIFE & DEVELOPMENT	DEAN OF STUDENTS	DOMAN EARLE F		1819	P700	0.97	76,131.00	82,601.00			82,601.00	6,470.00
			1015511310	8	STUDENT LIFE & DEVELOPMENT	ADMINISTRATIVE SECRETARY	MILTON JANET M		3525	P702	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015511310	8	STUDENT LIFE & DEVELOPMENT	ADMINISTRATIVE SECRETARY	VARNEY JUNE C		3525	P704	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015511310	9	STUDENT LIFE & DEVELOPMENT	GRADUATE ASSISTANT			2080	9980		8,400.00		8,739.00		8,739.00	339.00
			1015511310	10	STUDENT LIFE & DEVELOPMENT	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015511310	10	STUDENT LIFE & DEVELOPMENT	SUPPLEMENTAL COMP			9975	9175		1,200.00	1,200.00			1,200.00	
			1015511310	11	STUDENT LIFE & DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		9,612.12			10,300.52	10,300.52	688.40
			1015511310	11	STUDENT LIFE & DEVELOPMENT	STATE EMPLOYEE RETIREMENT			9960	9660		13,228.80			16,785.60	16,785.60	3,556.80
			1015511310	11	STUDENT LIFE & DEVELOPMENT	EMPLOYEE INSURANCE			9980	9880		13,137.24			14,767.89	14,767.89	1,630.65
1015	13	51	1015511310								2.97	169,529.16	134,525.00	8,739.00	41,854.01	185,118.01	15,588.85
1015	13	51	1015511312	8	STUDENT DEVELOPMENT	COORD STUDENT JUDICIAL	GREVILLIUS STEPHANIE		1823	P804	1.00	31,212.00	38,013.00			38,013.00	6,801.00
			1015511312	8	STUDENT DEVELOPMENT	ASST DEAN STUD&DIR ST JUD	JUNGERS MICHAEL J		1825	P701	1.00	50,340.00	53,234.00			53,234.00	2,894.00
			1015511312	8	STUDENT DEVELOPMENT	ADMINISTRATIVE SECRETARY	PLANK TERRY C		3525	P731	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015511312	9	STUDENT DEVELOPMENT	GRADUATE ASSISTANT			2080	9980		6,304.00		6,559.00		6,559.00	255.00
			1015511312	10	STUDENT DEVELOPMENT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015511312	11	STUDENT DEVELOPMENT	MO STATE EMPLOYEE RETIREM			9660	9660		10,956.20			13,955.12	13,955.12	2,998.92
			1015511312	11	STUDENT DEVELOPMENT	EMPLOYEE INSURANCE			9880	9880		13,177.44			14,837.76	14,837.76	1,660.32
			1015511312	11	STUDENT DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		7,884.11			8,486.50	8,486.50	602.39
1015	13	51	1015511312								3.00	137,525.75	110,843.00	6,559.00	37,279.38	154,681.38	17,155.63
1015	13	51	1015511315	8	STUDENT ACADEMIC SUPPORT SERV	ADMINISTRATIVE SECRETARY	HAHN ALISON H		3525	P706	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015511315	10	STUDENT ACADEMIC SUPPORT SERV	SUPPLEMENTAL COMP			9975	9175		4,000.00	4,000.00			4,000.00	
			1015511315	11	STUDENT ACADEMIC SUPPORT SERV	SOCIAL SECURITY MATCHING			9940	9440		1,648.42			1,759.19	1,759.19	110.77
			1015511315	11	STUDENT ACADEMIC SUPPORT SERV	STATE EMPLOYEE RETIREMENT			9960	9660		2,292.69			2,895.19	2,895.19	602.50
			1015511315	11	STUDENT ACADEMIC SUPPORT SERV	EMPLOYEE INSURANCE			9980	9880		4,350.36			4,913.64	4,913.64	563.28
1015	13	51	1015511315								1.00	29,343.47	22,996.00		9,568.02	32,564.02	3,220.55
1015	13	51	1015511320	8	VETERANS SERVICES	VETERANS PROGRAM ADMINIST	PHILLIPS FRANCES F		2052	P707	1.00	31,596.00	33,152.00			33,152.00	1,556.00
			1015511320	9	VETERANS SERVICES	OVERTIME			9970	9970		2,000.00		2,000.00		2,000.00	
			1015511320	11	VETERANS SERVICES	SOCIAL SECURITY MATCHING			9940	9440		2,570.09			2,689.13	2,689.13	119.04
			1015511320	11	VETERANS SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		3,361.81			4,173.83	4,173.83	812.02
			1015511320	11	VETERANS SERVICES	EMPLOYEE INSURANCE			9980	9880		4,379.64			4,937.76	4,937.76	558.12
1015	13	51	1015511320								1.00	43,907.54	33,152.00	2,000.00	11,800.72	46,952.72	3,045.18
1015	13	51	1015511330	8	DISABILITY SUPPORT SERVICES	DIR DISABILITY SUPPORT SE	STAEGER-WILSON KATHERYNE		1815	P708	1.00	36,414.00	40,189.00			40,189.00	3,775.00
			1015511330	8	DISABILITY SUPPORT SERVICES	COORDINATOR OF DEAF SERVI	HAYNES TABITHA J		1816	P698	0.75	25,848.00	27,549.00			27,549.00	1,701.00
			1015511330	9	DISABILITY SUPPORT SERVICES	GRADUATE ASSISTANT			2080	9980		17,335.00		18,036.00		18,036.00	701.00
			1015511330	9	DISABILITY SUPPORT SERVICES	NON-STUDENT PART-TIME			9920	9920		19,779.81		19,780.00		19,780.00	0.19
			1015511330	9	DISABILITY SUPPORT SERVICES	STUDENT HELP			9930	9930		13,175.70		13,176.00		13,176.00	0.30
			1015511330	11	DISABILITY SUPPORT SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		6,594.98			8,528.20	8,528.20	1,933.22
			1015511330	11	DISABILITY SUPPORT SERVICES	EMPLOYEE INSURANCE			9880	9880		7,665.00			8,645.76	8,645.76	980.76
			1015511330	11	DISABILITY SUPPORT SERVICES	SOCIAL SECURITY MATCHING			9940	9440		6,419.58			6,860.60	6,860.60	441.02
1015	13	51	1015511330								1.75	133,232.07	67,738.00	50,992.00	24,034.56	142,764.56	9,532.49
1015	13	51									11.72	771,937.54	520,463.00	91,890.00	164,876.15	777,229.15	5,291.61

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	13	52	1015521315	8	INTRAMURALS - RECREATION SPORT	DIRECTOR CAMPUS RECREATIO	BARNETT CYNTHIA L		1941	P710	0.80	31,162.00	36,535.00			36,535.00	5,373.00
			1015521315	8	INTRAMURALS - RECREATION SPORT	CRD INTRAMURAL SPORTS	(REPL BUKIEWICZ)		1942	P711	1.00	32,000.00	32,000.00			32,000.00	
			1015521315	9	INTRAMURALS - RECREATION SPORT	GRADUATE ASSISTANT			2080	9980		19,167.00		19,941.00		19,941.00	774.00
			1015521315	9	INTRAMURALS - RECREATION SPORT	STUDENT HELP			9930	9930		22,333.25		22,333.00		22,333.00	(0.25)
			1015521315	10	INTRAMURALS - RECREATION SPORT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015521315	11	INTRAMURALS - RECREATION SPORT	SOCIAL SECURITY MATCHING			9940	9440		4,840.05		5,557.92		5,557.92	717.87
			1015521315	11	INTRAMURALS - RECREATION SPORT	STATE EMPLOYEE RETIREMENT			9960	9660		6,358.66		8,704.09		8,704.09	2,345.43
			1015521315	11	INTRAMURALS - RECREATION SPORT	EMPLOYEE INSURANCE			9980	9880		7,875.24		8,890.54		8,890.54	1,015.30
1015	13	52	1015521315								1.80	124,336.20	69,135.00	42,274.00	23,152.55	134,561.55	10,225.35
1015	13	52	1015521340	9	STUDENT GOVERNMENT ASSOC	STUDENT HELP		9930	9930		13,175.84						(13,175.84)
			1015521340	11	STUDENT GOVERNMENT ASSOC	SOCIAL SECURITY MATCHING		9940	9440		146.15						(146.15)
1015	13	52	1015521340									13,321.99					(13,321.99)
1015	13	52									1.80	137,658.19	69,135.00	42,274.00	23,152.55	134,561.55	(3,096.64)
1015	13	53	1015531305	8	CAREER PLANNING & PLACEMENT	DIR CAREER CENTER	HUNTER II JACK M		1886	P712	1.00	56,694.00	59,868.00			59,868.00	3,174.00
			1015531305	8	CAREER PLANNING & PLACEMENT	CRD CAREER CENTER	WIELAND MARJORIE A		1888	P714	1.00	29,580.00	32,941.00			32,941.00	3,361.00
			1015531305	8	CAREER PLANNING & PLACEMENT	CRD CAREER CENTER	SCOTT CRYSTAL L		1888	P727	1.00	29,580.00	32,941.00			32,941.00	3,361.00
			1015531305	8	CAREER PLANNING & PLACEMENT	CRD CAREER CENTER	COPELAND CLINTON D		1888	P728	1.00	31,378.00	33,693.00			33,693.00	2,315.00
			1015531305	8	CAREER PLANNING & PLACEMENT	CRD CAREER CENTER	FERGUSON SUZANN A		1888	P730	1.00	31,357.00	33,684.00			33,684.00	2,327.00
			1015531305	8	CAREER PLANNING & PLACEMENT	COMMUNICATIONS CRD CAREER	TURNER VALERIE KIDD		1890	P713	1.00	31,077.00	33,567.00			33,567.00	2,490.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ASST DIR CAREER CENTER	ROWE SALLY ANN		1891	P729	1.00	37,537.00	43,149.00			43,149.00	5,612.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ADMINISTRATIVE CLERK	PILGRIM SARAH J		3025	P716	0.75	23,208.00	23,676.00			23,676.00	468.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ADMINISTRATIVE CLERK	ELDERS VICKI L		3025	P717	1.00	15,588.00	17,388.00			17,388.00	1,800.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ADMIN SECRETARY	EATON JANELLE		3525	P715	1.00	17,796.00	19,836.00			19,836.00	2,040.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ADMINISTRATIVE SECRETARY	TALLEY DONNA GAYLE		3525	P718	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015531305	8	CAREER PLANNING & PLACEMENT	ADMINISTRATIVE SECRETARY	LUCAS KIMBERLY A		3525	P732	1.00	18,624.00	19,836.00			19,836.00	1,212.00
			1015531305	9	CAREER PLANNING & PLACEMENT	GRADUATE ASSISTANT			2080	9980		25,215.00		26,233.00		26,233.00	1,018.00
			1015531305	9	CAREER PLANNING & PLACEMENT	STUDENT HELP			9930	9930		2,206.60		2,207.00		2,207.00	0.40
			1015531305	11	CAREER PLANNING & PLACEMENT	SOCIAL SECURITY MATCHING			9940	9440		27,512.91		28,260.80		28,260.80	747.89
			1015531305	11	CAREER PLANNING & PLACEMENT	STATE EMPLOYEE RETIREMENT			9960	9660		38,194.67		46,423.68		46,423.68	8,229.01
			1015531305	11	CAREER PLANNING & PLACEMENT	EMPLOYEE INSURANCE			9980	9880		52,548.60		59,218.56		59,218.56	6,669.96
1015	13	53	1015531305								11.75	485,148.78	368,735.00	28,440.00	133,903.04	531,078.04	45,929.26
1015	13	53	1015531310	8	COUNSELING CENTER	DIR COUNSELING & TESTING	GREINER DOUGLAS E		1030	P722	1.00	48,097.00	55,932.00			55,932.00	7,835.00
			1015531310	8	COUNSELING CENTER	MENTAL HEALTH CLINICIAN	TINDLE TAMMY L		2045	P719	1.00	33,660.00	39,037.00			39,037.00	5,377.00
			1015531310	8	COUNSELING CENTER	MENTAL HEALTH CLINICIAN	PERNO ROBERTA I		2045	P720	0.75	22,617.60	25,225.00			25,225.00	2,607.40
			1015531310	8	COUNSELING CENTER	MENTAL HEALTH CLINICIAN	ORZEK ANN M		2045	P721	1.00	48,024.00	50,673.00			50,673.00	2,649.00
			1015531310	8	COUNSELING CENTER	ADMINISTRATIVE CLERK	(REPL PLANK)		3025	P723	1.00	15,588.00	15,900.00			15,900.00	312.00
			1015531310	8	COUNSELING CENTER	ADMINISTRATIVE SECRETARY	LANE DINAH J		3525	P724	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015531310	9	COUNSELING CENTER	GRADUATE ASSISTANT			2080	9980		31,519.00		32,792.00		32,792.00	1,273.00
			1015531310	10	COUNSELING CENTER	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015531310	11	COUNSELING CENTER	SOCIAL SECURITY MATCHING			9940	9440		16,854.89		16,346.06		16,346.06	(508.83)
			1015531310	11	COUNSELING CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		23,395.63		26,843.74		26,843.74	3,448.11
			1015531310	11	COUNSELING CENTER	EMPLOYEE INSURANCE			9980	9880		28,467.76		28,429.35		28,429.35	(38.41)
1015	13	53	1015531310								5.75	294,167.88	213,215.00	32,792.00	71,619.15	317,626.15	23,458.27
1015	13	53	1015531315	8	ORIENTATION	SOAR COORDINATOR	(REPL VANVELSOR)		1947	P725	1.00	33,000.00	33,000.00			33,000.00	
			1015531315	9	ORIENTATION	GRADUATE ASSISTANT		2080	9980		3,152.00		3,279.00		3,279.00	127.00	
			1015531315	9	ORIENTATION	STUDENT HELP		9930	9930		115,497.40		115,497.00		115,497.00	(0.40)	
			1015531315	10	ORIENTATION	SUPPLEMENTAL COMP		9975	9175		18,000.00	18,000.00			18,000.00		
			1015531315	11	ORIENTATION	SOCIAL SECURITY MATCHING		9940	9440		5,194.37		5,186.16		5,186.16	(8.21)	
			1015531315	11	ORIENTATION	STATE EMPLOYEE RETIREMENT		9960	9660		5,437.99		6,420.90		6,420.90	982.91	
			1015531315	11	ORIENTATION	EMPLOYEE INSURANCE		9980	9880		4,382.88		4,937.52		4,937.52	554.64	
1015	13	53	1015531315								1.00	184,664.64	51,000.00	118,776.00	16,544.58	186,320.58	1,655.94
1015	13	53	1015531350	8	RETENTION	COORDINATOR OF RETENTION	POS ELIMINATED FY05		1835	P726		28,611.00					(28,611.00)
			1015531350	11	RETENTION	SOCIAL SECURITY MATCHING		9940	9440		2,188.74					(2,188.74)	
			1015531350	11	RETENTION	STATE EMPLOYEE RETIREMENT		9960	9660		3,044.21					(3,044.21)	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	13	53	1015531350	11	RETENTION	EMPLOYEE INSURANCE			9980	9880		4,373.40					(4,373.40)
1015	13	53	1015531350									38,217.35					(38,217.35)
1015	13	53									18.50	1,002,198.65	632,950.00	180,008.00	222,066.77	1,035,024.77	32,826.12
1015	13	54	1015541315	8	FINANCIAL AID	DIRECTOR FINANCIAL AID	(REPL HAMILTON)		1850	P733	1.00	67,626.00	66,000.00			66,000.00	(1,626.00)
			1015541315	8	FINANCIAL AID	ASST DIR FINANCIAL AID	KING DAVID G		1860	P734	1.00	46,818.00	47,754.00			47,754.00	936.00
			1015541315	8	FINANCIAL AID	ASST DIR FINANCIAL AID	MATTOCKS VICKI SUE		1860	P737	1.00	43,687.00	44,561.00			44,561.00	874.00
			1015541315	8	FINANCIAL AID	ASST DIR FINANCIAL AID	HOLT RHONDA MICHELLE		1860	P738	1.00	32,640.00	42,524.00			42,524.00	9,884.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID COORDINATOR	TURRELL DOROTHY M		1865	P739	1.00	34,098.00	34,830.00			34,830.00	732.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID COUNSELOR	WARD REBECCA B		1870	P735	1.00	28,133.00	30,664.00			30,664.00	2,531.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID COUNSELOR	CLAUSSEN PATTY A		1870	P736	1.00	29,461.00	31,219.00			31,219.00	1,758.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID COUNSELOR	MARSHALL SHONNA M		1870	P740	1.00	27,050.00	30,211.00			30,211.00	3,161.00
			1015541315	8	FINANCIAL AID	SCHOLARSHIP COORDINATOR	TRUSSELL JAIMIE E		1875	P741	1.00	32,130.00	34,008.00			34,008.00	1,878.00
			1015541315	8	FINANCIAL AID	ADMINISTRATIVE CLERK	REALLOCATED FY05		3025	P744		16,296.00					(16,296.00)
			1015541315	8	FINANCIAL AID	SR. ADMINISTRATIVE CLERK	BIRKES SHERYL L		3035	P709	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			1015541315	8	FINANCIAL AID	SR ADMINISTRATIVE CLERK	COBB REBECCA N		3035	P747	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			1015541315	8	FINANCIAL AID	SR ADMINISTRATIVE CLERK	WILLIAMSON MONICA		3035	P748	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015541315	8	FINANCIAL AID	SR. ADMINISTRATIVE CLERK	BRINKLOW ELAINE M		3035	P749	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015541315	8	FINANCIAL AID	SR. ADMINISTRATIVE CLERK	DEARING KATHRYN F		3035	P752	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015541315	8	FINANCIAL AID	ADMINISTRATIVE SECRETARY	BARNES KELLY S		3525	P754	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			1015541315	8	FINANCIAL AID	INFORMATION SPC-FINANCIAL	FOSTER KIMBERLY RAE		3531	P743	1.00	19,452.00	20,772.00			20,772.00	1,320.00
			1015541315	8	FINANCIAL AID	INFORMATION SPC-FINANCIAL	EDDY GLENDA JOYCE		3531	P745	1.00	19,452.00	20,772.00			20,772.00	1,320.00
			1015541315	8	FINANCIAL AID	INFORMATION SPC-FINANCIAL	(REPL STONE)		3531	P746	1.00	18,624.00	18,996.00			18,996.00	372.00
			1015541315	8	FINANCIAL AID	INFORMATION SPC SUPV-FIN	MILLER HARRIET J		3532	P753	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID TECHNICIAN	PRICE CAROLYN F		3550	P750	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015541315	8	FINANCIAL AID	FINANCIAL AID TECHNICIAN	SEALE JOYCE E		3550	P751	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015541315	8	FINANCIAL AID	SR ACCOUNTING CLERK	DECKARD SHELLY K		4015	P742	1.00	21,276.00	24,732.00			24,732.00	3,456.00
			1015541315	8	FINANCIAL AID	SENIOR ACCOUNTING CLERK	NICHOLS LINDA A		4015	P755	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015541315	9	FINANCIAL AID	GRADUATE ASSISTANT			2080	9980		23,639.00		16,557.00		16,557.00	(7,082.00)
			1015541315	9	FINANCIAL AID	NON-STUDENT PART-TIME			9920	9920		9,000.00				12,200.00	3,200.00
			1015541315	9	FINANCIAL AID	STUDENT HELP			9930	9930		7,030.00		7,030.00		7,030.00	
			1015541315	9	FINANCIAL AID	OVERTIME			9970	9970		3,000.00		3,000.00		3,000.00	
			1015541315	10	FINANCIAL AID	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015541315	11	FINANCIAL AID	SOCIAL SECURITY MATCHING			9940	9440		52,637.33			54,568.23	54,568.23	1,930.90
			1015541315	11	FINANCIAL AID	STATE EMPLOYEE RETIREMENT			9960	9660		71,790.01			87,734.43	87,734.43	15,944.42
			1015541315	11	FINANCIAL AID	EMPLOYEE INSURANCE			9980	9880		105,006.48			113,478.60	113,478.60	8,472.12
1015	13	54	1015541315								23.00	944,921.82	696,859.00	38,787.00	255,781.26	991,427.26	46,505.44
1015	13	54	1015541325	8	STUDENT EMPLOYMENT SERVICE	STUDENT EMPLOYMENT COUNSE	GARTLAND KIMBERLY A		1110	P762	0.60	13,023.00	13,283.00			13,283.00	260.00
			1015541325	8	STUDENT EMPLOYMENT SERVICE	STUDENT EMPLOYMENT COORD	BARB MARY A		1841	P756	1.00	32,558.00	34,186.00			34,186.00	1,628.00
			1015541325	8	STUDENT EMPLOYMENT SERVICE	FINANCIAL AID TECHNICIAN	MACDONALD SHAUNA M		3550	P758	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015541325	8	STUDENT EMPLOYMENT SERVICE	SENIOR ACCOUNTING CLERK	LEWIS BETTY LOU		4015	P757	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015541325	9	STUDENT EMPLOYMENT SERVICE	GRADUATE ASSISTANT			2080	9980		15,760.00		16,397.00		16,397.00	637.00
			1015541325	10	STUDENT EMPLOYMENT SERVICE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015541325	11	STUDENT EMPLOYMENT SERVICE	SOCIAL SECURITY MATCHING			9940	9440		7,014.34			7,403.56	7,403.56	389.22
			1015541325	11	STUDENT EMPLOYMENT SERVICE	STATE EMPLOYEE RETIREMENT			9960	9660		9,668.55			12,079.95	12,079.95	2,411.40
			1015541325	11	STUDENT EMPLOYMENT SERVICE	EMPLOYEE INSURANCE			9980	9880		15,057.04			17,726.95	17,726.95	2,669.91
1015	13	54	1015541325								3.60	138,296.93	96,549.00	16,397.00	37,210.46	150,156.46	11,859.53
1015	13	54									26.60	1,083,218.75	793,408.00	55,184.00	292,991.72	1,141,583.72	58,364.97
1015	13	57	1015571305	8	ENROLLMENT SERVICES	ASST VP ENROLLMENT MGT &	SIMPSON DONALD E		1201	P759	1.00	78,543.00	84,194.00			84,194.00	5,651.00
			1015571305	8	ENROLLMENT SERVICES	CRD OF WEB AND DATA SUPPO	HORNBERGER ROBERT S		1228	P760	1.00	40,800.00	42,636.00			42,636.00	1,836.00
			1015571305	8	ENROLLMENT SERVICES	DOCUMENT PRODUCTION SPECI	SILL KAYLA F		3090	P763	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015571305	9	ENROLLMENT SERVICES	STUDENT HELP			9930	9930		3,500.00		800.00		800.00	(2,700.00)
			1015571305	9	ENROLLMENT SERVICES	OVERTIME			9970	9970		250.00		250.00		250.00	
			1015571305	10	ENROLLMENT SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015571305	11	ENROLLMENT SERVICES	SOCIAL SECURITY MATCHING			9940	9440		12,240.04			11,587.60	11,587.60	(652.44)
			1015571305	11	ENROLLMENT SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		16,879.60			18,948.69	18,948.69	2,069.09
			1015571305	11	ENROLLMENT SERVICES	EMPLOYEE INSURANCE			9980	9880		17,667.84			14,954.52	14,954.52	(2,713.32)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	13	57	1015571305								3.00	191,756.48	151,106.00	1,050.00	45,490.81	197,646.81	5,890.33
1015	13	57	1015571307	8	ADMISSIONS OPERATIONS	ASST DIR ADMS OFFICE OPER	MCGOWND JR LENORD D		1212	P767	1.00	38,500.00	41,061.00			41,061.00	2,561.00
			1015571307	8	ADMISSIONS OPERATIONS	SR ADMINISTRATIVE CLERK	HOPE MARSHA A		3035	P774	1.00	23,208.00	25,848.00			25,848.00	2,640.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSION EVALUATOR	AISTRUP VICKI		5810	P764	1.00	17,052.00	20,772.00			20,772.00	3,720.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSION EVALUATOR	BRIXEY DAWN W		5810	P778	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSIONS EVALUATOR	HOWARD MARY E		5810	P779	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSIONS EVALUATOR	KEENE AMY M		5810	P780	1.00	17,796.00	20,772.00			20,772.00	2,976.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSIONS EVALUATOR	SLAVENS GLORIA A		5810	P781	1.00	22,188.00	25,848.00			25,848.00	3,660.00
			1015571307	8	ADMISSIONS OPERATIONS	ADMISSIONS ASSISTANT	KING MARILYN K		5820	P782	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015571307	9	ADMISSIONS OPERATIONS	STUDENT HELP			9930	9930		28,000.00		32,000.00	32,000.00	4,000.00	
			1015571307	9	ADMISSIONS OPERATIONS	OVERTIME			9970	9970		1,000.00		1,000.00	1,000.00		
			1015571307	10	ADMISSIONS OPERATIONS	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
			1015571307	11	ADMISSIONS OPERATIONS	SOCIAL SECURITY			9440	9440		16,448.96			17,274.71	17,274.71	825.75
			1015571307	11	ADMISSIONS OPERATIONS	MO STATE EMPLOYEE RETIREM			9660	9660		22,211.93			27,568.67	27,568.67	5,356.74
			1015571307	11	ADMISSIONS OPERATIONS	EMPLOYEE INSURANCE			9880	9880		39,258.96			39,423.12	39,423.12	164.16
1015	13	57	1015571307								8.00	305,223.85	220,173.00	33,000.00	84,266.50	337,439.50	32,215.65
1015	13	57	1015571310	8	UNDERGRADUATE RECRUITMENT	ASSOC DIRECTOR ADMISSIONS	DUNCAN JILL M		1205	P768	1.00	48,897.00	49,875.00			49,875.00	978.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	RECRUITMENT COMMUNICATION	(REPL LAWRENCE)		1208	P775	1.00	27,000.00	27,000.00			27,000.00	
			1015571310	8	UNDERGRADUATE RECRUITMENT	ASST DIR ADMS-INFO SER	KLIETHERMES SEAN W		1209	P773	1.00	36,500.00	40,225.00			40,225.00	3,725.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ASST DIR ADMS TRANSFER CR	HINES MICHAEL N		1211	P766	1.00	35,000.00	39,597.00			39,597.00	4,597.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ADMISSION COUNSELOR	HOFF NATHAN E		1242	P761	1.00	25,000.00	28,053.00			28,053.00	3,053.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ADMISSION COUNSELOR	SISK CHAD A		1242	P770	1.00	25,000.00	28,053.00			28,053.00	3,053.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ADMISSION COUNSELOR	MARQUART RACHELLE C		1242	P771	1.00	25,500.00	28,262.00			28,262.00	2,762.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ADMISSION COUNSELOR	WELCH JAMES J		1242	P772	1.00	30,296.00	30,902.00			30,902.00	606.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ASST DIR ADMS-FRESH COORD	TIBBS BART A		1246	P769	1.00	38,500.00	41,061.00			41,061.00	2,561.00
			1015571310	8	UNDERGRADUATE RECRUITMENT	ADMINISTRATIVE SECRETARY	COLLEY STEPHANIE L		3525	P777	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015571310	9	UNDERGRADUATE RECRUITMENT	GRADUATE ASSISTANT			2080	9980		15,656.00		16,288.00	16,288.00	632.00	
			1015571310	9	UNDERGRADUATE RECRUITMENT	NON-STUDENT PART-TIME			9920	9920		2,000.00		6,000.00	6,000.00	4,000.00	
			1015571310	9	UNDERGRADUATE RECRUITMENT	STUDENT HELP			9930	9930		65,000.00		65,000.00	65,000.00		
			1015571310	9	UNDERGRADUATE RECRUITMENT	OVERTIME			9970	9970		100.00		100.00	100.00		
			1015571310	11	UNDERGRADUATE RECRUITMENT	SOCIAL SECURITY MATCHING			9940	9440		23,812.96			26,811.47	26,811.47	2,998.51
			1015571310	11	UNDERGRADUATE RECRUITMENT	STATE EMPLOYEE RETIREMENT			9960	9660		31,870.59			42,141.71	42,141.71	10,271.12
			1015571310	11	UNDERGRADUATE RECRUITMENT	EMPLOYEE INSURANCE			9980	9880		43,780.68			49,382.64	49,382.64	5,601.96
1015	13	57	1015571310								10.00	493,365.23	334,724.00	87,388.00	118,335.82	540,447.82	47,082.59
1015	13	57	1015571315	8	INTERNATIONAL STUDENT PROGRAM	ADMINISTRATIVE ASSISTANT	KREAMER RENEE L		1695	P785	1.00	25,216.00	28,144.00			28,144.00	2,928.00
			1015571315	8	INTERNATIONAL STUDENT PROGRAM	ADMIN ASST INTERNATIONAL	GUINN KRISTINA G		1695	P805	1.00	24,480.00	27,836.00			27,836.00	3,356.00
			1015571315	8	INTERNATIONAL STUDENT PROGRAM	DIR INTERNATIONAL STDT SV	SWANN JANET S		1829	P783	1.00	39,328.00	45,882.00			45,882.00	6,554.00
			1015571315	8	INTERNATIONAL STUDENT PROGRAM	ASST DIR INTERNATIONAL ST	REED LISA L		1831	P784	1.00	28,223.00	36,764.00			36,764.00	8,541.00
			1015571315	8	INTERNATIONAL STUDENT PROGRAM	ADMIN SECRETARY	STOWE SARAH A		3525	P806	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015571315	9	INTERNATIONAL STUDENT PROGRAM	STUDENT HELP			9930	9930		6,516.40		6,516.00	6,516.00	(0.40)	
			1015571315	11	INTERNATIONAL STUDENT PROGRAM	SOCIAL SECURITY MATCHING			9940	9440		10,817.08			12,066.10	12,066.10	1,249.02
			1015571315	11	INTERNATIONAL STUDENT PROGRAM	STATE EMPLOYEE RETIREMENT			9960	9660		14,944.39			19,738.83	19,738.83	4,794.44
			1015571315	11	INTERNATIONAL STUDENT PROGRAM	EMPLOYEE INSURANCE			9980	9880		21,861.72			24,673.32	24,673.32	2,811.60
1015	13	57	1015571315								5.00	188,438.59	156,782.00	6,516.00	56,478.25	219,776.25	31,337.66
1015	13	57	1015571320	8	MULTI-CULTURAL STUDENT RECRUIT	DIR MULTICULTURAL STDT SV	HARDIN CHARLOTTE C		1251	P786	1.00	41,258.00	49,018.00			49,018.00	7,760.00
			1015571320	8	MULTI-CULTURAL STUDENT RECRUIT	ASST DIR MULTICULTURAL ST	JENKINS LATANYA N		1256	P787	1.00	30,000.00	30,600.00			30,600.00	600.00
			1015571320	9	MULTI-CULTURAL STUDENT RECRUIT	GRADUATE ASSISTANT			2080	9980		15,759.00		16,395.00	16,395.00	636.00	
			1015571320	9	MULTI-CULTURAL STUDENT RECRUIT	NON-STUDENT PART-TIME			9920	9920		1,500.00		1,500.00	1,500.00		
			1015571320	9	MULTI-CULTURAL STUDENT RECRUIT	STUDENT HELP			9930	9930		5,150.00		5,150.00	5,150.00		
			1015571320	11	MULTI-CULTURAL STUDENT RECRUIT	SOCIAL SECURITY MATCHING			9940	9440		5,490.83			6,280.22	6,280.22	789.39
			1015571320	11	MULTI-CULTURAL STUDENT RECRUIT	STATE EMPLOYEE RETIREMENT			9960	9660		7,374.37			10,023.90	10,023.90	2,649.53
			1015571320	11	MULTI-CULTURAL STUDENT RECRUIT	EMPLOYEE INSURANCE			9980	9880		8,776.32			9,898.08	9,898.08	1,121.76
1015	13	57	1015571320								2.00	115,308.52	79,618.00	23,045.00	26,202.20	128,865.20	13,556.68
1015	13	57	1015571325	8	RECORDS & REGISTRATION	REGISTRAR	BELL KIMBERLY R		1206	P788	1.00	55,248.00	59,667.00			59,667.00	4,419.00
			1015571325	8	RECORDS & REGISTRATION	ASSISTANT REGISTRAR	ROVIG NICOLE G		1207	P802	1.00	38,500.00	42,034.00			42,034.00	3,534.00
			1015571325	8	RECORDS & REGISTRATION	ADMINISTRATIVE CLERK	(REPL BURNS)		3025	P791	1.00	15,588.00	15,900.00			15,900.00	312.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	13	57	1015571325	8	RECORDS & REGISTRATION	SR ADMINISTRATIVE CLERK	BAILEY SHERRY		3035	P765	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015571325	8	RECORDS & REGISTRATION	SR ADMINISTRATIVE CLERK	(REPL CASSIDY)		3035	P789	1.00	17,052.00	17,388.00			17,388.00	336.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN I	HANEHGHAN LOIS A		3070	P792	1.00	18,624.00	21,696.00			21,696.00	3,072.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN I	ANDREWS VIRGINIA M		3070	P793	1.00	17,796.00	19,836.00			19,836.00	2,040.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN I	RUSH SHERRY P		3070	P794	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN I	HOPE GALEN D		3070	P796	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN I	JAMES KATHLEEN		3070	P798	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS TECHNICIAN II	WILKINSON ELIZABETH		3075	P795	1.00	27,672.00	29,484.00			29,484.00	1,812.00
			1015571325	8	RECORDS & REGISTRATION	ADMINISTRATIVE SECRETARY	MEGEE BETH Y		3525	P799	1.00	17,796.00	19,836.00			19,836.00	2,040.00
			1015571325	8	RECORDS & REGISTRATION	RECORDS OFFICE SUPERVISOR	PROCTER JUDITH K		5824	P800	1.00	30,192.00	33,152.00			33,152.00	2,960.00
			1015571325	8	RECORDS & REGISTRATION	DEGREE ANALYST	JOHNSON LINDA M		5834	P801	1.00	38,500.00	42,034.00			42,034.00	3,534.00
			1015571325	8	RECORDS & REGISTRATION	REGISTRATION SUPERVISOR	LAMB JANICE C		5840	P803	1.00	23,208.00	31,652.00			31,652.00	8,444.00
			1015571325	9	RECORDS & REGISTRATION	NON-STUDENT PART-TIME			9920	9920		13,000.00		13,000.00		13,000.00	
			1015571325	9	RECORDS & REGISTRATION	STUDENT HELP			9930	9930		19,000.00		19,000.00		19,000.00	
			1015571325	9	RECORDS & REGISTRATION	OVERTIME			9970	9970		1,500.00		1,500.00		1,500.00	
			1015571325	10	RECORDS & REGISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	600.00		600.00		(600.00)
			1015571325	10	RECORDS & REGISTRATION	SUPPLEMENTAL COMP			9975	9175		876.00	876.00		876.00		876.00
			1015571325	11	RECORDS & REGISTRATION	SOCIAL SECURITY MATCHING			9940	9440		29,904.77			33,704.51	33,704.51	3,799.74
			1015571325	11	RECORDS & REGISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		39,629.35			53,221.25	53,221.25	13,591.90
			1015571325	11	RECORDS & REGISTRATION	EMPLOYEE INSURANCE			9980	9880		65,513.88			73,953.12	73,953.12	8,439.24
1015	13	57	1015571325								15.00	551,920.00	423,327.00	33,500.00	160,878.88	617,705.88	65,785.88
1015	13	57									43.00	1,846,012.67	1,365,730.00	184,499.00	491,652.46	2,041,881.46	195,868.79
1015	13	80	1015801398	9	WORKSTUDY CONTRIBUTIONS	STUDENT HELP			9930	9930		166,000.00		166,000.00		166,000.00	
			1015801398	11	WORKSTUDY CONTRIBUTIONS	SOCIAL SECURITY MATCHING			9940	9440		1,841.36			1,841.36	1,841.36	
1015	13	80	1015801398									167,841.36		166,000.00	1,841.36	167,841.36	
1015	13	80										167,841.36		166,000.00	1,841.36	167,841.36	
1015	13										101.62	5,008,867.16	3,381,686.00	719,855.00	1,196,581.01	5,298,122.01	289,254.85



**UNIVERSITY  
ADVANCEMENT**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	14	32	1015321405	CENTENNIAL CELEBRATION	37,917.05	52,170.78												
1015	14	32			37,917.05	52,170.78												
1015	14	63	1015631405	PUBLICATIONS	199,519.62	237,780.72												
			1015631410	STAFF AWARDS PROGRAM	22,835.04	17,102.55												
1015	14	63			222,354.66	254,883.27												
1015	14	65	1015651405	ALUMNI RELATIONS	266,448.24	236,239.38	245,409.75	145,839.75	4,505.00	84,065.00		8,000.00		1,500.00	1,500.00			
			1015651410	ANNUAL FUNDS	219,718.40	233,593.70	245,392.83	192,910.83	3,000.00	50,332.00	1,000.00	150.00			600.00		8,400.00	(11,000.00)
			1015651415	DEVELOPMENT OFFICE	619,635.93	617,370.85	651,475.48	597,177.48	9,727.00	17,627.00	20,000.00	2,500.00	2,146.00	1,000.00	504.00	786.24	7.76	
			1015651417	DEVELOPMENT - SPECIAL EVENTS	112,305.05	93,331.43	102,722.52	82,774.52	3,000.00	8,000.00	250.00	7,948.00	250.00	250.00	250.00			
			1015651425	HOMECOMING	37,987.01	31,001.00	31,001.00		2,300.00	23,379.00		1,300.00	500.00	1,000.00	2,522.00			
			1015651430	UNIVERSITY COMMUNICATIONS	157,312.12	177,226.03												
			1015651435	PHOTO SERVICES	108,663.12	107,400.93												
			1015651440	PLANNED GIVING	1,362.35	15,822.10	15,822.10	142.10	11,178.00	2,187.00	1,000.00				315.00		1,000.00	
			1015651450	UNIVERSITY ADVANCEMENT	238,798.33	262,888.76	265,658.71	192,158.71	10,000.00	20,000.00	500.00	10,000.00	2,000.00	1,500.00	25,000.00	500.00	4,000.00	
			1015651455	UNIVERSITY RELATIONS	173,175.28	182,149.52												
1015	14	65			1,935,405.83	1,957,023.70	1,557,482.39	1,211,003.39	43,710.00	205,590.00	22,750.00	29,898.00	4,896.00	5,250.00	30,691.00	1,286.24	13,407.76	(11,000.00)
1015	14				2,195,677.54	2,264,077.75	1,557,482.39	1,211,003.39	43,710.00	205,590.00	22,750.00	29,898.00	4,896.00	5,250.00	30,691.00	1,286.24	13,407.76	(11,000.00)



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	14	32	1015321405	9	CENTENNIAL CELEBRATION	GRADUATE ASSISTANT			2080	9980	1.00	8,195.00					(8,195.00)
			1015321405	9	CENTENNIAL CELEBRATION	NON-STUDENT PART-TIME			9920	9920	1.00	30,000.00					(30,000.00)
			1015321405	11	CENTENNIAL CELEBRATION	SOCIAL SECURITY MATCHING			9940	9440	1.00	2,303.78					(2,303.78)
1015	14	32	1015321405									40,498.78					(40,498.78)
1015	14	32										40,498.78					(40,498.78)
1015	14	65	1015651405	8	ALUMNI RELATIONS	DIR ALUMNI ACTIVITIES	EBERSOLD JULIE ANN		1765	P905	1.00	46,297.00	50,917.00			50,917.00	4,620.00
			1015651405	8	ALUMNI RELATIONS	ASST DIR ALUMNI ACTIVITIE	BRANSON DEBRA A		1767	P906	1.00	30,600.00	31,212.00			31,212.00	612.00
			1015651405	8	ALUMNI RELATIONS	ADMINISTRATIVE SECRETARY	CHURCHILL MICHELLE S		3525	P907	1.00	17,052.00	18,156.00			18,156.00	1,104.00
			1015651405	9	ALUMNI RELATIONS	GRADUATE ASSISTANT			2080	9980	1.00	7,688.00		7,688.00		7,688.00	
			1015651405	9	ALUMNI RELATIONS	STUDENT HELP			9930	9930	1.00	1,650.00		1,650.00		1,650.00	
			1015651405	9	ALUMNI RELATIONS	OVERTIME			9970	9970	1.00	1,000.00		1,000.00		1,000.00	
			1015651405	11	ALUMNI RELATIONS	SOCIAL SECURITY MATCHING			9940	9440	1.00	7,415.66			7,774.83	7,774.83	359.17
			1015651405	11	ALUMNI RELATIONS	STATE EMPLOYEE RETIREMENT			9960	9660	1.00	10,170.76			12,625.88	12,625.88	2,455.12
			1015651405	11	ALUMNI RELATIONS	EMPLOYEE INSURANCE			9980	9880	1.00	13,155.00			14,816.04	14,816.04	1,661.04
1015	14	65	1015651405								3.00	135,028.42	100,285.00	10,338.00	35,216.75	145,839.75	10,811.33
1015	14	65	1015651410	8	ANNUAL FUNDS	DIR ANNUAL FUNDS	EARL MELANIE M		1776	P908	1.00	37,500.00	43,350.00			43,350.00	5,850.00
			1015651410	8	ANNUAL FUNDS	ASST DIR ANNUAL FUNDS	ROBINSON KERI L		1778	P921	1.00	28,815.00	29,391.00			29,391.00	576.00
			1015651410	8	ANNUAL FUNDS	ADMINISTRATIVE SECRETARY	WATERS BRENDA C		3525	P909	1.00	25,344.00	25,848.00			25,848.00	504.00
			1015651410	9	ANNUAL FUNDS	STUDENT HELP			9930	9930	1.00	58,533.00		58,533.00		58,533.00	
			1015651410	9	ANNUAL FUNDS	OVERTIME			9970	9970	1.00	347.00		347.00		347.00	
			1015651410	11	ANNUAL FUNDS	SOCIAL SECURITY MATCHING			9940	9440	1.00	7,687.75			8,217.89	8,217.89	530.14
			1015651410	11	ANNUAL FUNDS	STATE EMPLOYEE RETIREMENT			9960	9660	1.00	9,752.51			12,412.34	12,412.34	2,659.83
			1015651410	11	ANNUAL FUNDS	EMPLOYEE INSURANCE			9980	9880	1.00	13,132.44			14,811.60	14,811.60	1,679.16
1015	14	65	1015651410								3.00	181,111.70	98,589.00	58,880.00	35,441.83	192,910.83	11,799.13
1015	14	65	1015651415	8	DEVELOPMENT OFFICE	DIR DEVELOPMENT & ALUMNI	(REPL SMITH)	RET	1760	P913	1.00	85,000.00	85,000.00			85,000.00	
			1015651415	8	DEVELOPMENT OFFICE	ASST DIR ADMINISTRATION	PINEGAR ANGELA R		1793	P915	1.00	33,150.00	33,813.00			33,813.00	663.00
			1015651415	8	DEVELOPMENT OFFICE	DIR ADMINISTRATION	KETTERING DENISE T		1794	P914	1.00	40,800.00	44,166.00			44,166.00	3,366.00
			1015651415	8	DEVELOPMENT OFFICE	DIRECTOR OF DEVELOPMENT R	CREWS JENNIFER R		1797	P933	1.00	31,365.00	31,992.00			31,992.00	627.00
			1015651415	8	DEVELOPMENT OFFICE	SYSTEM ADMINISTRATOR	NEAL KAREN S		1798	P916	1.00	39,348.00	43,800.00			43,800.00	4,452.00
			1015651415	8	DEVELOPMENT OFFICE	SYSTEM ADMINISTRATOR	HENDRICKSON DONALD R		1798	P934	1.00	30,192.00	32,232.00			32,232.00	2,040.00
			1015651415	8	DEVELOPMENT OFFICE	ADMIN CLERK	(REPL CHURCHILL)		3025	P918	1.00	15,588.00	15,900.00			15,900.00	312.00
			1015651415	8	DEVELOPMENT OFFICE	SR. ADMINISTRATIVE CLERK	PENN BARBARA J		3035	P917	1.00	21,276.00	23,676.00			23,676.00	2,400.00
			1015651415	8	DEVELOPMENT OFFICE	SR. ADMINISTRATIVE CLERK	AMYX JEANNIE L		3035	P919	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015651415	8	DEVELOPMENT OFFICE	EXECUTIVE ASSISTANT	NELSON VICKI J		3536	P922	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015651415	8	DEVELOPMENT OFFICE	DEVELOPMENT SPECIALIST	MILLER SANDRA M		3565	P920	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			1015651415	8	DEVELOPMENT OFFICE	RECORDS SUPERVISOR	MILLER KATHY L		6150	P924	1.00	31,596.00	32,232.00			32,232.00	636.00
			1015651415	9	DEVELOPMENT OFFICE	GRADUATE ASSISTANT			2080	9980	1.00	7,688.00		7,688.00		7,688.00	
			1015651415	9	DEVELOPMENT OFFICE	NON-STUDENT PART-TIME			9920	9920	1.00	6,371.00		6,371.00		6,371.00	
			1015651415	9	DEVELOPMENT OFFICE	STUDENT HELP			9930	9930	1.00	14,850.00		14,850.00		14,850.00	
			1015651415	9	DEVELOPMENT OFFICE	OVERTIME			9970	9970	1.00	2,226.00		2,226.00		2,226.00	
			1015651415	10	DEVELOPMENT OFFICE	OUT OF GRADE DIFFERENTIAL			9910	9110	1.00	1,200.00	1,200.00			1,200.00	
			1015651415	11	DEVELOPMENT OFFICE	SOCIAL SECURITY MATCHING			9940	9440	1.00	31,769.84			33,015.32	33,015.32	1,245.48
			1015651415	11	DEVELOPMENT OFFICE	STATE EMPLOYEE RETIREMENT			9960	9660	1.00	43,031.73			52,967.96	52,967.96	9,936.23
			1015651415	11	DEVELOPMENT OFFICE	EMPLOYEE INSURANCE			9980	9880	1.00	52,702.32			59,344.20	59,344.20	6,641.88
1015	14	65	1015651415								12.00	560,441.89	420,715.00	31,135.00	145,327.48	597,177.48	36,735.59
1015	14	65	1015651417	8	DEVELOPMENT - SPECIAL EVENTS	DIR DONOR RELATIONS	FERGUSON WENDY M		1785	P931	1.00	35,700.00	40,800.00			40,800.00	5,100.00
			1015651417	8	DEVELOPMENT - SPECIAL EVENTS	ADMIN SECRETARY	PACHLHOFFER KATHY M		3525	P932	1.00	17,796.00	19,836.00			19,836.00	2,040.00
			1015651417	10	DEVELOPMENT - SPECIAL EVENTS	OUT OF GRADE DIFFERENTIAL			9910	9110	1.00	600.00				600.00	
			1015651417	11	DEVELOPMENT - SPECIAL EVENTS	SOCIAL SECURITY MATCHING			9940	9440	1.00	4,180.57			4,638.65	4,638.65	458.08
			1015651417	11	DEVELOPMENT - SPECIAL EVENTS	STATE EMPLOYEE RETIREMENT			9960	9660	1.00	5,814.54			7,634.07	7,634.07	1,819.53
			1015651417	11	DEVELOPMENT - SPECIAL EVENTS	EMPLOYEE INSURANCE			9980	9880	1.00	8,740.32			9,865.80	9,865.80	1,125.48
1015	14	65	1015651417								2.00	72,831.43	60,636.00		22,138.52	82,774.52	9,943.09
1015	14	65	1015651430	8	UNIVERSITY COMMUNICATIONS	DIR UNIVERSITY COMMUNICAT	HENDRICKS DONOVAN C		1720	P926	1.00	44,370.00					(44,370.00)
			1015651430	8	UNIVERSITY COMMUNICATIONS	PUBLIC RELATIONS SPECIALI	ECKERT ERIC M		1723	P928	1.00	25,500.00					(25,500.00)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	14	65	1015651430	8	UNIVERSITY COMMUNICATIONS	ASST DIR UNIVERSITY COMMU	MOSTYN ANDREA L		5010	P927		31,620.00					(31,620.00)
			1015651430	9	UNIVERSITY COMMUNICATIONS	GRADUATE ASSISTANT			2080	9980		15,738.00					(15,738.00)
			1015651430	9	UNIVERSITY COMMUNICATIONS	STUDENT HELP			9930	9930		10,000.00					(10,000.00)
			1015651430	10	UNIVERSITY COMMUNICATIONS	OUT OF GRADE DIFFERENTIAL			9910	9110		826.32					(826.32)
			1015651430	11	UNIVERSITY COMMUNICATIONS	SOCIAL SECURITY MATCHING			9940	9440		7,954.99					(7,954.99)
			1015651430	11	UNIVERSITY COMMUNICATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		10,886.44					(10,886.44)
			1015651430	11	UNIVERSITY COMMUNICATIONS	EMPLOYEE INSURANCE			9980	9880		13,163.28					(13,163.28)
1015	14	65	1015651430									160,059.03					(160,059.03)
1015	14	65	1015651435	8	PHOTO SERVICES	DIRECTOR OF PHOTO SERV	WALL JOHN K		1728	P929		43,384.00					(43,384.00)
			1015651435	8	PHOTO SERVICES	SENIOR PHOTOGRAPHER	WHITE KEVIN T		1730	P930		28,908.00					(28,908.00)
			1015651435	9	PHOTO SERVICES	STUDENT HELP			9930	9930		11,000.00					(11,000.00)
			1015651435	11	PHOTO SERVICES	SOCIAL SECURITY MATCHING			9940	9440		5,685.09					(5,685.09)
			1015651435	11	PHOTO SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		7,737.40					(7,737.40)
			1015651435	11	PHOTO SERVICES	EMPLOYEE INSURANCE			9980	9880		8,787.48					(8,787.48)
1015	14	65	1015651435									105,501.97					(105,501.97)
1015	14	65	1015651440	9	PLANNED GIVING	OVERTIME			9970	9970		132.00		132.00		132.00	
			1015651440	11	PLANNED GIVING	SOCIAL SECURITY MATCHING			9940	9440		10.10			10.10	10.10	
1015	14	65	1015651440									142.10		132.00	10.10	142.10	
1015	14	65	1015651450	8	UNIVERSITY ADVANCEMENT	VICE PRES UNIV ADVANCENT	ONSTOT GREGORY P		0085	P936	1.00	104,131.00	106,214.00			106,214.00	2,083.00
			1015651450	8	UNIVERSITY ADVANCEMENT	EXECUTIVE ASSISTANT TO TH	BUSBY CINDY R		3544	P937	1.00	32,976.00	33,636.00			33,636.00	660.00
			1015651450	9	UNIVERSITY ADVANCEMENT	NON-STUDENT PART-TIME			9920	9920		1,000.00		1,000.00		1,000.00	
			1015651450	9	UNIVERSITY ADVANCEMENT	STUDENT HELP			9930	9930		4,000.00		4,000.00		4,000.00	
			1015651450	9	UNIVERSITY ADVANCEMENT	OVERTIME			9970	9970		2,000.00		2,000.00		2,000.00	
			1015651450	10	UNIVERSITY ADVANCEMENT	OUT OF GRADE DIFFERENTIAL			9910	9110		400.00	400.00			400.00	
			1015651450	10	UNIVERSITY ADVANCEMENT	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00			6,000.00	
			1015651450	11	UNIVERSITY ADVANCEMENT	SOCIAL SECURITY MATCHING			9940	9440		10,245.83			10,456.72	10,456.72	210.89
			1015651450	11	UNIVERSITY ADVANCEMENT	STATE EMPLOYEE RETIREMENT			9960	9660		15,226.57			18,362.51	18,362.51	3,135.94
			1015651450	11	UNIVERSITY ADVANCEMENT	EMPLOYEE INSURANCE			9980	9880		9,046.44			10,089.48	10,089.48	1,043.04
1015	14	65	1015651450								2.00	185,025.84	146,250.00	7,000.00	38,908.71	192,158.71	7,132.87
1015	14	65	1015651455	8	UNIVERSITY RELATIONS	ASSOC VP, UNIV ADVANCE	KINCAID PAUL K		1702	P938		92,037.00					(92,037.00)
			1015651455	8	UNIVERSITY RELATIONS	EXECUTIVE ASSISTANT	LOCH TERI J		3536	P939		27,672.00					(27,672.00)
			1015651455	9	UNIVERSITY RELATIONS	STUDENT HELP			9930	9930		2,750.00					(2,750.00)
			1015651455	10	UNIVERSITY RELATIONS	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
			1015651455	10	UNIVERSITY RELATIONS	SUPPLEMENTAL COMP			9975	9175		6,000.00					(6,000.00)
			1015651455	11	UNIVERSITY RELATIONS	SOCIAL SECURITY MATCHING			9940	9440		9,436.65					(9,436.65)
			1015651455	11	UNIVERSITY RELATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		13,439.27					(13,439.27)
			1015651455	11	UNIVERSITY RELATIONS	EMPLOYEE INSURANCE			9980	9880		8,985.60					(8,985.60)
1015	14	65	1015651455									160,920.52					(160,920.52)
1015	14	65									22.00	1,561,062.90	826,475.00	107,485.00	277,043.39	1,211,003.39	(350,059.51)
1015	14										22.00	1,601,561.68	826,475.00	107,485.00	277,043.39	1,211,003.39	(390,558.29)

# **RESEARCH AND DEVELOPMENT**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	29	11	1015112901 1015112902	LNU/MISSOURI STATE BRANCH CAMP DIST LEARN-RESEARCH & DEVELOP			156,586.65 300,000.24	109,386.65 6,621.24	47,200.00 50,000.00						93,379.00		150,000.00	
1015	29	11					456,586.89	116,007.89	97,200.00						93,379.00		150,000.00	
1015	29	61	1015612901	VP FOR RESEARCH & DEVEL			237,089.10	219,389.10	7,000.00	7,500.00	100.00	500.00		300.00	600.00	100.00	1,600.00	
1015	29	61					237,089.10	219,389.10	7,000.00	7,500.00	100.00	500.00		300.00	600.00	100.00	1,600.00	
1015	29						693,675.99	335,396.99	104,200.00	7,500.00	100.00	500.00		300.00	93,979.00	100.00	151,600.00	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	29	11	1015112901	8	LNU/MISSOURI STATE BRANCH CAMP	DIR UNIV PROGRAMS I	ZHANG YONGWEI		1050	A982	1.00		76,990.00			76,990.00	76,990.00
			1015112901	10	LNU/MISSOURI STATE BRANCH CAMP	SUPPLEMENTAL COMP			9975	9175			9,780.00			9,780.00	9,780.00
			1015112901	11	LNU/MISSOURI STATE BRANCH CAMP	SOCIAL SECURITY			9440	9440					6,637.91	6,637.91	6,637.91
			1015112901	11	LNU/MISSOURI STATE BRANCH CAMP	MO STATE EMPLOYEE RETIREM			9660	9660					10,924.34	10,924.34	10,924.34
			1015112901	11	LNU/MISSOURI STATE BRANCH CAMP	EMPLOYEE INSURANCE			9880	9880					5,054.40	5,054.40	5,054.40
1015	29	11	1015112901								1.00		86,770.00		22,616.65	109,386.65	109,386.65
1015	29	11	1015112902	8	DIST LEARN-RESEARCH & DEVELOP	TERM RESEARCH PROF	NEW POSITION		2250	A914	0.10		5,100.00			5,100.00	5,100.00
			1015112902	11	DIST LEARN-RESEARCH & DEVELOP	SOCIAL SECURITY			9440	9440					390.15	390.15	390.15
			1015112902	11	DIST LEARN-RESEARCH & DEVELOP	MO STATE EMPLOYEE RETIREM			9660	9660					642.09	642.09	642.09
			1015112902	11	DIST LEARN-RESEARCH & DEVELOP	EMPLOYEE INSURANCE			9880	9880					489.00	489.00	489.00
1015	29	11	1015112902								0.10		5,100.00		1,521.24	6,621.24	6,621.24
1015	29	11									1.10		91,870.00		24,137.89	116,007.89	116,007.89
1015	29	61	1015612901	8	VP FOR RESEARCH & DEVEL	VP FOR RESEARCH & D	BAKER JAMES P		0015	P681	1.00		127,500.00			127,500.00	127,500.00
			1015612901	8	VP FOR RESEARCH & DEVEL	EXEC ASST TO VP	SUTTON TAMI E		3547	P683	1.00		33,636.00			33,636.00	33,636.00
			1015612901	9	VP FOR RESEARCH & DEVEL	NON-STUDENT PART-TIME			9920	9920					3,000.00	3,000.00	3,000.00
			1015612901	9	VP FOR RESEARCH & DEVEL	STUDENT HELP			9930	9930					3,000.00	3,000.00	3,000.00
			1015612901	10	VP FOR RESEARCH & DEVEL	OUT OF GRADE FIFFER			9910	9110			600.00		600.00	600.00	600.00
			1015612901	10	VP FOR RESEARCH & DEVEL	SUPPLEMENTAL COMP			9975	9175			9,000.00		9,000.00	9,000.00	9,000.00
			1015612901	11	VP FOR RESEARCH & DEVEL	SOCIAL SECURITY			9440	9440					10,999.08	10,999.08	10,999.08
			1015612901	11	VP FOR RESEARCH & DEVEL	MO STATE EMPLOYEE RETIREM			9660	9660					21,495.66	21,495.66	21,495.66
			1015612901	11	VP FOR RESEARCH & DEVEL	EMPLOYEE INSURANCE			9880	9880					10,158.36	10,158.36	10,158.36
1015	29	61	1015612901								2.00		170,736.00	6,000.00	42,653.10	219,389.10	219,389.10
1015	29	61									2.00		170,736.00	6,000.00	42,653.10	219,389.10	219,389.10
1015	29										3.10		262,606.00	6,000.00	66,790.99	335,396.99	335,396.99



**INTERNAL  
AUDIT**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	11	61	1015611105 1015611110	INTERNAL AUDITING PRESIDENTIAL SEARCH	236,580.70 370.87	246,528.01 100,000.00	270,173.41	262,451.41	3,000.00	2,700.00					600.00		1,422.00	
1015	11	61			236,951.57	346,528.01	270,173.41	262,451.41	3,000.00	2,700.00					600.00		1,422.00	
1015	11				236,951.57	346,528.01	270,173.41	262,451.41	3,000.00	2,700.00					600.00		1,422.00	



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	11	61	1015611105	8	INTERNAL AUDITING	DIRECTOR OF INTERNAL AUDI	(REPL MCALEAR)		1659	P671	1.00	67,560.00	80,000.00			80,000.00	12,440.00
			1015611105	8	INTERNAL AUDITING	INTERNAL AUDITOR	DEWBERRY JANE A		1660	P672	1.00	45,178.00	46,082.00			46,082.00	904.00
			1015611105	8	INTERNAL AUDITING	INTERNAL AUDITOR	MILLSAP TAMARA L		1660	P673	1.00	45,887.00	46,805.00			46,805.00	918.00
			1015611105	8	INTERNAL AUDITING	EXECUTIVE ASSISTANT	VINSON PAULA JO		3536	P674	1.00	27,672.00	28,224.00			28,224.00	552.00
			1015611105	10	INTERNAL AUDITING	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
			1015611105	11	INTERNAL AUDITING	SOCIAL SECURITY MATCHING			9940	9440		14,297.62		15,430.89	15,430.89		1,133.27
			1015611105	11	INTERNAL AUDITING	STATE EMPLOYEE RETIREMENT			9960	9660		19,885.83		25,395.40	25,395.40		5,509.57
			1015611105	11	INTERNAL AUDITING	EMPLOYEE INSURANCE			9980	9880		17,725.56		19,914.12	19,914.12		2,188.56
1015	11	61	1015611105								4.00	238,806.01	201,711.00		60,740.41	262,451.41	23,645.40
1015	11	61									4.00	238,806.01	201,711.00		60,740.41	262,451.41	23,645.40
1015	11										4.00	238,806.01	201,711.00		60,740.41	262,451.41	23,645.40



**PRESIDENT**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	12	11	1015111205 1015111210	LNJ & SMSU BRANCH CAMPUS ONE TIME BAND COSTS	79,478.98	91,225.64	37,540.00		15,000.00								22,540.00	
1015	12	11			79,478.98	91,225.64	37,540.00		15,000.00								22,540.00	
1015	12	32	1015321205 1015321210 1015321220 1015321225	OZARKS STUDIES INSTITUTE PUBLIC AFFAIRS WEEK PUBLIC AFFAIRS CONFERENCE VETERAN'S SUPPORT	7,199.41	41,000.00 16,000.00 125,000.00	41,000.00 16,000.00 125,000.00 5,000.00							41,000.00 16,000.00 125,000.00 5,000.00				
1015	12	32			7,199.41	182,000.00	187,000.00							187,000.00				
1015	12	46	1015461205	PUBLIC SERVICE	54,692.68	109,914.00	110,253.36	8,753.36							101,500.00			
1015	12	46			54,692.68	109,914.00	110,253.36	8,753.36							101,500.00			
1015	12	52	1015521205	ASST TO PRES-PUBLIC AFF/C COMP		300,000.00	301,246.74	131,246.74		20,000.00					150,000.00			
1015	12	52				300,000.00	301,246.74	131,246.74		20,000.00					150,000.00			
1015	12	61	1015611205 1015611210 1015611215 1015611220 1015611230 1015611240	ASSISTANTS TO THE PRESIDENT BOARD OF GOVERNORS PRESIDENT'S CONTINGENCY PRESIDENT'S OFFICE STAFF ADVISORY COUNCIL GENERAL COUNSEL	264,012.45 32,319.53 71,635.00 407,473.39 674.25 176,294.25	265,943.78 48,753.00 114,483.00 397,403.07 1,200.00 240,337.29	89,660.00 40,907.00 95,695.00 538,114.71 1,200.00 255,329.88	40,907.00 40,907.00 470,781.71 235,961.88	10,000.00 25,000.00 4,600.00	34,753.00 15,833.00 1,000.00 5,500.00	1,000.00 11,000.00 200.00 250.00		5,500.00 200.00 200.00	5,818.00	300.00	2,000.00		
1015	12	61			952,408.87	1,068,120.14	979,999.59	747,650.59	39,600.00	57,086.00	1,250.00	15,500.00	200.00	5,700.00	106,713.00	300.00	6,000.00	
1015	12	63	1015631205 1015631210 1015631226 1015631227	PUBLICATIONS STAFF AWARDS PROGRAM OFFICE OF EQUAL OPPORTUNITY ASSISTIVE TECHNOLOGY SUPPORT	199,519.62 22,835.04 133,341.06 90.54	237,780.72 17,102.55 192,908.42 6,800.00	249,377.56 25,615.55 214,770.84	232,712.56 505.55 199,970.84	5,000.00 2,500.00	8,465.00 2,220.00	3,000.00	25,000.00	4,000.00	500.00	2,250.00	500.00	2,830.00	
1015	12	63			355,786.26	454,591.69	489,763.95	433,188.95	7,500.00	10,685.00	3,000.00	25,000.00	4,000.00	500.00	2,360.00	700.00	2,830.00	
1015	12	65	1015651210 1015651220 1015651230 1015651235 1015651255	GOVERNMENTAL RELATIONS EMPLOYEE & COMMUNITY RELATIONS UNIVERSITY COMMUNICATIONS PHOTO SERVICES UNIVERSITY RELATIONS	26,182.97 31,126.03 157,312.12 108,663.12 173,175.28	25,000.00 25,000.00 177,226.03 107,400.93 182,149.52	25,000.00 25,000.00 183,954.38 114,450.17 212,575.05	166,787.38 112,979.17 191,346.05	7,500.00 2,000.00 1,500.00 5,000.00	11,500.00 16,000.00 14,467.00 971.00 8,043.00	3,500.00 7,000.00			1,000.00 100.00 856.00	200.00	7,030.00	400.00	
1015	12	65			496,459.52	516,776.48	560,979.60	471,112.60	16,000.00	50,981.00	100.00	10,500.00	200.00		4,456.00	200.00	7,030.00	400.00
1015	12				1,946,025.72	2,722,627.95	2,666,783.24	1,791,952.24	78,100.00	138,752.00	4,350.00	51,000.00	4,400.00	6,200.00	552,029.00	1,200.00	38,400.00	400.00

