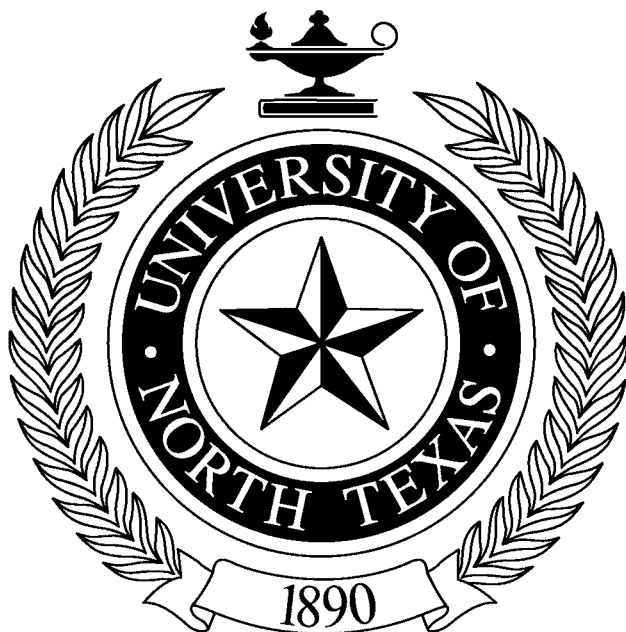


UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



2006-2007 BUDGET Volume II

May 11, 2006.JRB



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2006-2007**

		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
OVERHEAD:												
	60001		94,533			94,533	94,533			94,533		
	60002		630,000			630,000	616,303			616,303		
			724,533			724,533	710,836			710,836		
DESIGNATED FEES:												
MISC. DESIGNATED FEES ACADEMIC ADMIN												
	60102		212,269			212,269	212,269		45,000	167,269		
	60103	2.00	57,288			57,288	57,288	57,288				
	60202		189,873			189,873	189,873			189,873		
	62200	0.75	105,000			105,000	105,000	19,682	5,314	80,004		
	60207		5,784			5,784	5,784		3,000	2,784		
	60211	16.10	12,705,000.00		(432,972.00)	12,272,028.00	12,272,028	668,734.00	540,361.00	11,062,933		
	60212				110,000	110,000	110,000			110,000		
	60213		30,000			30,000	30,000			30,000		
	60218		75,000			75,000	75,000		13,000	62,000		
	60224				100,000	100,000	100,000			100,000		
	60226				222,972	222,972	222,972			222,972		
	62302											
		18.85	13,380,214			13,380,214	13,380,214	745,704	606,675	12,027,835		
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN												
	60100	5.00	521,415			521,415	521,415	147,543	2,500	371,372		
	60101	1.50	159,504			159,504	159,504	33,202		126,302		
	60200		303,000			303,000	303,000			303,000		
	60203		95,958			95,958	95,958			95,958		
	60204	7.50	1,424,970		393,091	1,818,061	1,818,061	311,871	48,801	1,457,389		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
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2006-2007**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 07 BUDGETED EXPENDITURES										
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY					
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)																	
	60205		165,186			165,186	165,186				165,186						
	60209	2.14	80,000			80,000	80,000	58,611	7,666		13,723						
	60210		3,500			3,500	3,500				3,500						
	60222	5.00	2,250,000			2,250,000	2,250,000	179,466	50,000		2,020,534						
	60223		2,289,641			2,289,641	2,289,641				2,289,641						
	60225		219,770			219,770	219,770		30,000		189,770						
	60700	16.00	5,566,766			5,566,766	5,566,766	607,371	825,369		1,748,501			2,405,525			
		37.14	13,099,710	-	393,091	13,492,801	13,492,801	1,338,064	964,336		8,784,876			2,405,525			
		55.99	26,479,924	-	393,091	26,873,015	26,873,015	2,083,768	1,571,011		20,812,711			2,405,525			
TECHNOLOGY USE FEE ADMINISTRATIVE																	
	60459		10,010,000		(5,298,015)	4,711,985	4,711,985				4,711,985						
	60206				1,383,126	1,383,126	1,383,126				1,383,126						
		-	10,010,000	-	(3,914,889)	6,095,111	6,095,111	-	-		6,095,111			-			
ACADEMIC																	
	60300	1.90			289,716	289,716	289,716	81,143	132,832		75,741						
	60302	2.50			592,876	592,876	592,876	127,193	151,000		314,683						
	60303	1.32			303,820	303,820	303,820	68,142	70,000		165,678						
	60304	2.79			208,248	208,248	208,248	140,274	40,000		27,974						
	60305	0.80			286,681	286,681	286,681	38,488	124,000		124,193						
	60307	0.25			93,345	93,345	93,345	11,362	25,000		56,983						
	60310	0.91			196,501	196,501	196,501	55,677	86,000		54,824						
	60311				26,361	26,361	26,361				26,361						
	60312	1.46			179,248	179,248	179,248	60,944	50,000		68,304						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
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		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
TECHNOLOGY USE FEE (concluded)												
ACADEMIC (concluded)												
	SCHOOL OF MUSIC-TECHNOLOGY USE FEE	60314	0.60		176,289	176,289	176,289	27,450	50,000	98,839		
	TECHNOLOGY USE FEE-PAPER	60315			69,000	69,000	69,000			69,000		
	TECHNOLOGY USE FEE-CLASSROOM SUPP	60316	9.00		1,283,500	1,283,500	1,283,500	393,941	125,000	764,559		
	TECHNOLOGY USE FEE-UNT SYS CTR @ D.	60317			108,939	108,939	108,939			108,939		
	TECHNOLOGY USE FEE-GAL-ENGINEERINC	60318	1.00		130,365	130,365	130,365	38,458	40,000	51,907		
	TOTAL ACADEMIC				3,944,889	3,944,889	3,944,889	1,043,072	893,832	2,007,985		
	TOTAL TECHNOLOGY USE FEE				10,010,000	10,040,000	10,040,000	1,043,072	893,832	8,103,096		
STUDENT SERVICE FEE ACCOUNTS												
INCOME AND ALLOCATION												
	STUDENT SERVICE FEE	60600			(9,957,361)	635,759	635,759			635,759		
	SUBTOTAL INCOME & ALLOCATION				(9,957,361)	635,759	635,759			635,759		
ATHLETICS												
	FACILITIES	60800	6.00	45,000		45,000	495,403	191,200	7,640	296,563		
	UTILITIES	60801				-	220,000			220,000		
	OPERATIONS	60802	4.00			-	255,869	130,150	23,520	102,199		
	ADMINISTRATION	60803	2.00			-	537,923	251,583	25,780	260,460		
	ATHLETICS CAPITAL IMPROVMENTS	60804				-	600,000			600,000		
	SPORTS NEWS & INFORMATION SVC	60805	5.00			-	347,884	165,235	61,210	121,439		
	TV / RADIO BROADCASTS	60806	2.00	500,000		500,000	509,311	79,490	15,965	413,856		
	ATHLETICS - ADVANCEMENT	60807	5.00	360,000		360,000	439,725	247,105	15,320	177,300		
	ALLOCATION FROM STUDENT SVC FEE	60809			2,011,955	2,011,955	-					
	STUDENT ATHLETIC FEE	60810			2,270,420	2,270,420	-					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
ATHLETICS (concluded)														
	NCAA/ SUN BELT REVENUES		570,000			570,000	97,250			97,250				
	ATHLETIC CONCESSIONS & MERCHANDISE	2.00	177,500			177,500	125,871	62,000		63,871				
	STRENGTH & CONDITIONING	2.00				-	148,716	76,500	18,450	53,766				
	SPORTS MEDICINE	4.00				-	406,607	160,679	74,551	171,377				
	INSURANCE	60817				-	252,776		2,400	250,376				
	MEN'S BASKETBALL	60818	402,750			402,750	1,125,884	362,522	44,750	718,612				
	WOMEN'S BASKETBALL	60819	28,500			28,500	903,789	271,138	30,330	602,321				
	MEN'S FOOTBALL	60820	1,550,750			1,550,750	3,603,379	867,757	146,500	2,569,122				
	GOLF PROGRAM	60822	35,000		9,000	44,000	326,010	79,000	2,400	244,610				
	WOMEN'S SOCCER	60823				-	404,966	70,000	19,300	315,666				
	WOMEN'S TENNIS PROGRAM	60824				-	222,464	35,000	14,151	173,313				
	WOMEN'S SWIMMING & DIVING	60825				-	350,766	64,660	13,100	273,006				
	MEN'S & WOMEN'S TRACK	60826				-	742,288	109,664	28,220	604,404				
	WOMEN'S VOLLEYBALL	60827				-	366,872	66,000	17,920	282,952				
	STUDENT SERVICES	60828				-	602,835	172,795	49,810	380,230				
	UTILITIES FOR COLISEUM	60830				-	80,000			80,000				
	SOFTBALL	60831				-	462,301	79,000	20,840	362,461				
	SUBTOTAL ATHLETICS	72.00	3,669,500	-	4,291,375	7,960,875	13,628,789	3,541,478	632,157	9,465,164	-	-		
OTHER STUDENT SERVICE FEE ACCTS														
	DEBATE AND FORENSICS	60601				70,000	70,000	44,040		25,960				
	KNTU - 88.5	60602				140,000	140,000	39,318	52,651	48,031				
	NORTH TEXAS DAILY	60603				280,000	280,000			280,000				

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
STUDENT SERVICE FEE ACCOUNTS (continued)														
OTHER STUDENT SERVICE FEE ACCTS (continued)														
	60605				8,000	8,000	8,000		1,300	6,700				
	60606				15,600	15,600	15,600			15,600				
	60607	1.00			68,752	68,752	68,752	41,352		27,400				
	60608	0.50			88,918	88,918	88,918	27,356	4,320	57,242				
	60609				5,000	5,000	5,000			5,000				
	60610				45,550	45,550	45,550		19,400	26,150				
	60611	10.11			650,645	650,645	650,645	473,017	10,000	167,628				
	60612	2.10			146,034	146,034	146,034	73,308	9,100	63,626				
	60613	3.00			197,328	197,328	197,328	124,471	24,420	48,437				
	60614	5.79			535,119	535,119	535,119	243,026	136,620	155,473				
	60615				5,000	5,000	5,000			5,000				
	60616				57,000	57,000	57,000			57,000				
	60617	14.00			635,836	635,836	635,836	508,054	22,800	104,982				
	60619	4.00			221,991	221,991	221,991	134,548	53,491	33,952				
	60620				83,000	83,000	83,000		38,984	44,016				
	60621	2.00			94,589	94,589	94,589	55,674	6,500	32,415				
	60624		10,000	1,200	100,000	111,200	111,200			111,200				
	60626				120,000	120,000	120,000		40,000	80,000				
	60628				12,000	12,000	12,000			12,000				
	60629				85,000	85,000	85,000		41,902	43,098				
	60630				23,151	23,151	23,151		5,460	17,691				
	60632	4.50			325,733	325,733	325,733	202,625	29,890	93,218				

**UNIVERSITY OF NORTH TEXAS
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DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
STUDENT SERVICE FEE ACCOUNTS (continued)												
OTHER STUDENT SERVICE FEE ACCTS (continued)												
	CTR FOR STUDENT RIGHTS & RESPONSIBI		60633									
	TEAM UP - MENTOR PROGRAMS	1.44			90,242	90,242	90,242	-	10,000	80,242		
	STUDENT LEADERSHIP DEVELOPMENT		60635	1	71,187	71,187	71,187	46,221	6,720	18,246		
	SYSTEM CENTER @ DALLAS STD DEVELOP		60636		60,046	60,046	60,046	47,187		12,859		
	SSF UNT MOOT COURT TEAM		60640		145,096	145,096	145,096			145,096		
	SAAF - ASSESSMENT	3.00	60641		11,345	11,345	11,345			11,345		
	SSF- FINANCIAL MANAGEMENT CTR	2.00	60670		238,503	238,503	238,503	155,924	13,440	69,139		
	MEAN GREEN BLOWOUT		60679		146,000	146,000	146,000	71,998		74,002		
	FIRST FLIGHT	0.50	60680		31,700	31,700	31,700		11,760	31,700		
	TALONS		60681		65,000	65,000	65,000	15,216		38,024		
	UNT DISTINGUISHED LECTURE SERIES		60682		9,500	9,500	9,500			9,500		
	UNT ALLY PROGRAM		60683		115,000	115,000	115,000			115,000		
	MODEL INTERNATIONAL ORGANIZATION		60684		3,000	3,000	3,000		1,995	1,005		
	SSF - RAUPE TRAVEL AWARDS		60686		17,900	17,900	17,900			17,900		
	PARENT FAMILY WEEKEND	1.00	60689		10,000	10,000	10,000			10,000		
	COMMUTER & NON-TRADITIONAL STUDEN	1.00	60693		58,459	58,459	58,459	33,288		25,171		
	GREEK LIFE	1.00	60694		93,977	93,977	93,977	39,648	5,880	48,449		
	WOMEN'S CENTER & VOLUNTEER CENTER	1.00	60695		157,000	157,000	157,000	48,000	23,520	85,480		
	NTDC COOPERATIVE		60696		95,584	95,584	95,584	44,727		47,482		
	STUDENT ACTIVITIES & ORGANIZATIONS	1.00	60697		55,000	55,000	55,000			55,000		
	MARCHING BAND UNIFORMS		60698		97,578	97,578	97,578	33,288	5,880	58,410		
					20,000	20,000	20,000			20,000		

**UNIVERSITY OF NORTH TEXAS
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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
STUDENT SERVICE FEE ACCOUNTS (concluded)														
OTHER STUDENT SERVICE FEE ACCTS (concluded)														
	60720				81,623	81,623				81,623				
		62.94	10,000	1,200	5,687,986	5,699,186	5,699,186	2,502,286	579,408	2,617,492				
		134.94	14,272,620	1,200	22,000	14,295,820	19,963,734	6,043,764	1,211,565	12,708,405				
SPORT CLUBS														
SUBTOTAL OTHER STUDENT SVC FEE A/C														
TOTAL ALL STUDENT SVC FEE A/C														
INSTRUCTIONAL FEES														
COURSE FEES														
COLLEGE OF ARTS & SCIENCES														
	60402		28,383			28,383	28,383		4,200	24,183				
	60403	0.10	64,843			64,843	64,843	5,115	21,896	37,832				
	60404	1.50	70,413			70,413	70,413	52,750	2,400	15,263				
	60405	0.75	37,646			37,646	37,646	19,201		18,445				
	60406	0.58	178,805			178,805	178,805	12,855	124,000	42,150				
	60407		10,374			10,374	10,374		5,000	5,374				
	60408		57,464			57,464	57,464		5,700	51,764				
	60409		7,875			7,875	7,875			7,875				
	60410	1.00	50,909			50,909	50,909	19,652	2,000	29,257				
	60411	1.50	98,660			98,660	98,660	29,730	35,258	33,672				
	60412		9,900			9,900	9,900			9,900				
	60413		28,733			28,733	28,733		8,298	20,435				
	60415		28,511			28,511	28,511		13,000	15,511				
	60416	2.45	118,229			118,229	118,229	69,218	8,000	41,011				
	60417	1.25	86,200			86,200	86,200	29,001		57,199				
	60419		31,047			31,047	31,047			31,047				
	60421	0.25	135,340			135,340	135,340	4,578	68,704	62,058				

**UNIVERSITY OF NORTH TEXAS
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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
COURSE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (concluded):												
	60424		4,050	-	-	4,050	4,050			4,050		
		9.38	1,047,382			1,047,382	1,047,382	241,900	298,456	507,026		
COLLEGE OF BUSINESS ADMIN:												
	60427	0.75	31,841			31,841	31,841	15,119	2,316	14,406		
	60428	0.57	41,543			41,543	41,543	11,265	272	30,006		
	60429	0.50	42,031			42,031	42,031	9,826		32,205		
	60430	0.75	67,505			67,505	67,505	15,573	1,380	50,552		
	60431		43,311			43,311	43,311			43,311		
	60511	0.43	32,227			32,227	32,227	8,499	206	23,522		
		3.00	258,458			258,458	258,458	60,282	4,174	194,002		
SCHOOL OF LIBRARY & INFO SCIENCE-COURSE FEES:												
	60449	0.85	119,761			119,761	119,761	18,918	70,000	30,843		
		0.85	119,761			119,761	119,761	18,918	70,000	30,843		
SCHOOL OF MERCHANT & HOSPITALITY MGMT-COURSE FEES:												
	60445	0.50	58,100			58,100	58,100	11,211	1,470	45,419		
	60446	3.44	523,292			523,292	523,292	160,392	88,000	274,900		
		2.92	265,100			265,100	265,100	92,164	123,000	49,936		
	60500		3,000			3,000	3,000		350	2,650		
		2.92	268,100			268,100	268,100	92,164	123,350	52,586		

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ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
COURSE FEES (continued)														
SCHOOL OF COMMUNITY SERVICE:														
	60450		1,250			1,250	1,250			1,250				
	60451		5,652			5,652	5,652		3,600	2,052				
	60452		23,030			23,030	23,030		13,500	9,530				
	60453		6,300			6,300	6,300		3,000	3,300				
	60454		41,938			41,938	41,938		13,780	28,158				
	60455		16,668			16,668	16,668			16,668				
	60456		15,394			15,394	15,394		9,000	6,394				
	60460		3,550			3,550	3,550		3,000	550				
	60465		4,150			4,150	4,150			4,150				
			117,932	-	-	117,932	117,932	-	45,880	72,052	-	-		
TOTAL COURSE FEES-SCHOOL OF COMM SVCS														
COLLEGE OF EDUCATION:														
	60433	1.00	63,000			63,000	63,000	17,856	9,000	36,144				
	60438	1.43	61,869			61,869	61,869	27,954	10,000	23,915				
	60440		34,000			34,000	34,000		23,600	10,400				
	60441		32,000			32,000	32,000			32,000				
	60442	1.00	49,000			49,000	49,000	22,404	16,000	10,596				
	60461		3,000			3,000	3,000			3,000				
			242,869	-	-	242,869	242,869	68,214	53,600	116,055	-	-		
TOTAL COURSE FEES-COLLEGE OF EDUCATION														
COLLEGE OF ENGINEERING:														
	60401		14,472			14,472	14,472		4,100	10,372				
	60423		7,857			7,857	7,857		2,800	5,057				
	60466		2,125			2,125	2,125		1,500	625				

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DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 07 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY				
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
COURSE FEES (continued)																
COLLEGE OF ENGINEERING (concluded)																
	60524		1,900			1,900	1,900				1,900					
TOTAL COURSE FEES-COLLEGE OF ENGINEERING							26,354	-	-	8,400	17,954	-	-			
TOTAL COURSE FEES							2,662,248	653,081	698,330	1,310,837	-	-				
SPECIAL SERVICE FEES																
COLLEGE OF ARTS & SCIENCES																
	61400	1.25	365,977			365,977	365,977	39,164	279,487	47,326						
	61401		9,423			9,423	9,423	8,573	850							
	61403		22,339			22,339	22,339	18,068	4,271							
	61404	0.70	149,759			149,759	149,759	35,804	52,889	61,066						
	61405		11,436			11,436	11,436			11,436						
	61406		154,900			154,900	154,900	154,400	500							
	61408	1.47	276,324			276,324	276,324	53,019	193,180	30,125						
	61409		106,021			106,021	106,021			106,021						
	61410		5,625			5,625	5,625			5,625						
	61411		16,650			16,650	16,650	14,490	2,160							
	61446		113,266			113,266	113,266	106,326	6,940							
	61447		36,556			36,556	36,556	30,189	6,367							
	61448		104,676			104,676	104,676	60,000	44,676							
	61449		16,560			16,560	16,560		16,560							
	61450		1,560			1,560	1,560		1,560							
	61451		97,070			97,070	97,070	90,800	6,270							

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (continued)												
GEOGRAPHY ACAD ASST	61452		14,932			14,932	14,932		13,208	1,724		
GEOG FIELD SCHOOL	61453		3,150			3,150	3,150			3,150		
GEOG TECHNIQUES	61454		8,166			8,166	8,166			8,166		
PSYCHOLOGY ACAD ASST	61455		7,445			7,445	7,445		7,300	145		
PHILOSOPHY ACAD ASST	61456		2,600			2,600	2,600		2,548	52		
SPEECH PRACTICUM	61458		29,841			29,841	29,841		6,409	23,432		
SPEECH MATERIALS	61459		-			-	-					
SPEECH EQUIPMENT	61460		10,992			10,992	10,992			10,992		
BIOLOGY ACAD ASST	61464		454,223			454,223	454,223		373,174	81,049		
BIOLOGY MATERIALS	61465		107,434			107,434	107,434			107,434		
BIOLOGY EQUIPMENT	61466		65,644			65,644	65,644			65,644		
JOURNALISM REPORTING/WRITING FACIL	61467	0.10	23,220			23,220	23,220	4,199	3,600	15,421		
JOURNALISM ADV. FILMS	61469		6,300			6,300	6,300			6,300		
JOURN MAC FACILITY	61471	0.85	134,662			134,662	134,662	35,695	37,700	61,267		
RTVF -FILM	61472		27,832			27,832	27,832		10,000	17,832		
RTVF -AUDIO	61473		26,443			26,443	26,443		10,000	16,443		
RTVF -VIDEO	61474		137,700			137,700	137,700		10,000	127,700		
RTVF -MEDIA	61475		33,821			33,821	33,821		20,000	13,821		
CHEMISTRY SEMINAR	61476		4,860			4,860	4,860			4,860		
CHEMISTRY ACAD ASST	61477	0.33	171,143			171,143	171,143	13,332	150,935	6,876		
CHEMISTRY EQUIP	61478		15,202			15,202	15,202			15,202		

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
COLLEGE OF ARTS & SCIENCES (continued)														
UCRS 1000 MATERIALS	61479		86,249			86,249	86,249			86,249				
UCRS 2100 MATERIALS	61480		1,250			1,250	1,250			1,250				
SPC SVC FEE STUDIES IN MISSISS	61482		740			740	740			740				
FRESHMAN ENGLISH	61529	0.20	48,221			48,221	48,221	10,230	4,500	33,491				
LANGUAGE/LITERATURE	61530		108,220			108,220	108,220		20,000	88,220				
DANCE APPRECIATION	61532		11,250			11,250	11,250			11,250				
ENGLISH LINGUISTICS	61535		459			459	459		450	9				
S&H AC.SSIS- SIGN LANG.	61537		4,000			4,000	4,000		2,942	1,058				
ENG. BRITISH STUDIES	61538		11,970			11,970	11,970		11,592	378				
DANCE & DRAMA ACAD.	61540		7,932			7,932	7,932		7,766	166				
JOURNALISM - EDITING LAB	61544	0.05	10,925			10,925	10,925	2,100	112	8,713				
DTA-ACTING FOR TV & FILM	61546		630			630	630			630				
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		11,175			11,175	11,175			11,175				
ENGLISH-HONORS SEMINAR FEE	61550		3,475			3,475	3,475			3,475				
DTA-SCENE PAINTING	61552		950			950	950			950				
ENGLISH-AM. STUDIES ACADEMIC ASSIS.	61553		4,264			4,264	4,264		4,180	84				
JOURNALISM-PHOTO LAB	61554		-			-	-			-				
CHEM EQUIP USE & REPAIR	61559		17,475			17,475	17,475			17,475				
DANCE & THEATRE DESIGN	61560		1,200			1,200	1,200			1,200				
JOURNALISM-BROADCAST NEWS	61567		4,340			4,340	4,340		4,270	70				
WOMENS' STUDIES PHOTOCOPYING FEE	61570		1,696			1,696	1,696			1,696				

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
COLLEGE OF ARTS & SCIENCES (continued)														
ENGLISH-LINGUISTICS SVCS FEE	61583		2,300			2,300	2,300			2,300				
ENGLISH-DRAMA SERVICES FEE	61584		822			822	822		752	70				
JOURNALISM-RESOURCE SUBSCRIPTIONS	61587					-	-							
JOURNALISM-PHOTO LAB	61588		34,537			34,537	34,537		11,000	23,537				
PHILOSOPHY SPEAKER FEE	61589		12,500			12,500	12,500			12,500				
PSYCHOLOGY-TEST STOREROOM USAGE I	61590		20,300			20,300	20,300		8,000	12,300				
WOMEN'S STUDIES-SPEAKER FEE	61592		3,660			3,660	3,660			3,660				
FORL-SPEAKER FEE	61593		6,475			6,475	6,475			6,475				
BIOLOGY COURSE MATERIALS ACQUISITIO	61596	0.50	13,391			13,391	13,391	11,116		2,275				
MATH - GRADER	61599	0.50	340,864			340,864	340,864	19,130	310,130	11,604				
JOURNALISM SOFTWARE	61602					-	-							
MATH 1010 DIRECTED TUTORS FEE	61603		68,222			68,222	68,222		64,800	3,422				
RECR INTERNSHIP	61604		75			75	75			75				
KHPR INTERNSHIP	61605		125			125	125			125				
BIOLOGY LAB SERVICES	61609	6.88	281,167			281,167	281,167	247,140		34,028				
ENGLISH LANGUAGE STUDY SERVICE	61610		10,153			10,153	10,153		9,953	200				
STRESS REDUCTION FEE	61616		700			700	700			700				
BIOLOGY COMPUTER LAB	61619		24,000			24,000	24,000			24,000				
JOURNALISM - WEBCASTING	61621					-	-							
RTV6 WALL STREET JOURNAL SUBSCRIPT	61623		1,400			1,400	1,400			1,400				
GATEWAY 114 COMPUTER FACILITY	61627		7,000			7,000	7,000			7,000				

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (concluded)												
	INTELLECTUAL PROPERTY AGREE-HISTOR	61632	23,400			23,400	23,400			23,400		
	NEWSPAPER REPORTING II	61637				-	-					
	MASS COMM - JOUR	61638				-	-					
	BROADCAST NEWS TV - JOUR	61639	20,400			20,400	20,400		500	19,900		
	SPSVC FEE KHPR INTERN TRAVEL FEE	61649	1,000			1,000	1,000			1,000		
	SPSVC FEE JEWISH STUDIES PROGRAM FI	61653	1,000			1,000	1,000			1,000		
	SPSVC FEE ANTH DISTANCE LEARNING FEE	61664	200			200	200			200		
	SSF- ECON ACAD. SUPPORT SPECIA	61665	35,961	1.00		35,961	35,961	24,446		11,515		
	SPC- MATH STAT COURSE FEE	61666	1,080			1,080	1,080			1,080		
	SSF-DNC&THTR STAGECRAFT MATERIAL	61667	750			750	750			750		
	SPC-DNC&THTR MOD DNC II SUPPLY	61668	675			675	675			675		
	SPC-DNC&THTR SPACE HARMONY MAT	61669	250			250	250			250		
	SPSF PS MOOT COURT FEE	61676	350			350	350			350		
	ENGLISH DISTRIBUTED LEARNING FEE	61812	3,750			3,750	3,750		931	2,819		
	TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES	13.83	4,026,680	-	-	4,026,680	4,026,680	495,375	2,115,154	1,416,152	-	-
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT												
	SMHM RESTAURANT	61412	4,440			4,440	4,440			4,440		
	MERCHANDISING & HOSPITALITY MGT	61548	8,000			8,000	8,000		5,211	2,789		
	SMHM-WEBBSITE SUPPORT	61571	19,366			19,366	19,366		17,478	1,888		
	SMHM-STUDENT LAB EMPLOYEE	61576	7,532			7,532	7,532		6,798	734		
	SMHM-STUDENT EMPLOYEE-FOOD LAB	61577	4,192			4,192	4,192		3,783	409		
	SMHM DISTANCE LEARNING	61802				-	-					

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT (concluded)														
	61826		50,832	-	-	50,832	50,832	-	-	50,832	-	-		
TOTAL SPECIAL SERVICE FEES SMHM							94,362	-	33,270	61,092	-	-		
SCHOOL OF COMMUNITY SERVICE:														
	61413	1.29	188,097			188,097	188,097	46,684	67,000	74,513				
	61416		24,138			24,138	24,138		21,725	2,413				
	61419		1,835			1,835	1,835			1,835				
	61420		2,255			2,255	2,255			2,255				
	61421		920			920	920			920				
	61423		3,300			3,300	3,300		1,000	2,300				
	61556		1,900			1,900	1,900		1,750	150				
	61557		588			588	588			588				
	61558		260			260	260			260				
	61582		24,670			24,670	24,670		23,670	1,000				
	61617		-			-	-							
	61620		2,500			2,500	2,500			2,500				
	61635		688			688	688			688				
	61641		4,900			4,900	4,900		3,300	1,600				
	61651		1,079			1,079	1,079		1,000	79				
	61660		5,562			5,562	5,562		5,400	162				
	61654		-			-	-							

