

**Proposed DPT Expense Budget**

	Budgeted FY 05	BOS Est-Yr1 FY 06	Year 1 HSS** FY 06	BOS Est-Yr2 FY 07	Year 2 HSS** FY 07	BOS Est-Yr3 FY 08	Year 3 HSS** FY 08	BOS Est-Yr4 FY 09	Year 4 HSS** FY 09
<b>Personnel Services</b>									
Administrators			0		0		0		0
3% Annual Increase Faculty	437,735	513,140	494,413	530,166	509,246	547,777	524,523	566,342	540,259
Lecturers	44,473		0	0	0	0	0	0	0
Support Staff	34,691	35,905	34,647	37,162	35,687	38,463	36,757	39,809	37,860
Director Summer Salary		7,877		8,152		8,438		8,733	
Others (OTANDHOL?)	17,055	17,567	16,123		16,607		17,105		17,618
Fringe Benefits*	205,258	239,336	216,210	249,616	222,697	260,339	229,377	271,594	236,259
<b>Total Personnel</b>	<b>739,212</b>	<b>813,826</b>	<b>761,393</b>	<b>825,096</b>	<b>784,237</b>	<b>855,017</b>	<b>807,762</b>	<b>886,478</b>	<b>831,996</b>
<b>Operating Expenses</b>									
3% Annual Increase Operating Expenses	27,024	27,564	40,812	28,391	42,036	29,243	43,297	30,120	44,596
Instructional Resources		7,000	7,000		7,210		7,426		7,649
In-State Travel			154		159		163		168
Out-of-State Travel			1,025		1,056		1,087		1,120
Other			0		0		0		0
<b>Total Operating Exp.</b>	<b>27,024</b>	<b>34,564</b>	<b>48,991</b>	<b>28,391</b>	<b>50,461</b>	<b>29,243</b>	<b>51,973</b>	<b>30,120</b>	<b>53,533</b>
<b>Capital</b>									
Capital			0		0		0		0
Facilities			0		0		0		0
Equipment			0		0		0		0
Library Holdings			0		0		0		0
Other			0		0		0		0
<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Assistance</b>									
3.5% Annual Increase Assistantships	42,456	43,305	43,305	44,604	44,604	45,942	45,942	47,321	47,321
Fellowships			0		0		0		0
Stipends/Scholarships			0		0		0		0
<b>Total Student Assistance</b>	<b>42,456</b>	<b>43,305</b>	<b>43,305</b>	<b>44,604</b>	<b>44,604</b>	<b>45,942</b>	<b>45,942</b>	<b>47,321</b>	<b>47,321</b>
<b>Total Expenditures</b>	<b>808,692</b>	<b>891,695</b>	<b>853,689</b>	<b>898,092</b>	<b>879,302</b>	<b>930,202</b>	<b>905,677</b>	<b>963,919</b>	<b>932,850</b>

\* Note: The budgeted amount for Fringe and its related expenses both increase during the fiscal year.

\*\* Does not contain latest HSS update