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	12	11	1015111205	8	LNU & SMSU BRANCH CAMPUS	DIR UNIV PROGRAMS IN ASIA	ZHANG YONGWEI		1050	A982		35,475.00					(35,475.00)
			1015111205	11	LNU & SMSU BRANCH CAMPUS	SOCIAL SECURITY MATCHING			9940	9440		2,713.84					(2,713.84)
			1015111205	11	LNU & SMSU BRANCH CAMPUS	STATE EMPLOYEE RETIREMENT			9960	9660		3,774.54					(3,774.54)
			1015111205	11	LNU & SMSU BRANCH CAMPUS	EMPLOYEE INSURANCE			9980	9880		2,062.26					(2,062.26)
1015	12	11	1015111205									44,025.64					(44,025.64)
1015	12	11										44,025.64					(44,025.64)
1015	12	46	1015461205	9	PUBLIC SERVICE	GRADUATE ASSISTANT			2080	9980		8,405.00		8,744.00		8,744.00	339.00
			1015461205	11	PUBLIC SERVICE	SOCIAL SECURITY			9440	9440		9.00			9.36	9.36	0.36
1015	12	46	1015461205									8,414.00		8,744.00	9.36	8,753.36	339.36
1015	12	46										8,414.00		8,744.00	9.36	8,753.36	339.36
1015	12	52	1015521205	8	ASST TO PRES-PUBLIC AFF/C COMP	ASST TO THE PRESIDE	STRONG JOHN T		0020	P682	1.00		56,238.00			56,238.00	56,238.00
			1015521205	8	ASST TO PRES-PUBLIC AFF/C COMP	CRD PUB AFFAIR CONF	NEW POSITION		1954	PNEV	0.50		20,000.00			20,000.00	20,000.00
			1015521205	8	ASST TO PRES-PUBLIC AFF/C COMP	EXEC ASST TO ASST	NEW POSITION		3547	PNEV	1.00		22,632.00			22,632.00	22,632.00
			1015521205	11	ASST TO PRES-PUBLIC AFF/C COMP	SOCIAL SECURITY			9440	9440				7,563.56	7,563.56	7,563.56	
			1015521205	11	ASST TO PRES-PUBLIC AFF/C COMP	MO STATE EMPLOYEE RETIREM			9660	9660				12,447.72	12,447.72	12,447.72	
			1015521205	11	ASST TO PRES-PUBLIC AFF/C COMP	EMPLOYEE INSURANCE			9880	9880				12,365.46	12,365.46	12,365.46	
1015	12	52	1015521205								2.50		98,870.00		32,376.74	131,246.74	131,246.74
1015	12	52									2.50		98,870.00		32,376.74	131,246.74	131,246.74
1015	12	61	1015611205	8	ASSISTANTS TO THE PRESIDENT	VP FOR RESEARCH & DEVELOP	BAKER JAMES P		0015	P681		101,966.00					(101,966.00)
			1015611205	8	ASSISTANTS TO THE PRESIDENT	ASST TO THE PRESIDENT	STRONG JOHN T		0020	P682		55,135.00					(55,135.00)
			1015611205	8	ASSISTANTS TO THE PRESIDENT	EXEC ASST TO CHANCELLOR	SUTTON TAMI E		3547	P683		32,976.00					(32,976.00)
			1015611205	9	ASSISTANTS TO THE PRESIDENT	STUDENT HELP			9930	9930		3,000.00					(3,000.00)
			1015611205	10	ASSISTANTS TO THE PRESIDENT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
			1015611205	10	ASSISTANTS TO THE PRESIDENT	SUPPLEMENTAL COMP			9975	9175		6,000.00					(6,000.00)
			1015611205	11	ASSISTANTS TO THE PRESIDENT	SOCIAL SECURITY MATCHING			9940	9440		14,206.97					(14,206.97)
			1015611205	11	ASSISTANTS TO THE PRESIDENT	STATE EMPLOYEE RETIREMENT			9960	9660		20,862.57					(20,862.57)
			1015611205	11	ASSISTANTS TO THE PRESIDENT	EMPLOYEE INSURANCE			9980	9880		13,497.24					(13,497.24)
1015	12	61	1015611205									248,243.78					(248,243.78)
1015	12	61	1015611210	9	BOARD OF GOVERNORS	NON-STUDENT PART-TIME			9920	9920				38,000.00		38,000.00	38,000.00
			1015611210	11	BOARD OF GOVERNORS	SOCIAL SECURITY			9440	9440					2,907.00	2,907.00	2,907.00
1015	12	61	1015611210											38,000.00	2,907.00	40,907.00	40,907.00
1015	12	61	1015611220	8	PRESIDENT'S OFFICE	PRESIDENT	NIETZEL MICHAEL T		0010	P684	1.00		240,000.00			240,000.00	240,000.00
			1015611220	8	PRESIDENT'S OFFICE	PRESIDENT EMERITUS	KEISER JOHN H		0010	P690		162,036.00					(162,036.00)
			1015611220	8	PRESIDENT'S OFFICE	EXECUTIVE ASSISTANT TO PR	DENNIS MARILYN M		3551	P685	1.00	41,857.00	42,694.00		42,694.00	837.00	
			1015611220	8	PRESIDENT'S OFFICE	EXEC ASST TO PRESIDENT	HELVEY BARBARA L		3551	P686	1.00	40,800.00	41,616.00		41,616.00	816.00	
			1015611220	9	PRESIDENT'S OFFICE	GRADUATE ASSISTANT			2080	9980		7,087.50					(7,087.50)
			1015611220	9	PRESIDENT'S OFFICE	STUDENT HELP			9930	9930		165.00		7,539.00	7,539.00	7,374.00	
			1015611220	10	PRESIDENT'S OFFICE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
			1015611220	10	PRESIDENT'S OFFICE	SUPPLEMENTAL COMP			9975	9175		31,734.00	64,599.00		64,599.00	32,865.00	
			1015611220	11	PRESIDENT'S OFFICE	SOCIAL SECURITY MATCHING			9940	9440		16,605.55		20,581.06	20,581.06	3,975.51	
			1015611220	11	PRESIDENT'S OFFICE	STATE EMPLOYEE RETIREMENT			9960	9660		29,475.66		18,823.17	18,823.17	(10,652.49)	
			1015611220	11	PRESIDENT'S OFFICE	COLL & UNIV RET PRO			9961	9661				18,744.00	18,744.00	18,744.00	
			1015611220	11	PRESIDENT'S OFFICE	EMPLOYEE INSURANCE			9980	9880		13,709.40		15,585.48	15,585.48	1,876.08	
1015	12	61	1015611220								3.00	344,070.11	389,509.00	7,539.00	73,733.71	470,781.71	126,711.60
1015	12	61	1015611240	8	GENERAL COUNSEL	GENERAL COUNSEL	BLACK JOHN F		0016	P687	1.00	105,411.00	107,519.00			107,519.00	2,108.00
			1015611240	8	GENERAL COUNSEL	LEGAL COUNSEL	GROVES PENNI M		1005	P689	0.60	46,000.00	46,920.00		46,920.00	920.00	
			1015611240	8	GENERAL COUNSEL	LEGAL ASSISTANT	HEESZEL MARLYS J		3541	P688	1.00	24,252.00	25,848.00		25,848.00	1,596.00	
			1015611240	10	GENERAL COUNSEL	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00		6,000.00		
			1015611240	11	GENERAL COUNSEL	SOCIAL SECURITY MATCHING			9940	9440		12,957.88		13,164.78	13,164.78	206.90	
			1015611240	11	GENERAL COUNSEL	STATE EMPLOYEE RETIREMENT			9960	9660		19,532.48		23,453.52	23,453.52	3,921.04	

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	12	61	1015611240	11	GENERAL COUNSEL	EMPLOYEE INSURANCE			9980	9880		11,690.93			13,056.58	13,056.58	1,365.65
1015	12	61	1015611240								2.60	225,844.29	186,287.00		49,674.88	235,961.88	10,117.59
1015	12	61									5.60	818,158.18	575,796.00	45,539.00	126,315.59	747,650.59	(70,507.59)
1015	12	63	1015631205	8	PUBLICATIONS	DIR PUBLICATIONS	FUNDERBURK STACEY L		1735	P901	1.00	44,513.00	45,403.00			45,403.00	890.00
			1015631205	8	PUBLICATIONS	ASST DIR OF PUBLICATIONS	SCHULD T AMY L		1736	P902	1.00	31,722.00	32,356.00			32,356.00	634.00
			1015631205	8	PUBLICATIONS	SR GRAPHIC DESIGNER	ADINEGARA VERONICA		5001	P903	1.00	27,500.00	29,274.00			29,274.00	1,774.00
			1015631205	8	PUBLICATIONS	GRAPHIC DESIGNER	ISACKSON ABBY S		5008	P904	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015631205	8	PUBLICATIONS	GRAPHIC DESIGNER	POINDEXTER TERI L		5008	P923	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			1015631205	9	PUBLICATIONS	GRADUATE ASSISTANT			2080	9980		7,688.00		7,688.00		7,688.00	
			1015631205	9	PUBLICATIONS	STUDENT HELP			9930	9930		9,380.00		9,380.00		9,380.00	
			1015631205	11	PUBLICATIONS	SOCIAL SECURITY MATCHING			9940	9440		11,884.79			12,255.04	12,255.04	370.25
			1015631205	11	PUBLICATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		16,373.77			19,983.96	19,983.96	3,610.19
			1015631205	11	PUBLICATIONS	EMPLOYEE INSURANCE			9980	9880		21,900.12			24,676.56	24,676.56	2,776.44
1015	12	63	1015631205								5.00	219,465.68	158,729.00	17,068.00	56,915.56	232,712.56	13,246.88
1015	12	63	1015631210	9	STAFF AWARDS PROGRAM	STUDENT HELP			9930	9930		500.00		500.00		500.00	
			1015631210	11	STAFF AWARDS PROGRAM	SOCIAL SECURITY MATCHING			9940	9440		5.55			5.55	5.55	
1015	12	63	1015631210									505.55		500.00	5.55	505.55	
1015	12	63	1015631226	8	OFFICE OF EQUAL OPPORTUNITY	ASST EQUAL OPPORTUNITY OF	LEWIS MILLICENT Y		1690	P703	1.00	47,500.00	48,450.00			48,450.00	950.00
			1015631226	8	OFFICE OF EQUAL OPPORTUNITY	EQUAL OPPORTUNITY OFFICER	ESTERGARD JANA K		1691	P347	1.00	67,459.00	68,808.00			68,808.00	1,349.00
			1015631226	8	OFFICE OF EQUAL OPPORTUNITY	EXEC ASST	SEARLES LISA R		3536	P373	1.00	25,344.00	27,012.00			27,012.00	1,668.00
			1015631226	9	OFFICE OF EQUAL OPPORTUNITY	GRADUATE ASSISTANT			2080	9980		10,500.00		10,924.00		10,924.00	424.00
			1015631226	10	OFFICE OF EQUAL OPPORTUNITY	OUT OF GRADE DIFFERENTIAL			9110	9110			600.00		600.00	600.00	
			1015631226	11	OFFICE OF EQUAL OPPORTUNITY	SOCIAL SECURITY MATCHING			9940	9440		10,419.07			11,094.26	11,094.26	675.19
			1015631226	11	OFFICE OF EQUAL OPPORTUNITY	STATE EMPLOYEE RETIREMENT			9960	9660		14,491.35			18,163.58	18,163.58	3,672.23
			1015631226	11	OFFICE OF EQUAL OPPORTUNITY	EMPLOYEE INSURANCE			9980	9880		13,301.04			14,919.00	14,919.00	1,617.96
1015	12	63	1015631226								3.00	189,014.46	144,870.00	10,924.00	44,176.84	199,970.84	10,956.38
1015	12	63									8.00	408,985.69	303,599.00	28,492.00	101,097.95	433,188.95	24,203.26
1015	12	65	1015651230	8	UNIVERSITY COMMUNICATIONS	DIR UNIVERSITY COMM	HENDRICKS DONOVAN C		1720	P926	1.00		45,257.00			45,257.00	45,257.00
			1015651230	8	UNIVERSITY COMMUNICATIONS	PUBLIC RELATIONS SP	ECKERT ERIC M		1723	P928	1.00		26,010.00			26,010.00	26,010.00
			1015651230	8	UNIVERSITY COMMUNICATIONS	ASST DIR UNIVERSITY	MOSTYN ANDREA L		5010	P927	1.00		32,252.00			32,252.00	32,252.00
			1015651230	9	UNIVERSITY COMMUNICATIONS	STUDENT HELP			9930	9930				10,000.00		10,000.00	10,000.00
			1015651230	10	UNIVERSITY COMMUNICATIONS	OUT OF GRADE DIFF			9910	9110			826.32		826.32	826.32	
			1015651230	11	UNIVERSITY COMMUNICATIONS	SOCIAL SECURITY			9440	9440					8,110.89	8,110.89	8,110.89
			1015651230	11	UNIVERSITY COMMUNICATIONS	MO STATE EMPLOYEE RETIREM			9660	9660					13,137.05	13,137.05	13,137.05
			1015651230	11	UNIVERSITY COMMUNICATIONS	EMPLOYEE INSURANCE			9880	9880					14,820.12	14,820.12	14,820.12
			1015651230	11	UNIVERSITY COMMUNICATIONS	GRADUATE ASSISTANTS			9980	9980					16,374.00	16,374.00	16,374.00
1015	12	65	1015651230								3.00		104,345.32	10,000.00	52,442.06	166,787.38	166,787.38
1015	12	65	1015651235	8	PHOTO SERVICES	DIRECTOR OF PHOTO S	WALL JOHN K		1728	P929	1.00		44,252.00			44,252.00	44,252.00
			1015651235	8	PHOTO SERVICES	SENIOR PHOTOGRAPHER	WHITE KEVIN T		1730	P930	1.00		32,232.00			32,232.00	32,232.00
			1015651235	9	PHOTO SERVICES	STUDENT HELP			9930	9930				11,000.00		11,000.00	11,000.00
			1015651235	11	PHOTO SERVICES	SOCIAL SECURITY			9440	9440					5,973.05	5,973.05	5,973.05
			1015651235	11	PHOTO SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660					9,629.32	9,629.32	9,629.32
			1015651235	11	PHOTO SERVICES	EMPLOYEE INSURANCE			9880	9880					9,892.80	9,892.80	9,892.80
1015	12	65	1015651235								2.00		76,484.00	11,000.00	25,495.17	112,979.17	112,979.17
1015	12	65	1015651255	8	UNIVERSITY RELATIONS	ASSOC VP, UNIV ADVA	KINCAID PAUL K		1702	P938	1.00		109,178.00			109,178.00	109,178.00
			1015651255	8	UNIVERSITY RELATIONS	EXEC ASST TO VP	LOCK TERI J		3547	P939	1.00		33,636.00			33,636.00	33,636.00
			1015651255	9	UNIVERSITY RELATIONS	STUDENT HELP			9930	9930				2,750.00		2,750.00	2,750.00
			1015651255	10	UNIVERSITY RELATIONS	OUT OF GRADE DIFFER			9910	9110			600.00		600.00	600.00	
			1015651255	10	UNIVERSITY RELATIONS	SUPPLEMENTAL COMP			9975	9175			6,000.00		6,000.00	6,000.00	
			1015651255	11	UNIVERSITY RELATIONS	SOCIAL SECURITY			9440	9440					10,271.63	10,271.63	10,271.63
			1015651255	11	UNIVERSITY RELATIONS	MO STATE EMPLOYEE RETIREM			9660	9660					18,811.22	18,811.22	18,811.22

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1015	12	65	1015651255	11	UNIVERSITY RELATIONS	EMPLOYEE INSURANCE			9880	9880					10,099.20	10,099.20	10,099.20
1015	12	65	1015651255								2.00		149,414.00	2,750.00	39,182.05	191,346.05	191,346.05
1015	12	65									7.00		330,243.32	23,750.00	117,119.28	471,112.60	471,112.60
1015	12										23.10	1,279,583.51	1,308,508.32	106,525.00	376,918.92	1,791,952.24	512,368.73





**UNIVERSITY WIDE**

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
1015	30	11	1015113010	GRADUATE ASST-FEE WAIVERS	2,449,596.41	2,700,000.00	2,878,200.00							2,878,200.00				
			1015113015	LIB-LIBRARY TECH & NETWORKING	69,869.17													
			1015113020	COMPUTER SERV-LIB TECH & NETWK	19,062.88													
			1015113025	LIBRARY TECH & COMP NETWORKING	98,274.30	541,887.50	550,000.00										550,000.00	
			1015113030	DISTANCE LEARNING	117,852.54	300,000.00												
1015	30	11			2,754,655.30	3,541,887.50	3,428,200.00							2,878,200.00			550,000.00	
1015	30	22	1015223005	RESEARCH DEVELOPMENT	11,015.89	141,701.57	142,024.91	8,331.91	2,000.00	2,000.00								129,693.00
1015	30	22			11,015.89	141,701.57	142,024.91	8,331.91	2,000.00	2,000.00								129,693.00
1015	30	46	1015463005	STAFF DEVELOPMENT	74,373.65	75,016.87	75,653.55	16,403.55	2,500.00	4,200.00	150.00	4,500.00	45,050.00	200.00	650.00			2,000.00
1015	30	46			74,373.65	75,016.87	75,653.55	16,403.55	2,500.00	4,200.00	150.00	4,500.00	45,050.00	200.00	650.00			2,000.00
1015	30	61	1015613005	OTHER PROFESSIONAL SERVICES	355,210.70	217,290.70	413,742.00		55,742.00	8,000.00			350,000.00					
			1015613010	ATTORNEY FEES	6,926.60	30,000.00	30,000.00						30,000.00					
			1015613015	CONSULTANT FEES		200,000.00												
			1015613045	MEMBERSHIPS	82,326.17	65,750.00	70,000.00							70,000.00				
1015	30	61			444,463.47	513,040.70	513,742.00		55,742.00	8,000.00			380,000.00	70,000.00				
1015	30	62	1015623005	CREDIT CARD CHARGES - E&G	411,087.86	450,000.00	500,000.00								500,000.00			
1015	30	62			411,087.86	450,000.00	500,000.00								500,000.00			
1015	30	71	1015713005	CLASSROOM UPGRADES	30,698.56	860,769.25	861,171.52	24,026.52						837,145.00				
			1015713010	RENTAL OF FACILITIES	810,583.39	817,847.00	910,000.00							910,000.00				
1015	30	71			841,281.95	1,678,616.25	1,771,171.52	24,026.52						1,747,145.00				
1015	30	72	1015723005	UTILITIES - SPRINGFIELD	2,608,284.66	3,591,318.24	2,548,539.01	42,462.01						2,506,077.00				
			1015723010	UTILITIES-GUARANTEED SAVINGS			336,719.00							336,719.00				
			1015723015	UTILITY SYSTEM MAINT AGREEMENT			147,147.00							147,147.00				
1015	30	72			2,608,284.66	3,591,318.24	3,032,405.01	42,462.01						2,989,943.00				
1015	30	80	1015803090	FACULTY/STAFF FEE WAIVERS	763,082.25	813,916.00	867,634.00								867,634.00			
1015	30	80			763,082.25	813,916.00	867,634.00								867,634.00			
1015	30	92	1015923005	ATHLETIC FUND TRANSFER		4,510,639.00	5,073,049.00											5,073,049.00
			1015923006	CAPITAL LEASE-UTILITY UPGRADE			704,000.00											704,000.00
			1015923010	TRSF FROM AUXILIARY SERVICES		(669,517.00)	(713,705.00)											(713,705.00)
			1015923011	TRANS FROM ATHLETICS-VENDING			(10,000.00)											(10,000.00)
			1015923013	TRANS FROM RES LIFE-VENDING			(10,000.00)											(10,000.00)
			1015923015	TRSF TO PERFORMING ARTS CENTER		786,036.00	400,000.00											400,000.00
			1015923020	INDIRECT RECOVERY-CAMPUS UNION		(149,963.00)	(154,762.00)											(154,762.00)
			1015923025	INDIRECT RECOVERY - HOUSING		(1,181,169.00)	(1,216,604.00)											(1,216,604.00)
			1015923030	INDIRECT RECOVERY - THC		(111,746.00)	(115,300.00)											(115,300.00)
			1015923035	TRANSFER FROM PARKING		(64,501.00)	(64,501.00)											(64,501.00)
			1015923040	TRSF TO HSC / PLASTER		218,782.00	218,782.00											218,782.00
			1015923050	TELEPHONE DEBT SERVICE		200,922.00	42,000.00											42,000.00
			1015923055	TSFR TO BROADCAST SVCS-FRMR SFAP		486,595.00	486,595.00											486,595.00
			1015923060	TRANSFER TO CONTINUING EDUC		158,351.00												
			1015923061	TRANSFER FROM CONTINUING ED		(300,000.00)												
			1015923065	REESTABLISH NET ASSETS		570,718.00												
			1015923070	ADMIN COMPUTING SYSTEM		100,000.00	100,000.00											100,000.00
			1015923075	DARR AG CENTER		200,000.00	200,000.00											200,000.00
1015	30	92				4,755,147.00	4,939,554.00											4,939,554.00
1015	30	99	1015993002	GEN OPER MAINT & REPAIR - FY04	709,073.54	1,919,973.00	1,928,036.95	106,073.95								1,821,963.00		
			1015993021	FY05 PROGRAMMATIC BLDG NEEDS		247,000.00												
			1015993025	FUND BALANCE RESERVE-GEN OPER		1,000,000.00	1,600,000.00							1,600,000.00				
			1015993026	SYSTEM WIDE NEEDS		275,000.00												
			1015993035	RESERVE CONTINGENCY		1,030,000.00												
			1015993065	TRSF FROM ATHLETICS-FORSYTHE		(100,000.00)	(100,000.00)											(100,000.00)
			1015993099	DEBT SERVICE - PUBLIC AFFAIRS		564,729.00	556,000.00											556,000.00
1015	30	99			709,073.54	4,936,702.00	3,984,036.95	106,073.95						1,600,000.00	1,821,963.00			456,000.00
1015	30				8,617,318.57	20,497,346.13	19,254,421.94	197,297.94	60,242.00	14,200.00	150.00	4,500.00	425,050.00	4,807,288.00	5,846,484.00	1,821,963.00	681,693.00	5,395,554.00
1015					122,857,637.92	147,481,525.36	150,868,338.48	101,835,492.01	1,383,862.69	4,791,539.64	807,168.29	2,850,803.39	551,682.20	7,391,836.48	21,246,007.49	2,173,836.85	4,660,699.09	3,175,410.35
1015					122,857,637.92	147,481,525.36	150,868,338.48	101,835,492.01	1,383,862.69	4,791,539.64	807,168.29	2,850,803.39	551,682.20	7,391,836.48	21,246,007.49	2,173,836.85	4,660,699.09	3,175,410.35

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change	
1015	30	22	1015223005	9	RESEARCH DEVELOPMENT	GRADUATE ASSISTANT			2080	9980		8,000.00		8,323.00		8,323.00	323.00	
			1015223005	11	RESEARCH DEVELOPMENT	SOCIAL SECURITY			9440	9440		8.57			8.91	8.91	0.34	
1015	30	22	1015223005									8,008.57		8,323.00	8.91	8,331.91	323.34	
1015	30	22										8,008.57		8,323.00	8.91	8,331.91	323.34	
1015	30	46	1015463005	9	STAFF DEVELOPMENT	GRADUATE ASSISTANT			2080	9980		15,750.00		16,386.00		16,386.00	636.00	
			1015463005	11	STAFF DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		16.87			17.55	17.55	0.68	
1015	30	46	1015463005									15,766.87		16,386.00	17.55	16,403.55	636.68	
1015	30	46										15,766.87		16,386.00	17.55	16,403.55	636.68	
1015	30	61	1015613005	10	OTHER PROFESSIONAL SERVICES	SUPPLEMENTAL COMP			9975	9175		3,000.00					(3,000.00)	
			1015613005	11	OTHER PROFESSIONAL SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		319.20					(319.20)	
			1015613005	11	OTHER PROFESSIONAL SERVICES	SOCIAL SECURITY MATCHING			9940	9440		229.50					(229.50)	
1015	30	61	1015613005									3,548.70					(3,548.70)	
1015	30	61										3,548.70					(3,548.70)	
1015	30	71	1015713005	8	CLASSROOM UPGRADES	ADMINISTRATIVE CLERK	(REPL ESTES)		3025	P600	1.00	15,588.00	15,900.00			15,900.00	312.00	
			1015713005	11	CLASSROOM UPGRADES	SOCIAL SECURITY			9440	9440		1,246.64			1,216.35	1,216.35	(30.29)	
			1015713005	11	CLASSROOM UPGRADES	MO STATE EMPLOYEE RETIREM			9660	9660		1,733.89			2,001.81	2,001.81	267.92	
			1015713005	11	CLASSROOM UPGRADES	EMPLOYEE INSURANCE			9880	9880		4,347.72			4,908.36	4,908.36	560.64	
1015	30	71	1015713005								1.00	22,916.25	15,900.00		8,126.52	24,026.52	1,110.27	
1015	30	71									1.00	22,916.25	15,900.00		8,126.52	24,026.52	1,110.27	
1015	30	72	1015723005	8	UTILITIES - SPRINGFIELD	ENERGY COORDINATOR	(REPL MCMICHAEL)		1387	P568	1.00	25,344.00	27,012.00			27,012.00	1,668.00	
			1015723005	9	UTILITIES - SPRINGFIELD	STUDENT HELP			9930	9930		5,000.00		5,000.00		5,000.00		
			1015723005	11	UTILITIES - SPRINGFIELD	SOCIAL SECURITY			9440	9440		1,997.49			2,121.88	2,121.88	124.39	
			1015723005	11	UTILITIES - SPRINGFIELD	MO STATE EMPLOYEE RETIREM			9660	9660		2,701.07			3,400.81	3,400.81	699.74	
			1015723005	11	UTILITIES - SPRINGFIELD	EMPLOYEE INSURANCE			9880	9880		4,366.68			4,927.32	4,927.32	560.64	
1015	30	72	1015723005								1.00	39,409.24	27,012.00	5,000.00	10,450.01	42,462.01	3,052.77	
1015	30	72									1.00	39,409.24	27,012.00	5,000.00	10,450.01	42,462.01	3,052.77	
1015	30	99	1015993002	8	GEN OPER MAINT & REPAIR - FY04	CAD TECHNICIAN	VIAU ROBROY J		1376	P601	1.00	27,672.00	32,232.00			32,232.00	4,560.00	
			1015993002	8	GEN OPER MAINT & REPAIR - FY04	PROJECT MANAGER, MAIN/REP	TIERNEY WILLIAM J		1379	P552	1.00	46,818.00	47,754.00			47,754.00	936.00	
			1015993002	11	GEN OPER MAINT & REPAIR - FY04	SOCIAL SECURITY			9440	9440		5,769.40			6,118.93	6,118.93	349.53	
			1015993002	11	GEN OPER MAINT & REPAIR - FY04	MO STATE EMPLOYEE RETIREM			9660	9660		8,024.36			10,070.22	10,070.22	2,045.86	
			1015993002	11	GEN OPER MAINT & REPAIR - FY04	EMPLOYEE INSURANCE			9880	9880		8,799.24			9,898.80	9,898.80	1,099.56	
1015	30	99	1015993002								2.00	97,083.00	79,986.00		26,087.95	106,073.95	8,990.95	
1015	30	99									2.00	97,083.00	79,986.00		26,087.95	106,073.95	8,990.95	
1015	30										4.00	186,732.63	122,898.00	29,709.00	44,690.94	197,297.94	10,565.31	
1015												1,563.54	95,689,420.53	74,478,513.12	4,873,167.10	22,483,811.79	101,835,492.01	6,146,071.48
												1,563.54	95,689,420.53	74,478,513.12	4,873,167.10	22,483,811.79	101,835,492.01	6,146,071.48



# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
U N I V E R S I T Y

**Designated Funds**

**Southwest Missouri State University**  
**Budget Summary-Designated Funds**  
**Year Ending June 30,**

	<b>GENERAL DESIGNATED</b>	<b>HUTCHENS/SGA CENTENNIAL LEADERS SCHOLARSHIP</b>	<b>STUDENT SECURITY</b>
<b>REVENUES</b>			
State Appropriations	\$ -	\$ -	\$ -
Student Fees	1,856,392.00	120,000.00	181,831.00
Non Credit Instruction	-	-	-
Grants & Contracts	1,141,156.00	-	-
Salary Reimbursement Contracts	-	-	-
Sales & Services of Educational Activities	6,375,658.00	-	-
Gifts	213,699.00	22,500.00	-
Other Revenue	-	3,600.00	-
<b>TOTAL REVENUES</b>	<u>9,586,905.00</u>	<u>146,100.00</u>	<u>181,831.00</u>
<b>EXPENSES</b>			
Faculty & Staff Salaries	2,452,319.00	-	67,896.00
Other Personnel	558,682.78	-	-
Fringe Benefits	896,821.22	-	28,262.72
<b>TOTAL PERSONAL SERVICES</b>	<u>3,907,823.00</u>	<u>-</u>	<u>96,158.72</u>
<b>OPERATING EXPENSES</b>			
Travel	697,136.00	-	-
Office and Communications	1,392,320.00	-	-
Data Processing	56,527.00	-	-
Institutional	992,092.00	-	-
Professional and Technical	684,420.00	-	-
Physical Plant	152,597.00	-	-
Other Expense	1,302,389.00	45,000.00	83,497.28
Equipment Repair	2,275.00	-	-
Equipment Purchase	217,472.00	-	2,175.00
Credits	-	-	-
Utilities	-	-	-
Utility System Maint Agreement	-	-	-
Scholarships and Other Financial Aid	-	45,000.00	-
<b>TOTAL OPERATING EXPENSES</b>	<u>5,497,228.00</u>	<u>90,000.00</u>	<u>85,672.28</u>
<b>TOTAL EXPENSES</b>	<u>9,405,051.00</u>	<u>90,000.00</u>	<u>181,831.00</u>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>			
Debt Service-JK Hammons Hall for the Performing Arts 2005A Series	-	-	-
Capital Lease-Utility Upgrade	-	-	-
Transfer from Operating (to) Juanita K Hammons Hall-for Debt Service	-	-	-
Transfer from Operating (to) Juanita K Hammons Hall	-	-	-
Transfer from Operating (to) Continuing Education - Admin Only	-	-	-
Transfer from Operating (to) Broadcast Services	-	-	-
Transfer from Taylor Health (to) Operating	-	-	-
Transfer from Continuing Education (to) Operating	-	-	-
Transfer from Athletics (to) Juanita K Hammons Hall	-	-	-
Transfer from Hammons Student Ctr (to) Juanita K Hammons Hall	-	-	-
Transfer from Juanita K Hammons to Transit System-Parking	-	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<u>\$ 181,854.00</u>	<u>\$ 56,100.00</u>	<u>\$ -</u>

STUDENT GOVERNMENT ASSOCIATION	TAYLOR HEALTH	BROADCAST SERVICES	CONTINUING EDUCATION	DEFENSE & STRATEGIC STUDIES	JK HAMMONS HALL FOR THE PERF ARTS	TOTAL	
						FY 2006	FY 2005
\$ -	\$ -	\$ -	\$ -	\$ 87,245.00	\$ -	\$ 87,245.00	\$ -
31,000.00	1,585,000.00	-	7,050,108.00	477,102.00	-	11,301,433.00	9,754,056.00
-	-	-	1,201,440.00	-	-	1,201,440.00	1,180,640.00
-	-	857,000.00	-	-	15,000.00	2,013,156.00	1,951,156.00
-	-	-	-	-	-	-	-
-	1,110,000.00	660,900.00	-	-	554,850.00	8,701,408.00	7,891,058.00
-	-	1,100,000.00	-	300,000.00	84,000.00	1,720,199.00	803,699.00
-	-	63,000.00	-	-	50,000.00	116,600.00	1,331,991.00
<u>31,000.00</u>	<u>2,695,000.00</u>	<u>2,680,900.00</u>	<u>8,251,548.00</u>	<u>864,347.00</u>	<u>703,850.00</u>	<u>25,141,481.00</u>	<u>22,912,600.00</u>
-	1,613,930.00	1,161,361.00	3,900,355.22	290,700.00	442,668.00	9,929,229.22	9,174,333.04
-	96,142.00	94,026.00	391,562.72	30,000.00	104,898.00	1,275,311.50	1,610,186.00
-	490,796.79	399,408.35	985,106.99	72,094.08	156,260.32	3,028,750.47	2,502,822.18
-	<u>2,200,868.79</u>	<u>1,654,795.35</u>	<u>5,277,024.93</u>	<u>392,794.08</u>	<u>703,826.32</u>	<u>14,233,291.19</u>	<u>13,287,341.22</u>
-	11,000.00	-	117,812.50	2,000.00	7,000.00	834,948.50	875,929.00
-	69,000.00	-	462,362.00	20,250.00	131,191.00	2,075,123.00	2,031,061.00
-	8,000.00	-	79,540.00	-	14,000.00	158,067.00	107,877.00
-	77,000.00	-	482,588.81	3,500.00	2,000.00	1,557,180.81	1,512,021.18
-	40,500.00	-	38,405.00	-	-	763,325.00	736,345.00
-	10,500.00	-	73,506.00	171,224.00	32,000.00	439,827.00	252,987.11
31,000.00	70,500.00	1,442,000.00	359,889.00	13,000.00	16,127.92	3,363,403.20	3,288,949.92
-	5,500.00	-	-	1,600.00	5,000.00	14,375.00	11,775.00
-	86,000.00	70,000.00	141,216.00	40,000.00	8,000.00	564,863.00	388,125.00
-	-	-	-	-	-	-	720,130.00
-	-	-	-	-	142,618.00	142,618.00	136,526.00
-	-	-	-	-	28,300.00	28,300.00	27,475.00
-	-	-	-	170,000.00	-	215,000.00	-
<u>31,000.00</u>	<u>378,000.00</u>	<u>1,512,000.00</u>	<u>1,755,319.31</u>	<u>421,574.00</u>	<u>386,236.92</u>	<u>10,157,030.51</u>	<u>10,089,201.21</u>
<u>31,000.00</u>	<u>2,578,868.79</u>	<u>3,166,795.35</u>	<u>7,032,344.24</u>	<u>814,368.08</u>	<u>1,090,063.24</u>	<u>24,390,321.70</u>	<u>23,376,542.43</u>
-	-	-	-	-	-	-	(431,588.00)
-	-	-	-	-	(8,918.00)	(8,918.00)	(8,918.00)
-	-	-	-	-	-	-	431,588.00
-	-	-	-	-	400,000.00	400,000.00	354,448.00
-	-	-	-	-	-	-	158,351.00
-	-	486,595.00	-	-	-	486,595.00	486,595.00
-	(115,300.00)	-	-	-	-	(115,300.00)	(111,746.00)
-	-	-	-	-	-	-	(300,000.00)
-	-	-	-	-	10,000.00	10,000.00	10,000.00
-	-	-	-	-	70,000.00	70,000.00	70,000.00
-	-	-	-	-	(30,000.00)	(30,000.00)	(30,000.00)
-	<u>(115,300.00)</u>	<u>486,595.00</u>	<u>-</u>	<u>-</u>	<u>441,082.00</u>	<u>812,377.00</u>	<u>628,730.00</u>
<u>\$ -</u>	<u>\$ 831.21</u>	<u>\$ 699.65</u>	<u>\$ 1,219,203.76</u>	<u>\$ 49,978.92</u>	<u>\$ 54,868.76</u>	<u>\$ 1,563,536.30</u>	<u>\$ 164,787.57</u>





**GENERAL  
DESIGNATED  
FUNDS**

**Southwest Missouri State University**  
**Budget Summary-General Designated Funds (1016/1017)**  
**Year Ending June 30,**

*NOTE: Designated funds ("1016/1017" accounts) represent accounting activities of service departments, centers, community outreach programs, study abroad opportunities, indirect cost reimbursement utilization, specific designated academic and outreach programs, program income activities, and so forth. These funds are actually budgeted individually as income is generated. The revenues and expenses listed here are estimates based on the activity of the current and prior years.*

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 1,856,392.00	\$ 1,856,392.00
Grants and Contracts	1,141,156.00	1,141,156.00
Gifts	213,699.00	213,699.00
Sales & Services of Educational Activities	6,375,658.00	6,375,658.00
<b>TOTAL REVENUES</b>	<b>9,586,905.00</b>	<b>9,586,905.00</b>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	2,452,319.00	2,237,596.00
Other Personnel	558,682.78	928,322.00
Fringe Benefits	896,821.22	741,905.00
<b>TOTAL PERSONAL SERVICES</b>	<b>3,907,823.00</b>	<b>3,907,823.00</b>
 <b>OPERATING EXPENSES</b>		
Travel	697,136.00	697,136.00
Office and Communications	1,392,320.00	1,392,320.00
Data Processing	56,527.00	56,527.00
Institutional	992,092.00	992,092.00
Professional and Technical	684,420.00	684,420.00
Physical Plant	152,597.00	152,597.00
Other Expense	1,302,389.00	1,302,389.00
Equipment Repair	2,275.00	2,275.00
Equipment Purchase	217,472.00	217,472.00
<b>TOTAL OPERATING EXPENSES</b>	<b>5,497,228.00</b>	<b>5,497,228.00</b>
 <b>TOTAL EXPENSES</b>	 <b>9,405,051.00</b>	 <b>9,405,051.00</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <b>\$ 181,854.00</b>	 <b>\$ 181,854.00</b>

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1017130205	8	MANAGEMENT DEVELOPMENT INST	PROGRAM COORDINATOR	DAVIS BELINDA A		2535	E052	1.00	27,945.00	28,504.00			28,504.00	559.00
	8	MANAGEMENT DEVELOPMENT INST	MDI TRAINING & DEV MANAGE	HUNTER MICHAEL M		2575	E064	1.00	35,700.00	36,414.00			36,414.00	714.00
	8	MANAGEMENT DEVELOPMENT INST	ADMINISTRATIVE CLERK	JAYNE CYNDY S		3025	E053	1.00	23,208.00	23,676.00			23,676.00	468.00
	8	MANAGEMENT DEVELOPMENT INST	RECEPTIONIST	BRASHERS ANNA L		3040	E056	0.50	9,726.00	10,386.00			10,386.00	660.00
	8	MANAGEMENT DEVELOPMENT INST	ADMINISTRATIVE SECRETARY	ENGLIS CHRISTIE L		3525	E054	1.00	25,344.00	25,848.00			25,848.00	504.00
	10	MANAGEMENT DEVELOPMENT INST	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
	11	MANAGEMENT DEVELOPMENT INST	SOCIAL SECURITY MATCHING			9940	9440					9,641.14	9,641.14	9,641.14
	11	MANAGEMENT DEVELOPMENT INST	STATE EMPLOYEE RETIREMENT			9960	9660					15,715.82	15,715.82	15,715.82
	11	MANAGEMENT DEVELOPMENT INST	EMPLOYEE INSURANCE			9980	9880					22,169.46	22,169.46	22,169.46
1017130205								4.50	123,123.00	126,028.00		47,526.42	173,554.42	50,431.42
1017210205	8	CTR FOR BUS/ECONOMIC DEVELOPMT	CBED CONTRACTS COORD.	(REPL BACHELET)		3067	E055	1.00	27,672.00	28,224.00			28,224.00	552.00
	10	CTR FOR BUS/ECONOMIC DEVELOPMT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
	11	CTR FOR BUS/ECONOMIC DEVELOPMT	SOCIAL SECURITY MATCHING			9940	9440					2,159.14	2,159.14	2,159.14
	11	CTR FOR BUS/ECONOMIC DEVELOPMT	STATE EMPLOYEE RETIREMENT			9960	9660					3,553.40	3,553.40	3,553.40
	11	CTR FOR BUS/ECONOMIC DEVELOPMT	EMPLOYEE INSURANCE			9980	9880					4,929.36	4,929.36	4,929.36
1017210205								1.00	28,272.00	28,224.00		10,641.90	38,865.90	10,593.90
1017210225	8	CBED - SBDC MATCH	SMALL BUS CONSULTANT	GERARDO LINDA D		2573	E059	1.00	34,658.00	35,351.00			35,351.00	693.00
	8	CBED - SBDC MATCH	TRAINING COORDINATOR SBDC	HORTON TARA LYNN		2574	E067	1.00	32,620.00	33,272.00			33,272.00	652.00
	8	CBED - SBDC MATCH	RECEPTIONIST	BRASHERS ANNA L		3040	E056	0.22	4,279.00	4,570.00			4,570.00	291.00
	11	CBED - SBDC MATCH	SOCIAL SECURITY			9440	9440					5,599.27	5,599.27	5,599.27
	11	CBED - SBDC MATCH	MO STATE EMPLOYEE RETIREM			9660	9660					9,214.99	9,214.99	9,214.99
	11	CBED - SBDC MATCH	EMPLOYEE INSURANCE			9980	9880					10,954.98	10,954.98	10,954.98
1017210225								2.22	71,557.00	73,193.00		25,769.24	98,962.24	27,405.24
1017210255	8	CBED - WIN EVALUATIONS	RECEPTIONIST	BRASHERS ANNA L		3040	E056	0.14	2,723.00	2,908.00			2,908.00	185.00
	11	CBED - WIN EVALUATIONS	SOCIAL SECURITY			9440	9440					222.46	222.46	222.46
	11	CBED - WIN EVALUATIONS	MO STATE EMPLOYEE RETIREM			9660	9660					366.11	366.11	366.11
	11	CBED - WIN EVALUATIONS	EMPLOYEE INSURANCE			9880	9880					684.08	684.08	684.08
1017210255								0.14	2,723.00	2,908.00		1,272.65	4,180.65	1,457.65
1017210505	8	CTR FOR ARCHEOLOGICAL RESEARCH	TERM RESEARCH INSTRUCTOR	RAY JACK H		2210	E603	1.00	43,556.00	44,427.00			44,427.00	871.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	TERM ASST RESEARCH PROF	(REPL POWELL)		2220	E602	1.00	34,097.00	34,097.00			34,097.00	
	8	CTR FOR ARCHEOLOGICAL RESEARCH	TERM ASSOC RESEARCH PROF	CONNER MICHAEL D		2230	E608	1.00	42,022.00	42,862.00			42,862.00	840.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	RESEARCH ARCHAEOLOGIST	(REPL REES)		2300	E604	1.00	32,500.00	32,500.00			32,500.00	
	8	CTR FOR ARCHEOLOGICAL RESEARCH	RESEARCH ARCHAEOLOGIST	JONES ANGELINA H		2300	E609	1.00		37,740.00			37,740.00	37,740.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	PROJECT SUPERVISOR	THOMPSON DUSTIN A		2305	E605	1.00	26,520.00	27,050.00			27,050.00	530.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	PROJECT SUPERVISOR	NEW POSITION		2305	E611	1.00	25,740.00	25,740.00			25,740.00	
	8	CTR FOR ARCHEOLOGICAL RESEARCH	DIR CTR FOR ARCHEOLOGICAL	LOPINOT NEAL H		2350	E601	0.50	27,229.00	27,774.00			27,774.00	545.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	ADMINISTRATIVE SECRETARY	BURRIER PAMELA N		3525	E606	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	CTR FOR ARCHEOLOGICAL RESEARCH	LAB SUPERVISOR - ARCH RES	(REPL CORBETT)		5965	E607	1.00	24,252.00	24,732.00			24,732.00	480.00
	11	CTR FOR ARCHEOLOGICAL RESEARCH	SOCIAL SECURITY MATCHING			9940	9440					24,691.91	24,691.91	24,691.91
	11	CTR FOR ARCHEOLOGICAL RESEARCH	STATE EMPLOYEE RETIREMENT			9960	9660					40,636.69	40,636.69	40,636.69
	11	CTR FOR ARCHEOLOGICAL RESEARCH	EMPLOYEE INSURANCE			9980	9880					46,897.92	46,897.92	46,897.92
1017210505								9.50	281,260.00	322,770.00		112,226.52	434,996.52	153,736.52
1017210525	8	CTR SOC SCI & PUB POL RESEARCH	ASST DIR CTR SOC SCI & PU	(REPL KAATZ)		2422	E609	1.00	31,212.00	31,212.00			31,212.00	
	11	CTR SOC SCI & PUB POL RESEARCH	SOCIAL SECURITY			9440	9440					2,387.72	2,387.72	2,387.72
	11	CTR SOC SCI & PUB POL RESEARCH	MO STATE EMPLOYEE RETIREM			9660	9660					3,929.59	3,929.59	3,929.59
	11	CTR SOC SCI & PUB POL RESEARCH	EMPLOYEE INSURANCE			9880	9880					4,934.40	4,934.40	4,934.40
1017210525								1.00	31,212.00	31,212.00		11,251.71	42,463.71	11,251.71
1017210605	8	CTR FOR RESOURCE PLAN & MGT	COMMUNITY DEVELOPMENT COO	RICHARDSON DEBI J		2520	E658	1.00	37,638.00	44,370.00			44,370.00	6,732.00
	8	CTR FOR RESOURCE PLAN & MGT	ASSOCIATE PLANNER	LONGPINE NATASHA L		2522	E651	1.00	29,580.00	30,172.00			30,172.00	592.00

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1017210605	8	CTR FOR RESOURCE PLAN & MGT	ADMINISTRATIVE SECRETARY	(REPL COLLIER)		3525	E652	1.00	17,052.00	17,388.00		17,388.00		336.00
	8	CTR FOR RESOURCE PLAN & MGT	SR ACCOUNTING CLERK	DANE SAUNDRA S		4015	E657	1.00		20,772.00		20,772.00		20,772.00
	11	CTR FOR RESOURCE PLAN & MGT	SOCIAL SECURITY MATCHING			9940	9440					8,621.71	8,621.71	8,621.71
	11	CTR FOR RESOURCE PLAN & MGT	STATE EMPLOYEE RETIREMENT			9960	9660					14,189.16	14,189.16	14,189.16
	11	CTR FOR RESOURCE PLAN & MGT	EMPLOYEE INSURANCE			9980	9880					19,716.96	19,716.96	19,716.96
1017210605								4.00	84,270.00	112,702.00		42,527.83	155,229.83	70,959.83
1017220605	0	MTN GROVE SERVICE CENTER	FIELD & MAINT WORKER	LYNCH MICHAEL J		9265	P210	1.00	17,796.00	19,836.00			19,836.00	2,040.00
	11	MTN GROVE SERVICE CENTER	SOCIAL SECURITY MATCHING			9940	9440					1,517.45	1,517.45	1,517.45
	11	MTN GROVE SERVICE CENTER	STATE EMPLOYEE RETIREMENT			9960	9660					2,497.35	2,497.35	2,497.35
	11	MTN GROVE SERVICE CENTER	EMPLOYEE INSURANCE			9980	9880					4,915.08	4,915.08	4,915.08
1017220605								1.00	17,796.00	19,836.00		8,929.88	28,765.88	10,969.88
1017320125	8	MUS - SPECIAL EVENTS	ASSOC DIR OF BANDS	PRATHER BELVA W		2429	A130	0.16	11,924.00	12,162.00			12,162.00	238.00
	8	MUS - SPECIAL EVENTS	DIR BANDS	HOOVER JERRY W		2430	A128	0.17	17,004.00	17,344.00			17,344.00	340.00
	11	MUS - SPECIAL EVENTS	SOCIAL SECURITY			9440	9440					2,257.21	2,257.21	2,257.21
	11	MUS - SPECIAL EVENTS	MO STATE EMPLOYEE RETIREM			9660	9660					3,714.79	3,714.79	3,714.79
	11	MUS - SPECIAL EVENTS	EMPLOYEE INSURANCE			9880	9880					1,619.17	1,619.17	1,619.17
1017320125								0.33	28,928.00	29,506.00		7,591.17	37,097.17	8,169.17
1017320303	8	CHILD DEVELOPMENT CTR	TEACHER, CDC	ROCKHILL RYANN H		2538	E515	1.00	19,094.00	19,476.00			19,476.00	382.00
	8	CHILD DEVELOPMENT CTR	TEACHER, CDC	SEARCY KELLY L		2538	E516	1.00	19,094.00	19,476.00			19,476.00	382.00
	8	CHILD DEVELOPMENT CTR	TEACHER, CDC	JATHO ADRIANNE D		2538	E517	1.00	19,094.00	19,476.00			19,476.00	382.00
	8	CHILD DEVELOPMENT CTR	TEACHER, CDC	CROCKER AMANDA C		2538	E522	1.00	19,094.00	19,476.00			19,476.00	382.00
	8	CHILD DEVELOPMENT CTR	TEACHER, CDC	KEENER CHRISTA L		2538	E524	1.00	19,094.00	19,476.00			19,476.00	382.00
	8	CHILD DEVELOPMENT CTR	DIR CHILD DEVELOPMENT CEN	CASERTANO MARK A		2546	E521	1.00	42,840.00	43,697.00			43,697.00	857.00
	8	CHILD DEVELOPMENT CTR	ASSISTANT TEACHER CDC	CRANDALL TIA R		2550	E008	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	8	CHILD DEVELOPMENT CTR	ASSISTANT TEACHER CDC	SATTERLEE CRISTINE R		2550	E518	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	8	CHILD DEVELOPMENT CTR	ASSISTANT TEACHER CDC	HACKLEMAN AMY L		2550	E523	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	8	CHILD DEVELOPMENT CTR	ASSISTANT TEACHER CDC	PRUITT MELODY J		2550	E525	1.00	17,052.00	18,996.00			18,996.00	1,944.00
	8	CHILD DEVELOPMENT CTR	ASSISTANT TEACHER CDC	OSHAUGHNESSY MEGAN		2550	E538	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	8	CHILD DEVELOPMENT CTR	FOOD SERVICE CRD, CDC	SYLER RHONDA R		2551	E519	1.00	17,796.00	18,996.00			18,996.00	1,200.00
	11	CHILD DEVELOPMENT CTR	SOCIAL SECURITY			9440	9440					19,254.47	19,254.47	19,254.47
	11	CHILD DEVELOPMENT CTR	MO STATE EMPLOYEE RETIREM			9660	9660					31,688.09	31,688.09	31,688.09
	11	CHILD DEVELOPMENT CTR	EMPLOYEE INSURANCE			9880	9880					59,004.12	59,004.12	59,004.12
1017320303								12.00	241,366.00	251,693.00		109,946.68	361,639.68	120,273.68
1017320309	8	WORKSHOPS & SPECIAL PROJ	PROJECT COORDINATOR	SOWERS VICKIE E		2542	E508	0.51	16,648.00	16,981.00			16,981.00	333.00
	8	WORKSHOPS & SPECIAL PROJ	PROJECT COORDINATOR	(REPL ROAM)		2542	E509	1.00	32,722.00	32,722.00			32,722.00	
	8	WORKSHOPS & SPECIAL PROJ	CHILD CARE TRAINER	(REPL TURNER)		2543	E519	1.00	24,018.00	24,018.00			24,018.00	
	11	WORKSHOPS & SPECIAL PROJ	MO STATE EMPLOYEE RETIREM			9660	9660					9,281.45	9,281.45	9,281.45
	11	WORKSHOPS & SPECIAL PROJ	SOCIAL SECURITY MATCHING			9940	9440					5,639.66	5,639.66	5,639.66
	11	WORKSHOPS & SPECIAL PROJ	EMPLOYEE INSURANCE			9980	9880					12,363.44	12,363.44	12,363.44
1017320309								2.51	73,388.00	73,721.00		27,284.55	101,005.55	27,617.55
1017320410	8	CSD-SPEECH/LANG/HEARING CENTER	SR ADMINISTRATIVE CLERK	AUSTIN GAYLA J		3035	E526	1.00	17,796.00	19,836.00			19,836.00	2,040.00
	11	CSD-SPEECH/LANG/HEARING CENTER	SOCIAL SECURITY			9440	9440					1,517.45	1,517.45	1,517.45
	11	CSD-SPEECH/LANG/HEARING CENTER	MO STATE EMPLOYEE RETIREM			9660	9660					2,497.35	2,497.35	2,497.35
	11	CSD-SPEECH/LANG/HEARING CENTER	EMPLOYEE INSURANCE			9880	9880					4,915.08	4,915.08	4,915.08
1017320410								1.00	17,796.00	19,836.00		8,929.88	28,765.88	10,969.88
1017320425	8	MIDWEST SPORTS MEDICINE CENTER	CLINICAL/OUTREACH ATH TR	BOYDSTUN ERIN L		5674	E501	1.00	30,891.30	31,509.00			31,509.00	617.70
	8	MIDWEST SPORTS MEDICINE CENTER	OUTREACH ATHLETIC TRAINER	BRINKMAN MARY K		5676	E502	1.00	31,371.21	31,998.00			31,998.00	626.79
	8	MIDWEST SPORTS MEDICINE CENTER	OUTREACH ATHLETIC TRAINER	ROSS LAURA C		5676	E503	1.00	34,083.08	34,765.00			34,765.00	681.92
	8	MIDWEST SPORTS MEDICINE CENTER	CLINIC ATHLETIC TRAINER	(REPL DANIELS)		5677	E504	1.00	31,000.00	31,000.00			31,000.00	

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1017320425	8	MIDWEST SPORTS MEDICINE CENTER	CLINIC ATHLETIC TRAINER	(REPL EDWARDS)		5677	E505	1.00	55,095.00	55,095.00		55,095.00		
	8	MIDWEST SPORTS MEDICINE CENTER	CLINIC ATHLETIC TRAINER	EBERT JUSTIN L		5677	E528	1.00	32,284.93	32,931.00		32,931.00	646.07	
	8	MIDWEST SPORTS MEDICINE CENTER	AREA ATHLETIC TRAINER	BRINKMAN JEFFREY S		5679	E506	1.00	38,659.63	39,433.00		39,433.00	773.37	
	8	MIDWEST SPORTS MEDICINE CENTER	AREA ATHLETIC TRAINER	LIGGETT ALLAN J		5679	E507	1.00	39,494.16	40,284.00		40,284.00	789.84	
	11	MIDWEST SPORTS MEDICINE CENTER	SOCIAL SECURITY MATCHING			9940	9440					22,721.65	22,721.65	22,721.65
	11	MIDWEST SPORTS MEDICINE CENTER	STATE EMPLOYEE RETIREMENT			9960	9660					37,394.16	37,394.16	37,394.16
	11	MIDWEST SPORTS MEDICINE CENTER	EMPLOYEE INSURANCE			9980	9880					39,564.96	39,564.96	39,564.96
1017320425								8.00	292,879.31	297,015.00		99,680.77	396,695.77	103,816.46
1017320440	8	PHYSICAL THERAPY CLINIC	DIR PHYSICAL THERAPY CLIN	HALLIDAY MICHAEL V		2482	E775	0.75	53,550.00	53,550.00			53,550.00	
	11	PHYSICAL THERAPY CLINIC	MO STATE EMPLOYEE RETIREM			9660	9660					6,741.94	6,741.94	6,741.94
	11	PHYSICAL THERAPY CLINIC	EMPLOYEE INSURANCE			9880	9880					3,734.01	3,734.01	3,734.01
	11	PHYSICAL THERAPY CLINIC	SOCIAL SECURITY MATCHING			9940	9440					4,096.58	4,096.58	4,096.58
1017320440								0.75	53,550.00	53,550.00		14,572.53	68,122.53	14,572.53
1017320645	8	CSRE-MISSOURI VIRTUAL SCHOOL	ASST DIR CTR SCI RES & ED	(REPL NORGREN)		2451	P227	1.00	19,215.00	19,215.00			19,215.00	
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	NEW POSITION		2478	E612	1.00		32,000.00		32,000.00	32,000.00	32,000.00
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	NEW POSITION		2478	E613	1.00		32,000.00		32,000.00	32,000.00	32,000.00
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	NEW POSITION		2478	E614	1.00		32,000.00		32,000.00	32,000.00	32,000.00
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	NEW POSITION		2478	E615	1.00		32,000.00		32,000.00	32,000.00	32,000.00
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	GARDNER LORRAINE A		2478	E662	0.75	31,620.00	32,252.00		32,252.00	632.00	
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	CATHCART KARLA M		2478	E666	1.00	28,000.00	28,560.00		28,560.00	560.00	
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	CLINKENBEARD MERICA		2478	E720	1.00	31,000.00	31,620.00		31,620.00	620.00	
	8	CSRE-MISSOURI VIRTUAL SCHOOL	MVS COORDIATING TEACHER	WEBER ANNE M		2478	P229	0.54	15,422.00	15,730.00		15,730.00	308.00	
	11	CSRE-MISSOURI VIRTUAL SCHOOL	SOCIAL SECURITY			9440	9440					19,536.35	19,536.35	19,536.35
	11	CSRE-MISSOURI VIRTUAL SCHOOL	MO STATE EMPLOYEE RETIREM			9660	9660					32,151.93	32,151.93	32,151.93
	11	CSRE-MISSOURI VIRTUAL SCHOOL	EMPLOYEE INSURANCE			9880	9880					40,874.49	40,874.49	40,874.49
1017320645								8.29	125,257.00	255,377.00		92,562.77	347,939.77	222,682.77
1017430705	8	ETC - MULTI MEDIA DEVELOPMENT	MULTIMEDIA PRODUCER/DEVEL	(REPL BORROR)		5216	E667	1.00		37,000.00			37,000.00	37,000.00
	11	ETC - MULTI MEDIA DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440					2,830.50	2,830.50	2,830.50
	11	ETC - MULTI MEDIA DEVELOPMENT	STATE EMPLOYEE RETIREMENT			9960	9660					4,658.30	4,658.30	4,658.30
	11	ETC - MULTI MEDIA DEVELOPMENT	EMPLOYEE INSURANCE			9980	9880					4,944.24	4,944.24	4,944.24
1017430705								1.00		37,000.00		12,433.04	49,433.04	49,433.04
1017450420	8	LEARNING DIAGNOSTIC CLINIC	CLINICIAN,LEARN DIAG CTR	GERE DOUGLAS R		2484	E527	1.00	28,500.00	29,070.00			29,070.00	570.00
	11	LEARNING DIAGNOSTIC CLINIC	SOCIAL SECURITY			9440	9440					2,223.86	2,223.86	2,223.86
	11	LEARNING DIAGNOSTIC CLINIC	MO STATE EMPLOYEE RETIREM			9660	9660					3,659.91	3,659.91	3,659.91
	11	LEARNING DIAGNOSTIC CLINIC	EMPLOYEE INSURANCE			9880	9880					4,930.80	4,930.80	4,930.80
1017450420								1.00	28,500.00	29,070.00		10,814.57	39,884.57	11,384.57
1017460805	3	ACADEMIC VP INDIRECT RECOVERY	PROFESSOR	DUITSMAN DALEN M		2150	A512	0.11	7,854.00	8,011.00			8,011.00	157.00
	11	ACADEMIC VP INDIRECT RECOVERY	SOCIAL SECURITY			9440	9440					612.84	612.84	612.84
	11	ACADEMIC VP INDIRECT RECOVERY	MO STATE EMPLOYEE RETIREM			9660	9660					1,008.58	1,008.58	1,008.58
	11	ACADEMIC VP INDIRECT RECOVERY	EMPLOYEE INSURANCE			9880	9880					538.45	538.45	538.45
1017460805								0.11	7,854.00	8,011.00		2,159.87	10,170.87	2,316.87
1017460840	8	ISI - INDIRECT RECOVERY	INTERIM DIR RES & SPC PRO	SCHMITT VICKI L		2416	E766	1.00	48,451.00	49,420.00			49,420.00	969.00
	11	ISI - INDIRECT RECOVERY	MO STATE EMPLOYEE RETIREM			9660	9660					6,221.97	6,221.97	6,221.97
	11	ISI - INDIRECT RECOVERY	EMPLOYEE INSURANCE			9880	9880					4,965.36	4,965.36	4,965.36
	11	ISI - INDIRECT RECOVERY	SOCIAL SECURITY MATCHING			9940	9440					3,780.63	3,780.63	3,780.63
1017460840								1.00	48,451.00	49,420.00		14,967.96	64,387.96	15,936.96
1017460855	8	OZK PUB HLTH INST-INDIRECT	PROJECT COORDINATOR TUP	JOYCE DELORES J		2491	E530	0.10	3,429.00	3,498.00			3,498.00	69.00

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1017460855	11	OZK PUB HLTH INST-INDIRECT	SOCIAL SECURITY			9440	9440					267.60	267.60	267.60
	11	OZK PUB HLTH INST-INDIRECT	MO STATE EMPLOYEE RETIREM			9660	9660					440.39	440.39	440.39
	11	OZK PUB HLTH INST-INDIRECT	EMPLOYEE INSURANCE			9880	9880					488.74	488.74	488.74
1017460855								0.10	3,429.00	3,498.00		1,196.73	4,694.73	1,265.73
1017520810	8	SOUTHWEST STANDARD	ADVERTISING MANAGER SW ST	JENKINS STEPHANIE J		2136	E768	1.00	27,000.00	27,540.00			27,540.00	540.00
	11	SOUTHWEST STANDARD	SOCIAL SECURITY MATCHING			9940	9440					2,106.81	2,106.81	2,106.81
	11	SOUTHWEST STANDARD	STATE EMPLOYEE RETIREMENT			9960	9660					3,467.28	3,467.28	3,467.28
	11	SOUTHWEST STANDARD	EMPLOYEE INSURANCE			9980	9880					4,928.16	4,928.16	4,928.16
1017520810								1.00	27,000.00	27,540.00		10,502.25	38,042.25	11,042.25
1017561410	8	ATHLETIC TRAINING TREATMENT	ACAD AFFILIATE	MILTON IVAN E		2015	P841	0.16	10,971.00	11,190.00			11,190.00	219.00
	8	ATHLETIC TRAINING TREATMENT	ACAD AFFILIATE	MEEKS ROBIN E		2015	P842	0.12	5,392.00	5,500.00			5,500.00	108.00
	8	ATHLETIC TRAINING TREATMENT	ACAD AFFILIATE	DERRICKS SHANNON E		2015	P844	0.19	5,321.00	5,427.00			5,427.00	106.00
	8	ATHLETIC TRAINING TREATMENT	ACAD AFFILIATE	PENKALSKI JAMES T		2015	P846	0.14	5,319.00	5,425.00			5,425.00	106.00
	8	ATHLETIC TRAINING TREATMENT	ASST ATHLETIC TRAINER	SAWCHAK STEPHEN P		5672	P845	0.20	5,539.00	5,650.00			5,650.00	111.00
	11	ATHLETIC TRAINING TREATMENT	SOCIAL SECURITY			9440	9440					2,539.20	2,539.20	2,539.20
	11	ATHLETIC TRAINING TREATMENT	MO STATE EMPLOYEE RETIREM			9660	9660					4,178.85	4,178.85	4,178.85
	11	ATHLETIC TRAINING TREATMENT	EMPLOYEE INSURANCE			9880	9880					3,963.04	3,963.04	3,963.04
1017561410								0.81	32,542.00	33,192.00		10,681.09	43,873.09	11,331.09
1017630912	8	COPY THIS	COPY CENTER SUPERVISOR	GRAHAM PHILLIP A		5325	E821	1.00	27,672.00	30,792.00			30,792.00	3,120.00
	8	COPY THIS	ASST COPY CENTER SUPERV	RUDE BRIAN M		5326	E833	1.00	18,624.00	19,836.00			19,836.00	1,212.00
	10	COPY THIS	SHIFT DIFFERENTIAL			9900	9100		416.04	416.00			416.00	(0.04)
	11	COPY THIS	SOCIAL SECURITY MATCHING			9940	9440					3,904.86	3,904.86	3,904.86
	11	COPY THIS	STATE EMPLOYEE RETIREMENT			9960	9660					6,426.43	6,426.43	6,426.43
	11	COPY THIS	EMPLOYEE INSURANCE			9980	9880					9,848.76	9,848.76	9,848.76
1017630912								2.00	46,712.04	51,044.00		20,180.05	71,224.05	24,512.01
1017630935	8	PRINTING SERVICE	SR. ADMINISTRATIVE CLERK	FOSTER KAREN M		3035	E823	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	8	PRINTING SERVICE	PRE-PRESS TECHNICIAN	SLOANE REBECCA J		5316	E824	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	PRINTING SERVICE	PRESS OPERATOR	MEDLOCK BRADLEY J		5320	E825	1.00	28,908.00	30,792.00			30,792.00	1,884.00
	8	PRINTING SERVICE	PRESS OPERATOR	MYERS HENRY E		5320	E827	1.00	30,192.00	30,792.00			30,792.00	600.00
	8	PRINTING SERVICE	PRESS OPERATOR	(REPL MEDLOCK)		5320	E840	1.00	20,364.00	20,772.00			20,772.00	408.00
	8	PRINTING SERVICE	PRESS OPERATOR II	PETERSON JOHN D		5321	E826	1.00	23,208.00	25,848.00			25,848.00	2,640.00
	8	PRINTING SERVICE	PRINTING SERVICE MANAGER	MCCARTY MARK A		5330	E822	1.00	44,762.00	45,657.00			45,657.00	895.00
	8	PRINTING SERVICE	PRINTING SERVICE FOREMAN	EVANS DOUGLAS R		5335	E828	1.00	36,012.00	36,732.00			36,732.00	720.00
	8	PRINTING SERVICE	SR GRAPHICS TECHNICIAN	GRIESEMER ANN E		5341	E829	1.00	26,484.00	29,484.00			29,484.00	3,000.00
	8	PRINTING SERVICE	PRINTING SERVICE TECH	PATTON RICKY L		5345	E830	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	PRINTING SERVICE	PRINTING SERVICE TECH	TOWNSEND STEVEN B		5345	E834	1.00	24,252.00	25,848.00			25,848.00	1,596.00
	8	PRINTING SERVICE	PREPRESS COORDINATOR	HENDERSHOTT S K		5349	E831	1.00	32,976.00	33,636.00			33,636.00	660.00
	11	PRINTING SERVICE	SOCIAL SECURITY MATCHING			9940	9440					27,000.90	27,000.90	27,000.90
	11	PRINTING SERVICE	STATE EMPLOYEE RETIREMENT			9960	9660					44,436.73	44,436.73	44,436.73
	11	PRINTING SERVICE	EMPLOYEE INSURANCE			9980	9880					59,176.20	59,176.20	59,176.20
1017630935								12.00	337,298.00	352,953.00		130,613.83	483,566.83	146,268.83
1017651010	8	SMSU FOUNDATION REIMBURSEMENTS	PARKING ATTENDANT	GOODWIN-SANTO DEBRA A		7020	E947	1.00	17,052.00	18,996.00			18,996.00	1,944.00
	11	SMSU FOUNDATION REIMBURSEMENTS	SOCIAL SECURITY MATCHING			9940	9440					1,453.19	1,453.19	1,453.19
	11	SMSU FOUNDATION REIMBURSEMENTS	STATE EMPLOYEE RETIREMENT			9960	9660					2,391.59	2,391.59	2,391.59
	11	SMSU FOUNDATION REIMBURSEMENTS	EMPLOYEE INSURANCE			9980	9880					4,913.64	4,913.64	4,913.64
1017651010								1.00	17,052.00	18,996.00		8,758.42	27,754.42	10,702.42
1017651410	8	ALUMNI CENTER	BUILDING MANAGER	HAGAR DONNA J		5490	E941	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	ALUMNI CENTER	CUSTODIAN I	GAMBLE SUSAN M		8020	E942	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	ALUMNI CENTER	CUSTODIAN I	GAMBLE WAYNE L		8020	E943	1.00	25,344.00	25,848.00			25,848.00	504.00