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
SCHOOL OF COMMUNITY SERVICE (concluded)												
	BEHAVIOR ANALYSIS-DIST LEARNING FEE	61808	3,200			3,200	3,200		2,000	1,200		
	TOTAL SPECIAL SERVICE FEES COMM SVCS	1.29	265,891	-	-	265,891	265,891	46,684	126,845	92,462	-	-
SCHOOL OF VISUAL ARTS:												
	SOVA COMPUTER FACILITY	61425	102,534			102,534	102,534	9,567	21,961	71,006		
	SOVA FIBERS	61426	13,200			13,200	13,200		1,500	11,700		
	SOVA SCULPTURE	61427	17,640			17,640	17,640		2,000	15,640		
	SOVA JEWELRY	61428	15,860			15,860	15,860		12,000	3,860		
	SOVA INTERIOR DESIGN	61429	15,096			15,096	15,096		1,579	13,517		
	SOVA CERAMICS	61430	21,805			21,805	21,805		5,500	16,305		
	SOVA GRAPHICS	61431	10,800			10,800	10,800		10,000	800		
	SOVA ADVERTISING	61432	13,680			13,680	13,680		7,750	5,930		
	SOVA DRAW/PAINT	61433	3,420			3,420	3,420			3,420		
	SOVA FASHION DES.	61434	20,540			20,540	20,540		5,400	15,140		
	SOVA PHOTOGRAPHY	61435	17,020			17,020	17,020		6,000	11,020		
	SOVA PRINTMAKING	61436	20,230			20,230	20,230		2,000	18,230		
	SOVA DRAWING MODELS	61437	35,502			35,502	35,502		31,752	3,750		
	SOVA CORE DESIGN	61531	8,600			8,600	8,600		4,000	4,600		
	SOVA ARTWEAR DESIGN	61551	6,000			6,000	6,000			6,000		
	SOVA DRAWING CORE	61574	9,000			9,000	9,000		3,500	5,500		
	SOVA RESOURCE ROOM FEE	61575	9,143	0.03		9,143	9,143	818	3,600	4,725		
	SOVA ART HISTORY FEE	61581	6,800			6,800	6,800		5,800	1,000		

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DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
SCHOOL OF VISUAL ARTS (concluded)												
	SOVA PAINTING ROOM SMALL EQUIP REPA	61644	1,920			1,920	1,920		1,000	920		
	SPSVC FEE SCHOOL OF VISUAL ARTS	61655	2,250			2,250	2,250		2,000	250		
	SPSVC FEE SOVA ALTERNATIVE PROCESS	61663	360			360	360		150	210		
	DL ART APPRECIATION ONLINE FEE	61827	15,720			15,720	15,720			15,720		
	TOTAL SPECIAL SERVICE FEES SOVA	0.28	367,120	-	-	367,120	367,120	10,385	127,492	229,243	-	-
COLLEGE OF BUSINESS ADMINISTRATION:												
	ACCOUNTING ACADEMIC ASSISTANT	61438	43,115			43,115	43,115		34,081	9,034		
	FIREL ACADEMIC ASSISTANT	61439	74,300			74,300	74,300		58,000	16,300		
	MKTG ACADEMIC ASSISTANT	61440	28,087			28,087	28,087		27,443	644		
	BCIS ACADEMIC ASSISTANT	61441	172,295			172,295	172,295		158,473	13,822		
	COBA COMPUTING FACILITY	61442	498,841			498,841	498,841	97,184	154,907	246,750		
	MANAGEMENT LAB FEES	61612	12,384			12,384	12,384		11,392	992		
	SSF-DL MKTG FOR ROYALTY PMTS	61661	1,323			1,323	1,323			1,323		
	DIST LRNG-MGMT 3330 ROYALTY FEES	61822	9,466			9,466	9,466			9,466		
	SSF DIST LEARNING FEE MGMT	61830	85,432			85,432	85,432	44,447	25,600	15,385		
	TOTAL SPECIAL SERVICE FEES COBA	3.05	925,243	-	-	925,243	925,243	141,631	469,896	313,717	-	-
SCHOOL OF LIBRARY & INFORMATION SCIENCES												
	LIS COMPUTING FACILITY	61443	28,283			28,283	28,283	13,645	2,000	12,638		
	LIS SUPERVISOR TRAVEL	61445	850			850	850			850		
	SUIS ORGANIZATION & CONTROL OF INFO	61645	5,400			5,400	5,400			5,400		
	SPSVC FEE SUI BUS TRANSPORTATION	61657	2,438			2,438	2,438			2,438		

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
SCHOOL OF LIBRARY & INFORMATION SCIENCES (concluded)												
	61658		1,800			1,800	1,800			1,800		
	61816		3,000			3,000	3,000			3,000		
	61825		18,000			18,000	18,000		4,000	14,000		
		0.29	59,771	-	-	59,771	59,771	13,845	6,000	40,126	-	-
COLLEGE OF MUSIC:												
	61491		20,000			20,000	20,000			20,000		
	61492		24,000			24,000	24,000			24,000		
	61493		16,700			16,700	16,700			16,700		
	61495		27,075			27,075	27,075			27,075		
	61496		1,050			1,050	1,050			1,050		
	61547	0.40	148,000			148,000	148,000	18,299	40,000	89,701		
	61586		1,500			1,500	1,500			1,500		
	61588		39,750			39,750	39,750		25,000	14,750		
	61670		1,050			1,050	1,050			1,050		
		0.40	279,125	-	-	279,125	279,125	18,299	65,000	195,826	-	-
COLLEGE OF EDUCATION:												
	61497	0.63	45,000			45,000	45,000	17,768	10,500	16,732		
	61499		27,000			27,000	27,000			27,000		
	61500		10,100			10,100	10,100		8,987	1,113		
	61502	0.75	21,000			21,000	21,000	14,823		6,177		
	61504		7,000			7,000	7,000			7,000		
	61505		20,000			20,000	20,000		12,000	8,000		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
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DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 07 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY				
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF EDUCATION (continued)																
COE COUNSELING CLINIC	61506	2.00	90,000			90,000	90,000	48,568	6,000	35,432						
KHPR GROUP I	61507		9,000			9,000	9,000			9,000						
KHPR GROUP II	61508		16,300			16,300	16,300		10,000	6,300						
KHPR GROUP III	61509		3,500			3,500	3,500			3,500						
KHPR GROUP IV	61510		5,000			5,000	5,000			5,000						
KHPR BOWLING	61511		3,500			3,500	3,500			3,500						
KHPR GOLF	61512		3,100			3,100	3,100			3,100						
KHPR WEIGHT TRAINING	61513		10,200			10,200	10,200			10,200						
KHPR TENNIS	61516		950			950	950			950						
KHPR FENCING	61521		600			600	600			600						
KHPR RACQUETBALL	61525		500			500	500			500						
TEACHER ED./MAC-CLASS	61539	1.25	108,000			108,000	108,000	52,619	6,300	49,081						
TECH & COG MAINTENANCE FEE	61561		13,500			13,500	13,500			13,500						
TECH & COG-MATERIALS	61564		7,000			7,000	7,000			7,000						
KHPR-SCUBA	61569		5,000			5,000	5,000			5,000						
KHPR-OUTDOOR PURSUITS	61580		1,300			1,300	1,300			1,300						
TESTING & ASSESSMENT MATERIALS	61613		4,000			4,000	4,000			4,000						
TEACHER EDUCATION WEB COURSE	61615		50,000			50,000	50,000		20,000	30,000						
STUDENT TEACHING SPECIAL FEE	61618		3,500			3,500	3,500			3,500						
INTELLECTUAL PROPERTY AGREE-TECH	61625		65,000			65,000	65,000			65,000						
TEACHER ED & ADMIN-ACCOUNTABILITY	61626		2,200			2,200	2,200			2,200						
ILD- INST LEADERSHIP DEV TRAIN-TEACH	61628		8,000			8,000	8,000			8,000						

**UNIVERSITY OF NORTH TEXAS
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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF EDUCATION (concluded):												
EDSP ALTERNATIVE CERTIFICATION MENT	61630		43,000			43,000	43,000		41,000	2,000		
READING (TAIR) CONFERENCE-TEACHER	61631		2,700			2,700	2,700			2,700		
INTELLECTUAL PROPER AGREE-TEA	61633		13,000			13,000	13,000			13,000		
KHPR ALT CERT MENTOR/PRACTIUM SUPE	61640		400			400	400		200	200		
ATTD ALTERNATIVE CERTIFICATION MENT	61642		28,000			28,000	28,000		26,800	1,200		
MENTORSHIP SUPPORT FEE	61643		7,000			7,000	7,000		6,500	500		
SPSVC FEE: TRAVEL REIMB TECH&COGN	61647		6,000			6,000	6,000			6,000		
SPSVC FEE: TEACHER CERTIFICATION TES	61650		4,140			4,140	4,140			4,140		
TECHNOLOGY & COGNITION-WEB CLASSE	61803		20,000			20,000	20,000		18,000	2,000		
TECHNOLOGY & COGNITION-WEB DELIVER	61804		32,000			32,000	32,000		30,000	2,000		
TECHNOLOGY & COGNITION-WEB DELIVER	61805		75,000			75,000	75,000		50,000	25,000		
SPSVC FEE: CDHE DISTRIBUTED LEARNING	61806		2,500			2,500	2,500			2,500		
TECH & COG-WE DELIVERY FEE (ATTD)	61811	0.50	86,000			86,000	86,000	16,000	60,000	10,000		
PHED DISTANCE EDUCATION	61815		9,000			9,000	9,000			9,000		
TECH & COG VTEL COURSE SUPPORT	61817		10,000			10,000	10,000		8,600	1,400		
TECH & COG VU DISTANCE LEARNING	61818	1.00	50,003			50,003	50,003	36,334		13,669		
TEACHER ED & ADMIN-WEB COURSE FEE	61819		1,150			1,150	1,150			1,150		
DIST LRNG-KHPR DL CLASS FEE	61823		200			200	200			200		
DIST LRNG-TEA-TECH ACCESS ROOM USE	61824		1,100			1,100	1,100			1,100		
DL TECHNICAL WEB SUPPORT	61828		28,000			28,000	28,000		23,000	5,000		
SPSVC FEE: TRAVEL REIMB CDHE	61648		5,000			5,000	5,000			5,000		
TOTAL SPECIAL SERVICE FEES COE		6.13	964,443	-	-	964,443	964,443	186,112	337,887	440,444	-	-

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ADMINISTRATIVE SUPPORT (continued)														
PRESIDENT (concluded)														
	62195	-			3,726	3,726	349,379	194,745	67,600	87,034				
	62207				-	-	84,763			84,763				
	62246				-	-	34,772		29,495	5,277				
	62276				-	-	15,546			15,546				
							1,006,609	194,745	189,485	622,379				
TOTAL PRESIDENT														
VP ADMINISTRATIVE AFFAIRS														
	62041					-	123,904		27,223	96,681				
	62050				12,861	12,861	44,969		12,139	32,730				
	62165			25,000		25,000	109,179			109,179				
	62167					-	12,482			12,482				
	62208					-	1,062			1,062				
	62287					-	46,652		30,000	16,652				
							336,148	-	69,362	268,786	-	-		
TOTAL VP ADMINISTRATIVE AFFAIRS														
VP DEVELOPMENT														
	62212					-	52,080			52,080				
	62213					-	52,896		612	52,284				
	62214					-	7,534			7,534				
	62215					-	23,047			23,047				
	62216					-	35,133			35,133				
	62217					-	10,621		4,080	6,541				
	62218					-	96,033		5,000	91,033				
	62219					-	10,621			10,621				

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		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP DEVELOPMENT (concluded)												
	62221				20,900	-	30,327			30,327		
	62234				20,900	20,900	82,912			82,912		
	62235					-	21,268			21,268		
	62236					-	80,605			80,605		
	62237					-	3,223			3,223		
	62238					-	1,593			1,593		
	62239					-	9,557			9,557		
	62240					-	14,473			14,473		
	62241					-	26,414			26,414		
	62243					-	77,261		50,000	27,261		
	62244					-	4,743			4,743		
	62245					-	3,534			3,534		
	62248					-	154,645			154,645		
	62249					-	21,241			21,241		
	62306					-	12,131			12,131		
	62330					-	21,634			21,634		
TOTAL VP FOR DEVELOPMENT							853,526	-	59,692	793,834	-	-
VP STUDENT DEVELOPMENT												
	62005					-	48,915		30,604	18,311		
	62051					-	2,701			2,701		
	62052					-	4,758		4,160	598		
	62053		30,000			30,000	311,564		266,110	45,454		
	62136					-	8,070			8,070		

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP STUDENT DEVELOPMENT (concluded)												
	VP STUDENT DEVOP-TEAM UP/ MENTORIN	62193	-	-	-	-	18,002	-	9,194	8,808	-	-
	CTR FOR STUDENT RTS & RESPONSIBILITI	62199	-	-	-	-	13,325	-	-	13,325	-	-
	MENTORING PROGRAMS	62209	-	-	-	-	7,434	-	-	7,434	-	-
	SEVINS	62341	-	-	-	-	60,000	-	-	60,000	-	-
	TOTAL VP STUDENT DEVELOPMENT		30,000	-	-	30,000	474,769	-	310,068	164,701	-	-
VP FINANCE & BUSINESS AFFAIRS												
	VP FINANCE & BUSINESS AFFAIRS	62003	-	-	24,911	24,911	44,335	-	20,000	24,335	-	-
	AVP FINANCE & BUSINESS & CONTROLLER	62006	-	-	30,174	30,174	57,188	-	-	57,188	-	-
	PURCHASING & PAYMENT SVCS	62007	-	-	28,876	28,876	173,981	-	42,238	131,743	-	-
	BUDGET OFFICE	62008	-	-	6,869	6,869	15,864	-	-	15,864	-	-
	FINANCIAL REPORTING	62009	-	-	5,823	5,823	15,909	-	6,490	9,419	-	-
	PAYROLL	62010	-	-	18,844	18,844	40,864	-	13,547	27,317	-	-
	BONDS & INSURANCE	62015	-	-	-	-	13,882	-	-	13,882	-	-
	PERFORMANCE LICENSE AGREEMENTS	62016	-	-	-	-	24,000	-	-	24,000	-	-
	INSTITUTIONAL MEMBERSHIPS	62018	-	-	-	-	72,786	-	-	72,786	-	-
	MAIL SERVICE-TRAVEL	62160	-	-	3,264	3,264	3,264	-	-	3,264	-	-
	COMPUTING CENTER	62173	-	-	51,557	51,557	51,557	-	-	51,557	-	-
	PRINTING SERVICES	62174	-	-	225,000	225,000	225,000	-	-	225,000	-	-
	COPY CENTER	62175	-	-	75,000	75,000	75,000	-	-	75,000	-	-
	COLISEUM - TRAVEL	62176	-	-	5,200	5,200	5,200	-	-	5,200	-	-
	STUDENT ACCTG/UNIV CASHIERS	62182	-	-	157,643	157,643	278,575	-	-	278,575	-	-
	ESSC EMERGENCY PLANNING	62254	-	-	-	-	404	-	-	404	-	-

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		FY 07 FUNDING SOURCES				FY 07 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
	62315						19,076			19,076		
	62316						10,827			10,827		
							1,127,712		82,275	1,045,437		
TOTAL FINANCE & BUSINESS AFFAIRS												
				308,464	324,697	633,161						
VP ACADEMIC AFFAIRS												
	62001						82,240			82,240		
	62011						289,091		81,462	207,629		
	62012						361,817		15,300	346,517		
	62013						243,441			243,441		
	62017						19,900			19,900		
	62019						74,799		5,632	69,167		
	62022						164,299			164,299		
	62032						2,683			2,683		
	62043						16,511			16,511		
	62044						34,257		3,379	30,878		
	62132						39,465			39,465		
	62133						5,719			5,719		
	62137						131,753			131,753		
	62138						80,493			80,493		
	62139						20,549			20,549		
	62140						6,121			6,121		
	62141						29,563			29,563		
	62143						53,103			53,103		

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ADMINISTRATIVE SUPPORT (continued)														
VP ACADEMIC AFFAIRS (concluded)														
CENTER FOR DISTRIBUTED LEARNING	62155				9,725	9,725	305,601			305,601				
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156				16,000	16,000	31,344			31,344				
GRADUATE MINORITY RECRUITING-TRAVE	62158				-	-	20,623			20,623				
RESEARCH ADMINISTRATION	62161				21,177	21,177	43,652			43,652				
INTENSIVE ENGLISH INSTITUTE-TRAVEL	62164				-	-	8,497			8,497				
TAMS-TRAVEL	62172				-	-	18,055			18,055				
MICROCOMPUTER MTNC SHOP-TRAVEL	62177				-	-	1,593			1,593				
ENROLLMENT MGMT/STUDENT LIFE	62189				-	-	38,588			38,588				
UNIVERSITY PRESS	62229				-	-	16,159			16,159				
ENROLLMENT MANAGEMENT	62267				-	-	50,748			50,748				
DIVERSITY OUTREACH PROGRAM	62270				-	-	34,543			34,543				
ENROLLMENT MGMT INITIATIVES	62294				-	-	165,000			165,000				
OMBUDSMAN	62335				-	-	4,000			4,000				
COMPUTER CHARGES - DOE	62317				-	-	21,654			21,654				
EM CALL CENTER & EMAIL SERVICE	62337				-	-	400,000			400,000				
							2,815,859		105,773	2,710,086				
TOTAL VP ACADEMIC AFFAIRS:														
VP RESEARCH & TECHNOLOGY TRANSFER														
VP RESEARCH	62154				-	-	37,446			37,446				
RESEARCH COMPLIANCE	62206				-	-	7,434			7,434				
RESEARCH SERVICES	62282				-	-	2,022			2,022				
							46,902			46,902				
TOTAL VP RESEARCH & TECH TRANSFER														
							6,663,525	194,745	816,655	5,652,125				
TOTAL ADMINISTRATIVE UNITS														
			30,000	333,464	444,715	808,179								

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		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ACADEMIC SUPPORT												
ARTS & SCIENCES												
DEAN, ARTS & SCIENCES	62023		-			-	81,053			81,053		
ARTS & SCIENCES STUDENT SERVICES	62024				98,888	98,888	98,888			98,888		
ECONOMICS	62055					-	23,363			23,363		
ENGLISH	62056					-	65,736			65,736		
AMERICAN LITERARY REVIEW	62057					-	9,010			9,010		
WOMEN'S STUDIES	62060					-	11,174			11,174		
FOREIGN LANGUAGES	62061					-	29,764			29,764		
GEOGRAPHY	62062					-	25,289			25,289		
HISTORY	62063					-	42,482			42,482		
ORAL HISTORY	62064					-	4,358			4,358		
JOURNALISM	62065					-	31,572			31,572		
MATHEMATICS	62066					-	39,415			39,415		
PHILOSOPHY	62067					-	15,247			15,247		
POLITICAL SCIENCE	62068					-	32,939			32,939		
PSYCHOLOGY	62069					-	78,543			78,543		
SPEECH & HEARING	62070					-	42,755			42,755		
DANCE & DRAMA	62071					-	27,963			27,963		
COMMUNICATION STUDIES	62072					-	22,027			22,027		
RTVF	62073					-	38,776			38,776		
BIOLOGY	62074					-	112,505			112,505		
ELECTRON MICROSCOPE	62075					-	1,547			1,547		
CHEMISTRY	62076					-	71,856			71,856		

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FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
PHYSICS	62077					-	76,710			76,710				
SCIENCE INSTRUMENT SHOP	62078					-	7,242			7,242				
AEROSPACE STUDIES	62083					-	17,618			17,618				
APPLIED SCIENCES	62084					-	32,087			32,087				
CAS COMPUTER SERVICES	62086					-	29,000		1,080	27,920				
ENVIRONMENTAL PHILOSOPHY	62087					-	7,908			7,908				
A & S RESERVE	62088					-	302,705			302,705				
BIOL/CHEM INSTRUMENT SHOP	62152					-	1,031			1,031				
PHYSICS PLANETARIUM OPERATING	62183		4,000			4,000	4,000			4,000				
DEBATE COACH NATIONAL TRAVEL	62186					-	4,125			4,125				
FIRST YEAR EXPERIENCE	62211					-	6,000			6,000				
ESAT- EILM FORK PROJECT	62220					-	25,778			25,778				
DR. STEWART RESEARCH OPERATING EXI	62226					-	6,187		2,000	4,187				
CENTER FOR WATERSHED ASSESSMENT	62250					-	23,716			23,716				
CREATIVE WRITING	62253					-	5,310			5,310				
TECHNICAL SHOPS (DTA)	62255					-	5,156			5,156				
DANCE - GUEST ARTISTS	62264					-	7,218			7,218				
DTA STUDENT TRAVEL	62272					-	5,054			5,054				
INTERNATIONAL STUDIES OPERATING	62281					-	2,511			2,511				
H1 VISA PROCESSING	62285					-	1,820			1,820				
PSGI MOOT COURT TRAVEL	62292					-	1,000			1,000				
JEWISH STUDIES PROGRAM	62305	0.26				-	10,902	7,377		3,525				

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DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 07 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY				
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
ARTS & SCIENCES (concluded)																
							6,700		5,000	1,700						
							8,000			8,000						
			4,000		98,888	102,888	1,504,040	7,377	8,080	1,488,582						
TOTAL ARTS & SCIENCES																
COLLEGE OF BUSINESS ADMINISTRATION																
DEAN, COBA							71,847			71,847						
COBA STUDENT SERVICES							36,068			36,068						
ACCOUNTING							21,372			21,372						
COBA COMPUTING CENTER							8,319			8,319						
MARKETING							22,623			22,623						
FINANCE, INSURANCE, REAL ESTATE & LAI							30,955			30,955						
MANAGEMENT							32,963			32,963						
BUSINESS COMPUTER INFO SYSTEMS							30,484			30,484						
UNALLOCATED COBA RESERVE							82,389			82,389						
COBA - PROGRAM/PROJECT COORDINATIC							28,427			28,427						
COBA-MBA PROGRAM							15,467			15,467						
DEAN-Ph.D. PROGRAM - COBA							4,640			4,640						
TOTAL COLLEGE OF BUSINESS ADMIN.							385,555			385,555						
COLLEGE OF EDUCATION																
DEAN, EDUCATION							193,453			193,453						
COE ACADEMIC SERVICES							1,000			1,000						
EDUCATION							36,221			36,221						
COE TECHNOLOGY							5,950			5,950						
RESEARCH/PROFESSIONAL DEVELOPMEN							78,635			78,635						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2006-2007**

FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ACADEMIC SUPPORT (continued)														
COLLEGE OF EDUCATION (concluded)														
	COUNSELING/DEVELOPMENT/HIGHER ED	62102	-	-	-	-	-	31,030	-	31,030	-	-		
	TECHNOLOGY & COGNITION	62103	-	-	-	-	27,044	27,044	-	27,044	-	-		
	TEACHER EDUCATION & ADMINISTRATION	62104	-	-	-	-	42,694	42,694	-	42,694	-	-		
	KINESIOLOGY/HEALTH/RECREATION	62105	-	-	-	-	39,588	39,588	-	39,588	-	-		
	STUDENT ADVISING OFFICE	62106	-	10,700	10,700	10,700	31,360	31,360	-	31,360	-	-		
	ASSOCIATE DEAN/ACADEMIC AFFAIRS	62187	-	-	-	-	15,186	15,186	-	15,186	-	-		
	COE ACADEMIC OUTREACH	62225	-	-	-	-	25,000	25,000	-	25,000	-	-		
	ASSOC DEAN- EDUCATOR PREP	62286	-	-	-	-	5,000	5,000	-	5,000	-	-		
	EDUCATIONAL RESEARCH LAB-OPERATING	62310	-	-	-	-	3,027	3,027	-	3,027	-	-		
	TOTAL COLLEGE OF EDUCATION		-	-	10,700	10,700	535,188	-	-	535,188	-	-		
SCHOOL OF MERCHANDISING & HOSPITALITY MANAGEMENT														
	DEAN, SMHM	62029	-	-	-	-	36,086	36,086	-	36,086	-	-		
	MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	62,023	62,023	-	62,023	-	-		
	SMHM	62344	-	-	7,500	7,500	7,500	7,500	-	7,500	-	-		
	TOTAL SCHOOL OF MERCH & HOSP MGMT		-	-	7,500	7,500	105,609	-	-	105,609	-	-		
COLLEGE OF MUSIC														
	DEAN, MUSIC	62030	-	-	-	-	283,601	283,601	-	283,601	-	-		
	UNT MARCHING BAND	62047	-	-	-	-	11,070	11,070	-	11,070	-	-		
	MUSIC	62108	-	-	-	-	138,170	138,170	-	138,170	-	-		
	COMPOSITION STUDIES	62109	-	-	-	-	5,206	5,206	-	5,206	-	-		
	JAZZ STUDIES	62110	-	-	-	-	24,464	24,464	-	24,464	-	-		
	OPERA PRODUCTION	62111	-	-	-	-	1,567	1,567	-	1,567	-	-		
	INSTRUMENTAL STUDIES	62112	-	-	-	-	18,095	18,095	-	18,095	-	-		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2006-2007**

		FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES					
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ACADEMIC SUPPORT (continued)												
COLLEGE OF MUSIC (concluded)												
KEYBOARD STUDIES	62113	-	-	-	-	-	7,809	-	-	7,809	-	-
MUSIC EDUCATION	62114	-	-	-	-	-	6,167	-	-	6,167	-	-
MUSIC HISTORY & THEORY	62115	-	-	-	-	-	8,239	-	-	8,239	-	-
VOCAL STUDIES	62116	-	-	-	-	-	4,473	-	-	4,473	-	-
CHORAL ACTIVITIES	62117	-	-	-	-	-	1,567	-	-	1,567	-	-
ORCHESTRAL ACTIVITIES	62118	-	-	-	-	-	1,567	-	-	1,567	-	-
CONDUCTING ENSEMBLE	62119	-	-	-	-	-	3,387	-	-	3,387	-	-
COLLEGE OF MUSIC ADVISING OFFICE	62293	-	-	-	9,000	9,000	9,000	-	-	9,000	-	-
TOTAL COLLEGE OF MUSIC					9,000	9,000	524,382	-	-	524,382	-	-
SCHOOL OF LIBRARY & INFO SYSTEMS												
DEAN, LIBRARY SCIENCES												
	62033	-	-	-	-	-	171,315	-	-	171,315	-	-
LIBRARY INFORMATION SCIENCES												
	62092	-	-	-	-	-	52,423	-	-	52,423	-	-
TOTAL LIBRARY & INFO SYSTEMS							223,738	-	-	223,738	-	-
SCHOOL OF COMMUNITY SERVICE												
DEAN, COMMUNITY SERVICE												
	62034	-	-	-	-	-	90,037	-	-	90,037	-	-
APPLIED ECONOMICS												
	62120	-	-	-	-	-	5,459	-	-	5,459	-	-
APPLIED GERONTOLOGY												
	62121	-	-	-	-	-	11,396	-	-	11,396	-	-
SOCIAL & REHAB SERVICES												
	62122	-	-	-	-	-	32,285	-	-	32,285	-	-
CENTER BEHAVIORAL STUDIES												
	62123	-	-	-	-	-	19,106	-	-	19,106	-	-
SCS ACADEMIC ADVISING												
	62124	-	-	-	8,051	8,051	23,626	-	-	23,626	-	-
CRIMINAL JUSTICE												
	62125	-	-	-	-	-	28,432	-	-	28,432	-	-
SOCIOLOGY												
	62126	-	-	-	-	-	32,526	-	-	32,526	-	-
ANTHROPOLOGY												
	62127	-	-	-	-	-	17,993	-	-	17,993	-	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2006-2007**

