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TEXAS EASTERN UNIVERSITY

1978-79 BUDGET SUMMARY

The total budget for 1978-79, including Educational and General purposes, Designated Funds, Restricted Funds, Auxiliary Enterprises, Plant Expansion and Debt Service totals \$5,103,567.

Of the total amount, \$3,500,009 is budgeted for salaries and wages, \$1,458,925 for operating expenses, and \$144,633 for debt service.

The budget for Educational and General purposes, i.e., Instruction, Library, Operation of Physical Plant, Administration and Student Services totals \$4,584,701. This is an increase of \$351,807 or 8.3% from the 1977-78 budget for the same purposes.

The budget includes Designated Funds of \$21,350, \$333,266 for Auxiliary Enterprises, and Restricted Funds of \$19,617.

The net General Revenue Appropriation approved by the State legislature for the operation of Texas Eastern University is \$195,079 more for 1978-79 than was appropriated for the same purposes for 1977-78. Included in this total is a supplemental appropriation of \$57,076 which Texas Eastern University received from the Coordinating Board, Texas College and University System, Contingency Fund for Growth, because the university's 1977 fall semester full-time student equivalent enrollment (FTSE) was more than 10% above the actual Fall 1976 FTSE enrollment.

JRS:eh
6/6/78

SUMMARY OF PERSONNEL CHANGES IN THE 1978-79 BUDGET

1. Faculty - New Positions

Account
Number

- 12540 Assistant Professor, Psychology, Curriculum and Instruction, School of Education and Psychology, \$14,508.
- 12540 Instructor of Recreation (1/2 time for nine months), School of Education and Psychology, \$7,500.
- 12550 Professor, Accounting, School of Business Administration, \$24,903.
- 12680 Assistant Professor, Mathematics and Computer Science, School of Sciences and Mathematics, \$15,003.
- 12700 Associate Professor, Sociology, School of Humanities and Social Sciences, \$15,507.
- 12720 Assistant Professor, Industrial Education, School of Applied Studies, \$16,506.
- 12720 Assistant Professor, Nursing, School of Applied Studies, \$15,507.

2. Faculty Promotions and Adjustments

Account
Number

- 12540 Joyce Ballard from Assistant Professor to Associate Professor, \$675.
- 12540 Steve Daniels, adjustment, \$243.
- 12550 H. Milton Jones, adjustment, \$90.
- 12550 C. Ray Gullett from Associate Professor to Professor, \$900.
- 12650 John Martin Callahan from Assistant Professor to Associate Professor, \$675.
- 12680 L. Lynn Sherrod from Associate Professor to Professor at no increase in salary.
- 12680 David C. Riddle from Assistant Professor to Associate Professor, \$675.
- 12700 Vincent J. Falzone from Associate Professor to Professor, \$900.
- 12700 Kenneth R. Casstevens from Assistant Professor to Associate Professor, \$675.
- 12700 Janice E. Glascock, adjustment, \$1,500.
- 12700 Stephen R. Lefevre from Assistant Professor to Associate Professor, \$675.
- 12700 William Allen Martin, adjustment, \$270.

3. Professional - New Positions

Account
Number

10351 Accounting Department, Accountant I, \$12,000.
11000 News and Information, Journalist, \$10,008.
19300 Data Processing, Programmer, \$11,400.
19500 Copy Center, Printer, \$12,936.
40100 Student Services, Coordinator of Recreation (1/2 time for
12 months), \$10,002.

4. Classified - New Positions

Account
Number

10250 Office of Academic Affairs, Secretary I (1/2 time), \$3,180.
14100 Library, Library Assistant II for periodicals, \$7,020.
17300 Custodial Services, six custodial worker positions for six
months at \$3,396 for each position.
17400 Grounds Maintenance, three laborer positions for six months
at \$3,396 for each position.

5. Classified Salary Adjustments

Account
Number

10352 Sherry L. Vaughn, Purchasing Department, \$348.
10450 Louise Echols, Office of the Dean of Student Life, promoted
from Secretary I to Secretary II, \$636.
14100 Joyce Morrison, Library, \$120.
14100 Mary Whiteman, Library, \$816.
14100 Ann Williams, Library, \$468.
14100 Vicki Betts, Library, \$324.
14100 Ann White, Library, \$768.
14100 Sherry Bartholomew, Library, \$336.
14100 Carolyn Green, Library, \$396.
17200 Loyd Ellis, Building Maintenance, \$936.
17300 Larry G. Smith, Custodial Services, \$360.