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
1017651410	8	ALUMNI CENTER	CUSTODIAN I	JOHNSON DAVID A		8020	E945	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	ALUMNI CENTER	BUILDING MAINTENANCE SPC	FERGUSON MICHAEL L		8734	E944	1.00	32,976.00	35,148.00			35,148.00	2,172.00
	10	ALUMNI CENTER	SHIFT DIFFERENTIAL			9900	9100		832.08	1,248.00			1,248.00	415.92
	10	ALUMNI CENTER	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
	11	ALUMNI CENTER	SOCIAL SECURITY MATCHING			9940	9440					11,017.83	11,017.83	11,017.83
	11	ALUMNI CENTER	STATE EMPLOYEE RETIREMENT			9960	9660					18,132.60	18,132.60	18,132.60
	11	ALUMNI CENTER	EMPLOYEE INSURANCE			9980	9880					24,648.48	24,648.48	24,648.48
1017651410								5.00	139,348.08	144,024.00		53,798.91	197,822.91	58,474.83
								81.26	2,161,563.43	2,452,319.00		896,821.22	3,349,140.22	1,187,576.79





**HUTCHENS/SGA  
CENTENNIAL  
LEADERS  
SCHOLARSHIP  
FUND**

**Southwest Missouri State University**  
**Budget Summary-Hutchens/SGA Centennial Leaders Scholarship Fund**  
**Year Ending June 30,**

	Total	
	FY 2006	FY 2005
<b>REVENUES</b>		
Student Fees	\$ 120,000.00	\$ -
Gifts	22,500.00	-
Investment Revenue	3,600.00	-
<b>TOTAL REVENUES</b>	<b>146,100.00</b>	<b>-</b>
<b>EXPENSES</b>		
Faculty & Staff Salaries	-	-
Other Personnel	-	-
Fringe Benefits	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>
<b>OPERATING EXPENSES</b>		
Other Expense	45,000.00	-
Scholarships and Other Financial Aid	45,000.00	-
<b>TOTAL OPERATING EXPENSES</b>	<b>90,000.00</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>90,000.00</b>	<b>-</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 56,100.00</b>	<b>\$ -</b>

Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3115451310	CENT LEADERS SCH EXPENSE			45,000.00								45,000.00			
3115801305	CENTENNIEL LEADERS SCHOLARSHIP			45,000.00								45,000.00			
				90,000.00								90,000.00			



**STUDENT SECURITY  
FEE FUND**

**Southwest Missouri State University**  
**Budget Summary-Student Security Fee**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 181,831.00	\$ 181,831.00
<b>TOTAL REVENUES</b>	181,831.00	181,831.00
 <b>EXPENSES</b>		
Faculty & Staff Salaries	67,896.00	62,420.04
Other Personnel	-	-
Fringe Benefits	28,262.72	24,231.97
<b>TOTAL PERSONAL SERVICES</b>	96,158.72	86,652.01
 <b>OPERATING EXPENSES</b>		
Other Expense	83,497.28	101,194.00
Equipment Purchase	2,175.00	2,175.00
<b>TOTAL OPERATING EXPENSES</b>	85,672.28	103,369.00
<b>TOTAL EXPENSES</b>	181,831.00	190,021.01
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	\$ -	\$ (8,190.01)

Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3125521320	STUDENT GOVT ASSOCIATION			31,000.00								31,000.00			
3125630905	STUDENT SECURITY	95,479.74	87,687.01	181,831.00	96,158.72							83,497.28		2,175.00	
		95,479.74	87,687.01	212,831.00	96,158.72							114,497.28		2,175.00	

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3125630905	8	STUDENT SECURITY	PUBLIC SAFETY OFFICER	PLASTER DANIEL J		5425	Z035	1.00	20,364.00	22,632.00			22,632.00	2,268.00
	8	STUDENT SECURITY	PUBLIC SAFETY OFFICER	ARMSTRONG BRIAN M		5425	Z036	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	8	STUDENT SECURITY	PUBLIC SAFETY OFFICER	ELLIOTT JOSHUA		5425	Z037	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	10	STUDENT SECURITY	SHIFT DIFFERENTIAL			9900	9100		416.04	1,872.00			1,872.00	1,455.96
	11	STUDENT SECURITY	SOCIAL SECURITY MATCHING			9940	9440		4,687.93			5,194.04	5,194.04	506.11
	11	STUDENT SECURITY	STATE EMPLOYEE RETIREMENT			9960	9660		6,475.92			8,312.40	8,312.40	1,836.48
	11	STUDENT SECURITY	EMPLOYEE INSURANCE			9980	9880		13,068.12			14,756.28	14,756.28	1,688.16
3125630905								3.00	83,916.01	67,896.00		28,262.72	96,158.72	12,242.71
								3.00	83,916.01	67,896.00		28,262.72	96,158.72	12,242.71



**STUDENT  
GOVERNMENT  
ASSOCIATION**

**Southwest Missouri State University**  
**Budget Summary-Student Government Association**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 31,000.00	\$ -
<b>TOTAL REVENUES</b>	<b>31,000.00</b>	<b>-</b>
 <b>OPERATING EXPENSES</b>		
Other Expense	31,000.00	-
<b>TOTAL OPERATING EXPENSES</b>	<b>31,000.00</b>	<b>-</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>

Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3125521320	STUDENT GOVT ASSOCIATION			31,000.00								31,000.00			
3125630905	STUDENT SECURITY	95,479.74	87,687.01	181,831.00	96,158.72							83,497.28		2,175.00	
		95,479.74	87,687.01	212,831.00	96,158.72							114,497.28		2,175.00	



# **TAYLOR HEALTH CENTER**

**Southwest Missouri State University**  
**Budget Summary-Taylor Health Center**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 1,585,000.00	\$ 1,509,962.00
Clinic Revenue	550,000.00	443,400.00
Laboratory Revenue	310,000.00	261,900.00
Pharmacy Revenue	1,300,000.00	2,116,000.00
Pharmacy Cost of Goods Sold	(1,130,000.00)	(1,904,400.00)
Radiology Revenue	80,000.00	76,500.00
<b>TOTAL REVENUES</b>	<b>2,695,000.00</b>	<b>2,503,362.00</b>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	1,613,930.00	1,568,332.00
Other Personnel	96,142.00	91,282.00
Fringe Benefits	490,796.79	430,298.38
<b>TOTAL PERSONAL SERVICES</b>	<b>2,200,868.79</b>	<b>2,089,912.38</b>
 <b>OPERATING EXPENSES</b>		
Travel	11,000.00	11,000.00
Office and Communications	69,000.00	64,000.00
Data Processing	8,000.00	8,000.00
Institutional	77,000.00	75,278.18
Professional and Technical	40,500.00	35,500.00
Physical Plant	10,500.00	11,149.11
Other Expense	70,500.00	72,500.00
Equipment Repair	5,500.00	3,500.00
Equipment Purchase	86,000.00	20,500.00
<b>TOTAL OPERATING EXPENSES</b>	<b>378,000.00</b>	<b>301,427.29</b>
 <b>TOTAL EXPENSES</b>	 <b>2,578,868.79</b>	 <b>2,391,339.67</b>
 <b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Transfer from Taylor Health Center (to) Operating-Indirect Costs.	(115,300.00)	(111,746.00)
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>(115,300.00)</b>	<b>(111,746.00)</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <b>\$ 831.21</b>	 <b>\$ 276.33</b>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3715	13	55	3715551305	HEALTH EDUCATION	60,462.60	27,099.28	78,598.01	68,098.01	1,000.00	4,000.00	1,000.00	2,000.00	500.00	500.00	500.00	500.00		
3715	13	55	3715551310	TAYLOR HEALTH & WELLNESS CTR	2,132,123.93	2,349,220.66	2,500,270.78	2,132,770.78	10,000.00	65,000.00	7,000.00	75,000.00	40,000.00	10,000.00	70,000.00	5,000.00	85,500.00	
3715	13	55	3715551325	PHARMACY - COST-OF-SALES			1,130,000.00								1,130,000.00			
3715	13	55			2,192,586.53	2,376,319.94	3,708,868.79	2,200,868.79	11,000.00	69,000.00	8,000.00	77,000.00	40,500.00	10,500.00	1,200,500.00	5,500.00	86,000.00	
3715	13				2,192,586.53	2,376,319.94	3,708,868.79	2,200,868.79	11,000.00	69,000.00	8,000.00	77,000.00	40,500.00	10,500.00	1,200,500.00	5,500.00	86,000.00	
3715	30	92	3715923030	TRANSFER INDIRECT TO GEN OPER		111,746.00	115,300.00											115,300.00
3715	30	92				111,746.00	115,300.00											115,300.00
3715	30					111,746.00	115,300.00											115,300.00
3715					2,192,586.53	2,488,065.94	3,824,168.79	2,200,868.79	11,000.00	69,000.00	8,000.00	77,000.00	40,500.00	10,500.00	1,200,500.00	5,500.00	86,000.00	115,300.00
					2,192,586.53	2,488,065.94	3,824,168.79	2,200,868.79	11,000.00	69,000.00	8,000.00	77,000.00	40,500.00	10,500.00	1,200,500.00	5,500.00	86,000.00	115,300.00

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3715551305	8	HEALTH EDUCATION	WELLNESS EDUCATOR-STUDENT	(REPL BLANSIT)		6043	Z245	1.00	38,000.00	38,760.00			38,760.00	760.00
	9	HEALTH EDUCATION	GRADUATE ASSISTANT			2080	9980		11,032.00		11,478.00		11,478.00	446.00
	9	HEALTH EDUCATION	STUDENT HELP			9930	9930		5,000.00		5,000.00		5,000.00	
	11	HEALTH EDUCATION	SOCIAL SECURITY MATCHING			9940	9440		67.28			3,032.89	3,032.89	2,965.61
	11	HEALTH EDUCATION	STATE EMPLOYEE RETIREMENT			9960	9660					4,879.88	4,879.88	4,879.88
	11	HEALTH EDUCATION	EMPLOYEE INSURANCE			9980	9880					4,947.24	4,947.24	4,947.24
3715551305								1.00	54,099.28	38,760.00	16,478.00	12,860.01	68,098.01	13,998.73
3715551310	8	TAYLOR HEALTH & WELLNESS CTR	DIRECTOR, HEALTH&WELLNESS	SNODGRASS BURNIE L		1615	Z216	1.00	74,672.00	78,205.00			78,205.00	3,533.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	GARRETT FILIP J		1620	Z217	1.00	103,020.00	105,080.00			105,080.00	2,060.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	HUBBARD SALLY L		1620	Z218	1.00	104,040.00	106,121.00			106,121.00	2,081.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	MUEGGE FREDERICK D		1620	Z219	1.00	105,060.00	107,161.00			107,161.00	2,101.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	SHIELDS LAWRENCE S		1620	Z220	1.00	104,040.00	106,121.00			106,121.00	2,081.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	WARDELL MARY A		1620	Z221	1.00	103,020.00	105,080.00			105,080.00	2,060.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHYSICIAN MEDICAL STAFF	(REPL VESTAL)		1620	Z247	1.00	103,020.00	105,000.00			105,000.00	1,980.00
	8	TAYLOR HEALTH & WELLNESS CTR	SR. ADMINISTRATIVE CLERK	KYLE LAURA J		3035	Z223	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	TAYLOR HEALTH & WELLNESS CTR	SR ADMINISTRATIVE CLERK	FRANKLIN RHONDA S		3035	Z250	1.00	17,796.00	18,996.00			18,996.00	1,200.00
	8	TAYLOR HEALTH & WELLNESS CTR	ADMINISTRATIVE SECRETARY	ROBERTSON MARILYN		3525	Z246	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	TAYLOR HEALTH & WELLNESS CTR	SR ACCOUNTING CLERK	WALKER CLARA L		4015	Z224	1.00	20,364.00	21,696.00			21,696.00	1,332.00
	8	TAYLOR HEALTH & WELLNESS CTR	LICENSED PRACTICAL NURSE	DEBOER SHERYL L		6010	Z226	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	TAYLOR HEALTH & WELLNESS CTR	LICENSED PRACTICAL NURSE	KATHCART DORIS JEAN		6010	Z228	1.00	22,188.00	23,676.00			23,676.00	1,488.00
	8	TAYLOR HEALTH & WELLNESS CTR	LICENSED PRACTICAL NURSE	MILES KYLA A		6010	Z229	1.00	19,452.00	20,772.00			20,772.00	1,320.00
	8	TAYLOR HEALTH & WELLNESS CTR	LICENSED PRACTICAL NURSE	BROWN CANDICE E		6010	Z232	1.00	23,208.00	24,732.00			24,732.00	1,524.00
	8	TAYLOR HEALTH & WELLNESS CTR	LICENSED PRACTICAL NURSE	WRAY MELINDA S		6010	Z243	1.00	23,208.00	25,848.00			25,848.00	2,640.00
	8	TAYLOR HEALTH & WELLNESS CTR	REGISTERED NURSE	HOUSTON MARILYN J		6020	Z227	0.75	28,215.00	40,140.00			40,140.00	11,925.00
	8	TAYLOR HEALTH & WELLNESS CTR	REGISTERED NURSE	LANGSTON MARY A		6020	Z230	1.00	30,192.00	32,232.00			32,232.00	2,040.00
	8	TAYLOR HEALTH & WELLNESS CTR	REGISTERED NURSE	(REPL GERMAN)		6020	Z231	1.00	32,976.00	35,148.00			35,148.00	2,172.00
	8	TAYLOR HEALTH & WELLNESS CTR	REGISTERED NURSE	SUNNENBERG KATHLEEN L		6020	Z244	1.00	32,976.00	36,732.00			36,732.00	3,756.00
	8	TAYLOR HEALTH & WELLNESS CTR	NURSE PRACTITIONER	(REPL DELVECCHIO)		6025	Z241	1.00	50,297.00	50,297.00			50,297.00	
	8	TAYLOR HEALTH & WELLNESS CTR	NURSING COORDINATOR	PYLE CONNIE		6030	Z233	1.00	46,908.00	47,844.00			47,844.00	936.00
	8	TAYLOR HEALTH & WELLNESS CTR	FINANCIAL AND SYSTEM ADM	UFFMANN RICHARD K		6110	Z225	1.00	35,700.00	36,414.00			36,414.00	714.00
	8	TAYLOR HEALTH & WELLNESS CTR	ASST TO HEALTH SERV DIR	ADAMS SHERRY A		6115	Z234	1.00	37,781.00	38,537.00			38,537.00	756.00
	8	TAYLOR HEALTH & WELLNESS CTR	PATIENT SERVICES COORD.	LAUDICK BONNIE J		6152	Z235	1.00	27,672.00	28,224.00			28,224.00	552.00
	8	TAYLOR HEALTH & WELLNESS CTR	HEALTH INFORMATION COORDI	PRESTON SUSAN C		6155	Z242	1.00	18,624.00	20,772.00			20,772.00	2,148.00
	8	TAYLOR HEALTH & WELLNESS CTR	BUSINESS OFFICE CRD, THWC	DEGEERE CONNIE J		6160	Z222	1.00	26,484.00	28,224.00			28,224.00	1,740.00
	8	TAYLOR HEALTH & WELLNESS CTR	MEDICAL TECHNOLOGIST	HERNDON DELTA JOY		6412	Z236	1.00	31,596.00	35,148.00			35,148.00	3,552.00
	8	TAYLOR HEALTH & WELLNESS CTR	MEDICAL TECHNOLOGIST	LENAHAN DEBRA J		6412	Z237	1.00	31,596.00	35,148.00			35,148.00	3,552.00
	8	TAYLOR HEALTH & WELLNESS CTR	MED TECHNOLOGIST/RADIOLOG	HOLMES BARBARA J		6416	Z238	1.00	36,012.00	40,140.00			40,140.00	4,128.00
	8	TAYLOR HEALTH & WELLNESS CTR	PHARMACIST	BASS RANDY J		6810	Z239	1.00	72,420.00	73,868.00			73,868.00	1,448.00
	8	TAYLOR HEALTH & WELLNESS CTR	SR PHARMACY TECHNICIAN	EDWARDS JENNIFER L		6821	Z240	1.00	25,344.00	28,224.00			28,224.00	2,880.00
	8	TAYLOR HEALTH & WELLNESS CTR	SR PHARMACY TECHNICIAN	ESSER STACIE A		6821	Z249	1.00	24,252.00	25,848.00			25,848.00	1,596.00
	9	TAYLOR HEALTH & WELLNESS CTR	GRADUATE ASSISTANT			2080	9980		10,250.00		10,664.00		10,664.00	414.00
	9	TAYLOR HEALTH & WELLNESS CTR	NON-STUDENT PART-TIME			9920	9920		15,000.00		15,000.00		15,000.00	
	9	TAYLOR HEALTH & WELLNESS CTR	STUDENT HELP			9930	9930		50,000.00		50,000.00		50,000.00	
	9	TAYLOR HEALTH & WELLNESS CTR	OVERTIME			9970	9970		4,000.00		4,000.00		4,000.00	
	10	TAYLOR HEALTH & WELLNESS CTR	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
	10	TAYLOR HEALTH & WELLNESS CTR	SUPPLEMENTAL PAY			9975	9175		11,362.00	11,362.00			11,362.00	
	11	TAYLOR HEALTH & WELLNESS CTR	SOCIAL SECURITY MATCHING			9940	9440		114,663.87			116,657.13	116,657.13	1,993.26
	11	TAYLOR HEALTH & WELLNESS CTR	STATE EMPLOYEE RETIREMENT			9960	9660		164,718.98			198,162.66	198,162.66	33,443.68
	11	TAYLOR HEALTH & WELLNESS CTR	EMPLOYEE INSURANCE			9980	9880		150,848.40			163,116.99	163,116.99	12,268.59
3715551310								32.75	2,013,772.25	1,575,170.00	79,664.00	477,936.78	2,132,770.78	118,998.53
								33.75	2,067,871.53	1,613,930.00	96,142.00	490,796.79	2,200,868.79	132,997.26



## **BROADCAST SERVICES**

**Southwest Missouri State University**  
**Budget Summary-Broadcast Services**  
**Year Ending June 30,**

	<u>KSMU RADIO</u>	<u>READY TO LEARN</u>
<b>REVENUES</b>		
Pass through State Appropriations	\$ -	\$ -
CPB Grants	175,000.00	-
Other Grants and Contracts	-	-
Instructional Services	-	-
Memberships	255,000.00	-
Auction	-	-
Wine Tasting	-	-
Underwriting	300,000.00	-
Leases and Contracts	44,100.00	-
Other Revenue	12,000.00	-
<b>TOTAL REVENUES</b>	<u>786,100.00</u>	<u>-</u>
<b>EXPENSES</b>		
Faculty & Staff Salaries	395,972.00	18,571.00
Other Personnel	55,095.00	-
Fringe Benefits	130,797.94	6,215.22
<b>TOTAL PERSONAL SERVICES</b>	<u>581,864.94</u>	<u>24,786.22</u>
<b>OPERATING EXPENSES</b>		
Travel	-	-
Office and Communications	-	-
Data Processing	-	-
Institutional	-	-
Professional and Technical	-	-
Physical Plant	-	-
Other Expense	379,000.00	-
Equipment Repair	-	-
Equipment Purchase	30,000.00	-
Credits	-	-
<b>TOTAL OPERATING EXPENSES</b>	<u>409,000.00</u>	<u>-</u>
<b>TOTAL EXPENSES</b>	<u>990,864.94</u>	<u>24,786.22</u>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Transfer from Operating (to) Broadcast Services	287,091.00	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>287,091.00</u>	<u>-</u>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<u>\$ 82,326.06</u>	<u>\$ (24,786.22)</u>

<u>Total</u>		
<u>OPT TV</u>	<u>FY 2006</u>	<u>FY 2005</u>
\$ 22,000.00	\$ 22,000.00	\$ -
660,000.00	835,000.00	775,000.00
-	-	35,000.00
151,800.00	151,800.00	53,000.00
740,000.00	995,000.00	1,050,000.00
25,000.00	25,000.00	100,000.00
80,000.00	80,000.00	80,000.00
130,000.00	430,000.00	395,000.00
35,000.00	79,100.00	89,100.00
51,000.00	63,000.00	14,640.00
<u>1,894,800.00</u>	<u>2,680,900.00</u>	<u>2,591,740.00</u>
746,818.00	1,161,361.00	1,088,206.00
38,931.00	94,026.00	100,847.00
262,395.19	399,408.35	338,266.48
<u>1,048,144.19</u>	<u>1,654,795.35</u>	<u>1,527,319.48</u>
-	-	10,000.00
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
1,063,000.00	1,442,000.00	1,441,310.00
-	-	-
40,000.00	70,000.00	70,000.00
-	-	-
<u>1,103,000.00</u>	<u>1,512,000.00</u>	<u>1,521,310.00</u>
<u>2,151,144.19</u>	<u>3,166,795.35</u>	<u>3,048,629.48</u>
<u>199,504.00</u>	<u>486,595.00</u>	<u>486,595.00</u>
<u>199,504.00</u>	<u>486,595.00</u>	<u>486,595.00</u>
<u>\$ (56,840.19)</u>	<u>\$ 699.65</u>	<u>\$ 29,705.52</u>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3815	12	32	3815321200	BROADCASTING SERVICES	99,435.97	121,829.72												
3815	12	32	3815321210	OPT - PROGRAMMING & PRODUCTION	359,117.48	844,148.29												
3815	12	32	3815321212	OPT - EDUCATION	52,148.03	83,809.81												
3815	12	32	3815321214	OPT - ENGINEERING	(8,660.36)	522,922.60												
3815	12	32	3815321216	OPT - OUTREACH & VOLUNTEER SVC	566.00	1,000.00												
3815	12	32	3815321218	OPT - MARKETING	41,892.67	36,000.00												
3815	12	32	3815321220	OPT - GENERAL & ADMINISTRATIVE	34,375.41	40,000.00												
3815	12	32	3815321222	OPT - MEMBERSHIPS	131,076.21	150,000.00												
3815	12	32	3815321224	OPT - DEVELOPMENT	14,350.43	20,071.37												
3815	12	32	3815321240	KSMU - PROGRAMMING & PRODUCTION	344,385.61	439,141.87	458,616.40	208,616.40							250,000.00			
3815	12	32	3815321242	KSMU - BROADCASTING	167,336.23	228,930.36	228,641.57	138,641.57							60,000.00		30,000.00	
3815	12	32	3815321244	KSMU - PROGRAM INFORMATION	15,045.75	15,442.28	15,442.28	11,442.28							4,000.00			
3815	12	32	3815321246	KSMU-FUND RAISING & MEMBERSHIP	16,469.37	27,000.00	65,990.87	51,990.87							14,000.00			
3815	12	32	3815321248	KSMU-UNDERWRITING/GRANT SOLIC	4,793.46	9,153.37	63,365.19	55,365.19							8,000.00			
3815	12	32	3815321250	KSMU - MANAGEMENT & GENERAL	112,301.18	141,030.07	158,808.63	115,808.63							43,000.00			
3815	12	32	3815321260	MAJOR ACCOUNTS & SPEC EVENTS	33,120.56	35,135.23												
3815	12	32	3815321262	UNDERWRITING/OUTREACH/VOL MGMT	140,013.29	136,525.86												
3815	12	32	3815321264	TELEVISION MEMBERSHIP	90,213.90	95,675.61												
3815	12	32	3815321275	OPT - AUCTION	24,322.48	28,500.00												
3815	12	32	3815321279	OPT - READY TO LEARN	4,691.00	18,000.00												
3815	12	32	3815321280	OPT - WINE TASTING	33,716.43	46,000.00												
3815	12	32	3815321282	OPT - WINE FEAST	4,149.89	6,000.00												
3815	12	32			1,714,860.99	3,046,316.44	990,864.94	581,864.94							379,000.00		30,000.00	
3815	12				1,714,860.99	3,046,316.44	990,864.94	581,864.94							379,000.00		30,000.00	
3815	30	92	3815923055	TSFR FROM E&G - FORMER SFAFF		(486,595.00)	(287,091.00)											(287,091.00)
3815	30	92				(486,595.00)	(287,091.00)											(287,091.00)
3815	30					(486,595.00)	(287,091.00)											(287,091.00)
3815					1,714,860.99	2,559,721.44	703,773.94	581,864.94							379,000.00		30,000.00	(287,091.00)

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3825	12	32	3825321200	OPT/PBS/ED READY TO LEARN-SUB	36,674.87		24,786.22	24,786.22										
3825	12	32			36,674.87		24,786.22	24,786.22										
3825	12				36,674.87		24,786.22	24,786.22										
3825					36,674.87		24,786.22	24,786.22										

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3865	12	32	3865321210	OPT-PROGRAMMING & PRODUCTION			1,021,276.90	421,276.90							600,000.00			
3865	12	32	3865321214	OPT-BROADCASTING			509,435.29	289,435.29							180,000.00		40,000.00	
3865	12	32	3865321218	OPT-PROGRAM INFORMATION			75,779.22	33,779.22							42,000.00			
3865	12	32	3865321220	OPT-MANAGEMENT & GENERAL			181,095.45	133,095.45							48,000.00			
3865	12	32	3865321222	OPT-FUNDRAISING & MEMBERSHIPS			249,392.28	98,392.28							151,000.00			
3865	12	32	3865321224	OPT-UNDERWRITING & GRANTS			76,165.05	72,165.05							4,000.00			
3865	12	32	3865321275	OPT-FUNDRAISING/AUCTION			5,000.00								5,000.00			
3865	12	32	3865321280	OPT-FUNDRAISING/WINE TASTING			24,000.00								24,000.00			
3865	12	32	3865321282	OPT-FUNDRAISING/WINE FEAST			9,000.00								9,000.00			
3865	12	32					2,151,144.19	1,048,144.19							1,063,000.00		40,000.00	
3865	12						2,151,144.19	1,048,144.19							1,063,000.00		40,000.00	
3865	30	92	3865923055	TSFR FROM E&G - FORMER STAFF			(199,504.00)											(199,504.00)
3865	30	92					(199,504.00)											(199,504.00)
3865	30						(199,504.00)											(199,504.00)
3865							1,951,640.19	1,048,144.19							1,063,000.00		40,000.00	(199,504.00)
					1,751,535.86	2,559,721.44	2,680,200.35	1,654,795.35							1,442,000.00		70,000.00	(486,595.00)

Fund	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3815	3815321200	11	BROADCASTING SERVICES	SOCIAL SECURITY MATCHING			9940	9440		6,817.88					(6,817.88)
		11	BROADCASTING SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		10,038.84					(10,038.84)
		11	BROADCASTING SERVICES	EMPLOYEE INSURANCE			9980	9880		4,623.00					(4,623.00)
3815	3815321200									21,479.72					(21,479.72)
3815	3815321212	11	OPT - EDUCATION	SOCIAL SECURITY MATCHING			9940	9440		4,724.49					(4,724.49)
		11	OPT - EDUCATION	STATE EMPLOYEE RETIREMENT			9960	9660		6,571.04					(6,571.04)
		11	OPT - EDUCATION	EMPLOYEE INSURANCE			9980	9880		8,756.28					(8,756.28)
3815	3815321212									20,051.81					(20,051.81)
3815	3815321224	11	OPT - DEVELOPMENT	SOCIAL SECURITY			9440	9440		921.37					(921.37)
3815	3815321224									921.37					(921.37)
3815	3815321240	8	KSMU - PROGRAMMING & PRODUCTION	DIR OF NEWS/PRODUCTION CO	SMITH MICHAEL H		5079	Z093	1.00	33,428.00	34,097.00		34,097.00		669.00
		8	KSMU - PROGRAMMING & PRODUCTION	NEW MEDIA PRODUCER	HUTCHISON THOMAS W		5095	Z100	1.00	21,216.00	21,640.00		21,640.00		424.00
		8	KSMU - PROGRAMMING & PRODUCTION	SR FINE ARTS PROD/MUSIC D	STEWART JOSEPH R		5101	Z095	1.00	30,192.00	30,792.00		30,792.00		600.00
		8	KSMU - PROGRAMMING & PRODUCTION	SR GOVT AFFAIRS PROD-RADI	BELOTE MISSY R		5123	Z094	0.80	28,143.20	28,706.00		28,706.00		562.80
		9	KSMU - PROGRAMMING & PRODUCTION	NON-STUDENT PART-TIME			9920	9920		16,147.00		16,470.00	16,470.00		323.00
		9	KSMU - PROGRAMMING & PRODUCTION	STUDENT HELP			9930	9930		26,000.00		20,000.00	20,000.00		(6,000.00)
		10	KSMU - PROGRAMMING & PRODUCTION	SUPPLEMENTAL COMP			9975	9175			11,120.00		11,120.00		11,120.00
		11	KSMU - PROGRAMMING & PRODUCTION	SOCIAL SECURITY MATCHING			9940	9440		10,704.81			11,147.97		443.16
		11	KSMU - PROGRAMMING & PRODUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		12,769.58			15,908.07		3,138.49
		11	KSMU - PROGRAMMING & PRODUCTION	EMPLOYEE INSURANCE			9980	9880		17,505.48			18,735.36		1,229.88
3815	3815321240								3.80	196,106.07	126,355.00	36,470.00	45,791.40	208,616.40	12,510.33
3815	3815321242	8	KSMU - BROADCASTING	RADIO TRAFFIC COORDINATOR	MALARKEY ELIZABETH		5078	Z099	0.50	13,836.00	14,112.00		14,112.00		276.00
		8	KSMU - BROADCASTING	CHIEF RADIO ENGINEER	WAUGH DOUGLAS D		5081	Z097	1.00	44,076.00	44,958.00		44,958.00		882.00
		8	KSMU - BROADCASTING	SR BROADCAST ENGINEER - R	MCCELLEN JOHN R		5113	Z098	1.00	39,348.00	41,952.00		41,952.00		2,604.00
		9	KSMU - BROADCASTING	OVERTIME			9970	9970		4,000.00		4,000.00	4,000.00		
		11	KSMU - BROADCASTING	SOCIAL SECURITY MATCHING			9940	9440		8,804.84			8,034.19		(770.65)
		11	KSMU - BROADCASTING	STATE EMPLOYEE RETIREMENT			9960	9660		12,246.20			13,222.26		976.06
		11	KSMU - BROADCASTING	EMPLOYEE INSURANCE			9980	9880		13,183.32			12,363.12		(820.20)
3815	3815321242								2.50	135,494.36	101,022.00	4,000.00	33,619.57	138,641.57	3,147.21
3815	3815321244	9	KSMU - PROGRAM INFORMATION	GRADUATE ASSISTANT			2080	9980		8,400.00		8,400.00	8,400.00		
		9	KSMU - PROGRAM INFORMATION	STUDENT HELP			9930	9930		3,000.00		3,000.00	3,000.00		
		11	KSMU - PROGRAM INFORMATION	SOCIAL SECURITY MATCHING			9940	9440		42.28			42.28		42.28
3815	3815321244									11,442.28		11,400.00	42.28	11,442.28	
3815	3815321246	8	KSMU-FUND RAISING & MEMBERSHIP	RADIO TRAFFIC COORDINATOR	MALARKEY ELIZABETH		5078	Z099	0.25	6,918.00	7,056.00		7,056.00		138.00
		8	KSMU-FUND RAISING & MEMBERSHIP	OUTREACH AND VOLUNTEER CO	KELLY KAREN T		5093	Z106	0.50	11,094.00	11,838.00		11,838.00		744.00
		8	KSMU-FUND RAISING & MEMBERSHIP	MEMBERSHIP MGR - RADIO &	STREET LORI D		5114	Z107	0.50	16,647.00	16,647.00		16,647.00		16,647.00
		10	KSMU-FUND RAISING & MEMBERSHIP	SUPPLEMENTAL COMP			9975	9175		2,601.00	2,601.00		2,601.00		2,601.00
		11	KSMU-FUND RAISING & MEMBERSHIP	SOCIAL SECURITY			9440	9440					2,917.87		2,917.87
		11	KSMU-FUND RAISING & MEMBERSHIP	MO STATE EMPLOYEE RETIREM			9660	9660					4,802.06		4,802.06
		11	KSMU-FUND RAISING & MEMBERSHIP	EMPLOYEE INSURANCE			9880	9880					6,128.94		6,128.94
3815	3815321246								1.25	18,012.00	38,142.00		13,848.87	51,990.87	33,978.87
3815	3815321248	8	KSMU-UNDERWRITING/GRANT SOLIC	UNDERWRITING REPRESENTATI	MCMEEKIN BARBARA		5086	Z105	0.50	12,750.00	13,005.00		13,005.00		255.00
		8	KSMU-UNDERWRITING/GRANT SOLIC	MGR,UNDRWRITG, OUTRCH & VO	STILLWELL TINA C		5089	Z103	0.50	23,205.00	23,669.00		23,669.00		464.00
		9	KSMU-UNDERWRITING/GRANT SOLIC	GRADUATE ASSISTANT			2080	9980		3,150.00		3,225.00	3,225.00		75.00
		10	KSMU-UNDERWRITING/GRANT SOLIC	SUPPLEMENTAL COMP			9975	9175			2,601.00		2,601.00		2,601.00
		11	KSMU-UNDERWRITING/GRANT SOLIC	SOCIAL SECURITY			9440	9440			3.37		3,007.99		3,007.99
		11	KSMU-UNDERWRITING/GRANT SOLIC	MO STATE EMPLOYEE RETIREM			9660	9660					4,944.70		4,944.70
		11	KSMU-UNDERWRITING/GRANT SOLIC	EMPLOYEE INSURANCE			9880	9880					4,912.50		4,912.50

Fund	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3815	3815321248								1.00	39,108.37	39,275.00	3,225.00	12,865.19	55,365.19	16,256.82
3815	3815321250	8	KSMU - MANAGEMENT & GENERAL	RADIO TRAFFIC COORDINATOR	MALARKEY ELIZABETH		5078	Z099	0.25	6,918.00	7,056.00			7,056.00	138.00
		8	KSMU - MANAGEMENT & GENERAL	DIR BROADCAST SVCS/GEN MG	DIAMOND ARLEN E		5099	Z075	0.50	47,175.00	48,119.00			48,119.00	944.00
		8	KSMU - MANAGEMENT & GENERAL	ASST DIR BROADCAST SVCS-G	WILEY TAMMY B		5111	Z092	0.50	35,297.00	36,003.00			36,003.00	706.00
		11	KSMU - MANAGEMENT & GENERAL	SOCIAL SECURITY MATCHING			9940	9440		5,400.44			6,975.11	6,975.11	1,574.67
		11	KSMU - MANAGEMENT & GENERAL	STATE EMPLOYEE RETIREMENT			9960	9660		7,511.19			11,479.30	11,479.30	3,968.11
		11	KSMU - MANAGEMENT & GENERAL	EMPLOYEE INSURANCE			9980	9880		4,524.48			6,176.22	6,176.22	1,651.74
3815	3815321250								1.25	106,826.11	91,178.00		24,630.63	115,808.63	8,982.52
3815	3815321260	11	MAJOR ACCOUNTS & SPEC EVENTS	SOCIAL SECURITY MATCHING			9940	9440		1,989.77					(1,989.77)
		11	MAJOR ACCOUNTS & SPEC EVENTS	STATE EMPLOYEE RETIREMENT			9960	9660		2,767.46					(2,767.46)
		11	MAJOR ACCOUNTS & SPEC EVENTS	EMPLOYEE INSURANCE			9980	9880		4,368.00					(4,368.00)
3815	3815321260									9,125.23					(9,125.23)
3815	3815321262	10	UNDERWRITING/OUTREACH/VOL MGMT	SUPPLEMENTAL COMP			9975	9175		10,200.00					(10,200.00)
		11	UNDERWRITING/OUTREACH/VOL MGMT	SOCIAL SECURITY MATCHING			9940	9440		7,978.80					(7,978.80)
		11	UNDERWRITING/OUTREACH/VOL MGMT	STATE EMPLOYEE RETIREMENT			9960	9660		11,097.30					(11,097.30)
		11	UNDERWRITING/OUTREACH/VOL MGMT	EMPLOYEE INSURANCE			9980	9880		13,151.76					(13,151.76)
3815	3815321262									42,427.86					(42,427.86)
3815	3815321264	11	TELEVISION MEMBERSHIP	SOCIAL SECURITY MATCHING			9940	9440		5,341.16					(5,341.16)
		11	TELEVISION MEMBERSHIP	STATE EMPLOYEE RETIREMENT			9960	9660		7,428.73					(7,428.73)
		11	TELEVISION MEMBERSHIP	EMPLOYEE INSURANCE			9980	9880		13,086.72					(13,086.72)
3815	3815321264									25,856.61					(25,856.61)
3815									9.80	626,851.79	395,972.00	55,095.00	130,797.94	581,864.94	(44,986.85)



Fund	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3825	3825321200	8	OPT/PBS/ED READY TO LEARN-SUB	EDUCATIONAL SVCS MGR, PUB	ALBERS LOLITA J		5092	Z084	0.50	18,207.00	18,571.00			18,571.00	364.00
		11	OPT/PBS/ED READY TO LEARN-SUB	SOCIAL SECURITY			9440	9440					1,420.68	1,420.68	1,420.68
		11	OPT/PBS/ED READY TO LEARN-SUB	MO STATE EMPLOYEE RETIREM			9660	9660					2,338.08	2,338.08	2,338.08
		11	OPT/PBS/ED READY TO LEARN-SUB	EMPLOYEE INSURANCE			9880	9880					2,456.46	2,456.46	2,456.46
3825	3825321200								0.50	18,207.00	18,571.00		6,215.22	24,786.22	6,579.22
3825									0.50	18,207.00	18,571.00		6,215.22	24,786.22	6,579.22

Fund	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3865	3865321210	8	OPT-PROGRAMMING & PRODUCTION	VIDEOGRAPHER/EDITOR	LINDER ROBERT W		1745	Z080	1.00	23,929.00	24,408.00			24,408.00	479.00
		8	OPT-PROGRAMMING & PRODUCTION	VIDEOGRAPHER/EDITOR	FERBER JASON C		1745	Z081	1.00	26,775.00	27,311.00			27,311.00	536.00
		8	OPT-PROGRAMMING & PRODUCTION	VIDEOGRAPHER/EDITOR	NAGLE JOHN C		1745	Z082	1.00	24,480.00	24,970.00			24,970.00	490.00
		8	OPT-PROGRAMMING & PRODUCTION	VIDEOGRAPHER/EDITOR	DAVIS TYDENCE R		1745	Z110	1.00	24,000.00	24,480.00			24,480.00	480.00
		8	OPT-PROGRAMMING & PRODUCTION	TRAFFIC COORDINATOR	CATALDO MONICA O		5091	Z083	1.00	26,484.00	28,224.00			28,224.00	1,740.00
		8	OPT-PROGRAMMING & PRODUCTION	PRODUCER/WRITER-TV	HART KRISTAN E		5098	Z104	1.00	32,500.00	33,150.00			33,150.00	650.00
		8	OPT-PROGRAMMING & PRODUCTION	ASST MGR PROGRAMMING TV	LOZANO TWYLA K		5105	Z088	1.00	35,700.00	36,414.00			36,414.00	714.00
		8	OPT-PROGRAMMING & PRODUCTION	ASST MGR BROADCAST&CABLE	WYNN GERALD S		5109	Z079	1.00	37,944.00	38,703.00			38,703.00	759.00
		8	OPT-PROGRAMMING & PRODUCTION	MGR PROGRAMMING & PRODUCT	CARTER THOMAS A		5112	Z078	1.00	54,059.00	55,140.00			55,140.00	1,081.00
		8	OPT-PROGRAMMING & PRODUCTION	SR GOV'T AFFAIRS PROD-RADI	BELOTE MISSY R		5123	Z094	0.20	7,035.80	7,177.00			7,177.00	141.20
		9	OPT-PROGRAMMING & PRODUCTION	STUDENT HELP			9930	9930		20,000.00		15,000.00		15,000.00	(5,000.00)
		11	OPT-PROGRAMMING & PRODUCTION	SOCIAL SECURITY MATCHING			9940	9440		17,768.75			23,114.64	23,114.64	5,345.89
		11	OPT-PROGRAMMING & PRODUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		24,405.06			37,767.06	37,767.06	13,362.00
		11	OPT-PROGRAMMING & PRODUCTION	EMPLOYEE INSURANCE			9980	9880		30,705.48			45,418.20	45,418.20	14,712.72
3865	3865321210								9.20	385,786.09	299,977.00	15,000.00	106,299.90	421,276.90	35,490.81
3865	3865321214	8	OPT-BROADCASTING	MASTER CNTRL & NETWRK OPS	CASE WILLIAM P		5067	Z111	1.00	39,348.00	41,952.00			41,952.00	2,604.00
		8	OPT-BROADCASTING	CHIEF ENGINEER - TV	MOORE DAVID B		5080	Z086	1.00	53,550.00	54,621.00			54,621.00	1,071.00
		8	OPT-BROADCASTING	MASTER CONTROL OPERATOR	MEYER BRADLEY S		5087	Z089	1.00	24,252.00	25,848.00			25,848.00	1,596.00
		8	OPT-BROADCASTING	MASTER CONTROL OPERATOR	KENT RONALD S		5087	Z090	1.00	20,364.00	22,632.00			22,632.00	2,268.00
		8	OPT-BROADCASTING	MASTER CONTROL OPERATOR	BARTON MICHAEL T		5087	Z091	1.00	20,364.00	22,632.00			22,632.00	2,268.00
		8	OPT-BROADCASTING	SR BROADCAST ENGINEER TV	WHITE DONALD L		5096	Z087	1.00	39,348.00	43,800.00			43,800.00	4,452.00
		9	OPT-BROADCASTING	OVERTIME			9970	9970		5,000.00		5,100.00		5,100.00	100.00
		11	OPT-BROADCASTING	SOCIAL SECURITY MATCHING			9940	9440		15,574.03			16,568.76	16,568.76	994.73
		11	OPT-BROADCASTING	STATE EMPLOYEE RETIREMENT			9960	9660		21,129.09			26,625.93	26,625.93	5,496.84
		11	OPT-BROADCASTING	EMPLOYEE INSURANCE			9980	9880		26,325.48			29,655.60	29,655.60	3,330.12
3865	3865321214								6.00	265,254.60	211,485.00	5,100.00	72,850.29	289,435.29	24,180.69
3865	3865321218	8	OPT-PROGRAM INFORMATION	ADMIN SECRETARY	BOWMAN JANET C		3525	Z085	0.25	6,336.00	6,462.00			6,462.00	126.00
		8	OPT-PROGRAM INFORMATION	EDUCATIONAL SVCS MGR, PUB	ALBERS LOLITA J		5092	Z084	0.50	18,207.00	18,571.00			18,571.00	364.00
		11	OPT-PROGRAM INFORMATION	SOCIAL SECURITY			9440	9440					1,915.02	1,915.02	1,915.02
		11	OPT-PROGRAM INFORMATION	MO STATE EMPLOYEE RETIREM			9660	9660					3,151.64	3,151.64	3,151.64
		11	OPT-PROGRAM INFORMATION	EMPLOYEE INSURANCE			9880	9880					3,679.56	3,679.56	3,679.56
3865	3865321218								0.75	24,543.00	25,033.00		8,746.22	33,779.22	9,236.22
3865	3865321220	8	OPT-MANAGEMENT & GENERAL	ADMIN SECRETARY	BOWMAN JANET C		3525	Z085	0.75	19,008.00	19,386.00			19,386.00	378.00
		8	OPT-MANAGEMENT & GENERAL	DIR BROADCAST SVCS/GEN MG	DIAMOND ARLEN E		5099	Z075	0.50	47,175.00	48,118.00			48,118.00	943.00
		8	OPT-MANAGEMENT & GENERAL	ASST DIR BROADCAST SVCS-G	WILEY TAMMY B		5111	Z092	0.50	35,297.00	36,003.00			36,003.00	706.00
		11	OPT-MANAGEMENT & GENERAL	SOCIAL SECURITY			9440	9440					7,918.29	7,918.29	7,918.29
		11	OPT-MANAGEMENT & GENERAL	MO STATE EMPLOYEE RETIREM			9660	9660					13,031.51	13,031.51	13,031.51
		11	OPT-MANAGEMENT & GENERAL	EMPLOYEE INSURANCE			9880	9880					8,638.65	8,638.65	8,638.65
3865	3865321220								1.75	101,480.00	103,507.00		29,588.45	133,095.45	31,615.45
3865	3865321222	8	OPT-FUNDRAISING & MEMBERSHIPS	ADMIN CLERK	FERGUSON RACHEL A		3025	Z109	1.00	15,588.00	16,620.00			16,620.00	1,032.00
		8	OPT-FUNDRAISING & MEMBERSHIPS	SR ADMINISTRATIVE CLERK	CHAPMAN IRENE M		3035	Z108	1.00	18,624.00	19,836.00			19,836.00	1,212.00
		8	OPT-FUNDRAISING & MEMBERSHIPS	OUTREACH AND VOLUNTEER CO	KELLY KAREN T		5093	Z106	1.00	11,094.00	11,838.00			11,838.00	744.00
		8	OPT-FUNDRAISING & MEMBERSHIPS	MEMBERSHIP MGR - RADIO &	STREET LORI D		5114	Z107	0.50	32,640.00	16,646.00			16,646.00	(15,994.00)
		8	OPT-FUNDRAISING & MEMBERSHIPS	AUCTION & MERCHANDISE CRD	VOLUNTARY FREEZE 06		5122	Z102	1.00	26,010.00					(26,010.00)
		9	OPT-FUNDRAISING & MEMBERSHIPS	GRADUATE ASSISTANT			2080	9980		3,150.00					(3,150.00)
		9	OPT-FUNDRAISING & MEMBERSHIPS	NON-STUDENT PART-TIME			9920	9920		12,000.00					(12,000.00)
		10	OPT-FUNDRAISING & MEMBERSHIPS	SUPPLEMENTAL COMP			9975	9175			2,601.00			2,601.00	2,601.00
		11	OPT-FUNDRAISING & MEMBERSHIPS	SOCIAL SECURITY			9440	9440					5,166.89	5,166.89	5,166.89
		11	OPT-FUNDRAISING & MEMBERSHIPS	MO STATE EMPLOYEE RETIREM			9660	9660					8,503.39	8,503.39	8,503.39
		11	OPT-FUNDRAISING & MEMBERSHIPS	EMPLOYEE INSURANCE			9880	9880					17,181.00	17,181.00	17,181.00
3865	3865321222								4.50	119,106.00	67,541.00		30,851.28	98,392.28	(20,713.72)
3865	3865321224	8	OPT-UNDERWRITING & GRANTS	CORPORATE SUPPORT REPRESE	MCMEKIN BARBARA		5086	Z105	0.50	12,750.00	13,005.00			13,005.00	255.00

Fund	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3865	3865321224	8	OPT-UNDERWRITING & GRANTS	MGR CORP SUPPORT/OUTRCH/	STILLWELL TINA C		5089	Z103	0.50	23,205.00	23,669.00			23,669.00	464.00
		9	OPT-UNDERWRITING & GRANTS	GRADUATE ASSISTANT			2080	9980				3,225.00		3,225.00	3,225.00
		9	OPT-UNDERWRITING & GRANTS	NON-STUDENT PART-TIME			9920	9920				15,606.00		15,606.00	15,606.00
		10	OPT-UNDERWRITING & GRANTS	SUPPLEMENTAL COMP			9975	9175			2,601.00			2,601.00	2,601.00
		11	OPT-UNDERWRITING & GRANTS	SOCIAL SECURITY			9440	9440					4,201.85	4,201.85	4,201.85
		11	OPT-UNDERWRITING & GRANTS	MO STATE EMPLOYEE RETIREM			9660	9660					4,944.70	4,944.70	4,944.70
		11	OPT-UNDERWRITING & GRANTS	EMPLOYEE INSURANCE			9880	9880					4,912.50	4,912.50	4,912.50
3865	3865321224								1.00	35,955.00	39,275.00	18,831.00	14,059.05	72,165.05	36,210.05
3865									23.20	932,124.69	746,818.00	38,931.00	262,395.19	1,048,144.19	116,019.50
									33.50	1,577,183.48	1,161,361.00	94,026.00	399,408.35	1,654,795.35	77,611.87



## **CONTINUING EDUCATION**

**Southwest Missouri State University**  
**Budget Summary-Continuing Education**  
**Year Ending June 30,**

	<b>Credit Instruction</b>	
	<b>Campus</b>	<b>Outreach</b>
<b>REVENUES</b>		
Evening College Instruction	\$ 2,434,807.00	\$ -
On Campus Courses	906,704.00	-
Summer School	71,086.00	-
Interactive Video	-	187,481.00
Internet Based Instruction	-	1,453,158.00
Media Courses	-	960,826.00
Dual Credit Program	-	762,981.00
Off Campus Courses	-	183,065.00
English Language Institute	-	-
Compuiter Institute	-	-
Health & Human Services	-	-
Summer Youth Program	-	-
<b>TOTAL REVENUES</b>	<b>3,412,597.00</b>	<b>3,637,511.00</b>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	1,763,718.33	1,274,842.89
Other Personnel	17,500.00	98,328.00
Fringe Benefits	262,839.75	367,866.52
<b>TOTAL PERSONAL SERVICES</b>	<b>2,044,058.08</b>	<b>1,741,037.41</b>
 <b>OPERATING EXPENSES</b>		
Travel	12,120.00	50,490.00
Office and Communications	122,760.00	129,645.00
Data Processing	300.00	26,650.00
Institutional	10,330.00	343,173.81
Professional and Technical	1,105.00	34,400.00
Physical Plant	300.00	6,720.00
Other Expense	50,973.00	16,049.00
Equipment Repair	-	-
Equipment Purchase	-	25,150.00
Credits	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>197,888.00</b>	<b>632,277.81</b>
 <b>TOTAL EXPENSES</b>	 <b>2,241,946.08</b>	 <b>2,373,315.22</b>
 <b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Transfer from Operating (to) Continuing Education - Admin Only	-	-
Transfer from Continuing Education (to) Operating	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>-</b>	<b>-</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <b>\$ 1,170,650.92</b>	 <b>\$ 1,264,195.78</b>

Non-Credit Instruction	Administration	Total	
		FY 2006	FY 2005
\$ -	\$ -	\$ 2,434,807.00	\$ 2,298,319.00
-	-	906,704.00	1,047,273.00
-	-	71,086.00	71,890.00
-	-	187,481.00	197,140.00
-	-	1,453,158.00	918,457.00
-	-	960,826.00	735,584.00
-	-	762,981.00	559,620.00
-	-	183,065.00	244,432.00
427,390.00	-	427,390.00	385,640.00
355,300.00	-	355,300.00	355,000.00
250,000.00	-	250,000.00	310,000.00
140,000.00	-	140,000.00	115,000.00
<u>1,201,440.00</u>	<u>-</u>	<u>8,251,548.00</u>	<u>7,386,511.00</u>
511,583.00	350,211.00	3,900,355.22	3,790,509.00
261,734.72	14,000.00	391,562.72	380,085.00
233,577.53	120,823.19	985,106.99	829,681.44
<u>1,006,895.25</u>	<u>485,034.19</u>	<u>5,277,024.93</u>	<u>5,000,275.44</u>
47,712.50	7,490.00	117,812.50	150,793.00
137,744.00	72,213.00	462,362.00	443,550.00
19,850.00	32,740.00	79,540.00	29,350.00
127,085.00	2,000.00	482,588.81	442,651.00
2,500.00	400.00	38,405.00	16,425.00
22,425.00	44,061.00	73,506.00	57,241.00
18,314.00	274,553.00	359,889.00	355,429.00
-	-	-	-
200.00	115,866.00	141,216.00	68,150.00
-	-	-	720,130.00
<u>375,830.50</u>	<u>549,323.00</u>	<u>1,755,319.31</u>	<u>2,283,719.00</u>
<u>1,382,725.75</u>	<u>1,034,357.19</u>	<u>7,032,344.24</u>	<u>7,283,994.44</u>
-	-	-	158,351.00
-	-	-	(300,000.00)
-	-	-	(141,649.00)
<u>\$ (181,285.75)</u>	<u>\$ (1,034,357.19)</u>	<u>\$ 1,219,203.76</u>	<u>\$ (39,132.44)</u>

ID	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
A	3915110840	CE-EVENING COLLEGE INSTRUCTION	1,233,831.32	1,266,404.49	1,248,192.00	1,248,192.00										
A	3915110850	CE - ON CAMPUS COURSES	530,647.63	600,433.11	575,025.64	549,825.64	12,000.00	4,200.00		8,000.00	1,000.00					
A	3915460850	CE - EVENING COLLEGE ADMIN	234,626.11	259,612.45	305,688.33	151,365.33	100.00	101,350.00	100.00	1,500.00		300.00	50,973.00			
A	3915460860	CE - ON CAMPUS ADMINISTRATION	83,131.66	86,327.42	96,360.11	94,675.11	20.00	1,310.00	200.00	50.00	105.00					
A	3915460885	CE - SUMMER SCHOOL ADMIN	14,461.40	18,700.00	16,680.00			15,900.00		780.00						
A			2,096,698.12	2,231,477.47	2,241,946.08	2,044,058.08	12,120.00	122,760.00	300.00	10,330.00	1,105.00	300.00	50,973.00			
B	3915110830	CE - RPDC PROGRAM	51,796.28	101,556.90	41,100.00	20,000.00	2,500.00	1,200.00		16,500.00		50.00	850.00			
B	3915110832	CE-ISI PARTNERS/TSF OTH UNITS		9,321.00												
B	3915110835	CE-INTERNET BASED INSTRUCTION	188,258.88	132,507.42	279,314.00	231,304.00	3,500.00	29,500.00		6,800.00		250.00	1,960.00		6,000.00	
B	3915110837	CE-IBI/TRSF TO OTHER UNITS		291,489.00												
B	3915110845	CE-MEDIA COURSE INSTRUCTION	93,602.85	66,526.34	169,650.00	105,000.00	1,000.00	4,650.00	500.00	24,000.00	33,000.00	500.00			1,000.00	
B	3915110847	CE-MEDIA/TRSF TO OTHER UNITS		196,463.00												
B	3915110855	CE - INTERACTIVE VIDEO	138,132.17	116,644.19	125,312.98	118,112.98		4,700.00					2,500.00			
B	3915110860	CE - TRANSFERS TO OTHER UNITS		198,857.00												
B	3915140805	CE - OFF CAMPUS COURSES	154,317.03	199,078.11	128,654.10	110,454.10	18,000.00	200.00								
B	3915140810	CE - DUAL CREDIT PROGRAM	161,675.74	214,925.00	266,683.81		4,000.00			253,283.81						
B	3915460815	CE - RPDC PROGRAM ADMIN	45,622.76	59,443.21	53,147.69	48,372.69	700.00	4,000.00					75.00			
B	3915460820	CE-DISTANCE LEARNING & TECH	488,469.63	542,038.05	621,666.97	561,791.97	8,250.00	5,000.00	25,000.00	2,650.00	1,000.00		225.00		17,750.00	
B	3915460825	CE - JOPLIN CENTER	88,474.77	97,772.85	86,921.56	43,111.56	2,140.00	1,800.00	150.00	39,720.00						
B	3915460830	CE-INTERNET INSTRUCTION ADMIN	41,547.58	44,319.34	61,763.72	59,363.72		2,000.00							400.00	
B	3915460840	CE - ADMIN/OFF CAMPUS CENTERS	10,653.96	11,625.00	10,983.00			700.00					10,283.00			
B	3915460845	CE - ACADEMIC OUTREACH ADMIN	230,404.73	288,165.65	318,822.01	252,002.01	8,000.00	56,600.00	1,000.00	120.00	400.00	700.00				
B	3915460855	CE-MEDIA COURSE ADMIN	33,736.34	37,215.19	41,995.34	41,145.34		750.00		100.00						
B	3915460870	CE - DUAL CREDIT PROGRAM ADMIN	29,880.02	31,147.45	55,198.08	53,298.08	1,400.00									
B	3915460875	CE - LEBANON CENTER	41,117.62	50,281.69	57,911.80	46,940.80	500.00	5,095.00				5,220.00	156.00			
B	3915460880	CE - WEST PLAINS CENTER	49,833.32	51,263.80	54,190.16	50,140.16	500.00	3,550.00								
B			1,847,523.68	2,740,640.19	2,373,315.22	1,741,037.41	50,490.00	129,645.00	26,650.00	343,173.81	34,400.00	6,720.00	16,049.00		25,150.00	
C	3915130820	CE - ENGLISH LANGUAGE INSTITUTE	266,373.92	309,962.92	341,936.13	265,225.63	25,412.50	22,774.00		12,935.00		11,625.00	3,964.00			
C	3915130825	CE - COMPUTER INSTITUTE	229,246.36	245,546.70	264,983.15	178,443.15	4,000.00	40,740.00	15,000.00	16,650.00			10,150.00			
C	3915130830	CE - HEALTH & HUMAN SERVICES	181,083.51	264,773.57	197,326.79	78,826.79	7,500.00	39,200.00		64,500.00	2,500.00	4,800.00				
C	3915130836	CE-SPECIAL PROJECTS			18,551.86	3,831.86	2,300.00	1,220.00		11,200.00						
C	3915130840	CE - SUMMER YOUTH PROGRAM	82,948.01	89,424.42	100,618.68	51,368.68	4,500.00	17,250.00	500.00	18,000.00		6,000.00	3,000.00			
C	3915460890	CE - NON CREDIT ADMINISTRATION	393,502.25	445,142.66	459,309.14	429,199.14	4,000.00	16,560.00	4,350.00	3,800.00			1,200.00		200.00	
C			1,153,154.05	1,354,850.27	1,382,725.75	1,006,895.25	47,712.50	137,744.00	19,850.00	127,085.00	2,500.00	22,425.00	18,314.00		200.00	
D	3915460805	CONTINUING ED ADMINISTRATION	266,225.66	287,043.56	297,790.59	210,830.59	2,500.00	58,980.00	400.00	2,000.00		80.00	23,000.00			
D	3915460810	CE - INFO TECH AND EQUIPMENT	63,695.50	35,000.00	40,500.00								19,000.00		21,500.00	
D	3915460835	CE - REGISTRATION SERVICES	134,296.83	145,046.28	152,843.68	144,443.68		6,300.00			400.00		200.00		1,500.00	
D	3915460865	CE - PUB & MARKETING	119,334.97	144,492.12	151,534.92	129,759.92	4,990.00	6,933.00	690.00				2,296.00		6,866.00	
D	3915990805	CE-CAPITAL PROJ & FACILITIES	16,848.16	67,892.00	174,481.00							43,981.00	44,500.00		86,000.00	
D	3915990810	CE - CONTINGENCY		227,327.00	217,207.00				31,650.00				185,557.00			
D	3915990815	CE-RESERVE/EMPLOYEE RETENTION		37,094.55												
D			600,401.12	943,895.51	1,034,357.19	485,034.19	7,490.00	72,213.00	32,740.00	2,000.00	400.00	44,061.00	274,553.00		115,866.00	
E	3915923060	CONT ED-ADMIN TRSF FROM E & G		(158,351.00)												
E	3915923061	CONT ED ADMIN TRSF TO E&G		300,000.00												
E				141,649.00												
			5,697,776.97	7,412,512.44	7,032,344.24	5,277,024.93	117,812.50	462,362.00	79,540.00	482,588.81	38,405.00	73,506.00	359,889.00		141,216.00	



ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
A	3915110840	10	CE-EVENING COLLEGE INSTRUCTION	PER COURSE FACULTY			2180	2180		950,900.00	934,272.51			934,272.51	(16,627.49)
A		10	CE-EVENING COLLEGE INSTRUCTION	SUPPLEMENTAL COMP			9975	9175		205,225.00	201,636.43			201,636.43	(3,588.57)
A		11	CE-EVENING COLLEGE INSTRUCTION	SOCIAL SECURITY MATCHING			9940	9440		88,443.56			86,897.04	86,897.04	(1,546.52)
A		11	CE-EVENING COLLEGE INSTRUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		21,835.93			25,386.02	25,386.02	3,550.09
A	3915110840									1,266,404.49	1,135,908.94		112,283.06	1,248,192.00	(18,212.49)
A	3915110850	10	CE - ON CAMPUS COURSES	SUMMER SESSION			2175	2175		428,390.00	412,658.19			412,658.19	(15,731.81)
A		10	CE - ON CAMPUS COURSES	PER COURSE FACULTY			2180	2180		51,733.00	49,833.20			49,833.20	(1,899.80)
A		11	CE - ON CAMPUS COURSES	SOCIAL SECURITY MATCHING			9940	9440		36,729.41			35,380.59	35,380.59	(1,348.82)
A		11	CE - ON CAMPUS COURSES	STATE EMPLOYEE RETIREMENT			9960	9660		45,580.70			51,953.66	51,953.66	6,372.96
A	3915110850									562,433.11	462,491.39		87,334.25	549,825.64	(12,607.47)
A	3915460850	8	CE - EVENING COLLEGE ADMIN	DIR ACAD SER & EVE COLLEG	COHEN SUSAN WEAVER		2590	E738	1.00	39,749.00	40,544.00			40,544.00	795.00
A		8	CE - EVENING COLLEGE ADMIN	ADMIN CLERK	YOUNG MONICA L		3025	E777	1.00	15,588.00	16,620.00			16,620.00	1,032.00
A		8	CE - EVENING COLLEGE ADMIN	SECRETARY	TANCRE-MAYABB DOLORAS H		3515	E740	1.00	21,276.00	23,676.00			23,676.00	2,400.00
A		8	CE - EVENING COLLEGE ADMIN	ADMIN SECRETARY	DOVER SUSAN M		3525	E741	1.00	17,052.00	18,996.00			18,996.00	1,944.00
A		9	CE - EVENING COLLEGE ADMIN	NON-STUDENT PART-TIME			9920	9920		5,760.00					(5,760.00)
A		9	CE - EVENING COLLEGE ADMIN	STUDENT HELP			9930	9930		12,500.00		11,500.00		11,500.00	(1,000.00)
A		10	CE - EVENING COLLEGE ADMIN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
A		11	CE - EVENING COLLEGE ADMIN	SOCIAL SECURITY MATCHING			9940	9440		8,172.54			7,765.01	7,765.01	(407.53)
A		11	CE - EVENING COLLEGE ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		10,561.03			12,569.32	12,569.32	2,008.29
A		11	CE - EVENING COLLEGE ADMIN	EMPLOYEE INSURANCE			9980	9880		17,460.84			19,695.00	19,695.00	2,234.16
A	3915460850								4.00	148,719.41	99,836.00	11,500.00	40,029.33	151,365.33	2,645.92
A	3915460860	8	CE - ON CAMPUS ADMINISTRATION	DIR INTERSESSION/SPEC CRD	CLAYPOOL MARY ANN		2554	E725	1.00	35,327.00	39,034.00			39,034.00	3,707.00
A		8	CE - ON CAMPUS ADMINISTRATION	ADMINISTRATIVE SECRETARY	GOLDEN MARY LYNNE		3525	E726	1.00	25,344.00	25,848.00			25,848.00	504.00
A		9	CE - ON CAMPUS ADMINISTRATION	STUDENT HELP			9930	9930		5,040.00		6,000.00		6,000.00	960.00
A		10	CE - ON CAMPUS ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
A		11	CE - ON CAMPUS ADMINISTRATION	SOCIAL SECURITY			9440	9440		4,743.15			5,075.93	5,075.93	332.78
A		11	CE - ON CAMPUS ADMINISTRATION	MO STATE EMPLOYEE RETIREM			9660	9660		6,519.23			8,244.18	8,244.18	1,724.95
A		11	CE - ON CAMPUS ADMINISTRATION	EMPLOYEE INSURANCE			9880	9880		8,754.00			9,873.00	9,873.00	1,119.00
A	3915460860								2.00	86,327.38	65,482.00	6,000.00	23,193.11	94,675.11	8,347.73
A									6.00	2,063,884.39	1,763,718.33	17,500.00	262,839.75	2,044,058.08	(19,826.31)
B	3915110830	10	CE - RPDC PROGRAM	SUMMER SESSION			2175	2175		58,523.00	16,633.40			16,633.40	(41,889.60)
B		11	CE - RPDC PROGRAM	MO STATE EMPLOYEE RETIREM			9660	9660		6,226.85			2,094.14	2,094.14	(4,132.71)
B		11	CE - RPDC PROGRAM	SOCIAL SECURITY MATCHING			9940	9440		4,477.01			1,272.46	1,272.46	(3,204.55)
B	3915110830									69,226.86	16,633.40		3,366.60	20,000.00	(49,226.86)
B	3915110835	10	CE-INTERNET BASED INSTRUCTION	SUMMER SESSION			2175	2175		79,007.00	192,368.60			192,368.60	113,361.60
B		11	CE-INTERNET BASED INSTRUCTION	SOCIAL SECURITY MATCHING			9940	9440		6,044.04			14,716.20	14,716.20	8,672.16
B		11	CE-INTERNET BASED INSTRUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		8,406.34			24,219.20	24,219.20	15,812.86
B	3915110835									93,457.38	192,368.60		38,935.40	231,304.00	137,846.62
B	3915110845	10	CE-MEDIA COURSE INSTRUCTION	SUMMER SESSION			2175	2175		56,240.00	87,325.35			87,325.35	31,085.35
B		11	CE-MEDIA COURSE INSTRUCTION	SOCIAL SECURITY MATCHING			9940	9440		4,302.36			6,680.39	6,680.39	2,378.03
B		11	CE-MEDIA COURSE INSTRUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		5,983.94			10,994.26	10,994.26	5,010.32
B	3915110845									66,526.30	87,325.35		17,674.65	105,000.00	38,473.70
B	3915110855	10	CE - INTERACTIVE VIDEO	PER COURSE FACULTY			2180	2180		53,485.00	64,007.99			64,007.99	10,522.99
B		10	CE - INTERACTIVE VIDEO	SUPPLEMENTAL COMP			9975	9175		34,197.00	40,925.14			40,925.14	6,728.14
B		11	CE - INTERACTIVE VIDEO	SOCIAL SECURITY MATCHING			9940	9440		6,707.67			8,027.38	8,027.38	1,319.71
B		11	CE - INTERACTIVE VIDEO	STATE EMPLOYEE RETIREMENT			9960	9660		3,638.56			5,152.47	5,152.47	1,513.91
B	3915110855									98,028.23	104,933.13		13,179.85	118,112.98	20,084.75

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
B	3915140805	10	CE - OFF CAMPUS COURSES	PER COURSE FACULTY			2180	2180		49,144.00	31,211.25			31,211.25	(17,932.75)
B		10	CE - OFF CAMPUS COURSES	SUPPLEMENTAL COMP			9975	9175		100,643.00	63,918.16			63,918.16	(36,724.84)
B		11	CE - OFF CAMPUS COURSES	SOCIAL SECURITY MATCHING			9940	9440		11,458.70			7,277.40	7,277.40	(4,181.30)
B		11	CE - OFF CAMPUS COURSES	STATE EMPLOYEE RETIREMENT			9960	9660		10,708.41			8,047.29	8,047.29	(2,661.12)
B	3915140805									171,954.11	95,129.41		15,324.69	110,454.10	(61,500.01)
B	3915460815	8	CE - RPDC PROGRAM ADMIN	OUTREACH COORD, COE & CE	BARNETT HELEN L		2596	P301	1.00	28,560.00	31,501.00			31,501.00	2,941.00
B		9	CE - RPDC PROGRAM ADMIN	NON-STUDENT PART-TIME			9920	9920		8,000.00					(8,000.00)
B		9	CE - RPDC PROGRAM ADMIN	STUDENT HELP			9930	9930		5,167.00		5,500.00		5,500.00	333.00
B		11	CE - RPDC PROGRAM ADMIN	SOCIAL SECURITY MATCHING			9940	9440		2,854.15			2,470.84	2,470.84	(383.31)
B		11	CE - RPDC PROGRAM ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		3,038.78			3,965.97	3,965.97	927.19
B		11	CE - RPDC PROGRAM ADMIN	EMPLOYEE INSURANCE			9980	9880		4,373.28			4,934.88	4,934.88	561.60
B	3915460815								1.00	51,993.21	31,501.00	5,500.00	11,371.69	48,372.69	(3,620.52)
B	3915460820	8	CE-DISTANCE LEARNING & TECH	SR INSTRUCTIONAL DESIGNER	(REPL LIN)		2578	P324	1.00	48,000.00	44,522.00			44,522.00	(3,478.00)
B		8	CE-DISTANCE LEARNING & TECH	INSTRUCTIONAL DESIGNER	ARASHIRO PETER J		2580	E779	1.00	41,820.00	42,656.00			42,656.00	836.00
B		8	CE-DISTANCE LEARNING & TECH	ADMINISTRATIVE SECRETARY	YOUNG DARREN E		3525	P320	1.00	25,344.00	25,848.00			25,848.00	504.00
B		8	CE-DISTANCE LEARNING & TECH	DIST LEARN MEDIA PROD SPC	ROWLAND DANIEL F		5015	E722	1.00	21,276.00	22,632.00			22,632.00	1,356.00
B		8	CE-DISTANCE LEARNING & TECH	DIST LEARN MEDIA PROD CRD	SCHULDIT RICHARD E		5016	P319	1.00	36,012.00	40,140.00			40,140.00	4,128.00
B		8	CE-DISTANCE LEARNING & TECH	DISTANCE LEARNING ENGINEE	STRONG JOE R		5017	P318	1.00	36,012.00	40,140.00			40,140.00	4,128.00
B		8	CE-DISTANCE LEARNING & TECH	DIRECTOR, DISTANCE LEARNG	ELLIS ARTHUR GARY		5018	E721	1.00	61,467.00	62,696.00			62,696.00	1,229.00
B		8	CE-DISTANCE LEARNING & TECH	DIST LEARNING CH ENGINEER	FLANDERS JOHN D		5019	P317	1.00	38,914.00	39,692.00			39,692.00	778.00
B		8	CE-DISTANCE LEARNING & TECH	CE ONLINE SYSTEMS SPECIAL	ROLAND ALAN C		5127	P322	1.00	39,348.00	43,800.00			43,800.00	4,452.00
B		8	CE-DISTANCE LEARNING & TECH	INTERNET SPECIALIST,CONT	BUSBY CHARLES M		5132	E742	1.00	34,464.00	38,376.00			38,376.00	3,912.00
B		9	CE-DISTANCE LEARNING & TECH	NON-STUDENT PART-TIME			9920	9920				10,250.00		10,250.00	10,250.00
B		9	CE-DISTANCE LEARNING & TECH	STUDENT HELP			9930	9930				18,750.00		18,750.00	18,750.00
B		10	CE-DISTANCE LEARNING & TECH	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
B		11	CE-DISTANCE LEARNING & TECH	SOCIAL SECURITY			9440	9440		29,289.48			31,676.40	31,676.40	2,386.92
B		11	CE-DISTANCE LEARNING & TECH	MO STATE EMPLOYEE RETIREM			9660	9660		40,737.21			50,498.69	50,498.69	9,761.48
B		11	CE-DISTANCE LEARNING & TECH	EMPLOYEE INSURANCE			9880	9880		43,992.36			49,514.88	49,514.88	5,522.52
B	3915460820								10.00	497,276.05	401,102.00	29,000.00	131,689.97	561,791.97	64,515.92
B	3915460825	8	CE - JOPLIN CENTER	ON-SITE OUTREACH COORD	LANGAN ERVIN P		2595	P315	1.00	31,127.00	31,750.00			31,750.00	623.00
B		11	CE - JOPLIN CENTER	SOCIAL SECURITY			9440	9440		2,381.22			2,428.88	2,428.88	47.66
B		11	CE - JOPLIN CENTER	MO STATE EMPLOYEE RETIREM			9660	9660		3,311.91			3,997.32	3,997.32	685.41
B		11	CE - JOPLIN CENTER	EMPLOYEE INSURANCE			9880	9880		4,378.68			4,935.36	4,935.36	556.68
B	3915460825								1.00	41,198.81	31,750.00		11,361.56	43,111.56	1,912.75
B	3915460830	8	CE-INTERNET INSTRUCTION ADMIN	ASST CRD INTRNT INS	NEW POSITION				ENEV	0.75					
B		8	CE-INTERNET INSTRUCTION ADMIN	COORD, INTERNET-BASED INS	HART MELISSA L		2579	P300	1.00	30,789.00	34,005.00			34,005.00	3,216.00
B		9	CE-INTERNET INSTRUCTION ADMIN	NON-STUDENT PART-TIME			9920	9920				7,000.00		7,000.00	7,000.00
B		9	CE-INTERNET INSTRUCTION ADMIN	STUDENT HELP			9930	9930		1,900.00					(1,900.00)
B		11	CE-INTERNET INSTRUCTION ADMIN	SOCIAL SECURITY MATCHING			9940	9440		2,376.44			3,143.30	3,143.30	766.86
B		11	CE-INTERNET INSTRUCTION ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		3,275.94			4,281.22	4,281.22	1,005.28
B		11	CE-INTERNET INSTRUCTION ADMIN	EMPLOYEE INSURANCE			9980	9880		4,377.96			4,939.20	4,939.20	561.24
B		11	CE-INTERNET INSTRUCTION ADMIN	GRADUATE ASSISTANTS			9980	9980					5,995.00	5,995.00	5,995.00
B	3915460830								1.75	42,719.34	34,005.00	7,000.00	18,358.72	59,363.72	16,644.38
B	3915460845	8	CE - ACADEMIC OUTREACH ADMIN	PROG SPEC ACAD OUTR	NEW POSITION				ENEV	1.00				28,224.00	28,224.00
B		8	CE - ACADEMIC OUTREACH ADMIN	ASSOC DIR ACADEMIC OUTREA	GARLAND DIANA K		2562	E737	1.00	39,808.00	40,604.00			40,604.00	796.00
B		8	CE - ACADEMIC OUTREACH ADMIN	DIR ACADEMIC OUTREACH	ROBINETTE STEPHEN H		2566	E736	1.00	55,496.00	58,806.00			58,806.00	3,310.00
B		8	CE - ACADEMIC OUTREACH ADMIN	SECRETARY	SARTIN EDIE M		3515	E745	1.00	24,252.00	24,732.00			24,732.00	480.00
B		8	CE - ACADEMIC OUTREACH ADMIN	ADMINISTRATIVE SECRETARY	(REPL DICKEY)		3525	E734	1.00	17,052.00	18,156.00			18,156.00	1,104.00
B		9	CE - ACADEMIC OUTREACH ADMIN	GRADUATE ASSISTANT			2080	9980		6,150.00		8,575.00		8,575.00	2,425.00
B		9	CE - ACADEMIC OUTREACH ADMIN	NON-STUDENT PART-TIME			9920	9920		16,500.00		12,700.00		12,700.00	(3,800.00)
B		10	CE - ACADEMIC OUTREACH ADMIN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
B		11	CE - ACADEMIC OUTREACH ADMIN	SOCIAL SECURITY			9440	9440		12,329.98			14,025.67	14,025.67	1,695.69
B		11	CE - ACADEMIC OUTREACH ADMIN	MO STATE EMPLOYEE RETIREM			9660	9660		15,320.51			21,468.70	21,468.70	6,148.19

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
B	3915460845	11	CE - ACADEMIC OUTREACH ADMIN	EMPLOYEE INSURANCE			9880	9880		17,588.16			24,710.64	24,710.64	7,122.48
B	3915460845								5.00	205,096.65	170,522.00	21,275.00	60,205.01	252,002.01	46,905.36
B	3915460855	8	CE-MEDIA COURSE ADMIN	TELECOURSE COORDINATOR	MUELLER LAHNA J		5066	E780	0.75	23,660.00	24,133.00		24,133.00		473.00
B		9	CE-MEDIA COURSE ADMIN	GRADUATE ASSISTANT			2080	9980		8,100.00		8,427.00	8,427.00		327.00
B		11	CE-MEDIA COURSE ADMIN	SOCIAL SECURITY			9440	9440		1,647.31			1,855.20	1,855.20	207.89
B		11	CE-MEDIA COURSE ADMIN	MO STATE EMPLOYEE RETIREM			9660	9660		2,279.08			3,038.34	3,038.34	759.26
B		11	CE-MEDIA COURSE ADMIN	EMPLOYEE INSURANCE			9880	9880		3,268.80			3,691.80	3,691.80	423.00
B	3915460855								0.75	38,955.19	24,133.00	8,427.00	8,585.34	41,145.34	2,190.15
B	3915460870	8	CE - DUAL CREDIT PROGRAM ADMIN	DUAL CREDIT COORDINATOR	PENN DEBORAH J		2599	E769	1.00	23,660.00	24,133.00		24,133.00		473.00
B		8	CE - DUAL CREDIT PROGRAM ADMIN	ADMIN SECRETARY	NEW POSITION		3525	ENEV	0.75		13,041.00		13,041.00		13,041.00
B		11	CE - DUAL CREDIT PROGRAM ADMIN	SOCIAL SECURITY			9440	9440		1,635.49			2,843.81	2,843.81	1,208.32
B		11	CE - DUAL CREDIT PROGRAM ADMIN	MO STATE EMPLOYEE RETIREM			9660	9660		2,274.72			4,680.20	4,680.20	2,405.48
B		11	CE - DUAL CREDIT PROGRAM ADMIN	EMPLOYEE INSURANCE			9880	9880		4,358.28			8,600.07	8,600.07	4,241.79
B	3915460870								1.75	31,928.49	37,174.00		16,124.08	53,298.08	21,369.59
B	3915460875	8	CE - LEBANON CENTER	ON-SITE OUTREACH COORD	MUSICE NANCY		2595	E772	1.00	23,660.00	24,133.00		24,133.00		473.00
B		9	CE - LEBANON CENTER	NON-STUDENT PART-TIME			9920	9920		12,077.00		12,077.00	12,077.00		
B		11	CE - LEBANON CENTER	SOCIAL SECURITY MATCHING			9940	9440		2,640.94			2,770.06	2,770.06	129.12
B		11	CE - LEBANON CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		2,388.15			3,038.34	3,038.34	650.19
B		11	CE - LEBANON CENTER	EMPLOYEE INSURANCE			9980	9880		4,360.56			4,922.40	4,922.40	561.84
B	3915460875								1.00	45,126.65	24,133.00	12,077.00	10,730.80	46,940.80	1,814.15
B	3915460880	8	CE - WEST PLAINS CENTER	ON-SITE OUTREACH COORD	BALL JAIME T		2595	E729	1.00	23,660.00	24,133.00		24,133.00		473.00
B		9	CE - WEST PLAINS CENTER	NON-STUDENT PART-TIME			9920	9920		15,049.00		15,049.00	15,049.00		
B		11	CE - WEST PLAINS CENTER	SOCIAL SECURITY MATCHING			9940	9440		2,945.94			2,997.42	2,997.42	51.48
B		11	CE - WEST PLAINS CENTER	STATE EMPLOYEE RETIREMENT			9960	9660		2,496.14			3,038.34	3,038.34	542.20
B		11	CE - WEST PLAINS CENTER	EMPLOYEE INSURANCE			9980	9880		4,362.72			4,922.40	4,922.40	559.68
B	3915460880								1.00	48,513.80	24,133.00	15,049.00	10,958.16	50,140.16	1,626.36
B									23.25	1,502,001.07	1,274,842.89	98,328.00	367,866.52	1,741,037.41	239,036.34
C	3915130820	8	CE - ENGLISH LANGUAGE INSTITUTE	ENGLISH LANG INSTR SPECIA	(REPL DUNN)		2582	E774	1.00	28,560.00	28,000.00		28,000.00		(560.00)
C		8	CE - ENGLISH LANGUAGE INSTITUTE	ELI ACADEMIC SPC	(REPL MORRISON)		2583	E763	1.00	29,580.00	29,000.00		29,000.00		(580.00)
C		8	CE - ENGLISH LANGUAGE INSTITUTE	ELI ASST PROG ADM	JOHNSTON JENNIFER A		2589	E764	1.00	30,600.00	33,212.00		33,212.00		2,612.00
C		8	CE - ENGLISH LANGUAGE INSTITUTE	ADMIN SECRETARY	NEW POSITION		3525	E783	1.00		17,388.00		17,388.00		17,388.00
C		9	CE - ENGLISH LANGUAGE INSTITUTE	NON-STUDENT PART-TIME			9920	9920		112,223.00		90,310.00	90,310.00		(21,913.00)
C		11	CE - ENGLISH LANGUAGE INSTITUTE	SOCIAL SECURITY			9440	9440		15,373.67			15,160.36	15,160.36	(213.31)
C		11	CE - ENGLISH LANGUAGE INSTITUTE	MO STATE EMPLOYEE RETIREM			9660	9660		9,441.93			13,546.83	13,546.83	4,104.90
C		11	CE - ENGLISH LANGUAGE INSTITUTE	EMPLOYEE INSURANCE			9880	9880		13,126.32			19,708.44	19,708.44	6,582.12
C		11	CE - ENGLISH LANGUAGE INSTITUTE	GRADUATE ASSISTANTS			9980	9980					18,900.00	18,900.00	18,900.00
C	3915130820								4.00	238,904.92	107,600.00	90,310.00	67,315.63	265,225.63	26,320.71
C	3915130825	8	CE - COMPUTER INSTITUTE	ASST TECHNOLOGY CRD COMP I	COOPER RICHARD		2592	E752	1.00	22,188.00	24,732.00		24,732.00		2,544.00
C		8	CE - COMPUTER INSTITUTE	TECHNICAL INSTRUCTIONAL S	REIUTZ STEPHEN C		2594	E781	1.00	32,000.00	32,640.00		32,640.00		640.00
C		8	CE - COMPUTER INSTITUTE	TECHNICAL INSTRUCTIONAL S	NEW POSITION		2594	E782	1.00		32,000.00		32,000.00		32,000.00
C		9	CE - COMPUTER INSTITUTE	GRADUATE ASSISTANT			2080	9980				9,700.00	9,700.00		9,700.00
C		9	CE - COMPUTER INSTITUTE	NON-STUDENT PART-TIME			9920	9920		75,470.00		43,173.25	43,173.25		(32,296.75)
C		11	CE - COMPUTER INSTITUTE	SOCIAL SECURITY			9440	9440		10,226.37			10,150.10	10,150.10	(76.27)
C		11	CE - COMPUTER INSTITUTE	MO STATE EMPLOYEE RETIREM			9660	9660		6,193.33			11,251.92	11,251.92	5,058.59
C		11	CE - COMPUTER INSTITUTE	EMPLOYEE INSURANCE			9880	9880		8,748.96			14,795.88	14,795.88	6,046.92
C	3915130825								3.00	154,826.66	89,372.00	52,873.25	36,197.90	178,443.15	23,616.49
C	3915130830	8	CE - HEALTH & HUMAN SERVICES	ASST PRGM CRD HHS & SYP	BLACKWELL MELISSA		2593	E005	0.75	17,745.00	18,100.00		18,100.00		355.00
C		9	CE - HEALTH & HUMAN SERVICES	GRADUATE ASSISTANT			2080	9980				8,025.00	8,025.00		8,025.00

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C	3915130830	9	CE - HEALTH & HUMAN SERVICES	NON-STUDENT PART-TIME			9920	9920		44,691.00		42,123.27		42,123.27	(2,567.73)
C		11	CE - HEALTH & HUMAN SERVICES	SOCIAL SECURITY			9440	9440		4,647.83			4,615.67	4,615.67	(32.16)
C		11	CE - HEALTH & HUMAN SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		1,709.31			2,278.79	2,278.79	569.48
C		11	CE - HEALTH & HUMAN SERVICES	EMPLOYEE INSURANCE			9880	9880		3,260.43			3,684.06	3,684.06	423.63
C	3915130830								0.75	72,053.57	18,100.00	50,148.27	10,578.52	78,826.79	6,773.22
C	3915130836	9	CE-SPECIAL PROJECTS	NON-STUDENT PART-TIME			9920	9920				3,559.55		3,559.55	3,559.55
C		11	CE-SPECIAL PROJECTS	SOCIAL SECURITY			9440	9440					272.31	272.31	272.31
C	3915130836											3,559.55	272.31	3,831.86	3,831.86
C	3915130840	8	CE - SUMMER YOUTH PROGRAM	ASST PRGM CRD HHS & SYP	BLACKWELL MELISSA		2593	E005	0.25	5,915.00	6,033.00			6,033.00	118.00
C		9	CE - SUMMER YOUTH PROGRAM	NON-STUDENT PART-TIME			9920	9920		35,958.00		39,843.65		39,843.65	3,885.65
C		11	CE - SUMMER YOUTH PROGRAM	MO STATE EMPLOYEE RETIREM			9660	9660		569.77			759.55	759.55	189.78
C		11	CE - SUMMER YOUTH PROGRAM	EMPLOYEE INSURANCE			9880	9880		1,081.20			1,222.92	1,222.92	141.72
C		11	CE - SUMMER YOUTH PROGRAM	SOCIAL SECURITY MATCHING			9940	9440		3,160.45			3,509.56	3,509.56	349.11
C	3915130840								0.25	46,684.42	6,033.00	39,843.65	5,492.03	51,368.68	4,684.26
C	3915460890	8	CE - NON CREDIT ADMINISTRATION	CE SUPPORT SPECIALI	NEW POSITION				ENEV	1.00		21,696.00		21,696.00	21,696.00
C		8	CE - NON CREDIT ADMINISTRATION	DIR CENTER FOR CE&PROF ED	SCHLUETER DON E		1103	P299	1.00	52,081.00	54,723.00			54,723.00	2,642.00
C		8	CE - NON CREDIT ADMINISTRATION	REGISTRATION & REC SPC CC	FLANARY TOMMI MERIE		2558	E744	1.00	17,796.00	19,836.00			19,836.00	2,040.00
C		8	CE - NON CREDIT ADMINISTRATION	ELI INSTITUTE CRD	ROBISON JANE E		2581	E723	1.00	35,478.00	37,739.00			37,739.00	2,261.00
C		8	CE - NON CREDIT ADMINISTRATION	RESOURCE DEV COORDINATOR	(REPL HUTTON-DELAY)		2584	E751		20,373.00					(20,373.00)
C		8	CE - NON CREDIT ADMINISTRATION	CRD SMSU COMPUTER INSTITU	GREEN RONALD T		2587	E773	1.00	41,000.00	41,820.00			41,820.00	820.00
C		8	CE - NON CREDIT ADMINISTRATION	MARKETING SPECIALIST CCPE	SCHREINER PEGGY S		2588	E767	1.00	26,910.00	27,448.00			27,448.00	538.00
C		8	CE - NON CREDIT ADMINISTRATION	CONT EDUC PROGRAM COORD	MILLER MYRA E		2591	E731	1.00	33,000.00	33,660.00			33,660.00	660.00
C		8	CE - NON CREDIT ADMINISTRATION	ADMINISTRATIVE SECRETARY	HOLMES DOROTHY E		3525	E733	1.00	22,188.00	24,732.00			24,732.00	2,544.00
C		8	CE - NON CREDIT ADMINISTRATION	SENIOR ACCOUNTING CLERK	BENCH KAREN J		4015	P303	1.00	27,672.00	28,224.00			28,224.00	552.00
C		8	CE - NON CREDIT ADMINISTRATION	DISTRIBUTED USER SUPP SPC	(REPL GREEN-DELAY)		5128	E732		30,192.00					(30,192.00)
C		9	CE - NON CREDIT ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920				25,000.00		25,000.00	25,000.00
C		10	CE - NON CREDIT ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
C		11	CE - NON CREDIT ADMINISTRATION	SOCIAL SECURITY			9440	9440		23,084.54			24,143.24	24,143.24	1,058.70
C		11	CE - NON CREDIT ADMINISTRATION	MO STATE EMPLOYEE RETIREM			9660	9660		32,107.08			36,571.14	36,571.14	4,464.06
C		11	CE - NON CREDIT ADMINISTRATION	EMPLOYEE INSURANCE			9880	9880		43,792.32			44,432.76	44,432.76	640.44
C		11	CE - NON CREDIT ADMINISTRATION	GRADUATE ASSISTANTS			9980	9980					8,574.00	8,574.00	8,574.00
C	3915460890								9.00	406,273.94	290,478.00	25,000.00	113,721.14	429,199.14	22,925.20
C									17.00	918,743.51	511,583.00	261,734.72	233,577.53	1,006,895.25	88,151.74
D	3915460805	8	CONTINUING ED ADMINISTRATION	DEAN	FAIRBAIRN JAMES R		1035	P298	1.00	97,998.00	99,958.00			99,958.00	1,960.00
D		8	CONTINUING ED ADMINISTRATION	BUDGET & OPERATIONS MANAG	RAINWATER DOUGLAS G		2557	E743	1.00	34,508.00	35,198.00			35,198.00	690.00
D		8	CONTINUING ED ADMINISTRATION	EXECUTIVE ASSISTANT	MARBUT CONCHA N		3536	P302	1.00	27,672.00	28,224.00			28,224.00	552.00
D		11	CONTINUING ED ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		11,627.55			11,881.18	11,881.18	253.63
D		11	CONTINUING ED ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		17,042.93			20,569.53	20,569.53	3,526.60
D		11	CONTINUING ED ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		13,394.04			14,999.88	14,999.88	1,605.84
D	3915460805								3.00	202,242.52	163,380.00		47,450.59	210,830.59	8,588.07
D	3915460835	8	CE - REGISTRATION SERVICES	DIRECTOR OF REGISTRATION	JONES ANN L		2563	E724	1.00	34,492.00	35,182.00			35,182.00	690.00
D		8	CE - REGISTRATION SERVICES	ADMIN CLERK	WORREL FAY L		3025	E761	1.00	15,588.00	16,620.00			16,620.00	1,032.00
D		8	CE - REGISTRATION SERVICES	SR ADMINISTRATIVE CLERK	SORENSEN YVONNE L		3035	E727	1.00	17,796.00	19,836.00			19,836.00	2,040.00
D		8	CE - REGISTRATION SERVICES	SR. ADMINISTRATIVE	COPELAND KAREN S		3035	P323	1.00	25,344.00	25,848.00			25,848.00	504.00
D		9	CE - REGISTRATION SERVICES	NON-STUDENT PART-TIME			9920	9920		7,000.00		7,000.00		7,000.00	
D		11	CE - REGISTRATION SERVICES	SOCIAL SECURITY MATCHING			9940	9440		7,685.64			7,993.17	7,993.17	307.53
D		11	CE - REGISTRATION SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		9,944.76			12,273.47	12,273.47	2,328.71
D		11	CE - REGISTRATION SERVICES	EMPLOYEE INSURANCE			9980	9880		17,449.92			19,691.04	19,691.04	2,241.12
D	3915460835								4.00	135,300.32	97,486.00	7,000.00	39,957.68	144,443.68	9,143.36
D	3915460865	8	CE - PUB & MARKETING	DIR PUBLICATIONS/MARKETIN	CUMMINGS VALERIE D		2559	E730	1.00	33,214.00	33,878.00			33,878.00	664.00

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
D	3915460865	8	CE - PUB & MARKETING	SR GRAPHIC DESIGNER	ZIMMERHAKL STEFANIE K		5001	E735	1.00	26,354.00	26,881.00			26,881.00	527.00
D		8	CE - PUB & MARKETING	SR GRAPHIC DESIGNER	SECCA PHILLIP J		5001	E753	1.00	28,025.00	28,586.00			28,586.00	561.00
D		9	CE - PUB & MARKETING	NON-STUDENT PART-TIME			9920	9920				7,000.00		7,000.00	7,000.00
D		9	CE - PUB & MARKETING	STUDENT HELP			9930	9930		8,500.00					(8,500.00)
D		11	CE - PUB & MARKETING	SOCIAL SECURITY			9440	9440		6,795.16			7,370.40	7,370.40	575.24
D		11	CE - PUB & MARKETING	MO STATE EMPLOYEE RETIREM			9660	9660		9,319.88			11,248.52	11,248.52	1,928.64
D		11	CE - PUB & MARKETING	EMPLOYEE INSURANCE			9880	9880		13,124.04			14,796.00	14,796.00	1,671.96
D	3915460865								3.00	125,332.08	89,345.00	7,000.00	33,414.92	129,759.92	4,427.84
D	3915990815	10	CE-RESERVE/EMPLOYEE RETENTION	SUPPLEMENTAL COMP			9975	9175		31,359.00					(31,359.00)
D		11	CE-RESERVE/EMPLOYEE RETENTION	SOCIAL SECURITY MATCHING			9940	9440		2,398.96					(2,398.96)
D		11	CE-RESERVE/EMPLOYEE RETENTION	STATE EMPLOYEE RETIREMENT			9960	9660		3,336.59					(3,336.59)
D	3915990815									37,094.55					(37,094.55)
D									10.00	499,969.47	350,211.00	14,000.00	120,823.19	485,034.19	(14,935.28)
									56.25	4,984,598.44	3,900,355.22	391,562.72	985,106.99	5,277,024.93	292,426.49



**DEFENSE AND STRATEGIC  
STUDIES**

**Southwest Missouri State University**  
**Budget Summary-Defense and Strategic Studies**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
State Appropriations	\$ 87,245.00	\$ -
Student Fees	477,102.00	-
Gifts	300,000.00	-
<b>TOTAL REVENUES</b>	<b>864,347.00</b>	<b>-</b>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	290,700.00	-
Other Personnel	30,000.00	-
Fringe Benefits	72,094.08	-
<b>TOTAL PERSONAL SERVICES</b>	<b>392,794.08</b>	<b>-</b>
 <b>OPERATING EXPENSES</b>		
Travel	2,000.00	-
Office and Communications	20,250.00	-
Data Processing	-	-
Institutional	3,500.00	-
Professional and Technical	-	-
Physical Plant	171,224.00	-
Other Expense	13,000.00	-
Equipment Repair	1,600.00	-
Equipment Purchase	40,000.00	-
Scholarships and Other Financial Aid	170,000.00	-
<b>TOTAL OPERATING EXPENSES</b>	<b>421,574.00</b>	<b>-</b>
 <b>TOTAL EXPENSES</b>	 <b>814,368.08</b>	 <b>-</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <b>\$ 49,978.92</b>	 <b>\$ -</b>



Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3935110503	DEFENSE AND STRATEGIC STUDIES			644,368.08	392,794.08	2,000.00	20,250.00		3,500.00		171,224.00	13,000.00	1,600.00	40,000.00	
3935800503	DSS SCHOLARSHIPS			170,000.00								170,000.00			
				814,368.08	392,794.08	2,000.00	20,250.00		3,500.00		171,224.00	183,000.00	1,600.00	40,000.00	

Account Number	Sal Des	TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3935110503	1	DEFENSE AND STRATEGIC STUDIES	DEPARTMENT HEAD	PAYNE KEITH B		1020	A622	1.00	82,500.00	100,000.00			100,000.00	17,500.00
	4	DEFENSE AND STRATEGIC STUDIES	ASSOC PROFESSOR	THAYER BRADLEY A		2030	A659	1.00	70,000.00	91,000.00			91,000.00	21,000.00
	5	DEFENSE AND STRATEGIC STUDIES	ASST PROFESSOR	WALTON JR CLEVELAN		2020	A623	1.00	45,877.00	59,700.00			59,700.00	13,823.00
	8	DEFENSE AND STRATEGIC STUDIES	ADMINISTRATIVE SECRETARY	(REPL MURPHY)			P146	1.00	25,344.00	40,000.00			40,000.00	14,656.00
	9	DEFENSE AND STRATEGIC STUDIES	NON-STUDENT PART-TIME			9920	9920				30,000.00		30,000.00	30,000.00
	10	DEFENSE AND STRATEGIC STUDIES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
	11	DEFENSE AND STRATEGIC STUDIES	SOCIAL SECURITY			9440	9440					23,851.55	23,851.55	23,851.55
	11	DEFENSE AND STRATEGIC STUDIES	MO STATE EMPLOYEE RETIREM			9660	9660					12,552.23	12,552.23	12,552.23
	11	DEFENSE AND STRATEGIC STUDIES	EMPLOYEE INSURANCE			9880	9880					20,773.20	20,773.20	20,773.20
	11	DEFENSE AND STRATEGIC STUDIES	UNIVERSITY RETIREMENT PLA			9961	9661					14,917.10	14,917.10	14,917.10
3935110503								4.00	224,321.00	290,700.00	30,000.00	72,094.08	392,794.08	168,473.08
								4.00	224,321.00	290,700.00	30,000.00	72,094.08	392,794.08	168,473.08

**JUANITA K HAMMONS  
HALL FOR THE  
PERFORMING ARTS**

**Southwest Missouri State University**  
**Budget Summary-Juanita K Hammons Hall for the Performing Arts**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Grants Income	\$ 15,000.00	\$ 15,000.00
Gift Income	84,000.00	80,000.00
Advertising	45,000.00	40,000.00
Corporate Underwriters	164,850.00	157,000.00
Events	85,000.00	85,000.00
Hall Rental	120,000.00	120,000.00
Box Office Fees	140,000.00	120,000.00
Other Income	39,500.00	39,500.00
Investment Income	10,500.00	5,751.00
<b>TOTAL REVENUES</b>	<b>703,850.00</b>	<b>662,251.00</b>
<b>EXPENSES</b>		
Faculty & Staff Salaries	442,668.00	431,270.00
Other Personnel	104,898.00	105,650.00
Fringe Benefits	156,260.32	138,439.20
<b>TOTAL PERSONAL SERVICES</b>	<b>703,826.32</b>	<b>675,359.20</b>
<b>OPERATING EXPENSES</b>		
Travel	7,000.00	7,000.00
Office and Communications	131,191.00	131,191.00
Data Processing	14,000.00	14,000.00
Institutional	2,000.00	2,000.00
Professional and Technical	-	-
Physical Plant	32,000.00	32,000.00
Other Expense	16,127.92	16,127.92
Equipment Repair	5,000.00	6,000.00
Equipment Purchase	8,000.00	9,828.00
Utilities	142,618.00	135,701.00
Utility System Maint Agreement	28,300.00	28,300.00
<b>TOTAL OPERATING EXPENSES</b>	<b>386,236.92</b>	<b>382,147.92</b>
<b>TOTAL EXPENSES</b>	<b>1,090,063.24</b>	<b>1,057,507.12</b>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Debt Service-JK Hammons Hall for the Performing Arts 2005A Series	-	(431,588.00)
Capital Lease-Utility Upgrade	(8,918.00)	(8,918.00)
Transfer from Operating (to) Juanita K Hammons Hall-for Debt Service	-	431,588.00
Transfer from Operating (to) Juanita K Hammons Hall	400,000.00	354,448.00
Transfer from Athletics (to) Juanita K Hammons Hall	10,000.00	10,000.00
Transfer from Hammons Student Ctr (to) Juanita K Hammons Hall	70,000.00	70,000.00
Transfer from Juanita K Hammons (to) Transit System-Parking	(30,000.00)	(30,000.00)
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>441,082.00</b>	<b>395,530.00</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 54,868.76</b>	<b>\$ 273.88</b>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
7545	09	90	7545900935	INSURANCE - HHPA	9,601.92	9,601.92												
7545	09	90			9,601.92	9,601.92												
7545	09				9,601.92	9,601.92												
7545	10	90	7545901035	INSURANCE-JK HAMMONS HALL			9,601.92								9,601.92			
7545	10	90					9,601.92								9,601.92			
7545	10						9,601.92								9,601.92			
7545	14	45	7545451405	JUANITA K HAMMONS HALL	739,181.07	737,744.23	800,742.18	668,551.18	7,000.00	62,941.00	14,000.00	2,000.00		32,000.00	1,250.00	5,000.00	8,000.00	
7545	14	45	7545451425	EVENTS - IN-HOUSE PROMOTIONS	1,602,245.57													
7545	14	45	7545451430	HSC - BOX OFFICE	94,614.15	91,160.01	53,801.14	35,275.14							5,276.00			
7545	14	45	7545451440	ADVERTISING EXPENSE	20,848.69	20,000.00	20,000.00											
7545	14	45			2,456,889.48	848,904.24	874,543.32	703,826.32	7,000.00	96,191.00	14,000.00	2,000.00		32,000.00	6,526.00	5,000.00	8,000.00	
7545	14	90	7545901410	CONCESSIONS-COST-OF-SALES-PAC	39.20													
7545	14	90	7545901420	CREDIT CARD CHARGES	70,911.45	35,000.00	35,000.00											
7545	14	90			70,950.65	35,000.00	35,000.00											
7545	14				2,527,840.13	883,904.24	909,543.32	703,826.32	7,000.00	131,191.00	14,000.00	2,000.00		32,000.00	6,526.00	5,000.00	8,000.00	
7545	30	72	7545723005	UTILITIES-JK HAMMONS HALL			142,618.00							142,618.00				
7545	30	72	7545723015	UTILITY SYSTEM MAINT AGREEMENT			28,300.00							28,300.00				
7545	30	72					170,918.00							170,918.00				
7545	30	90	7545903072	UTILITIES - PAC	116,353.19	172,919.00												
7545	30	90	7545903099	DEBT SERVICE - PAC		431,588.00												
7545	30	90			116,353.19	604,507.00												
7545	30	92	7545923006	CAPITAL LEASE-UTILITY UPGRADE			8,918.00							8,918.00				
7545	30	92	7545923050	TRSF TO TRANSIT-PARKING FEES		30,000.00	30,000.00											30,000.00
7545	30	92	7545923082	TRSF FROM ATHLETICS-BOX OFFICE		(10,000.00)	(10,000.00)											(10,000.00)
7545	30	92	7545923085	TRANSFER FROM HSC		(70,000.00)	(70,000.00)											(70,000.00)
7545	30	92	7545923099	TRSF FROM GENERAL OPERATING		(786,036.00)	(400,000.00)											(400,000.00)
7545	30	92				(836,036.00)	(441,082.00)							8,918.00				(450,000.00)
7545	30				116,353.19	(231,529.00)	(270,164.00)							179,836.00				(450,000.00)
7545					2,653,795.24	661,977.16	648,981.24	703,826.32	7,000.00	131,191.00	14,000.00	2,000.00		211,836.00	16,127.92	5,000.00	8,000.00	(450,000.00)
7545					2,653,795.24	661,977.16	648,981.24	703,826.32	7,000.00	131,191.00	14,000.00	2,000.00		211,836.00	16,127.92	5,000.00	8,000.00	(450,000.00)

Produced with ACL by: Southwest Missouri State Univ., Springfield, MO

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
7545451405	8		JUANITA K HAMMONS HALL	EXECUTIVE DIRECTOR	MORRIS JR ENOCH C		1450	Z504	1.00	77,710.00	79,264.00			79,264.00	1,554.00
	8		JUANITA K HAMMONS HALL	DIRECTOR, MKT.&PROMOTIONS	GALLION DEBORAH A		1455	Z505	1.00	48,209.00	49,173.00			49,173.00	964.00
	8		JUANITA K HAMMONS HALL	ASST DIR MKT-DEV JKHPA	LITCHY KAY L		1457	Z516	1.00	27,500.00	28,050.00			28,050.00	550.00
	8		JUANITA K HAMMONS HALL	DIRECTOR OF OPERATIONS	KILE THOMAS M		1460	Z506	1.00	40,263.00	41,068.00			41,068.00	805.00
	8		JUANITA K HAMMONS HALL	TECHNICAL DIRECTOR	BIRD BRIAN J		1465	Z507	1.00	32,565.00	33,216.00			33,216.00	651.00
	8		JUANITA K HAMMONS HALL	BOX OFFICE/BUSINESS MGR.	GRIDER JIMMIE L		1470	Z508	1.00	34,415.00	35,103.00			35,103.00	688.00
	8		JUANITA K HAMMONS HALL	ASST BOX OFFICE MANAGER	OCONNOR SARAH A		1471	Z509	1.00	23,660.00	24,133.00			24,133.00	473.00
	8		JUANITA K HAMMONS HALL	ASST BOX OFFICE MANAGER	THOMPSON DIAN M		1471	Z513	1.00	21,420.00	24,133.00			24,133.00	2,713.00
	8		JUANITA K HAMMONS HALL	ASST BOX OFFICE MANAGER	MUNNELLY CAROLYNNE J		1471	Z517	1.00	21,640.00	24,133.00			24,133.00	2,493.00
	8		JUANITA K HAMMONS HALL	EVENTS COORD.,JKHPA	WHEELER JACK C		1480	Z511	1.00	26,642.00	28,050.00			28,050.00	1,408.00
	8		JUANITA K HAMMONS HALL	COORD ARTS IN THE SCHOOLS	NOWELL Y ANJANETTE		1485	Z515	1.00	21,640.00	22,073.00			22,073.00	433.00
	8		JUANITA K HAMMONS HALL	EXECUTIVE ASSISTANT	PAINTER UNA F		3536	Z512	1.00	27,672.00	28,224.00			28,224.00	552.00
	8		JUANITA K HAMMONS HALL	CUSTODIAN I	JOHNSON RICHARD E		8020	Z514	1.00	25,344.00	25,848.00			25,848.00	504.00
	9		JUANITA K HAMMONS HALL	GRADUATE ASSISTANT			2080	9980		6,150.00		6,398.00		6,398.00	248.00
	9		JUANITA K HAMMONS HALL	NON-STUDENT PART-TIME			9920	9920		14,000.00		14,000.00		14,000.00	
	9		JUANITA K HAMMONS HALL	STUDENT HELP			9930	9930		50,000.00		50,000.00		50,000.00	
	9		JUANITA K HAMMONS HALL	OVERTIME			9970	9970		1,000.00					(1,000.00)
	10		JUANITA K HAMMONS HALL	OUT OF GRADE DIFFERENTIAL			9910	9110		200.00	200.00			200.00	
	11		JUANITA K HAMMONS HALL	SOCIAL SECURITY MATCHING			9940	9440		32,750.14			35,496.57	35,496.57	2,746.43
	11		JUANITA K HAMMONS HALL	STATE EMPLOYEE RETIREMENT			9960	9660		43,173.89			55,731.85	55,731.85	12,557.96
	11		JUANITA K HAMMONS HALL	EMPLOYEE INSURANCE			9980	9880		52,709.16			64,256.76	64,256.76	11,547.60
7545451405									13.00	628,663.19	442,668.00	70,398.00	155,485.18	668,551.18	39,887.99
7545451430	9		HSC - BOX OFFICE	NON-STUDENT PART-TIME			9920	9920		6,000.00		6,000.00		6,000.00	
	9		HSC - BOX OFFICE	STUDENT HELP			9930	9930		28,500.00		28,500.00		28,500.00	
	11		HSC - BOX OFFICE	SOCIAL SECURITY			9440	9440		2,725.89			775.14	775.14	(1,950.75)
	11		HSC - BOX OFFICE	MO STATE EMPLOYEE RETIREM			9660	9660		2,713.20					(2,713.20)
	11		HSC - BOX OFFICE	EMPLOYEE INSURANCE			9880	9880		4,366.92					(4,366.92)
7545451430										44,306.01		34,500.00	775.14	35,275.14	(9,030.87)
								13.00		672,969.20	442,668.00	104,898.00	156,260.32	703,826.32	30,857.12
								13.00		672,969.20	442,668.00	104,898.00	156,260.32	703,826.32	30,857.12

# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
U N I V E R S I T Y

**Auxiliary Funds**

**Southwest Missouri State University**  
**Budget Summary-Auxiliary Funds**  
**Year Ending June 30,**

	<u>BOOKSTORE</u>	<u>RESIDENCE LIFE</u>	<u>PLASTER STUDENT UNION</u>	<u>ATHLETICS</u>
<b>REVENUES</b>				
State Appropriations	\$ -	\$ -	\$ -	\$ -
Student Fees	-	-	1,396,478.00	-
Sales & Services of Auxiliary Activities	2,250,000.00	-	710,359.00	-
Food Service	-	5,782,310.00	-	-
Residence Halls Rent, Forfeitures, Breakage	-	15,021,613.00	-	-
Gate Receipts and Game Guarantees	-	-	-	2,262,500.00
Gifts	-	-	-	1,466,000.00
SMSU Foundation Salary Reimbursements	-	-	-	341,373.00
Other Revenue	-	758,410.00	-	2,468,500.00
<b>TOTAL REVENUES</b>	<u>2,250,000.00</u>	<u>21,562,333.00</u>	<u>2,106,837.00</u>	<u>6,538,373.00</u>
<b>EXPENSES</b>				
Faculty & Staff Salaries	482,149.00	2,799,705.00	611,410.00	2,859,417.00
Other Personnel	242,500.00	674,116.00	158,799.00	279,611.00
Fringe Benefits	182,733.31	1,108,987.28	229,598.12	930,909.80
<b>TOTAL PERSONAL SERVICES</b>	<u>907,382.31</u>	<u>4,582,808.28</u>	<u>999,807.12</u>	<u>4,069,937.80</u>
<b>OPERATING EXPENSES</b>				
Travel	13,000.00	55,350.00	17,050.00	29,076.00
Office and Communications	158,923.00	741,620.00	59,395.00	4,060.00
Data Processing	25,000.00	18,850.00	1,444.00	513,801.58
Institutional	6,300.00	4,112,313.33	16,415.00	253,328.00
Professional and Technical	5,000.00	64,157.00	7,783.00	-
Physical Plant	85,300.00	533,438.57	101,600.00	221,077.00
Other Expense	3,500.00	1,825,278.00	2,410.00	94,545.00
Equipment Repair	5,700.00	201,445.50	4,950.00	118,374.00
Equipment Purchase	49,900.00	359,266.00	13,042.00	1,891,870.00
Credits	-	2,500.00	(85,000.00)	-
Utilities	-	1,202,505.00	200,911.00	-
Utility System Maint Agreement	-	55,737.00	-	-
Utilities-guaranteed savings	-	201,377.00	100,689.00	-
Scholarships and Other Financial Aid	-	-	-	3,924,998.00
<b>TOTAL OPERATING EXPENSES</b>	<u>352,623.00</u>	<u>9,373,837.40</u>	<u>440,689.00</u>	<u>7,051,129.58</u>
<b>TOTAL EXPENSES</b>	<u>1,260,005.31</u>	<u>13,956,645.68</u>	<u>1,440,496.12</u>	<u>11,121,067.38</u>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>				
Debt Service-Housing 1988 Series	-	(204,154.00)	-	-
Debt Service-Housing 2002A Series	-	(3,327,583.00)	-	-
Debt Service-HSC/PSC 2005A Series	-	-	-	-
Debt Service-Housing/Plaster Student Union 2005A Series	-	(947,329.00)	(798,255.00)	-
Debt Service-Transit System 2005A Series	-	-	-	-
Capital Lease-Utility Upgrade	-	(170,000.00)	-	-
Transfer from Operating (to) Athletics	-	-	-	5,073,049.00
Transfer from Operating (to) Hammons Student Center	-	-	-	-
Transfer from Operating (to) Residence Life for Debt Service-Telephone Building	-	42,000.00	-	-
Transfer from Bookstore (to) Operating	(713,705.00)	-	-	-
Transfer from Residence Life (to) Operating-Indirect Cost	-	(1,216,604.00)	-	-
Transfer from Residence Life (to) Operating-Vending	-	(10,000.00)	-	-
Transfer from Plaster Student Union (to) Operating	-	-	(154,762.00)	-
Transfer from Transit (to) Operating	-	-	-	-
Transfer from Athletics (to) Operating-Forsythe	-	-	-	(100,000.00)
Transfer from Athletics (to) Operating-Vending	-	-	-	(10,000.00)
Transfer from Athletics (to) Juanita K Hammons Hall	-	-	-	(10,000.00)
Transfer from Athletics (to) Hammons/Plaster Sports Complex-Athletics	-	-	-	(189,144.00)
Transfer from Athletics (to) Residence Life-Vending	-	106,000.00	-	(106,000.00)
Transfer from Athletics (to) Transit System-Parking	-	-	-	(75,000.00)
Transfer from Hammons Student Ctr (to) Juanita K Hammons Hall	-	-	-	-
Transfer from Residence Life (to) Transit System-Parking	-	(20,000.00)	-	-
Transfer from Residence Life (to) Plaster Student Union-Conf Serv	-	(309,885.00)	309,885.00	-
Transfer from Juanita K Hammons to Transit System-Parking	-	-	-	-
Transfer from Residence Life (to) Plant Fund - Repair and Replacement	-	(1,547,063.00)	-	-
Transfer from Plaster Student Union (to) Plant Fund - Repair and Replacement	-	-	-	-
Transfer from Transit System (to) Plant Fund - Repair and Replacement	-	-	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>(713,705.00)</u>	<u>(7,604,618.00)</u>	<u>(643,132.00)</u>	<u>4,582,905.00</u>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<u>\$ 276,289.69</u>	<u>\$ 1,069.32</u>	<u>\$ 23,208.88</u>	<u>\$ 210.62</u>



HSC/ PSC	TRANSIT	TOTAL	
		FY 2006	FY 2005
\$ -	\$ -	\$ -	\$ -
1,494,742.00	921,000.00	3,812,220.00	3,812,220.00
163,000.00	2,010,000.00	5,133,359.00	4,735,098.00
-	-	5,782,310.00	4,788,446.00
-	-	15,021,613.00	14,335,916.00
-	-	2,262,500.00	2,212,500.00
-	-	1,466,000.00	1,150,000.00
-	-	341,373.00	316,326.00
18,000.00	18,900.00	3,263,810.00	3,792,127.00
1,675,742.00	2,949,900.00	37,083,185.00	35,142,633.00
348,922.00	724,619.00	7,826,222.00	7,710,165.66
217,110.00	107,626.00	1,679,762.00	1,521,761.40
127,890.01	284,797.43	2,864,915.95	2,557,645.68
693,922.01	1,117,042.43	12,370,899.95	11,789,572.74
-	8,000.00	122,476.00	582,201.58
14,230.00	44,452.68	1,022,680.68	1,255,718.46
1,000.00	400.00	560,495.58	261,971.00
7,900.00	1,088.00	4,397,344.33	3,748,396.33
7,158.00	525.00	84,623.00	179,083.99
62,000.00	992,375.00	1,995,790.57	1,815,547.57
27,403.00	5,800.00	1,958,936.00	2,640,474.00
51,998.77	11,438.00	393,906.27	287,885.47
28,000.00	101,283.00	2,443,361.00	580,392.00
-	-	(82,500.00)	131,975.00
175,246.00	49,583.00	1,628,245.00	1,748,098.00
11,147.00	-	66,884.00	64,935.00
9,807.00	-	311,873.00	108,784.00
-	-	3,924,998.00	3,681,987.00
395,889.77	1,214,944.68	18,829,113.43	17,087,449.40
1,089,811.78	2,331,987.11	31,200,013.38	28,877,022.14
-	-	(204,154.00)	(185,594.40)
-	-	(3,327,583.00)	(3,278,598.13)
(869,676.00)	-	(869,676.00)	(869,676.00)
-	-	(1,745,584.00)	(1,949,724.48)
-	(632,218.00)	(632,218.00)	(320,927.00)
(37,800.00)	-	(207,800.00)	(207,800.00)
-	-	5,073,049.00	4,510,639.00
218,782.00	-	218,782.00	218,782.00
-	-	42,000.00	200,922.00
-	-	(713,705.00)	(669,517.00)
-	-	(1,216,604.00)	(1,181,169.00)
-	-	(10,000.00)	-
-	-	(154,762.00)	(149,963.00)
-	(64,501.00)	(64,501.00)	(64,501.00)
-	-	(100,000.00)	(100,000.00)
-	-	(10,000.00)	-
-	-	(10,000.00)	(10,000.00)
189,144.00	-	-	-
-	-	-	-
-	75,000.00	-	-
(70,000.00)	-	(70,000.00)	(70,000.00)
-	20,000.00	-	-
-	-	-	-
-	30,000.00	30,000.00	30,000.00
-	-	(1,547,063.00)	(1,490,450.00)
-	-	-	(70,000.00)
-	(46,194.00)	(46,194.00)	(310,000.00)
(569,550.00)	(617,913.00)	(5,566,013.00)	(5,967,577.00)
\$ 16,380.22	\$ (0.11)	\$ 317,158.62	\$ 298,033.86



## **BOOKSTORE**

# Southwest Missouri State University

## Budget Summary-Bookstore

Year Ending June 30,

	Total	
	FY 2006	FY 2005
<b>REVENUES</b>		
Sales	\$ 9,000,000.00	\$ 8,000,000.00
Cost of Goods Sold	<u>(6,750,000.00)</u>	<u>(6,010,454.00)</u>
<b>TOTAL REVENUES</b>	<u>2,250,000.00</u>	<u>1,989,546.00</u>
<b>EXPENSES</b>		
Faculty & Staff Salaries	482,149.00	490,784.00
Other Personnel	242,500.00	230,500.00
Fringe Benefits	<u>182,733.31</u>	<u>164,850.80</u>
<b>TOTAL PERSONAL SERVICES</b>	<u>907,382.31</u>	<u>886,134.80</u>
<b>OPERATING EXPENSES</b>		
Travel	13,000.00	12,000.00
Office and Communications	158,923.00	156,722.54
Data Processing	25,000.00	25,000.00
Institutional	6,300.00	6,000.00
Professional and Technical	5,000.00	5,000.00
Physical Plant	85,300.00	65,000.00
Other Expense	3,500.00	3,000.00
Equipment Repair	5,700.00	5,400.00
Equipment Purchase	<u>49,900.00</u>	<u>19,900.00</u>
<b>TOTAL OPERATING EXPENSES</b>	<u>352,623.00</u>	<u>298,022.54</u>
<b>TOTAL EXPENSES</b>	<u>1,260,005.31</u>	<u>1,184,157.34</u>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Transfer from Bookstore (to) Operating-Scholarships	<u>(713,705.00)</u>	<u>(669,517.00)</u>
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>(713,705.00)</u>	<u>(669,517.00)</u>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<u>\$ 276,289.69</u>	<u>\$ 135,871.66</u>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3015	00	00	3015000010	COS-BOOKSTORE			6,750,000.00							6,750,000.00				
3015	00	00					6,750,000.00							6,750,000.00				
3015	00						6,750,000.00							6,750,000.00				
3015	13	90	3015901300	BOOKSTORE EXPENSES	1,021,064.52	1,103,368.81	1,180,650.20	840,650.20	11,000.00	157,000.00	25,000.00	6,000.00	5,000.00	80,000.00	3,000.00	5,000.00	48,000.00	
3015	13	90	3015901360	PSU CONVENIENCE STORE-BEAR NEC	54,478.19	33,855.32	34,655.78	30,332.78	2,000.00	1,123.00		200.00		300.00	300.00	500.00	200.00	
3015	13	90	3015901370	H H CONVENIENCE STORE-ETC	20,772.03	27,232.94	27,532.94	21,232.94		600.00		100.00		5,000.00	200.00	200.00	200.00	
3015	13	90	3015901380	PSU CONV STORE-BEARHOUSE TECH	22,409.94	16,666.39	17,166.39	15,166.39		200.00				300.00		200.00	1,500.00	
3015	13	90			1,118,724.68	1,181,123.46	1,260,005.31	907,382.31	13,000.00	158,923.00	25,000.00	6,300.00	5,000.00	85,300.00	3,500.00	5,700.00	49,900.00	
3015	13				1,118,724.68	1,181,123.46	1,260,005.31	907,382.31	13,000.00	158,923.00	25,000.00	6,300.00	5,000.00	85,300.00	3,500.00	5,700.00	49,900.00	
3015	30	92	3015923099	TRSF TO GEN OPER		669,517.00	713,705.00											713,705.00
3015	30	92				669,517.00	713,705.00											713,705.00
3015	30					669,517.00	713,705.00											713,705.00
3015					1,118,724.68	1,850,640.46	8,723,710.31	907,382.31	13,000.00	158,923.00	25,000.00	6,300.00	5,000.00	85,300.00	6,753,500.00	5,700.00	49,900.00	713,705.00
					1,118,724.68	1,850,640.46	8,723,710.31	907,382.31	13,000.00	158,923.00	25,000.00	6,300.00	5,000.00	85,300.00	6,753,500.00	5,700.00	49,900.00	713,705.00

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3015901300	8	BOOKSTORE EXPENSES	DIR BOOKSTORE	BRIXEY MARK A		1585	Z201	1.00	50,124.00	51,126.00			51,126.00	1,002.00
	8	BOOKSTORE EXPENSES	SR ACCOUNTING CLERK	ECKHARDT THOMAS J		4015	Z200	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	8	BOOKSTORE EXPENSES	SENIOR CASHIER	OWREY SAVONNA J		4415	Z209	1.00	23,208.00	25,848.00			25,848.00	2,640.00
	8	BOOKSTORE EXPENSES	BOOKSTORE SHIP & RCVG SPV	WALKER SCOTT L		5532	Z210	1.00	24,252.00	27,012.00			27,012.00	2,760.00
	8	BOOKSTORE EXPENSES	SUPPLY BUYER	WICKS JANET E		5575	Z212	1.00	24,252.00	25,848.00			25,848.00	1,596.00
	8	BOOKSTORE EXPENSES	ASSISTANT DIRECTOR, BOOKS	STACK STACEY L		5580	Z203	1.00	35,558.00	36,269.00			36,269.00	711.00
	8	BOOKSTORE EXPENSES	CUSTOMER SERVICE MANAGER	YOUNG RODGER V		5582	Z202	1.00	41,141.00	41,964.00			41,964.00	823.00
	8	BOOKSTORE EXPENSES	TEXTBOOK BUYER	HARVEY TERRILL A		5584	Z204	1.00	22,188.00	23,676.00			23,676.00	1,488.00
	8	BOOKSTORE EXPENSES	TEXTBOOK BUYER	ELLIS CAROL A		5584	Z205	1.00	24,252.00	25,848.00			25,848.00	1,596.00
	8	BOOKSTORE EXPENSES	TEXTBOOK BUYER	SKEETERS PRISCILLA K		5584	Z206	1.00	23,208.00	25,848.00			25,848.00	2,640.00
	8	BOOKSTORE EXPENSES	AUTOMATED SALES SYS SPEC	ALLEGER DEBORAH M		5585	Z213	1.00	27,672.00	28,224.00			28,224.00	552.00
	8	BOOKSTORE EXPENSES	AUXILIARY SERVICES SPECIA	ANDERSON ROBERTA A		5586	Z207	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	BOOKSTORE EXPENSES	TECHNOLOGY/SYSTEMS OP SUP	HOFFMAN DAVID A		5588	Z211	1.00	25,500.00	26,010.00			26,010.00	510.00
	8	BOOKSTORE EXPENSES	CLINIQUE MANAGER	STRICKLAND ERIKA M		5589	Z248	1.00	29,131.00	29,714.00			29,714.00	583.00
	8	BOOKSTORE EXPENSES	CLOTHING/SOFT GOODS MANAG	GREVILLIUS JEFFREY R		5590	Z214	1.00	30,356.00	30,963.00			30,963.00	607.00
	8	BOOKSTORE EXPENSES	OPERATIONS MANAGER	HAGUEWOOD TERESA P		5592	Z208	1.00	31,979.00	32,619.00			32,619.00	640.00
	9	BOOKSTORE EXPENSES	NON-STUDENT PART-TIME			9920	9920		42,000.00		42,000.00		42,000.00	
	9	BOOKSTORE EXPENSES	STUDENT HELP			9930	9930		122,500.00		122,500.00		122,500.00	
	9	BOOKSTORE EXPENSES	OVERTIME			9970	9970		8,000.00		12,000.00		12,000.00	4,000.00
	11	BOOKSTORE EXPENSES	SOCIAL SECURITY MATCHING			9940	9440		41,884.74			42,374.23	42,374.23	489.49
	11	BOOKSTORE EXPENSES	STATE EMPLOYEE RETIREMENT			9960	9660		51,045.33			60,702.49	60,702.49	9,657.16
	11	BOOKSTORE EXPENSES	EMPLOYEE INSURANCE			9980	9880		71,188.62			78,924.48	78,924.48	7,735.86
3015901300								16.00	797,799.69	482,149.00	176,500.00	182,001.20	840,650.20	42,850.51
3015901360	9	PSU CONVENIENCE STORE-BEAR NEC	STUDENT HELP			9930	9930		30,000.00		30,000.00		30,000.00	
	11	PSU CONVENIENCE STORE-BEAR NEC	SOCIAL SECURITY MATCHING			9940	9440		332.78			332.78	332.78	
3015901360									30,332.78		30,000.00	332.78	30,332.78	
3015901370	9	H H CONVENIENCE STORE-ETC	STUDENT HELP			9930	9930		21,000.00		21,000.00		21,000.00	
	11	H H CONVENIENCE STORE-ETC	SOCIAL SECURITY MATCHING			9940	9440		232.94			232.94	232.94	
3015901370									21,232.94		21,000.00	232.94	21,232.94	
3015901380	9	PSU CONV STORE-BEARHOUSE TECH	STUDENT HELP			9930	9930		15,000.00		15,000.00		15,000.00	
	11	PSU CONV STORE-BEARHOUSE TECH	SOCIAL SECURITY MATCHING			9940	9440		166.39			166.39	166.39	
3015901380									15,166.39		15,000.00	166.39	15,166.39	
								16.00	864,531.80	482,149.00	242,500.00	182,733.31	907,382.31	42,850.51