FY 07 FUNDING SOURCES										FY 07 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
SCHOOL OF COMMUNITY SERVICE (concluded)														
DEPARTMENT PUBLIC ADMINISTRATION	62128	-	-	-	-	-	20,853	-	-	20,853	-	-		
CENTER FOR PUBLIC SERVICE	62129	-	-	-	-	-	9,553	-	-	9,553	-	-		
CPS MENTORING PROGRAM	62320	-	-	-	-	-	2,693	-	-	2,693	-	-		
TOTAL SCHOOL OF COMMUNITY SERVICE					8,051	8,051	293,959	-	-	293,959	-	-		
SCHOOL OF VISUAL ARTS														
DEAN, SCHOOL VISUAL ARTS	62035	-	-	-	-	-	34,484	-	-	34,484	-	-		
SOVA	62089	-	-	-	-	-	136,962	-	-	136,962	-	-		
SOVA FASHION COLLECTION	62090	-	-	-	-	-	25,816	-	-	25,816	-	-		
ART GALLERY	62091	-	-	-	-	-	37,158	-	-	37,158	-	-		
SOVA VISITING ARTIST	62151	-	-	-	-	-	10,621	-	-	10,621	-	-		
PRINT RESEARCH-TRAVEL	62163	-	-	-	-	-	103	-	-	103	-	-		
ART EDUCATION/ART HISTORY	62231	-	-	-	-	-	10,109	-	-	10,109	-	-		
STUDIO	62232	-	-	-	-	-	10,109	-	-	10,109	-	-		
DESIGN	62233	-	-	-	-	-	10,109	-	-	10,109	-	-		
NTIEVA OPERATING	62332	0.28	-	-	-	-	9,507	9,507	-	-	-	-		
SOVA	62343	-	-	-	12,000	12,000	12,000	-	-	12,000	-	-		
TOTAL SCHOOL OF VISUAL ARTS		0.28	-	-	12,000	12,000	296,978	9,507	-	287,471	-	-		
COLLEGE OF ENGINEERING														
COMPUTER SCIENCES	62054	-	-	-	-	-	60,471	-	-	60,471	-	-		
MATERIALS SCIENCE	62081	-	-	-	-	-	21,362	-	-	21,362	-	-		
ENGINEERING TECHNOLOGY	62082	-	-	-	-	-	37,042	-	-	37,042	-	-		
COLLEGE OF ENGINEERING ADVISING- M&	62289	-	-	-	9,000	9,000	19,198	-	-	19,198	-	-		
DEAN, COLLEGE OF ENGINEERING	62328	-	-	-	-	-	55,607	-	13,125	42,482	-	-		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2006-2007**

DEPARTMENT	FY 07 FUNDING SOURCES					FY 07 BUDGETED EXPENDITURES						
	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ACADEMIC SUPPORT (continued)												
COLLEGE OF ENGINEERING (concluded)												
DEPT OF ELECTRICAL ENG - M&O	62333	-	-	-	-	-	21,205	-	7,795	13,410	-	-
TOTAL COLLEGE OF ENGINEERING		-	-	-	9,000	9,000	214,885	-	20,920	193,965	-	-
HONORS COLLEGE												
DEAN HONORS COLLEGE	62085	-	-	-	-	-	149,113	-	-	149,113	-	-
TOTAL HONORS COLLEGE		-	-	-	-	-	149,113	-	-	149,113	-	-
TOTAL ACADEMIC SUPPORT		0.54	4,000	-	191,207	195,207	4,233,448	16,884	29,000	4,187,564	-	-
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		0.54	34,000	333,464	635,922	1,003,386.41	10,896,973.26	211,629	845,655	9,839,689	-	-
GRAND TOTAL BOARD DESIGNATED		264.29	61,531,932	334,664	1,081,013	62,947,610	78,495,414	10,997,834	8,692,435	56,399,619	2,405,525	-

Board Designated Funds

IND COST KESTERSON/ANREWS
60001

	2005-06		2006-07	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
INDIR COST RECOVERY- FEDERAL	94,533.00			
TOTAL REVENUE BUDGET	94,533.00			
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,741.00			
BUDGETARY COST SHARING EXP	49,445.00			
TOTAL EXPENDITURE BUDGET	61,186.00			
INCOME OVER/-UNDER EXPENDITURE	33,347.00			

Board Designated Funds

**INDIRECT COST ALLOCATION
60002**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INDIR COST RECOVERY- FEDERAL	469,980.00			469,980.00
INDIRECT COST RECOVERY- STATE	17,640.00			17,640.00
INDIR COST RECOVERY- PRIVATE	142,380.00			142,380.00
TOTAL REVENUE BUDGET	<u>630,000.00</u>			<u>630,000.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	616,204.00			616,303.00
TOTAL EXPENDITURE BUDGET	<u>616,204.00</u>			<u>616,303.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>13,796.00</u>			<u>13,697.00</u>

Board Designated Funds

**UNDERGRAD ADMISSION APP FEE
60100**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISC SALES & SERVICES-NON-TAX	519,125.00			521,415.00	
TOTAL REVENUE BUDGET	<u>519,125.00</u>			<u>521,415.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
ESSC Service Representative I	22,544.00	1.00		0.00	
ESSC Service Representative II	24,593.00	1.00	2.00	46,601.00	2.00
ESSC Service Coordinator III	36,986.00	1.00	1.00	36,986.00	1.00
Admissions Counselor	63,956.00	2.00	2.00	63,956.00	2.00
Sub Total Classified Salaries	<u>148,079.00</u>	<u>5.00</u>	<u>5.00</u>	<u>147,543.00</u>	<u>5.00</u>
Total STAFF SALARIES	<u>148,079.00</u>	<u>5.00</u>	<u>5.00</u>	<u>147,543.00</u>	<u>5.00</u>
TOTAL SALARIES	<u>148,079.00</u>	<u>5.00</u>	<u>5.00</u>	<u>147,543.00</u>	<u>5.00</u>
WAGES					
Hourly/Task Wage Expense	2,500.00			2,500.00	
OPERATING EXPENSES					
Fringe Benefits	34,700.00			34,700.00	
M&O	1,285.00			1,413.00	
BUDGETARY COST SHARING EXP	332,561.00			335,259.00	
TOTAL EXPENDITURE BUDGET	<u>519,125.00</u>	<u>5.00</u>	<u>5.00</u>	<u>521,415.00</u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**GRAD ADMISSIONS APP FEE
60101**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	158,731.50				159,503.50	
TOTAL REVENUE BUDGET	<u>158,731.50</u>				<u>159,503.50</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Prgm/Proj Coord						
Eubank, Lynn	8,359.00	0.50	12	1.00	8,359.00	0.50
Sub Total Professional Salaries	<u>8,359.00</u>	<u>0.50</u>		<u>1.00</u>	<u>8,359.00</u>	<u>0.50</u>
Classified Staff						
ESSC Service Representative II	0.00			1.00	24,843.00	1.00
ESSC Service Representative I	21,236.00	1.00			0.00	
Sub Total Classified Salaries	<u>21,236.00</u>	<u>1.00</u>		<u>1.00</u>	<u>24,843.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>29,595.00</u>	<u>1.50</u>		<u>2.00</u>	<u>33,202.00</u>	<u>1.50</u>
TOTAL SALARIES	<u>29,595.00</u>	<u>1.50</u>		<u>2.00</u>	<u>33,202.00</u>	<u>1.50</u>
OPERATING EXPENSES						
Fringe Benefits	11,200.00				11,200.00	
M&O	2,848.50				13.50	
BUDGETARY COST SHARING EXP	115,088.00				115,088.00	
TOTAL EXPENDITURE BUDGET	<u>158,731.50</u>	<u>1.50</u>		<u>2.00</u>	<u>159,503.50</u>	<u>1.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**INTERNATL PROGRAM SUPPT SVCS
60102**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	120,000.00			212,269.00	
TOTAL REVENUE BUDGET	<u>120,000.00</u>			<u>212,269.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	45,000.00			45,000.00	
OPERATING EXPENSES					
Fringe Benefits	5,224.00			5,224.00	
M&O	17,500.00			17,500.00	
BUDGETARY COST SHARING EXP	52,276.00			144,545.00	
TOTAL EXPENDITURE BUDGET	<u>120,000.00</u>			<u>212,269.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**STUDENT ADVISING OFFICE
60103**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	57,288.00				57,288.00	
TOTAL REVENUE BUDGET	<u><u>57,288.00</u></u>				<u><u>57,288.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Academic Advisor I	57,288.00	2.00		2.00	57,288.00	2.00
Sub Total Classified Salaries	<u>57,288.00</u>	<u>2.00</u>		<u>2.00</u>	<u>57,288.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>57,288.00</u>	<u>2.00</u>		<u>2.00</u>	<u>57,288.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>57,288.00</u>	<u>2.00</u>		<u>2.00</u>	<u>57,288.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u><u>57,288.00</u></u>	<u><u>2.00</u></u>		<u><u>2.00</u></u>	<u><u>57,288.00</u></u>	<u><u>2.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**INSTALLMNT PMT OF TUITION FEES
60200**

	2005-06		2006-07	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	303,000.00			
TOTAL REVENUE BUDGET	303,000.00			
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	67,021.00			
BUDGETARY COST SHARING EXP	235,979.00			
TOTAL EXPENDITURE BUDGET	303,000.00			
INCOME OVER-/UNDER EXPENDITURE	0.00			

Board Designated Funds

**LATE REGISTRATION FEES
60202**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
LATE REGISTRATION	189,873.00				189,873.00	
TOTAL REVENUE BUDGET	<u><u>189,873.00</u></u>				<u><u>189,873.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	189,873.00				189,873.00	
TOTAL EXPENDITURE BUDGET	<u><u>189,873.00</u></u>				<u><u>189,873.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**MISCELLANEOUS FEES & CHARGES
60203**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
ADMINISTRATIVE FEES	69,600.00			69,600.00
REMOVAL OF "INCOMPLETE"	3,900.00			3,900.00
TRANSCRIPTS	22,458.00			22,458.00
TOTAL REVENUE BUDGET	<u>95,958.00</u>			<u>95,958.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	95,958.00			95,958.00
TOTAL EXPENDITURE BUDGET	<u>95,958.00</u>			<u>95,958.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**PUBLICATION FEE
60204**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
PUBLICATIONS FEE	1,424,970.00			1,424,970.00		
TOTAL REVENUE BUDGET	<u><u>1,424,970.00</u></u>			<u><u>1,424,970.00</u></u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Program/Project Specialist III	29,520.00	1.00	1.00	29,520.00	1.00	
Senior Editor	34,404.00	1.00	1.00	34,404.00	1.00	
Academic Publications Director	67,968.00	1.00	1.00	67,968.00	1.00	
Academic Publications Asst Dir	44,508.00	1.00	1.00	44,508.00	1.00	
Publications Computer Spec	40,428.00	1.00	1.00	36,124.00	1.00	
Print Traffic Coordinator UCM	39,653.00	1.00	1.00	39,653.00	1.00	
Graphic Designer	15,822.00	0.50	1.00	15,666.00	0.50	
Assistant Creative Director	44,028.00	1.00	1.00	44,028.00	1.00	
Sub Total Classified Salaries	<u>316,331.00</u>	<u>7.50</u>	<u>8.00</u>	<u>311,871.00</u>	<u>7.50</u>	
Total STAFF SALARIES	<u>316,331.00</u>	<u>7.50</u>	<u>8.00</u>	<u>311,871.00</u>	<u>7.50</u>	
TOTAL SALARIES	<u>316,331.00</u>	<u>7.50</u>	<u>8.00</u>	<u>311,871.00</u>	<u>7.50</u>	
WAGES						
Hourly/Task Wage Expense	48,801.00			48,801.00		
OPERATING EXPENSES						
Fringe Benefits	73,624.00			73,624.00		
M&O	1,043,863.00			1,024,976.00		
BUDGETARY COST SHARING EXP	335,442.00			358,789.00		
TOTAL EXPENDITURE BUDGET	<u>1,818,061.00</u>	<u>7.50</u>	<u>8.00</u>	<u>1,818,061.00</u>	<u>7.50</u>	
COST SHARING						
C/S CR - BDESG TO BDESG	-393,091.00			-393,091.00		
TOTAL COST SHARING	<u>-393,091.00</u>			<u>-393,091.00</u>		
NET EXPENDITURE BUDGET	<u>1,424,970.00</u>			<u>1,424,970.00</u>		
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**DELINQUENT PAYMENT FEE
60205**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	165,186.00				165,186.00	
TOTAL REVENUE BUDGET	<u><u>165,186.00</u></u>				<u><u>165,186.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	165,186.00				165,186.00	
TOTAL EXPENDITURE BUDGET	<u><u>165,186.00</u></u>				<u><u>165,186.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

TECH USE FEE- PHONE MC & VISA
60206

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	1,383,126.00			1,383,126.00	
TOTAL EXPENDITURE BUDGET	1,383,126.00			1,383,126.00	
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-1,383,126.00			-1,383,126.00	
TOTAL COST SHARING	-1,383,126.00			-1,383,126.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

LIS- WWW ARCHIVE CONFERENCE
60207

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	5,784.00			5,784.00	
TOTAL REVENUE BUDGET	5,784.00			5,784.00	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	3,000.00			3,000.00	
OPERATING EXPENSES					
M&O	2,784.00			2,784.00	
TOTAL EXPENDITURE BUDGET	5,784.00			5,784.00	
INCOME OVER-/UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

COMPUTER BASED TESTING PROGRAM
60209

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	80,000.00			80,000.00	
TOTAL REVENUE BUDGET	80,000.00			80,000.00	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Student Services Coord III	5,225.00	0.14		5,223.00	0.14
<i>Total for All Departments</i>	<i>37,308.00</i>			<i>37,308.00</i>	
Testing Specialist	53,388.00	2.00	2.00	53,388.00	2.00
Sub Total Classified Salaries	58,613.00	2.14	2.00	58,611.00	2.14
Total STAFF SALARIES	58,613.00	2.14	2.00	58,611.00	2.14
TOTAL SALARIES	58,613.00	2.14	2.00	58,611.00	2.14
WAGES					
Hourly/Task Wage Expense	7,664.00			7,666.00	
OPERATING EXPENSES					
M&O	0.00			0.00	
Fringe Benefits	13,723.00			13,723.00	
TOTAL EXPENDITURE BUDGET	80,000.00	2.14	2.00	80,000.00	2.14
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

**ESSAT EARTH DAY ACTIVITIES
60210**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	3,500.00				3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>				<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,500.00				3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>				<u><u>3,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**LIBRARY USE FEE
60211**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
LIBRARY USE FEE	12,581,250.00			12,705,000.00	
TOTAL REVENUE BUDGET	<u><u>12,581,250.00</u></u>			<u><u>12,705,000.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Professional Staff					
Librarian II					
Batman, Cynthia Ann	39,038.00	1.00	12	39,038.00	1.00
Reese, Patricia E McDonald	36,749.00	1.00	12	36,749.00	1.00
Barham-Johnson, Rebecca	48,612.00	1.00	12	48,612.00	1.00
Wallace, Randal Wade	37,823.00	1.00	12	37,823.00	1.00
Phillips, Mark Edward	46,993.00	1.00	12	51,543.00	1.00
Belden, Dreanna L	46,993.00	1.00	12	49,543.00	1.00
Alemneh, Daniel Gelaw	47,068.00	1.00	12	47,068.00	1.00
Sub Total Professional Salaries	<u>303,276.00</u>	<u>7.00</u>		<u>310,376.00</u>	<u>7.00</u>
Classified Staff					
Library Specialist II	50,588.00	2.00		50,588.00	2.00
Library Specialist III	28,795.00	1.00		28,795.00	1.00
Library Associate I	35,063.00	1.00		35,063.00	1.00
Computer Suppt Specialist III	37,704.00	1.00		37,704.00	1.00
Computer Systems Manager I	53,699.00	1.10		53,700.00	1.10
<i>Total for All Departments</i>	<i>99,812.00</i>			<i>99,812.00</i>	
Computer Systems Manager II	112,116.00	2.00		105,636.00	2.00
Programmer Analyst I	46,872.00	1.00		46,872.00	1.00
Sub Total Classified Salaries	<u>364,837.00</u>	<u>9.10</u>		<u>358,358.00</u>	<u>9.10</u>
Total STAFF SALARIES	<u>668,113.00</u>	<u>16.10</u>		<u>668,734.00</u>	<u>16.10</u>
TOTAL SALARIES	<u>668,113.00</u>	<u>16.10</u>		<u>668,734.00</u>	<u>16.10</u>
WAGES					
Hourly/Task Wage Expense	542,361.11			540,361.00	
OPERATING EXPENSES					
Fringe Benefits	206,658.00			206,658.00	
M&O	6,208,315.39			6,451,447.00	
BUDGETARY COST SHARING EXP	4,955,802.50			4,837,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,581,250.00</u></u>	<u><u>16.10</u></u>		<u><u>12,705,000.00</u></u>	<u><u>16.10</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**LIBRARY TRAVEL & TRAINING
60212**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	90,000.00			110,000.00		
TOTAL EXPENDITURE BUDGET	<u>90,000.00</u>			<u>110,000.00</u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-90,000.00			-110,000.00		
TOTAL COST SHARING	<u>-90,000.00</u>			<u>-110,000.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**DIST LEARNING TRAINING REVENUE
60213**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	30,000.00				30,000.00	
TOTAL REVENUE BUDGET	<u><u>30,000.00</u></u>				<u><u>30,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,000.00				30,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>				<u><u>30,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**UNT MINI-COURSES
60218**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	75,000.00				75,000.00	
TOTAL REVENUE BUDGET	<u>75,000.00</u>				<u>75,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	13,000.00				13,000.00	
OPERATING EXPENSES						
M&O	62,000.00				62,000.00	
TOTAL EXPENDITURE BUDGET	<u>75,000.00</u>				<u>75,000.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TRANSPORTATION SERVICES FEE
60222**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	2,250,000.00				2,250,000.00	
TOTAL REVENUE BUDGET	<u><u>2,250,000.00</u></u>				<u><u>2,250,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	0.00			1.00	42,728.00	1.00
Computer Suppt Specialist II	35,780.00	1.00			0.00	
Secretarial Assistant III	22,008.00	1.00		1.00	22,008.00	1.00
Community Services Officer	40,536.00	2.00		2.00	40,536.00	2.00
Assoc Dir Transport Services	74,194.00	1.00		1.00	74,194.00	1.00
Sub Total Classified Salaries	<u>172,518.00</u>	<u>5.00</u>		<u>5.00</u>	<u>179,466.00</u>	<u>5.00</u>
Total STAFF SALARIES	<u>172,518.00</u>	<u>5.00</u>		<u>5.00</u>	<u>179,466.00</u>	<u>5.00</u>
TOTAL SALARIES	<u>172,518.00</u>	<u>5.00</u>		<u>5.00</u>	<u>179,466.00</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	50,000.00				50,000.00	
OPERATING EXPENSES						
M&O	1,993,184.00				1,986,236.00	
BUDGETARY COST SHARING EXP	34,298.00				34,298.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,250,000.00</u></u>	<u>5.00</u>		<u>5.00</u>	<u><u>2,250,000.00</u></u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**STUDENT ADVISING FEE
60223**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
STUDENT ADVISING FEE	2,289,641.00			2,289,641.00	
TOTAL REVENUE BUDGET	<u><u>2,289,641.00</u></u>			<u><u>2,289,641.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			0.00	
BUDGETARY COST SHARING EXP	2,289,641.00			2,289,641.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,289,641.00</u></u>			<u><u>2,289,641.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**BINDERY & PRESERVATION
60224**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	100,000.00			100,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>100,000.00</u></u>			<u><u>100,000.00</u></u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-100,000.00			-100,000.00		
TOTAL COST SHARING	<u><u>-100,000.00</u></u>			<u><u>-100,000.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**INTERNATIONAL STUDENT FEE
60225**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INTERNATIONAL STUDENT FEE	219,770.00			219,770.00	
TOTAL REVENUE BUDGET	<u><u>219,770.00</u></u>			<u><u>219,770.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	30,000.00			30,000.00	
OPERATING EXPENSES					
Fringe Benefits	4,650.00			4,650.00	
M&O	35,120.00			35,120.00	
BUDGETARY COST SHARING EXP	150,000.00			150,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>219,770.00</u></u>			<u><u>219,770.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**LIBRARY EQUIPMENT MAINTENANCE
60226**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			222,972.00		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>222,972.00</u></u>		
COST SHARING						
C/S CR - BDESG TO BDESG	0.00			-222,972.00		
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-222,972.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**TECH USE FEE-UNIV LIBRARY LABS
60300**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist II	0.00		1.00	35,031.00	1.00
Computer Suppt Specialist I	31,959.00	1.00		0.00	
Computer Systems Manager I	46,113.00	0.90	1.00	46,112.00	0.90
<i>Total for All Departments</i>	<i>51,236.00</i>			<i>51,236.00</i>	
Sub Total Classified Salaries	78,072.00	1.90	2.00	81,143.00	1.90
Total STAFF SALARIES	78,072.00	1.90	2.00	81,143.00	1.90
TOTAL SALARIES	78,072.00	1.90	2.00	81,143.00	1.90
WAGES					
Hourly/Task Wage Expense	132,832.00			132,832.00	
OPERATING EXPENSES					
BUDGETARY COST SHARING EXP	0.00			0.00	
Fringe Benefits	22,196.60			22,196.60	
M&O	54,598.40			53,544.40	
TOTAL EXPENDITURE BUDGET	287,699.00	1.90	2.00	289,716.00	1.90
COST SHARING					
C/S CR - BDESG TO BDESG	0.00			-30,000.00	
C/S CR - ALLOC TECH USE FEE	-287,699.00			-259,716.00	
TOTAL COST SHARING	-287,699.00			-289,716.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE- CAS GENL ACC LAB
60302

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst I	0.00		1.00	12,852.00	0.50
<i>Total for All Departments</i>	<i>0.00</i>			<i>25,704.00</i>	
Secretarial Assistant III	12,222.00	0.50		0.00	
<i>Total for All Departments</i>	<i>24,444.00</i>			<i>0.00</i>	
Computer Systems Manager I	50,245.00	1.00	1.00	50,245.00	1.00
Computer Systems Manager III	64,096.00	1.00	1.00	64,096.00	1.00
Sub Total Classified Salaries	126,563.00	2.50	3.00	127,193.00	2.50
Total STAFF SALARIES	126,563.00	2.50	3.00	127,193.00	2.50
TOTAL SALARIES	126,563.00	2.50	3.00	127,193.00	2.50
WAGES					
Hourly/Task Wage Expense	151,000.00			151,000.00	
OPERATING EXPENSES					
Fringe Benefits	32,500.00			32,500.00	
M&O	273,444.00			282,183.00	
TOTAL EXPENDITURE BUDGET	583,507.00	2.50	3.00	592,876.00	2.50
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-583,507.00			-592,876.00	
TOTAL COST SHARING	-583,507.00			-592,876.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE- COBA GEN ACC LAB
60303

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist III	28,873.00	0.69	2.00	28,873.00	0.69
<i>Total for All Departments</i>	<i>83,690.00</i>			<i>83,690.00</i>	
Computer Suppt Specialist V	15,588.00	0.31	1.00	15,588.00	0.31
<i>Total for All Departments</i>	<i>50,284.00</i>			<i>50,284.00</i>	
Computer Systems Manager IV	23,681.00	0.32	1.00	23,681.00	0.32
<i>Total for All Departments</i>	<i>74,003.00</i>			<i>74,003.00</i>	
Sub Total Classified Salaries	68,142.00	1.32	4.00	68,142.00	1.32
Total STAFF SALARIES	68,142.00	1.32	4.00	68,142.00	1.32
TOTAL SALARIES	68,142.00	1.32	4.00	68,142.00	1.32
WAGES					
Hourly/Task Wage Expense	70,000.00			70,000.00	
OPERATING EXPENSES					
Fringe Benefits	20,000.00			20,000.00	
M&O	141,465.00			145,678.00	
TOTAL EXPENDITURE BUDGET	299,607.00	1.32	4.00	303,820.00	1.32
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-299,607.00			-303,820.00	
TOTAL COST SHARING	-299,607.00			-303,820.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE- SCS GENL ACC LAB
60304

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist I	0.00		2.00	31,332.00	1.00
<i>Total for All Departments</i>	<i>0.00</i>			<i>62,664.00</i>	
Computer Support Assistant	14,322.00	0.50		0.00	
<i>Total for All Departments</i>	<i>28,644.00</i>			<i>0.00</i>	
Computer Suppt Specialist V	20,574.00	0.40	1.00	21,171.00	0.40
<i>Total for All Departments</i>	<i>52,300.00</i>			<i>53,328.00</i>	
Computer Systems Manager II	36,546.00	0.69	1.00	36,546.00	0.69
<i>Total for All Departments</i>	<i>53,197.00</i>			<i>53,197.00</i>	
Computer Systems Manager IV	49,780.00	0.71	1.00	51,225.00	0.71
<i>Total for All Departments</i>	<i>70,805.00</i>			<i>72,249.00</i>	
Sub Total Classified Salaries	121,222.00	2.30	5.00	140,274.00	2.80
Total STAFF SALARIES	121,222.00	2.30	5.00	140,274.00	2.80
TOTAL SALARIES	121,222.00	2.30	5.00	140,274.00	2.80
WAGES					
Hourly/Task Wage Expense	40,000.00			40,000.00	
OPERATING EXPENSES					
Fringe Benefits	10,000.00			10,000.00	
M&O	14,291.00			17,974.00	
TOTAL EXPENDITURE BUDGET	185,513.00	2.30	5.00	208,248.00	2.80
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-185,513.00			-208,248.00	
TOTAL COST SHARING	-185,513.00			-208,248.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE- COE GENL ACC LAB
60305

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	38,488.00	0.80	1.00	38,488.00	0.80	
<i>Total for All Departments</i>	<i>48,110.20</i>			<i>48,110.00</i>		
Sub Total Classified Salaries	38,488.00	0.80	1.00	38,488.00	0.80	
Total STAFF SALARIES	38,488.00	0.80	1.00	38,488.00	0.80	
TOTAL SALARIES	38,488.00	0.80	1.00	38,488.00	0.80	
WAGES						
Hourly/Task Wage Expense	124,000.00			124,000.00		
OPERATING EXPENSES						
Fringe Benefits	18,600.00			18,600.00		
M&O	101,424.00			105,593.00		
TOTAL EXPENDITURE BUDGET	282,512.00	0.80	1.00	286,681.00	0.80	
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-282,512.00			-286,681.00		
TOTAL COST SHARING	-282,512.00			-286,681.00		
NET EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

TECH USE FEE- LIS GENL ACC LAB
60307

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	11,362.00	0.25	1.00	11,362.00	0.25	
<i>Total for All Departments</i>	<i>45,447.00</i>			<i>45,448.00</i>		
Sub Total Classified Salaries	11,362.00	0.25	1.00	11,362.00	0.25	
Total STAFF SALARIES	11,362.00	0.25	1.00	11,362.00	0.25	
TOTAL SALARIES	11,362.00	0.25	1.00	11,362.00	0.25	
WAGES						
Hourly/Task Wage Expense	25,000.00			25,000.00		
OPERATING EXPENSES						
Fringe Benefits	7,500.00			7,500.00		
M&O	48,542.00			49,483.00		
TOTAL EXPENDITURE BUDGET	92,404.00	0.25	1.00	93,345.00	0.25	
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-92,404.00			-93,345.00		
TOTAL COST SHARING	-92,404.00			-93,345.00		
NET EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

TECH USE FEE- CC GENL ACC LABS
60310

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Systems Manager III	55,665.00	0.91	1.00	55,677.00	0.91	
<i>Total for All Departments</i>	<i>61,183.00</i>			<i>61,183.00</i>		
Sub Total Classified Salaries	55,665.00	0.91	1.00	55,677.00	0.91	
Total STAFF SALARIES	55,665.00	0.91	1.00	55,677.00	0.91	
TOTAL SALARIES	55,665.00	0.91	1.00	55,677.00	0.91	
WAGES						
Hourly/Task Wage Expense	86,000.00			86,000.00		
OPERATING EXPENSES						
Fringe Benefits	15,000.00			15,000.00		
M&O	38,536.00			39,824.00		
TOTAL EXPENDITURE BUDGET	195,201.00	0.91	1.00	196,501.00	0.91	
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-195,201.00			-196,501.00		
TOTAL COST SHARING	-195,201.00			-196,501.00		
NET EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

**TECH USE FEE- CC LABS TECH SUP
60311**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	26,361.00				26,361.00	
TOTAL EXPENDITURE BUDGET	<u>26,361.00</u>				<u>26,361.00</u>	
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-26,361.00				-26,361.00	
TOTAL COST SHARING	<u>-26,361.00</u>				<u>-26,361.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