## **RESIDENCE LIFE**

**Southwest Missouri State University**  
**Budget Summary-Residence Life**  
**Year Ending June 30,**

	<u>Food Service</u>	<u>Residence Halls</u>	<u>Maintenance, Custodial and Grounds</u>
<b>REVENUES</b>			
Food Service	\$ 5,782,310.00	\$ -	\$ -
Residence Hall Rents, Forfeitures & Breakage	-	-	-
Residence Hall Programming	-	14,946,513.00	-
Summer Camps & Conferences	-	-	-
Washers & Dryers	-	-	-
Finance Charges	-	-	-
Investment Income	-	-	-
<b>TOTAL REVENUES</b>	<u>5,782,310.00</u>	<u>14,946,513.00</u>	<u>-</u>
<b>EXPENSES</b>			
Faculty & Staff Salaries	2,554.00	595,202.00	1,634,008.00
Other Personnel	-	432,596.00	153,800.00
Fringe Benefits	663.49	255,557.85	647,928.88
<b>TOTAL PERSONAL SERVICES</b>	<u>3,217.49</u>	<u>1,283,355.85</u>	<u>2,435,736.88</u>
<b>OPERATING EXPENSES</b>			
Travel	1,500.00	9,900.00	8,950.00
Office and Communications	3,500.00	80,646.00	5,100.00
Data Processing	3,200.00	5,900.00	250.00
Institutional	4,030,274.00	56,339.33	6,700.00
Professional and Technical	2,500.00	1,500.00	2,400.00
Physical Plant	25,000.00	18,350.07	365,422.50
Other Expense	18,000.00	137,620.00	290,350.00
Equipment Repair	91,000.00	17,445.50	89,500.00
Equipment Purchase	20,000.00	122,660.00	85,450.00
Credits	-	2,500.00	-
Utilities	-	-	-
Utility System Maintenance Agreement	-	-	-
Utilities-Guaranteed Savings	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<u>4,194,974.00</u>	<u>452,860.90</u>	<u>854,122.50</u>
<b>TOTAL EXPENSES</b>	<u>4,198,191.49</u>	<u>1,736,216.75</u>	<u>3,289,859.38</u>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>			
Debt Service-1988 Series	-	-	-
Debt Service-2002A Series	-	-	-
Debt Service-2005A Series	-	-	-
Capital Lease-Utility Upgrade	-	-	-
Transfer from Residence Life (to) Operating-Vending	-	-	-
Transfer from Residence Life (to) Transit System-Parking	-	-	-
Transfer from Residence Life (to) Plaster Student Union-Conf Serv	-	-	-
Transfer from Residence Life (to) Operating-Indirect Costs.	-	-	-
Transfer from Athletics-Vending	-	-	-
From Operating-Telephone Services Bldg	-	-	-
From Residence Life to Plant Fund-Food Service	-	-	-
From Residence Life to Plant Fund	-	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<u>\$ 1,584,118.51</u>	<u>\$ 13,210,296.25</u>	<u>\$ (3,289,859.38)</u>



			<u>Total</u>	
<u>Utilities, Cable and Telephone</u>	<u>Administration</u>	<u>Debt and Transfers</u>	<u>FY 2006</u>	<u>FY 2005</u>
\$ -	\$ -	\$ -	\$ 5,782,310.00	\$ 4,788,446.00
-	-	-	-	14,261,716.00
-	75,100.00	-	15,021,613.00	74,200.00
-	463,658.00	-	463,658.00	397,000.00
-	-	-	-	185,800.00
-	138,600.00	-	138,600.00	138,600.00
-	156,152.00	-	156,152.00	130,127.00
-	833,510.00	-	21,562,333.00	19,975,889.00
-	567,941.00	-	2,799,705.00	2,729,157.26
-	87,720.00	-	674,116.00	582,160.60
-	204,837.06	-	1,108,987.28	964,638.42
-	860,498.06	-	4,582,808.28	4,275,956.28
-	35,000.00	-	55,350.00	33,850.00
525,374.00	127,000.00	-	741,620.00	731,780.24
-	9,500.00	-	18,850.00	11,850.00
-	19,000.00	-	4,112,313.33	3,621,013.33
-	57,757.00	-	64,157.00	41,049.00
-	124,666.00	-	533,438.57	640,772.57
342,430.00	1,036,878.00	-	1,825,278.00	939,810.00
-	3,500.00	-	201,445.50	355,450.00
-	131,156.00	-	359,266.00	198,695.50
-	-	-	2,500.00	131,975.00
1,202,505.00	-	-	1,202,505.00	1,396,941.00
55,737.00	-	-	55,737.00	-
201,377.00	-	-	201,377.00	-
2,327,423.00	1,544,457.00	-	9,373,837.40	8,103,186.64
2,327,423.00	2,404,955.06	-	13,956,645.68	12,379,142.92
-	-	(204,154.00)	(204,154.00)	-
-	-	(3,327,583.00)	(3,327,583.00)	-
-	-	(947,329.00)	(947,329.00)	(4,904,472.00)
-	-	(170,000.00)	(170,000.00)	(170,000.00)
-	-	(10,000.00)	(10,000.00)	-
-	-	(20,000.00)	(20,000.00)	(20,000.00)
-	-	(309,885.00)	(309,885.00)	(21,075.00)
-	-	(1,216,604.00)	(1,216,604.00)	(1,181,169.00)
-	-	106,000.00	106,000.00	106,000.00
-	-	42,000.00	42,000.00	200,922.00
-	-	(23,260.00)	(23,260.00)	-
-	-	(1,523,803.00)	(1,523,803.00)	(1,490,450.00)
-	-	(7,604,618.00)	(7,604,618.00)	(7,480,244.00)
\$ (2,327,423.00)	\$ (1,571,445.06)	\$ 7,604,618.00	\$ 1,069.32	\$ 116,502.08

ID	Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits	
A	4015	13	90	4015901377	FOOD SERVICE	3,979,231.83	3,698,373.14	3,845,832.49	3,217.49	1,500.00	3,500.00	3,200.00	3,677,915.00	2,500.00	25,000.00	18,000.00	91,000.00	20,000.00		
	4015	13	90	4015901381	BEAR FARE			352,359.00					352,359.00							
A						3,979,231.83	3,698,373.14	4,198,191.49	3,217.49	1,500.00	3,500.00	3,200.00	4,030,274.00	2,500.00	25,000.00	18,000.00	91,000.00	20,000.00		
B	4015	13	90	4015901300	BLAIR-SHANNON HOUSE	247,387.36	278,718.73	240,535.83	154,695.83	1,000.00	11,500.00	500.00	5,000.00		1,500.00	25,340.00	3,000.00	38,000.00		
	4015	13	90	4015901310	DOGWOOD APARTMENTS	14,805.35	15,517.25	18,212.85	12,012.85	250.00	750.00		1,500.00		500.00	1,700.00		1,500.00		
	4015	13	90	4015901320	FREUDENBERGER HOUSE	260,853.33	257,650.53	205,936.67	146,588.67	1,000.00	13,000.00		6,000.00		1,000.00	27,348.00	1,000.00	10,000.00		
	4015	13	90	4015901330	HAMMONS HOUSE	241,735.44	265,565.19	198,548.64	132,138.64	1,000.00	8,000.00	2,000.00	6,500.00	500.00	3,000.00	20,000.00	6,000.00	19,410.00		
	4015	13	90	4015901335	ELM HOUSE	2,816.67	3,050.00	1,850.00			250.00	150.00	1,000.00		150.00	300.00				
	4015	13	90	4015901340	KENTWOOD HALL	139,930.34	166,790.80	175,982.97	142,016.97	1,000.00	10,000.00		2,300.00		850.00	7,816.00		12,000.00		
	4015	13	90	4015901342	KENTWOOD SOUTH APARTMENTS	9.96	2,500.00	2,500.00											2,500.00	
	4015	13	90	4015901345	SCHOLARS HOUSE	110,292.76	126,375.85	130,960.17	120,914.27	150.00	3,246.00		1,954.33		2,250.07	2,000.00	445.50			
	4015	13	90	4015901350	SUNVILLA TOWERS	213,656.55	169,230.99	173,922.52	131,008.52	700.00	7,000.00	250.00	11,000.00		2,000.00	4,964.00		17,000.00		
	4015	13	90	4015901355	WELLS HOUSE	214,610.75	260,875.76	218,116.47	155,702.47	3,000.00	12,000.00	2,000.00	5,000.00	1,000.00	2,000.00	17,664.00	1,000.00	18,750.00		
	4015	13	90	4015901360	WOODS HOUSE	169,631.02	178,007.64	169,959.01	141,871.01	800.00	6,400.00		3,800.00		1,600.00	10,488.00	1,000.00	4,000.00		
	4015	13	90	4015901365	HUTCHENS HOUSE	279,883.39	254,470.96	199,691.62	146,406.62	1,000.00	8,500.00	1,000.00	12,285.00		3,500.00	20,000.00	5,000.00	2,000.00		
B						1,895,612.92	1,978,753.70	1,736,216.75	1,283,355.85	9,900.00	80,646.00	5,900.00	56,339.33	1,500.00	18,350.07	137,620.00	17,445.50	122,660.00	2,500.00	
C	4015	09	90	4015900965	RESIDENCE LIFE & SVC-GROUNDS	48,873.75	82,545.68	85,701.01	34,111.01						51,590.00					
	4015	09	90	4015900966	RESIDENCE LIFE & SVC-MECHANICAL	1,091,102.03	1,035,579.66	1,014,263.83	757,361.33	6,000.00	2,500.00		750.00	2,000.00	129,452.50		85,500.00	30,700.00		
	4015	13	90	4015901373	RESIDENCE LIFE & SVC-CUSTODIAL	1,593,980.06	1,772,530.28	2,080,894.54	1,644,264.54	2,950.00	2,600.00	250.00	5,950.00	400.00	184,380.00	181,350.00	4,000.00	54,750.00		
	4015	13	90	4015901384	RES LIFE-CONTRACT SERVICES			109,000.00							109,000.00					
C						2,733,955.84	2,890,655.62	3,289,859.38	2,435,736.88	8,950.00	5,100.00	250.00	6,700.00	2,400.00	365,422.50	290,350.00	89,500.00	85,450.00		
D	4015	09	90	4015900930	TELEPHONE SYS - LOCAL SERVICE	520,087.52	515,000.00	525,374.00												
	4015	13	90	4015901380	RES LIFE - CABLE TV SERVICES	288,250.86	311,300.00	342,430.00			525,374.00									
	4015	30	72	4015723005	UTILITIES-RESIDENCE LIFE			1,202,505.00							1,202,505.00					
	4015	30	72	4015723010	UTILITIES-GUARANTEED SAVINGS			201,377.00							201,377.00					
	4015	30	72	4015723015	UTILITY SYSTEM MAINT AGREEMENT			55,737.00							55,737.00					
	4015	30	90	4015903072	HOUSING-UTILITIES	1,310,545.66	1,566,941.00													
D						2,118,884.04	2,393,241.00	2,327,423.00			525,374.00				1,459,619.00	342,430.00				
E	4015	09	90	4015900935	RESIDENCE LIFE & SVC-INSURANCE	91,344.98	91,344.00													
	4015	10	90	4015901025	RESIDENCE LIFE & SVC-AUDIT FEE	30,142.00	31,649.00	32,757.00						32,757.00						
	4015	10	90	4015901035	RESIDENCE LIFE & SVC-INSURANCE	91,344.98		91,344.00												
	4015	13	90	4015901303	RHA HALL ENRICHMENT			100.00									91,344.00			
	4015	13	90	4015901305	RES LIFE-CREDIT CARD CHARGES			4,000.00									100.00			
	4015	13	90	4015901370	RESIDENCE LIFE AND SERVICES	742,467.03	859,095.55	917,227.55	767,997.55	13,000.00	105,000.00	2,500.00	5,000.00	3,000.00	1,000.00	12,730.00	500.00	6,500.00		
	4015	13	90	4015901371	HOUSING-REFRIG & MICROWAVES	3,536.00	10,000.00	25,000.00										25,000.00		
	4015	13	90	4015901372	RES LIFE & SVCS - SECURITY	95,293.53	122,000.00	123,666.00							123,666.00					
	4015	13	90	4015901374	RHA PROGRAMMING	68,937.32		73,020.00									73,020.00			
	4015	13	90	4015901375	RESIDENCE LIFE - PROGRAMMING		74,200.00													
	4015	13	90	4015901376	RES LIFE/CAMPS & CONFERENCES	26,057.70	26,155.30	36,994.21	24,994.21								12,000.00			
	4015	13	90	4015901378	RES LIFE TECHNOLOGY & SUPPORT	190,039.71	177,174.58	185,506.30	67,506.30	2,000.00	2,000.00	2,000.00		2,000.00		17,000.00	3,000.00	90,000.00		
	4015	13	90	4015901379	RES LIFE/TRAINING & DEVELOP	76,214.19	64,320.00	94,656.00		20,000.00	20,000.00	5,000.00	10,000.00	20,000.00		10,000.00		9,656.00		
	4015	13	90	4015901382	RES ASSISTANT COMPENSATION			641,200.00								641,200.00				
	4015	13	90	4015901385	RES LIFE-LATE NIGHT PROGRAM			10,000.00								10,000.00				
	4015	30	99	4015993050	BAD DEBT EXPENSE			69,484.00								69,484.00				
	4015	30	99	4015993070	HOUSING CONTINGENCY		50,000.00	50,000.00								50,000.00				
	4015	30	99	4015993079	HOUSING-FUND BALANCE RESERVE		50,000.00	50,000.00								50,000.00				
E						1,415,377.44	1,555,938.43	2,404,955.06	860,498.06	35,000.00	127,000.00	9,500.00	19,000.00	57,757.00	124,666.00	1,036,878.00	3,500.00	131,156.00		
F	4015	30	92	4015923006	CAPITAL LEASE-UTILITY UPGRADE			170,000.00											170,000.00	
	4015	30	92	4015923025	TRANSFER INDIRECT TO GEN OPER		1,181,169.00	1,216,604.00											1,216,604.00	
	4015	30	92	4015923026	TRANSFER TO OPERATING-VENDING			10,000.00											10,000.00	
	4015	30	92	4015923035	TRANSFER TO TRANSIT FUND		20,000.00	20,000.00											20,000.00	
	4015	30	92	4015923050	TELEPHONE DEBT SERVICE		(200,922.00)	(42,000.00)											(42,000.00)	
	4015	30	92	4015923080	TRANSFER FROM VENDING		(106,000.00)	(106,000.00)											(106,000.00)	
	4015	30	92	4015923085	TRSF TO STUDENT UNION		21,075.00	309,885.00											309,885.00	
	4015	30	92	4015923087	TRANSFER-TO FOOD SERVICE R&R			23,260.00											23,260.00	
	4015	30	99	4015993098	HOUSING-REPAIR & REPL RESERVE	651,794.66	1,390,450.00	1,523,803.00											1,523,803.00	
	4015	30	99	4015993099	DEBT SERVICE - HOUSING		4,904,472.00	4,479,066.00											4,479,066.00	
F						651,794.66	7,210,244.00	7,604,618.00											7,604,618.00	
						12,794,856.73	19,727,205.89	21,561,263.68	4,582,808.28	55,350.00	741,620.00	18,850.00	4,112,313.33	64,157.00	1,993,057.57	1,825,278.00	201,445.50	359,266.00	7,607,118.00	

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
A	4015901377	8	FOOD SERVICE	DEAN OF STUDENTS	DOMAN EARLE F		1819	P700	0.03	2,354.00	2,554.00			2,554.00	200.00
		11	FOOD SERVICE	EMPLOYEE INSURANCE			9880	9880		129.56			146.57	146.57	17.01
		11	FOOD SERVICE	SOCIAL SECURITY MATCHING			9940	9440		180.08			195.38	195.38	15.30
		11	FOOD SERVICE	STATE EMPLOYEE RETIREMENT			9960	9660		250.46			321.54	321.54	71.08
A	4015901377								0.03	2,914.10	2,554.00		663.49	3,217.49	303.39
A									0.03	2,914.10	2,554.00		663.49	3,217.49	303.39
B	4015901300	8	BLAIR-SHANNON HOUSE	RECEPTIONIST	HELWIG SALLY A		3040	H102	0.75	16,641.00	22,632.00			22,632.00	5,991.00
		8	BLAIR-SHANNON HOUSE	RESIDENCE HALL DIRECTOR	FREDERICK TERESA L A		7010	H101	1.00	23,409.00	25,000.00			25,000.00	1,591.00
		8	BLAIR-SHANNON HOUSE	RESIDENCE HALL HOST	SALES PAMELA S		7030	H184	0.75	14,916.00	15,900.00			15,900.00	984.00
		9	BLAIR-SHANNON HOUSE	GRADUATE ASSISTANT			2080	9980		21,013.00		24,000.00		24,000.00	2,987.00
		9	BLAIR-SHANNON HOUSE	NON-STUDENT PART-TIME			9920	9920		3,000.00		3,000.00		3,000.00	
		9	BLAIR-SHANNON HOUSE	STUDENT HELP			9930	9930		36,000.00		36,000.00		36,000.00	
		10	BLAIR-SHANNON HOUSE	SHIFT DIFFERENTIAL			9900	9100			936.00			936.00	936.00
		11	BLAIR-SHANNON HOUSE	SOCIAL SECURITY MATCHING			9940	9440		4,548.25			5,586.33	5,586.33	1,038.08
		11	BLAIR-SHANNON HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		5,420.00			8,116.51	8,116.51	2,696.51
		11	BLAIR-SHANNON HOUSE	EMPLOYEE INSURANCE			9980	9880		13,047.48			13,524.99	13,524.99	477.51
B	4015901300								2.50	137,994.73	64,468.00	63,000.00	27,227.83	154,695.83	16,701.10
B	4015901310	9	DOGWOOD APARTMENTS	GRADUATE ASSISTANT			2080	9980		10,506.00		12,000.00		12,000.00	1,494.00
		11	DOGWOOD APARTMENTS	SOCIAL SECURITY MATCHING			9940	9440		11.25			12.85	12.85	1.60
B	4015901310									10,517.25		12,000.00	12.85	12,012.85	1,495.60
B	4015901320	8	FREUDENBERGER HOUSE	RECEPTIONIST	COPELAND JUDITH L		3040	H104	0.75	16,296.00	17,388.00			17,388.00	1,092.00
		8	FREUDENBERGER HOUSE	RESIDENCE HALL DIRECTOR	SULLENGER DIXIE L		7010	H103	1.00	25,245.00	27,000.00			27,000.00	1,755.00
		8	FREUDENBERGER HOUSE	RES HALL HOST/HOSTESS	CLEMENTS MELINDA J		7030	H187	1.00	15,588.00	16,620.00			16,620.00	1,032.00
		9	FREUDENBERGER HOUSE	GRADUATE ASSISTANT			2080	9980		18,911.00		24,000.00		24,000.00	5,089.00
		9	FREUDENBERGER HOUSE	NON-STUDENT PART-TIME			9920	9920		1,500.00		1,500.00		1,500.00	
		9	FREUDENBERGER HOUSE	STUDENT HELP			9930	9930		31,000.00		31,000.00		31,000.00	
		10	FREUDENBERGER HOUSE	SHIFT DIFFERENTIAL			9900	9100			1,248.00			1,248.00	1,248.00
		11	FREUDENBERGER HOUSE	SOCIAL SECURITY MATCHING			9940	9440		4,871.35			5,246.90	5,246.90	375.55
		11	FREUDENBERGER HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		6,109.26			7,838.01	7,838.01	1,728.75
		11	FREUDENBERGER HOUSE	EMPLOYEE INSURANCE			9980	9880		13,060.92			14,747.76	14,747.76	1,686.84
B	4015901320								2.75	132,581.53	62,256.00	56,500.00	27,832.67	146,588.67	14,007.14
B	4015901330	8	HAMMONS HOUSE	RECEPTIONIST	FORESTER CAROL L		3040	H106	1.00	16,296.00	18,156.00			18,156.00	1,860.00
		8	HAMMONS HOUSE	RESIDENCE HALL DIRECTOR	(REPL FIZER)		7010	H105	1.00	25,245.00	27,000.00			27,000.00	1,755.00
		8	HAMMONS HOUSE	RESIDENCE HALL HOST	CORTEZ EUGENIA R		7030	H185	1.00	14,268.00	15,900.00			15,900.00	1,632.00
		9	HAMMONS HOUSE	GRADUATE ASSISTANT			2080	9980		10,506.00		12,000.00		12,000.00	1,494.00
		9	HAMMONS HOUSE	NON-STUDENT PART-TIME			9920	9920		2,000.00		2,000.00		2,000.00	
		9	HAMMONS HOUSE	STUDENT HELP			9930	9930		28,000.00		28,000.00		28,000.00	
		10	HAMMONS HOUSE	SHIFT DIFFERENTIAL			9900	9100			1,248.00			1,248.00	1,248.00
		11	HAMMONS HOUSE	SOCIAL SECURITY MATCHING			9940	9440		4,734.43			5,242.69	5,242.69	508.26
		11	HAMMONS HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		5,924.44			7,844.07	7,844.07	1,919.63
		11	HAMMONS HOUSE	EMPLOYEE INSURANCE			9980	9880		13,057.32			14,747.88	14,747.88	1,690.56
B	4015901330								3.00	120,031.19	62,304.00	42,000.00	27,834.64	132,138.64	12,107.45
B	4015901340	8	KENTWOOD HALL	RECEPTIONIST	BLUNT SHERRY B		3040	H108	0.75	22,188.00	22,632.00			22,632.00	444.00
		8	KENTWOOD HALL	RESIDENCE HALL DIRECTOR	(REPL MATTHEWS)		7010	H107	1.00	27,000.00	27,000.00			27,000.00	
		8	KENTWOOD HALL	RES HALL HOST/HOSTESS	CHISHOLM MARILYN		7030	H188	0.75	13,347.00	18,996.00			18,996.00	5,649.00
		9	KENTWOOD HALL	GRADUATE ASSISTANT			2080	9980		8,405.00		12,000.00		12,000.00	3,595.00
		9	KENTWOOD HALL	NON-STUDENT PART-TIME			9920	9920		4,000.00		4,000.00		4,000.00	
		9	KENTWOOD HALL	STUDENT HELP			9930	9930		26,515.00		26,515.00		26,515.00	
		10	KENTWOOD HALL	SHIFT DIFFERENTIAL			9900	9100			936.00			936.00	936.00
		10	KENTWOOD HALL	OUT OF GRADE DIFFERENTIAL			9910	9110		450.00	450.00			450.00	
		11	KENTWOOD HALL	SOCIAL SECURITY MATCHING			9940	9440		4,690.94			5,969.04	5,969.04	1,278.10
		11	KENTWOOD HALL	STATE EMPLOYEE RETIREMENT			9960	9660		5,629.30			8,758.09	8,758.09	3,128.79

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
B	4015901340	11	KENTWOOD HALL	EMPLOYEE INSURANCE			9980	9880		13,051.56			14,760.84	14,760.84	1,709.28
B	4015901340								2.50	125,276.80	70,014.00	42,515.00	29,487.97	142,016.97	16,740.17
B	4015901345	8	SCHOLARS HOUSE	RECEPTIONIST	BAKER CYNTHIA A		3040	H204	0.75	22,188.00	22,632.00			22,632.00	444.00
		8	SCHOLARS HOUSE	RESIDENCE HALL DIRECTOR	(REPL MAST)		7010	H203	1.00	24,750.00	27,000.00			27,000.00	2,250.00
		8	SCHOLARS HOUSE	RES HALL HOST/HO	PRATT BLEEKA Z		7030	H205	0.75	14,268.00	15,216.00			15,216.00	948.00
		9	SCHOLARS HOUSE	NON-STUDENT PART-TIME			9920	9920		6,142.50		6,143.00		6,143.00	0.50
		9	SCHOLARS HOUSE	STUDENT HELP			9930	9930		19,677.10		19,677.00		19,677.00	(0.10)
		9	SCHOLARS HOUSE	OVERTIME			9970	9970		10.98		11.00		11.00	0.02
		10	SCHOLARS HOUSE	SHIFT DIFFERENTIAL			9900	9100			936.00			936.00	936.00
		10	SCHOLARS HOUSE	OUT OF GRADE DIFFERENTIAL			9910	9110			450.00			450.00	450.00
		11	SCHOLARS HOUSE	SOCIAL SECURITY			9440	9440		4,667.51			5,755.95	5,755.95	1,088.44
		11	SCHOLARS HOUSE	MO STATE EMPLOYEE RETIREM			9660	9660		5,533.48			8,338.84	8,338.84	2,805.36
		11	SCHOLARS HOUSE	EMPLOYEE INSURANCE			9880	9880		13,049.64			14,754.48	14,754.48	1,704.84
B	4015901345								2.50	110,287.21	66,234.00	25,831.00	28,849.27	120,914.27	10,627.06
B	4015901350	8	SUNVILLA TOWERS	RECEPTIONIST	RHODES JOY L		3040	H110	1.00	15,588.00	16,620.00			16,620.00	1,032.00
		8	SUNVILLA TOWERS	RESIDENCE HALL DIRE	ROBERTS JAYNE D		7010	H109	1.00	24,750.00	27,000.00			27,000.00	2,250.00
		8	SUNVILLA TOWERS	RES HALL HOST/HO	CANIS COREY M		7030	H189	1.00	16,296.00	18,156.00			18,156.00	1,860.00
		9	SUNVILLA TOWERS	GRADUATE ASSISTANT			2080	9980				12,000.00		12,000.00	12,000.00
		9	SUNVILLA TOWERS	NON-STUDENT PART-TIME			9920	9920		1,000.00		1,000.00		1,000.00	
		9	SUNVILLA TOWERS	STUDENT HELP			9930	9930		24,000.00		24,000.00		24,000.00	
		10	SUNVILLA TOWERS	SHIFT DIFFERENTIAL			9900	9100			1,248.00			1,248.00	1,248.00
		10	SUNVILLA TOWERS	SUPPLEMENTAL PAY			9975	9175		2,598.00	2,598.00			2,598.00	
		11	SUNVILLA TOWERS	SOCIAL SECURITY MATCHING			9940	9440		4,819.58			5,375.65	5,375.65	556.07
		11	SUNVILLA TOWERS	STATE EMPLOYEE RETIREMENT			9960	9660		6,226.61			8,261.79	8,261.79	2,035.18
		11	SUNVILLA TOWERS	EMPLOYEE INSURANCE			9980	9880		13,057.80			14,749.08	14,749.08	1,691.28
B	4015901350								3.00	108,335.99	65,622.00	37,000.00	28,386.52	131,008.52	22,672.53
B	4015901355	8	WELLS HOUSE	RECEPTIONIST	STADLER DENISE M		3040	H206	1.00	22,188.00	22,632.00			22,632.00	444.00
		8	WELLS HOUSE	RESIDENCE HALL DIRECTOR	MAST DAWN K		7010	H173	1.00	23,660.00	25,000.00			25,000.00	1,340.00
		8	WELLS HOUSE	RES HALL HOST/HO	WALCOTT LEAH S		7030	H193	0.75	15,588.00	16,620.00			16,620.00	1,032.00
		9	WELLS HOUSE	GRADUATE ASSISTANT			2080	9980		10,506.00		12,000.00		12,000.00	1,494.00
		9	WELLS HOUSE	NON-STUDENT PART-TIME			9920	9920		12,750.00		12,750.00		12,750.00	
		9	WELLS HOUSE	STUDENT HELP			9930	9930		37,000.00		37,000.00		37,000.00	
		10	WELLS HOUSE	SHIFT DIFFERENTIAL			9900	9100			936.00			936.00	936.00
		10	WELLS HOUSE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
		11	WELLS HOUSE	SOCIAL SECURITY MATCHING			9940	9440		5,628.72			6,431.43	6,431.43	802.71
		11	WELLS HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		5,821.76			8,207.15	8,207.15	2,385.39
		11	WELLS HOUSE	EMPLOYEE INSURANCE			9980	9880		13,055.28			13,525.89	13,525.89	470.61
B	4015901355								2.75	146,797.76	65,788.00	61,750.00	28,164.47	155,702.47	8,904.71
B	4015901360	8	WOODS HOUSE	RECEPTIONIST	CHRISTY BILLIEJO C		3040	H112	0.75	22,188.00	22,632.00			22,632.00	444.00
		8	WOODS HOUSE	RESIDENCE HALL DIRECTOR	DERRY CANDICE A		7010	H111	1.00	24,750.00	27,000.00			27,000.00	2,250.00
		8	WOODS HOUSE	RES HALL HOST/HO	PATTISON KATHLEEN E		7030	H190	0.75	17,052.00	18,156.00			18,156.00	1,104.00
		9	WOODS HOUSE	GRADUATE ASSISTANT			2080	9980		10,506.00		12,000.00		12,000.00	1,494.00
		9	WOODS HOUSE	NON-STUDENT PART-TIME			9920	9920		5,000.00		5,000.00		5,000.00	
		9	WOODS HOUSE	STUDENT HELP			9930	9930		28,000.00		28,000.00		28,000.00	
		10	WOODS HOUSE	SHIFT DIFFERENTIAL			9900	9100			936.00			936.00	936.00
		11	WOODS HOUSE	SOCIAL SECURITY MATCHING			9940	9440		4,744.12			5,963.32	5,963.32	1,219.20
		11	WOODS HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		5,618.70			8,652.34	8,652.34	3,033.64
		11	WOODS HOUSE	EMPLOYEE INSURANCE			9980	9880		13,051.32			13,531.35	13,531.35	480.03
B	4015901360								2.50	130,910.14	68,724.00	45,000.00	28,147.01	141,871.01	10,960.87
B	4015901365	8	HUTCHENS HOUSE	RECEPTIONIST	DUNN ROSE L		3040	H114	1.00	19,452.00	20,772.00			20,772.00	1,320.00
		8	HUTCHENS HOUSE	RESIDENCE HALL DIRECTOR	ALVAREZ JENNIFER J		7010	H113	1.00	25,704.00	27,000.00			27,000.00	1,296.00
		8	HUTCHENS HOUSE	RESIDENCE HALL HOST	PATTISON MATTHEW W		7030	H186	1.00	20,724.00	20,772.00			20,772.00	2,148.00
		9	HUTCHENS HOUSE	GRADUATE ASSISTANT			2080	9980		8,405.00		12,000.00		12,000.00	3,595.00

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
B	4015901365	9	HUTCHENS HOUSE	NON-STUDENT PART-TIME			9920	9920		5,000.00		5,000.00		5,000.00	
		9	HUTCHENS HOUSE	STUDENT HELP			9930	9930		30,000.00		30,000.00		30,000.00	
		10	HUTCHENS HOUSE	SHIFT DIFFERENTIAL			9900	9100			1,248.00			1,248.00	1,248.00
		11	HUTCHENS HOUSE	SOCIAL SECURITY MATCHING			9940	9440		5,624.57			6,067.22	6,067.22	442.65
		11	HUTCHENS HOUSE	STATE EMPLOYEE RETIREMENT			9960	9660		6,815.55			8,786.80	8,786.80	1,971.25
		11	HUTCHENS HOUSE	EMPLOYEE INSURANCE			9980	9880		13,074.84			14,760.60	14,760.60	1,685.76
B	4015901365								3.00	132,699.96	69,792.00	47,000.00	29,614.62	146,406.62	13,706.66
B								24.50	1,155,432.56	595,202.00	432,596.00	255,557.85	1,283,355.85	127,923.29	
C	4015900965	8	RESIDENCE LIFE & SVC-GROUNDS	GROUNDSKEEPER	FISK STEVEN L		8410	H001	1.00	21,276.00	23,676.00			23,676.00	2,400.00
		10	RESIDENCE LIFE & SVC-GROUNDS	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
		11	RESIDENCE LIFE & SVC-GROUNDS	SOCIAL SECURITY MATCHING			9940	9440		1,720.03			1,857.11	1,857.11	137.08
		11	RESIDENCE LIFE & SVC-GROUNDS	STATE EMPLOYEE RETIREMENT			9960	9660		2,392.29			3,056.34	3,056.34	664.05
		11	RESIDENCE LIFE & SVC-GROUNDS	EMPLOYEE INSURANCE			9980	9880		4,359.36			4,921.56	4,921.56	562.20
C	4015900965								1.00	30,347.68	24,276.00		9,835.01	34,111.01	3,763.33
C	4015900966	8	RESIDENCE LIFE & SVC-MECHANICAL	HVAC MECHANIC	ADAMS LARRY H		8725	H002	1.00	34,464.00	36,732.00			36,732.00	2,268.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINT GENERAL MECHANIC	PETTET MICHAEL D		8730	H004	1.00	28,908.00	32,232.00			32,232.00	3,324.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINT GENERAL MECHANIC	BOSLAUGH BENJAMIN S		8730	H005	1.00	26,484.00	28,224.00			28,224.00	1,740.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINT GENERAL MECHANIC	CONLEY OTIE		8730	H006	1.00	31,596.00	33,636.00			33,636.00	2,040.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	DRESSLER HOWARD G		8730	H009	1.00	19,452.00	25,848.00			25,848.00	6,396.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	HUELSKAMP JAMES G		8730	H010	1.00	19,452.00	25,848.00			25,848.00	6,396.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	MITCHELL WILLIAM		8730	H011	1.00	19,452.00	25,848.00			25,848.00	6,396.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINT GENERAL MECHANIC	GREENE GRANVILLE J		8730	H014	1.00	30,192.00	33,636.00			33,636.00	3,444.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	PERRY DENNIS R		8730	H015	1.00	19,452.00	25,848.00			25,848.00	6,396.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	BROYLES JAMES P		8730	H016	1.00	18,624.00	25,848.00			25,848.00	7,224.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE GEN MECHANIC	SNIDER WILLIAM R		8730	H018	1.00	27,672.00	30,792.00			30,792.00	3,120.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	HVAC/FOOD SVC EQUIP MECHA	BOLIN RAYMOND DALE		8740	H003	1.00	34,464.00	35,148.00			35,148.00	684.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	HVAC/FOOD SVC EQUIP MECHA	GIBBS THOMAS A		8740	H007	1.00	31,596.00	33,636.00			33,636.00	2,040.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MAINTENANCE PAINTER	HALE ARNOLD R		8750	H008	1.00	31,596.00	32,232.00			32,232.00	636.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	JOURNEYMAN PLUMBER	VAN ECK CORDELL A		8771	H017	1.00	32,976.00	36,732.00			36,732.00	3,756.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	MECH MAINT FOREMAN	CLOUD LARRY D		8850	H012	1.00	39,348.00	41,952.00			41,952.00	2,604.00
		8	RESIDENCE LIFE & SVC-MECHANICAL	ACCESS CONTROL SPECIALIST	KING GARY DEE		8890	H013	1.00	30,192.00	33,636.00			33,636.00	3,444.00
		9	RESIDENCE LIFE & SVC-MECHANICAL	STUDENT HELP			9930	9930		15,200.00		15,200.00	15,200.00		
		9	RESIDENCE LIFE & SVC-MECHANICAL	OVERTIME			9970	9970		10,600.00		10,600.00	10,600.00		
		10	RESIDENCE LIFE & SVC-MECHANICAL	SHIFT DIFFERENTIAL			9900	9100		519.96					(519.96)
		11	RESIDENCE LIFE & SVC-MECHANICAL	SOCIAL SECURITY MATCHING			9940	9440		37,752.92			42,123.34	42,123.34	4,370.42
		11	RESIDENCE LIFE & SVC-MECHANICAL	STATE EMPLOYEE RETIREMENT			9960	9660		51,090.84			67,712.47	67,712.47	16,621.63
		11	RESIDENCE LIFE & SVC-MECHANICAL	EMPLOYEE INSURANCE			9980	9880		74,335.44			83,897.52	83,897.52	9,562.08
C	4015900966								17.00	665,419.16	537,828.00	25,800.00	193,733.33	757,361.33	91,942.17
C	4015901373	8	RESIDENCE LIFE & SVC-CUSTODIAL	ADMIN SECRETARY	HALL BEVERLY A		3525	H129	1.00	22,188.00	23,676.00			23,676.00	1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	VENDING SERVICE ASSISTANT	WHITTINGTON KIRK ALLEN		5595	H210	1.00	21,276.00	23,676.00			23,676.00	2,400.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	SIKES SCOTT M		8020	H130	1.00	19,452.00	20,772.00			20,772.00	1,320.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	BINGHAM BILL B		8020	H131	1.00	25,344.00	25,848.00			25,848.00	504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	REED TIMOTHY M		8020	H132	1.00	25,344.00	25,848.00			25,848.00	504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	SLENTZ GREGORY L		8020	H133	1.00	20,364.00	22,632.00			22,632.00	2,268.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	DAVIS RONALD F		8020	H134	1.00	24,252.00	25,848.00			25,848.00	1,596.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	VAN EVERY MARGARET A		8020	H135	1.00	17,052.00	18,156.00			18,156.00	1,104.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	SMITH WILLIAM A		8020	H136	1.00	19,452.00	20,772.00			20,772.00	1,320.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ROBERSON BRUCE L		8020	H137	1.00	18,624.00	19,836.00			19,836.00	1,212.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	MAPES JERRY W		8020	H138	1.00	25,344.00	25,848.00			25,848.00	504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	DOUGLAS ADDIE E		8020	H139	1.00	25,344.00	25,848.00			25,848.00	504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	FOELL JOEL R		8020	H140	1.00	25,344.00	25,848.00			25,848.00	504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	SALLEE GREG E		8020	H141	1.00	17,052.00	18,156.00			18,156.00	1,104.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	BURNEY LARRY G		8020	H142	1.00	23,208.00	25,848.00			25,848.00	2,640.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	MALONEY DANIEL LEE		8020	H143	1.00	22,188.00	23,676.00			23,676.00	1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	RAY DONNA J		8020	H144	1.00	23,208.00	24,732.00			24,732.00	1,524.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ROBERTS GALEN B		8020	H145	1.00	19,452.00	21,696.00			21,696.00	2,244.00

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
C	4015901373	8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	JOHNSON MARK A		8020	H146	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	KELLY GEORGE R		8020	H147	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	KISSEE CHARLES E		8020	H148	1.00	22,188.00	23,676.00		23,676.00		1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ANDERSON MARVIN N		8020	H149	1.00	18,624.00	20,772.00		20,772.00		2,148.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	WEST BRENT T		8020	H150	1.00	22,188.00	23,676.00		23,676.00		1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	WRIGHT THOMAS E		8020	H151	1.00	22,188.00	23,676.00		23,676.00		1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	HALL PATRICIA C		8020	H152	1.00	17,796.00	18,996.00		18,996.00		1,200.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	JORDAN KENNETH A		8020	H153	1.00	17,052.00	18,996.00		18,996.00		1,944.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	AMENT KENNETH W		8020	H154	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	BONDS JIM P		8020	H155	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	(REPL RICHARDSON)		8020	H156	1.00	17,052.00	17,388.00		17,388.00		336.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	(REPL JOHNSON)		8020	H157	1.00	24,252.00	17,388.00		17,388.00		(6,864.00)
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	CLARK DONALD LEE		8020	H158	1.00	18,624.00	20,772.00		20,772.00		2,148.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	THOMPSON MARK A		8020	H159	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ROGERS KATY J		8020	H160	1.00	17,052.00	18,156.00		18,156.00		1,104.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	WARD DENNIS E		8020	H161	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	WARD SANDRA L		8020	H162	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ANDERSON GERALD F		8020	H163	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	ALLDRIDGE BARBARA J		8020	H197	1.00	18,624.00	20,772.00		20,772.00		2,148.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	DERRICK JR NOEL K		8020	H207	1.00	22,188.00	23,676.00		23,676.00		1,488.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	BOFF REBECCA J		8020	H208	1.00	24,252.00	25,848.00		25,848.00		1,596.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	WALKER GRADY L		8020	H209	1.00	20,364.00	22,632.00		22,632.00		2,268.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAN I	HIGH CARRIE A		8020	H211	1.00	17,052.00	18,156.00		18,156.00		1,104.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAL FOREMAN	SHARP KEITH W		8025	H164	1.00	27,672.00	28,224.00		28,224.00		552.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAL FOREMAN	SHIKLES CRAIG R		8025	H165	1.00	27,672.00	28,224.00		28,224.00		552.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAL SUPERVISOR	BRADEN STEVEN D		8035	H166	1.00	31,596.00	32,232.00		32,232.00		636.00
		8	RESIDENCE LIFE & SVC-CUSTODIAL	CUSTODIAL SUPERVISOR	UTKE SONDRAS		8035	H167	1.00	31,596.00	32,232.00		32,232.00		636.00
		9	RESIDENCE LIFE & SVC-CUSTODIAL	GRADUATE ASSISTANT			2080	9980		6,304.00		12,000.00	12,000.00		5,696.00
		9	RESIDENCE LIFE & SVC-CUSTODIAL	NON-STUDENT PART-TIME			9920	9920		30,000.00		40,500.00	40,500.00		10,500.00
		9	RESIDENCE LIFE & SVC-CUSTODIAL	STUDENT HELP			9930	9930		45,000.00		45,000.00	45,000.00		
		9	RESIDENCE LIFE & SVC-CUSTODIAL	OVERTIME			9970	9970		30,000.00		30,500.00	30,500.00		500.00
		10	RESIDENCE LIFE & SVC-CUSTODIAL	SHIFT DIFFERENTIAL			9900	9100		1,726.32	3,744.00		3,744.00		2,017.68
		10	RESIDENCE LIFE & SVC-CUSTODIAL	OUT OF GRADE DIFFERENTIAL			9910	9110		3,000.00	4,200.00		4,200.00		1,200.00
		10	RESIDENCE LIFE & SVC-CUSTODIAL	SUPPLEMENTAL PAY			9975	9175		2,968.00	2,968.00		2,968.00		
		11	RESIDENCE LIFE & SVC-CUSTODIAL	SOCIAL SECURITY MATCHING			9940	9440		84,717.78			87,944.10	87,944.10	3,226.32
		11	RESIDENCE LIFE & SVC-CUSTODIAL	STATE EMPLOYEE RETIREMENT			9960	9660		110,741.86			134,952.48	134,952.48	24,210.62
		11	RESIDENCE LIFE & SVC-CUSTODIAL	EMPLOYEE INSURANCE			9980	9880		191,958.36			221,463.96	221,463.96	29,505.60
C	4015901373								45.00	1,521,688.32	1,071,904.00	128,000.00	444,360.54	1,644,264.54	122,576.22
C								63.00		2,217,455.16	1,634,008.00	153,800.00	647,928.88	2,435,736.88	218,281.72
E	4015901370	8	RESIDENCE LIFE AND SERVICES	ASSOC DIR RES LIFE & SERV	BAUMANN DENISE M		1951	H176	1.00	50,000.00	51,000.00		51,000.00		1,000.00
		8	RESIDENCE LIFE AND SERVICES	DIRECTOR OF RES LIFE AND	STEWART GARY K		1952	H115	1.00	59,196.00	60,380.00		60,380.00		1,184.00
		8	RESIDENCE LIFE AND SERVICES	COORDINATORLEADERSHIP DEV	(REPL NEUMANN)		1954	H201	1.00	24,750.00	24,750.00		24,750.00		
		8	RESIDENCE LIFE AND SERVICES	ASST DIR RES LIFE EDU & D	(REPL JOENS-TUTTLE)		1955	H127	1.00	30,560.00	37,500.00		37,500.00		6,940.00
		8	RESIDENCE LIFE AND SERVICES	ASST DIR RES LIFE-FAC&OPR	MORRIS MATTHEW D		1956	H116	1.00	40,800.00	43,656.00		43,656.00		2,856.00
		8	RESIDENCE LIFE AND SERVICES	ASST DIR RES LIFE-BUS SER	VANFOSSEN MICHAEL L		1958	H117	1.00	44,402.00	47,330.00		47,330.00		2,928.00
		8	RESIDENCE LIFE AND SERVICES	ADMINISTRATIVE ASST, RLS	BRYMER JENNIFER M		2530	H119	1.00	23,176.00	24,133.00		24,133.00		957.00
		8	RESIDENCE LIFE AND SERVICES	ADMINISTRATIVE CLERK	COX-MOFFET GAYLE F		3025	H198	1.00	15,588.00	16,620.00		16,620.00		1,032.00
		8	RESIDENCE LIFE AND SERVICES	SR. ADMINISTRATIVE CLERK	DUNLAP PEGGY L		3035	H120	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE AND SERVICES	RECEPTIONIST	LYON MARYLOU		3040	H122	1.00	14,916.00	15,900.00		15,900.00		984.00
		8	RESIDENCE LIFE AND SERVICES	SECRETARY	BARBER JENNIFER C		3515	H191	1.00	21,276.00	23,676.00		23,676.00		2,400.00
		8	RESIDENCE LIFE AND SERVICES	ADMINISTRATIVE SECRETARY	BALTZELL DEBRA M		3525	H123	1.00	17,796.00	19,836.00		19,836.00		2,040.00
		8	RESIDENCE LIFE AND SERVICES	ADMINISTRATIVE SECRETARY	GOODMAN LINDA L		3525	H124	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	RESIDENCE LIFE AND SERVICES	RES LIFE FACILITIES SPECI	TEALE SUSAN A		3566	H121	1.00	27,672.00	28,224.00		28,224.00		552.00
		8	RESIDENCE LIFE AND SERVICES	SENIOR ACCOUNTING CLERK	HARRIS PAULA R		4015	H125	1.00	24,252.00	27,012.00		27,012.00		2,760.00
		8	RESIDENCE LIFE AND SERVICES	RES LIFE ACCOUNTS SUPV	FRAZO L MARLENE		4022	H126	1.00	30,192.00	30,792.00		30,792.00		600.00
		8	RESIDENCE LIFE AND SERVICES	AREA COORDINATOR	ENGBLOM ROBERT B		7014	H128	1.00	30,000.00	30,600.00		30,600.00		600.00
		9	RESIDENCE LIFE AND SERVICES	GRADUATE ASSISTANT			2080	9980		12,608.00		12,000.00	12,000.00		(608.00)
		9	RESIDENCE LIFE AND SERVICES	NON-STUDENT PART-TIME			9920	9920		6,700.00		6,700.00	6,700.00		
		9	RESIDENCE LIFE AND SERVICES	STUDENT HELP			9930	9930		22,000.00		22,000.00	22,000.00		
		9	RESIDENCE LIFE AND SERVICES	OVERTIME			9970	9970		300.00		300.00	300.00		

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
E	4015901370	10	RESIDENCE LIFE AND SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
		11	RESIDENCE LIFE AND SERVICES	SOCIAL SECURITY MATCHING			9940	9440		39,716.01			41,666.72	41,666.72	1,950.71
		11	RESIDENCE LIFE AND SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		54,008.26			67,117.87	67,117.87	13,109.61
		11	RESIDENCE LIFE AND SERVICES	EMPLOYEE INSURANCE			9980	9880		74,466.24			83,907.96	83,907.96	9,441.72
E	4015901370								17.00	716,262.51	534,305.00	41,000.00	192,692.55	767,997.55	51,735.04
E	4015901376	9	RES LIFE/CAMPS & CONFERENCES	STUDENT HELP			9930	9930		14,000.00		24,720.00		24,720.00	10,720.00
		11	RES LIFE/CAMPS & CONFERENCES	SOCIAL SECURITY			9440	9440		155.30			274.21	274.21	118.91
E	4015901376									14,155.30		24,720.00	274.21	24,994.21	10,838.91
E	4015901378	8	RES LIFE TECHNOLOGY & SUPPORT	RESNET ADMINISTRATOR	WILBERS JUSTIN M		1953	H192	1.00	31,596.00	33,636.00			33,636.00	2,040.00
		9	RES LIFE TECHNOLOGY & SUPPORT	GRADUATE ASSISTANT			2080	9980		10,506.00		12,000.00		12,000.00	1,494.00
		9	RES LIFE TECHNOLOGY & SUPPORT	STUDENT HELP			9930	9930		10,000.00		10,000.00		10,000.00	
		11	RES LIFE TECHNOLOGY & SUPPORT	SOCIAL SECURITY			9440	9440		3,493.54			2,696.93	2,696.93	(796.61)
		11	RES LIFE TECHNOLOGY & SUPPORT	MO STATE EMPLOYEE RETIREM			9660	9660		4,689.04			4,234.77	4,234.77	(454.27)
		11	RES LIFE TECHNOLOGY & SUPPORT	EMPLOYEE INSURANCE			9880	9880		4,416.00			4,938.60	4,938.60	522.60
E	4015901378								1.00	64,700.58	33,636.00	22,000.00	11,870.30	67,506.30	2,805.72
E									18.00	795,118.39	567,941.00	87,720.00	204,837.06	860,498.06	65,379.67
									105.53	4,170,920.21	2,799,705.00	674,116.00	1,108,987.28	4,582,808.28	411,888.07





# **PLASTER STUDENT UNION**

**Southwest Missouri State University**  
**Budget Summary-Plaster Student Union**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 1,396,478.00	\$ 1,396,478.00
Food Court Revenue	240,000.00	222,900.00
Conference Services	185,000.00	180,000.00
Retail Vendors	130,759.00	129,435.00
Other Revenue	154,600.00	95,600.00
<b>TOTAL REVENUES</b>	<b>2,106,837.00</b>	<b>2,024,413.00</b>
<b>EXPENSES</b>		
Faculty & Staff Salaries	611,410.00	571,925.96
Other Personnel	158,799.00	120,154.00
Fringe Benefits	229,598.12	198,006.66
<b>TOTAL PERSONAL SERVICES</b>	<b>999,807.12</b>	<b>890,086.62</b>
<b>OPERATING EXPENSES</b>		
Travel	17,050.00	8,500.00
Office and Communications	59,395.00	32,335.00
Data Processing	1,444.00	1,444.00
Institutional	16,415.00	9,350.00
Professional and Technical	7,783.00	7,550.00
Physical Plant	101,600.00	91,400.00
Other Expense	2,410.00	28,109.00
Equipment Repair	4,950.00	6,200.00
Equipment Purchase	13,042.00	15,503.00
Credits	(85,000.00)	-
Utilities	200,911.00	290,000.00
Utilities-Guaranteed Savings	100,689.00	-
<b>TOTAL OPERATING EXPENSES</b>	<b>440,689.00</b>	<b>490,391.00</b>
<b>TOTAL EXPENSES</b>	<b>1,440,496.12</b>	<b>1,380,477.62</b>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Debt Service-2005A Series	(798,255.00)	(509,445.00)
Transfer from Residence Life (to) Plaster Student Union-Conf Serv	309,885.00	21,075.00
Transfer from Plaster Student Union (to) Operating-Indirect Costs.	(154,762.00)	(149,963.00)
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>(643,132.00)</b>	<b>(638,333.00)</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 23,208.88</b>	<b>\$ 5,602.38</b>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
4515	13	90	4515901382	STUDENT UNION - CONFERENCES	176,154.02	180,072.81	182,499.25	165,322.25	1,200.00	12,083.00	1,444.00	1,000.00			450.00		1,000.00	
4515	13	90	4515901384	STUDENT UNION - ARCAVE	69,790.74	75,248.00	78,781.96	70,954.96		760.00		75.00				3,700.00	3,292.00	
4515	13	90	4515901385	SU - EXPERIENTIAL EDUC PROGRAM	47,701.26	49,527.19	9,397.80	7,182.80	200.00	1,065.00		200.00					750.00	
4515	13	90	4515901388	STUDENT ACTIVITIES ADMIN	205,529.88	129,390.44	189,596.29	222,511.29	8,800.00	27,462.00		8,490.00	2,583.00	1,000.00	1,750.00		2,000.00	(85,000.00)
4515	13	90	4515901390	GREEK AFFAIRS	56,015.04	57,670.84	62,819.13	51,459.13	2,850.00	4,000.00		400.00	3,900.00		210.00			
4515	13	90	4515901393	PSU-STUDENT DEVELOPMENT EXP	7,875.00													
4515	13	90	4515901395	STUDENT UNION	212,925.91	238,615.37	265,745.06	205,745.06	4,000.00	13,500.00		5,500.00	1,000.00	32,000.00			4,000.00	
4515	13	90	4515901396	STUDENT UNION - CUSTODIAL	257,595.20	287,980.13	305,056.63	276,631.63		525.00		750.00	300.00	23,600.00		1,250.00	2,000.00	
4515	13	90	4515901398	STUDENT UNION - TRIPS	26,695.19													
4515	13	90			1,060,282.24	1,018,504.78	1,093,896.12	999,807.12	17,050.00	59,395.00	1,444.00	16,415.00	7,783.00	56,600.00	2,410.00	4,950.00	13,042.00	(85,000.00)
4515	13				1,060,282.24	1,018,504.78	1,093,896.12	999,807.12	17,050.00	59,395.00	1,444.00	16,415.00	7,783.00	56,600.00	2,410.00	4,950.00	13,042.00	(85,000.00)
4515	30	72	4515723005	UTILITIES-PLASTER STUDENT UNIO			200,911.00							200,911.00				
4515	30	72	4515723010	UTILITIES-GUARANTEED SAVINGS			100,689.00							100,689.00				
4515	30	72					301,600.00							301,600.00				
4515	30	90	4515903075	UTILITIES - STUDENT UNION	309,272.98	290,000.00												
4515	30	90			309,272.98	290,000.00												
4515	30	92	4515923030	TRSF INDIRECT TO GENERAL - C U		149,963.00	154,762.00											154,762.00
4515	30	92	4515923085	TRSF FROM HOUSING		(21,075.00)	(309,885.00)											(309,885.00)
4515	30	92				128,888.00	(155,123.00)											(155,123.00)
4515	30	99	4515993080	STUDENT UNION -CAPITAL RESERVE	66,142.68	45,000.00	45,000.00							45,000.00				
4515	30	99	4515993083	FUND BALANCE RESERVE - SU		25,000.00												
4515	30	99	4515993085	DEBT SERVICE - STUDENT UNION		509,445.00	798,255.00											798,255.00
4515	30	99			66,142.68	579,445.00	843,255.00							45,000.00				798,255.00
4515	30				375,415.66	998,333.00	989,732.00							346,600.00				643,132.00
4515					1,435,697.90	2,016,837.78	2,083,628.12	999,807.12	17,050.00	59,395.00	1,444.00	16,415.00	7,783.00	403,200.00	2,410.00	4,950.00	13,042.00	558,132.00
4515					1,435,697.90	2,016,837.78	2,083,628.12	999,807.12	17,050.00	59,395.00	1,444.00	16,415.00	7,783.00	403,200.00	2,410.00	4,950.00	13,042.00	558,132.00

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
4515901382	8	STUDENT UNION - CONFERENCES	CONFERENCE SERVICES MGR,	HILL JULIE A		1817	H194	1.00	29,799.00	33,414.00			33,414.00	3,615.00
	8	STUDENT UNION - CONFERENCES	ADMINISTRATIVE SECRETARY	PEARCE LORI A		3525	H200	1.00	18,624.00	20,772.00			20,772.00	2,148.00
	8	STUDENT UNION - CONFERENCES	FACILITIES COORD - CU	KENNEDY MARY S		5620	H174	1.00	25,344.00	25,848.00			25,848.00	504.00
	9	STUDENT UNION - CONFERENCES	GRADUATE ASSISTANT			2080	9980		8,931.00					(8,931.00)
	9	STUDENT UNION - CONFERENCES	STUDENT HELP			9930	9930		50,000.00		53,000.00		53,000.00	3,000.00
	10	STUDENT UNION - CONFERENCES	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
	11	STUDENT UNION - CONFERENCES	MO STATE EMPLOYEE RETIREM			9660	9660		7,978.71			10,151.81	10,151.81	2,173.10
	11	STUDENT UNION - CONFERENCES	EMPLOYEE INSURANCE			9880	9880		13,096.32			14,780.04	14,780.04	1,683.72
	11	STUDENT UNION - CONFERENCES	SOCIAL SECURITY MATCHING			9940	9440		6,300.78			6,756.40	6,756.40	455.62
4515901382								3.00	160,673.81	80,634.00	53,000.00	31,688.25	165,322.25	4,648.44
4515901384	8	STUDENT UNION - ARCAVE	DIR CAMPUS RECREATION	BARNETT CYNTHIA L		1941	P710	0.20	7,791.00	9,134.00			9,134.00	1,343.00
	8	STUDENT UNION - ARCAVE	MAINTENANCE & REPAIR ASST	LINDSAY GEORGE L		8910	H175	1.00	30,192.00	30,792.00			30,792.00	600.00
	9	STUDENT UNION - ARCAVE	STUDENT HELP			9930	9930		12,456.00		16,848.00		16,848.00	4,392.00
	11	STUDENT UNION - ARCAVE	SOCIAL SECURITY			9440	9440		3,043.87			3,241.23	3,241.23	197.36
	11	STUDENT UNION - ARCAVE	MO STATE EMPLOYEE RETIREM			9660	9660		4,041.38			5,026.68	5,026.68	985.30
	11	STUDENT UNION - ARCAVE	EMPLOYEE INSURANCE			9880	9880		5,242.75			5,913.05	5,913.05	670.30
4515901384								1.20	62,767.00	39,926.00	16,848.00	14,180.96	70,954.96	8,187.96
4515901385	8	SU - EXPERIENTIAL EDUC PROGRAM	CRD EXPERIENTIAL EDUCATIO	REALLOCATED FY05		1938	H199		28,000.00					(28,000.00)
	9	SU - EXPERIENTIAL EDUC PROGRAM	STUDENT HELP			9930	9930		6,540.00		7,104.00		7,104.00	564.00
	11	SU - EXPERIENTIAL EDUC PROGRAM	SOCIAL SECURITY			9440	9440		2,141.87			78.80	78.80	(2,063.07)
	11	SU - EXPERIENTIAL EDUC PROGRAM	MO STATE EMPLOYEE RETIREM			9660	9660		2,878.12					(2,878.12)
	11	SU - EXPERIENTIAL EDUC PROGRAM	EMPLOYEE INSURANCE			9880	9880		4,370.16					(4,370.16)
4515901385									43,930.15		7,104.00	78.80	7,182.80	(36,747.35)
4515901388	8	STUDENT ACTIVITIES ADMIN	DIR STUDENT ACTIVITIES	SHADWICK JILL D		1940	H168	1.00	37,871.00	40,798.00			40,798.00	2,927.00
	8	STUDENT ACTIVITIES ADMIN	ASST DIR STDT ACT-PROGRMS	(REPL COFFEY)		1943	H169	1.00	32,000.00	32,000.00			32,000.00	
	8	STUDENT ACTIVITIES ADMIN	ASSOC DIR STDT ACT	LECLAIRE MARISSA K		1945	H212	1.00		37,740.00			37,740.00	37,740.00
	8	STUDENT ACTIVITIES ADMIN	ADMINISTRATIVE SECRETARY	TIPLING SHEILA J		3525	H170	1.00	25,344.00	25,848.00			25,848.00	504.00
	9	STUDENT ACTIVITIES ADMIN	GRADUATE ASSISTANT			2080	9980		6,304.00		26,866.00		26,866.00	20,562.00
	9	STUDENT ACTIVITIES ADMIN	STUDENT HELP			9930	9930				11,025.00		11,025.00	11,025.00
	10	STUDENT ACTIVITIES ADMIN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
	11	STUDENT ACTIVITIES ADMIN	SOCIAL SECURITY MATCHING			9940	9440		7,117.12			10,630.49	10,630.49	3,513.37
	11	STUDENT ACTIVITIES ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		9,889.44			17,246.52	17,246.52	7,357.08
	11	STUDENT ACTIVITIES ADMIN	EMPLOYEE INSURANCE			9980	9880		13,133.88			19,757.28	19,757.28	6,623.40
4515901388								4.00	132,259.44	136,986.00	37,891.00	47,634.29	222,511.29	90,251.85
4515901390	8	GREEK AFFAIRS	ASST DIR STDT ACT GREEK L	(REPL LECLAIRE)		1944	H118	1.00	28,784.00	32,000.00			32,000.00	3,216.00
	9	GREEK AFFAIRS	GRADUATE ASSISTANT			2080	9980		7,880.00		8,038.00		8,038.00	158.00
	11	GREEK AFFAIRS	SOCIAL SECURITY			9440	9440		2,210.42			2,456.61	2,456.61	246.19
	11	GREEK AFFAIRS	MO STATE EMPLOYEE RETIREM			9660	9660		3,062.62			4,028.80	4,028.80	966.18
	11	GREEK AFFAIRS	EMPLOYEE INSURANCE			9880	9880		4,373.76			4,935.72	4,935.72	561.96
4515901390								1.00	46,310.80	32,000.00	8,038.00	11,421.13	51,459.13	5,148.33
4515901395	8	STUDENT UNION	ASST DEAN STUD&DIR PL S U	(REPL TAYLOR)		1824	H171	1.00	60,245.00	58,000.00			58,000.00	(2,245.00)
	8	STUDENT UNION	ASSOC DIR PLASTER STDT U	BARNETT ROBERT E		1828	H179	1.00	37,871.00	45,272.00			45,272.00	7,401.00
	8	STUDENT UNION	EXECUTIVE ASSISTANT	MCFALL CATHERINE A		3536	H172	1.00	23,208.00	24,732.00			24,732.00	1,524.00
	9	STUDENT UNION	GRADUATE ASSISTANT			2080	9980				7,875.00		7,875.00	7,875.00
	9	STUDENT UNION	STUDENT HELP			9930	9930		28,043.00		28,043.00		28,043.00	
	10	STUDENT UNION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
	11	STUDENT UNION	SOCIAL SECURITY MATCHING			9940	9440		9,638.26			10,157.71	10,157.71	519.45
	11	STUDENT UNION	STATE EMPLOYEE RETIREMENT			9960	9660		12,972.71			16,191.23	16,191.23	3,218.52
	11	STUDENT UNION	EMPLOYEE INSURANCE			9980	9880		13,237.32			14,874.12	14,874.12	1,636.80
4515901395								3.00	185,815.29	128,604.00	35,918.00	41,223.06	205,745.06	19,929.77

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
4515901396	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	(REPL CROMER)		8020	H177	1.00	17,052.00	17,388.00		17,388.00		336.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	RHODES NORMAN JOHN		8020	H178	1.00	17,796.00	18,996.00		18,996.00		1,200.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	(REPL BUCKLEW)		8020	H180	1.00	17,052.00	18,156.00		18,156.00		1,104.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	JACOBS PHILLIP E		8020	H181	1.00	25,344.00	25,848.00		25,848.00		504.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	WALKER TOM		8020	H182	1.00	18,624.00	20,772.00		20,772.00		2,148.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	MENDEZ SAMUEL D		8020	H195	1.00	17,796.00	19,836.00		19,836.00		2,040.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	(REPL RHODES)		8020	H196	1.00	17,052.00	17,388.00		17,388.00		336.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAN I	STAFFORD TERESA S		8020	H202	1.00	17,796.00	19,836.00		19,836.00		2,040.00
	8	STUDENT UNION - CUSTODIAL	CUSTODIAL SUPERVISOR	CHRISMAN DANNY M		8035	H183	1.00	31,596.00	32,232.00		32,232.00		636.00
	10	STUDENT UNION - CUSTODIAL	SHIFT DIFFERENTIAL			9900	9100		2,391.96	2,808.00		2,808.00		416.04
	11	STUDENT UNION - CUSTODIAL	SOCIAL SECURITY MATCHING			9940	9440		14,250.25		14,784.37	14,784.37		534.12
	11	STUDENT UNION - CUSTODIAL	STATE EMPLOYEE RETIREMENT			9960	9660		19,819.92		24,331.38	24,331.38		4,511.46
	11	STUDENT UNION - CUSTODIAL	EMPLOYEE INSURANCE			9980	9880		39,207.00		44,255.88	44,255.88		5,048.88
4515901396								9.00	255,777.13	193,260.00		83,371.63	276,631.63	20,854.50
								21.20	887,533.62	611,410.00	158,799.00	229,598.12	999,807.12	112,273.50



## **INTERCOLLEGIATE ATHLETICS**

**Southwest Missouri State University**  
**Budget Summary-Intercollegiate Athletics**  
**Year Ending June 30,**

	<u>FOOTBALL</u>	<u>MEN'S BASKETBALL</u>	<u>BASEBALL</u>
<b>REVENUES</b>			
All Sports Auction	\$ -	\$ -	\$ -
Scholarship Funds From Fnd			
Sponsorship Guarantees			
Basketball Tkt Sales - Men		845,000.00	
Athletic Training Services			
Coach'S Tv Show - Men			
Baseball-Gate Receipts			200,000.00
Football Guarantees	250,000.00		
Football Ticket Sales	180,000.00		
Miscellaneous Income - Men			
Ncaa Revenue Distribution			
Program Income/Ads - Men			
Radio Income			
Tv Income			
Signage			
Licensing & Royalties Revenue			
Basketball Tkt Sales - Women			
Volleyball Tickets - Women			
Coach'S Tv Show - Women			
Program & Promotion - Women			
Vending-Sales			
Vending-Pepsi Sales/Commission			
Concessions Sales			
Gift Income - Foundation			
Foundation Salary Reimb	-	-	-
<b>TOTAL REVENUES</b>	<u>430,000.00</u>	<u>845,000.00</u>	<u>200,000.00</u>
<b>EXPENSES</b>			
Faculty & Staff Salaries	410,768.00	321,295.00	148,818.00
Other Personnel			
Fringe Benefits	<u>132,321.51</u>	<u>92,993.46</u>	<u>44,541.04</u>
<b>TOTAL PERSONAL SERVICES</b>	<u>543,089.51</u>	<u>414,288.46</u>	<u>193,359.04</u>
Equipment Purchase	-	-	-
Equipment Repair	-	-	-
Travel	42,203.00	65,000.00	46,150.00
Office And Communication	21,781.00	25,706.00	2,500.00
Data Processing			
Institutional	66,841.00	11,000.00	10,000.00
Professional And Technical	18,712.00	30,929.00	10,000.00
Physical Plant	22,182.00	40,000.00	-
Other	228,191.00	325,189.00	239,470.00
Scholarships	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<u>399,910.00</u>	<u>497,824.00</u>	<u>308,120.00</u>
<b>TOTAL EXPENSES</b>	<u>942,999.51</u>	<u>912,112.46</u>	<u>501,479.04</u>
<b>TRANSFERS</b>			
Trsf To Transit-Parking Fees	-	-	-
Trsf To Juanita K Hammons Hall	-	-	-
Tsf To Gen Op-Vending	-	-	-
Trsf To Plaster Sports Complex	-	-	-
Trsf To Housing	-	-	-
Forsythe Athletic Center	-	-	-
Trsf From Gen Operating	543,089.51	414,288.46	193,359.04
<b>TOTAL TRANSFERS</b>	<u>543,089.51</u>	<u>414,288.46</u>	<u>193,359.04</u>
<b>TOTAL EXPENSES AND TRANSFERS</b>	<u>399,910.00</u>	<u>497,824.00</u>	<u>308,120.00</u>
<b>EXCESS REVENUES AND TRANSFERS OVER EXPENDITURES</b>	<u>\$ 30,090.00</u>	<u>\$ 347,176.00</u>	<u>\$ (108,120.00)</u>



OTHER MEN'S SPORTS	WOMEN'S BASKETBALL	OTHER WOMEN'S SPORTS	SCHOLARSHIPS	NON-PROGRAM SPECIFIC	TOTAL	
					FY06	FY05
\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00
			245,000.00		245,000.00	210,000.00
				200,000.00	200,000.00	200,000.00
				-	845,000.00	835,000.00
				23,000.00	-	30,000.00
					23,000.00	23,000.00
					200,000.00	260,000.00
					250,000.00	150,000.00
					180,000.00	180,000.00
					-	25,000.00
				810,000.00	810,000.00	800,000.00
				80,000.00	80,000.00	62,500.00
				224,000.00	224,000.00	224,000.00
				34,000.00	34,000.00	-
				177,000.00	177,000.00	176,900.00
				70,000.00	70,000.00	55,000.00
	775,000.00				775,000.00	775,000.00
		12,500.00			12,500.00	12,500.00
				12,000.00	12,000.00	12,000.00
				16,000.00	16,000.00	42,300.00
				37,500.00	37,500.00	536,000.00
				505,000.00	505,000.00	250,000.00
				220,000.00	220,000.00	220,000.00
			1,221,000.00		1,221,000.00	1,150,000.00
-	-	-	-	341,373.00	341,373.00	316,326.00
-	775,000.00	12,500.00	1,466,000.00	2,809,873.00	6,538,373.00	6,600,526.00
191,909.00	326,107.00	455,778.00	-	1,004,742.00	2,859,417.00	2,912,806.46
25,779.00		25,779.00	-	228,053.00	279,611.00	214,120.00
67,414.50	93,984.45	155,625.30	-	344,029.54	930,909.80	861,937.92
285,102.50	420,091.45	637,182.30	-	1,576,824.54	4,069,937.80	3,988,864.38
-	-	-	-	29,076.00	29,076.00	54,256.00
-	-	-	-	4,060.00	4,060.00	15,060.00
63,853.00	70,000.00	188,172.00	-	38,423.58	513,801.58	517,301.58
4,019.00	12,793.00	15,399.00	-	171,130.00	253,328.00	271,828.00
				-	-	1,200.00
16,518.00	17,091.00	39,920.00	-	59,707.00	221,077.00	223,577.00
2,294.00	9,000.00	19,110.00	-	4,500.00	94,545.00	95,045.00
3,029.00	40,000.00	12,663.00	-	500.00	118,374.00	120,374.00
164,393.00	195,387.00	245,494.00	-	493,746.00	1,891,870.00	1,653,852.00
-	-	-	3,924,998.00	-	3,924,998.00	3,681,987.00
254,106.00	344,271.00	520,758.00	3,924,998.00	801,142.58	7,051,129.58	6,634,480.58
539,208.50	764,362.45	1,157,940.30	3,924,998.00	2,377,967.12	11,121,067.38	10,623,344.96
-	-	-	-	(75,000.00)	(75,000.00)	(75,000.00)
-	-	-	-	(10,000.00)	(10,000.00)	(10,000.00)
-	-	-	-	(10,000.00)	(10,000.00)	-
-	-	-	-	(189,144.00)	(189,144.00)	(189,144.00)
-	-	-	-	(106,000.00)	(106,000.00)	(106,000.00)
-	-	-	-	(100,000.00)	(100,000.00)	(100,000.00)
285,102.50	420,091.45	637,182.30	1,003,109.00	1,576,826.74	5,073,049.00	4,510,639.00
285,102.50	420,091.45	637,182.30	1,003,109.00	1,086,682.74	4,582,905.00	4,030,495.00
254,106.00	344,271.00	520,758.00	2,921,889.00	1,291,284.38	6,538,162.38	6,592,849.96
\$ (254,106.00)	\$ 430,729.00	\$ (508,258.00)	\$ (1,455,889.00)	\$ 1,518,588.62	\$ 210.62	\$ 7,676.04

ID	Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
A FI	3515	14	56	3515561420	E & B FOOTBALL	41,340.80													
	3515	14	56	3515561428	FOOTBALL	835,213.27	756,026.23	891,187.51	543,089.51	42,203.00	20,220.00		66,841.00	13,961.00	15,682.00	189,191.00			
	3515	14	56	3515561432	FOOTBALL FACILITY EXPENSE	20,051.45	25,812.00	25,812.00			1,561.00		4,751.00		6,500.00	13,000.00			
	3515	14	56	3515561434	FOOTBALL GUARANTEES	45,000.00	61,000.00	26,000.00								26,000.00			
A FI						941,605.52	842,838.23	942,999.51	543,089.51	42,203.00	21,781.00		66,841.00	18,712.00	22,182.00	228,191.00			
B M	3515	14	56	3515561408	BASKETBALL - MEN	687,632.33	743,495.41	757,112.46	414,288.46	65,000.00	25,706.00		11,000.00	30,929.00		210,189.00			
	3515	14	56	3515561410	BASKETBALL FACILITY EXP - MEN	50,285.69	40,000.00	40,000.00							40,000.00				
	3515	14	56	3515561412	BASKETBALL GUARANTEES - MEN	127,516.18	127,000.00	115,000.00								115,000.00			
	3515	14	56	3515561418	E & B BASKETBALL - MEN	12,157.88													
B M						877,592.08	910,495.41	912,112.46	414,288.46	65,000.00	25,706.00		11,000.00	30,929.00	40,000.00	325,189.00			
C B.	3515	14	56	3515561404	BASEBALL	272,279.00	244,252.73	301,479.04	193,359.04	46,150.00	2,500.00		10,000.00	10,000.00		39,470.00			
	3515	14	56	3515561405	BASEBALL FACILITY EXPENSE	257,122.72	200,000.00	200,000.00								200,000.00			
	3515	14	56	3515561416	E & B BASEBALL	50,198.08													
C B.						579,599.80	444,252.73	501,479.04	193,359.04	46,150.00	2,500.00		10,000.00	10,000.00		239,470.00			
D O	3515	14	56	3515561424	E & B/TRACK - MEN	1,823.55													
	3515	14	56	3515561436	GOLF - MEN	58,353.42	60,335.22	67,403.77	34,947.77	7,000.00	200.00		1,960.00	125.00	500.00	22,671.00			
	3515	14	56	3515561442	RADIO & TV EXPENSE	36,835.78	22,000.00	22,000.00								22,000.00			
	3515	14	56	3515561444	SOCCER - MEN	126,594.76	101,823.95	137,467.41	73,467.41	10,066.00	1,500.00		1,996.00	1,751.00	630.00	48,057.00			
	3515	14	56	3515561445	E & B SOCCER - MEN	6,090.48													
	3515	14	56	3515561448	SWIMMING-MEN	91,802.48	82,726.19	103,074.91	62,074.91	11,397.00	1,303.00		4,155.00	290.00	325.00	23,530.00			
	3515	14	56	3515561450	TENNIS - MEN	74,638.21	71,202.50	81,357.19	39,357.19	9,000.00			2,500.00		400.00	30,100.00			
	3515	14	56	3515561452	OUTDOOR TRACK - MEN	135,567.48	120,061.30	127,905.22	75,255.22	26,390.00	1,016.00		5,907.00	128.00	1,174.00	18,035.00			
D O						531,706.16	458,149.16	539,208.50	285,102.50	63,853.00	4,019.00		16,518.00	2,294.00	3,029.00	164,393.00			
E W	3515	14	56	3515561460	BASKETBALL - WOMEN	637,527.72	669,517.72	687,112.45	420,091.45	70,000.00	12,793.00		17,091.00	9,000.00		158,137.00			
	3515	14	56	3515561461	BASKETBALL GUARANTEES - WOMEN	37,900.00	41,000.00	37,250.00								37,250.00			
	3515	14	56	3515561462	BASKETBALL FACILITY EXP-WOMEN	40,827.18	40,000.00	40,000.00							40,000.00				
	3515	14	56	3515561464	E & B BASKETBALL - WOMEN	16,243.13													
	3515	14	56	3515561467	BASKETBALL-WOMENS FOREIGN TRIP	26,800.00													
E W						759,298.03	750,517.72	764,362.45	420,091.45	70,000.00	12,793.00		17,091.00	9,000.00	40,000.00	195,387.00			
F O'	3515	14	56	3515561468	E & B GOLF - WOMEN	3,821.45													
	3515	14	56	3515561469	GOLF TEE UP - WOMEN	13,249.03													
	3515	14	56	3515561471	E & B SOCCER - WOMEN	7,690.26													
	3515	14	56	3515561472	E & B TENNIS - WOMEN	3,013.84													
	3515	14	56	3515561474	E & B TRACK - WOMEN	1,823.54													
	3515	14	56	3515561476	E & B VOLLEYBALL	6,784.57													
	3515	14	56	3515561480	FIELD HOCKEY	95,497.75	95,276.17	118,650.72	50,650.72	25,000.00	600.00		8,186.00	1,364.00	1,300.00	31,550.00			
	3515	14	56	3515561482	GOLF - WOMEN	65,709.07	63,209.20	68,603.00	33,963.00	8,300.00	100.00		535.00	300.00	700.00	24,705.00			
	3515	14	56	3515561484	SOFTBALL	200,024.78	194,861.75	238,010.82	138,042.82	50,000.00	2,500.00		10,000.00	10,000.00		27,468.00			
	3515	14	56	3515561485	SOCCER - WOMEN	108,214.53	96,557.57	126,993.56	69,993.56	20,000.00	1,096.00		4,803.00	2,556.00		28,545.00			
	3515	14	56	3515561487	SWIMMING - WOMEN	102,307.12	82,777.45	110,074.91	62,074.91	11,397.00	1,303.00		4,155.00	290.00	325.00	30,530.00			
	3515	14	56	3515561488	TENNIS - WOMEN	92,989.03	78,415.54	94,833.46	46,833.46	8,963.00	300.00		750.00	390.00	1,500.00	36,097.00			
	3515	14	56	3515561492	OUTDOOR TRACK - WOMEN	149,619.53	120,062.44	135,906.42	75,256.42	21,262.00	4,500.00		6,141.00	1,010.00	338.00	27,399.00			
	3515	14	56	3515561494	VOLLEYBALL	243,498.81	239,513.88	258,367.41	160,367.41	43,250.00	5,000.00		5,350.00	3,200.00	2,000.00	39,200.00			
	3515	14	56	3515561495	VOLLEYBALL FACILITY EXPENSE	6,345.75	5,500.00	6,500.00							6,500.00				
F O'						1,100,589.06	976,174.00	1,157,940.30	637,182.30	188,172.00	15,399.00		39,920.00	19,110.00	12,663.00	245,494.00			
G S	3515	14	80	3515801420	GRANTS IN AID - MEN	1,363,939.21	1,528,118.00	1,628,974.00								1,628,974.00			
	3515	14	80	3515801421	OUT OF STATE WAIVERS - MEN	431,950.50	482,564.00	514,413.00								514,413.00			
	3515	14	80	3515801440	GRANTS IN AID - WOMEN	1,047,291.11	1,212,866.00	1,292,915.00								1,292,915.00			
	3515	14	80	3515801441	OUT OF STATE WAIVERS - WOMEN	396,425.62	458,439.00	488,696.00								488,696.00			
G S						3,239,606.44	3,681,987.00	3,924,998.00								3,924,998.00			
H N	3515	09	90	3515900900	VENDING	217,907.50	256,930.92												
	3515	14	56	3515561400	ADVERTISING	59,219.65	67,785.00	52,785.00			52,785.00								
	3515	14	56	3515561401	ATHLETIC TRAINING SERVICES	272,434.59	260,205.95	271,875.79	224,911.79	600.00	4,000.00		31,864.00	1,500.00		2,000.00	2,000.00	5,000.00	
	3515	14	56	3515561402	ALL SPORTS - MEN	136,052.77	125,289.19	128,236.11	34,661.11	10,672.00	37,105.00		6,212.00			29,286.00	2,060.00	8,240.00	
	3515	14	56	3515561403	ACHIEVEMENT CENTER/ATHLETICS	165,106.86	173,987.97	180,036.59	165,677.01	3,906.58	7,123.00		500.00	500.00				2,330.00	
	3515	14	56	3515561414	COACHS TV SHOW - MEN	47,080.00	40,000.00	40,000.00								40,000.00			
	3515	14	56	3515561439	THE BEARS FUND EXPENSE	47,633.80	50,000.00	50,000.00								50,000.00			
	3515	14	56	3515561440	PROMOTIONS & PROGRAM - MEN	45,603.95	50,000.00	50,000.00								50,000.00			
	3515	14	56	3515561441	ATHLETICS DEVELOPMENT	187,484.17	242,574.02	262,531.73	230,236.73	5,149.00	9,609.00		5,537.00			12,000.00			
	3515	14	56	3515561443	SIGNAGE - MEN	6,426.00													
	3515	14	56	3515561454	SPONSORSHIP GUARANTEES	15,105.75													
	3515	14	56	3515561455	STRENGTH AND CONDITIONING	66,120.65	54,200.37	73,856.20	63,856.20							7,000.00		3,000.00	
	3515	14	56	3515561456	INTERCOLLEGIATE ATHLETICS	495,011.05	546,241.29	573,093.77	548,843.7										

ID	Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
H N	3515	14	56	3515561458	ALL SPORTS - WOMEN	96,196.33	107,039.98	103,699.46	31,005.46	5,596.00	36,004.00		6,094.00	2,500.00	500.00	17,000.00		5,000.00	
	3515	14	56	3515561463	COACH'S TV SHOW - WOMEN	35,379.69	35,000.00	35,000.00								35,000.00			
	3515	14	56	3515561483	RADIO & TV EXPENSE - WOMEN	6,530.49		9,500.00								9,500.00			
	3515	14	56	3515561496	ATHLETIC CHEER GROUPS	54,871.65	52,957.50	52,957.50	16,147.50	10,000.00			9,500.00			12,310.00		5,000.00	
	3515	14	56	3515561497	PROGRAM & PROMOTION - WOMEN	33,613.86	25,000.00	25,000.00								25,000.00			
	3515	14	56	3515561498	ATHLETIC INSURANCE/MEDICINE	134,980.44	180,000.00	180,000.00								180,000.00			
	3515	14	56	3515561499	COMPLIANCE SERVICES	85,360.68	91,169.98	85,640.36	79,246.36		5,888.00							506.00	
H N						2,402,577.67	2,554,606.91	2,377,967.12	1,576,824.54	38,423.58	171,130.00		59,707.00	4,500.00	500.00	493,746.00	4,060.00	29,076.00	
I TR	3515	30	92	3515923080	TRSF TO TRANSIT-PARKING FEES		75,000.00	75,000.00											75,000.00
	3515	30	92	3515923082	TRSF TO JUANITA K HAMMONS HALL		10,000.00	10,000.00											10,000.00
	3515	30	92	3515923090	TSF TO GEN OP-SALARIES(VEND)			10,000.00											10,000.00
	3515	30	92	3515923095	TRSF TO PLASTER SPORTS COMPLEX		189,144.00	189,144.00											189,144.00
	3515	30	92	3515923096	TRSF TO HOUSING		106,000.00	106,000.00											106,000.00
	3515	30	92	3515923099	TRSF FROM GEN OPERATING		(4,510,639.00)	(5,073,049.00)											(5,073,049.00)
	3515	30	99	3515993092	FORSYTHE ATHLETICS CENTER			100,000.00							100,000.00				
I TR							(4,130,495.00)	(4,582,905.00)							100,000.00				(4,682,905.00)
						10,432,574.76	6,488,526.16	6,538,162.38	4,069,937.80	513,801.58	253,328.00		221,077.00	94,545.00	218,374.00	5,816,868.00	4,060.00	29,076.00	(4,682,905.00)

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
A FI	3515561428	8	FOOTBALL	ADMINISTRATIVE SECRETARY	SCOTT BARBARA D		3525	P890	1.00	21,276.00	23,676.00		23,676.00		2,400.00
		8	FOOTBALL	HEAD ATHLETIC COACH	BALL ROBERT R		5691	P864	1.00	94,136.00	96,803.00		96,803.00		2,667.00
		8	FOOTBALL	ASST HEAD ATHLETICS COACH	MELVIN DEION A		5694	P885	1.00	52,020.00	53,494.00		53,494.00		1,474.00
		8	FOOTBALL	ASSISTANT COACH	LONG SCOTT W		5695	P869	1.00	37,740.00	38,811.00		38,811.00		1,071.00
		8	FOOTBALL	ASSISTANT COACH	FOLLETT ANDY		5695	P872	1.00	23,660.00	24,294.00		24,294.00		634.00
		8	FOOTBALL	ASSISTANT COACH	DARNELL DENNIS G		5695	P875	1.00	56,100.00	57,689.00		57,689.00		1,589.00
		8	FOOTBALL	ASSISTANT COACH	BOYKIN SR RODDRICK C		5695	P881	1.00	40,800.00	41,888.00		41,888.00		1,088.00
		8	FOOTBALL	ASSISTANT COACH	HEAVNER JOHN SCOTT		5695	P887	1.00	30,000.00	30,600.00		30,600.00		600.00
		8	FOOTBALL	ASST COACH NONEXEMPT	GEHRING JOSH J		5696	P871	1.00	19,000.00	19,380.00		19,380.00		380.00
		8	FOOTBALL	ASST COACH NONEXEMPT	ILLUM BRENTON W		5696	P877	1.00	11,016.00	24,133.00		24,133.00		13,117.00
		11	FOOTBALL	SOCIAL SECURITY MATCHING			9940	9440		29,970.72		31,001.95	31,001.95		1,031.23
		11	FOOTBALL	STATE EMPLOYEE RETIREMENT			9960	9660		42,129.72		51,715.64	51,715.64		9,585.92
		11	FOOTBALL	EMPLOYEE INSURANCE			9980	9880		44,137.44		49,603.92	49,603.92		5,466.48
A FI	3515561428								10.00	501,985.88	410,768.00		132,321.51	543,089.51	41,103.63
A FI									10.00	501,985.88	410,768.00		132,321.51	543,089.51	41,103.63
B M	3515561408	8	BASKETBALL - MEN	ADMINISTRATIVE SECRETARY	MILLS NANCY A		3525	P895	1.00	25,344.00	25,848.00		25,848.00		504.00
		8	BASKETBALL - MEN	ADMIN ASST BASKETBALL	BROWN KYAN E		5659	P940	1.00	14,066.00	14,347.00		14,347.00		281.00
		8	BASKETBALL - MEN	HEAD ATHLETIC COACH	HINSON BARRY D		5691	P852	1.00	120,000.00	122,400.00		122,400.00		2,400.00
		8	BASKETBALL - MEN	ASSISTANT COACH	COLLIER TROY		5695	P870	1.00	52,500.00	53,550.00		53,550.00		1,050.00
		8	BASKETBALL - MEN	ASST COACH	MILLER BENTON A		5695	P878	1.00	60,000.00	61,200.00		61,200.00		1,200.00
		8	BASKETBALL - MEN	ASSISTANT COACH	LYNCH STEVEN R		5695	P879	1.00	42,500.00	43,350.00		43,350.00		850.00
		10	BASKETBALL - MEN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00		600.00		
		11	BASKETBALL - MEN	SOCIAL SECURITY MATCHING			9940	9440		22,317.91		22,570.28	22,570.28		252.37
		11	BASKETBALL - MEN	STATE EMPLOYEE RETIREMENT			9960	9660		33,808.90		40,451.02	40,451.02		6,642.12
		11	BASKETBALL - MEN	EMPLOYEE INSURANCE			9980	9880		26,791.56		29,972.16	29,972.16		3,180.60
B M	3515561408								6.00	397,928.37	321,295.00		92,993.46	414,288.46	16,360.09
B M									6.00	397,928.37	321,295.00		92,993.46	414,288.46	16,360.09
C B.	3515561404	8	BASEBALL	HEAD ATHLETIC COACH	GUTTIN KEITH		5691	P859	0.90	64,542.00	65,833.00		65,833.00		1,291.00
		8	BASEBALL	ASST COACH	THOMAS BRENT A		5695	P797	1.00	43,388.00	44,256.00		44,256.00		868.00
		8	BASEBALL	ASSISTANT COACH	EVANS PAUL A		5695	P873	1.00	37,970.00	38,729.00		38,729.00		759.00
		11	BASEBALL	SOCIAL SECURITY MATCHING			9940	9440		9,534.96		11,384.57	11,384.57		1,849.61
		11	BASEBALL	STATE EMPLOYEE RETIREMENT			9960	9660		13,261.68		18,736.18	18,736.18		5,474.50
		11	BASEBALL	EMPLOYEE INSURANCE			9980	9880		10,666.05		14,420.29	14,420.29		3,754.24
C B.	3515561404								2.90	179,362.69	148,818.00		44,541.04	193,359.04	13,996.35
C B.									2.90	179,362.69	148,818.00		44,541.04	193,359.04	13,996.35
D O	3515561436	8	GOLF - MEN	HEAD ATHLETIC COACH	STAFFORD NEAL H		5691	P861	1.00	24,480.00	24,970.00		24,970.00		490.00
		11	GOLF - MEN	SOCIAL SECURITY MATCHING			9940	9440		1,630.83		1,910.21	1,910.21		279.38
		11	GOLF - MEN	STATE EMPLOYEE RETIREMENT			9960	9660		2,268.23		3,143.72	3,143.72		875.49
		11	GOLF - MEN	EMPLOYEE INSURANCE			9980	9880		4,358.16		4,923.84	4,923.84		565.68
D O	3515561436								1.00	32,737.22	24,970.00		9,977.77	34,947.77	2,210.55
D O	3515561444	8	SOCCER - MEN	HEAD ATHLETIC COACH	LEAMY JONATHAN H		5691	P863	1.00	41,820.00	42,656.00		42,656.00		836.00
		9	SOCCER - MEN	NON-STUDENT PART-TIME			9920	9920				16,000.00	16,000.00		16,000.00
		11	SOCCER - MEN	MO STATE EMPLOYEE RETIREM			9660	9660		4,449.64		5,370.39	5,370.39		920.75
		11	SOCCER - MEN	EMPLOYEE INSURANCE			9880	9880		4,405.08		4,953.84	4,953.84		548.76
		11	SOCCER - MEN	SOCIAL SECURITY MATCHING			9940	9440		3,199.23		4,487.18	4,487.18		1,287.95
D O	3515561444								1.00	53,873.95	42,656.00	16,000.00	14,811.41	73,467.41	19,593.46
D O	3515561448	8	SWIMMING-MEN	HEAD ATHLETIC COACH	STECK JACK NEIL		5691	P865	0.50	26,668.00	27,201.00		27,201.00		533.00
		8	SWIMMING-MEN	ASSISTANT COACH	HORNER RANDY C		5695	P876	0.50	14,431.00	14,720.00		14,720.00		289.00
		9	SWIMMING-MEN	GRADUATE ASSISTANT			2080	9980				3,250.00	3,250.00		3,250.00
		9	SWIMMING-MEN	NON-STUDENT PART-TIME			9920	9920				3,250.00	3,250.00		3,250.00

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
D O	3515561448	11	SWIMMING-MEN	SOCIAL SECURITY MATCHING			9940	9440		3,140.75			3,459.07	3,459.07	318.32
		11	SWIMMING-MEN	STATE EMPLOYEE RETIREMENT			9960	9660		4,368.31			5,277.84	5,277.84	909.53
		11	SWIMMING-MEN	EMPLOYEE INSURANCE			9980	9880		4,356.54			4,917.00	4,917.00	560.46
D O	3515561448								1.00	52,964.60	41,921.00	6,500.00	13,653.91	62,074.91	9,110.31
D O	3515561450	8	TENNIS - MEN	HEAD ATHLETIC COACH	KLOUSIA JAMES H		5691	P862	1.00	28,071.00	28,632.00			28,632.00	561.00
		11	TENNIS - MEN	SOCIAL SECURITY MATCHING			9940	9440		2,147.43			2,190.35	2,190.35	42.92
		11	TENNIS - MEN	STATE EMPLOYEE RETIREMENT			9960	9660		2,986.75			3,604.76	3,604.76	618.01
		11	TENNIS - MEN	EMPLOYEE INSURANCE			9980	9880		4,372.32			4,930.08	4,930.08	557.76
D O	3515561450								1.00	37,577.50	28,632.00		10,725.19	39,357.19	1,779.69
D O	3515561452	8	OUTDOOR TRACK - MEN	HEAD ATHLETIC COACH	BOYCE RONALD I		5691	P853	0.50	26,609.00	27,141.00			27,141.00	532.00
		8	OUTDOOR TRACK - MEN	ASSISTANT COACH	HIPP GREG B		5695	P856	0.50	13,000.00	13,260.00			13,260.00	260.00
		8	OUTDOOR TRACK - MEN	ASSISTANT COACH	SPENCE FRITZ JG		5695	P888	0.50	13,068.00	13,329.00			13,329.00	261.00
		9	OUTDOOR TRACK - MEN	GRADUATE ASSISTANT			2080	9980		3,152.00		3,279.00	3,279.00	127.00	
		11	OUTDOOR TRACK - MEN	SOCIAL SECURITY MATCHING			9940	9440		4,189.46			4,113.86	4,113.86	(75.60)
		11	OUTDOOR TRACK - MEN	STATE EMPLOYEE RETIREMENT			9960	9660		5,822.20			6,764.60	6,764.60	942.40
		11	OUTDOOR TRACK - MEN	EMPLOYEE INSURANCE			9980	9880		6,527.64			7,367.76	7,367.76	840.12
D O	3515561452								1.50	72,368.30	53,730.00	3,279.00	18,246.22	75,255.22	2,886.92
D O									5.50	249,521.57	191,909.00	25,779.00	67,414.50	285,102.50	35,580.93
E W	3515561460	8	BASKETBALL - WOMEN	ADMINISTRATIVE SECRETARY	SCOTT-MASON CARLA J		3525	P893	1.00	17,796.00	19,836.00			19,836.00	2,040.00
		8	BASKETBALL - WOMEN	ADMIN ASST BASKETBALL	MORROW CARLA D		5659	P941	1.00	14,066.00	14,347.00			14,347.00	281.00
		8	BASKETBALL - WOMEN	HEAD ATHLETIC COACH	ABRAHAMSON-HENDERSON KAY		5691	P855	1.00	120,000.00	122,400.00			122,400.00	2,400.00
		8	BASKETBALL - WOMEN	ASSISTANT COACH	GUIDI STEPHANIE K		5695	P884	1.00	50,000.00	51,000.00			51,000.00	1,000.00
		8	BASKETBALL - WOMEN	ASSISTANT COACH	BURGESS JANEL G		5695	P886	1.00	61,200.00	62,424.00			62,424.00	1,224.00
		8	BASKETBALL - WOMEN	ASSISTANT COACH	ABRAHAMSON KENT B		5695	P943	1.00	55,000.00	56,100.00			56,100.00	1,100.00
		10	BASKETBALL - WOMEN	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00					(600.00)
		11	BASKETBALL - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		22,434.95			22,938.39	22,938.39	503.44
		11	BASKETBALL - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		33,971.69			41,056.86	41,056.86	7,085.17
		11	BASKETBALL - WOMEN	EMPLOYEE INSURANCE			9980	9880		26,807.04			29,989.20	29,989.20	3,182.16
E W	3515561460								6.00	401,875.68	326,107.00		93,984.45	420,091.45	18,215.77
E W									6.00	401,875.68	326,107.00		93,984.45	420,091.45	18,215.77
F O'	3515561480	8	FIELD HOCKEY	HEAD ATHLETIC COACH	PORTER DAWN M		5691	P857	1.00	27,183.00	27,727.00			27,727.00	544.00
		8	FIELD HOCKEY	ASST COACH	GARTLAND KIMBERLY A		5695	P762	0.40	8,500.00	8,670.00			8,670.00	170.00
		9	FIELD HOCKEY	GRADUATE ASSISTANT			2080	9980		8,405.00					(8,405.00)
		11	FIELD HOCKEY	SOCIAL SECURITY MATCHING			9940	9440		2,088.50			2,784.38	2,784.38	695.88
		11	FIELD HOCKEY	STATE EMPLOYEE RETIREMENT			9960	9660		2,892.27			4,582.37	4,582.37	1,690.10
		11	FIELD HOCKEY	EMPLOYEE INSURANCE			9980	9880		4,370.40			6,886.97	6,886.97	2,516.57
F O'	3515561480								1.40	53,439.17	36,397.00		14,253.72	50,650.72	(2,788.45)
F O'	3515561482	8	GOLF - WOMEN	HEAD ATHLETIC COACH	KANE KEVIN C		5691	P867	0.80	24,480.00	24,970.00			24,970.00	490.00
		11	GOLF - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		1,872.72			1,910.21	1,910.21	37.49
		11	GOLF - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		2,604.67			3,143.72	3,143.72	539.05
		11	GOLF - WOMEN	EMPLOYEE INSURANCE			9980	9880		3,491.81			3,939.07	3,939.07	447.26
F O'	3515561482								0.80	32,449.20	24,970.00		8,993.00	33,963.00	1,513.80
F O'	3515561484	8	SOFTBALL	HEAD ATHLETIC COACH	HESSE HOLLY R		5691	P860	0.84	39,940.00	40,739.00			40,739.00	799.00
		8	SOFTBALL	ASSISTANT COACH	FREDERICK SUSAN D		5695	P874	1.00	31,236.00	31,861.00			31,861.00	625.00
		8	SOFTBALL	ASSISTANT COACH	PERINE ELIZABETH M		5695	P882	1.00	29,941.00	30,540.00			30,540.00	599.00
		11	SOFTBALL	SOCIAL SECURITY MATCHING			9940	9440		6,662.69			7,890.21	7,890.21	1,227.52
		11	SOFTBALL	STATE EMPLOYEE RETIREMENT			9960	9660		9,266.79			12,985.31	12,985.31	3,718.52
		11	SOFTBALL	EMPLOYEE INSURANCE			9980	9880		10,463.31			14,027.30	14,027.30	3,563.99

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
F O'	3515561484								2.84	127,509.79	103,140.00		34,902.82	138,042.82	10,533.03
F O'	3515561485	8	SOCCER - WOMEN	HEAD ATHLETIC COACH	BREWER ROBERT A		5691	P854	1.00	38,991.00	39,771.00			39,771.00	780.00
		9	SOCCER - WOMEN	NON-STUDENT PART-TIME			9920	9920				16,000.00		16,000.00	16,000.00
		11	SOCCER - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		2,982.81			4,266.48	4,266.48	1,283.67
		11	SOCCER - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		4,148.64			5,007.16	5,007.16	858.52
		11	SOCCER - WOMEN	EMPLOYEE INSURANCE			9980	9880		4,395.12			4,948.92	4,948.92	553.80
F O'	3515561485								1.00	50,517.57	39,771.00	16,000.00	14,222.56	69,993.56	19,475.99
F O'	3515561487	8	SWIMMING - WOMEN	HEAD ATHLETIC COACH	STECK JACK NEIL		5691	P865	0.50	26,668.00	27,201.00			27,201.00	533.00
		8	SWIMMING - WOMEN	ASSISTANT COACH	HORNER RANDY C		5695	P876	0.50	14,431.00	14,720.00			14,720.00	289.00
		9	SWIMMING - WOMEN	GRADUATE ASSISTANT			2080	9980				3,250.00		3,250.00	3,250.00
		9	SWIMMING - WOMEN	NON-STUDENT PART-TIME			9920	9920				3,250.00		3,250.00	3,250.00
		11	SWIMMING - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		3,144.07			3,459.07	3,459.07	315.00
		11	SWIMMING - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		4,372.92			5,277.84	5,277.84	904.92
		11	SWIMMING - WOMEN	EMPLOYEE INSURANCE			9980	9880		4,356.54			4,917.00	4,917.00	560.46
F O'	3515561487								1.00	52,972.53	41,921.00	6,500.00	13,653.91	62,074.91	9,102.38
F O'	3515561488	8	TENNIS - WOMEN	HEAD ATHLETIC COACH	GIACHINO JOSEPH J		5691	P858	1.00	34,158.00	34,841.00			34,841.00	683.00
		11	TENNIS - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		2,613.09			2,665.34	2,665.34	52.25
		11	TENNIS - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		3,634.41			4,386.48	4,386.48	752.07
		11	TENNIS - WOMEN	EMPLOYEE INSURANCE			9980	9880		4,385.04			4,940.64	4,940.64	555.60
F O'	3515561488								1.00	44,790.54	34,841.00		11,992.46	46,833.46	2,042.92
F O'	3515561492	8	OUTDOOR TRACK - WOMEN	HEAD ATHLETIC COACH	BOYCE RONALD I		5691	P853	0.50	26,609.00	27,141.00			27,141.00	532.00
		8	OUTDOOR TRACK - WOMEN	ASSISTANT COACH	HIPP GREG B		5695	P856	0.50	13,000.00	13,260.00			13,260.00	260.00
		8	OUTDOOR TRACK - WOMEN	ASSISTANT COACH	SPENCE FRITZ JG		5695	P888	0.50	13,069.00	13,330.00			13,330.00	261.00
		9	OUTDOOR TRACK - WOMEN	GRADUATE ASSISTANT			2080	9980		3,152.00		3,279.00		3,279.00	127.00
		11	OUTDOOR TRACK - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		4,189.54			4,113.94	4,113.94	(75.60)
		11	OUTDOOR TRACK - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		5,822.30			6,764.72	6,764.72	942.42
		11	OUTDOOR TRACK - WOMEN	EMPLOYEE INSURANCE			9980	9880		6,527.64			7,367.76	7,367.76	840.12
F O'	3515561492								1.50	72,369.48	53,731.00	3,279.00	18,246.42	75,256.42	2,886.94
F O'	3515561494	8	VOLLEYBALL	HEAD ATHLETIC COACH	STOKES MELISSA K		5691	P866	1.00	60,180.00	61,384.00			61,384.00	1,204.00
		8	VOLLEYBALL	ASST COACH	CARR STEAPHAN I		5695	P880	1.00	28,454.00	29,023.00			29,023.00	569.00
		8	VOLLEYBALL	ASSISTANT COACH	JONES JENNIFER K		5695	P883	1.00	30,000.00	30,600.00			30,600.00	600.00
		11	VOLLEYBALL	SOCIAL SECURITY MATCHING			9940	9440		9,075.51			9,257.04	9,257.04	181.53
		11	VOLLEYBALL	STATE EMPLOYEE RETIREMENT			9960	9660		12,622.65			15,234.77	15,234.77	2,612.12
		11	VOLLEYBALL	EMPLOYEE INSURANCE			9980	9880		13,231.68			14,868.60	14,868.60	1,636.92
F O'	3515561494								3.00	153,563.84	121,007.00		39,360.41	160,367.41	6,803.57
F O'									12.54	587,612.12	455,778.00	25,779.00	155,625.30	637,182.30	49,570.18
H N	3515561401	8	ATHLETIC TRAINING SERVICES	ADMINISTRATIVE SECRETARY	HARMON DIANA K		3525	P843	1.00	17,796.00	19,836.00			19,836.00	2,040.00
		8	ATHLETIC TRAINING SERVICES	ASSIST ATHLETIC TRAINER	DERRICKS SHANNON E		5672	P844	0.69	19,325.00	19,712.00			19,712.00	387.00
		8	ATHLETIC TRAINING SERVICES	ASSIST ATHLETIC TRAINER	SAWCHAK STEPHEN P		5672	P845	0.70	19,385.00	19,773.00			19,773.00	388.00
		8	ATHLETIC TRAINING SERVICES	ASSIST ATHLETIC TRAINER	PENKALSKI JAMES T		5672	P846	0.75	28,495.00	29,065.00			29,065.00	570.00
		8	ATHLETIC TRAINING SERVICES	DIR ATH TRAINING SERV	MILTON IVAN E		5678	P841	0.68	46,628.00	47,561.00			47,561.00	933.00
		8	ATHLETIC TRAINING SERVICES	ASST DIR ATH TRAINING SER	MEEKS ROBIN E		5680	P842	0.71	31,901.00	32,539.00			32,539.00	638.00
		11	ATHLETIC TRAINING SERVICES	SOCIAL SECURITY MATCHING			9940	9440		12,510.06			12,889.17	12,889.17	379.11
		11	ATHLETIC TRAINING SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		17,399.58			21,212.37	21,212.37	3,812.79
		11	ATHLETIC TRAINING SERVICES	EMPLOYEE INSURANCE			9980	9880		19,802.19			22,324.25	22,324.25	2,522.06
H N	3515561401								4.53	213,241.83	168,486.00		56,425.79	224,911.79	11,669.96
H N	3515561402	8	ALL SPORTS - MEN	ATHLETICS EQUIPMENT STORE	STARR CORY D		5520	P897	1.00	23,208.00	24,732.00			24,732.00	1,524.00
		11	ALL SPORTS - MEN	SOCIAL SECURITY MATCHING			9940	9440		1,768.91			1,892.00	1,892.00	123.09
		11	ALL SPORTS - MEN	STATE EMPLOYEE RETIREMENT			9960	9660		2,460.28			3,113.75	3,113.75	653.47

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
H N	3515561402	11	ALL SPORTS - MEN	EMPLOYEE INSURANCE			9980	9880		4,362.00			4,923.36	4,923.36	561.36
H N	3515561402								1.00	31,799.19	24,732.00		9,929.11	34,661.11	2,861.92
H N	3515561403	8	ACHIEVEMENT CENTER/ATHLETICS	DIRECTOR, AAAP	HOPPER JO BELLE		1016	Z501	1.00	41,834.00	42,671.00			42,671.00	837.00
		8	ACHIEVEMENT CENTER/ATHLETICS	ASST DIR ACAD ATH ASSIST	WIENBERG DARREN E		1017	Z502	1.00	29,274.00	29,859.00			29,859.00	585.00
		8	ACHIEVEMENT CENTER/ATHLETICS	ADMIN SECRETARY	NEWMAN JOAN R		3525	Z503	0.50	12,672.00	12,924.00			12,924.00	252.00
		9	ACHIEVEMENT CENTER/ATHLETICS	GRADUATE ASSISTANT			2080	9980		26,650.00		27,727.00		27,727.00	1,077.00
		9	ACHIEVEMENT CENTER/ATHLETICS	NON-STUDENT PART-TIME			9920	9920		9,000.00		9,000.00		9,000.00	
		9	ACHIEVEMENT CENTER/ATHLETICS	STUDENT HELP			9930	9930		13,000.00		13,000.00		13,000.00	
		10	ACHIEVEMENT CENTER/ATHLETICS	OUT OF GRADE DIFFERENTIAL			9910	9110		300.00					(300.00)
		11	ACHIEVEMENT CENTER/ATHLETICS	SOCIAL SECURITY MATCHING			9940	9440		7,274.54			7,399.63	7,399.63	125.09
		11	ACHIEVEMENT CENTER/ATHLETICS	STATE EMPLOYEE RETIREMENT			9960	9660		8,919.93			10,758.64	10,758.64	1,838.71
		11	ACHIEVEMENT CENTER/ATHLETICS	EMPLOYEE INSURANCE			9980	9880		10,949.88			12,337.74	12,337.74	1,387.86
H N	3515561403								2.50	159,874.35	85,454.00	49,727.00	30,496.01	165,677.01	5,802.66
H N	3515561441	8	ATHLETICS DEVELOPMENT	ASST DIR ATH DEV+MKT/DIR	DUNN WILLIAM BRENT		1772	P910	1.00	65,000.00	66,300.00			66,300.00	1,300.00
		8	ATHLETICS DEVELOPMENT	ASST DIR ATHLETICS DEVELO	PIERPOINT SOPHIE C		1773	P849	1.00	24,000.00	24,480.00			24,480.00	480.00
		8	ATHLETICS DEVELOPMENT	ASST DIR ATHLETICS DEVELO	KETTERING LANCE M		1773	P911	1.00	29,535.00	30,126.00			30,126.00	591.00
		8	ATHLETICS DEVELOPMENT	ADMIN SECRETARY	HOREIS NANCY L		3525	P850	1.00	18,624.00	19,836.00			19,836.00	1,212.00
		8	ATHLETICS DEVELOPMENT	ADMINISTRATIVE SECRETARY	WRIGHT JULIE D		3525	P912	1.00	20,364.00	22,632.00			22,632.00	2,268.00
		9	ATHLETICS DEVELOPMENT	GRADUATE ASSISTANT			2080	9980				7,000.00		7,000.00	7,000.00
		9	ATHLETICS DEVELOPMENT	STUDENT HELP			9930	9930		1,899.00		1,899.00		1,899.00	
		9	ATHLETICS DEVELOPMENT	OVERTIME			9970	9970		146.00		146.00		146.00	
		11	ATHLETICS DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		12,077.54			12,537.84	12,537.84	460.30
		11	ATHLETICS DEVELOPMENT	STATE EMPLOYEE RETIREMENT			9960	9660		16,753.20			20,568.77	20,568.77	3,815.57
		11	ATHLETICS DEVELOPMENT	EMPLOYEE INSURANCE			9980	9880		21,948.24			24,711.12	24,711.12	2,762.88
H N	3515561441								5.00	210,346.98	163,374.00	9,045.00	57,817.73	230,236.73	19,889.75
H N	3515561455	8	STRENGTH AND CONDITIONING	STRENGTH/CONDITION COACH	PERRY RICK W		5693	P868	1.00	37,500.00	38,250.00			38,250.00	750.00
		9	STRENGTH AND CONDITIONING	NON-STUDENT PART-TIME			9920	9920				12,000.00		12,000.00	12,000.00
		11	STRENGTH AND CONDITIONING	SOCIAL SECURITY MATCHING			9940	9440		2,574.99			3,844.13	3,844.13	1,269.14
		11	STRENGTH AND CONDITIONING	STATE EMPLOYEE RETIREMENT			9960	9660		3,581.42			4,815.67	4,815.67	1,234.25
		11	STRENGTH AND CONDITIONING	EMPLOYEE INSURANCE			9980	9880		4,383.96			4,946.40	4,946.40	562.44
H N	3515561455								1.00	48,040.37	38,250.00	12,000.00	13,606.20	63,856.20	15,815.83
H N	3515561456	8	INTERCOLLEGIATE ATHLETICS	ADMINISTRATIVE SECRETARY	GOLDADE LOIS M		3525	P889	1.00	21,276.00	23,676.00			23,676.00	2,400.00
		8	INTERCOLLEGIATE ATHLETICS	ADMINISTRATIVE SECRETARY	JOHNSON CHALANDA K		3525	P891	1.00	21,276.00	23,676.00			23,676.00	2,400.00
		8	INTERCOLLEGIATE ATHLETICS	ADMINISTRATIVE SECRETARY	SLOTHOWER JUDITH K		3525	P894	0.75	13,968.00	14,877.00			14,877.00	909.00
		8	INTERCOLLEGIATE ATHLETICS	EXECUTIVE ASSISTANT	ESPY BRENDA L		3536	P892	1.00	26,484.00	28,224.00			28,224.00	1,740.00
		8	INTERCOLLEGIATE ATHLETICS	ADMIN ASST INTERCOLL ATHE	(REPL HENDERSON)		5658	P942	1.00	25,500.00	25,500.00			25,500.00	
		8	INTERCOLLEGIATE ATHLETICS	DIRECTOR OF ATHLETICS	ROWE JR WILLIAM L		5660	P847	1.00	104,354.00	106,441.00			106,441.00	2,087.00
		8	INTERCOLLEGIATE ATHLETICS	ASSOC DIR ATHLETICS/SWA	BAILEY DARLENE		5666	P848	1.00	83,670.00	85,343.00			85,343.00	1,673.00
		9	INTERCOLLEGIATE ATHLETICS	NON-STUDENT PART-TIME			9920	9920		68,472.00		76,472.00		76,472.00	8,000.00
		9	INTERCOLLEGIATE ATHLETICS	STUDENT HELP			9930	9930		45,601.00		45,601.00		45,601.00	
		9	INTERCOLLEGIATE ATHLETICS	OVERTIME			9970	9970		652.00		652.00		652.00	
		10	INTERCOLLEGIATE ATHLETICS	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
		10	INTERCOLLEGIATE ATHLETICS	SUPPLEMENTAL PAY			9975	9175		9,629.00	12,000.00			12,000.00	2,371.00
		11	INTERCOLLEGIATE ATHLETICS	SOCIAL SECURITY MATCHING			9940	9440		28,795.37			29,938.15	29,938.15	1,142.78
		11	INTERCOLLEGIATE ATHLETICS	STATE EMPLOYEE RETIREMENT			9960	9660		33,410.52			40,405.94	40,405.94	6,995.42
		11	INTERCOLLEGIATE ATHLETICS	EMPLOYEE INSURANCE			9980	9880		31,051.32			34,837.68	34,837.68	3,786.36
H N	3515561456								6.75	515,339.21	320,937.00	122,725.00	105,181.77	548,843.77	33,504.56
H N	3515561457	8	SPORTS INFORMATION	ASST DIR ATH PR/SPRTS INF	STILLWELL MARK R		1726	P898	1.00	57,346.00	58,493.00			58,493.00	1,147.00
		8	SPORTS INFORMATION	ASST SPORTS INFO DIR	SMITH RANDI ERIN		5002	P900	1.00	25,000.00	25,500.00			25,500.00	500.00
		8	SPORTS INFORMATION	ASSOC DIR SPORTS INFO	WILLIAMS JEFFREY S		5003	P899	1.00	31,212.00	31,836.00			31,836.00	624.00
		8	SPORTS INFORMATION	HEAD ATHLETICS COACH	KANE KEVIN C		5691	P867	0.20	6,120.00	6,242.00			6,242.00	122.00
		9	SPORTS INFORMATION	GRADUATE ASSISTANT			2080	9980		13,991.00		14,556.00		14,556.00	565.00
		9	SPORTS INFORMATION	STUDENT HELP			9930	9930		5,000.00		5,000.00		5,000.00	

ID	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
H N	3515561457	11	SPORTS INFORMATION	SOCIAL SECURITY MATCHING			9940	9440		9,225.81			9,409.47	9,409.47	183.66
		11	SPORTS INFORMATION	STATE EMPLOYEE RETIREMENT			9960	9660		12,733.71			15,368.72	15,368.72	2,635.01
		11	SPORTS INFORMATION	EMPLOYEE INSURANCE			9980	9880		14,080.30			15,833.42	15,833.42	1,753.12
H N	3515561457								3.20	174,708.82	122,071.00	19,556.00	40,611.61	182,238.61	7,529.79
H N	3515561458	8	ALL SPORTS - WOMEN	ATHLETICS EQUIPMENT STORE	NORRELL THOMAS G		5520	P896	1.00	20,364.00	21,696.00			21,696.00	1,332.00
		11	ALL SPORTS - WOMEN	SOCIAL SECURITY MATCHING			9940	9440		1,938.82			1,659.74	1,659.74	(279.08)
		11	ALL SPORTS - WOMEN	STATE EMPLOYEE RETIREMENT			9960	9660		2,696.60			2,731.52	2,731.52	34.92
		11	ALL SPORTS - WOMEN	EMPLOYEE INSURANCE			9980	9880		4,366.56			4,918.20	4,918.20	551.64
H N	3515561458								1.00	29,365.98	21,696.00		9,309.46	31,005.46	1,639.48
H N	3515561496	9	ATHLETIC CHEER GROUPS	NON-STUDENT PART-TIME			9920	9920		15,000.00		15,000.00		15,000.00	
		11	ATHLETIC CHEER GROUPS	SOCIAL SECURITY MATCHING			9940	9440		1,147.50			1,147.50	1,147.50	
H N	3515561496									16,147.50		15,000.00	1,147.50	16,147.50	
H N	3515561499	8	COMPLIANCE SERVICES	ADMIN SECRETARY	NEWMAN JOAN R		3525	Z503	0.50	12,672.00	12,924.00			12,924.00	252.00
		8	COMPLIANCE SERVICES	ASST DIR ATHS-COMPLIANCE	COMOROSKI CHASTITY A		5664	P851	1.00	45,900.00	46,818.00			46,818.00	918.00
		10	COMPLIANCE SERVICES	OUT OF GRADE DIFFERENTIAL			9910	9110		300.00					(300.00)
		10	COMPLIANCE SERVICES	SUPPLEMENTAL PAY			9975	9175		7,469.46					(7,469.46)
		11	COMPLIANCE SERVICES	SOCIAL SECURITY			9440	9440		5,056.31			4,570.27	4,570.27	(486.04)
		11	COMPLIANCE SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		7,032.55			7,521.51	7,521.51	488.96
		11	COMPLIANCE SERVICES	EMPLOYEE INSURANCE			9880	9880		6,591.60			7,412.58	7,412.58	820.98
H N	3515561499								1.50	85,021.92	59,742.00		19,504.36	79,246.36	(5,775.56)
H N	3515900900	8	VENDING	ADMINISTRATIVE CLERK	(REPL CARSON)		3025	Z013		15,588.00					(15,588.00)
		8	VENDING	VENDING SERVICES MANAGER	(REPL KEEN)		5571	Z012		38,478.00					(38,478.00)
		8	VENDING	VENDING SERV TECHNICIAN	(REPL CANTRELL)		5593	Z014		20,364.00					(20,364.00)
		8	VENDING	VENDING SERVICE ASSISTANT	(REPL ROBERSON)		5595	Z015		17,796.00					(17,796.00)
		8	VENDING	VENDING SERVICE ASSISTANT	(REPL MALONEY)		5595	Z016		17,052.00					(17,052.00)
		11	VENDING	SOCIAL SECURITY MATCHING			9940	9440		11,534.45					(11,534.45)
		11	VENDING	STATE EMPLOYEE RETIREMENT			9960	9660		16,042.63					(16,042.63)
		11	VENDING	EMPLOYEE INSURANCE			9980	9880		26,196.84					(26,196.84)
H N	3515900900									163,051.92					(163,051.92)
H N									26.48	1,646,938.07	1,004,742.00	228,053.00	344,029.54	1,576,824.54	(70,113.53)
									69.42	3,965,224.38	2,859,417.00	279,611.00	930,909.80	4,069,937.80	104,713.42



**HAMMONS STUDENT CENTER  
AND  
PLASTER SPORTS COMPLEX**

**Southwest Missouri State University**  
**Budget Summary-Hammons Student Center/Plaster Sports Complex**  
**Year Ending June 30,**

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Student Fees	\$ 1,494,742.00	\$ 1,494,742.00
Arena Rental - Outside Groups	61,500.00	61,500.00
Memberships	1,500.00	1,500.00
Rent Income - Sky Boxes	100,000.00	100,000.00
Investment Income	18,000.00	13,317.00
<b>TOTAL REVENUES</b>	<b>1,675,742.00</b>	<b>1,671,059.00</b>
<b>EXPENSES</b>		
Faculty & Staff Salaries	348,922.00	338,007.84
Other Personnel	217,110.00	217,725.54
Fringe Benefits	127,890.01	112,937.58
<b>TOTAL PERSONAL SERVICES</b>	<b>693,922.01</b>	<b>668,670.96</b>
<b>OPERATING EXPENSES</b>		
Travel	-	2,550.00
Office and Communications	14,230.00	18,600.00
Data Processing	1,000.00	1,000.00
Institutional	7,900.00	13,900.00
Professional and Technical	7,158.00	7,085.99
Physical Plant	62,000.00	68,000.00
Other Expense	27,403.00	34,903.00
Equipment Repair	51,998.77	51,091.97
Equipment Purchase	28,000.00	34,000.00
Utilities	175,246.00	172,632.00
Utility System Maint Agreement	11,147.00	11,147.00
Utilities-guaranteed savings	9,807.00	3,421.00
<b>TOTAL OPERATING EXPENSES</b>	<b>395,889.77</b>	<b>418,330.96</b>
<b>TOTAL EXPENSES</b>	<b>1,089,811.78</b>	<b>1,087,001.92</b>
<b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Debt Service-HSC/PSC 2005A Series	(869,676.00)	(869,676.00)
Capital Lease-Utility Upgrade	(37,800.00)	(37,800.00)
Transfer from Operating (to) Hammons Student Center	218,782.00	218,782.00
Transfer from Athletics (to) Hammons/Plaster Sports Complex-Athletics	189,144.00	189,144.00
Transfer from Hammons Student Ctr (to) Juanita K Hammons Hall	(70,000.00)	(70,000.00)
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>(569,550.00)</b>	<b>(569,550.00)</b>
<b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 16,380.22</b>	<b>\$ 14,507.08</b>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
9015	09	90	9015900935	HSC-INSURANCE	19,903.31	19,903.00												
9015	09	90			19,903.31	19,903.00												
9015	09				19,903.31	19,903.00												
9015	10	90	9015901025	HSC-AUDITING FEES	5,667.00	5,950.00	6,158.00						6,158.00					
9015	10	90	9015901035	INSURANCE-HSC/PSC			19,903.00								19,903.00			
9015	10	90			5,667.00	5,950.00	26,061.00						6,158.00		19,903.00			
9015	10				5,667.00	5,950.00	26,061.00						6,158.00		19,903.00			
9015	14	90	9015901400	HSC ADMINISTRATION	240,121.08	302,803.33	300,085.47	264,185.47		10,000.00	1,000.00	2,900.00		14,000.00		5,000.00	3,000.00	
9015	14	90	9015901410	HSC - CUSTODIAL	133,880.84	140,483.54	141,690.44	121,690.44						18,000.00		2,000.00		
9015	14	90	9015901415	HSC - MECHANICAL	142,738.87	124,421.27	128,253.05	99,056.05						15,000.00		14,197.00		
9015	14	90	9015901460	PLASTER SPORTS COMPLEX	189,463.66	305,622.78	297,521.82	208,990.05		4,230.00		5,000.00	1,000.00	15,000.00	7,500.00	30,801.77	25,000.00	
9015	14	90			706,204.45	873,330.92	867,550.78	693,922.01		14,230.00	1,000.00	7,900.00	1,000.00	62,000.00	7,500.00	51,998.77	28,000.00	
9015	14				706,204.45	873,330.92	867,550.78	693,922.01		14,230.00	1,000.00	7,900.00	1,000.00	62,000.00	7,500.00	51,998.77	28,000.00	
9015	30	72	9015723005	UTILITIES-HSC/PSC			175,246.00							175,246.00				
9015	30	72	9015723010	UTILITIES-GUARANTEED SAVINGS			9,807.00							9,807.00				
9015	30	72	9015723015	UTILITY SYSTEM MAINT AGREEMENT			11,147.00							11,147.00				
9015	30	72					196,200.00							196,200.00				
9015	30	90	9015903072	HSC-UTILITIES	188,722.58	225,000.00												
9015	30	90			188,722.58	225,000.00												
9015	30	92	9015923006	CAPITAL LEASE-UTILITY UPGRADE			37,800.00							37,800.00				
9015	30	92	9015923040	TRSF FROM GENERAL OPERATING		(218,782.00)	(218,782.00)											(218,782.00)
9015	30	92	9015923075	TRSF FROM ATHLETICS-FOOTBALL		(189,144.00)	(189,144.00)											(189,144.00)
9015	30	92	9015923085	TRANSFER FROM HHPA		70,000.00	70,000.00											70,000.00
9015	30	92				(337,926.00)	(300,126.00)							37,800.00				(337,926.00)
9015	30	99	9015993099	DEBT SERVICE - SPORTS COMPLEX		869,676.00	869,676.00								869,676.00			
9015	30	99				869,676.00	869,676.00								869,676.00			
9015	30				188,722.58	756,750.00	765,750.00							234,000.00	869,676.00			(337,926.00)
9015					920,497.34	1,655,933.92	1,659,361.78	693,922.01	14,230.00	1,000.00	7,900.00	7,158.00	296,000.00	897,079.00	51,998.77	28,000.00		(337,926.00)
9015					920,497.34	1,655,933.92	1,659,361.78	693,922.01	14,230.00	1,000.00	7,900.00	7,158.00	296,000.00	897,079.00	51,998.77	28,000.00		(337,926.00)

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9015901400	8	HSC ADMINISTRATION	ASSOC DIRECTOR, HSC/PSC	BOAZ RONALD KEITH		1986	R002	1.00	29,274.00	29,859.00			29,859.00	585.00
	8	HSC ADMINISTRATION	ASST DIR HSC/PSC, ATH DEV	MOORE TERESA L		1990	R001	1.00	25,500.00	26,010.00			26,010.00	510.00
	8	HSC ADMINISTRATION	ADMINISTRATIVE SECRETARY	O'CONNELL BRENDA C		3525	R003	1.00	25,344.00	25,848.00			25,848.00	504.00
	9	HSC ADMINISTRATION	GRADUATE ASSISTANT			2080	9980		9,450.00		6,450.00		6,450.00	(3,000.00)
	9	HSC ADMINISTRATION	NON-STUDENT PART-TIME			9920	9920		6,000.00		6,000.00		6,000.00	
	9	HSC ADMINISTRATION	STUDENT HELP			9930	9930		136,000.00		136,000.00		136,000.00	
	10	HSC ADMINISTRATION	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00			600.00	
	11	HSC ADMINISTRATION	SOCIAL SECURITY MATCHING			9940	9440		8,152.63			8,271.74	8,271.74	119.11
	11	HSC ADMINISTRATION	STATE EMPLOYEE RETIREMENT			9960	9660		8,588.39			10,363.69	10,363.69	1,775.30
	11	HSC ADMINISTRATION	EMPLOYEE INSURANCE			9980	9880		13,108.32			14,783.04	14,783.04	1,674.72
9015901400								3.00	262,017.34	82,317.00	148,450.00	33,418.47	264,185.47	2,168.13
9015901410	8	HSC - CUSTODIAL	CUSTODIAN I	BLEVINS BRIAN		8020	R005	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	HSC - CUSTODIAL	CUSTODIAN I	MOORE CHARLTON R		8020	R006	1.00	25,344.00	25,848.00			25,848.00	504.00
	8	HSC - CUSTODIAL	CUSTODIAL FOREMAN	LEWING JAMES M		8025	R007	1.00	27,672.00	28,224.00			28,224.00	552.00
	9	HSC - CUSTODIAL	GRADUATE ASSISTANT			2080	9980		3,150.00		6,450.00		6,450.00	3,300.00
	9	HSC - CUSTODIAL	STUDENT HELP			9930	9930		4,225.54		4,310.00		4,310.00	84.46
	10	HSC - CUSTODIAL	SUPPLEMENTAL PAY			9975	9175		2,967.84					(2,967.84)
	11	HSC - CUSTODIAL	SOCIAL SECURITY MATCHING			9940	9440		5,868.37			6,168.60	6,168.60	300.23
	11	HSC - CUSTODIAL	STATE EMPLOYEE RETIREMENT			9960	9660		8,092.11			10,061.92	10,061.92	1,969.81
	11	HSC - CUSTODIAL	EMPLOYEE INSURANCE			9980	9880		13,093.68			14,779.92	14,779.92	1,686.24
9015901410								3.00	115,757.54	79,920.00	10,760.00	31,010.44	121,690.44	5,932.90
9015901415	8	HSC - MECHANICAL	ELECTRONIC SYSTEMS TECH	MAGRUDER RICHARD B		5065	R008	1.00	37,620.00	38,376.00			38,376.00	756.00
	8	HSC - MECHANICAL	MAINT GENERAL MECHANIC	BOAZ RONALD E		8730	R009	1.00	31,596.00	33,636.00			33,636.00	2,040.00
	9	HSC - MECHANICAL	OVERTIME			9970	9970		2,400.00		2,400.00		2,400.00	
	11	HSC - MECHANICAL	SOCIAL SECURITY MATCHING			9940	9440		5,478.62			5,692.51	5,692.51	213.89
	11	HSC - MECHANICAL	STATE EMPLOYEE RETIREMENT			9960	9660		7,364.57			9,066.30	9,066.30	1,701.73
	11	HSC - MECHANICAL	EMPLOYEE INSURANCE			9980	9880		8,771.88			9,885.24	9,885.24	1,113.36
9015901415								2.00	93,231.07	72,012.00	2,400.00	24,644.05	99,056.05	5,824.98
9015901460	8	PLASTER SPORTS COMPLEX	DIRECTOR HAMMONS&PLASTER	BLACKWOOD RANDALL		1978	R010	1.00	62,730.00	63,985.00			63,985.00	1,255.00
	8	PLASTER SPORTS COMPLEX	FACILITY SUPERVISOR	NICKOLS BEVERLY J		3560	R011	1.00	26,484.00	27,012.00			27,012.00	528.00
	8	PLASTER SPORTS COMPLEX	CUSTODIAN I	JONES BRIAN K		8020	R012	1.00	22,188.00	23,676.00			23,676.00	1,488.00
	9	PLASTER SPORTS COMPLEX	NON-STUDENT PART-TIME			9920	9920		2,000.00		2,000.00		2,000.00	
	9	PLASTER SPORTS COMPLEX	STUDENT HELP			9930	9930		53,500.00		53,500.00		53,500.00	
	9	PLASTER SPORTS COMPLEX	OVERTIME			9970	9970		1,000.00					(1,000.00)
	11	PLASTER SPORTS COMPLEX	SOCIAL SECURITY MATCHING			9940	9440		9,345.21			9,518.93	9,518.93	173.72
	11	PLASTER SPORTS COMPLEX	STATE EMPLOYEE RETIREMENT			9960	9660		11,853.16			14,437.32	14,437.32	2,584.16
	11	PLASTER SPORTS COMPLEX	EMPLOYEE INSURANCE			9980	9880		13,220.64			14,860.80	14,860.80	1,640.16
9015901460								3.00	202,321.01	114,673.00	55,500.00	38,817.05	208,990.05	6,669.04
								11.00	673,326.96	348,922.00	217,110.00	127,890.01	693,922.01	20,595.05

# **TRANSIT SYSTEM**

**Southwest Missouri State University**  
**Budget Summary-Transit System**  
**Year Ending June 30,**

	<b>Parking</b>	<b>Shuttle</b>
<b>REVENUES</b>		
Parking Fees	\$ 1,200,000.00	\$ -
Parking Fines	600,000.00	-
Parking - Parking Meter Revenue	210,000.00	-
Shuttle System		921,000.00
Interest Income-Parking Revenue	18,900.00	-
<b>TOTAL REVENUES</b>	<b>2,028,900.00</b>	<b>921,000.00</b>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	679,619.00	45,000.00
Other Personnel	105,626.00	2,000.00
Fringe Benefits	270,709.32	14,088.11
<b>TOTAL PERSONAL SERVICES</b>	<b>1,055,954.32</b>	<b>61,088.11</b>
 <b>OPERATING EXPENSES</b>		
Travel	5,000.00	3,000.00
Office and Communications	35,352.68	9,100.00
Data Processing	200.00	200.00
Institutional	788.00	300.00
Professional and Technical	525.00	-
Physical Plant	140,962.00	851,413.00
Other Expense	300.00	5,500.00
Equipment Repair	9,438.00	2,000.00
Equipment Purchase	96,283.00	5,000.00
Utilities	49,583.00	-
<b>TOTAL OPERATING EXPENSES</b>	<b>338,431.68</b>	<b>876,513.00</b>
 <b>TOTAL EXPENSES</b>	 <b>1,394,386.00</b>	 <b>937,601.11</b>
 <b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Debt Service-Transit System 2005A Series	(632,218.00)	-
Transfer from Transit (to) Operating	(64,501.00)	-
Transfer from Athletics (to) Transit System-Parking	75,000.00	-
Transfer from Housing System (to) Transit System-Parking	20,000.00	-
Transfer from Juanita K Hammons to Transit System-Parking	30,000.00	-
Transfer from Transit System (to) Plant Fund - Repair and Replacement	(46,194.00)	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<b>(617,913.00)</b>	<b>-</b>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <b>\$ 16,601.00</b>	 <b>\$ (16,601.11)</b>