TECH USE FEE- SOVA GEN ACC LAB
60312

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist II	36,118.00	0.96	2.00	36,118.00	0.96
<i>Total for All Departments</i>	<i>75,663.00</i>			<i>75,664.00</i>	
Computer Suppt Specialist IV	24,826.00	0.50	1.00	24,826.00	0.50
<i>Total for All Departments</i>	<i>49,652.00</i>			<i>49,652.00</i>	
Sub Total Classified Salaries	60,944.00	1.46	3.00	60,944.00	1.46
Total STAFF SALARIES	60,944.00	1.46	3.00	60,944.00	1.46
TOTAL SALARIES	60,944.00	1.46	3.00	60,944.00	1.46
WAGES					
Hourly/Task Wage Expense	50,000.00			50,000.00	
OPERATING EXPENSES					
Fringe Benefits	10,000.00			10,000.00	
M&O	55,569.00			58,304.00	
TOTAL EXPENDITURE BUDGET	176,513.00	1.46	3.00	179,248.00	1.46
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-176,513.00			-179,248.00	
TOTAL COST SHARING	-176,513.00			-179,248.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE-MUSIC GEN ACC LAB
60314

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist IV	13,824.00	0.30	1.00	12,406.00	0.30
<i>Total for All Departments</i>	<i>46,078.00</i>			<i>41,352.00</i>	
Computer Systems Manager I	13,626.00	0.30	1.00	15,043.80	0.30
<i>Total for All Departments</i>	<i>45,420.00</i>			<i>50,146.00</i>	
Sub Total Classified Salaries	27,450.00	0.60	2.00	27,449.80	0.60
Total STAFF SALARIES	27,450.00	0.60	2.00	27,449.80	0.60
TOTAL SALARIES	27,450.00	0.60	2.00	27,449.80	0.60
WAGES					
Hourly/Task Wage Expense	50,000.00			50,000.00	
OPERATING EXPENSES					
Fringe Benefits	10,000.00			10,000.00	
M&O	86,688.00			88,839.20	
TOTAL EXPENDITURE BUDGET	174,138.00	0.60	2.00	176,289.00	0.60
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-174,138.00			-176,289.00	
TOTAL COST SHARING	-174,138.00			-176,289.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

TECH USE FEE-GEN ACC LAB PAPER
60315

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	69,000.00			69,000.00		
TOTAL EXPENDITURE BUDGET	69,000.00			69,000.00		
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-69,000.00			-69,000.00		
TOTAL COST SHARING	-69,000.00			-69,000.00		
NET EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

TECH USE FEE-CLASSROOM SUPPT
60316

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dir Micromaint/Classroom Suppt						
Curry, James D	42,705.00	0.50	12	1.00	43,986.00	0.50
<i>MICROCOMPUTER MAINTENANCE</i>	<i>43,986.00</i>				<i>43,986.00</i>	
<i>Total for All Departments</i>	<i>86,691.00</i>				<i>87,972.00</i>	
Sub Total Professional Salaries	42,705.00	0.50		1.00	43,986.00	0.50
Classified Staff						
Administrative Asst III	17,604.00	0.50		1.00	17,604.00	0.50
<i>Total for All Departments</i>	<i>35,208.00</i>				<i>35,208.00</i>	
Admin Services Officer II	22,772.00	0.50		1.00	22,772.00	0.50
<i>Total for All Departments</i>	<i>45,544.00</i>				<i>45,544.00</i>	
Computer Suppt Specialist II	35,854.00	1.00		1.00	35,854.00	1.00
Computer Systems Manager IV	38,691.00	0.50		1.00	38,691.00	0.50
<i>Total for All Departments</i>	<i>77,382.00</i>				<i>77,382.00</i>	
Classroom Support Coordinator	136,088.00	4.00		4.00	136,088.00	4.00
Classroom Support Manager	54,334.00	1.00		1.00	54,334.00	1.00
Classroom Suppt Tech Manager	44,612.00	1.00		1.00	44,612.00	1.00
Sub Total Classified Salaries	349,955.00	8.50		10.00	349,955.00	8.50
Total STAFF SALARIES	392,660.00	9.00		11.00	393,941.00	9.00
TOTAL SALARIES	392,660.00	9.00		11.00	393,941.00	9.00
WAGES						
Hourly/Task Wage Expense	125,000.00				125,000.00	
OPERATING EXPENSES						
Fringe Benefits	86,000.00				86,000.00	
M&O	679,840.00				678,559.00	
TOTAL EXPENDITURE BUDGET	1,283,500.00	9.00		11.00	1,283,500.00	9.00
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-1,283,500.00				-1,283,500.00	
TOTAL COST SHARING	-1,283,500.00				-1,283,500.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**TECH USE FEE-UNTSCD
60317**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	107,460.00			108,939.00		
TOTAL EXPENDITURE BUDGET	<u><u>107,460.00</u></u>			<u><u>108,939.00</u></u>		
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-107,460.00			-108,939.00		
TOTAL COST SHARING	<u><u>-107,460.00</u></u>			<u><u>-108,939.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

TECH USE FEE-GAL COLL OF ENGIN
60318

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist III	38,458.00	1.00	1.00	38,458.00	1.00
Sub Total Classified Salaries	<u>38,458.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,458.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>38,458.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,458.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>38,458.00</u>	<u>1.00</u>	<u>1.00</u>	<u>38,458.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	40,000.00			40,000.00	
OPERATING EXPENSES					
Fringe Benefits	10,000.00			10,000.00	
M&O	40,517.00			41,907.00	
TOTAL EXPENDITURE BUDGET	<u>128,975.00</u>	<u>1.00</u>	<u>1.00</u>	<u>130,365.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-128,975.00			-130,365.00	
TOTAL COST SHARING	<u>-128,975.00</u>			<u>-130,365.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE- COMPUTER SCIENCE
60401**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	14,472.00				14,472.00	
TOTAL REVENUE BUDGET	<u>14,472.00</u>				<u>14,472.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	4,100.00				4,100.00	
OPERATING EXPENSES						
Fringe Benefits	82.00				82.00	
M&O	10,290.00				10,290.00	
TOTAL EXPENDITURE BUDGET	<u>14,472.00</u>				<u>14,472.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE - ECONOMICS
60402**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	28,383.30			28,383.30
TOTAL REVENUE BUDGET	<u>28,383.30</u>			<u>28,383.30</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,200.00			4,200.00
OPERATING EXPENSES				
Fringe Benefits	84.30			84.30
M&O	24,099.00			24,099.00
TOTAL EXPENDITURE BUDGET	<u>28,383.30</u>			<u>28,383.30</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

COURSE FEE_- ENGLISH
60403

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
COURSE FEE	68,884.00			64,843.00		
TOTAL REVENUE BUDGET	<u>68,884.00</u>			<u>64,843.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	5,114.00	0.10	1.00	5,115.00	0.10	
<i>Total for All Departments</i>	<i>51,148.00</i>			<i>51,149.00</i>		
Sub Total Classified Salaries	<u>5,114.00</u>	<u>0.10</u>	<u>1.00</u>	<u>5,115.00</u>	<u>0.10</u>	
Total STAFF SALARIES	<u>5,114.00</u>	<u>0.10</u>	<u>1.00</u>	<u>5,115.00</u>	<u>0.10</u>	
TOTAL SALARIES	<u>5,114.00</u>	<u>0.10</u>	<u>1.00</u>	<u>5,115.00</u>	<u>0.10</u>	
WAGES						
Hourly/Task Wage Expense	21,896.00			21,896.00		
OPERATING EXPENSES						
Fringe Benefits	1,738.00			1,738.00		
M&O	40,136.00			36,094.00		
TOTAL EXPENDITURE BUDGET	<u>68,884.00</u>	<u>0.10</u>	<u>1.00</u>	<u>64,843.00</u>	<u>0.10</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE- FOR LANG & LIT
60404**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	69,832.00			70,413.00		
TOTAL REVENUE BUDGET	<u>69,832.00</u>			<u>70,413.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant II	8,928.00	0.50	1.00	8,928.00	0.50	
<i>Total for All Departments</i>	<i>17,856.00</i>			<i>17,856.00</i>		
Computer Suppt Specialist III	43,822.00	1.00	1.00	43,822.00	1.00	
Sub Total Classified Salaries	<u>52,750.00</u>	<u>1.50</u>	<u>2.00</u>	<u>52,750.00</u>	<u>1.50</u>	
Total STAFF SALARIES	<u>52,750.00</u>	<u>1.50</u>	<u>2.00</u>	<u>52,750.00</u>	<u>1.50</u>	
TOTAL SALARIES	<u>52,750.00</u>	<u>1.50</u>	<u>2.00</u>	<u>52,750.00</u>	<u>1.50</u>	
WAGES						
Hourly/Task Wage Expense	2,232.00			2,400.00		
OPERATING EXPENSES						
Fringe Benefits	7,500.00			8,703.00		
M&O	7,350.00			6,560.00		
TOTAL EXPENDITURE BUDGET	<u>69,832.00</u>	<u>1.50</u>	<u>2.00</u>	<u>70,413.00</u>	<u>1.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE_- GEOGRAPHY
60405**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	33,293.00			37,646.00		
TOTAL REVENUE BUDGET	<u>33,293.00</u>			<u>37,646.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant II	10,313.00	0.50	1.00	10,313.00	0.50	
<i>Total for All Departments</i>	<i>20,626.00</i>			<i>20,626.00</i>		
Administrative Asst III	8,888.00	0.25	1.00	8,888.00	0.25	
<i>Total for All Departments</i>	<i>35,552.00</i>			<i>35,552.00</i>		
Sub Total Classified Salaries	<u>19,201.00</u>	<u>0.75</u>	<u>2.00</u>	<u>19,201.00</u>	<u>0.75</u>	
Total STAFF SALARIES	<u>19,201.00</u>	<u>0.75</u>	<u>2.00</u>	<u>19,201.00</u>	<u>0.75</u>	
TOTAL SALARIES	<u>19,201.00</u>	<u>0.75</u>	<u>2.00</u>	<u>19,201.00</u>	<u>0.75</u>	
OPERATING EXPENSES						
Fringe Benefits	5,523.00			8,346.00		
M&O	8,569.00			10,099.00		
TOTAL EXPENDITURE BUDGET	<u>33,293.00</u>	<u>0.75</u>	<u>2.00</u>	<u>37,646.00</u>	<u>0.75</u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

COURSE FEE_- HISTORY
60406

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
COURSE FEE	122,562.12			178,805.00		
TOTAL REVENUE BUDGET	<u>122,562.12</u>			<u>178,805.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant III	12,900.00	0.58	1.00	12,654.60	0.58	
<i>Total for All Departments</i>	22,434.00			22,008.00		
Sub Total Classified Salaries	<u>12,900.00</u>	<u>0.58</u>	<u>1.00</u>	<u>12,654.60</u>	<u>0.58</u>	
Total STAFF SALARIES	<u>12,900.00</u>	<u>0.58</u>	<u>1.00</u>	<u>12,654.60</u>	<u>0.58</u>	
TOTAL SALARIES	<u>12,900.00</u>	<u>0.58</u>	<u>1.00</u>	<u>12,654.60</u>	<u>0.58</u>	
WAGES						
Hourly/Task Wage Expense	79,454.00			124,000.00		
OPERATING EXPENSES						
Fringe Benefits	8,591.92			9,880.00		
M&O	21,616.20			32,270.40		
TOTAL EXPENDITURE BUDGET	<u>122,562.12</u>	<u>0.58</u>	<u>1.00</u>	<u>178,805.00</u>	<u>0.58</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-JOURNALISM
60407**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	10,010.00			10,374.00
TOTAL REVENUE BUDGET	<u>10,010.00</u>			<u>10,374.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,000.00			5,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	4,910.00			5,274.00
TOTAL EXPENDITURE BUDGET	<u>10,010.00</u>			<u>10,374.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**COURSE FEE-MATHEMATICS
60408**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	57,464.00			57,464.00
TOTAL REVENUE BUDGET	<u>57,464.00</u>			<u>57,464.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,700.00			5,700.00
OPERATING EXPENSES				
Fringe Benefits	114.00			114.00
M&O	51,650.00			51,650.00
TOTAL EXPENDITURE BUDGET	<u>57,464.00</u>			<u>57,464.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**COURSE FEE-PHILOSOPHY
60409**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	7,875.00				7,875.00	
TOTAL REVENUE BUDGET	<u><u>7,875.00</u></u>				<u><u>7,875.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,875.00				7,875.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,875.00</u></u>				<u><u>7,875.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-POLITICAL SCIENCE
60410**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	49,640.00			50,909.00	
TOTAL REVENUE BUDGET	<u>49,640.00</u>			<u>50,909.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Clerical Assistant II	19,652.00	1.00	1.00	19,652.00	1.00
Sub Total Classified Salaries	<u>19,652.00</u>	<u>1.00</u>	<u>1.00</u>	<u>19,652.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>19,652.00</u>	<u>1.00</u>	<u>1.00</u>	<u>19,652.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>19,652.00</u>	<u>1.00</u>	<u>1.00</u>	<u>19,652.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	3,020.00			2,000.00	
OPERATING EXPENSES					
Fringe Benefits	7,974.00			7,974.00	
M&O	18,994.00			21,283.00	
TOTAL EXPENDITURE BUDGET	<u>49,640.00</u>	<u>1.00</u>	<u>1.00</u>	<u>50,909.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE-PSYCHOLOGY
60411**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	94,322.00			98,660.00	
TOTAL REVENUE BUDGET	<u>94,322.00</u>			<u>98,660.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Clerical Assistant II	0.00		1.00	9,966.00	0.50
Secretarial Assistant II	23,082.00	1.00	1.00	19,764.00	1.00
Sub Total Classified Salaries	<u>23,082.00</u>	<u>1.00</u>	<u>2.00</u>	<u>29,730.00</u>	<u>1.50</u>
Total STAFF SALARIES	<u>23,082.00</u>	<u>1.00</u>	<u>2.00</u>	<u>29,730.00</u>	<u>1.50</u>
TOTAL SALARIES	<u>23,082.00</u>	<u>1.00</u>	<u>2.00</u>	<u>29,730.00</u>	<u>1.50</u>
WAGES					
Hourly/Task Wage Expense	34,000.00			35,258.00	
OPERATING EXPENSES					
Fringe Benefits	7,153.00			7,868.00	
M&O	30,087.00			25,804.00	
TOTAL EXPENDITURE BUDGET	<u>94,322.00</u>	<u>1.00</u>	<u>2.00</u>	<u>98,660.00</u>	<u>1.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE- SPEECH & HEARING
60412**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	7,998.00				9,900.00	
TOTAL REVENUE BUDGET	<u><u>7,998.00</u></u>				<u><u>9,900.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,998.00				9,900.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,998.00</u></u>				<u><u>9,900.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-DANCE
60413**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	30,730.00				28,733.00	
TOTAL REVENUE BUDGET	<u>30,730.00</u>				<u>28,733.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	8,298.00				8,298.00	
OPERATING EXPENSES						
Fringe Benefits	166.00				166.00	
M&O	22,266.00				20,269.00	
TOTAL EXPENDITURE BUDGET	<u>30,730.00</u>				<u>28,733.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE- DEPT OF COMM STUD
60415**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	28,510.50			28,510.50
TOTAL REVENUE BUDGET	<u><u>28,510.50</u></u>			<u><u>28,510.50</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,000.00			13,000.00
OPERATING EXPENSES				
Fringe Benefits	240.00			240.00
M&O	15,270.50			15,270.50
TOTAL EXPENDITURE BUDGET	<u><u>28,510.50</u></u>			<u><u>28,510.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE-RADIO/TV/FILM
60416**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	80,651.00			118,229.00	
TOTAL REVENUE BUDGET	<u>80,651.00</u>			<u>118,229.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Secretarial Assistant III	0.00		1.00	11,004.00	0.50
<i>Total for All Departments</i>	<i>0.00</i>			<i>22,008.00</i>	
RTVF Equipment Room Supervisor	0.00		1.00	22,766.00	0.95
<i>Total for All Departments</i>	<i>0.00</i>			<i>23,964.00</i>	
RTVF Media Services Coord	35,448.00	1.00	1.00	35,448.00	1.00
Sub Total Classified Salaries	<u>35,448.00</u>	<u>1.00</u>	<u>3.00</u>	<u>69,218.00</u>	<u>2.45</u>
Total STAFF SALARIES	<u>35,448.00</u>	<u>1.00</u>	<u>3.00</u>	<u>69,218.00</u>	<u>2.45</u>
TOTAL SALARIES	<u>35,448.00</u>	<u>1.00</u>	<u>3.00</u>	<u>69,218.00</u>	<u>2.45</u>
WAGES					
Hourly/Task Wage Expense	3,000.00			8,000.00	
OPERATING EXPENSES					
Fringe Benefits	12,437.00			15,625.00	
M&O	29,766.00			25,386.00	
TOTAL EXPENDITURE BUDGET	<u>80,651.00</u>	<u>1.00</u>	<u>3.00</u>	<u>118,229.00</u>	<u>2.45</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE-BIOLOGICAL SCIENCES
60417**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	86,200.00			86,200.00		
TOTAL REVENUE BUDGET	<u><u>86,200.00</u></u>			<u><u>86,200.00</u></u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant III	5,040.00	0.25	1.00	5,040.00	0.25	
<i>Total for All Departments</i>	20,159.00			20,159.00		
Secretarial Assistant II	9,882.00	0.50	1.00	9,882.00	0.50	
<i>Total for All Departments</i>	19,764.00			19,764.00		
Secretarial Assistant III	14,079.00	0.50	1.00	14,079.00	0.50	
<i>Total for All Departments</i>	28,158.00			28,158.00		
Sub Total Classified Salaries	<u>29,001.00</u>	<u>1.25</u>	<u>3.00</u>	<u>29,001.00</u>	<u>1.25</u>	
Total STAFF SALARIES	<u>29,001.00</u>	<u>1.25</u>	<u>3.00</u>	<u>29,001.00</u>	<u>1.25</u>	
TOTAL SALARIES	<u>29,001.00</u>	<u>1.25</u>	<u>3.00</u>	<u>29,001.00</u>	<u>1.25</u>	
WAGES						
Hourly/Task Wage Expense	0.00			0.00		
OPERATING EXPENSES						
Fringe Benefits	10,983.00			10,983.00		
M&O	46,216.00			46,216.00		
TOTAL EXPENDITURE BUDGET	<u><u>86,200.00</u></u>	<u><u>1.25</u></u>	<u><u>3.00</u></u>	<u><u>86,200.00</u></u>	<u><u>1.25</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**COURSE FEE-CHEMISTRY
60419**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	29,619.20			31,047.00
TOTAL REVENUE BUDGET	<u><u>29,619.20</u></u>			<u><u>31,047.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,619.20			31,047.00
TOTAL EXPENDITURE BUDGET	<u><u>29,619.20</u></u>			<u><u>31,047.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE-PHYSICS
60421**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	99,023.00				135,340.00	
TOTAL REVENUE BUDGET	<u>99,023.00</u>				<u>135,340.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant I	4,578.00	0.25		1.00	4,578.00	0.25
<i>Total for All Departments</i>	18,312.00				18,312.00	
Sub Total Classified Salaries	<u>4,578.00</u>	<u>0.25</u>		<u>1.00</u>	<u>4,578.00</u>	<u>0.25</u>
Total STAFF SALARIES	<u>4,578.00</u>	<u>0.25</u>		<u>1.00</u>	<u>4,578.00</u>	<u>0.25</u>
TOTAL SALARIES	<u>4,578.00</u>	<u>0.25</u>		<u>1.00</u>	<u>4,578.00</u>	<u>0.25</u>
WAGES						
Hourly/Task Wage Expense	51,840.00				68,704.00	
OPERATING EXPENSES						
Fringe Benefits	2,721.00				2,224.00	
M&O	39,884.00				59,834.00	
TOTAL EXPENDITURE BUDGET	<u>99,023.00</u>	<u>0.25</u>		<u>1.00</u>	<u>135,340.00</u>	<u>0.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE- SCHOOL OF VIS ARTS
60422**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	265,100.00			265,100.00	
TOTAL REVENUE BUDGET	<u>265,100.00</u>			<u>265,100.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst II	0.00		1.00	18,149.00	0.60
<i>Total for All Departments</i>	<i>0.00</i>			<i>30,248.00</i>	
Art Technician	0.00			3,302.00	0.10
<i>Total for All Departments</i>	<i>0.00</i>			<i>33,019.00</i>	
Art Photography Lab Technician	0.00		1.00	2,816.00	0.10
<i>Total for All Departments</i>	<i>0.00</i>			<i>28,164.00</i>	
Ceramics Lab Technician	0.00		1.00	23,964.00	1.00
Administrative Asst I	3,218.00	0.12	3.00	3,218.00	0.12
<i>Total for All Departments</i>	<i>80,724.00</i>			<i>80,724.00</i>	
Visual Resources Curator	37,643.00	1.00	1.00	40,715.00	1.00
Sub Total Classified Salaries	<u>40,861.00</u>	<u>1.12</u>	<u>7.00</u>	<u>92,164.00</u>	<u>2.92</u>
Total STAFF SALARIES	<u>40,861.00</u>	<u>1.12</u>	<u>7.00</u>	<u>92,164.00</u>	<u>2.92</u>
TOTAL SALARIES	<u>40,861.00</u>	<u>1.12</u>	<u>7.00</u>	<u>92,164.00</u>	<u>2.92</u>
WAGES					
Hourly/Task Wage Expense	173,795.00			123,000.00	
OPERATING EXPENSES					
Fringe Benefits	25,000.00			25,000.00	
M&O	25,444.00			24,936.00	
TOTAL EXPENDITURE BUDGET	<u>265,100.00</u>	<u>1.12</u>	<u>7.00</u>	<u>265,100.00</u>	<u>2.92</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE- ENGINEERING TECH
60423**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	7,857.00			7,857.00	
TOTAL REVENUE BUDGET	<u><u>7,857.00</u></u>			<u><u>7,857.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	2,800.00			2,800.00	
OPERATING EXPENSES					
Fringe Benefits	56.00			56.00	
M&O	5,001.00			5,001.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,857.00</u></u>			<u><u>7,857.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-AEROSPACE STUDIES
60424**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	5,950.66			4,050.00
TOTAL REVENUE BUDGET	<u><u>5,950.66</u></u>			<u><u>4,050.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,950.66			4,050.00
TOTAL EXPENDITURE BUDGET	<u><u>5,950.66</u></u>			<u><u>4,050.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE-ACCOUNTING
60427**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	31,841.00			31,841.00	
TOTAL REVENUE BUDGET	<u><u>31,841.00</u></u>			<u><u>31,841.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Secretarial Assistant II	15,119.00	0.75	1.00	15,119.00	0.75
Sub Total Classified Salaries	<u>15,119.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,119.00</u>	<u>0.75</u>
Total STAFF SALARIES	<u>15,119.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,119.00</u>	<u>0.75</u>
TOTAL SALARIES	<u>15,119.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,119.00</u>	<u>0.75</u>
WAGES					
Hourly/Task Wage Expense	2,316.00			2,316.00	
OPERATING EXPENSES					
Fringe Benefits	5,002.00			5,002.00	
M&O	9,404.00			9,404.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,841.00</u></u>	<u><u>0.75</u></u>	<u><u>1.00</u></u>	<u><u>31,841.00</u></u>	<u><u>0.75</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MARKETING
60428**