<b>Total</b>	
<b>FY 2006</b>	<b>FY 2005</b>
\$ 1,200,000.00	1,084,000.00
600,000.00	620,000.00
210,000.00	237,300.00
921,000.00	921,000.00
<u>18,900.00</u>	<u>18,900.00</u>
<u>2,949,900.00</u>	<u>2,881,200.00</u>
724,619.00	716,895.12
107,626.00	107,690.28
<u>284,797.43</u>	<u>255,274.30</u>
<u>1,117,042.43</u>	<u>1,079,859.70</u>
8,000.00	8,000.00
44,452.68	44,452.68
400.00	400.00
1,088.00	1,088.00
525.00	525.00
992,375.00	1,087,727.00
5,800.00	5,800.00
11,438.00	11,438.00
101,283.00	101,283.00
<u>49,583.00</u>	<u>47,676.00</u>
<u>1,214,944.68</u>	<u>1,308,389.68</u>
<u>2,331,987.11</u>	<u>2,388,249.38</u>
(632,218.00)	(320,927.00)
(64,501.00)	(64,501.00)
75,000.00	75,000.00
20,000.00	20,000.00
30,000.00	30,000.00
<u>(46,194.00)</u>	<u>(310,000.00)</u>
<u>(617,913.00)</u>	<u>(570,428.00)</u>
<u>\$ (0.11)</u>	<u>\$ 1,063,378.62</u>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
3215	09	63	3215630930	SHUTTLE SYSTEM	828,890.01	936,183.61	937,601.11	61,088.11	3,000.00	9,100.00	200.00	300.00		851,413.00	5,500.00	2,000.00	5,000.00	
3215	09	63			828,890.01	936,183.61	937,601.11	61,088.11	3,000.00	9,100.00	200.00	300.00		851,413.00	5,500.00	2,000.00	5,000.00	
3215	09	90	3215900900	PUBLIC SAFETY - PARKING LOTS	935,922.15	1,087,654.61	1,140,961.86	1,016,336.86	5,000.00	26,700.00	200.00	700.00	525.00	19,200.00	300.00	3,500.00	68,500.00	
3215	09	90	3215900905	STUDENT TICKET APPEALS BOARD	39,169.97	38,394.47	41,405.46	39,617.46		1,700.00		88.00						
3215	09	90	3215900910	STUDENT SECURITY	95,479.74	87,687.01												
3215	09	90	3215900925	PHYSICAL PLANT-PARKING LOTS	59,222.61	124,300.00	124,300.00							118,362.00		5,938.00		
3215	09	90			1,129,794.47	1,338,036.09	1,306,667.32	1,055,954.32	5,000.00	28,400.00	200.00	788.00	525.00	137,562.00	300.00	9,438.00	68,500.00	
3215	09	99	3215990950	PARK-N-RIDE OPERATIONS	51,435.75	52,843.69	38,135.68			6,952.68				3,400.00			27,783.00	
3215	09	99			51,435.75	52,843.69	38,135.68			6,952.68				3,400.00			27,783.00	
3215	09				2,010,120.23	2,327,063.39	2,282,404.11	1,117,042.43	8,000.00	44,452.68	400.00	1,088.00	525.00	992,375.00	5,800.00	11,438.00	101,283.00	
3215	30	72	3215723005	UTILITIES-TRANSIT			49,583.00							49,583.00				
3215	30	72					49,583.00							49,583.00				
3215	30	90	3215903075	UTILITIES - PARKING	46,090.88	47,676.00												
3215	30	90			46,090.88	47,676.00												
3215	30	92	3215923010	TRANSFER TO GENERAL OPERATING		64,501.00	64,501.00											64,501.00
3215	30	92	3215923035	TRANSFER FROM RES LIFE/FOOD SR		(20,000.00)	(20,000.00)											(20,000.00)
3215	30	92	3215923050	TRSF FROM JKHAMMONS/PKG FEES		(30,000.00)	(30,000.00)											(30,000.00)
3215	30	92	3215923080	TRSF FROM ATHL - PARKING FEES		(75,000.00)	(75,000.00)											(75,000.00)
3215	30	92				(60,499.00)	(60,499.00)											(60,499.00)
3215	30	99	3215993090	CAPITAL IMPROVEMENTS-PARKING	(1,892.69)	310,000.00	46,194.00							46,194.00				
3215	30	99	3215993095	STUDENT SECURITY - RESERVE		101,194.00												
3215	30	99	3215993099	PARKING - DEBT SERVICE		320,927.00	632,218.00											632,218.00
3215	30	99			(1,892.69)	732,121.00	678,412.00							46,194.00				632,218.00
3215	30				44,198.19	719,298.00	667,496.00							95,777.00				571,719.00
3215					2,054,318.42	3,046,361.39	2,949,900.11	1,117,042.43	8,000.00	44,452.68	400.00	1,088.00	525.00	1,088,152.00	5,800.00	11,438.00	101,283.00	571,719.00
3215					2,054,318.42	3,046,361.39	2,949,900.11	1,117,042.43	8,000.00	44,452.68	400.00	1,088.00	525.00	1,088,152.00	5,800.00	11,438.00	101,283.00	571,719.00



Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
3215630930	8	SHUTTLE SYSTEM	TRANSIT SYSTEM ADMIN/PLAN	(REPL DONALD)		1349	E841	1.00	45,000.00	45,000.00			45,000.00	
	9	SHUTTLE SYSTEM	STUDENT HELP			9930	9930		2,000.00		2,000.00		2,000.00	
	11	SHUTTLE SYSTEM	SOCIAL SECURITY			9440	9440		3,464.69			3,464.69	3,464.69	
	11	SHUTTLE SYSTEM	MO STATE EMPLOYEE RETIREM			9660	9660		4,788.00			5,665.50	5,665.50	877.50
	11	SHUTTLE SYSTEM	EMPLOYEE INSURANCE			9880	9880		4,417.92			4,957.92	4,957.92	540.00
3215630930								1.00	59,670.61	45,000.00	2,000.00	14,088.11	61,088.11	1,417.50
3215900900	8	PUBLIC SAFETY - PARKING LOTS	PARKING MGR	STEWART MYRIL W		1348	Z008	1.00	35,700.00	36,414.00			36,414.00	714.00
	8	PUBLIC SAFETY - PARKING LOTS	ADMIN CLERK	GIMSON SHARON D		3025	Z024	1.00	16,296.00	18,156.00			18,156.00	1,860.00
	8	PUBLIC SAFETY - PARKING LOTS	SR. ADMINISTRATIVE CLERK	LUMBY BRANDI N		3035	Z011	1.00	17,052.00	18,996.00			18,996.00	1,944.00
	8	PUBLIC SAFETY - PARKING LOTS	SR. ADMINISTRATIVE	ASHLOCK KARAN D		3035	Z023	1.00	17,796.00	18,996.00			18,996.00	1,200.00
	8	PUBLIC SAFETY - PARKING LOTS	SR. ADMINISTRATIVE CLERK	STEWART JILL A		3035	Z026	1.00	20,364.00	22,632.00			22,632.00	2,268.00
	8	PUBLIC SAFETY - PARKING LOTS	PARKING METER MECHANIC	LOWERY DARREL G		5416	Z034	1.00	22,188.00	24,732.00			24,732.00	2,544.00
	8	PUBLIC SAFETY - PARKING LOTS	SAFETY ADMINISTRATOR	BERRY RICHARD L		5420	Z004	1.00	33,678.00	34,352.00			34,352.00	674.00
	8	PUBLIC SAFETY - PARKING LOTS	DISPATCH SUPERVISOR	MCCONNELL JACKIE D		5423	Z030	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	MORTON WALTER R		5425	Z001	1.00	22,188.00	24,732.00			24,732.00	2,544.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	SUNDERMAN MARY		5425	Z002	1.00	22,188.00	24,732.00			24,732.00	2,544.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	BROOKS JOYCE A		5425	Z003	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	BUCHER DARRELL M		5425	Z005	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	FORD JR LUKE		5425	Z006	1.00	19,452.00	20,772.00			20,772.00	1,320.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	GEORGE ROBERT E		5425	Z007	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	(REPL KIMMONS)		5425	Z009	1.00	19,452.00	20,772.00			20,772.00	1,320.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	SCOTT KENNETH D		5425	Z010	1.00	22,188.00	24,732.00			24,732.00	2,544.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	DAWSON TROY L		5425	Z020	1.00	22,188.00	23,676.00			23,676.00	1,488.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFIC	RASH HERBERT E		5425	Z022	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	LOWERY STEVEN A		5425	Z025	1.00	23,208.00	24,732.00			24,732.00	1,524.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	CANELLA JOHN M		5425	Z027	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	(REPL COLLINSON)		5425	Z028	1.00	19,452.00	19,836.00			19,836.00	384.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	COMBS LARRY W		5425	Z029	1.00	25,344.00	28,224.00			28,224.00	2,880.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	BENNETT FRANK H		5425	Z031	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	WECKER ALANA SUSAN		5425	Z032	1.00	28,908.00	29,484.00			29,484.00	576.00
	8	PUBLIC SAFETY - PARKING LOTS	PUBLIC SAFETY OFFICER	MARGIOTTA WILLIAM A		5425	Z033	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	9	PUBLIC SAFETY - PARKING LOTS	NON-STUDENT PART-TIME			9920	9920		45,578.00		45,578.00		45,578.00	
	9	PUBLIC SAFETY - PARKING LOTS	STUDENT HELP			9930	9930		45,248.00		45,248.00		45,248.00	
	9	PUBLIC SAFETY - PARKING LOTS	OVERTIME			9970	9970		6,800.00		6,800.00		6,800.00	
	10	PUBLIC SAFETY - PARKING LOTS	SHIFT DIFFERENTIAL			9900	9100		3,120.12	8,736.00			8,736.00	5,615.88
	10	PUBLIC SAFETY - PARKING LOTS	SUPERVISOR DIFFERENTIAL			9905	9105		2,200.00	1,840.00			1,840.00	(360.00)
	10	PUBLIC SAFETY - PARKING LOTS	OUT OF GRADE DIFFERENTIAL			9910	9110		1,200.00	1,200.00			1,200.00	
	10	PUBLIC SAFETY - PARKING LOTS	SUPPLEMENTAL COMP			9975	9175		9,881.00	9,881.00			9,881.00	
	11	PUBLIC SAFETY - PARKING LOTS	SOCIAL SECURITY MATCHING			9940	9440		53,126.33			54,839.96	54,839.96	1,713.63
	11	PUBLIC SAFETY - PARKING LOTS	STATE EMPLOYEE RETIREMENT			9960	9660		67,619.56			82,832.34	82,832.34	15,212.78
	11	PUBLIC SAFETY - PARKING LOTS	EMPLOYEE INSURANCE			9980	9880		109,134.60			123,115.56	123,115.56	13,980.96
3215900900								25.00	943,901.61	657,923.00	97,626.00	260,787.86	1,016,336.86	72,435.25
3215900905	8	STUDENT TICKET APPEALS BOARD	SR. ADMINISTRATIVE CLERK	BEHLING PAMELA		3035	Z021	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	9	STUDENT TICKET APPEALS BOARD	NON-STUDENT PART-TIME			9920	9920		8,000.00		8,000.00		8,000.00	
	11	STUDENT TICKET APPEALS BOARD	SOCIAL SECURITY			9440	9440		2,140.78			2,271.74	2,271.74	130.96
	11	STUDENT TICKET APPEALS BOARD	MO STATE EMPLOYEE RETIREM			9660	9660		2,126.29			2,731.52	2,731.52	605.23
	11	STUDENT TICKET APPEALS BOARD	EMPLOYEE INSURANCE			9880	9880		4,355.40			4,918.20	4,918.20	562.80
3215900905								1.00	36,074.47	21,696.00	8,000.00	9,921.46	39,617.46	3,542.99
3215990950	9	PARK-N-RIDE OPERATIONS	OVERTIME			9970	9970		64.28					(64.28)
	10	PARK-N-RIDE OPERATIONS	OUT OF GRADE DIFFERENTIAL			9910	9110		300.00					(300.00)
	11	PARK-N-RIDE OPERATIONS	SOCIAL SECURITY MATCHING			9940	9440		811.46					(811.46)
	11	PARK-N-RIDE OPERATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		1,121.77					(1,121.77)
	11	PARK-N-RIDE OPERATIONS	EMPLOYEE INSURANCE			9980	9880		2,167.50					(2,167.50)
3215990950									4,465.01					(4,465.01)

Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
								27.00	1,044,111.70	724,619.00	107,626.00	284,797.43	1,117,042.43	72,930.73

# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
**U N I V E R S I T Y**

**Restricted Funds**

**Southwest Missouri State University**  
**Budget Summary-Restricted Funds**  
**Year Ending June 30,**

*NOTE: Restricted funds ("20/50" accounts) represent accounting activities of revenues received by the University that are restricted by independent third parties for specific purposes. These activities include federal, state, and local grants and contracts for research and federal, state and local student financial aid and scholarships (including the Missouri scholarship programs). These funds are actually budgeted individually as income is generated. The revenues and expenses listed here are estimates based on the activity of the current and prior years.*

	<b>Total</b>	
	<b>FY 2006</b>	<b>FY 2005</b>
<b>REVENUES</b>		
Grants and Contracts	\$ 26,824,396.00	\$ 26,824,396.00
<b>TOTAL REVENUES</b>	26,824,396.00	26,824,396.00
 <b>EXPENSES</b>		
Faculty & Staff Salaries	2,859,684.00	2,376,959.00
Other Personnel	288,096.81	1,086,110.00
Fringe Benefits	973,573.19	658,285.00
<b>TOTAL PERSONAL SERVICES</b>	4,121,354.00	4,121,354.00
 <b>OPERATING EXPENSES</b>		
Travel	460,174.00	460,174.00
Office and Communications	253,227.00	253,227.00
Data Processing	141,166.00	141,166.00
Institutional	3,439,120.00	3,439,120.00
Professional and Technical	123,265.00	123,265.00
Physical Plant	82,159.00	82,159.00
Other Expense	643,445.00	643,445.00
Equipment Repair	28,982.00	28,982.00
Equipment Purchase	1,032,180.00	1,032,180.00
Scholarships and Other Financial Aid	16,499,324.00	16,499,324.00
<b>TOTAL OPERATING EXPENSES</b>	22,703,042.00	22,703,042.00
 <b>TOTAL EXPENSES</b>	26,824,396.00	26,824,396.00
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	\$ -	\$ -

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
2015210694	0	MVEC - VESTA	VESTA PROJECT COORDINATOR	NORGREN MICHELLE L		9121	E050	1.00	38,500.00	39,270.00			39,270.00	770.00
	0	MVEC - VESTA	PROJECT DIR MA VITIC & EN	NEW POSITION-FY05		9128	E666	1.00	40,500.00	40,500.00			40,500.00	
	8	MVEC - VESTA	TERM RESEARCH PROFESSOR	(REPL DHARMADHIKARI)	RET	2250	E654	0.05	3,910.00	3,988.00			3,988.00	78.00
	11	MVEC - VESTA	SOCIAL SECURITY			9440	9440					6,407.49	6,407.49	6,407.49
	11	MVEC - VESTA	MO STATE EMPLOYEE RETIREM			9660	9660					10,545.12	10,545.12	10,545.12
	11	MVEC - VESTA	EMPLOYEE INSURANCE			9880	9880					10,142.72	10,142.72	10,142.72
2015210694								2.05	82,910.00	83,758.00		27,095.33	110,853.33	27,943.33
2015220631	8	CHM - GRAD. FELLOWS K - 12	GK-12 FELLOWSHIP PROGRAM	SHADE KATHRYN A		2453	E664	1.00	32,640.00	33,293.00			33,293.00	653.00
	11	CHM - GRAD. FELLOWS K - 12	EMPLOYEE INSURANCE			9880	9880					4,938.00	4,938.00	4,938.00
	11	CHM - GRAD. FELLOWS K - 12	SOCIAL SECURITY MATCHING			9940	9440					2,546.91	2,546.91	2,546.91
	11	CHM - GRAD. FELLOWS K - 12	STATE EMPLOYEE RETIREMENT			9960	9660					4,191.58	4,191.58	4,191.58
2015220631								1.00	32,640.00	33,293.00		11,676.49	44,969.49	12,329.49
2015220650	0	PAMS-SUBDWARF B STARS	POSTDOC RESEARCH ASSOCIAT	ZHOU AIYING		9135	E703	1.00	33,000.00	33,660.00			33,660.00	660.00
	11	PAMS-SUBDWARF B STARS	SOCIAL SECURITY			9440	9440					2,574.99	2,574.99	2,574.99
	11	PAMS-SUBDWARF B STARS	MO STATE EMPLOYEE RETIREM			9660	9660					4,237.79	4,237.79	4,237.79
	11	PAMS-SUBDWARF B STARS	EMPLOYEE INSURANCE			9880	9880					4,938.60	4,938.60	4,938.60
2015220650								1.00	33,000.00	33,660.00		11,751.38	45,411.38	12,411.38
2025320305	8	ED - TITLE 11 TEACHER QUALITY	COORDINATOR, MAT PROGRAM	RENNER GLENN B		2442	E463	1.00	36,593.00	37,325.00			37,325.00	732.00
	8	ED - TITLE 11 TEACHER QUALITY	PROGRAM COORD, OPTEI GRAN	(REPL ROWORTH)		2445	E462	1.00	35,175.00	35,175.00			35,175.00	
	8	ED - TITLE 11 TEACHER QUALITY	SECRETARY	(REPL EPPERSON)		3515	E451	1.00	16,296.00	16,620.00			16,620.00	324.00
	8	ED - TITLE 11 TEACHER QUALITY	SECRETARY	(REPL REES)		3515	E452	1.00	16,296.00	16,620.00			16,620.00	324.00
	11	ED - TITLE 11 TEACHER QUALITY	SOCIAL SECURITY			9440	9440					8,089.11	8,089.11	8,089.11
	11	ED - TITLE 11 TEACHER QUALITY	MO STATE EMPLOYEE RETIREM			9660	9660					13,312.64	13,312.64	13,312.64
	11	ED - TITLE 11 TEACHER QUALITY	EMPLOYEE INSURANCE			9880	9880					19,705.08	19,705.08	19,705.08
2025320305								4.00	104,360.00	105,740.00		41,106.83	146,846.83	42,486.83
2025510810	8	TRIO STUDENT SUPPORT PROG (ED)	DIR OF TRIO SSS PROGRAM	JOHNSON ALPHONSO		1132	E749	1.00	42,136.00	42,979.00			42,979.00	843.00
	8	TRIO STUDENT SUPPORT PROG (ED)	ACAD ADV/ACTIV COORD, TRI	HART SANDRA L		1134	E770	1.00	28,091.00	28,653.00			28,653.00	562.00
	8	TRIO STUDENT SUPPORT PROG (ED)	ACAD ADVISOR	WOOLSEY ANN M		1145	E750	1.00	26,010.00	26,530.00			26,530.00	520.00
	8	TRIO STUDENT SUPPORT PROG (ED)	CRD TEACHER CERTIFICATION	(REPL FIEDLER)		2449	E728	1.00	30,600.00	30,600.00			30,600.00	
	8	TRIO STUDENT SUPPORT PROG (ED)	PROG ASST TRIO SSS	THIMESCH DIANNA S		3561	E754	1.00	20,364.00	21,696.00			21,696.00	1,332.00
	11	TRIO STUDENT SUPPORT PROG (ED)	SOCIAL SECURITY MATCHING			9940	9440					11,510.03	11,510.03	11,510.03
	11	TRIO STUDENT SUPPORT PROG (ED)	STATE EMPLOYEE RETIREMENT			9960	9660					18,942.64	18,942.64	18,942.64
	11	TRIO STUDENT SUPPORT PROG (ED)	EMPLOYEE INSURANCE			9980	9880					24,662.64	24,662.64	24,662.64
2025510810								5.00	147,201.00	150,458.00		55,115.31	205,573.31	58,372.31
2025510820	8	UPWARD BOUND PROGRAM (ED)	DIR TRIO UPWARD BOUND PRO	KOEPKE SUSAN K		1260	E066	1.00	38,760.00	39,535.00			39,535.00	775.00
	11	UPWARD BOUND PROGRAM (ED)	SOCIAL SECURITY			9440	9440					3,024.43	3,024.43	3,024.43
	11	UPWARD BOUND PROGRAM (ED)	MO STATE EMPLOYEE RETIREM			9660	9660					4,977.45	4,977.45	4,977.45
	11	UPWARD BOUND PROGRAM (ED)	EMPLOYEE INSURANCE			9880	9880					4,948.56	4,948.56	4,948.56
2025510820								1.00	38,760.00	39,535.00		12,950.44	52,485.44	13,725.44
2025630910	8	TITLE III-INSTITUTION PROG	UNIVERSITY WEB PROGRAM/AN	HEATON BRIAN D		5119	E003	1.00	49,044.00	50,028.00			50,028.00	984.00
	8	TITLE III-INSTITUTION PROG	ASSISTIVE TECHNOLOGY SUPP	(REPL KEETON)		5135	E004	1.00	30,192.00	32,232.00			32,232.00	2,040.00
	8	TITLE III-INSTITUTION PROG	PROGRAMMER/ANALYST	DURNELL GORDON A		5150	E002	1.00	32,976.00	35,148.00			35,148.00	2,172.00
	11	TITLE III-INSTITUTION PROG	SOCIAL SECURITY			9440	9440					8,981.71	8,981.71	8,981.71
	11	TITLE III-INSTITUTION PROG	MO STATE EMPLOYEE RETIREM			9660	9660					14,781.65	14,781.65	14,781.65
	11	TITLE III-INSTITUTION PROG	EMPLOYEE INSURANCE			9880	9880					14,845.32	14,845.32	14,845.32
2025630910								3.00	112,212.00	117,408.00		38,608.68	156,016.68	43,804.68
2035210416	8	SOUTHWEST MO AHEC-FEDERAL	ADMIN SECRETARY	(REPL QUICK)		3525	E514	1.00	25,500.00	25,500.00			25,500.00	

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
2035210416	8	SOUTHWEST MO AHEC-FEDERAL	DIR AHEC	BOWLING REGINA F		5601	E513	0.50	21,930.00	22,369.00		22,369.00	439.00	
	8	SOUTHWEST MO AHEC-FEDERAL	HEALTH EDUCATION CRD AHEC	ELTON MICHELLE C		5602	E520	0.30	8,250.00	8,415.00		8,415.00	165.00	
	8	SOUTHWEST MO AHEC-FEDERAL	CLINICAL EDUCATION CRD-AH	QUICK AMY M		5603	E531	0.25	7,375.00	7,523.00		7,523.00	148.00	
	11	SOUTHWEST MO AHEC-FEDERAL	SOCIAL SECURITY MATCHING			9940	9440				4,881.24	4,881.24	4,881.24	
	11	SOUTHWEST MO AHEC-FEDERAL	STATE EMPLOYEE RETIREMENT			9960	9660				8,033.28	8,033.28	8,033.28	
	11	SOUTHWEST MO AHEC-FEDERAL	EMPLOYEE INSURANCE			9980	9880				10,076.62	10,076.62	10,076.62	
2035210416								2.05	63,055.00	63,807.00		22,991.14	86,798.14	23,743.14
2035220600	8	CASE-BIOSENSOR/MEMS	ASST DIR CASE	CURRY MATTHEW T		2476	E661	1.00	42,840.00	43,697.00		43,697.00	857.00	
	8	CASE-BIOSENSOR/MEMS	RESEARCH TECHNICIAN CASE	WILLIAMS KENNETH F		2477	E465	1.00	26,484.00	28,224.00		28,224.00	1,740.00	
	8	CASE-BIOSENSOR/MEMS	RESEARCH SPECIALIST	PATEL RISHI J		5970	E464	1.00	30,600.00	31,212.00		31,212.00	612.00	
	11	CASE-BIOSENSOR/MEMS	SOCIAL SECURITY			9440	9440				7,889.68	7,889.68	7,889.68	
	11	CASE-BIOSENSOR/MEMS	MO STATE EMPLOYEE RETIREM			9660	9660				12,984.44	12,984.44	12,984.44	
	11	CASE-BIOSENSOR/MEMS	EMPLOYEE INSURANCE			9880	9880				14,819.40	14,819.40	14,819.40	
2035220600								3.00	99,924.00	103,133.00		35,693.52	138,826.52	38,902.52
2035220623	5	BIO-CGRP CTRL/TRIGEMINAL NEUR	ASST PROFESSOR	DURHAM PAUL L		2020	A768		8,740.00				(8,740.00)	
	8	BIO-CGRP CTRL/TRIGEMINAL NEUR	RESEARCH SPECIALIST	CARTWRIGHT ELIZABETH J		5970	E669	1.00	25,000.00	25,500.00		25,500.00	500.00	
	8	BIO-CGRP CTRL/TRIGEMINAL NEUR	RESEARCH SPECIALIST	ABBEY MARCIE J		5970	E700	0.75	18,750.00	19,125.00		19,125.00	375.00	
	11	BIO-CGRP CTRL/TRIGEMINAL NEUR	SOCIAL SECURITY			9440	9440				3,413.81	3,413.81	3,413.81	
	11	BIO-CGRP CTRL/TRIGEMINAL NEUR	MO STATE EMPLOYEE RETIREM			9660	9660				5,618.28	5,618.28	5,618.28	
	11	BIO-CGRP CTRL/TRIGEMINAL NEUR	EMPLOYEE INSURANCE			9880	9880				8,610.09	8,610.09	8,610.09	
2035220623								1.75	52,490.00	44,625.00		17,642.18	62,267.18	9,777.18
2035220800	8	CASE-BIOSENSOR/MEMS	TERM RESEARCH PROFESSOR	NEW POSITION		2250	A914	0.90		45,900.00		45,900.00	45,900.00	
	11	CASE-BIOSENSOR/MEMS	SOCIAL SECURITY MATCHING			9940	9440				3,511.35	3,511.35	3,511.35	
	11	CASE-BIOSENSOR/MEMS	UNIVERSITY RETIREMENT PLA			9961	9661				3,584.79	3,584.79	3,584.79	
	11	CASE-BIOSENSOR/MEMS	EMPLOYEE INSURANCE			9980	9880				4,592.59	4,592.59	4,592.59	
2035220800								0.90		45,900.00		11,688.73	57,588.73	57,588.73
2035320200	3	ACCT - LOW INCOME TAX CLINIC	PROFESSOR	BYRD SANDRA D		2150	A224		21,275.50				(21,275.50)	
2035320200									21,275.50				(21,275.50)	
2035410710	8	NHPRC-ARCHIVES GRANT	PROJECT ARCHIVIST	(REPL HEADY)		5205	E701	1.00	32,000.00	32,000.00		32,000.00		
	8	NHPRC-ARCHIVES GRANT	PROJECT ARCHIVIST	ALDRICH TABETHA A		5205	E760	1.00	33,946.00	34,625.00		34,625.00	679.00	
	8	NHPRC-ARCHIVES GRANT	LIBRARY ASSOC I SPC COLLE	(REPL ALDRICH)		5268	E702	1.00	18,264.00	18,996.00		18,996.00	732.00	
	11	NHPRC-ARCHIVES GRANT	SOCIAL SECURITY			9440	9440				6,550.00	6,550.00	6,550.00	
	11	NHPRC-ARCHIVES GRANT	MO STATE EMPLOYEE RETIREM			9660	9660				10,779.67	10,779.67	10,779.67	
	11	NHPRC-ARCHIVES GRANT	EMPLOYEE INSURANCE			9880	9880				14,789.52	14,789.52	14,789.52	
2035410710								3.00	84,210.00	85,621.00		32,119.19	117,740.19	33,530.19
2035450401	8	SWK-TRAIN RURAL CHILD WELFARE	RESOURCE CRD MMP	TURNER MARY C		2418	E001	1.00	40,000.00	40,800.00		40,800.00	800.00	
	11	SWK-TRAIN RURAL CHILD WELFARE	SOCIAL SECURITY			9440	9440				3,121.20	3,121.20	3,121.20	
	11	SWK-TRAIN RURAL CHILD WELFARE	MO STATE EMPLOYEE RETIREM			9660	9660				5,136.72	5,136.72	5,136.72	
	11	SWK-TRAIN RURAL CHILD WELFARE	EMPLOYEE INSURANCE			9880	9880				4,950.72	4,950.72	4,950.72	
2035450401								1.00	40,000.00	40,800.00		13,208.64	54,008.64	14,008.64
2075110510	8	HST-AM HST EDUC (REPUBLIC)	ASST DIR AM HIST ED ENHAN	NEWCOMER LAREVA I		2375	E610	1.00	46,818.00	47,754.00		47,754.00	936.00	
	11	HST-AM HST EDUC (REPUBLIC)	SOCIAL SECURITY MATCHING			9940	9440				3,653.18	3,653.18	3,653.18	
	11	HST-AM HST EDUC (REPUBLIC)	STATE EMPLOYEE RETIREMENT			9960	9660				6,012.22	6,012.22	6,012.22	
	11	HST-AM HST EDUC (REPUBLIC)	EMPLOYEE INSURANCE			9980	9880				4,962.60	4,962.60	4,962.60	
2075110510								1.00	46,818.00	47,754.00		14,628.00	62,382.00	15,564.00

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
2075210231	8	CBED-SBDC FY 04/05	ASST DIR SML BUS DEV CTR	ANDERSON RAYANNA L		2571	E058	1.00	41,411.00	42,239.00		42,239.00		828.00
	8	CBED-SBDC FY 04/05	DIR SMALL BUS DEVELOP CTR	CARGILL REBECCA JANE		2572	E057	1.00	48,157.00	49,120.00		49,120.00		963.00
	11	CBED-SBDC FY 04/05	SOCIAL SECURITY			9440	9440					6,988.96	6,988.96	6,988.96
	11	CBED-SBDC FY 04/05	MO STATE EMPLOYEE RETIREM			9660	9660					11,502.09	11,502.09	11,502.09
	11	CBED-SBDC FY 04/05	EMPLOYEE INSURANCE			9880	9880					9,918.00	9,918.00	9,918.00
2075210231								2.00	89,568.00	91,359.00		28,409.05	119,768.05	30,200.05
2075210630	0	FRT SCI-VITIS GENE DISCOVERY	POSTDOC RESEARCH ASSOCIAT	FEKETE CSABA		9135	E668	1.00		30,600.00			30,600.00	30,600.00
	11	FRT SCI-VITIS GENE DISCOVERY	SOCIAL SECURITY MATCHING			9940	9440					2,340.90	2,340.90	2,340.90
	11	FRT SCI-VITIS GENE DISCOVERY	STATE EMPLOYEE RETIREMENT			9960	9660					3,852.54	3,852.54	3,852.54
	11	FRT SCI-VITIS GENE DISCOVERY	EMPLOYEE INSURANCE			9980	9880					4,933.44	4,933.44	4,933.44
2075210630								1.00		30,600.00		11,126.88	41,726.88	41,726.88
2075210854	8	ISI-READING FIRST INITIATIVE	READING SPECIALIST	DAMER SHEILA S		2472	E762	1.00		49,980.00			49,980.00	49,980.00
	11	ISI-READING FIRST INITIATIVE	SOCIAL SECURITY MATCHING			9940	9440					3,823.47	3,823.47	3,823.47
	11	ISI-READING FIRST INITIATIVE	STATE EMPLOYEE RETIREMENT			9960	9660					6,292.48	6,292.48	6,292.48
	11	ISI-READING FIRST INITIATIVE	EMPLOYEE INSURANCE			9980	9880					4,966.32	4,966.32	4,966.32
2075210854								1.00		49,980.00		15,082.27	65,062.27	65,062.27
2075220650	8	OEWR-ANALYSES OF ZOOPLANKTON	RESEARCH SPECIALIST	MEDLEY KIMBERLY A		5970	E652	1.00		24,480.00			24,480.00	24,480.00
	11	OEWR-ANALYSES OF ZOOPLANKTON	SOCIAL SECURITY MATCHING			9940	9440					1,872.72	1,872.72	1,872.72
	11	OEWR-ANALYSES OF ZOOPLANKTON	STATE EMPLOYEE RETIREMENT			9960	9660					3,082.03	3,082.03	3,082.03
	11	OEWR-ANALYSES OF ZOOPLANKTON	EMPLOYEE INSURANCE			9980	9880					4,923.00	4,923.00	4,923.00
2075220650								1.00		24,480.00		9,877.75	34,357.75	34,357.75
2075320311	8	SAFE SCHLS HEALTH STD-MATTHEWS	PROJ DIR SAFE SCHOOLS & H	MATTHEWS JAMES C		2448	E460	1.00	55,053.00	56,154.00			56,154.00	1,101.00
	11	SAFE SCHLS HEALTH STD-MATTHEWS	SOCIAL SECURITY MATCHING			9940	9440					4,295.78	4,295.78	4,295.78
	11	SAFE SCHLS HEALTH STD-MATTHEWS	STATE EMPLOYEE RETIREMENT			9960	9660					7,069.78	7,069.78	7,069.78
	11	SAFE SCHLS HEALTH STD-MATTHEWS	EMPLOYEE INSURANCE			9980	9880					4,987.80	4,987.80	4,987.80
2075320311								1.00	55,053.00	56,154.00		16,353.36	72,507.36	17,454.36
2075320330	8	EARLY CHILDHOOD LEARNING PROGR	CHILD CARE TRAINER	ROAM KIMBERLY J		2543	E532	1.00		30,600.00			30,600.00	30,600.00
	11	EARLY CHILDHOOD LEARNING PROGR	SOCIAL SECURITY MATCHING			9940	9440					2,340.90	2,340.90	2,340.90
	11	EARLY CHILDHOOD LEARNING PROGR	STATE EMPLOYEE RETIREMENT			9960	9660					3,852.54	3,852.54	3,852.54
	11	EARLY CHILDHOOD LEARNING PROGR	EMPLOYEE INSURANCE			9980	9880					4,933.44	4,933.44	4,933.44
2075320330								1.00		30,600.00		11,126.88	41,726.88	41,726.88
								36.75	1,103,476.50	1,278,665.00		438,252.05	1,716,917.05	613,440.55

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
5015110205	8	MANAGEMENT DEVELOP INST-DESE	DIR MGMT DEVELOPMENT INST	MARTIN MARILYN M		2569	E063	1.00	51,000.00	52,020.00			52,020.00	1,020.00
	8	MANAGEMENT DEVELOP INST-DESE	MDI TRAINING & DEV MANAGE	TREWATHA-BACH STACEY R		2575	E060	1.00	33,293.00	33,959.00			33,959.00	666.00
	8	MANAGEMENT DEVELOP INST-DESE	ASST DIR MGMT DEV INSTITU	(REPL MARTIN)		2576	E051	1.00	39,780.00	39,780.00			39,780.00	
	11	MANAGEMENT DEVELOP INST-DESE	SOCIAL SECURITY MATCHING			9940	9440					9,620.56	9,620.56	9,620.56
	11	MANAGEMENT DEVELOP INST-DESE	STATE EMPLOYEE RETIREMENT			9960	9660					15,833.04	15,833.04	15,833.04
	11	MANAGEMENT DEVELOP INST-DESE	EMPLOYEE INSURANCE			9980	9880					14,862.60	14,862.60	14,862.60
5015110205								3.00	124,073.00	125,759.00		40,316.20	166,075.20	42,002.20
5015110510	3	HST-AM HISTORY EDUC ENHANCE	PROFESSOR	COOPER MARC		2150	A657		17,340.00					(17,340.00)
5015110510									17,340.00					(17,340.00)
5015210416	8	SOUTHWEST MO AHEC-STATE	SWMO AHEC DIRECTOR	BOWLING REGINA F		5601	E513	0.50	21,930.00	22,369.00			22,369.00	439.00
	8	SOUTHWEST MO AHEC-STATE	HEALTH EDUCATION CRD AHEC	ELTON MICHELLE C		5602	E520	0.70	15,300.00	19,635.00			19,635.00	4,335.00
	8	SOUTHWEST MO AHEC-STATE	CLINICAL EDUCATION CRD-AH	QUICK AMY M		5603	E531	0.25	7,375.00	7,523.00			7,523.00	148.00
	11	SOUTHWEST MO AHEC-STATE	SOCIAL SECURITY			9440	9440					3,788.82	3,788.82	3,788.82
	11	SOUTHWEST MO AHEC-STATE	MO STATE EMPLOYEE RETIREM			9660	9660					6,235.43	6,235.43	6,235.43
	11	SOUTHWEST MO AHEC-STATE	EMPLOYEE INSURANCE			9880	9880					7,123.55	7,123.55	7,123.55
5015210416								1.45	44,605.00	49,527.00		17,147.80	66,674.80	22,069.80
5015210605	0	MVEC-PERSONNEL/OPERATIONS	VITCULTURE ADVISOR	ALLEN RAY A		9120	E650	1.00	40,000.00	40,800.00			40,800.00	800.00
	0	MVEC-PERSONNEL/OPERATIONS	ASST DIR MA VITCULTURE &	STRIEGLER RICHARD KEITH		9126	E659	1.00	89,250.00	91,035.00			91,035.00	1,785.00
	0	MVEC-PERSONNEL/OPERATIONS	ENOLOGY ADVISOR	WEIBEL JUSTIN		9185	E656	0.50		18,207.00			18,207.00	18,207.00
	0	MVEC-PERSONNEL/OPERATIONS	ENOLOGY TECHNICIAN	HARRIS TAVIS S		9186	E663	1.00	24,970.00	25,469.00			25,469.00	499.00
	0	MVEC-PERSONNEL/OPERATIONS	RESEARCH TECHNICIAN	HOWARD SUSANNE F		9190	E655	1.00	30,141.00	30,744.00			30,744.00	603.00
	8	MVEC-PERSONNEL/OPERATIONS	TERM ASST RESEARCH PROF	(REPL SAENZ)		2220	E653	1.00	49,939.00	49,939.00			49,939.00	
	8	MVEC-PERSONNEL/OPERATIONS	TERM RESEARCH PROFESSOR	(REPL DHARMADHIKARI	RET	2250	E654	0.95	81,750.00	83,385.00			83,385.00	1,635.00
	8	MVEC-PERSONNEL/OPERATIONS	ADMIN SECRETARY	SMITH GLORIA SUE		3525	E660	1.00	17,796.00	19,836.00			19,836.00	2,040.00
	11	MVEC-PERSONNEL/OPERATIONS	SOCIAL SECURITY MATCHING			9940	9440					27,431.08	27,431.08	27,431.08
	11	MVEC-PERSONNEL/OPERATIONS	STATE EMPLOYEE RETIREMENT			9960	9660					33,789.02	33,789.02	33,789.02
	11	MVEC-PERSONNEL/OPERATIONS	UNIVERSITY RETIREMENT PLA			9961	9661					7,109.83	7,109.83	7,109.83
	11	MVEC-PERSONNEL/OPERATIONS	EMPLOYEE INSURANCE			9980	9880					37,356.12	37,356.12	37,356.12
5015210605								7.45	333,846.00	359,415.00		105,686.05	465,101.05	131,255.05
5015210840	8	ISI - MAP	ADMINISTRATIVE SECR	(REPL MILLER)		3525	E755	1.00	17,052.00	17,388.00			17,388.00	336.00
	8	ISI - MAP	ADMINISTRATIVE SECRETARY	COCHRANE MARY LOU		3525	E771	1.00	17,052.00	18,996.00			18,996.00	1,944.00
	11	ISI - MAP	SOCIAL SECURITY			9440	9440					2,783.37	2,783.37	2,783.37
	11	ISI - MAP	MO STATE EMPLOYEE RETIREM			9660	9660					4,580.73	4,580.73	4,580.73
	11	ISI - MAP	EMPLOYEE INSURANCE			9880	9880					9,824.52	9,824.52	9,824.52
5015210840								2.00	34,104.00	36,384.00		17,188.62	53,572.62	19,468.62
5015210845	8	ISI- ACCELERATED SCHOOLS	SCHOOL RESOURCE SPC ACCEL	LOGE JANA L		1809	E784	1.00		41,548.00			41,548.00	41,548.00
	8	ISI- ACCELERATED SCHOOLS	COORD, ACCELERATED SCH	LEWIS KATHLEEN A		1813	E746	1.00	55,429.00	56,538.00			56,538.00	1,109.00
	11	ISI- ACCELERATED SCHOOLS	SOCIAL SECURITY			9440	9440					7,503.58	7,503.58	7,503.58
	11	ISI- ACCELERATED SCHOOLS	MO STATE EMPLOYEE RETIREM			9660	9660					12,349.02	12,349.02	12,349.02
	11	ISI- ACCELERATED SCHOOLS	EMPLOYEE INSURANCE			9880	9880					9,940.44	9,940.44	9,940.44
5015210845								2.00	55,429.00	98,086.00		29,793.04	127,879.04	72,450.04
5015210850	8	ISI - SW REGIONAL DEV CTR	DIR, SW PROF DEVELOP CENT	CUTBIRTH SUZANNE M		2437	E759	1.00	61,200.00	62,424.00			62,424.00	1,224.00
	8	ISI - SW REGIONAL DEV CTR	ASST DIR SW REG PRO DEV C	(REPL HORST)		2439	E757	1.00	17,340.00	17,340.00			17,340.00	
	8	ISI - SW REGIONAL DEV CTR	ASST DIR REG PROF DEV CTR	LAY MARSHA L		2439	E776	1.00	41,200.00	44,633.00			44,633.00	3,433.00
	8	ISI - SW REGIONAL DEV CTR	PROG CRD SWRPDC	(REPL MOELLER)		2469	E756	1.00	34,333.00	34,333.00			34,333.00	
	8	ISI - SW REGIONAL DEV CTR	ADMIN SECRETARY	NEW POSITION		3525	E065	1.00		17,052.00			17,052.00	17,052.00
	8	ISI - SW REGIONAL DEV CTR	ADMINISTRATIVE SECRETARY	SMITH JOYCE L		3525	E758	1.00	19,452.00	21,696.00			21,696.00	2,244.00
	11	ISI - SW REGIONAL DEV CTR	SOCIAL SECURITY			9440	9440					15,107.06	15,107.06	15,107.06
	11	ISI - SW REGIONAL DEV CTR	MO STATE EMPLOYEE RETIREM			9660	9660					24,862.45	24,862.45	24,862.45



Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
5015210850	11	ISI - SW REGIONAL DEV CTR	EMPLOYEE INSURANCE			9880	9880					29,644.08	29,644.08	29,644.08
5015210850								6.00	173,525.00	197,478.00		69,613.59	267,091.59	93,566.59
5015210852	8	ISI-SPEC ED RPDC CONSULTANT	DISTRICT TRAINER	LUGINBILL KRISTIE J		1812	E778	1.00	49,000.00	49,980.00			49,980.00	980.00
	11	ISI-SPEC ED RPDC CONSULTANT	SOCIAL SECURITY			9440	9440					3,823.47	3,823.47	3,823.47
	11	ISI-SPEC ED RPDC CONSULTANT	MO STATE EMPLOYEE RETIREM			9660	9660					6,292.48	6,292.48	6,292.48
	11	ISI-SPEC ED RPDC CONSULTANT	EMPLOYEE INSURANCE			9880	9880					4,966.32	4,966.32	4,966.32
5015210852								1.00	49,000.00	49,980.00		15,082.27	65,062.27	16,062.27
5015220418	8	AHEC-UNIV OF MO SCHL OF MED	CLINICAL EDUCATION CRD-AH	QUICK AMY M		5603	E531	0.50	14,750.00	15,045.00			15,045.00	295.00
	11	AHEC-UNIV OF MO SCHL OF MED	SOCIAL SECURITY MATCHING			9940	9440					1,150.94	1,150.94	1,150.94
	11	AHEC-UNIV OF MO SCHL OF MED	STATE EMPLOYEE RETIREMENT			9960	9660					1,894.16	1,894.16	1,894.16
	11	AHEC-UNIV OF MO SCHL OF MED	EMPLOYEE INSURANCE			9980	9880					2,453.46	2,453.46	2,453.46
5015220418								0.50	14,750.00	15,045.00		5,498.56	20,543.56	5,793.56
5015220611	8	BIO-ALGAE BLOOMS/TABLE ROCK	RESEARCH SPECIALIST	(REPL PATTISON)		5970	E668	0.53	9,540.00	9,540.00			9,540.00	
	11	BIO-ALGAE BLOOMS/TABLE ROCK	SOCIAL SECURITY MATCHING			9940	9440					729.81	729.81	729.81
	11	BIO-ALGAE BLOOMS/TABLE ROCK	STATE EMPLOYEE RETIREMENT			9960	9660					1,201.08	1,201.08	1,201.08
	11	BIO-ALGAE BLOOMS/TABLE ROCK	EMPLOYEE INSURANCE			9980	9880					2,595.71	2,595.71	2,595.71
5015220611								0.53	9,540.00	9,540.00		4,526.60	14,066.60	4,526.60
5015220617	8	BIO-ARKANSAS FANSHELL	RESEARCH SPECIALIST	NEW POSITION-FY05		5970	E719	1.00	7,752.00	7,752.00			7,752.00	
	11	BIO-ARKANSAS FANSHELL	SOCIAL SECURITY			9440	9440					593.03	593.03	593.03
	11	BIO-ARKANSAS FANSHELL	MO STATE EMPLOYEE RETIREM			9660	9660					975.97	975.97	975.97
	11	BIO-ARKANSAS FANSHELL	EMPLOYEE INSURANCE			9880	9880					4,894.56	4,894.56	4,894.56
5015220617								1.00	7,752.00	7,752.00		6,463.56	14,215.56	6,463.56
5015220642	8	BIO - MDC/MUSSELS SURVEY	RESEARCH SPECIALIST	(REPL HUTSON)		5970	E665	1.00	28,133.00	28,133.00			28,133.00	
	11	BIO - MDC/MUSSELS SURVEY	SOCIAL SECURITY			9440	9440					2,152.17	2,152.17	2,152.17
	11	BIO - MDC/MUSSELS SURVEY	MO STATE EMPLOYEE RETIREM			9660	9660					3,541.94	3,541.94	3,541.94
	11	BIO - MDC/MUSSELS SURVEY	EMPLOYEE INSURANCE			9880	9880					4,929.12	4,929.12	4,929.12
5015220642								1.00	28,133.00	28,133.00		10,623.23	38,756.23	10,623.23
5015320120	8	MISSOURI FINE ARTS ACADEMY	EVENTS COORDINATOR, COAL	JONES BARBARA J		2148	P027	0.25	6,885.00	7,023.00			7,023.00	138.00
	11	MISSOURI FINE ARTS ACADEMY	SOCIAL SECURITY			9440	9440					537.26	537.26	537.26
	11	MISSOURI FINE ARTS ACADEMY	MO STATE EMPLOYEE RETIREM			9660	9660					884.19	884.19	884.19
	11	MISSOURI FINE ARTS ACADEMY	EMPLOYEE INSURANCE			9880	9880					1,223.31	1,223.31	1,223.31
5015320120								0.25	6,885.00	7,023.00		2,644.76	9,667.76	2,782.76
5015320305	8	PROJECT ACCESS-DESE	PROJECT ASSOCIATE DIR	(REPL HAWKINS)		2545	E455	1.00	55,001.00	55,001.00			55,001.00	
	8	PROJECT ACCESS-DESE	RESOURCE SPECIALIST	NEW POSITION-FY05		2555	E454	1.00	40,800.00	40,800.00			40,800.00	
	8	PROJECT ACCESS-DESE	RESOURCE SPECIALIST	(REPL CARRINGTON)		2555	E456	1.00	45,365.00	45,365.00			45,365.00	
	8	PROJECT ACCESS-DESE	RESOURCE SPECIALIST	(REPL SHORT)		2555	E457	1.00	43,653.00	43,653.00			43,653.00	
	8	PROJECT ACCESS-DESE	RESOURCE SPECIALIST	ARMSTRONG-TIEHEN JOAN E		2555	E458	1.00	47,000.00	47,940.00			47,940.00	940.00
	8	PROJECT ACCESS-DESE	ADMINISTRATIVE SECRETARY	(REPL WOOLERY)		3525	E459	1.00	17,052.00	17,388.00			17,388.00	336.00
	11	PROJECT ACCESS-DESE	SOCIAL SECURITY MATCHING			9940	9440					19,136.24	19,136.24	19,136.24
	11	PROJECT ACCESS-DESE	STATE EMPLOYEE RETIREMENT			9960	9660					31,493.48	31,493.48	31,493.48
	11	PROJECT ACCESS-DESE	EMPLOYEE INSURANCE			9980	9880					29,722.68	29,722.68	29,722.68
5015320305								6.00	248,871.00	250,147.00		80,352.40	330,499.40	81,628.40
5015320325	8	RSE-BLINDNESS SKILLS	PROG COORD, BLINDNESS SKI	SHERMER AUNDRAYAH J		2470	E461	1.00	40,800.00	41,616.00			41,616.00	816.00
	11	RSE-BLINDNESS SKILLS	SOCIAL SECURITY			9440	9440					3,183.62	3,183.62	3,183.62
	11	RSE-BLINDNESS SKILLS	MO STATE EMPLOYEE RETIREM			9660	9660					5,239.45	5,239.45	5,239.45

Account Number	Sal Des	ACCT_TITLE	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
5015320325	11	RSE-BLINDNESS SKILLS	EMPLOYEE INSURANCE			9880	9880					4,952.16	4,952.16	4,952.16
5015320325								1.00	40,800.00	41,616.00		13,375.23	54,991.23	14,191.23
5015320405	8	HPER - MO TOBACCO USE PREV.	REGIONAL RESOURCE SPC TUP	(REPL HOLTSMANN)		2490	E532	0.75	22,440.00	22,440.00			22,440.00	
	8	HPER - MO TOBACCO USE PREV.	REGIONAL RESOURCE SPC TUP	(REPL HARGIS)		2490	E534	1.00	22,440.00	22,440.00			22,440.00	
	8	HPER - MO TOBACCO USE PREV.	PROJECT COORDINATOR, TUP	JOYCE DELORES J		2491	E530	0.90	30,862.00	31,479.00			31,479.00	617.00
	11	HPER - MO TOBACCO USE PREV.	SOCIAL SECURITY MATCHING			9940	9440				5,841.46	5,841.46	5,841.46	5,841.46
	11	HPER - MO TOBACCO USE PREV.	STATE EMPLOYEE RETIREMENT			9960	9660				9,613.58	9,613.58	9,613.58	9,613.58
	11	HPER - MO TOBACCO USE PREV.	EMPLOYEE INSURANCE			9980	9880				13,050.55	13,050.55	13,050.55	13,050.55
5015320405								2.65	75,742.00	76,359.00		28,505.59	104,864.59	29,122.59
5015320470	8	SWK - MISSOURI MENTORING	RESOURCE CRD MMP	SANDERS POLLY S		2414	E537	1.00	18,720.00	19,094.00			19,094.00	374.00
	8	SWK - MISSOURI MENTORING	PROJECT DIR MTP RCWW	NEW POSITION-FY05		2418	E510	1.00	23,000.00	23,000.00			23,000.00	
	8	SWK - MISSOURI MENTORING	PROG CRD MMP	MORLEN SALINA A		2419	E536	1.00	33,747.00	34,422.00			34,422.00	675.00
	8	SWK - MISSOURI MENTORING	DIR FIELD EDUC-SOCIAL WOR	HAWKINS CATHERINE		2426	P120		4,576.00					(4,576.00)
	11	SWK - MISSOURI MENTORING	SOCIAL SECURITY			9440	9440				5,853.47	5,853.47	5,853.47	5,853.47
	11	SWK - MISSOURI MENTORING	MO STATE EMPLOYEE RETIREM			9660	9660				9,633.35	9,633.35	9,633.35	9,633.35
	11	SWK - MISSOURI MENTORING	EMPLOYEE INSURANCE			9880	9880				14,774.16	14,774.16	14,774.16	14,774.16
5015320470								3.00	80,043.00	76,516.00		30,260.98	106,776.98	26,733.98
5015320480	8	SWK - TITLE IV-E TRAINING	SUPV CLINIC EXP-SOC WORK	(REPL DAY)		2427	E512	1.00	37,777.00	37,777.00			37,777.00	
	11	SWK - TITLE IV-E TRAINING	SOCIAL SECURITY			9440	9440				2,889.94	2,889.94	2,889.94	2,889.94
	11	SWK - TITLE IV-E TRAINING	MO STATE EMPLOYEE RETIREM			9660	9660				4,756.12	4,756.12	4,756.12	4,756.12
	11	SWK - TITLE IV-E TRAINING	EMPLOYEE INSURANCE			9880	9880				4,945.56	4,945.56	4,945.56	4,945.56
5015320480								1.00	37,777.00	37,777.00		12,591.62	50,368.62	12,591.62
5015320484	1	SWK-HEALTH FOR LIFE	ASSOC DEAN	REID HELEN C		1037	A577		4,284.00					(4,284.00)
	5	SWK-HEALTH FOR LIFE	ASST PROFESSOR	DOLLAR SUSAN C		2020	A573		2,805.00					(2,805.00)
5015320484									7,089.00					(7,089.00)
5015710945	8	MDT-MO-90-X193/SHRT RANGE PLAN	DIR SAFETY & TRANSPORTION	SNAVELY J GARY		1345	P368	0.08		5,306.00			5,306.00	5,306.00
	11	MDT-MO-90-X193/SHRT RANGE PLAN	SOCIAL SECURITY			9440	9440				405.91	405.91	405.91	405.91
	11	MDT-MO-90-X193/SHRT RANGE PLAN	MO STATE EMPLOYEE RETIREM			9660	9660				668.02	668.02	668.02	668.02
	11	MDT-MO-90-X193/SHRT RANGE PLAN	EMPLOYEE INSURANCE			9880	9880				391.23	391.23	391.23	391.23
5015710945								0.08		5,306.00		1,465.16	6,771.16	6,771.16
5025320315	8	CFS - LEARNING CONNECTION	PROJECT COORDINATOR	SOWERS VICKIE E		2542	E508	0.49	15,996.00	16,316.00			16,316.00	320.00
	11	CFS - LEARNING CONNECTION	SOCIAL SECURITY MATCHING			9940	9440				1,248.17	1,248.17	1,248.17	1,248.17
	11	CFS - LEARNING CONNECTION	STATE EMPLOYEE RETIREMENT			9960	9660				2,054.18	2,054.18	2,054.18	2,054.18
	11	CFS - LEARNING CONNECTION	EMPLOYEE INSURANCE			9980	9880				2,405.45	2,405.45	2,405.45	2,405.45
5025320315								0.49	15,996.00	16,316.00		5,707.80	22,023.80	6,027.80
5025320340	8	CFS - MO PRESCHOOL PROJECT	TEACHER, CDC	(REPL EWART)		2538	E010	1.00	19,094.00	19,094.00			19,094.00	
	8	CFS - MO PRESCHOOL PROJECT	LEAD TEACHER	EVANS SHURDENA E		2540	E511	1.00	36,720.00	37,454.00			37,454.00	734.00
	8	CFS - MO PRESCHOOL PROJECT	ASSISTANT TEACHER CDC	DYE STEPHANIE R		2550	E007	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	8	CFS - MO PRESCHOOL PROJECT	ASSISTANT TEACHER CDC	STEWART LAUREN G		2550	E009	1.00	17,052.00	18,156.00			18,156.00	1,104.00
	11	CFS - MO PRESCHOOL PROJECT	SOCIAL SECURITY MATCHING			9940	9440				7,103.78	7,103.78	7,103.78	7,103.78
	11	CFS - MO PRESCHOOL PROJECT	STATE EMPLOYEE RETIREMENT			9960	9660				11,691.06	11,691.06	11,691.06	11,691.06
	11	CFS - MO PRESCHOOL PROJECT	EMPLOYEE INSURANCE			9980	9880				19,683.24	19,683.24	19,683.24	19,683.24
5025320340								4.00	89,918.00	92,860.00		38,478.08	131,338.08	41,420.08
								44.40	1,495,218.00	1,581,019.00		535,321.14	2,116,340.14	621,122.14

# **INTERNAL OPERATING BUDGET**

**FOR THE YEAR ENDING  
JUNE 30, 2006**



**Southwest Missouri State**  
U N I V E R S I T Y

**West Plains**

**Southwest Missouri State University**  
**Budget Summary-West Plains**  
**Years Ending June 30,**

	<u>OPERATING</u>	<u>HOUSING</u>
<b>REVENUES</b>		
State Appropriations	\$ 4,654,190.00	\$ -
Student Fees	3,300,514.00	-
Grants and Contracts	45,000.00	-
Sales & Services of Auxiliary Activities	65,000.00	-
Food Service	-	-
Residence Halls Rent, Forfeitures, Breakage	-	151,800.00
Gate Receipts and Game Guarantees	60,000.00	-
Gifts	50,000.00	-
Other Revenue	52,450.00	-
<b>TOTAL REVENUES</b>	<u>8,227,154.00</u>	<u>151,800.00</u>
 <b>EXPENSES</b>		
Faculty & Staff Salaries	4,541,611.00	23,387.00
Other Personnel	302,425.00	5,600.00
Fringe Benefits	1,413,867.36	10,062.90
<b>TOTAL PERSONAL SERVICES</b>	<u>6,257,903.36</u>	<u>39,049.90</u>
 <b>OPERATING EXPENSES</b>		
Travel	134,860.00	-
Office and Communications	278,927.00	3,500.00
Data Processing	12,455.00	-
Institutional	82,920.00	2,500.00
Professional and Technical	57,323.00	-
Physical Plant	129,211.00	30,440.00
Other Expense	586,908.00	59,286.00
Equipment Repair	61,150.00	6,000.00
Equipment Purchase	66,091.00	6,000.00
Credits	-	-
Utilities	195,000.00	-
Scholarships and Other Financial Aid	414,760.00	-
<b>TOTAL OPERATING EXPENSES</b>	<u>2,019,605.00</u>	<u>107,726.00</u>
 <b>TOTAL EXPENSES</b>	 <u>8,277,508.36</u>	 <u>146,775.90</u>
 <b>DEBT, CAPITAL LEASES, AND TRANSFERS</b>		
Transfer from Bookstore	49,620.00	-
Transfer to General Operating	-	-
<b>TOTAL DEBT, CAPITAL LEASES AND TRANSFERS</b>	<u>49,620.00</u>	<u>-</u>
 <b>NET EXCESS OF REVENUES OVER EXPENDITURES &amp; TRANSFERS</b>	 <u>\$ (734.36)</u>	 <u>\$ 5,024.10</u>

<b>BOOKSTORE</b>	<b>FOOD SERVICE</b>	<b>Total</b>	
		<b>FY 2006</b>	<b>FY 2005</b>
\$ -	\$ -	\$ 4,654,190.00	\$ 4,294,190.00
-	-	3,300,514.00	3,528,983.00
-	-	45,000.00	-
226,400.00	-	291,400.00	296,900.00
-	85,971.00	85,971.00	78,650.00
-	-	151,800.00	150,612.00
-	-	60,000.00	73,000.00
-	-	50,000.00	50,000.00
-	-	52,450.00	26,950.00
<u>226,400.00</u>	<u>85,971.00</u>	<u>8,691,325.00</u>	<u>8,499,285.00</u>
71,863.00	53,796.00	4,690,657.00	4,327,293.32
10,100.00	5,150.00	323,275.00	319,675.00
30,721.52	20,783.20	1,475,434.98	1,221,798.98
<u>112,684.52</u>	<u>79,729.20</u>	<u>6,489,366.98</u>	<u>5,868,767.30</u>
2,720.00	-	137,580.00	142,200.00
15,555.00	530.00	298,512.00	312,609.00
-	-	12,455.00	14,455.00
40.00	-	85,460.00	88,520.00
-	-	57,323.00	57,493.00
20,063.00	3,962.00	183,676.00	182,346.00
21,240.00	-	667,434.00	727,826.00
-	1,500.00	68,650.00	66,650.00
200.00	1,500.00	73,791.00	75,591.00
-	-	-	-
-	-	195,000.00	170,000.00
-	-	414,760.00	484,760.00
<u>59,818.00</u>	<u>7,492.00</u>	<u>2,194,641.00</u>	<u>2,322,450.00</u>
<u>172,502.52</u>	<u>87,221.20</u>	<u>8,684,007.98</u>	<u>8,191,217.30</u>
-	-	49,620.00	(49,620.00)
<u>(49,620.00)</u>	<u>-</u>	<u>(49,620.00)</u>	<u>49,620.00</u>
<u>(49,620.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>\$ 4,277.48</u>	<u>\$ (1,250.20)</u>	<u>\$ 7,317.02</u>	<u>\$ 308,067.70</u>