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
COURSE FEE	41,543.00			41,543.00		
TOTAL REVENUE BUDGET	<u>41,543.00</u>			<u>41,543.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant II	11,265.00	0.57	1.00	11,265.00	0.57	
<i>Total for All Departments</i>	19,764.00			19,764.00		
Sub Total Classified Salaries	<u>11,265.00</u>	<u>0.57</u>	<u>1.00</u>	<u>11,265.00</u>	<u>0.57</u>	
Total STAFF SALARIES	<u>11,265.00</u>	<u>0.57</u>	<u>1.00</u>	<u>11,265.00</u>	<u>0.57</u>	
TOTAL SALARIES	<u>11,265.00</u>	<u>0.57</u>	<u>1.00</u>	<u>11,265.00</u>	<u>0.57</u>	
WAGES						
Hourly/Task Wage Expense	272.00			272.00		
OPERATING EXPENSES						
Fringe Benefits	9,448.00			9,448.00		
M&O	20,558.00			20,558.00		
TOTAL EXPENDITURE BUDGET	<u>41,543.00</u>	<u>0.57</u>	<u>1.00</u>	<u>41,543.00</u>	<u>0.57</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-FIREL
60429**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	47,182.00			42,031.00	
TOTAL REVENUE BUDGET	<u>47,182.00</u>			<u>42,031.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Clerical Assistant II	9,826.00	0.50	1.00	9,826.00	0.50
Sub Total Classified Salaries	<u>9,826.00</u>	<u>0.50</u>	<u>1.00</u>	<u>9,826.00</u>	<u>0.50</u>
Total STAFF SALARIES	<u>9,826.00</u>	<u>0.50</u>	<u>1.00</u>	<u>9,826.00</u>	<u>0.50</u>
TOTAL SALARIES	<u>9,826.00</u>	<u>0.50</u>	<u>1.00</u>	<u>9,826.00</u>	<u>0.50</u>
OPERATING EXPENSES					
Fringe Benefits	5,159.00			3,533.00	
M&O	32,197.00			28,672.00	
TOTAL EXPENDITURE BUDGET	<u>47,182.00</u>	<u>0.50</u>	<u>1.00</u>	<u>42,031.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MANAGEMENT
60430**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	67,505.00			67,505.00		
TOTAL REVENUE BUDGET	<u>67,505.00</u>			<u>67,505.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant II	15,573.00	0.75	1.00	15,573.00	0.75	
Sub Total Classified Salaries	<u>15,573.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,573.00</u>	<u>0.75</u>	
Total STAFF SALARIES	<u>15,573.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,573.00</u>	<u>0.75</u>	
TOTAL SALARIES	<u>15,573.00</u>	<u>0.75</u>	<u>1.00</u>	<u>15,573.00</u>	<u>0.75</u>	
WAGES						
Hourly/Task Wage Expense	1,380.00			1,380.00		
OPERATING EXPENSES						
Fringe Benefits	10,092.00			10,092.00		
M&O	40,460.00			40,460.00		
TOTAL EXPENDITURE BUDGET	<u>67,505.00</u>	<u>0.75</u>	<u>1.00</u>	<u>67,505.00</u>	<u>0.75</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-BCIS
60431**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	43,311.00				43,311.00	
TOTAL REVENUE BUDGET	<u>43,311.00</u>				<u>43,311.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	43,311.00				43,311.00	
TOTAL EXPENDITURE BUDGET	<u>43,311.00</u>				<u>43,311.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-COUNSELOR EDUCATION
60433**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	63,000.00				63,000.00	
TOTAL REVENUE BUDGET	<u>63,000.00</u>				<u>63,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant II	17,856.00	1.00		1.00	17,856.00	1.00
Sub Total Classified Salaries	<u>17,856.00</u>	<u>1.00</u>		<u>1.00</u>	<u>17,856.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>17,856.00</u>	<u>1.00</u>		<u>1.00</u>	<u>17,856.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>17,856.00</u>	<u>1.00</u>		<u>1.00</u>	<u>17,856.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	9,000.00				9,000.00	
OPERATING EXPENSES						
Fringe Benefits	9,600.00				9,600.00	
M&O	26,544.00				26,544.00	
TOTAL EXPENDITURE BUDGET	<u>63,000.00</u>	<u>1.00</u>		<u>1.00</u>	<u>63,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-TEACHER ED & ADMIN
60438**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	64,500.00			61,869.00		
TOTAL REVENUE BUDGET	<u>64,500.00</u>			<u>61,869.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant II	18,951.00	1.00	2.00	17,856.00	1.00	
Administrative Asst I	11,634.00	0.50	1.00	10,098.00	0.43	
<i>Total for All Departments</i>	<i>23,268.00</i>			<i>23,268.00</i>		
Sub Total Classified Salaries	<u>30,585.00</u>	<u>1.50</u>	<u>3.00</u>	<u>27,954.00</u>	<u>1.43</u>	
Total STAFF SALARIES	<u>30,585.00</u>	<u>1.50</u>	<u>3.00</u>	<u>27,954.00</u>	<u>1.43</u>	
TOTAL SALARIES	<u>30,585.00</u>	<u>1.50</u>	<u>3.00</u>	<u>27,954.00</u>	<u>1.43</u>	
WAGES						
Hourly/Task Wage Expense	10,000.00			10,000.00		
OPERATING EXPENSES						
Fringe Benefits	3,570.00			3,570.00		
M&O	20,345.00			20,345.00		
TOTAL EXPENDITURE BUDGET	<u>64,500.00</u>	<u>1.50</u>	<u>3.00</u>	<u>61,869.00</u>	<u>1.43</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE- TECH & COGNITION
60440**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	34,000.00			34,000.00
TOTAL REVENUE BUDGET	<u>34,000.00</u>			<u>34,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	25,000.00			23,600.00
OPERATING EXPENSES				
Fringe Benefits	400.00			400.00
M&O	8,600.00			10,000.00
TOTAL EXPENDITURE BUDGET	<u>34,000.00</u>			<u>34,000.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**COURSE FEE- KHPR
60441**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	32,000.00				32,000.00	
TOTAL REVENUE BUDGET	<u><u>32,000.00</u></u>				<u><u>32,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,000.00				32,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,000.00</u></u>				<u><u>32,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-HPER (PHED)
60442**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	49,000.00			49,000.00		
TOTAL REVENUE BUDGET	<u>49,000.00</u>			<u>49,000.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant II	22,404.00	1.00	1.00	22,404.00	1.00	
Sub Total Classified Salaries	<u>22,404.00</u>	<u>1.00</u>	<u>1.00</u>	<u>22,404.00</u>	<u>1.00</u>	
Total STAFF SALARIES	<u>22,404.00</u>	<u>1.00</u>	<u>1.00</u>	<u>22,404.00</u>	<u>1.00</u>	
TOTAL SALARIES	<u>22,404.00</u>	<u>1.00</u>	<u>1.00</u>	<u>22,404.00</u>	<u>1.00</u>	
WAGES						
Hourly/Task Wage Expense	16,000.00			16,000.00		
OPERATING EXPENSES						
Fringe Benefits	8,115.00			8,115.00		
M&O	2,481.00			2,481.00		
TOTAL EXPENDITURE BUDGET	<u>49,000.00</u>	<u>1.00</u>	<u>1.00</u>	<u>49,000.00</u>	<u>1.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-MHM(ALL OTHERS)
60445**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	58,100.00			58,100.00		
TOTAL REVENUE BUDGET	<u>58,100.00</u>			<u>58,100.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant III	11,224.00	0.50	1.00	11,211.00	0.50	
<i>Total for All Departments</i>	22,421.00			22,422.00		
Sub Total Classified Salaries	<u>11,224.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,211.00</u>	<u>0.50</u>	
Total STAFF SALARIES	<u>11,224.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,211.00</u>	<u>0.50</u>	
TOTAL SALARIES	<u>11,224.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,211.00</u>	<u>0.50</u>	
WAGES						
Hourly/Task Wage Expense	1,470.00			1,470.00		
OPERATING EXPENSES						
Fringe Benefits	4,500.00			4,500.00		
M&O	40,906.00			40,919.00		
TOTAL EXPENDITURE BUDGET	<u>58,100.00</u>	<u>0.50</u>	<u>1.00</u>	<u>58,100.00</u>	<u>0.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-MUSIC CLASSRM SUPPT
60446**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	476,000.00			523,292.00		
TOTAL REVENUE BUDGET	<u>476,000.00</u>			<u>523,292.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Asst Mgr Piano Technical Serv	47,155.00	1.00	1.00	47,155.00	1.00	
Mgr Piano Technical Services	28,410.00	0.49	1.00	28,410.00	0.49	
<i>Total for All Departments</i>	<i>57,980.00</i>			<i>57,980.00</i>		
Musical Instrument Technician	52,143.00	1.00	1.00	52,143.00	1.00	
Tech Spec, Performing Arts Ctr	33,451.00	1.00	1.00	32,684.00	0.95	
Sub Total Classified Salaries	<u>161,159.00</u>	<u>3.49</u>	<u>4.00</u>	<u>160,392.00</u>	<u>3.44</u>	
Total STAFF SALARIES	<u>161,159.00</u>	<u>3.49</u>	<u>4.00</u>	<u>160,392.00</u>	<u>3.44</u>	
TOTAL SALARIES	<u>161,159.00</u>	<u>3.49</u>	<u>4.00</u>	<u>160,392.00</u>	<u>3.44</u>	
WAGES						
Hourly/Task Wage Expense	88,000.00			88,000.00		
OPERATING EXPENSES						
Fringe Benefits	34,900.00			34,900.00		
M&O	191,941.00			240,000.00		
TOTAL EXPENDITURE BUDGET	<u>476,000.00</u>	<u>3.49</u>	<u>4.00</u>	<u>523,292.00</u>	<u>3.44</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE- LIB & INFO SCI
60449**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	123,100.00			119,761.00		
TOTAL REVENUE BUDGET	<u>123,100.00</u>			<u>119,761.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Administrative Asst II	22,256.40	1.00	1.00	18,918.00	0.85	
Sub Total Classified Salaries	<u>22,256.40</u>	<u>1.00</u>	<u>1.00</u>	<u>18,918.00</u>	<u>0.85</u>	
Total STAFF SALARIES	<u>22,256.40</u>	<u>1.00</u>	<u>1.00</u>	<u>18,918.00</u>	<u>0.85</u>	
TOTAL SALARIES	<u>22,256.40</u>	<u>1.00</u>	<u>1.00</u>	<u>18,918.00</u>	<u>0.85</u>	
WAGES						
Hourly/Task Wage Expense	70,000.00			70,000.00		
OPERATING EXPENSES						
Fringe Benefits	14,000.00			14,000.00		
M&O	16,843.60			16,843.00		
TOTAL EXPENDITURE BUDGET	<u>123,100.00</u>	<u>1.00</u>	<u>1.00</u>	<u>119,761.00</u>	<u>0.85</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COURSE FEE-INST OF APPL ECON
60450**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	1,250.00				1,250.00	
TOTAL REVENUE BUDGET	<u><u>1,250.00</u></u>				<u><u>1,250.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,250.00				1,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,250.00</u></u>				<u><u>1,250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-CTR STUD IN AGING
60451**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	5,652.00			5,652.00	
TOTAL REVENUE BUDGET	<u>5,652.00</u>			<u>5,652.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	3,600.00			3,600.00	
OPERATING EXPENSES					
Fringe Benefits	350.00			350.00	
M&O	1,702.00			1,702.00	
TOTAL EXPENDITURE BUDGET	<u>5,652.00</u>			<u>5,652.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE- CTR FOR REHAB STUD
60452**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	23,030.00			23,030.00
TOTAL REVENUE BUDGET	<u>23,030.00</u>			<u>23,030.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,500.00			13,500.00
OPERATING EXPENSES				
Fringe Benefits	1,215.00			1,215.00
M&O	8,315.00			8,315.00
TOTAL EXPENDITURE BUDGET	<u>23,030.00</u>			<u>23,030.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**COURSE FEE- CTR FOR BEHAV STUD
60453**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	6,300.00			6,300.00
TOTAL REVENUE BUDGET	<u><u>6,300.00</u></u>			<u><u>6,300.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00			3,000.00
OPERATING EXPENSES				
Fringe Benefits	300.00			300.00
M&O	3,000.00			3,000.00
TOTAL EXPENDITURE BUDGET	<u><u>6,300.00</u></u>			<u><u>6,300.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE- CRIMINAL JUSTICE
60454**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	41,938.00				41,938.00	
TOTAL REVENUE BUDGET	<u>41,938.00</u>				<u>41,938.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	13,780.00				13,780.00	
OPERATING EXPENSES						
Fringe Benefits	200.00				200.00	
M&O	27,958.00				27,958.00	
TOTAL EXPENDITURE BUDGET	<u>41,938.00</u>				<u>41,938.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-SOCIOLOGY
60455**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	16,668.00				16,668.00	
TOTAL REVENUE BUDGET	<u><u>16,668.00</u></u>				<u><u>16,668.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,668.00				16,668.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,668.00</u></u>				<u><u>16,668.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-SOCIAL WORK
60456**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	15,394.00				15,394.00	
TOTAL REVENUE BUDGET	<u>15,394.00</u>				<u>15,394.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	9,000.00				9,000.00	
OPERATING EXPENSES						
Fringe Benefits	810.00				810.00	
M&O	5,584.00				5,584.00	
TOTAL EXPENDITURE BUDGET	<u>15,394.00</u>				<u>15,394.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TECHNOLOGY USE FEE
60459**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
TECHNOLOGY USE FEE	9,815,000.00				10,010,000.00	
TOTAL REVENUE BUDGET	<u><u>9,815,000.00</u></u>				<u><u>10,010,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	9,815,000.00				10,010,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,815,000.00</u></u>				<u><u>10,010,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-ANTHROPOLOGY
60460**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	3,550.00				3,550.00	
TOTAL REVENUE BUDGET	<u><u>3,550.00</u></u>				<u><u>3,550.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	3,000.00				3,000.00	
OPERATING EXPENSES						
Fringe Benefits	550.00				550.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,550.00</u></u>				<u><u>3,550.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**CHILD DEV LAB ENROLLMT MAT FEE
60461**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	3,000.00			3,000.00
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>			<u><u>3,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00			3,000.00
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>			<u><u>3,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE- DEPT OF PUBLIC ADM
60465**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	4,150.00			4,150.00
TOTAL REVENUE BUDGET	<u><u>4,150.00</u></u>			<u><u>4,150.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,150.00			4,150.00
TOTAL EXPENDITURE BUDGET	<u><u>4,150.00</u></u>			<u><u>4,150.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE- ELECTRICAL ENGINEE
60466**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	2,125.00			2,125.00
TOTAL REVENUE BUDGET	<u><u>2,125.00</u></u>			<u><u>2,125.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00			1,500.00
OPERATING EXPENSES				
Fringe Benefits	225.00			225.00
M&O	400.00			400.00
TOTAL EXPENDITURE BUDGET	<u><u>2,125.00</u></u>			<u><u>2,125.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**OAK ST HALL- ART STUDIO RENTAL
60500**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	3,000.00			3,000.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>			<u><u>3,000.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	350.00			350.00	
OPERATING EXPENSES					
Fringe Benefits	50.00			50.00	
M&O	2,600.00			2,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>			<u><u>3,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MARKETING
60511**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
COURSE FEE	32,227.00			32,227.00		
TOTAL REVENUE BUDGET	<u><u>32,227.00</u></u>			<u><u>32,227.00</u></u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant II	8,499.00	0.43	1.00	8,499.00	0.43	
<i>Total for All Departments</i>	19,764.00			19,764.00		
Sub Total Classified Salaries	<u>8,499.00</u>	<u>0.43</u>	<u>1.00</u>	<u>8,499.00</u>	<u>0.43</u>	
Total STAFF SALARIES	<u>8,499.00</u>	<u>0.43</u>	<u>1.00</u>	<u>8,499.00</u>	<u>0.43</u>	
TOTAL SALARIES	<u>8,499.00</u>	<u>0.43</u>	<u>1.00</u>	<u>8,499.00</u>	<u>0.43</u>	
WAGES						
Hourly/Task Wage Expense	206.00			206.00		
OPERATING EXPENSES						
Fringe Benefits	7,128.00			7,128.00		
M&O	16,394.00			16,394.00		
TOTAL EXPENDITURE BUDGET	<u><u>32,227.00</u></u>	<u><u>0.43</u></u>	<u><u>1.00</u></u>	<u><u>32,227.00</u></u>	<u><u>0.43</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**COURSE FEE-MATERIALS SCIENCE
60524**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	1,899.80				1,899.80	
TOTAL REVENUE BUDGET	<u><u>1,899.80</u></u>				<u><u>1,899.80</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,899.80				1,899.80	
TOTAL EXPENDITURE BUDGET	<u><u>1,899.80</u></u>				<u><u>1,899.80</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**STU SVC FEE-INCOME & ALLOCTN
60600**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
STUDENT SERVICE FEE	10,210,546.00			10,593,120.00	
TOTAL REVENUE BUDGET	<u><u>10,210,546.00</u></u>			<u><u>10,593,120.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	760,512.00			635,759.00	
BUDGETARY COST SHARING EXP	9,450,034.00			9,957,361.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,210,546.00</u></u>			<u><u>10,593,120.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF-DEBATE & FORENSICS
60601**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Clerical Assistant II	0.00		1.00	17,856.00	1.00
Program/Project Specialist II	26,184.00	1.00	1.00	26,184.00	1.00
Sub Total Classified Salaries	<u>26,184.00</u>	<u>1.00</u>	<u>2.00</u>	<u>44,040.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>26,184.00</u>	<u>1.00</u>	<u>2.00</u>	<u>44,040.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>26,184.00</u>	<u>1.00</u>	<u>2.00</u>	<u>44,040.00</u>	<u>2.00</u>
OPERATING EXPENSES					
M&O	41,756.00			23,900.00	
BUDGETARY COST SHARING EXP	2,060.00			2,060.00	
TOTAL EXPENDITURE BUDGET	<u>70,000.00</u>	<u>1.00</u>	<u>2.00</u>	<u>70,000.00</u>	<u>2.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-70,000.00			-70,000.00	
TOTAL COST SHARING	<u>-70,000.00</u>			<u>-70,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

SSF - KNTU-88.1
60602

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
KNTU-FM Program/Oper Dir	39,318.00	1.00		1.00	39,318.00	1.00
Sub Total Classified Salaries	<u>39,318.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,318.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>39,318.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,318.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>39,318.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,318.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	52,651.00				52,651.00	
OPERATING EXPENSES						
Fringe Benefits	13,384.00				13,384.00	
M&O	32,861.00				32,091.00	
BUDGETARY COST SHARING EXP	2,556.00				2,556.00	
TOTAL EXPENDITURE BUDGET	<u>140,770.00</u>	<u>1.00</u>		<u>1.00</u>	<u>140,000.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-140,770.00				-140,000.00	
TOTAL COST SHARING	<u>-140,770.00</u>				<u>-140,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SSF - NORTH TEXAS DAILY
60603

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
BUDGETARY COST SHARING EXP	187,000.00			280,000.00	
TOTAL EXPENDITURE BUDGET	187,000.00			280,000.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-187,000.00			-280,000.00	
TOTAL COST SHARING	-187,000.00			-280,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - COOPERATIVE EDUCATION
60604**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			0.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			0.00	
M&O	0.00			0.00	
BUDGETARY COST SHARING EXP	0.00			0.00	
TOTAL EXPENDITURE BUDGET	0.00			0.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			0.00	
TOTAL COST SHARING	0.00			0.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - HONORS' DAY
60605**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,300.00				1,300.00	
OPERATING EXPENSES						
Fringe Benefits	360.00				360.00	
M&O	6,340.00				6,340.00	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>				<u>8,000.00</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-8,000.00				-8,000.00	
TOTAL COST SHARING	<u>-8,000.00</u>				<u>-8,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - GRADUATE STUDENT COUNCIL
60606**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,500.00			15,600.00		
TOTAL EXPENDITURE BUDGET	<u>13,500.00</u>			<u>15,600.00</u>		
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-13,500.00			-15,600.00		
TOTAL COST SHARING	<u>-13,500.00</u>			<u>-15,600.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

SSF - CONTINGENCY FUND
60607

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist IV	0.00		1.00	41,352.00	1.00
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>41,352.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>41,352.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>41,352.00</u>	<u>1.00</u>
OPERATING EXPENSES					
M&O	19,400.00			27,400.00	
TOTAL EXPENDITURE BUDGET	<u>19,400.00</u>		<u>1.00</u>	<u>68,752.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-19,400.00			-68,752.00	
TOTAL COST SHARING	<u>-19,400.00</u>			<u>-68,752.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - RETENTION ACTIVITIES
60608**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Exec Asst to VP Stdnt Devlpmnt						
Keffer, Joe Lindsay	27,356.00	0.50	12	1.00	27,356.00	0.50
V.P. STUDENT DEVELOPMENT	27,356.00				27,356.00	
Total for All Departments	54,712.00				54,712.00	
Sub Total Professional Salaries	27,356.00	0.50		1.00	27,356.00	0.50
Total STAFF SALARIES	27,356.00	0.50		1.00	27,356.00	0.50
TOTAL SALARIES	27,356.00	0.50		1.00	27,356.00	0.50
WAGES						
Hourly/Task Wage Expense	4,320.00				4,320.00	
OPERATING EXPENSES						
Fringe Benefits	416.00				416.00	
M&O	24,044.00				54,826.00	
BUDGETARY COST SHARING EXP	2,000.00				2,000.00	
TOTAL EXPENDITURE BUDGET	58,136.00	0.50		1.00	88,918.00	0.50
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-58,136.00				-88,918.00	
TOTAL COST SHARING	-58,136.00				-88,918.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF - MISCELLANEOUS PROJECTS
60609**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>5,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-5,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-5,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - CHEERLEADERS
60610**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	19,400.00			19,400.00	
OPERATING EXPENSES					
Fringe Benefits	1,872.50			1,872.50	
M&O	22,277.50			22,277.50	
Scholarships	5,000.00			2,000.00	
TOTAL EXPENDITURE BUDGET	<u>48,550.00</u>			<u>45,550.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-48,550.00			-45,550.00	
TOTAL COST SHARING	<u>-48,550.00</u>			<u>-45,550.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- COUNSELING & TESTING STUD
60611**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dir Counseling & Testing						
McConnell, Judith A	56,822.00	0.75	12	1.00	61,432.00	0.75
<i>PSYCHOLOGY</i>	15,283.00				15,283.00	
<i>Total for All Departments</i>	72,105.00				76,715.00	
Counseling Psychologist						
Ward, Lasandra R	43,704.00	1.00	12	1.00	43,704.00	1.00
Cogan, Karen Diane	38,734.00	1.00	12	1.00	41,878.00	0.75
<i>PSYCHOLOGY</i>	12,835.00				12,835.00	
<i>Total for All Departments</i>	51,569.00				54,713.00	
Lane, Timothy M	44,703.00	1.00	12	1.00	50,349.00	0.75
<i>PSYCHOLOGY</i>	13,854.00				13,854.00	
<i>Total for All Departments</i>	58,557.00				64,203.00	
Hipple, John L	67,557.00	1.00	12	1.00	67,557.00	1.00
Flint, Pamela Jean	31,094.00	0.75	12	1.00	35,551.00	0.75
<i>PSYCHOLOGY</i>	12,835.00				12,835.00	
<i>Total for All Departments</i>	43,929.00				48,386.00	
Gieda, Martin J	41,569.00	1.00	12	1.00	44,950.00	0.75
<i>DEPT COUNS, DEVELOP, HIGHER ED</i>	13,263.00				13,263.00	
<i>Total for All Departments</i>	54,832.00				58,213.00	
Postdoctoral Research Assoc						
Anderson, Justin S	30,000.00	1.00	12	1.00	30,000.00	1.00
Sub Total Professional Salaries	354,183.00	7.50		8.00	375,421.00	6.75
Classified Staff						
Administrative Asst I	0.00			1.00	23,268.00	1.00
Secretarial Assistant III	22,008.00	1.00		1.00	11,847.00	0.50
Administrative Asst II	30,396.00	1.00		1.00	30,396.00	1.00
Student Services Coord III	32,083.00	0.86		1.00	32,085.00	0.86
<i>Total for All Departments</i>	37,308.00				37,308.00	
Sub Total Classified Salaries	84,487.00	2.86		4.00	97,596.00	3.36
Total STAFF SALARIES	438,670.00	10.36		12.00	473,017.00	10.11
TOTAL SALARIES	438,670.00	10.36		12.00	473,017.00	10.11
WAGES						
Hourly/Task Wage Expense	10,000.00				10,000.00	
OPERATING EXPENSES						
Fringe Benefits	123,810.00				123,810.00	
M&O	40,008.00				30,661.00	
BUDGETARY COST SHARING EXP	13,157.00				13,157.00	
TOTAL EXPENDITURE BUDGET	625,645.00	10.36		12.00	650,645.00	10.11
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-612,645.00				-637,645.00	
C/S CR - SALARY ADJUSTMENT	-13,000.00				-13,000.00	

Board Designated Funds

SSF- COUNSELING & TESTING STUD
60611

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
TOTAL COST SHARING	<u>-625,645.00</u>			<u>-650,645.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SSF- DRUG & ALCOHOL PREVENTION
60612**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Asst Dir Wellness Resource Svc	0.00		1.00	34,115.00	1.00
Health & Substance Abuse Educ	67,534.00	2.00	1.00	33,419.00	1.00
Asst Dir St Health/Wellness	5,603.00	0.10	1.00	5,774.00	0.10
<i>Total for All Departments</i>	<i>56,030.00</i>			<i>57,739.00</i>	
Sub Total Classified Salaries	73,137.00	2.10	3.00	73,308.00	2.10
Total STAFF SALARIES	73,137.00	2.10	3.00	73,308.00	2.10
TOTAL SALARIES	73,137.00	2.10	3.00	73,308.00	2.10
WAGES					
Hourly/Task Wage Expense	9,100.00			9,100.00	
OPERATING EXPENSES					
Fringe Benefits	15,534.00			15,534.00	
M&O	21,181.00			46,010.00	
BUDGETARY COST SHARING EXP	2,082.00			2,082.00	
TOTAL EXPENDITURE BUDGET	121,034.00	2.10	3.00	146,034.00	2.10
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-121,034.00			-146,034.00	
TOTAL COST SHARING	-121,034.00			-146,034.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF- STUDENT LEGAL SERVICES
60613**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
St Legal Svs Assoc Attorney						
Fisher, Susan A	30,600.00	0.75	12	1.00	40,800.00	1.00
Dir Student Legal Services						
McCauley, Kathryn M	57,487.00	1.00	12	1.00	57,487.00	1.00
Sub Total Professional Salaries	88,087.00	1.75		2.00	98,287.00	2.00
Classified Staff						
Administrative Asst II	30,612.00	1.00		1.00	26,184.00	1.00
Sub Total Classified Salaries	30,612.00	1.00		1.00	26,184.00	1.00
Total STAFF SALARIES	118,699.00	2.75		3.00	124,471.00	3.00
TOTAL SALARIES	118,699.00	2.75		3.00	124,471.00	3.00
WAGES						
Hourly/Task Wage Expense	24,420.00				24,420.00	
OPERATING EXPENSES						
Fringe Benefits	32,174.00				32,174.00	
M&O	19,213.00				13,441.00	
BUDGETARY COST SHARING EXP	2,822.00				2,822.00	
TOTAL EXPENDITURE BUDGET	197,328.00	2.75		3.00	197,328.00	3.00
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-197,328.00				-197,328.00	
TOTAL COST SHARING	-197,328.00				-197,328.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

SSF - LEARNING CENTER
60614

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dir Learning Center						
Bradford, Barbara Dee	56,634.00	0.79	12	1.00	56,634.00	0.79
<i>STUDENT SERVICES - ASPIRE</i>	<i>15,054.00</i>				<i>15,054.00</i>	
<i>Total for All Departments</i>	<i>71,688.00</i>				<i>71,688.00</i>	
Sub Total Professional Salaries	56,634.00	0.79		1.00	56,634.00	0.79
Classified Staff						
Administrative Asst III	33,506.00	1.00		1.00	33,506.00	1.00
Asst Dir Learning Center	50,510.00	1.00		1.00	50,510.00	1.00
Student Services Coord III	85,732.00	2.50		3.00	102,376.00	3.00
<i>Total for All Departments</i>	<i>102,376.00</i>				<i>0.00</i>	
Sub Total Classified Salaries	169,748.00	4.50		5.00	186,392.00	5.00
Total STAFF SALARIES	226,382.00	5.29		6.00	243,026.00	5.79
TOTAL SALARIES	226,382.00	5.29		6.00	243,026.00	5.79
WAGES						
Hourly/Task Wage Expense	136,620.00				136,620.00	
OPERATING EXPENSES						
Fringe Benefits	76,742.00				76,742.00	
M&O	94,134.00				77,490.00	
BUDGETARY COST SHARING EXP	1,241.00				1,241.00	
TOTAL EXPENDITURE BUDGET	535,119.00	5.29		6.00	535,119.00	5.79
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-535,119.00				-535,119.00	
TOTAL COST SHARING	-535,119.00				-535,119.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF - NORTH TEXAS REVIEW
60615**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	4,291.00			4,891.00	
BUDGETARY COST SHARING EXP	109.00			109.00	
TOTAL EXPENDITURE BUDGET	<u>4,400.00</u>			<u>5,000.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-4,400.00			-5,000.00	
TOTAL COST SHARING	<u>-4,400.00</u>			<u>-5,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- SCHOLARSHIP/FINANCIAL AID
60616**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	55,430.00				55,430.00	
BUDGETARY COST SHARING EXP	1,570.00				1,570.00	
TOTAL EXPENDITURE BUDGET	<u>57,000.00</u>				<u>57,000.00</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-57,000.00				-57,000.00	
TOTAL COST SHARING	<u>-57,000.00</u>				<u>-57,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SSF - CAREER OPPORTUNITIES CTR
60617