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits	
9515	15	11	9515111510	WEST PLAINS INSTRUCTION	946,596.29	954,196.08	1,422,093.91	1,391,096.91	10,610.00	14,812.00	100.00	1,600.00	200.00		3,575.00	100.00			
9515	15	11	9515111511	WEST PLAINS-INSTRUCTION/TECH	303,480.10	394,462.35													
9515	15	11	9515111515	W P ACADEMIC SUPPORT CTR/DEV	155,799.70	161,412.44	168,661.55	161,081.55	3,000.00	3,500.00				200.00	80.00	500.00	300.00		
9515	15	11	9515111525	WEST PLAINS SUMMER SESSIONS	90,071.71	91,911.33	131,362.20	131,362.20											
9515	15	11	9515111526	WEST PLAINS - SUMMER / TECH	37,747.35	39,272.32													
9515	15	11	9515111530	WEST PLAINS PER COURSE	348,205.16	348,570.66	463,971.50	463,971.50											
9515	15	11	9515111531	WEST PLAINS-PER COURSE/TECH	139,370.82	137,630.57													
9515	15	11	9515111535	WEST PLAINS NURSING	301,579.12	342,927.57	346,640.96	321,310.96	9,600.00	6,400.00	200.00	400.00			8,730.00				
9515	15	11	9515111536	WEST PLAINS - CONT ED / TECH	30,333.85	36,332.57													
9515	15	11	9515111545	WP - ACAD EQUIP / ARTS & SCI	6,970.22	10,000.00	20,000.00								20,000.00				
9515	15	11	9515111546	WP - ACAD EQUIP / TECH	3,503.16	10,000.00													
9515	15	11	9515111572	WEST PLAINS - COMPUTER USAGE	85,515.22	137,842.99	126,327.38	122,845.38							3,482.00				
9515	15	11			2,449,172.70	2,664,558.88	2,679,057.50	2,591,668.50	23,210.00	24,712.00	300.00	2,000.00	200.00	200.00	35,867.00	600.00	300.00		
9515	15	32	9515321510	WEST PLAINS UNIV/COMM PROGRAMS	82,983.57	93,099.49	97,920.18	87,667.18	2,000.00	6,138.00		500.00			115.00		1,500.00		
9515	15	32	9515321515	WEST PLAINS THEATER/EVENTS	66,833.82	75,491.66	77,272.84	39,378.84	1,000.00	3,700.00		19,300.00	1,000.00	1,000.00	1,894.00		4,000.00		
9515	15	32	9515321520	WEST PLAINS SMALL BUS DEV CTR	55,141.06	58,749.70	61,006.27	52,903.27	5,163.00	860.00	800.00	780.00			500.00				
9515	15	32	9515321525	WEST PLAINS AQUATICS/ WELLNESS	123,431.66	125,883.19	128,272.56	95,872.56	3,135.00	10,465.00		1,400.00	5,000.00	6,400.00	1,500.00		4,500.00		
9515	15	32	9515321530	WEST PLAINS RESOURCE CENTER	25,037.99	26,808.06													
9515	15	32			353,428.10	380,032.10	364,471.85	275,821.85	11,298.00	24,463.00	800.00	6,380.00	24,300.00	7,400.00	4,009.00		10,000.00		
9515	15	41	9515411515	WEST PLAINS LIBRARY	249,498.62	265,635.89	275,641.80	203,281.80	1,500.00	18,000.00	1,300.00	45,560.00		1,000.00	2,150.00	350.00	2,500.00		
9515	15	41			249,498.62	265,635.89	275,641.80	203,281.80	1,500.00	18,000.00	1,300.00	45,560.00		1,000.00	2,150.00	350.00	2,500.00		
9515	15	46	9515461525	WEST PLAINS ACADEMIC ADMIN	239,584.11	253,337.11	560,615.30	530,354.30	4,000.00	9,000.00	400.00	1,161.00			15,500.00	200.00			
9515	15	46	9515461530	ACADEMIC ADVISEMENT	113,301.53	131,854.80	139,140.41	123,291.41	1,665.00	7,362.00	381.00				6,000.00				
9515	15	46	9515461535	WEST PL CANDIDATE RECRUITMENT	6,924.48	13,500.00	13,500.00			13,500.00								441.00	
9515	15	46	9515461540	WEST PLAINS - ACAD ADMIN /TECH	53,303.09	45,706.92													
9515	15	46	9515461545	WEST PLAINS-FAC DEV/ARTS & SCI	14,012.87	24,900.00	42,400.00		22,400.00						20,000.00				
9515	15	46	9515461546	WEST PLAINS-FAC DEV / TECH	7,300.42	17,500.00													
9515	15	46			434,426.50	486,798.83	755,655.71	653,645.71	28,065.00	29,862.00	781.00	1,161.00			41,500.00	200.00	441.00		
9515	15	51	9515511505	WEST PLAINS STUDENT SERVICES	108,702.98	115,473.55	121,555.44	113,382.44	3,000.00	3,000.00	300.00	750.00	323.00		800.00				
9515	15	51			108,702.98	115,473.55	121,555.44	113,382.44	3,000.00	3,000.00	300.00	750.00	323.00		800.00				
9515	15	53	9515531515	WEST PLAINS CAREER SERVICES	22,432.53	23,334.15	51,512.90	45,792.90	300.00	2,785.00	200.00	700.00			735.00		1,000.00		
9515	15	53			22,432.53	23,334.15	51,512.90	45,792.90	300.00	2,785.00	200.00	700.00			735.00		1,000.00		
9515	15	54	9515541515	WEST PLAINS FINANCIAL AID	127,643.98	150,505.84	158,311.02	141,178.02	1,800.00	14,159.00	174.00				800.00	200.00			
9515	15	54			127,643.98	150,505.84	158,311.02	141,178.02	1,800.00	14,159.00	174.00				800.00	200.00			
9515	15	56	9515561505	WEST PLAINS MENS ATHLETICS	182,043.22	174,424.12	178,931.65	118,744.65	16,307.00	5,800.00		5,000.00	8,000.00	4,000.00	21,030.00	50.00			
9515	15	56	9515561510	WEST PLAINS STUDENT ACTIVITIES	34,912.91	39,179.23	39,983.20	20,562.20	4,000.00	8,000.00		3,500.00	3,000.00	571.00	350.00				
9515	15	56	9515561520	WEST PLAINS WOMENS ATHLETICS	165,579.56	164,997.62	169,505.15	116,528.15	13,000.00	4,350.00		3,800.00	5,000.00	500.00	26,327.00				
9515	15	56	9515561525	WEST PLAINS CHEER TEAM	4,249.56	4,806.00	3,729.50	3,229.50							500.00				
9515	15	56			386,785.25	383,406.97	392,149.50	259,064.50	33,307.00	18,150.00		12,300.00	16,000.00	5,071.00	48,207.00	50.00			
9515	15	57	9515571505	WEST PLAINS ADMISSIONS	130,425.35	146,554.75	157,246.32	133,103.32	3,000.00	15,943.00		1,000.00			4,000.00	100.00	100.00		
9515	15	57	9515571510	WEST PLAINS REGISTRATION & REC	77,633.97	79,853.93	77,673.06	68,259.06	750.00	8,364.00	100.00				200.00				
9515	15	57	9515571515	ENROLLMENT SERVICES	82,565.70	87,170.76	92,919.19	79,941.19	5,000.00	6,000.00		1,478.00			500.00				
9515	15	57			290,625.02	313,579.44	327,838.57	281,303.57	8,750.00	30,307.00	100.00	2,478.00			4,700.00	100.00	100.00		
9515	15	61	9515611530	WEST PLAINS CHANCELLOR'S OFFIC	200,242.27	201,450.59	210,305.26	186,314.26	8,000.00	8,500.00		3,491.00			4,000.00				
9515	15	61	9515611535	WEST PLAINS - SPECIAL PROJECTS	58,027.59	60,409.60	62,828.33	57,688.33	3,600.00	1,400.00					140.00				
9515	15	61			258,269.86	261,860.19	273,133.59	244,002.59	11,600.00	9,900.00		3,491.00			4,140.00				
9515	15	63	9515631505	WEST PLAINS BUSINESS OFFICE	251,221.03	294,911.42	308,606.68	259,089.68	1,000.00	32,517.00			16,000.00						
9515	15	63	9515631510	WEST PLAINS COMPUTER SERVICES	392,755.81	416,975.90	546,739.05	512,964.05	8,000.00	6,775.00	8,000.00				11,000.00				
9515	15	63	9515631515	WEST PLAINS-TECH MODERNIZATION	283,050.63	178,000.00	178,000.00								143,850.00		34,150.00		
9515	15	63	9515631520	WEST PLAINS - TELECOM RESERVE	29,084.26	60,000.00	60,000.00								60,000.00				
9515	15	63	9515631525	WEST PLAINS CAMPUS SAFETY	5,860.00	5,306.00	5,306.00	4,306.00		350.00					650.00				
9515	15	63			961,971.73	955,193.32	1,098,651.73	776,359.73	9,000.00	39,642.00	8,000.00		16,000.00		215,500.00		34,150.00		
9515	15	65	9515651505	WEST PLAINS DEVELOPMENT	170,902.51	160,887.62	196,657.50	171,010.50	2,500.00	13,297.00		7,750.00	500.00	50.00	1,500.00	50.00			
9515	15	65	9515651520	WEST PLAINS PUBLIC RELATIONS	171,042.01	183,110.04	187,774.70	137,924.70	350.00	47,650.00	500.00	150.00			1,000.00		200.00		
9515	15	65			341,944.52	343,997.66	384,432.20	308,935.20	2,850.00	60,947.00	500.00	7,900.00	500.00	50.00	2,500.00	50.00	200.00		

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
9515	15	71	9515711530	WEST PLAINS CUSTODIAL	444,658.49	444,441.04	486,336.55	363,466.55	180.00	3,000.00		200.00		115,490.00		1,000.00	3,000.00	
9515	15	71	9515711550	WEST PLAINS INSURANCE	11,363.23	24,000.00	24,000.00								24,000.00			
9515	15	71			456,021.72	468,441.04	510,336.55	363,466.55	180.00	3,000.00		200.00		115,490.00	24,000.00	1,000.00	3,000.00	
9515	15	72	9515721570	WEST PLAINS UTILITIES	183,777.35	170,000.00	195,000.00							195,000.00				
9515	15	72			183,777.35	170,000.00	195,000.00							195,000.00				
9515	15	80	9515801515	WEST PLAINS SCHOLARSHIPS	375,596.86	484,760.00	414,760.00								414,760.00			
9515	15	80			375,596.86	484,760.00	414,760.00							414,760.00				
9515	15				7,000,297.72	7,467,577.86	8,002,508.36	6,257,903.36	134,860.00	278,927.00	12,455.00	82,920.00	57,323.00	324,211.00	799,668.00	2,550.00	51,691.00	
9515	30	92	9515923010	W P -TRANSFER FROM BOOKSTORE		(49,620.00)	(49,620.00)											(49,620.00)
9515	30	92				(49,620.00)	(49,620.00)											(49,620.00)
9515	30	99	9515993005	WEST PLAINS MAINT & REPAIR	90,163.94	73,000.00	73,000.00									58,600.00	14,400.00	
9515	30	99	9515993080	WEST PLAINS-SPECIAL RENOVATION	103,578.71	95,000.00	95,000.00							95,000.00				
9515	30	99	9515993090	WP-CHANCELLOR'S CONTINGENCY	10,630.00	150,000.00	107,000.00							107,000.00				
9515	30	99			204,372.65	318,000.00	275,000.00							202,000.00		58,600.00	14,400.00	
9515	30				204,372.65	268,380.00	225,380.00							202,000.00		58,600.00	14,400.00	(49,620.00)
9515					7,204,670.37	7,735,957.86	8,227,888.36	6,257,903.36	134,860.00	278,927.00	12,455.00	82,920.00	57,323.00	324,211.00	1,001,668.00	61,150.00	66,091.00	(49,620.00)

Fund	Admin	Func	Account Number	TITLE	Actual June 30 2004	Budget June 30 2005	Proposed Budget June 30 2006	Salaries and Benefits	Travel	Office and Communications	Data Processing	Institutional	Professional and Technical	Physical Plant	Other Expense	Equipment Repair	Equipment Purchase	Transfers and Credits
9525	15	90	9525901510	WP-DORMITORY OPERATIONS	84,378.36	142,223.68	146,775.90	39,049.90		3,500.00		2,500.00		30,440.00	59,286.00	6,000.00	6,000.00	
9525	15	90	9525901570	WP-BOOKSTORE OPERATIONS	164,307.46	162,306.58	172,502.52	112,684.52	2,720.00	15,555.00		40.00		20,063.00	21,240.00		200.00	
9525	15	90	9525901575	WP-FOOD SERVICE	129,684.89	80,183.32	87,221.20	79,729.20		530.00				3,962.00		1,500.00	1,500.00	
9525	15	90			378,370.71	384,713.58	406,499.62	231,463.62	2,720.00	19,585.00		2,540.00		54,465.00	80,526.00	7,500.00	7,700.00	
9525	15				378,370.71	384,713.58	406,499.62	231,463.62	2,720.00	19,585.00		2,540.00		54,465.00	80,526.00	7,500.00	7,700.00	
9525	30	92	9525923020	W P - TRANSF TO GEN OPERATING		49,620.00	49,620.00											49,620.00
9525	30	92				49,620.00	49,620.00											49,620.00
9525	30					49,620.00	49,620.00											49,620.00
9525					378,370.71	434,333.58	456,119.62	231,463.62	2,720.00	19,585.00		2,540.00		54,465.00	80,526.00	7,500.00	7,700.00	49,620.00
					7,583,041.08	8,170,291.44	8,684,007.98	6,489,366.98	137,580.00	298,512.00	12,455.00	85,460.00	57,323.00	378,676.00	1,082,194.00	68,650.00	73,791.00	



Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9515	15	11	9515111510	3	WEST PLAINS INSTRUCTION	PROFESSOR	WAGNER WILLIAM D		2150	W003	1.00	50,610.00	51,622.00			51,622.00	1,012.00
			9515111510	3	WEST PLAINS INSTRUCTION	PROFESSOR	ALBIN CRAIG D		2150	W004	1.00	46,465.00	47,394.00			47,394.00	929.00
			9515111510	3	WEST PLAINS INSTRUCTION	PROFESSOR	MCKINNEY EDGAR D		2150	W005	1.00	43,280.00	44,146.00			44,146.00	866.00
			9515111510	3	WEST PLAINS INSTRUCTION	PROFESSOR	MORRISON KATHLEEN B		2150	W01C	1.00	41,436.00	45,595.00			45,595.00	4,159.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	CARR JUDY L		2020	W002	1.00	33,526.00	34,447.00			34,447.00	921.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	COOPER VERNON L		2020	W006	1.00	49,428.00	50,667.00			50,667.00	1,239.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	FOHN II JOHN H		2020	W007	1.00	33,595.00	34,517.00			34,517.00	922.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	FUGATE RITA S		2020	W00E	1.00	34,657.00	35,600.00			35,600.00	943.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	(REPL ADAMS)		2020	W011	1.00	32,185.00	30,000.00			30,000.00	(2,185.00)
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	GARRETT BARBARA K		2020	W012	1.00	39,273.00	40,308.00			40,308.00	1,035.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	JENNINGS-PINEDA JOYCE A		2020	W013	1.00	36,957.00	37,946.00			37,946.00	989.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	TRICK ABEL JERRY		2020	W014	1.00	33,843.00	34,770.00			34,770.00	927.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	WHITE DAVID J		2020	W016	1.00	35,817.00	36,783.00			36,783.00	966.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	CROCKETT ROBERT L		2020	W01E	1.00	33,498.00	34,418.00			34,418.00	920.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	PRIEST FRANK A		2020	W019	1.00	32,179.00	33,073.00			33,073.00	894.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	MCLEANE JAMES R		2020	W02C	1.00	32,186.00	33,080.00			33,080.00	894.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	MCCLURE NANCYE J		2020	W021	1.00	31,919.00	32,807.00			32,807.00	888.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	MORGAN CONNIE J		2020	W022	1.00	30,000.00	30,000.00			30,000.00	30,000.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASSISTANT PROFESSOR	BOYS CATHY PROFFITT		2020	W031	1.00	35,618.00	36,580.00			36,580.00	962.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	TOWELL THOMAS J		2020	W033	1.00	31,383.00	32,261.00			32,261.00	878.00
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	(REPL BURTON)		2020	W034	1.00	40,000.00	40,000.00			40,000.00	
			9515111510	5	WEST PLAINS INSTRUCTION	ASST PROFESSOR	MOORE RENEE S		2020	W283	1.00	34,000.00	37,150.00			37,150.00	3,150.00
			9515111510	6	WEST PLAINS INSTRUCTION	INSTRUCTOR	HUFF JEFFREY C		2100	W032	1.00	32,047.00	32,688.00			32,688.00	641.00
			9515111510	7	WEST PLAINS INSTRUCTION	LECTURER	(REPL OSTERMEIER)		2120	W00E	1.00	29,580.00	30,000.00			30,000.00	420.00
			9515111510	7	WEST PLAINS INSTRUCTION	LECTURER	MAYERS DEBRA M		2120	W01E	1.00	27,500.00	28,050.00			28,050.00	550.00
			9515111510	10	WEST PLAINS INSTRUCTION	SUPPLEMENTAL COMP			9975	9175		92,500.00	133,500.00			133,500.00	41,000.00
			9515111510	11	WEST PLAINS INSTRUCTION	SOCIAL SECURITY MATCHING			9940	9440		55,204.86			80,891.28	80,891.28	25,686.42
			9515111510	11	WEST PLAINS INSTRUCTION	STATE EMPLOYEE RETIREMENT			9960	9660		76,781.60			122,041.33	122,041.33	45,259.73
			9515111510	11	WEST PLAINS INSTRUCTION	UNIVERSITY RETIREMENT PLA			9961	9661					6,876.70	6,876.70	6,876.70
			9515111510	11	WEST PLAINS INSTRUCTION	EMPLOYEE INSURANCE			9980	9880		74,712.24			123,885.60	123,885.60	49,173.36
9515	15	11	9515111510								25.00	1,170,180.70	1,057,402.00		333,694.91	1,391,096.91	220,916.21
9515	15	11	9515111511	10	WEST PLAINS-INSTRUCTION/TECH	SUPPLEMENTAL COMP			9975	9175		67,169.00					(67,169.00)
			9515111511	11	WEST PLAINS-INSTRUCTION/TECH	SOCIAL SECURITY			9440	9440		23,244.59					(23,244.59)
			9515111511	11	WEST PLAINS-INSTRUCTION/TECH	MO STATE EMPLOYEE RETIREM			9660	9660		29,191.38					(29,191.38)
			9515111511	11	WEST PLAINS-INSTRUCTION/TECH	EMPLOYEE INSURANCE			9880	9880		30,810.72					(30,810.72)
			9515111511	11	WEST PLAINS-INSTRUCTION/TECH	UNIVERSITY RETIREMENT PLA			9961	9661		2,232.80					(2,232.80)
9515	15	11	9515111511									152,648.49					(152,648.49)
9515	15	11	9515111515	8	W P ACADEMIC SUPPORT CTR/DEV	WRITING SPC/ACAD AFFILIAT	DALLAVIS KRISTEN A		1160	W267	1.00	26,000.00	26,520.00			26,520.00	520.00
			9515111515	8	W P ACADEMIC SUPPORT CTR/DEV	COORD ACAD SUPPORT&GRANTS	JOHNSON JANICE F		1238	W202	1.00	32,416.00	33,064.00			33,064.00	648.00
			9515111515	8	W P ACADEMIC SUPPORT CTR/DEV	PREPARATORY MATH SPEC	RYBURN KAREN R		2475	W204	1.00	26,745.00	27,280.00			27,280.00	535.00
			9515111515	8	W P ACADEMIC SUPPORT CTR/DEV	ADMINISTRATIVE CLERK	NORBERG STEVEN N		3025	W203	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			9515111515	9	W P ACADEMIC SUPPORT CTR/DEV	NON-STUDENT PART-TIME			9920	9920		6,131.00		6,131.00			
			9515111515	9	W P ACADEMIC SUPPORT CTR/DEV	STUDENT HELP			9930	9930		7,408.00		7,408.00			
			9515111515	11	W P ACADEMIC SUPPORT CTR/DEV	SOCIAL SECURITY MATCHING			9940	9440		8,458.69			8,649.48	8,649.48	190.79
			9515111515	11	W P ACADEMIC SUPPORT CTR/DEV	STATE EMPLOYEE RETIREMENT			9960	9660		10,998.11			13,327.75	13,327.75	2,329.64
			9515111515	11	W P ACADEMIC SUPPORT CTR/DEV	EMPLOYEE INSURANCE			9980	9880		17,470.68			19,705.32	19,705.32	2,234.64
9515	15	11	9515111515								4.00	152,679.48	105,860.00	13,539.00	41,682.55	161,081.55	8,402.07
9515	15	11	9515111525	10	WEST PLAINS SUMMER SESSIONS	SUMMER SESSION			2175	2175		77,700.00	109,250.00			109,250.00	31,550.00
			9515111525	11	WEST PLAINS SUMMER SESSIONS	SOCIAL SECURITY MATCHING			9940	9440		5,944.05			8,357.63	8,357.63	2,413.58
			9515111525	11	WEST PLAINS SUMMER SESSIONS	STATE EMPLOYEE RETIREMENT			9960	9660		8,267.28			13,754.57	13,754.57	5,487.29
9515	15	11	9515111525									91,911.33	109,250.00		22,112.20	131,362.20	39,450.87
9515	15	11	9515111526	10	WEST PLAINS - SUMMER / TECH	SUMMER SESSION			2175	2175		33,200.00					(33,200.00)
			9515111526	11	WEST PLAINS - SUMMER / TECH	SOCIAL SECURITY MATCHING			9940	9440		2,539.80					(2,539.80)
			9515111526	11	WEST PLAINS - SUMMER / TECH	STATE EMPLOYEE RETIREMENT			9960	9660		3,532.48					(3,532.48)
9515	15	11	9515111526									39,272.28					(39,272.28)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9515	15	11	9515111530	10	WEST PLAINS PER COURSE	PER COURSE FACULTY			2180	2180		323,800.00	431,000.00			431,000.00	107,200.00
			9515111530	11	WEST PLAINS PER COURSE	SOCIAL SECURITY MATCHING			9940	9440		24,770.70			32,971.50	32,971.50	8,200.80
9515	15	11	9515111530									348,570.70	431,000.00		32,971.50	463,971.50	115,400.80
9515	15	11	9515111531	10	WEST PLAINS-PER COURSE/TECH	PER COURSE FACULTY			2180	2180		127,850.00					(127,850.00)
			9515111531	11	WEST PLAINS-PER COURSE/TECH	SOCIAL SECURITY MATCHING			9940	9440		9,780.53					(9,780.53)
9515	15	11	9515111531									137,630.53					(137,630.53)
9515	15	11	9515111535	4	WEST PLAINS NURSING	ASSOC PROFESSOR	JONES DONNA JOYCE		2030	W025	1.00	42,131.00	42,974.00			42,974.00	843.00
			9515111535	5	WEST PLAINS NURSING	ASSISTANT PROFESSOR	DEWITT JOYCE C		2020	W024	1.00	38,161.00	39,174.00			39,174.00	1,013.00
			9515111535	5	WEST PLAINS NURSING	ASSISTANT PROFESSOR	CONNER ESTHER M		2020	W026	1.00	37,812.00	38,818.00			38,818.00	1,006.00
			9515111535	5	WEST PLAINS NURSING	ASSISTANT PROFESSOR	CATON BARBARA A		2020	W027	1.00	37,387.00	38,385.00			38,385.00	998.00
			9515111535	7	WEST PLAINS NURSING	LECTURER	(REPL STUBBS)		2120	W017	1.00	37,230.00	37,230.00			37,230.00	
			9515111535	8	WEST PLAINS NURSING	ADMINISTRATIVE SECRETARY	SURFACE JANET D		3525	W205	1.00	25,344.00	25,848.00			25,848.00	504.00
			9515111535	9	WEST PLAINS NURSING	PART-TIME			9920	9920		6,038.00		6,038.00	6,038.00		
			9515111535	10	WEST PLAINS NURSING	SUPPLEMENTAL COMP			9975	9175		24,438.00	16,100.00			16,100.00	(8,338.00)
			9515111535	11	WEST PLAINS NURSING	SOCIAL SECURITY MATCHING			9940	9440		18,941.47			18,709.38	18,709.38	(232.09)
			9515111535	11	WEST PLAINS NURSING	STATE EMPLOYEE RETIREMENT			9960	9660		21,752.31			25,343.52	25,343.52	3,591.21
			9515111535	11	WEST PLAINS NURSING	UNIVERSITY RETIREMENT PLA			9961	9661		2,810.25			2,907.66	2,907.66	97.41
			9515111535	11	WEST PLAINS NURSING	EMPLOYEE INSURANCE			9980	9880		26,492.76			29,783.40	29,783.40	3,290.64
9515	15	11	9515111535								6.00	318,537.79	238,529.00	6,038.00	76,743.96	321,310.96	2,773.17
9515	15	11	9515111536	9	WEST PLAINS - CONT ED / TECH	NON-STUDENT PART-TIME			9920	9920		18,478.00					(18,478.00)
			9515111536	11	WEST PLAINS - CONT ED / TECH	SOCIAL SECURITY			9440	9440		1,413.57					(1,413.57)
9515	15	11	9515111536									19,891.57					(19,891.57)
9515	15	11	9515111572	8	WEST PLAINS - COMPUTER USAGE	USER SUPPORT SPECIALIST W	BROWN DANIEL J		5129	W03E	1.00		30,792.00			30,792.00	30,792.00
			9515111572	9	WEST PLAINS - COMPUTER USAGE	STUDENT HELP			9930	9930		108,000.00		80,000.00		80,000.00	(28,000.00)
			9515111572	11	WEST PLAINS - COMPUTER USAGE	SOCIAL SECURITY			9440	9440		1,197.99			3,242.99	3,242.99	2,045.00
			9515111572	11	WEST PLAINS - COMPUTER USAGE	MO STATE EMPLOYEE RETIREM			9660	9660		3,876.71			3,876.71	3,876.71	3,876.71
			9515111572	11	WEST PLAINS - COMPUTER USAGE	EMPLOYEE INSURANCE			9880	9880		4,933.68			4,933.68	4,933.68	4,933.68
9515	15	11	9515111572								1.00	109,197.99	30,792.00	80,000.00	12,053.38	122,845.38	13,647.39
9515	15	11									36.00	2,540,520.86	1,972,833.00	99,577.00	519,258.50	2,591,668.50	51,147.64
9515	15	32	9515321510	8	WEST PLAINS UNIV/COMM PROGRAMS	DIR UNIV/C PROG/AAL	MALKOWSKI BRENDA A		1119	W265	1.00	43,632.00	44,505.00			44,505.00	873.00
			9515321510	8	WEST PLAINS UNIV/COMM PROGRAMS	ADMIN SECRETARY	KILKENNY LELA B		3525	W273	1.00	17,796.00	18,996.00			18,996.00	1,200.00
			9515321510	10	WEST PLAINS UNIV/COMM PROGRAMS	SUPPLEMENTAL COMP			9975	9175		1,200.00	1,200.00			1,200.00	
			9515321510	11	WEST PLAINS UNIV/COMM PROGRAMS	SOCIAL SECURITY			9440	9440		4,791.04			4,949.62	4,949.62	158.58
			9515321510	11	WEST PLAINS UNIV/COMM PROGRAMS	MO STATE EMPLOYEE RETIREM			9660	9660		6,663.61			8,145.84	8,145.84	1,482.23
			9515321510	11	WEST PLAINS UNIV/COMM PROGRAMS	EMPLOYEE INSURANCE			9880	9880		8,763.84			9,870.72	9,870.72	1,106.88
9515	15	32	9515321510								2.00	82,846.49	64,701.00		22,966.18	87,667.18	4,820.69
9515	15	32	9515321515	8	WEST PLAINS THEATER/EVENTS	THEATRE & EVENTS COORD,WP	MORRISSEY KATHLEEN F		2149	W27C	1.00	28,088.00	28,650.00			28,650.00	562.00
			9515321515	11	WEST PLAINS THEATER/EVENTS	SOCIAL SECURITY			9440	9440		2,148.74			2,191.73	2,191.73	42.99
			9515321515	11	WEST PLAINS THEATER/EVENTS	MO STATE EMPLOYEE RETIREM			9660	9660		2,988.56			3,607.03	3,607.03	618.47
			9515321515	11	WEST PLAINS THEATER/EVENTS	EMPLOYEE INSURANCE			9880	9880		4,372.32			4,930.08	4,930.08	557.76
9515	15	32	9515321515								1.00	37,597.62	28,650.00		10,728.84	39,378.84	1,781.22
9515	15	32	9515321520	8	WEST PLAINS SMALL BUS DEV CTR	COORD SM BUS DEV CTR, WP	WRIGHT LYLE J		1122	W271	1.00	39,100.00	39,882.00			39,882.00	782.00
			9515321520	11	WEST PLAINS SMALL BUS DEV CTR	SOCIAL SECURITY			9440	9440		2,991.15			3,050.97	3,050.97	59.82
			9515321520	11	WEST PLAINS SMALL BUS DEV CTR	MO STATE EMPLOYEE RETIREM			9660	9660		4,160.23			5,021.14	5,021.14	860.91
			9515321520	11	WEST PLAINS SMALL BUS DEV CTR	EMPLOYEE INSURANCE			9880	9880		4,395.36			4,949.16	4,949.16	553.80
9515	15	32	9515321520								1.00	50,646.74	39,882.00		13,021.27	52,903.27	2,256.53
9515	15	32	9515321525	8	WEST PLAINS AQUATICS/WELLNESS	COORD FITNESS&ATHL TRAINI	ELROD KERI L		1121	W26E	1.00	30,600.00	31,212.00			31,212.00	612.00
			9515321525	9	WEST PLAINS AQUATICS/WELLNESS	NON-STUDENT PART TI			9920	9920		39,000.00		39,000.00	39,000.00	39,000.00	

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9515	15	32	9515321525	9	WEST PLAINS AQUATICS/WELLNESS	STUDENT HELP			9930	9930		11,300.00		11,300.00		11,300.00	
			9515321525	11	WEST PLAINS AQUATICS/WELLNESS	SOCIAL SECURITY			9440	9440		5,449.75			5,496.57	5,496.57	46.82
			9515321525	11	WEST PLAINS AQUATICS/WELLNESS	MO STATE EMPLOYEE RETIREM			9660	9660		3,255.84			3,929.59	3,929.59	673.75
			9515321525	11	WEST PLAINS AQUATICS/WELLNESS	EMPLOYEE INSURANCE			9880	9880		4,377.60			4,934.40	4,934.40	556.80
9515	15	32	9515321525								1.00	93,983.19	31,212.00	50,300.00	14,360.56	95,872.56	1,889.37
9515	15	32	9515321530	9	WEST PLAINS RESOURCE CENTER	STUDENT HELP			9930	9930		4,680.00					(4,680.00)
			9515321530	11	WEST PLAINS RESOURCE CENTER	SOCIAL SECURITY			9440	9440		1,178.68					(1,178.68)
			9515321530	11	WEST PLAINS RESOURCE CENTER	MO STATE EMPLOYEE RETIREM			9660	9660		1,567.16					(1,567.16)
			9515321530	11	WEST PLAINS RESOURCE CENTER	EMPLOYEE INSURANCE			9880	9880		2,172.18					(2,172.18)
9515	15	32	9515321530									9,598.02					(9,598.02)
9515	15	32									5.00	274,672.06	164,445.00	50,300.00	61,076.85	275,821.85	1,149.79
9515	15	41	9515411515	8	WEST PLAINS LIBRARY	HEAD LIBRARIAN, WP	VETTER EVELYN M		2090	W02E	1.00	42,094.00	42,936.00			42,936.00	842.00
			9515411515	8	WEST PLAINS LIBRARY	ASST LIBRARIAN	PARROTT NEVA J		2095	W02S	1.00	38,994.00	39,774.00			39,774.00	780.00
			9515411515	8	WEST PLAINS LIBRARY	CIRC/SHELVING SUP, WP	SKINNER SOPHIA L		5251	W20E	1.00	27,672.00	29,484.00			29,484.00	1,812.00
			9515411515	8	WEST PLAINS LIBRARY	CATALOGER/REF LIBRAIAN,WP	SCARLET FREDIA ROSEANN		5252	W261	1.00	32,656.00	33,309.00			33,309.00	653.00
			9515411515	9	WEST PLAINS LIBRARY	NON-STUDENT PART-TIME			9920	9920		5,600.00		5,600.00		5,600.00	
			9515411515	9	WEST PLAINS LIBRARY	STUDENT HELP			9930	9930		2,500.00		2,500.00		2,500.00	
			9515411515	11	WEST PLAINS LIBRARY	SOCIAL SECURITY MATCHING			9940	9440		11,266.87			11,587.11	11,587.11	320.24
			9515411515	11	WEST PLAINS LIBRARY	STATE EMPLOYEE RETIREMENT			9960	9660		15,036.10			18,318.81	18,318.81	3,282.71
			9515411515	11	WEST PLAINS LIBRARY	EMPLOYEE INSURANCE			9980	9880		17,556.00			19,772.88	19,772.88	2,216.88
9515	15	41	9515411515								4.00	193,374.97	145,503.00	8,100.00	49,678.80	203,281.80	9,906.83
9515	15	41									4.00	193,374.97	145,503.00	8,100.00	49,678.80	203,281.80	9,906.83
9515	15	46	9515461525	8	WEST PLAINS ACADEMIC ADMIN	DEAN OF THE COLLEGE	LAW DALE A		1033	W03C	1.00	68,379.00	69,747.00			69,747.00	1,368.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	ASST DEAN	ADAMS LEIGH A		1038	W022	1.00	47,940.00	47,940.00			47,940.00	47,940.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	DIR RESPIRATORY THERAPY W	NEW POSITION		1115	W25E	1.00	50,000.00	50,000.00			50,000.00	50,000.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	CRD RESPIRATORY THERAPY W	NEW POSITION		1116	W272	1.00	50,000.00	50,000.00			50,000.00	50,000.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	CRD BRANCH CAMPUS WP	PIPER RICHARD L		1120	W023	1.00	29,580.00	29,580.00			29,580.00	29,580.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	COORD INSTITUTION RES, WP	MARTIN JAY D		1126	W207	1.00	40,166.00	40,969.00			40,969.00	803.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	SECRETARY	HUFF KRISTINA N		3515	W25E	1.00	16,296.00	17,388.00			17,388.00	1,092.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	ADMINISTRATIVE SECRETARY	GRIFFIN MARGIE A		3525	W20E	1.00	22,188.00	23,676.00			23,676.00	1,488.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	ADMINISTRATIVE SECRETARY	BIRD DONNA L		3525	W20S	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			9515461525	8	WEST PLAINS ACADEMIC ADMIN	EXECUTIVE ASSISTANT	SHIPLEY TERESA FAYE		3536	W21C	1.00	27,672.00	28,224.00			28,224.00	552.00
			9515461525	9	WEST PLAINS ACADEMIC ADMIN	NON-STUDENT PART-TIME			9920	9920		4,000.00		18,478.00		18,478.00	14,478.00
			9515461525	11	WEST PLAINS ACADEMIC ADMIN	SOCIAL SECURITY MATCHING			9940	9440		13,973.26			30,741.53	30,741.53	16,768.27
			9515461525	11	WEST PLAINS ACADEMIC ADMIN	STATE EMPLOYEE RETIREMENT			9960	9660		19,434.69			48,266.49	48,266.49	28,831.80
			9515461525	11	WEST PLAINS ACADEMIC ADMIN	EMPLOYEE INSURANCE			9980	9880		22,011.12			49,496.28	49,496.28	27,485.16
9515	15	46	9515461525								10.00	258,372.07	383,372.00	18,478.00	128,504.30	530,354.30	271,982.23
9515	15	46	9515461530	8	ACADEMIC ADVISEMENT	ACADEMIC ADVISOR	DRISCOLL LAUREL D		1145	W263	1.00	23,660.00	24,133.00			24,133.00	473.00
			9515461530	8	ACADEMIC ADVISEMENT	SECRETARY	WHITE NANCY M		3515	W262	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			9515461530	8	ACADEMIC ADVISEMENT	COORD ACADEMIC ADVISEMENT	MAYS VERONICA E		5667	W257	1.00	33,623.00	34,295.00			34,295.00	672.00
			9515461530	9	ACADEMIC ADVISEMENT	NON-STUDENT PART-TIME			9920	9920		9,588.00		9,588.00		9,588.00	
			9515461530	10	ACADEMIC ADVISEMENT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00	9,588.00		600.00	
			9515461530	11	ACADEMIC ADVISEMENT	SOCIAL SECURITY			9440	9440		6,724.96			6,980.47	6,980.47	255.51
			9515461530	11	ACADEMIC ADVISEMENT	MO STATE EMPLOYEE RETIREM			9660	9660		8,269.40			10,280.98	10,280.98	2,011.58
			9515461530	11	ACADEMIC ADVISEMENT	EMPLOYEE INSURANCE			9880	9880		13,103.40			14,781.96	14,781.96	1,678.56
9515	15	46	9515461530								3.00	115,932.76	81,660.00	9,588.00	32,043.41	123,291.41	7,358.65
9515	15	46	9515461540	11	WEST PLAINS - ACAD ADMIN /TECH	SOCIAL SECURITY MATCHING			9940	9440		1,703.88					(1,703.88)
			9515461540	11	WEST PLAINS - ACAD ADMIN /TECH	STATE EMPLOYEE RETIREMENT			9960	9660		2,369.84					(2,369.84)
			9515461540	11	WEST PLAINS - ACAD ADMIN /TECH	EMPLOYEE INSURANCE			9980	9880		4,360.20					(4,360.20)
9515	15	46	9515461540									8,433.92					(8,433.92)
9515	15	46									13.00	382,738.75	465,032.00	28,066.00	160,547.71	653,645.71	270,906.96

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9515	15	51	9515511505	8	WEST PLAINS STUDENT SERVICES	DEAN STUDENT SERVICES WP	LUNDAY HERBERT L		1114	W211	1.00	63,983.00	65,263.00			65,263.00	1,280.00
			9515511505	8	WEST PLAINS STUDENT SERVICES	ADMINISTRATIVE SECRETARY	PETERSON RACHEL A		3525	W277	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			9515511505	11	WEST PLAINS STUDENT SERVICES	SOCIAL SECURITY MATCHING			9940	9440		6,366.94			6,581.68	6,581.68	214.74
			9515511505	11	WEST PLAINS STUDENT SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		8,855.45			10,831.80	10,831.80	1,976.35
			9515511505	11	WEST PLAINS STUDENT SERVICES	EMPLOYEE INSURANCE			9980	9880		8,850.12			9,933.96	9,933.96	1,083.84
9515	15	51	9515511505								2.00	106,679.51	86,035.00		27,347.44	113,382.44	6,702.93
9515	15	51	9515511505								2.00	106,679.51	86,035.00		27,347.44	113,382.44	6,702.93
9515	15	53	9515531515	8	WEST PLAINS CAREER SERVICES	COORD CAREER SERVICES, WP	GENTRY ELLIOTT J		1118	W256	1.00	14,729.00	30,047.00			30,047.00	15,318.00
			9515531515	9	WEST PLAINS CAREER SERVICES	STUDENT HELP			9930	9930				4,680.00		4,680.00	
			9515531515	11	WEST PLAINS CAREER SERVICES	SOCIAL SECURITY			9440	9440		1,126.77			2,350.51	2,350.51	1,223.74
			9515531515	11	WEST PLAINS CAREER SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		1,567.16			3,782.91	3,782.91	2,215.75
			9515531515	11	WEST PLAINS CAREER SERVICES	EMPLOYEE INSURANCE			9880	9880		2,172.18			4,932.48	4,932.48	2,760.30
9515	15	53	9515531515								1.00	19,595.11	30,047.00	4,680.00	11,065.90	45,792.90	26,197.79
9515	15	53	9515531515								1.00	19,595.11	30,047.00	4,680.00	11,065.90	45,792.90	26,197.79
9515	15	54	9515541515	8	WEST PLAINS FINANCIAL AID	COORD OF FINANCIAL AID	BASSHAM DONNA J		1234	W212	1.00	31,702.00	32,336.00			32,336.00	634.00
			9515541515	8	WEST PLAINS FINANCIAL AID	FINANCIAL AID COUNSELOR	RAGON JOAN I		1870	W214	1.00	24,208.00	24,692.00			24,692.00	484.00
			9515541515	8	WEST PLAINS FINANCIAL AID	ADMIN CLERK	MURRELL FRANKIE C		3025	W27E	1.00	16,296.00	18,156.00			18,156.00	1,860.00
			9515541515	8	WEST PLAINS FINANCIAL AID	SR. ADMINISTRATIVE CLERK	TURPIN RITA J		3035	W213	1.00	25,344.00	25,848.00			25,848.00	504.00
			9515541515	11	WEST PLAINS FINANCIAL AID	SOCIAL SECURITY MATCHING			9940	9440		7,496.31			7,728.94	7,728.94	232.63
			9515541515	11	WEST PLAINS FINANCIAL AID	STATE EMPLOYEE RETIREMENT			9960	9660		10,426.21			12,719.92	12,719.92	2,293.71
			9515541515	11	WEST PLAINS FINANCIAL AID	EMPLOYEE INSURANCE			9980	9880		17,459.40			19,697.16	19,697.16	2,237.76
9515	15	54	9515541515								4.00	132,931.92	101,032.00		40,146.02	141,178.02	8,246.10
9515	15	54	9515541515								4.00	132,931.92	101,032.00		40,146.02	141,178.02	8,246.10
9515	15	56	9515561505	8	WEST PLAINS MENS ATHLETICS	HEAD ATHLETICS COACH	OSTERMANN BRIAN S		5691	W215	1.00	44,998.00	45,898.00			45,898.00	900.00
			9515561505	8	WEST PLAINS MENS ATHLETICS	ASSISTANT COACH	OSTERMANN CHAD W		5695	W216	1.00	30,605.00	31,217.00			31,217.00	612.00
			9515561505	9	WEST PLAINS MENS ATHLETICS	NON-STUDENT PART-TIME			9920	9920		8,280.00		8,280.00		8,280.00	
			9515561505	10	WEST PLAINS MENS ATHLETICS	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00			6,000.00	
			9515561505	11	WEST PLAINS MENS ATHLETICS	SOCIAL SECURITY MATCHING			9940	9440		6,876.05			6,991.72	6,991.72	115.67
			9515561505	11	WEST PLAINS MENS ATHLETICS	STATE EMPLOYEE RETIREMENT			9960	9660		8,682.55			10,464.17	10,464.17	1,781.62
			9515561505	11	WEST PLAINS MENS ATHLETICS	EMPLOYEE INSURANCE			9980	9880		8,795.52			9,893.76	9,893.76	1,098.24
9515	15	56	9515561505								2.00	114,237.12	83,115.00	8,280.00	27,349.65	118,744.65	4,507.53
9515	15	56	9515561510	8	WEST PLAINS STUDENT ACTIVITIES	CRD STUDENT LIFE & DEV WP	GILGOUR JOE G		1123	W245	0.50	11,987.00	12,227.00			12,227.00	240.00
			9515561510	9	WEST PLAINS STUDENT ACTIVITIES	STUDENT HELP			9930	9930		3,372.00		3,372.00		3,372.00	
			9515561510	11	WEST PLAINS STUDENT ACTIVITIES	SOCIAL SECURITY MATCHING			9940	9440		954.41			972.77	972.77	18.36
			9515561510	11	WEST PLAINS STUDENT ACTIVITIES	STATE EMPLOYEE RETIREMENT			9960	9660		1,275.42			1,539.37	1,539.37	263.95
			9515561510	11	WEST PLAINS STUDENT ACTIVITIES	EMPLOYEE INSURANCE			9980	9880		2,169.36			2,451.06	2,451.06	281.70
9515	15	56	9515561510								0.50	19,758.19	12,227.00	3,372.00	4,963.20	20,562.20	804.01
9515	15	56	9515561520	8	WEST PLAINS WOMENS ATHLETICS	HEAD ATHLETIC COACH	KISSIAR-KNIGHT PAT		5691	W217	1.00	44,998.00	45,898.00			45,898.00	900.00
			9515561520	8	WEST PLAINS WOMENS ATHLETICS	ASSISTANT COACH	WIEDEMANN PAULA M		5695	W218	1.00	30,605.00	31,217.00			31,217.00	612.00
			9515561520	9	WEST PLAINS WOMENS ATHLETICS	NON-STUDENT PART-TIME			9920	9920		5,000.00		5,000.00		5,000.00	
			9515561520	9	WEST PLAINS WOMENS ATHLETICS	STUDENT HELP			9930	9930		1,300.00		1,300.00		1,300.00	
			9515561520	10	WEST PLAINS WOMENS ATHLETICS	SUPPLEMENTAL COMP			9975	9175		6,000.00	6,000.00			6,000.00	
			9515561520	11	WEST PLAINS WOMENS ATHLETICS	SOCIAL SECURITY MATCHING			9940	9440		6,639.55			6,755.22	6,755.22	115.67
			9515561520	11	WEST PLAINS WOMENS ATHLETICS	STATE EMPLOYEE RETIREMENT			9960	9660		8,682.55			10,464.17	10,464.17	1,781.62
			9515561520	11	WEST PLAINS WOMENS ATHLETICS	EMPLOYEE INSURANCE			9980	9880		8,795.52			9,893.76	9,893.76	1,098.24
9515	15	56	9515561520								2.00	112,020.62	83,115.00	6,300.00	27,113.15	116,528.15	4,507.53
9515	15	56	9515561525	9	WEST PLAINS CHEER TEAM	NON-STUDENT PART-TIME			9920	9920		4,000.00		3,000.00		3,000.00	(1,000.00)
			9515561525	11	WEST PLAINS CHEER TEAM	SOCIAL SECURITY			9440	9440		306.00			229.50	229.50	(76.50)
9515	15	56	9515561525									4,306.00		3,000.00	229.50	3,229.50	(1,076.50)

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9515	15	56									4.50	250,321.93	178,457.00	20,952.00	59,655.50	259,064.50	8,742.57
9515	15	57	9515571505	8	WEST PLAINS ADMISSIONS	CRD OF ADMISSIONS WP	JETT MELISSA J		1231	W222	1.00	29,005.00	29,585.00			29,585.00	580.00
			9515571505	8	WEST PLAINS ADMISSIONS	ADMISSION COUNSELOR	WEATHERFORD LINDA S		1242	W276	1.00	22,660.00	24,133.00			24,133.00	1,473.00
			9515571505	8	WEST PLAINS ADMISSIONS	ADMIN SECRETARY	PECSOK KAREN L		3525	W221	1.00	17,052.00	19,836.00			19,836.00	2,784.00
			9515571505	8	WEST PLAINS ADMISSIONS	ADMISSION EVALUATOR	BROWN TRUDY K		5810	W223	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			9515571505	11	WEST PLAINS ADMISSIONS	SOCIAL SECURITY MATCHING			9940	9440		6,788.69			7,215.93	7,215.93	427.24
			9515571505	11	WEST PLAINS ADMISSIONS	STATE EMPLOYEE RETIREMENT			9960	9660		9,442.02			11,875.63	11,875.63	2,433.61
			9515571505	11	WEST PLAINS ADMISSIONS	EMPLOYEE INSURANCE			9980	9880		17,440.08			19,685.76	19,685.76	2,245.68
9515	15	57	9515571505								4.00	121,011.79	94,326.00		38,777.32	133,103.32	12,091.53
9515	15	57	9515571510	8	WEST PLAINS REGISTRATION & REC	COORD OF REG/RECORDS, WP	KUHLMEIER SYLVIA D		1233	W224	1.00	29,005.00	29,585.00			29,585.00	580.00
			9515571510	8	WEST PLAINS REGISTRATION & REC	RECORDS & REGISTRATION AS	GAUGHAN SHARON K		3535	W226	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			9515571510	10	WEST PLAINS REGISTRATION & REC	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00				600.00	(600.00)
			9515571510	11	WEST PLAINS REGISTRATION & REC	SOCIAL SECURITY MATCHING			9940	9440		3,994.67			3,716.44	3,716.44	(278.23)
			9515571510	11	WEST PLAINS REGISTRATION & REC	STATE EMPLOYEE RETIREMENT			9960	9660		5,492.14			6,116.34	6,116.34	624.20
			9515571510	11	WEST PLAINS REGISTRATION & REC	EMPLOYEE INSURANCE			9980	9880		8,735.16			9,845.28	9,845.28	1,110.12
9515	15	57	9515571510								2.00	64,878.97	48,581.00		19,678.06	68,259.06	3,380.09
9515	15	57	9515571515	8	ENROLLMENT SERVICES	DIR ENROLLMNT SVCS/UNIV R	OGLETREE NORMA J		1226	W275	1.00	36,775.00	37,511.00			37,511.00	736.00
			9515571515	8	ENROLLMENT SERVICES	RECORDS & REGISTRATION AS	RACER DANA L		3535	W225	1.00	18,624.00	20,772.00			20,772.00	2,148.00
			9515571515	11	ENROLLMENT SERVICES	SOCIAL SECURITY			9440	9440		4,232.74			4,458.65	4,458.65	225.91
			9515571515	11	ENROLLMENT SERVICES	MO STATE EMPLOYEE RETIREM			9660	9660		5,887.10			7,337.82	7,337.82	1,450.72
			9515571515	11	ENROLLMENT SERVICES	EMPLOYEE INSURANCE			9880	9880		8,742.96			9,861.72	9,861.72	1,118.76
9515	15	57	9515571515								2.00	74,261.80	58,283.00		21,658.19	79,941.19	5,679.39
9515	15	57									8.00	260,152.56	201,190.00		80,113.57	281,303.57	21,151.01
9515	15	61	9515611530	8	WEST PLAINS CHANCELLOR'S OFFIC	CHANCELLOR, WEST PLAINS	THOMAS KENT D		0096	W22E	1.00	104,510.00	106,600.00			106,600.00	2,090.00
			9515611530	8	WEST PLAINS CHANCELLOR'S OFFIC	EXEC ASST TO CHANCELLOR	BASOM DIANE K		3547	W225	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			9515611530	10	WEST PLAINS CHANCELLOR'S OFFIC	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00			600.00	600.00	
			9515611530	10	WEST PLAINS CHANCELLOR'S OFFIC	SUPPLEMENTAL COMP			9975	9175		12,000.00	12,000.00			12,000.00	
			9515611530	11	WEST PLAINS CHANCELLOR'S OFFIC	SOCIAL SECURITY MATCHING			9940	9440		9,933.32			10,248.74	10,248.74	315.42
			9515611530	11	WEST PLAINS CHANCELLOR'S OFFIC	STATE EMPLOYEE RETIREMENT			9960	9660		15,184.23			18,560.68	18,560.68	3,376.45
			9515611530	11	WEST PLAINS CHANCELLOR'S OFFIC	EMPLOYEE INSURANCE			9980	9880		9,033.00			10,080.84	10,080.84	1,047.84
9515	15	61	9515611530								2.00	176,604.55	147,424.00		38,890.26	186,314.26	9,709.71
9515	15	61	9515611535	8	WEST PLAINS -SPECIAL PROJECTS	ASST TO THE CHANCELLOR WP	LANCASTER DENNIS L		0098	W201	1.00	42,996.00	43,856.00			43,856.00	860.00
			9515611535	11	WEST PLAINS -SPECIAL PROJECTS	SOCIAL SECURITY			9440	9440		3,289.19			3,354.98	3,354.98	65.79
			9515611535	11	WEST PLAINS -SPECIAL PROJECTS	MO STATE EMPLOYEE RETIREM			9660	9660		4,574.77			5,521.47	5,521.47	946.70
			9515611535	11	WEST PLAINS -SPECIAL PROJECTS	EMPLOYEE INSURANCE			9880	9880		4,409.64			4,955.88	4,955.88	546.24
9515	15	61	9515611535								1.00	55,269.60	43,856.00		13,832.33	57,688.33	2,418.73
9515	15	61									3.00	231,874.15	191,280.00		52,722.59	244,002.59	12,128.44
9515	15	63	9515631505	8	WEST PLAINS BUSINESS OFFICE	PURCHASING/HUMAN RES ASST	TUTTLE MARTHA L		1124	W231	1.00	34,849.00	35,546.00			35,546.00	697.00
			9515631505	8	WEST PLAINS BUSINESS OFFICE	DIRECTOR OF BUSINESS SERV	SORRELL GARRY G		1315	W23C	1.00	63,983.00	65,263.00			65,263.00	1,280.00
			9515631505	8	WEST PLAINS BUSINESS OFFICE	SENIOR ACCOUNTING CLERK	HENSLEY TERESA L		4015	W232	1.00	23,208.00	24,732.00			24,732.00	1,524.00
			9515631505	8	WEST PLAINS BUSINESS OFFICE	SENIOR ACCOUNTING CLERK	MUSTION BARBARA M		4015	W233	1.00	25,344.00	28,224.00			28,224.00	2,880.00
			9515631505	8	WEST PLAINS BUSINESS OFFICE	ACCOUNTANT	KERLEY CHRISTINA J		4050	W234	1.00	33,150.00	33,813.00			33,813.00	663.00
			9515631505	9	WEST PLAINS BUSINESS OFFICE	NON-STUDENT PART-TIME			9920	9920		7,500.00		7,500.00	7,500.00		
			9515631505	10	WEST PLAINS BUSINESS OFFICE	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00	7,500.00	600.00		
			9515631505	11	WEST PLAINS BUSINESS OFFICE	SOCIAL SECURITY MATCHING			9940	9440		14,466.84			14,969.37	14,969.37	502.53
			9515631505	11	WEST PLAINS BUSINESS OFFICE	STATE EMPLOYEE RETIREMENT			9960	9660		19,323.18			23,691.59	23,691.59	4,368.41
			9515631505	11	WEST PLAINS BUSINESS OFFICE	EMPLOYEE INSURANCE			9980	9880		21,995.40			24,750.72	24,750.72	2,755.32
9515	15	63	9515631505								5.00	244,419.42	188,178.00	7,500.00	63,411.68	259,089.68	14,670.26
9515	15	63	9515631510	8	WEST PLAINS COMPUTER SERVICES	DIRECTOR COMPUTER SERVICE	INGRAM SUZANNE J		1225	W266	1.00	51,000.00	52,020.00			52,020.00	1,020.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	CAMPUS WEB/DATABASE SPC,	GORDON GRAYSON E		5117	W236	1.00	39,348.00	41,952.00			41,952.00	2,604.00

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9515	15	63	9515631510	8	WEST PLAINS COMPUTER SERVICES	USER SUPPORT SPECIALIST W	BECKER KELLY R		5129	W237	1.00	34,464.00	38,376.00			38,376.00	3,912.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	USER SUPPORT SPECIALIST W	BROWN WILLIAM C		5129	W26C	1.00	32,976.00	36,732.00			36,732.00	3,756.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	USER SUPPORT SPECIALIST W	LAIR HEATH F		5129	W282	1.00	28,908.00	32,232.00			32,232.00	3,324.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	SOFTWARE SUPPORT SPECIALI	BRINKERHOFF KRIS A		5133	W24C	1.00		32,232.00			32,232.00	32,232.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	SYSTEMS PROGRAMMER WP	BECKER BRETT G		5161	W255	1.00	44,880.00	47,844.00			47,844.00	2,964.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	SYSTEMS ANALYST, WP	MANLEY SCOTTY D		5185	W23E	1.00	42,936.00	47,844.00			47,844.00	4,908.00
			9515631510	8	WEST PLAINS COMPUTER SERVICES	SYSTEMS ANALYST WP	GAUGHAN KEITH M		5185	W274	1.00	37,620.00	40,140.00			40,140.00	2,520.00
			9515631510	9	WEST PLAINS COMPUTER SERVICES	STUDENT WAGES			9930	9930		24,000.00		24,000.00		24,000.00	
			9515631510	11	WEST PLAINS COMPUTER SERVICES	SOCIAL SECURITY MATCHING			9940	9440		21,486.17			28,523.19	28,523.19	7,037.02
			9515631510	11	WEST PLAINS COMPUTER SERVICES	STATE EMPLOYEE RETIREMENT			9960	9660		29,513.73			46,503.86	46,503.86	16,990.13
			9515631510	11	WEST PLAINS COMPUTER SERVICES	EMPLOYEE INSURANCE			9980	9880		30,816.00			44,565.00	44,565.00	13,749.00
9515	15	63	9515631510								9.00	417,947.90	369,372.00	24,000.00	119,592.05	512,964.05	95,016.15
9515	15	63	9515631525	9	WEST PLAINS CAMPUS SAFETY	NON-STUDENT PART-TIME			9920	9920		4,000.00		4,000.00		4,000.00	
			9515631525	11	WEST PLAINS CAMPUS SAFETY	SOCIAL SECURITY			9440	9440		306.00			306.00	306.00	
9515	15	63	9515631525									4,306.00		4,000.00	306.00	4,306.00	
9515	15	63									14.00	666,673.32	557,550.00	35,500.00	183,309.73	776,359.73	109,686.41
9515	15	65	9515651505	8	WEST PLAINS DEVELOPMENT	DIR OF DEVELOPMENT, WP	SILVEY CAROL E		1237	W235	1.00	63,983.00	65,263.00			65,263.00	1,280.00
			9515651505	8	WEST PLAINS DEVELOPMENT	ADMINISTRATIVE CLERK	MARTIN DEBORAH E		3025	W241	1.00	21,276.00	22,632.00			22,632.00	1,356.00
			9515651505	8	WEST PLAINS DEVELOPMENT	ADMIN SECRETARY	MOSLEY DEBRA A		3525	W242	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			9515651505	9	WEST PLAINS DEVELOPMENT	NON-STUDENT PART-TIME			9920	9920		7,500.00		25,000.00		25,000.00	17,500.00
			9515651505	10	WEST PLAINS DEVELOPMENT	OUT OF GRADE DIFFERENTIAL			9910	9110		600.00	600.00	25,000.00		600.00	
			9515651505	11	WEST PLAINS DEVELOPMENT	SOCIAL SECURITY MATCHING			9940	9440		7,896.40			10,135.56	10,135.56	2,239.16
			9515651505	11	WEST PLAINS DEVELOPMENT	STATE EMPLOYEE RETIREMENT			9960	9660		10,918.86			13,533.10	13,533.10	2,614.24
			9515651505	11	WEST PLAINS DEVELOPMENT	EMPLOYEE INSURANCE			9980	9880		13,204.32			14,850.84	14,850.84	1,646.52
9515	15	65	9515651505								3.00	142,430.58	107,491.00	25,000.00	38,519.50	171,010.50	28,579.92
9515	15	65	9515651520	8	WEST PLAINS PUBLIC RELATIONS	DIR UNIV COMMUNICATIONS W	CALDWELL CHERYL M		1240	W215	1.00	46,198.00	47,122.00			47,122.00	924.00
			9515651520	8	WEST PLAINS PUBLIC RELATIONS	PUBLIC RELATIONS WRITER	DRISKELL VICKIE J		1244	W22C	1.00	24,767.00	25,262.00			25,262.00	495.00
			9515651520	8	WEST PLAINS PUBLIC RELATIONS	GRAPHIC DESIGNER WP	(REPL SMITH)		1248	W23E	1.00	30,000.00	30,000.00			30,000.00	
			9515651520	11	WEST PLAINS PUBLIC RELATIONS	SOCIAL SECURITY MATCHING			9940	9440		7,766.58			7,832.37	7,832.37	65.79
			9515651520	11	WEST PLAINS PUBLIC RELATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		10,802.14			12,890.13	12,890.13	2,087.99
			9515651520	11	WEST PLAINS PUBLIC RELATIONS	EMPLOYEE INSURANCE			9980	9880		13,167.36			14,818.20	14,818.20	1,650.84
9515	15	65	9515651520								3.00	132,701.08	102,384.00		35,540.70	137,924.70	5,223.62
9515	15	65									6.00	275,131.66	209,875.00	25,000.00	74,060.20	308,935.20	33,803.54
9515	15	71	9515711530	8	WEST PLAINS CUSTODIAL	DIR PHYSICAL PLANT WP	TUTTLE ROGER D		1400	W243	1.00	33,119.00	45,000.00			45,000.00	11,881.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAN I	GRAHAM GARY E		8020	W245	1.00	24,252.00	25,848.00			25,848.00	1,596.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAN I	EAGLEMAN ROGER J		8020	W24E	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAN I	ETTINGER LAWRENCE W		8020	W264	1.00	20,364.00	22,632.00			22,632.00	2,268.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAN I	MALENKE PATSY J		8020	W26E	1.00	19,452.00	21,696.00			21,696.00	2,244.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAN I	MALENKE DALE C		8020	W281	1.00	19,452.00	20,772.00			20,772.00	1,320.00
			9515711530	8	WEST PLAINS CUSTODIAL	CUSTODIAL FOREMAN	BIRD JAMES C		8025	W247	1.00	27,672.00	28,224.00			28,224.00	552.00
			9515711530	8	WEST PLAINS CUSTODIAL	GROUNDSKEEPER	GIRDLEY ROBERT L		8410	W244	1.00	22,188.00	24,732.00			24,732.00	2,544.00
			9515711530	8	WEST PLAINS CUSTODIAL	GROUNDSKEEPER	REED JIMMIE DEAN		8410	W24E	1.00	20,364.00	23,676.00			23,676.00	3,312.00
			9515711530	9	WEST PLAINS CUSTODIAL	NON-STUDENT PART-TIME			9920	9920		23,750.00			23,750.00	23,750.00	
			9515711530	9	WEST PLAINS CUSTODIAL	OVERTIME			9970	9970		6,500.00		23,750.00	6,500.00	6,500.00	
			9515711530	10	WEST PLAINS CUSTODIAL	SHIFT DIFFERENTIAL			9900	9100		2,080.20	3,120.00			3,120.00	1,039.80
			9515711530	11	WEST PLAINS CUSTODIAL	SOCIAL SECURITY MATCHING			9940	9440		18,465.68			20,546.53	20,546.53	2,080.85
			9515711530	11	WEST PLAINS CUSTODIAL	STATE EMPLOYEE RETIREMENT			9960	9660		22,464.32			30,005.94	30,005.94	7,541.62
			9515711530	11	WEST PLAINS CUSTODIAL	EMPLOYEE INSURANCE			9980	9880		39,259.80			44,332.08	44,332.08	5,072.28
9515	15	71	9515711530								9.00	319,747.00	238,332.00	30,250.00	94,884.55	363,466.55	43,719.55
9515	15	71									9.00	319,747.00	238,332.00	30,250.00	94,884.55	363,466.55	43,719.55
9515	15										109.50	5,654,413.80	4,541,611.00	302,425.00	1,413,867.36	6,257,903.36	603,489.56

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9515											109.50	5,654,413.80	4,541,611.00	302,425.00	1,413,867.36	6,257,903.36	603,489.56

Fund	Admin	Func	Account Number	Sal Des	Account Title	Position Title	Name	Action	Pos Num	Line Numt	FTE PCT	Fiscal Year 2005	Faculty and Staff Salaries	Other Personnel	Benefits	Fiscal Year 2006	Change
9525	15	90	9525901510	8	WP-DORMITORY OPERATIONS	CRD STUDENT LIFE & DEV WP	GILGOUR JOE G		1123	W245	0.50	11,987.00	12,227.00			12,227.00	240.00
			9525901510	8	WP-DORMITORY OPERATIONS	CUSTODIAN I	SANDERS RODDY W		8020	W252	0.50	10,182.00	10,848.00			10,848.00	666.00
			9525901510	9	WP-DORMITORY OPERATIONS	NON-STUDENT PART-TIME			9920	9920		5,600.00		5,600.00		5,600.00	
			9525901510	10	WP-DORMITORY OPERATIONS	SHIFT DIFFERENTIAL			9900	9100		416.04	312.00			312.00	(104.04)
			9525901510	11	WP-DORMITORY OPERATIONS	SOCIAL SECURITY MATCHING			9940	9440		1,727.76			2,217.51	2,217.51	489.75
			9525901510	11	WP-DORMITORY OPERATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		2,403.04			2,944.41	2,944.41	541.37
			9525901510	11	WP-DORMITORY OPERATIONS	EMPLOYEE INSURANCE			9980	9880		4,336.80			4,900.98	4,900.98	564.18
9525	15	90	9525901510								1.00	36,652.64	23,387.00	5,600.00	10,062.90	39,049.90	2,397.26
9525	15	90	9525901570	8	WP-BOOKSTORE OPERATIONS	BOOKSTORE MANAGER, WP	SCHLOSS KATHY W		1360	W25C	1.00	28,560.00	29,131.00			29,131.00	571.00
			9525901570	8	WP-BOOKSTORE OPERATIONS	ADMIN CLERK	ESTES REBECCA A		3025	W275	1.00	16,296.00	18,156.00			18,156.00	1,860.00
			9525901570	8	WP-BOOKSTORE OPERATIONS	SR. ADMINISTRATIVE CLERK	CRAIG REBECCA L		3035	W251	1.00	17,052.00	18,996.00			18,996.00	1,944.00
			9525901570	8	WP-BOOKSTORE OPERATIONS	CUSTODIAN I	SANDERS RODDY W		8020	W252	0.25	5,091.00	5,424.00			5,424.00	333.00
			9525901570	9	WP-BOOKSTORE OPERATIONS	NON-STUDENT PART-TIME			9920	9920		1,000.00		1,300.00		1,300.00	300.00
			9525901570	9	WP-BOOKSTORE OPERATIONS	STUDENT HELP			9930	9930		8,000.00		8,800.00		8,800.00	800.00
			9525901570	10	WP-BOOKSTORE OPERATIONS	SHIFT DIFFERENTIAL			9900	9100		416.04	156.00			156.00	(260.04)
			9525901570	11	WP-BOOKSTORE OPERATIONS	SOCIAL SECURITY MATCHING			9940	9440		5,243.24			5,694.57	5,694.57	451.33
			9525901570	11	WP-BOOKSTORE OPERATIONS	STATE EMPLOYEE RETIREMENT			9960	9660		7,292.54			9,047.54	9,047.54	1,755.00
			9525901570	11	WP-BOOKSTORE OPERATIONS	EMPLOYEE INSURANCE			9980	9880		14,153.76			15,979.41	15,979.41	1,825.65
9525	15	90	9525901570								3.25	103,104.58	71,863.00	10,100.00	30,721.52	112,684.52	9,579.94
9525	15	90	9525901575	0	WP-FOOD SERVICE	FOOD SERVICE ATTENDANT	DIONNE DAWN MARIE		9927	W254	0.75	20,364.00	21,696.00			21,696.00	1,332.00
			9525901575	8	WP-FOOD SERVICE	FOOD SERVICES MANAGER, WP	JETT MOZELLA		5568	W253	1.00	26,000.00	26,520.00			26,520.00	520.00
			9525901575	8	WP-FOOD SERVICE	CUSTODIAN I	SANDERS RODDY W		8020	W252	0.25	5,091.00	5,424.00			5,424.00	333.00
			9525901575	9	WP-FOOD SERVICE	STUDENT HELP			9930	9930		5,150.00		5,150.00		5,150.00	
			9525901575	10	WP-FOOD SERVICE	SHIFT DIFFERENTIAL			9900	9100		416.04	156.00			156.00	(260.04)
			9525901575	11	WP-FOOD SERVICE	SOCIAL SECURITY MATCHING			9940	9440		3,631.00			4,172.52	4,172.52	541.52
			9525901575	11	WP-FOOD SERVICE	STATE EMPLOYEE RETIREMENT			9960	9660		5,050.16			6,772.90	6,772.90	1,722.74
			9525901575	11	WP-FOOD SERVICE	EMPLOYEE INSURANCE			9980	9880		9,796.08			9,837.78	9,837.78	41.70
9525	15	90	9525901575								2.00	75,498.28	53,796.00	5,150.00	20,783.20	79,729.20	4,230.92
9525	15	90									6.25	215,255.50	149,046.00	20,850.00	61,567.62	231,463.62	16,208.12
9525	15										6.25	215,255.50	149,046.00	20,850.00	61,567.62	231,463.62	16,208.12
9525											6.25	215,255.50	149,046.00	20,850.00	61,567.62	231,463.62	16,208.12
											115.75	5,869,669.30	4,690,657.00	323,275.00	1,475,434.98	6,489,366.98	619,697.68