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dir Student Empl/Career Serv						
Naegeli, Daniel A	72,880.00	1.00	12	1.00	72,880.00	1.00
Sub Total Professional Salaries	72,880.00	1.00		1.00	72,880.00	1.00
Classified Staff						
Secretarial Assistant II	19,764.00	1.00		1.00	19,764.00	1.00
Secretarial Assistant III	22,008.00	1.00		1.00	22,008.00	1.00
Administrative Asst I	23,268.00	1.00		1.00	23,268.00	1.00
Administrative Asst III	33,587.00	1.00		1.00	33,587.00	1.00
Assoc Dir Career Services	51,502.00	1.00		1.00	51,502.00	1.00
Asst Dir Career Services	42,544.00	1.00		1.00	42,544.00	1.00
Career Development Specialist	67,325.00	2.00		3.00	100,613.00	3.00
Job Development Specialist	40,098.00	1.00		1.00	40,098.00	1.00
Student Services Coord II	66,850.00	2.00		3.00	101,790.00	3.00
Sub Total Classified Salaries	366,946.00	11.00		13.00	435,174.00	13.00
Total STAFF SALARIES	439,826.00	12.00		14.00	508,054.00	14.00
TOTAL SALARIES	439,826.00	12.00		14.00	508,054.00	14.00
WAGES						
Hourly/Task Wage Expense	37,800.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	52,155.00				22,800.00	
M&O	92,562.00				91,489.00	
BUDGETARY COST SHARING EXP	13,493.00				13,493.00	
TOTAL EXPENDITURE BUDGET	635,836.00	12.00		14.00	635,836.00	14.00
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-635,836.00				-635,836.00	
TOTAL COST SHARING	-635,836.00				-635,836.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF- CTR FOR CULTURL DIVERSITY
60619**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst I	23,733.00	1.00	1.00	24,012.00	1.00
Asst Dir St Ethnic Enrich Ctr	33,288.00	1.00	1.00	33,954.00	1.00
Multicultural Center Director	48,246.00	1.00	1.00	48,246.00	1.00
Student Services Coord I	28,360.00	1.00	1.00	28,336.00	1.00
Sub Total Classified Salaries	<u>133,627.00</u>	<u>4.00</u>	<u>4.00</u>	<u>134,548.00</u>	<u>4.00</u>
Total STAFF SALARIES	<u>133,627.00</u>	<u>4.00</u>	<u>4.00</u>	<u>134,548.00</u>	<u>4.00</u>
TOTAL SALARIES	<u>133,627.00</u>	<u>4.00</u>	<u>4.00</u>	<u>134,548.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	53,491.00			53,491.00	
OPERATING EXPENSES					
M&O	0.00			0.00	
Fringe Benefits	32,008.00			31,087.00	
BUDGETARY COST SHARING EXP	2,865.00			2,865.00	
TOTAL EXPENDITURE BUDGET	<u>221,991.00</u>	<u>4.00</u>	<u>4.00</u>	<u>221,991.00</u>	<u>4.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-221,991.00			-221,991.00	
TOTAL COST SHARING	<u>-221,991.00</u>			<u>-221,991.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - NTTV - CABLE CHANNEL 36
60620**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	38,984.00			38,984.00	
OPERATING EXPENSES					
Fringe Benefits	3,758.00			3,758.00	
M&O	38,952.00			38,952.00	
BUDGETARY COST SHARING EXP	1,306.00			1,306.00	
TOTAL EXPENDITURE BUDGET	<u>83,000.00</u>			<u>83,000.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-83,000.00			-83,000.00	
TOTAL COST SHARING	<u>-83,000.00</u>			<u>-83,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - INTERNATIONAL STUDENTS
60621**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst I	23,268.00	1.00	1.00	23,268.00	1.00
International Educ Advisor II	32,406.00	1.00	1.00	32,406.00	1.00
Sub Total Classified Salaries	<u>55,674.00</u>	<u>2.00</u>	<u>2.00</u>	<u>55,674.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>55,674.00</u>	<u>2.00</u>	<u>2.00</u>	<u>55,674.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>55,674.00</u>	<u>2.00</u>	<u>2.00</u>	<u>55,674.00</u>	<u>2.00</u>
WAGES					
Hourly/Task Wage Expense	6,500.00			6,500.00	
OPERATING EXPENSES					
Fringe Benefits	12,371.00			20,041.00	
M&O	9,795.00			10,483.00	
BUDGETARY COST SHARING EXP	1,891.00			1,891.00	
TOTAL EXPENDITURE BUDGET	<u>86,231.00</u>	<u>2.00</u>	<u>2.00</u>	<u>94,589.00</u>	<u>2.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-86,231.00			-94,589.00	
TOTAL COST SHARING	<u>-86,231.00</u>			<u>-94,589.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - STUDENT DEV GRAD ASST
60623**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	0.00			0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			0.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF- UNIVERSITY FINE ARTS PROG
60624**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
TICKET SALES	10,000.00			10,000.00	
TOTAL REVENUE BUDGET	<u>10,000.00</u>			<u>10,000.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	123,128.00			108,128.00	
BUDGETARY COST SHARING EXP	3,072.00			3,072.00	
TOTAL EXPENDITURE BUDGET	<u>126,200.00</u>			<u>111,200.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-115,000.00			-100,000.00	
IDT COST SHARING	-1,200.00			-1,200.00	
TOTAL COST SHARING	<u>-116,200.00</u>			<u>-101,200.00</u>	
NET EXPENDITURE BUDGET	<u>10,000.00</u>			<u>10,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- MARCHING BAND ACTIVITIES
60626**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	40,000.00			40,000.00	
OPERATING EXPENSES					
Fringe Benefits	1,500.00			1,500.00	
M&O	71,955.00			76,955.00	
BUDGETARY COST SHARING EXP	1,545.00			1,545.00	
TOTAL EXPENDITURE BUDGET	<u>115,000.00</u>			<u>120,000.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-115,000.00			-120,000.00	
TOTAL COST SHARING	<u>-115,000.00</u>			<u>-120,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - SPEECH & HEARING
60628**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	12,000.00			12,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>			<u><u>12,000.00</u></u>		
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-12,000.00			-12,000.00		
TOTAL COST SHARING	<u><u>-12,000.00</u></u>			<u><u>-12,000.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**SSF - STUDENT GOVERNMENT ASSN
60629**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	41,902.00			41,902.00	
OPERATING EXPENSES					
Fringe Benefits	3,625.00			3,625.00	
M&O	40,063.00			33,063.00	
Scholarships	4,500.00			4,500.00	
BUDGETARY COST SHARING EXP	1,910.00			1,910.00	
TOTAL EXPENDITURE BUDGET	<u>92,000.00</u>			<u>85,000.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-92,000.00			-85,000.00	
TOTAL COST SHARING	<u>-92,000.00</u>			<u>-85,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - EAGLE'S NEST COUNCIL
60630**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	5,460.00			5,460.00	
OPERATING EXPENSES					
Fringe Benefits	263.00			263.00	
M&O	13,887.00			14,338.00	
BUDGETARY COST SHARING EXP	3,090.00			3,090.00	
TOTAL EXPENDITURE BUDGET	<u>22,700.00</u>			<u>23,151.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-22,700.00			-23,151.00	
TOTAL COST SHARING	<u>-22,700.00</u>			<u>-23,151.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - STUDENT ORGANIZATIONS
60632**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dean Of Students						
Ballom, Kenneth Tyrone	47,787.00	0.50	12	1.00	47,787.00	0.50
<i>DEAN OF STUDENTS</i>	47,787.00				47,787.00	
<i>Total for All Departments</i>	95,574.00				95,574.00	
Sub Total Professional Salaries	47,787.00	0.50		1.00	47,787.00	0.50
Classified Staff						
Student Services Coord II	0.00			1.00	30,432.00	1.00
Administrative Asst I	27,096.00	1.00		1.00	27,096.00	1.00
Administrative Asst III	35,486.00	1.00		1.00	35,486.00	1.00
Asst Dean Of Students	61,824.00	1.00		1.00	61,824.00	1.00
Sub Total Classified Salaries	124,406.00	3.00		4.00	154,838.00	4.00
Total STAFF SALARIES	172,193.00	3.50		5.00	202,625.00	4.50
TOTAL SALARIES	172,193.00	3.50		5.00	202,625.00	4.50
WAGES						
Hourly/Task Wage Expense	29,890.00				29,890.00	
OPERATING EXPENSES						
Fringe Benefits	42,655.71				42,655.00	
M&O	74,245.29				48,514.00	
BUDGETARY COST SHARING EXP	2,049.00				2,049.00	
TOTAL EXPENDITURE BUDGET	321,033.00	3.50		5.00	325,733.00	4.50
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-321,033.00				-325,733.00	
TOTAL COST SHARING	-321,033.00				-325,733.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF- CTR FOR STUDNT RIGHTS & R
60633**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				10,000.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
M&O	0.00				80,242.00	
TOTAL EXPENDITURE BUDGET	0.00				90,242.00	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	0.00				-90,242.00	
TOTAL COST SHARING	0.00				-90,242.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF- TEAM UP MENTOR PROGRAMS
60634**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst III	30,097.00	0.90	1.00	28,910.00	0.90
Student Services Coord II	15,216.00	0.50	1.00	15,216.00	0.50
<i>Total for All Departments</i>	<i>30,432.00</i>			<i>30,432.00</i>	
New Student/Mentoring Pr Dir	2,095.00	0.04	1.00	2,095.00	0.04
<i>Total for All Departments</i>	<i>41,205.00</i>			<i>40,431.00</i>	
Sub Total Classified Salaries	47,408.00	1.44	3.00	46,221.00	1.44
Total STAFF SALARIES	47,408.00	1.44	3.00	46,221.00	1.44
TOTAL SALARIES	47,408.00	1.44	3.00	46,221.00	1.44
WAGES					
Hourly/Task Wage Expense	6,720.00			6,720.00	
OPERATING EXPENSES					
Fringe Benefits	12,932.00			12,932.00	
M&O	4,127.00			5,314.00	
TOTAL EXPENDITURE BUDGET	71,187.00	1.44	3.00	71,187.00	1.44
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-71,187.00			-71,187.00	
TOTAL COST SHARING	-71,187.00			-71,187.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF- STUDENT LEADERSHP DEVLPMT
60635**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Asst Dir Student Life	0.00		1.00	11,925.00	0.30
<i>Total for All Departments</i>	<i>0.00</i>			<i>39,750.00</i>	
Student Services Coord IV	11,522.00	0.30		0.00	
<i>Total for All Departments</i>	<i>38,405.00</i>			<i>0.00</i>	
Student Life Director	35,262.00	0.70	1.00	35,262.00	0.70
<i>Total for All Departments</i>	<i>50,374.00</i>			<i>50,374.00</i>	
Sub Total Classified Salaries	46,784.00	1.00	2.00	47,187.00	1.00
Total STAFF SALARIES	46,784.00	1.00	2.00	47,187.00	1.00
TOTAL SALARIES	46,784.00	1.00	2.00	47,187.00	1.00
OPERATING EXPENSES					
Fringe Benefits	12,174.00			12,174.00	
M&O	25,966.00			685.00	
TOTAL EXPENDITURE BUDGET	84,924.00	1.00	2.00	60,046.00	1.00
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-84,924.00			-60,046.00	
TOTAL COST SHARING	-84,924.00			-60,046.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - UNT SYSTEM CTR @ DALLAS
60636**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
BUDGETARY COST SHARING EXP	127,399.00				145,096.00	
TOTAL EXPENDITURE BUDGET	<u>127,399.00</u>				<u>145,096.00</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-127,399.00				-145,096.00	
TOTAL COST SHARING	<u>-127,399.00</u>				<u>-145,096.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - UNT MOOT COURT TEAM
60640**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	8,500.00			11,345.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,500.00</u></u>			<u><u>11,345.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-8,500.00			-11,345.00	
TOTAL COST SHARING	<u><u>-8,500.00</u></u>			<u><u>-11,345.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

SSF - ASSESSMENT
60641

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Exec Dir Planning Student Dev						
Hillman, Harriet Janell	43,281.00	0.50	12	1.00	43,281.00	0.50
<i>V.P. STUDENT DEVELOPMENT</i>	<i>43,281.00</i>				<i>43,281.00</i>	
<i>Total for All Departments</i>	<i>86,562.00</i>				<i>86,562.00</i>	
Advancement Associate						
Wallace, Lisa J	53,093.00	1.00	12	1.00	53,093.00	1.00
Tedrick, Catherine	45,492.00	1.00	12	1.00	45,492.00	1.00
Sub Total Professional Salaries	141,866.00	2.50		3.00	141,866.00	2.50
Classified Staff						
Administrative Asst II	14,480.00	1.00		1.00	14,058.00	0.50
Sub Total Classified Salaries	14,480.00	1.00		1.00	14,058.00	0.50
Total STAFF SALARIES	156,346.00	3.50		4.00	155,924.00	3.00
TOTAL SALARIES	156,346.00	3.50		4.00	155,924.00	3.00
WAGES						
Hourly/Task Wage Expense	13,440.00				13,440.00	
OPERATING EXPENSES						
M&O	0.00				0.00	
Fringe Benefits	68,717.00				69,139.00	
TOTAL EXPENDITURE BUDGET	238,503.00	3.50		4.00	238,503.00	3.00
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-238,503.00				-238,503.00	
TOTAL COST SHARING	-238,503.00				-238,503.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

SSF- FINANCIAL MANAGEMENT CTR
60670

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Asst Dir Student Fina Mgmt Ctr	0.00		1.00	40,044.00	1.00
Student Services Coord II	0.00		1.00	31,954.00	1.00
Sub Total Classified Salaries	0.00	0.00	2.00	71,998.00	2.00
Total STAFF SALARIES	0.00		2.00	71,998.00	2.00
TOTAL SALARIES	0.00		2.00	71,998.00	2.00
OPERATING EXPENSES					
M&O	0.00			74,002.00	
TOTAL EXPENDITURE BUDGET	0.00		2.00	146,000.00	2.00
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-146,000.00	
TOTAL COST SHARING	0.00			-146,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - MEAN GREEN BLOWOUT
60679**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	29,700.00			31,700.00	
TOTAL EXPENDITURE BUDGET	<u>29,700.00</u>			<u>31,700.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-29,700.00			-31,700.00	
TOTAL COST SHARING	<u>-29,700.00</u>			<u>-31,700.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - FIRST FLIGHT
60680**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Student Services Coord II	15,216.00	0.50	1.00	15,216.00	0.50
<i>Total for All Departments</i>	<i>30,432.00</i>			<i>30,432.00</i>	
Sub Total Classified Salaries	<u>15,216.00</u>	<u>0.50</u>	<u>1.00</u>	<u>15,216.00</u>	<u>0.50</u>
Total STAFF SALARIES	<u>15,216.00</u>	<u>0.50</u>	<u>1.00</u>	<u>15,216.00</u>	<u>0.50</u>
TOTAL SALARIES	<u>15,216.00</u>	<u>0.50</u>	<u>1.00</u>	<u>15,216.00</u>	<u>0.50</u>
WAGES					
Hourly/Task Wage Expense	11,760.00			11,760.00	
OPERATING EXPENSES					
Fringe Benefits	1,136.00			1,136.00	
M&O	36,888.00			36,888.00	
TOTAL EXPENDITURE BUDGET	<u>65,000.00</u>	<u>0.50</u>	<u>1.00</u>	<u>65,000.00</u>	<u>0.50</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-65,000.00			-65,000.00	
TOTAL COST SHARING	<u>-65,000.00</u>			<u>-65,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - TALONS
60681**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,500.00				9,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,500.00</u></u>				<u><u>9,500.00</u></u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-9,500.00				-9,500.00	
TOTAL COST SHARING	<u><u>-9,500.00</u></u>				<u><u>-9,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF- UNT DISTING LECTURESERIES
60682**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	115,000.00				115,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>115,000.00</u></u>				<u><u>115,000.00</u></u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-115,000.00				-115,000.00	
TOTAL COST SHARING	<u><u>-115,000.00</u></u>				<u><u>-115,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF - UNT ALLY PROGRAM
60683**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,995.00				1,995.00	
OPERATING EXPENSES						
Fringe Benefits	173.00				173.00	
M&O	832.00				832.00	
TOTAL EXPENDITURE BUDGET	<u>3,000.00</u>				<u>3,000.00</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-3,000.00				-3,000.00	
TOTAL COST SHARING	<u>-3,000.00</u>				<u>-3,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SSF - MODEL INTERNATIONAL ORG
60684

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	11,880.00			17,900.00	
TOTAL EXPENDITURE BUDGET	11,880.00			17,900.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-11,880.00			-17,900.00	
TOTAL COST SHARING	-11,880.00			-17,900.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - NTTV CAMERA EQUIPMENT
60685**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	0.00				0.00	
TOTAL COST SHARING	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF - RAUPE TRAVEL AWARDS
60686**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			10,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>10,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-10,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-10,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - PARENT/FAMILY WEEKEND
60689**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Student Services Coord III	0.00		1.00	33,288.00	1.00
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
OPERATING EXPENSES					
M&O	14,810.00			25,171.00	
TOTAL EXPENDITURE BUDGET	<u>14,810.00</u>		<u>1.00</u>	<u>58,459.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-14,810.00			-58,459.00	
TOTAL COST SHARING	<u>-14,810.00</u>			<u>-58,459.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF-COMMUTER & NON-TRADITIONAL
60693**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Student Services Coord IV	0.00			1.00	39,648.00	1.00
Student Services Coord III	36,384.00	1.00			0.00	
Sub Total Classified Salaries	<u>36,384.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,648.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>36,384.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,648.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>36,384.00</u>	<u>1.00</u>		<u>1.00</u>	<u>39,648.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	5,880.00				5,880.00	
OPERATING EXPENSES						
Fringe Benefits	15,076.15				15,076.15	
M&O	28,323.85				31,323.85	
BUDGETARY COST SHARING EXP	2,049.00				2,049.00	
TOTAL EXPENDITURE BUDGET	<u>87,713.00</u>	<u>1.00</u>		<u>1.00</u>	<u>93,977.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-87,713.00				-93,977.00	
TOTAL COST SHARING	<u>-87,713.00</u>				<u>-93,977.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-GREEK LIFE
60694**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Student Services Coord II	31,954.00	1.00		0.00	
Asst Dean Of Students	52,703.00	1.00	1.00	48,000.00	1.00
Sub Total Classified Salaries	<u>84,657.00</u>	<u>2.00</u>	<u>1.00</u>	<u>48,000.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>84,657.00</u>	<u>2.00</u>	<u>1.00</u>	<u>48,000.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>84,657.00</u>	<u>2.00</u>	<u>1.00</u>	<u>48,000.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	23,520.00			23,520.00	
OPERATING EXPENSES					
Fringe Benefits	27,408.67			27,408.67	
M&O	19,365.33			56,022.33	
BUDGETARY COST SHARING EXP	2,049.00			2,049.00	
TOTAL EXPENDITURE BUDGET	<u>157,000.00</u>	<u>2.00</u>	<u>1.00</u>	<u>157,000.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-157,000.00			-157,000.00	
TOTAL COST SHARING	<u>-157,000.00</u>			<u>-157,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF-WOMEN'S CENTER & VOLUNTEER
60695**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Student Life Director	0.00			1.00	44,727.00	1.00
Student Services Coord IV	39,927.00	1.00			0.00	
Sub Total Classified Salaries	<u>39,927.00</u>	<u>1.00</u>		<u>1.00</u>	<u>44,727.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>39,927.00</u>	<u>1.00</u>		<u>1.00</u>	<u>44,727.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>39,927.00</u>	<u>1.00</u>		<u>1.00</u>	<u>44,727.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	3,375.00				3,375.00	
OPERATING EXPENSES						
Fringe Benefits	15,207.00				15,207.00	
M&O	30,225.00				30,226.00	
BUDGETARY COST SHARING EXP	2,049.00				2,049.00	
TOTAL EXPENDITURE BUDGET	<u>90,783.00</u>	<u>1.00</u>		<u>1.00</u>	<u>95,584.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-90,783.00				-95,584.00	
TOTAL COST SHARING	<u>-90,783.00</u>				<u>-95,584.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-NTDC COOPERATIVE
60696**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	45,000.00			55,000.00		
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>			<u>55,000.00</u>		
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-45,000.00			-55,000.00		
TOTAL COST SHARING	<u>-45,000.00</u>			<u>-55,000.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SSF-STUDENT ACTIVITIES & ORGAN
60697**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Student Services Coord III	0.00		1.00	33,288.00	1.00
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>33,288.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	5,880.00			5,880.00	
OPERATING EXPENSES					
Fringe Benefits	7,897.00			7,897.00	
M&O	63,174.00			48,464.00	
BUDGETARY COST SHARING EXP	2,049.00			2,049.00	
TOTAL EXPENDITURE BUDGET	<u>79,000.00</u>		<u>1.00</u>	<u>97,578.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-79,000.00			-97,578.00	
TOTAL COST SHARING	<u>-79,000.00</u>			<u>-97,578.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF-MARCHING BAND UNIFORMS
60698**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	80,000.00			20,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>80,000.00</u></u>			<u><u>20,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-80,000.00			-20,000.00	
TOTAL COST SHARING	<u><u>-80,000.00</u></u>			<u><u>-20,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - TECHNOLOGY ACCOUNT
60699**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			0.00	
TOTAL EXPENDITURE BUDGET	0.00			0.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			0.00	
IDT COST SHARING	0.00			0.00	
TOTAL COST SHARING	0.00			0.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**STUDENT REC CENTER FEE
60700**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
STUDENT REC CENTER FEE	4,697,550.00				5,186,766.00	
FITNESS PROG/REC SPRTS ACT FEE	350,000.00				400,000.00	
TOTAL REVENUE BUDGET	5,047,550.00				5,586,766.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Asst Dean Stud For Recr Sports						
Delmark,Sue Ann	74,874.00	1.00	12	1.00	74,874.00	1.00
Sub Total Professional Salaries	74,874.00	1.00		1.00	74,874.00	1.00
Classified Staff						
Administrative Asst I	0.00			1.00	23,663.00	1.00
Secretarial Assistant II	20,159.00	1.00			0.00	
Administrative Asst III	31,003.00	1.00		1.00	31,003.00	1.00
Admin Services Officer I	33,954.00	1.00		1.00	33,954.00	1.00
Building Maintenance Mechanic	26,184.00	1.00		1.00	26,184.00	1.00
Sr Assoc Dir Recr Sports	53,431.00	1.00		1.00	53,431.00	1.00
Student Recr Ctr Facility Mgr	37,822.00	1.00		1.00	37,822.00	1.00
Asst Dir Recreational Sports	208,383.00	5.75		7.00	241,671.00	6.75
<i>Total for All Departments</i>	<i>217,740.00</i>				<i>251,028.00</i>	
Assoc Dir Recreational Sports	45,207.00	1.00		1.00	45,207.00	1.00
Student Services Coord II	73,677.50	2.25		2.00	39,562.00	1.25
<i>Total for All Departments</i>	<i>97,643.00</i>				<i>62,386.00</i>	
Sub Total Classified Salaries	529,820.50	15.00		16.00	532,497.00	15.00
Total STAFF SALARIES	604,694.50	16.00		17.00	607,371.00	16.00
TOTAL SALARIES	604,694.50	16.00		17.00	607,371.00	16.00
WAGES						
Hourly/Task Wage Expense	800,735.00				825,369.00	
OPERATING EXPENSES						
Fringe Benefits	271,062.00				303,784.00	
M&O	1,061,533.50				1,398,717.00	
DEBT SERVICE	2,263,525.00				2,405,525.00	
BUDGETARY COST SHARING EXP	46,000.00				46,000.00	
TOTAL EXPENDITURE BUDGET	5,047,550.00	16.00		17.00	5,586,766.00	16.00
NET EXPENDITURE BUDGET	5,047,550.00				5,586,766.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPORT CLUBS
60720**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	79,000.00				81,623.00	
TOTAL EXPENDITURE BUDGET	<u><u>79,000.00</u></u>				<u><u>81,623.00</u></u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-79,000.00				-81,623.00	
TOTAL COST SHARING	<u><u>-79,000.00</u></u>				<u><u>-81,623.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF - ATHLETICS - FACILITIES
60800**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
RENTALS- FURNITURE & EQUIP	30,000.00				45,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>				<u>45,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Assoc Dir Athletics						
Bethea, Brian Christopher	44,400.00	1.00	12	1.00	44,400.00	1.00
Asst Dir Athletics						
Gallup, Gary Michael	47,834.00	1.00	12	1.00	47,834.00	1.00
Athletic Program Asst Dir						
Schobert, Keith Alan	0.00		12	1.00	30,000.00	1.00
TO BE SELECTED	0.00		12	1.00	23,910.00	1.00
TO BE SELECTED	0.00		12	1.00	24,000.00	1.00
Smith, Timothy Matthew	26,500.00	1.00			0.00	
Miller, Richard S	23,910.00	1.00			0.00	
TO BE SELECTED	24,000.00	1.00			0.00	
Sub Total Professional Salaries	<u>166,644.00</u>	<u>5.00</u>		<u>5.00</u>	<u>170,144.00</u>	<u>5.00</u>
Classified Staff						
Facility Worker	19,056.00	1.00		1.00	19,056.00	1.00
Unallocated Staff Salaries	0.00				2,000.00	
Sub Total Classified Salaries	<u>19,056.00</u>	<u>1.00</u>		<u>1.00</u>	<u>21,056.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>185,700.00</u>	<u>6.00</u>		<u>6.00</u>	<u>191,200.00</u>	<u>6.00</u>
TOTAL SALARIES	<u>185,700.00</u>	<u>6.00</u>		<u>6.00</u>	<u>191,200.00</u>	<u>6.00</u>
WAGES						
Hourly/Task Wage Expense	1,800.00				7,640.00	
OPERATING EXPENSES						
Fringe Benefits	56,293.00				59,002.00	
M&O	195,800.00				226,748.00	
BUDGETARY COST SHARING EXP	2,311.00				10,813.00	
TOTAL EXPENDITURE BUDGET	<u>441,904.00</u>	<u>6.00</u>		<u>6.00</u>	<u>495,403.00</u>	<u>6.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-411,904.00</u></u>				<u><u>-450,403.00</u></u>	

Board Designated Funds

SSF - ATHLETICS - UTILITIES
60801

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	130,000.00			220,000.00		
TOTAL EXPENDITURE BUDGET	<u>130,000.00</u>			<u>220,000.00</u>		

Board Designated Funds

**SSF - ATHLETICS - OPERATIONS
60802**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Assoc Dir Athletics						
Ashbaugh, Michael Dean	51,094.00	1.00	12	1.00	51,094.00	1.00
Athletic Program Asst Dir						
Rodriguez, Jeremy C	0.00		12	1.00	24,000.00	1.00
TO BE SELECTED	24,000.00	1.00			0.00	
Kirkpatrick, Gabriel E	28,996.00	1.00	12	1.00	28,996.00	1.00
Johnmeyer, Karissa A	26,060.00	1.00	12	1.00	26,060.00	1.00
Sub Total Professional Salaries	130,150.00	4.00		4.00	130,150.00	4.00
Total STAFF SALARIES	130,150.00	4.00		4.00	130,150.00	4.00
TOTAL SALARIES	130,150.00	4.00		4.00	130,150.00	4.00
WAGES						
Hourly/Task Wage Expense	14,220.00				23,520.00	
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00				0.00	
Fringe Benefits	42,104.00				48,399.00	
M&O	51,656.00				53,800.00	
TOTAL EXPENDITURE BUDGET	238,130.00	4.00		4.00	255,869.00	4.00

Board Designated Funds

SSF- ATHLETICS- ADMINISTRATION
60803

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Dir Athletics						
Villarreal,Richard	155,000.00	1.00	12	1.00	170,000.00	1.00
Sub Total Professional Salaries	155,000.00	1.00		1.00	170,000.00	1.00
Classified Staff						
Administrative Asst I	55,700.00	2.00		1.00	25,700.00	1.00
Unallocated Staff Salaries	44,373.00				55,883.00	
Sub Total Classified Salaries	100,073.00	2.00		1.00	81,583.00	1.00
Total STAFF SALARIES	255,073.00	3.00		2.00	251,583.00	2.00
TOTAL SALARIES	255,073.00	3.00		2.00	251,583.00	2.00
WAGES						
Hourly/Task Wage Expense	10,420.00				25,780.00	
OPERATING EXPENSES						
Fringe Benefits	112,215.00				106,601.00	
M&O	169,285.00				153,859.00	
BUDGETARY COST SHARING EXP	34,082.00				35,291.00	
TOTAL EXPENDITURE BUDGET	581,075.00	3.00		2.00	573,114.00	2.00
COST SHARING						
C/S PLAUX TO DESIG	-33,051.00				-35,291.00	
TOTAL COST SHARING	-33,051.00				-35,291.00	
NET EXPENDITURE BUDGET	548,024.00				537,823.00	

Board Designated Funds

**SSF - CAPITAL IMPROVEMENTS
60804**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	600,000.00			600,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>600,000.00</u></u>			<u><u>600,000.00</u></u>		

Board Designated Funds

**SSF - SPORTS NEWS & INFO SVCS
60805**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Assoc Dir Athletics						
Capper, Eric J	52,068.00	1.00	12	1.00	52,068.00	1.00
Athletic Program Asst Dir						
Bost, Joshua Alan	31,200.00	1.00	12	1.00	31,200.00	1.00
Ruggini, Amy	25,700.00	1.00	12	1.00	25,700.00	1.00
Bartolotta, Steven M	26,557.00	1.00	12	1.00	26,557.00	1.00
Scott, Jerry D	29,710.00	1.00	12	1.00	29,710.00	1.00
Sub Total Professional Salaries	165,235.00	5.00		5.00	165,235.00	5.00
Total STAFF SALARIES	165,235.00	5.00		5.00	165,235.00	5.00
TOTAL SALARIES	165,235.00	5.00		5.00	165,235.00	5.00
WAGES						
Hourly/Task Wage Expense	57,630.00				61,210.00	
OPERATING EXPENSES						
Fringe Benefits	60,667.00				62,333.00	
M&O	58,855.00				59,106.00	
TOTAL EXPENDITURE BUDGET	342,387.00	5.00		5.00	347,884.00	5.00

Board Designated Funds

**MARKETING & PROMOTIONS
60806**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
ADVERTISING	485,000.00				500,000.00	
TOTAL REVENUE BUDGET	<u>485,000.00</u>				<u>500,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Athletic Program Director						
Batchelder, Paul F	53,490.00	1.00	12	1.00	53,490.00	1.00
Athletic Program Asst Dir						
Adams, James L	26,000.00	1.00	12	1.00	26,000.00	1.00
Sub Total Professional Salaries	<u>79,490.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,490.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>79,490.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,490.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>79,490.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,490.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	24,900.00				15,965.00	
OPERATING EXPENSES						
Fringe Benefits	28,150.00				27,113.00	
M&O	377,568.00				386,743.00	
TOTAL EXPENDITURE BUDGET	<u>510,108.00</u>	<u>2.00</u>		<u>2.00</u>	<u>509,311.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-25,108.00</u>				<u>-9,311.00</u>	

Board Designated Funds

**SSF - ATHLETICS - ADVANCEMENT
60807**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
GIFTS & DONATIONS	310,000.00				360,000.00	
TOTAL REVENUE BUDGET	310,000.00				360,000.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Asst Dir Athletics						
McKinley, Mandelyn M	40,975.00	1.00	12	1.00	40,975.00	1.00
Athletic Program Director						
Barnhart, Ryan Patrick	37,000.00	1.00	12	1.00	40,000.00	1.00
Fralicks, Kevin	68,000.00	1.00	12	1.00	68,000.00	1.00
Athletic Program Assoc Dir						
TO BE SELECTED	0.00		12	1.00	30,000.00	1.00
Lockhart, Tara Ramona Jean	30,000.00	1.00			0.00	
Sr Assoc Dir Athletics						
Dickenson III, Henry H	68,130.00	1.00	12	1.00	68,130.00	1.00
Sub Total Professional Salaries	244,105.00	5.00		5.00	247,105.00	5.00
Total STAFF SALARIES	244,105.00	5.00		5.00	247,105.00	5.00
TOTAL SALARIES	244,105.00	5.00		5.00	247,105.00	5.00
WAGES						
Hourly/Task Wage Expense	9,000.00				15,320.00	
OPERATING EXPENSES						
Fringe Benefits	68,936.00				68,669.00	
M&O	138,150.00				107,600.00	
BUDGETARY COST SHARING EXP	1,031.00				1,031.00	
TOTAL EXPENDITURE BUDGET	461,222.00	5.00		5.00	439,725.00	5.00
INCOME OVER/-UNDER EXPENDITURE	-151,222.00				-79,725.00	

Board Designated Funds

SSF- ALLOCATN FR STUDENT SVCS
60809

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			0.00	
TOTAL EXPENDITURE BUDGET	0.00			0.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-2,011,955.00			-2,011,955.00	
TOTAL COST SHARING	-2,011,955.00			-2,011,955.00	
NET EXPENDITURE BUDGET	-2,011,955.00			-2,011,955.00	

Board Designated Funds

**ALLOCATION FRM STUDENT ATHLETI
60810**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-2,263,420.00			-2,270,420.00		
TOTAL COST SHARING	<u><u>-2,263,420.00</u></u>			<u><u>-2,270,420.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>-2,263,420.00</u></u>			<u><u>-2,270,420.00</u></u>		

Board Designated Funds

**NCAA/CONFERENCE REVENUE
60811**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
CONFERENCE REVENUES	478,272.00				570,000.00	
TOTAL REVENUE BUDGET	<u><u>478,272.00</u></u>				<u><u>570,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	105,000.00				97,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>105,000.00</u></u>				<u><u>97,250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>373,272.00</u></u>				<u><u>472,750.00</u></u>	

Board Designated Funds

SSF-ATHLETICS/CONCESSIONS & ME
60812

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
REVENUE BUDGET						
CONCESSIONS	134,447.00			177,500.00		
TOTAL REVENUE BUDGET	134,447.00			177,500.00		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Athletic Program Asst Dir						
TO BE SELECTED	0.00		12	26,000.00	1.00	
Athletic Program Director						
Gibson, John William	0.00		12	36,000.00	1.00	
TO BE SELECTED	36,000.00	1.00		0.00		
Sub Total Professional Salaries	36,000.00	1.00	2.00	62,000.00	2.00	
Total STAFF SALARIES	36,000.00	1.00	2.00	62,000.00	2.00	
TOTAL SALARIES	36,000.00	1.00	2.00	62,000.00	2.00	
OPERATING EXPENSES						
Fringe Benefits	10,594.00			18,771.00		
M&O	35,000.00			45,100.00		
TOTAL EXPENDITURE BUDGET	81,594.00	1.00	2.00	125,871.00	2.00	
INCOME OVER/-UNDER EXPENDITURE	52,853.00			51,629.00		

Board Designated Funds

**SSF- ATHLETICS- STRENGTH & CON
60814**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Seroka, Christopher M	45,000.00	1.00	12	1.00	48,000.00	1.00
Asst Coach						
Prevette, Buck L	27,000.00	1.00	12	1.00	28,500.00	1.00
Sub Total Professional Salaries	72,000.00	2.00		2.00	76,500.00	2.00
Total STAFF SALARIES	72,000.00	2.00		2.00	76,500.00	2.00
TOTAL SALARIES	72,000.00	2.00		2.00	76,500.00	2.00
WAGES						
Hourly/Task Wage Expense	17,970.00				18,450.00	
OPERATING EXPENSES						
Fringe Benefits	24,000.00				25,016.00	
M&O	26,250.00				28,750.00	
TOTAL EXPENDITURE BUDGET	140,220.00	2.00		2.00	148,716.00	2.00

Board Designated Funds

SSF- ATHLETICS- SPORTS MEDICIN
60816

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Athletic Program Director						
Hill,Dustin G	63,814.00	1.00	12	1.00	66,814.00	1.00
Athletic Program Asst Dir						
Stoufflet,Rita Alysia	0.00		12	1.00	29,508.00	1.00
Wightman,Jamie A	27,000.00	1.00			0.00	
Spears,Chay Shalise	30,500.00	1.00	12	1.00	30,500.00	1.00
Anderson,Bradley Scott	33,857.00	1.00	12	1.00	33,857.00	1.00
Sub Total Professional Salaries	155,171.00	4.00		4.00	160,679.00	4.00
Total STAFF SALARIES	155,171.00	4.00		4.00	160,679.00	4.00
TOTAL SALARIES	155,171.00	4.00		4.00	160,679.00	4.00
WAGES						
Hourly/Task Wage Expense	72,071.00				74,551.00	
OPERATING EXPENSES						
Fringe Benefits	55,449.00				54,877.00	
M&O	106,499.00				116,500.00	
TOTAL EXPENDITURE BUDGET	389,190.00	4.00		4.00	406,607.00	4.00

Board Designated Funds

**SSF- ATHLETICS- INSURANCE
60817**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				2,400.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				376.00	
M&O	250,000.00				250,000.00	
TOTAL EXPENDITURE BUDGET	<u>250,000.00</u>				<u>252,776.00</u>	

Board Designated Funds

**SSF- ATHLETICS- MENS BASKETBALL
60818**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
GAME GUARANTEES	150,000.00				120,000.00	
TICKET SALES	276,750.00				282,750.00	
TOTAL REVENUE BUDGET	426,750.00				402,750.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Jones, John H	178,154.00	1.00	12	1.00	178,154.00	1.00
Asst Coach						
TO BE SELECTED	0.00		12	1.00	61,500.00	1.00
Rike, Fred R	60,000.00	1.00			0.00	
Steadman, Jason Keith	50,000.00	1.00	12	1.00	50,000.00	1.00
Leonard, Charles	52,500.00	1.00	12	1.00	53,508.00	1.00
Sub Total Professional Salaries	340,654.00	4.00		4.00	343,162.00	4.00
Classified Staff						
Secretarial Assistant II	11,711.00	0.50		1.00	11,711.00	0.50
<i>Total for All Departments</i>	<i>23,422.00</i>				<i>23,422.00</i>	
Unallocated Staff Salaries	20,000.00				7,649.00	
Sub Total Classified Salaries	31,711.00	0.50		1.00	19,360.00	0.50
Total STAFF SALARIES	372,365.00	4.50		5.00	362,522.00	4.50
TOTAL SALARIES	372,365.00	4.50		5.00	362,522.00	4.50
WAGES						
Hourly/Task Wage Expense	20,550.00				44,750.00	
OPERATING EXPENSES						
Fringe Benefits	98,367.00				100,884.00	
M&O	430,124.00				446,469.00	
Scholarships	160,837.00				170,743.00	
BUDGETARY COST SHARING EXP	516.00				516.00	
TOTAL EXPENDITURE BUDGET	1,082,759.00	4.50		5.00	1,125,884.00	4.50
INCOME OVER/-UNDER EXPENDITURE	-656,009.00				-723,134.00	

Board Designated Funds

**SSF- ATHLETICS- WMNS BASKTBALL
60819**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
VENDING MACHINES	0.00				0.00	
GAME GUARANTEES	8,000.00				7,500.00	
TICKET SALES	21,500.00				21,000.00	
TOTAL REVENUE BUDGET	29,500.00				28,500.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Slinker, Tina Marcia	111,827.00	1.00	12	1.00	111,827.00	1.00
Asst Coach						
Weibling, Sean Brett	34,000.00	1.00	12	1.00	35,004.00	1.00
Dziuk, Janice A	46,000.00	1.00	12	1.00	47,500.00	1.00
Ortega, Angela	52,000.00	1.00	12	1.00	53,508.00	1.00
Sub Total Professional Salaries	243,827.00	4.00		4.00	247,839.00	4.00
Classified Staff						
Secretarial Assistant II	11,711.00	0.50		1.00	11,711.00	0.50
<i>Total for All Departments</i>	<i>23,422.00</i>				<i>23,422.00</i>	
Unallocated Staff Salaries	10,000.00				11,588.00	
Sub Total Classified Salaries	21,711.00	0.50		1.00	23,299.00	0.50
Total STAFF SALARIES	265,538.00	4.50		5.00	271,138.00	4.50
TOTAL SALARIES	265,538.00	4.50		5.00	271,138.00	4.50
WAGES						
Hourly/Task Wage Expense	25,890.00				30,330.00	
OPERATING EXPENSES						
Fringe Benefits	74,427.00				76,384.00	
M&O	307,295.00				323,182.00	
Scholarships	187,266.00				199,137.00	
BUDGETARY COST SHARING EXP	3,618.00				3,618.00	
TOTAL EXPENDITURE BUDGET	864,034.00	4.50		5.00	903,789.00	4.50
INCOME OVER/-UNDER EXPENDITURE	-834,534.00				-875,289.00	

Board Designated Funds

**SSF- ATHELTICS- MENS FOOTBALL
60820**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
VENDING MACHINES	0.00				0.00	
GAME GUARANTEES	1,200,000.00				1,000,000.00	
TICKET SALES	406,000.00				543,250.00	
GAME RECEIPTS	7,500.00				7,500.00	
TOTAL REVENUE BUDGET	<u>1,613,500.00</u>				<u>1,550,750.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Athletic Program Asst Dir						
Barela, Michael James Coach	25,000.00	1.00	12	1.00	30,000.00	1.00
Dickey, Darrell Ray Asst Coach	203,500.00	1.00	12	1.00	203,500.00	1.00
Bleil, Fred H	0.00		12	1.00	79,000.00	1.00
Archie, Ramone	0.00		12	1.00	50,000.00	1.00
Bell, Bruce W	67,000.00	1.00			0.00	
Malone III, Van B	62,000.00	1.00			0.00	
Flanigan, Ramon Kniegale	69,500.00	1.00	12	1.00	77,000.00	1.00
Russell, Eric Charles	62,000.00	1.00	12	1.00	68,000.00	1.00
Bugar, Michael E	69,500.00	1.00	12	1.00	77,000.00	1.00
Dunson, Thomas	45,000.00	1.00	12	1.00	40,000.00	1.00
Evans, Kenneth G	69,500.00	1.00	12	1.00	77,000.00	1.00
Etheridge Jr, Harold L	62,000.00	1.00	12	1.00	68,000.00	1.00
Gailey, Rick L	36,000.00	1.00	12	1.00	45,000.00	1.00
Sub Total Professional Salaries	<u>771,000.00</u>	<u>11.00</u>		<u>11.00</u>	<u>814,500.00</u>	<u>11.00</u>
Classified Staff						
Administrative Asst II	34,496.00	1.00		1.00	34,496.00	1.00
Unallocated Staff Salaries	55,000.00				18,761.00	
Sub Total Classified Salaries	<u>89,496.00</u>	<u>1.00</u>		<u>1.00</u>	<u>53,257.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>860,496.00</u>	<u>12.00</u>		<u>12.00</u>	<u>867,757.00</u>	<u>12.00</u>
TOTAL SALARIES	<u>860,496.00</u>	<u>12.00</u>		<u>12.00</u>	<u>867,757.00</u>	<u>12.00</u>
WAGES						
Hourly/Task Wage Expense	85,980.00				146,500.00	
OPERATING EXPENSES						
Fringe Benefits	231,948.00				250,777.00	
M&O	1,264,666.00				1,256,529.00	
Scholarships	1,022,583.00				1,079,751.00	
BUDGETARY COST SHARING EXP	2,065.00				2,065.00	
TOTAL EXPENDITURE BUDGET	<u>3,467,738.00</u>	<u>12.00</u>		<u>12.00</u>	<u>3,603,379.00</u>	<u>12.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-1,854,238.00</u>				<u>-2,052,629.00</u>	

Board Designated Funds

**SSF - ATHLETICS - GOLF PROGRAM
60822**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTALLMENT PAYMENT FEE	30,000.00				35,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>				<u>35,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Jackson,Jim Bob	48,000.00	1.00	12	1.00	52,000.00	1.00
Asst Coach						
Chevrie,Amber L.	27,000.00	1.00	12	1.00	27,000.00	1.00
Sub Total Professional Salaries	<u>75,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>75,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>75,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	2,160.00				2,400.00	
OPERATING EXPENSES						
Fringe Benefits	23,611.00				24,534.00	
M&O	89,450.00				90,700.00	
Scholarships	122,325.00				128,342.00	
BUDGETARY COST SHARING EXP	1,034.00				1,034.00	
TOTAL EXPENDITURE BUDGET	<u>313,580.00</u>	<u>2.00</u>		<u>2.00</u>	<u>326,010.00</u>	<u>2.00</u>
COST SHARING						
C/S CR - BDESG TO BDESG	-9,000.00				-9,000.00	
TOTAL COST SHARING	<u>-9,000.00</u>				<u>-9,000.00</u>	
NET EXPENDITURE BUDGET	<u>304,580.00</u>				<u>317,010.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-274,580.00</u>				<u>-282,010.00</u>	

Board Designated Funds

**SSF- ATHLETICS- WOMENS SOCCER
60823**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Hedlund,John Robert	40,000.00	1.00	12	1.00	44,000.00	1.00
Asst Coach						
Zakel,James	0.00		12	1.00	26,000.00	1.00
Lenard,Michelle Gene	24,000.00	1.00			0.00	
Sub Total Professional Salaries	64,000.00	2.00		2.00	70,000.00	2.00
Total STAFF SALARIES	64,000.00	2.00		2.00	70,000.00	2.00
TOTAL SALARIES	64,000.00	2.00		2.00	70,000.00	2.00
WAGES						
Hourly/Task Wage Expense	19,180.00				19,300.00	
OPERATING EXPENSES						
Fringe Benefits	26,581.00				30,255.00	
M&O	109,570.00				113,255.00	
Scholarships	151,450.00				171,122.00	
BUDGETARY COST SHARING EXP	1,034.00				1,034.00	
TOTAL EXPENDITURE BUDGET	371,815.00	2.00		2.00	404,966.00	2.00

Board Designated Funds

SSF- ATHLETICS- TENNIS PROGRM
60824

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Prevette,Dawna Jean	30,000.00	1.00	12	1.00	35,000.00	1.00
Sub Total Professional Salaries	30,000.00	1.00		1.00	35,000.00	1.00
Total STAFF SALARIES	30,000.00	1.00		1.00	35,000.00	1.00
TOTAL SALARIES	30,000.00	1.00		1.00	35,000.00	1.00
WAGES						
Hourly/Task Wage Expense	13,911.00				14,151.00	
OPERATING EXPENSES						
Fringe Benefits	11,682.00				12,689.00	
M&O	63,562.00				60,208.00	
Scholarships	95,286.00				100,416.00	
TOTAL EXPENDITURE BUDGET	214,441.00	1.00		1.00	222,464.00	1.00

Board Designated Funds

**SSF- ATHLETICS- SWMMING/DIVING
60825**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Nyheim-Canales, Mona Elisabeth	40,000.00	1.00	12	1.00	40,000.00	1.00
Asst Coach						
Nikolova, Maya I	23,660.00	1.00	12	1.00	24,660.00	1.00
Sub Total Professional Salaries	63,660.00	2.00		2.00	64,660.00	2.00
Total STAFF SALARIES	63,660.00	2.00		2.00	64,660.00	2.00
TOTAL SALARIES	63,660.00	2.00		2.00	64,660.00	2.00
WAGES						
Hourly/Task Wage Expense	13,460.00				13,100.00	
OPERATING EXPENSES						
Fringe Benefits	25,624.00				24,384.00	
M&O	80,625.00				77,500.00	
Scholarships	163,100.00				171,122.00	
TOTAL EXPENDITURE BUDGET	346,469.00	2.00		2.00	350,766.00	2.00

Board Designated Funds

**SSF- ATHLETICS- TRACK PROGRAM
60826**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Watkins, Richard Murray	44,000.00	1.00	12	1.00	50,000.00	1.00
Asst Coach						
Mc Elroy, Laurie Jean	23,660.00	1.00	12	1.00	24,660.00	1.00
Sheffield Jr, Carl L	32,000.00	1.00	12	1.00	35,004.00	1.00
Sub Total Professional Salaries	99,660.00	3.00		3.00	109,664.00	3.00
Total STAFF SALARIES	99,660.00	3.00		3.00	109,664.00	3.00
TOTAL SALARIES	99,660.00	3.00		3.00	109,664.00	3.00
WAGES						
Hourly/Task Wage Expense	27,500.00				28,220.00	
OPERATING EXPENSES						
Fringe Benefits	36,112.00				38,164.00	
M&O	202,875.00				202,371.00	
Scholarships	344,840.00				361,801.00	
BUDGETARY COST SHARING EXP	2,068.00				2,068.00	
TOTAL EXPENDITURE BUDGET	713,055.00	3.00		3.00	742,288.00	3.00

Board Designated Funds

**SSF- ATHLETICS WMNS VOLLEYBALL
60827**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Headrick, Cassie Jo	40,000.00	1.00	12	1.00	40,000.00	1.00
Asst Coach						
Baker, Jay	0.00		12	1.00	26,000.00	1.00
Schmidt III, John M	27,000.00	1.00			0.00	
Sub Total Professional Salaries	67,000.00	2.00		2.00	66,000.00	2.00
Total STAFF SALARIES	67,000.00	2.00		2.00	66,000.00	2.00
TOTAL SALARIES	67,000.00	2.00		2.00	66,000.00	2.00
WAGES						
Hourly/Task Wage Expense	17,420.00				17,920.00	
OPERATING EXPENSES						
Fringe Benefits	24,548.00				24,604.00	
M&O	126,266.00				109,040.00	
Scholarships	141,886.00				149,308.00	
TOTAL EXPENDITURE BUDGET	377,120.00	2.00		2.00	366,872.00	2.00

Board Designated Funds

**SSF - ATHLETICS - STUDENT SVCS
60828**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Athletic Program Director						
Sheffield,Cinnamon A	39,516.00	1.00	12	1.00	43,516.00	1.00
Athletic Program Asst Dir						
Simpson,Daryl J	0.00		12	1.00	24,000.00	1.00
McMullen,Rachel Ellen	34,279.00	1.00	12	1.00	34,279.00	1.00
Howard,Courtney Bartlett	45,000.00	1.00	12	1.00	45,000.00	1.00
Baldwin,Chaunte' Lajoyce	26,000.00	1.00	12	1.00	26,000.00	1.00
Compliance Assistant						
TO BE SELECTED	26,475.00	1.00			0.00	
Sub Total Professional Salaries	<u>171,270.00</u>	<u>5.00</u>		<u>5.00</u>	<u>172,795.00</u>	<u>5.00</u>
Total STAFF SALARIES	<u>171,270.00</u>	<u>5.00</u>		<u>5.00</u>	<u>172,795.00</u>	<u>5.00</u>
TOTAL SALARIES	<u>171,270.00</u>	<u>5.00</u>		<u>5.00</u>	<u>172,795.00</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	49,150.00				49,810.00	
OPERATING EXPENSES						
Fringe Benefits	55,983.00				54,230.00	
M&O	89,000.00				101,000.00	
Scholarships	255,000.00				225,000.00	
TOTAL EXPENDITURE BUDGET	<u>620,403.00</u>	<u>5.00</u>		<u>5.00</u>	<u>602,835.00</u>	<u>5.00</u>

Board Designated Funds

**SSF- STUDENT SVC FEE/UTILITIES
60830**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	40,000.00				80,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>				<u><u>80,000.00</u></u>	

Board Designated Funds

**SSF - ATHLETICS - SOFTBALL
60831**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Coach						
Burns, Kelly M	52,000.00	1.00	12	1.00	52,000.00	1.00
Asst Coach						
Hubbard, Tony J	27,000.00	1.00	12	1.00	27,000.00	1.00
Sub Total Professional Salaries	<u>79,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
Total STAFF SALARIES	<u>79,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
TOTAL SALARIES	<u>79,000.00</u>	<u>2.00</u>		<u>2.00</u>	<u>79,000.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	20,600.00				20,840.00	
OPERATING EXPENSES						
Fringe Benefits	25,682.00				28,198.00	
M&O	175,482.00				187,587.00	
Scholarships	139,800.00				146,676.00	
TOTAL EXPENDITURE BUDGET	<u><u>440,564.00</u></u>	<u><u>2.00</u></u>		<u><u>2.00</u></u>	<u><u>462,301.00</u></u>	<u><u>2.00</u></u>

Board Designated Funds

**SPS- MATH ASSESSMENT FEE
61400**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
INSTRUCTIONAL FEES	307,986.65			365,977.00		
TOTAL REVENUE BUDGET	<u>307,986.65</u>			<u>365,977.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Administrative Asst II	20,034.00	0.75	1.00	20,034.00	0.75	
<i>Total for All Departments</i>	26,712.00			26,712.00		
Math Assessment-Grading Coord	36,347.00	0.95	1.00	19,130.00	0.50	
<i>Total for All Departments</i>	38,260.00			38,260.00		
Sub Total Classified Salaries	<u>56,381.00</u>	<u>1.70</u>	<u>2.00</u>	<u>39,164.00</u>	<u>1.25</u>	
Total STAFF SALARIES	<u>56,381.00</u>	<u>1.70</u>	<u>2.00</u>	<u>39,164.00</u>	<u>1.25</u>	
TOTAL SALARIES	<u>56,381.00</u>	<u>1.70</u>	<u>2.00</u>	<u>39,164.00</u>	<u>1.25</u>	
WAGES						
Hourly/Task Wage Expense	234,844.65			279,487.00		
OPERATING EXPENSES						
Fringe Benefits	16,761.00			28,653.00		
M&O	0.00			18,673.00		
TOTAL EXPENDITURE BUDGET	<u>307,986.65</u>	<u>1.70</u>	<u>2.00</u>	<u>365,977.00</u>	<u>1.25</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-ENGL (PROG ACAD REDINESS)
61401**

	2005-06		2006-07	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,423.00			9,423.00
TOTAL REVENUE BUDGET	9,423.00			9,423.00
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,573.00			8,573.00
OPERATING EXPENSES				
Fringe Benefits	850.00			850.00
TOTAL EXPENDITURE BUDGET	9,423.00			9,423.00
INCOME OVER-/UNDER EXPENDITURE	0.00			0.00

Board Designated Funds

**SPS- ENGL WORLD LITERATURE
61403**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,339.20			22,339.20
TOTAL REVENUE BUDGET	<u><u>22,339.20</u></u>			<u><u>22,339.20</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,067.72			18,067.72
OPERATING EXPENSES				
Fringe Benefits	1,271.48			1,271.48
M&O	3,000.00			3,000.00
TOTAL EXPENDITURE BUDGET	<u><u>22,339.20</u></u>			<u><u>22,339.20</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SPS- ENGL TECH WRITING CTR
61404

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	149,759.00			149,759.00		
TOTAL REVENUE BUDGET	<u>149,759.00</u>			<u>149,759.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	35,804.00	0.70	1.00	35,804.00	0.70	
<i>Total for All Departments</i>	51,148.00			51,149.00		
Sub Total Classified Salaries	<u>35,804.00</u>	<u>0.70</u>	<u>1.00</u>	<u>35,804.00</u>	<u>0.70</u>	
Total STAFF SALARIES	<u>35,804.00</u>	<u>0.70</u>	<u>1.00</u>	<u>35,804.00</u>	<u>0.70</u>	
TOTAL SALARIES	<u>35,804.00</u>	<u>0.70</u>	<u>1.00</u>	<u>35,804.00</u>	<u>0.70</u>	
WAGES						
Hourly/Task Wage Expense	52,889.00			52,889.00		
OPERATING EXPENSES						
Fringe Benefits	10,683.00			10,683.00		
M&O	50,383.00			50,383.00		
TOTAL EXPENDITURE BUDGET	<u>149,759.00</u>	<u>0.70</u>	<u>1.00</u>	<u>149,759.00</u>	<u>0.70</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS- ENGL CREATIVE WRITING
61405**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,298.00			11,436.00
TOTAL REVENUE BUDGET	<u><u>12,298.00</u></u>			<u><u>11,436.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,298.00			11,436.00
TOTAL EXPENDITURE BUDGET	<u><u>12,298.00</u></u>			<u><u>11,436.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-ECON ACAD ASSISTANCE
61406**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	126,764.00			154,900.00	
TOTAL REVENUE BUDGET	<u>126,764.00</u>			<u>154,900.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	123,900.00			154,400.00	
OPERATING EXPENSES					
Fringe Benefits	250.00			500.00	
M&O	2,614.00			0.00	
TOTAL EXPENDITURE BUDGET	<u>126,764.00</u>			<u>154,900.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- ECON COMPUTING CENTER
61407**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			0.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			0.00	
M&O	0.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS-PHYS ACAD ASSISTANCE
61408**

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	HEAD MOS COUNT
REVENUE BUDGET						
INSTRUCTIONAL FEES	224,912.00			276,324.00		
TOTAL REVENUE BUDGET	<u>224,912.00</u>			<u>276,324.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant III	14,274.00	0.57	1.00	12,611.00	0.57	
<i>Total for All Departments</i>	<i>24,910.00</i>			<i>22,008.00</i>		
Observatory Manager	40,408.00	0.90	1.00	40,408.00	0.90	
<i>Total for All Departments</i>	<i>44,898.00</i>			<i>44,898.00</i>		
Sub Total Classified Salaries	<u>54,682.00</u>	<u>1.47</u>	<u>2.00</u>	<u>53,019.00</u>	<u>1.47</u>	
Total STAFF SALARIES	<u>54,682.00</u>	<u>1.47</u>	<u>2.00</u>	<u>53,019.00</u>	<u>1.47</u>	
TOTAL SALARIES	<u>54,682.00</u>	<u>1.47</u>	<u>2.00</u>	<u>53,019.00</u>	<u>1.47</u>	
WAGES						
Hourly/Task Wage Expense	152,949.00			193,180.00		
OPERATING EXPENSES						
M&O	0.00			7,574.00		
Fringe Benefits	17,281.00			22,551.00		
TOTAL EXPENDITURE BUDGET	<u>224,912.00</u>	<u>1.47</u>	<u>2.00</u>	<u>276,324.00</u>	<u>1.47</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS- PHYS EQUIPMENT USE
61409**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	106,502.00				106,021.00	
TOTAL REVENUE BUDGET	<u><u>106,502.00</u></u>				<u><u>106,021.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	106,502.00				106,021.00	
TOTAL EXPENDITURE BUDGET	<u><u>106,502.00</u></u>				<u><u>106,021.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- PHYS EQUIPMENT MAINT
61410**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,409.20			5,625.00
TOTAL REVENUE BUDGET	<u><u>6,409.20</u></u>			<u><u>5,625.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,409.20			5,625.00
TOTAL EXPENDITURE BUDGET	<u><u>6,409.20</u></u>			<u><u>5,625.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SPS-COMM STUDIES ACAD ASSIST
61411

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	16,649.88			16,649.88	
TOTAL REVENUE BUDGET	16,649.88			16,649.88	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	14,489.88			14,489.88	
OPERATING EXPENSES					
M&O	0.00			1,900.00	
Fringe Benefits	2,160.00			260.00	
TOTAL EXPENDITURE BUDGET	16,649.88			16,649.88	
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

SPS- SMHM DEMONSTRATION REST
61412

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,440.00			4,440.00		
TOTAL REVENUE BUDGET	4,440.00			4,440.00		
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,440.00			4,440.00		
TOTAL EXPENDITURE BUDGET	4,440.00			4,440.00		
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00		

Board Designated Funds

**SPS- CMM COMPUTING SERVICES
61413**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	172,000.00			188,097.00	
TOTAL REVENUE BUDGET	<u>172,000.00</u>			<u>188,097.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist I	0.00		2.00	31,332.00	1.00
<i>Total for All Departments</i>	<i>0.00</i>			<i>62,664.00</i>	
Computer Support Assistant	14,322.00	0.50		0.00	
<i>Total for All Departments</i>	<i>28,644.00</i>			<i>0.00</i>	
Computer Suppt Specialist V	14,821.00	0.29	1.00	15,252.00	0.29
<i>Total for All Departments</i>	<i>52,300.00</i>			<i>53,328.00</i>	
Sub Total Classified Salaries	<u>29,143.00</u>	<u>0.79</u>	<u>3.00</u>	<u>46,584.00</u>	<u>1.29</u>
Total STAFF SALARIES	<u>29,143.00</u>	<u>0.79</u>	<u>3.00</u>	<u>46,584.00</u>	<u>1.29</u>
TOTAL SALARIES	<u>29,143.00</u>	<u>0.79</u>	<u>3.00</u>	<u>46,584.00</u>	<u>1.29</u>
WAGES					
Hourly/Task Wage Expense	67,000.00			67,000.00	
OPERATING EXPENSES					
Fringe Benefits	8,000.00			8,000.00	
M&O	67,857.00			66,513.00	
TOTAL EXPENDITURE BUDGET	<u>172,000.00</u>	<u>0.79</u>	<u>3.00</u>	<u>188,097.00</u>	<u>1.29</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- SOCI ACAD ASSISTANCE
61416**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	24,138.00				24,138.00	
TOTAL REVENUE BUDGET	<u>24,138.00</u>				<u>24,138.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	21,725.00				21,725.00	
OPERATING EXPENSES						
Fringe Benefits	2,413.00				2,413.00	
TOTAL EXPENDITURE BUDGET	<u>24,138.00</u>				<u>24,138.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- REHAB SVC PROF LIAB INS
61419**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,835.00				1,835.00	
TOTAL REVENUE BUDGET	<u><u>1,835.00</u></u>				<u><u>1,835.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,835.00				1,835.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,835.00</u></u>				<u><u>1,835.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-REHAB SVC SCII TEST SC
61420**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,255.00			2,255.00
TOTAL REVENUE BUDGET	<u><u>2,255.00</u></u>			<u><u>2,255.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,255.00			2,255.00
TOTAL EXPENDITURE BUDGET	<u><u>2,255.00</u></u>			<u><u>2,255.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- REHAB SVC SUPRV TRAVEL
61421**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	920.00				920.00	
TOTAL REVENUE BUDGET	<u><u>920.00</u></u>				<u><u>920.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	920.00				920.00	
TOTAL EXPENDITURE BUDGET	<u><u>920.00</u></u>				<u><u>920.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ANTHRO ACAD ASST/FILMS
61423**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,300.00				3,300.00	
TOTAL REVENUE BUDGET	<u>3,300.00</u>				<u>3,300.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,000.00				1,000.00	
OPERATING EXPENSES						
Fringe Benefits	300.00				300.00	
M&O	2,000.00				2,000.00	
TOTAL EXPENDITURE BUDGET	<u>3,300.00</u>				<u>3,300.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- SOVA COMPUTER FACILITY
61425**

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	102,534.00			102,534.00		
TOTAL REVENUE BUDGET	102,534.00			102,534.00		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist II	9,567.00	0.25	1.00	9,567.00	0.25	
<i>Total for All Departments</i>	38,267.00			38,268.00		
Sub Total Classified Salaries	9,567.00	0.25	1.00	9,567.00	0.25	
Total STAFF SALARIES	9,567.00	0.25	1.00	9,567.00	0.25	
TOTAL SALARIES	9,567.00	0.25	1.00	9,567.00	0.25	
WAGES						
Hourly/Task Wage Expense	21,961.00			21,961.00		
OPERATING EXPENSES						
Fringe Benefits	2,140.00			2,140.00		
M&O	68,866.00			68,866.00		
TOTAL EXPENDITURE BUDGET	102,534.00	0.25	1.00	102,534.00	0.25	
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00		

Board Designated Funds

**SPS- SOVA- FIBERS
61426**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	13,200.00				13,200.00	
TOTAL REVENUE BUDGET	<u>13,200.00</u>				<u>13,200.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,500.00				1,500.00	
OPERATING EXPENSES						
Fringe Benefits	100.00				100.00	
M&O	11,600.00				11,600.00	
TOTAL EXPENDITURE BUDGET	<u>13,200.00</u>				<u>13,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-SOVA-SCULPTURE
61427**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,640.00			17,640.00
TOTAL REVENUE BUDGET	<u>17,640.00</u>			<u>17,640.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00			2,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	15,540.00			15,540.00
TOTAL EXPENDITURE BUDGET	<u>17,640.00</u>			<u>17,640.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- SOVA METALSMITHING/JEWEL
61428**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	15,860.00				15,860.00	
TOTAL REVENUE BUDGET	<u>15,860.00</u>				<u>15,860.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	12,000.00				12,000.00	
OPERATING EXPENSES						
Fringe Benefits	360.00				360.00	
M&O	3,500.00				3,500.00	
TOTAL EXPENDITURE BUDGET	<u>15,860.00</u>				<u>15,860.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- SOVA INTERIOR DESIGN
61429**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	15,096.00			15,096.00	
TOTAL REVENUE BUDGET	<u>15,096.00</u>			<u>15,096.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	1,579.44			1,579.44	
OPERATING EXPENSES					
Fringe Benefits	59.76			59.76	
M&O	13,456.80			13,456.80	
TOTAL EXPENDITURE BUDGET	<u>15,096.00</u>			<u>15,096.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- SOVA- CERAMICS
61430**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,805.00			21,805.00
TOTAL REVENUE BUDGET	<u><u>21,805.00</u></u>			<u><u>21,805.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,500.00			5,500.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	16,205.00			16,205.00
TOTAL EXPENDITURE BUDGET	<u><u>21,805.00</u></u>			<u><u>21,805.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- SOVA-COMPUTER GRAPHICS
61431**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,800.00			10,800.00
TOTAL REVENUE BUDGET	<u>10,800.00</u>			<u>10,800.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00			10,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	700.00			700.00
TOTAL EXPENDITURE BUDGET	<u>10,800.00</u>			<u>10,800.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- SOVA- ADVERTISING
61432**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,680.00			13,680.00
TOTAL REVENUE BUDGET	<u><u>13,680.00</u></u>			<u><u>13,680.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,750.00			7,750.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	5,830.00			5,830.00
TOTAL EXPENDITURE BUDGET	<u><u>13,680.00</u></u>			<u><u>13,680.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- SOVA- DRAWING/PAINTING
61433**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,420.00			3,420.00
TOTAL REVENUE BUDGET	<u><u>3,420.00</u></u>			<u><u>3,420.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,420.00			3,420.00
TOTAL EXPENDITURE BUDGET	<u><u>3,420.00</u></u>			<u><u>3,420.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- SOVA- FASHION DESIGN
61434**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,540.00			20,540.00
TOTAL REVENUE BUDGET	<u>20,540.00</u>			<u>20,540.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,400.00			5,400.00
OPERATING EXPENSES				
Fringe Benefits	200.00			200.00
M&O	14,940.00			14,940.00
TOTAL EXPENDITURE BUDGET	<u>20,540.00</u>			<u>20,540.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- SOVA- PHOTOGRAPHY
61435**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,020.00			17,020.00
TOTAL REVENUE BUDGET	<u><u>17,020.00</u></u>			<u><u>17,020.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00			6,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	10,920.00			10,920.00
TOTAL EXPENDITURE BUDGET	<u><u>17,020.00</u></u>			<u><u>17,020.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- SOVA- PRINTMAKING
61436**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	20,230.00				20,230.00	
TOTAL REVENUE BUDGET	<u>20,230.00</u>				<u>20,230.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,000.00				2,000.00	
OPERATING EXPENSES						
Fringe Benefits	200.00				200.00	
M&O	18,030.00				18,030.00	
TOTAL EXPENDITURE BUDGET	<u>20,230.00</u>				<u>20,230.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- SOVA-FIGURE DRAWNG MODELS
61437**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	35,502.00				35,502.00	
TOTAL REVENUE BUDGET	<u>35,502.00</u>				<u>35,502.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	31,752.00				31,752.00	
OPERATING EXPENSES						
Fringe Benefits	3,150.00				3,150.00	
M&O	600.00				600.00	
TOTAL EXPENDITURE BUDGET	<u>35,502.00</u>				<u>35,502.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SPS- ACCT ACAD ASST
61438

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	43,115.00			43,115.00	
TOTAL REVENUE BUDGET	43,115.00			43,115.00	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	34,081.00			34,081.00	
OPERATING EXPENSES					
Fringe Benefits	481.00			481.00	
M&O	8,553.00			8,553.00	
TOTAL EXPENDITURE BUDGET	43,115.00			43,115.00	
INCOME OVER-/UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

**SPS- FIREL ACAD ASST
61439**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	64,589.00				74,300.00	
TOTAL REVENUE BUDGET	<u>64,589.00</u>				<u>74,300.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	48,999.00				58,000.00	
OPERATING EXPENSES						
Fringe Benefits	15,590.00				16,300.00	
TOTAL EXPENDITURE BUDGET	<u>64,589.00</u>				<u>74,300.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- MKTG ACAD ASST
61440**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,087.00			28,087.00
TOTAL REVENUE BUDGET	<u><u>28,087.00</u></u>			<u><u>28,087.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	27,443.00			27,443.00
OPERATING EXPENSES				
Fringe Benefits	644.00			644.00
TOTAL EXPENDITURE BUDGET	<u><u>28,087.00</u></u>			<u><u>28,087.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SPS- BCIS ACAD ASST
61441

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	172,295.00				172,295.00	
TOTAL REVENUE BUDGET	172,295.00				172,295.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	158,473.00				158,473.00	
OPERATING EXPENSES						
Fringe Benefits	13,822.00				13,822.00	
TOTAL EXPENDITURE BUDGET	172,295.00				172,295.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- COBA COMPUTER FACILITY
61442**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	498,841.00			498,841.00	
TOTAL REVENUE BUDGET	<u><u>498,841.00</u></u>			<u><u>498,841.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Admin Services Officer I	30,200.00	0.75	1.00	30,200.00	0.75
<i>Total for All Departments</i>	<i>40,159.00</i>			<i>40,159.00</i>	
Computer Suppt Specialist III	28,455.00	0.68	2.00	28,455.00	0.68
<i>Total for All Departments</i>	<i>83,690.00</i>			<i>83,690.00</i>	
Computer Suppt Specialist V	15,588.00	0.31	1.00	15,588.00	0.31
<i>Total for All Departments</i>	<i>50,284.00</i>			<i>50,284.00</i>	
Computer Systems Manager IV	22,941.00	0.31	1.00	22,941.00	0.31
<i>Total for All Departments</i>	<i>74,003.00</i>			<i>74,003.00</i>	
Sub Total Classified Salaries	<u>97,184.00</u>	<u>2.05</u>	<u>5.00</u>	<u>97,184.00</u>	<u>2.05</u>
Total STAFF SALARIES	<u>97,184.00</u>	<u>2.05</u>	<u>5.00</u>	<u>97,184.00</u>	<u>2.05</u>
TOTAL SALARIES	<u>97,184.00</u>	<u>2.05</u>	<u>5.00</u>	<u>97,184.00</u>	<u>2.05</u>
WAGES					
Hourly/Task Wage Expense	154,906.57			154,906.57	
OPERATING EXPENSES					
Fringe Benefits	24,324.00			24,324.00	
M&O	222,426.43			222,426.43	
TOTAL EXPENDITURE BUDGET	<u><u>498,841.00</u></u>	<u><u>2.05</u></u>	<u><u>5.00</u></u>	<u><u>498,841.00</u></u>	<u><u>2.05</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

SPS- SLIS SPEC COMPUTING SVC
61443

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	26,000.00			28,283.00	
TOTAL REVENUE BUDGET	<u>26,000.00</u>			<u>28,283.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Systems Manager III	0.00		1.00	2,283.00	0.04
<i>Total for All Departments</i>	0.00			53,712.00	
Computer Suppt Specialist IV	11,362.00	0.25	1.00	11,362.00	0.25
<i>Total for All Departments</i>	45,447.00			45,448.00	
Sub Total Classified Salaries	<u>11,362.00</u>	<u>0.25</u>	<u>2.00</u>	<u>13,645.00</u>	<u>0.29</u>
Total STAFF SALARIES	<u>11,362.00</u>	<u>0.25</u>	<u>2.00</u>	<u>13,645.00</u>	<u>0.29</u>
TOTAL SALARIES	<u>11,362.00</u>	<u>0.25</u>	<u>2.00</u>	<u>13,645.00</u>	<u>0.29</u>
WAGES					
Hourly/Task Wage Expense	2,000.00			2,000.00	
OPERATING EXPENSES					
Fringe Benefits	3,183.00			3,183.00	
M&O	9,455.00			9,455.00	
TOTAL EXPENDITURE BUDGET	<u>26,000.00</u>	<u>0.25</u>	<u>2.00</u>	<u>28,283.00</u>	<u>0.29</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-SLIS PRACTICUM SUPRV TRAVL
61445**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	850.00				850.00	
TOTAL REVENUE BUDGET	<u><u>850.00</u></u>				<u><u>850.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	850.00				850.00	
TOTAL EXPENDITURE BUDGET	<u><u>850.00</u></u>				<u><u>850.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS- POLI SCI ACAD ASST
61446

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	95,079.00				113,266.00	
TOTAL REVENUE BUDGET	95,079.00				113,266.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	88,370.00				106,326.00	
OPERATING EXPENSES						
Fringe Benefits	1,759.00				1,990.00	
M&O	4,950.00				4,950.00	
TOTAL EXPENDITURE BUDGET	95,079.00				113,266.00	
INCOME OVER-/UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- D&D ACCOMPANIST
61447**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	36,556.00			36,556.00
TOTAL REVENUE BUDGET	<u>36,556.00</u>			<u>36,556.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,189.00			30,189.00
OPERATING EXPENSES				
Fringe Benefits	2,444.00			2,444.00
M&O	3,923.00			3,923.00
TOTAL EXPENDITURE BUDGET	<u>36,556.00</u>			<u>36,556.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- D&D PRODUCTION SVC
61448**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	104,676.00			104,676.00	
TOTAL REVENUE BUDGET	<u>104,676.00</u>			<u>104,676.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	60,000.00			60,000.00	
OPERATING EXPENSES					
Fringe Benefits	1,200.00			1,200.00	
M&O	43,476.00			43,476.00	
TOTAL EXPENDITURE BUDGET	<u>104,676.00</u>			<u>104,676.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- D&D THEATRE APPREC
61449**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	16,560.00				16,560.00	
TOTAL REVENUE BUDGET	<u>16,560.00</u>				<u>16,560.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,560.00				16,560.00	
TOTAL EXPENDITURE BUDGET	<u>16,560.00</u>				<u>16,560.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-D&D MAKEUP MATERIAL
61450**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,560.00				1,560.00	
TOTAL REVENUE BUDGET	<u><u>1,560.00</u></u>				<u><u>1,560.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,560.00				1,560.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,560.00</u></u>				<u><u>1,560.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- HISTORY HELP CTR
61451**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	79,481.00			97,070.00
TOTAL REVENUE BUDGET	<u>79,481.00</u>			<u>97,070.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	74,486.00			90,800.00
OPERATING EXPENSES				
Fringe Benefits	1,489.00			1,800.00
M&O	3,506.00			4,470.00
TOTAL EXPENDITURE BUDGET	<u>79,481.00</u>			<u>97,070.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- GEOG ACAD ASST
61452**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	14,179.33			14,932.00	
TOTAL REVENUE BUDGET	<u>14,179.33</u>			<u>14,932.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	12,265.00			13,208.00	
OPERATING EXPENSES					
Fringe Benefits	615.04			615.00	
M&O	1,299.29			1,109.00	
TOTAL EXPENDITURE BUDGET	<u>14,179.33</u>			<u>14,932.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- GEOG FIELDSCHOOL
61453**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,150.00				3,150.00	
TOTAL REVENUE BUDGET	<u><u>3,150.00</u></u>				<u><u>3,150.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,150.00				3,150.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,150.00</u></u>				<u><u>3,150.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- GEOG TECHNIQUES
61454**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	8,166.41				8,166.41	
TOTAL REVENUE BUDGET	<u><u>8,166.41</u></u>				<u><u>8,166.41</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	8,166.41				8,166.41	
TOTAL EXPENDITURE BUDGET	<u><u>8,166.41</u></u>				<u><u>8,166.41</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS- PSYC ACAD ASST
61455

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	7,445.00				7,445.00	
TOTAL REVENUE BUDGET	<u><u>7,445.00</u></u>				<u><u>7,445.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	7,300.00				7,300.00	
OPERATING EXPENSES						
Fringe Benefits	145.00				145.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,445.00</u></u>				<u><u>7,445.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- PHIL ACAD ASST
61456**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,300.00				2,600.00	
TOTAL REVENUE BUDGET	<u><u>1,300.00</u></u>				<u><u>2,600.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,274.00				2,548.00	
OPERATING EXPENSES						
Fringe Benefits	26.00				52.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,300.00</u></u>				<u><u>2,600.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-S&H CLINICAL PRACTI
61458**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,994.00			29,841.00
TOTAL REVENUE BUDGET	<u>29,994.00</u>			<u>29,841.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,409.00			6,409.00
OPERATING EXPENSES				
Fringe Benefits	128.00			128.00
M&O	23,457.00			23,304.00
TOTAL EXPENDITURE BUDGET	<u>29,994.00</u>			<u>29,841.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-S&H INSTRUCTION MAT
61459**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	378.00				0.00	
TOTAL REVENUE BUDGET	<u><u>378.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	378.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>378.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- S&H EQUIPMENT USE
61460**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,990.00			10,992.00
TOTAL REVENUE BUDGET	<u>10,990.00</u>			<u>10,992.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,990.00			10,992.00
TOTAL EXPENDITURE BUDGET	<u>10,990.00</u>			<u>10,992.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS- CSCI EQUIPMENT USE
61461

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	91,082.00			91,082.00		
TOTAL REVENUE BUDGET	91,082.00			91,082.00		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Systems Manager I	22,710.00	0.50	1.00	22,710.00	0.50	
<i>Total for All Departments</i>	<i>45,420.00</i>			<i>45,420.00</i>		
Sub Total Classified Salaries	22,710.00	0.50	1.00	22,710.00	0.50	
Total STAFF SALARIES	22,710.00	0.50	1.00	22,710.00	0.50	
TOTAL SALARIES	22,710.00	0.50	1.00	22,710.00	0.50	
WAGES						
Hourly/Task Wage Expense	20,660.00			20,660.00		
OPERATING EXPENSES						
Fringe Benefits	5,915.00			5,915.00		
M&O	41,797.00			41,797.00		
TOTAL EXPENDITURE BUDGET	91,082.00	0.50	1.00	91,082.00	0.50	
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00		

Board Designated Funds

**SPS- CSCI ACADEMIC ASST
61463**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	108,540.00			108,540.00
TOTAL REVENUE BUDGET	<u>108,540.00</u>			<u>108,540.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	106,540.00			106,540.00
OPERATING EXPENSES				
Fringe Benefits	2,000.00			2,000.00
TOTAL EXPENDITURE BUDGET	<u>108,540.00</u>			<u>108,540.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS- BIOLOGY ACAD ASST
61464

	2005-06		2006-07	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
INSTRUCTIONAL FEES	454,223.00			
TOTAL REVENUE BUDGET	454,223.00			
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	373,174.00			
OPERATING EXPENSES				
Fringe Benefits	81,049.00			
TOTAL EXPENDITURE BUDGET	454,223.00			
INCOME OVER-/UNDER EXPENDITURE	0.00			

Board Designated Funds

**SPS-BIOL INSTRUCT MAT
61465**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	100,921.75			107,434.00	
TOTAL REVENUE BUDGET	<u>100,921.75</u>			<u>107,434.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	100,921.75			107,434.00	
TOTAL EXPENDITURE BUDGET	<u>100,921.75</u>			<u>107,434.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- BIOL EQUIP USE FEE
61466**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	65,644.25			65,644.25
TOTAL REVENUE BUDGET	<u>65,644.25</u>			<u>65,644.25</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	65,644.25			65,644.25
TOTAL EXPENDITURE BUDGET	<u>65,644.25</u>			<u>65,644.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS-JOUR WRITING FACIL
61467

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	23,586.60			23,220.00		
TOTAL REVENUE BUDGET	<u><u>23,586.60</u></u>			<u><u>23,220.00</u></u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist III	4,199.00	0.10	1.00	4,199.00	0.10	
<i>Total for All Departments</i>	<i>41,994.00</i>			<i>41,994.00</i>		
Sub Total Classified Salaries	<u>4,199.00</u>	<u>0.10</u>	<u>1.00</u>	<u>4,199.00</u>	<u>0.10</u>	
Total STAFF SALARIES	<u>4,199.00</u>	<u>0.10</u>	<u>1.00</u>	<u>4,199.00</u>	<u>0.10</u>	
TOTAL SALARIES	<u>4,199.00</u>	<u>0.10</u>	<u>1.00</u>	<u>4,199.00</u>	<u>0.10</u>	
WAGES						
Hourly/Task Wage Expense	3,600.00			3,600.00		
OPERATING EXPENSES						
Fringe Benefits	1,500.00			1,050.00		
M&O	14,287.60			14,371.00		
TOTAL EXPENDITURE BUDGET	<u><u>23,586.60</u></u>	<u><u>0.10</u></u>	<u><u>1.00</u></u>	<u><u>23,220.00</u></u>	<u><u>0.10</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**SPS-JOUR BROAD ADV FILM
61469**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	6,300.00				6,300.00	
TOTAL REVENUE BUDGET	<u><u>6,300.00</u></u>				<u><u>6,300.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,300.00				6,300.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,300.00</u></u>				<u><u>6,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS- JOUR MAC FACILITY
61471

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	131,791.25			134,662.00		
TOTAL REVENUE BUDGET	<u>131,791.25</u>			<u>134,662.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist III	35,695.00	0.85	1.00	35,695.00	0.85	
<i>Total for All Departments</i>	<i>41,994.00</i>			<i>41,994.00</i>		
Sub Total Classified Salaries	<u>35,695.00</u>	<u>0.85</u>	<u>1.00</u>	<u>35,695.00</u>	<u>0.85</u>	
Total STAFF SALARIES	<u>35,695.00</u>	<u>0.85</u>	<u>1.00</u>	<u>35,695.00</u>	<u>0.85</u>	
TOTAL SALARIES	<u>35,695.00</u>	<u>0.85</u>	<u>1.00</u>	<u>35,695.00</u>	<u>0.85</u>	
WAGES						
Hourly/Task Wage Expense	39,000.00			37,700.00		
OPERATING EXPENSES						
Fringe Benefits	15,500.00			12,000.00		
M&O	41,596.25			49,267.00		
TOTAL EXPENDITURE BUDGET	<u>131,791.25</u>	<u>0.85</u>	<u>1.00</u>	<u>134,662.00</u>	<u>0.85</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

SPS-RADIO/TV/FILM-FILM
61472

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	43,356.51				27,832.00	
TOTAL REVENUE BUDGET	43,356.51				27,832.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	10,000.00				10,000.00	
OPERATING EXPENSES						
Fringe Benefits	200.00				200.00	
M&O	33,156.51				17,632.00	
TOTAL EXPENDITURE BUDGET	43,356.51				27,832.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS-RADIO/TV/FILM-AUDIO
61473**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,075.70			26,443.00
TOTAL REVENUE BUDGET	<u><u>27,075.70</u></u>			<u><u>26,443.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00			10,000.00
OPERATING EXPENSES				
Fringe Benefits	200.00			200.00
M&O	16,875.70			16,243.00
TOTAL EXPENDITURE BUDGET	<u><u>27,075.70</u></u>			<u><u>26,443.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-RADIO/TV/FILM-VIDEO
61474**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	125,615.00			137,700.00	
TOTAL REVENUE BUDGET	<u>125,615.00</u>			<u>137,700.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	10,000.00			10,000.00	
OPERATING EXPENSES					
Fringe Benefits	200.00			200.00	
M&O	115,415.00			127,500.00	
TOTAL EXPENDITURE BUDGET	<u>125,615.00</u>			<u>137,700.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-RADIO/TV/FILM-MEDIA
61475**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	49,753.49			33,821.00	
TOTAL REVENUE BUDGET	<u>49,753.49</u>			<u>33,821.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	30,000.00			20,000.00	
OPERATING EXPENSES					
Fringe Benefits	1,050.00			400.00	
M&O	18,703.49			13,421.00	
TOTAL EXPENDITURE BUDGET	<u>49,753.49</u>			<u>33,821.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- CHEM SEMINAR FEE
61476**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,360.00				4,860.00	
TOTAL REVENUE BUDGET	<u><u>4,360.00</u></u>				<u><u>4,860.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,360.00				4,860.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,360.00</u></u>				<u><u>4,860.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS- CHEM ACAD ASST
61477

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	150,199.20			171,143.00		
TOTAL REVENUE BUDGET	<u>150,199.20</u>			<u>171,143.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Instructional Lab Supervisor	13,332.00	0.33	1.00	13,332.00	0.33	
<i>Total for All Departments</i>	<i>40,037.00</i>			<i>40,037.00</i>		
Sub Total Classified Salaries	<u>13,332.00</u>	<u>0.33</u>	<u>1.00</u>	<u>13,332.00</u>	<u>0.33</u>	
Total STAFF SALARIES	<u>13,332.00</u>	<u>0.33</u>	<u>1.00</u>	<u>13,332.00</u>	<u>0.33</u>	
TOTAL SALARIES	<u>13,332.00</u>	<u>0.33</u>	<u>1.00</u>	<u>13,332.00</u>	<u>0.33</u>	
WAGES						
Hourly/Task Wage Expense	130,331.44			150,935.00		
OPERATING EXPENSES						
M&O	0.00			0.00		
Fringe Benefits	6,535.76			6,876.00		
TOTAL EXPENDITURE BUDGET	<u>150,199.20</u>	<u>0.33</u>	<u>1.00</u>	<u>171,143.00</u>	<u>0.33</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS- CHEM EQUIP USE/REP
61478**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	11,848.31				15,202.00	
TOTAL REVENUE BUDGET	<u><u>11,848.31</u></u>				<u><u>15,202.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,848.31				15,202.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,848.31</u></u>				<u><u>15,202.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-UCRCS 1000 MATERIAL
61479**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	45,000.00			86,249.00
TOTAL REVENUE BUDGET	<u><u>45,000.00</u></u>			<u><u>86,249.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	45,000.00			86,249.00
TOTAL EXPENDITURE BUDGET	<u><u>45,000.00</u></u>			<u><u>86,249.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-UCRCS 2100 MATERIAL
61480**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,450.00				1,250.00	
TOTAL REVENUE BUDGET	<u><u>1,450.00</u></u>				<u><u>1,250.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,450.00				1,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,450.00</u></u>				<u><u>1,250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-LAB MGMT TECHNICIAN
61481**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	38,153.50			38,153.00	
TOTAL REVENUE BUDGET	<u>38,153.50</u>			<u>38,153.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Engineering Tech Lab Techn	28,560.00	1.00	1.00	27,780.00	1.00
Sub Total Classified Salaries	<u>28,560.00</u>	<u>1.00</u>	<u>1.00</u>	<u>27,780.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>28,560.00</u>	<u>1.00</u>	<u>1.00</u>	<u>27,780.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>28,560.00</u>	<u>1.00</u>	<u>1.00</u>	<u>27,780.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	3,280.70			3,280.00	
OPERATING EXPENSES					
M&O	0.00			0.00	
Fringe Benefits	6,312.80			7,093.00	
TOTAL EXPENDITURE BUDGET	<u>38,153.50</u>	<u>1.00</u>	<u>1.00</u>	<u>38,153.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPC SVC FEE STUDIES IN MISSISS
61482**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	740.00				740.00	
TOTAL REVENUE BUDGET	<u>740.00</u>				<u>740.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	740.00				740.00	
TOTAL EXPENDITURE BUDGET	<u>740.00</u>				<u>740.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-ETEC MANUFACTURING
61483**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,600.00				3,600.00	
TOTAL REVENUE BUDGET	<u><u>3,600.00</u></u>				<u><u>3,600.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,600.00				3,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,600.00</u></u>				<u><u>3,600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ETEC ELECTRONICS
61484**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	42,400.00			42,400.00
TOTAL REVENUE BUDGET	<u>42,400.00</u>			<u>42,400.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,516.00			4,516.00
OPERATING EXPENSES				
Fringe Benefits	84.00			84.00
M&O	37,800.00			37,800.00
TOTAL EXPENDITURE BUDGET	<u>42,400.00</u>			<u>42,400.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-CAE FACILITIES FEE
61489**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	10,500.00				10,500.00	
TOTAL REVENUE BUDGET	<u><u>10,500.00</u></u>				<u><u>10,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,500.00				10,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,500.00</u></u>				<u><u>10,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC EQUIP REPLACE
61491**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	24,000.00				20,000.00	
TOTAL REVENUE BUDGET	<u><u>24,000.00</u></u>				<u><u>20,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	24,000.00				20,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>24,000.00</u></u>				<u><u>20,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC PURCH & RENT
61492**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	16,700.00				24,000.00	
TOTAL REVENUE BUDGET	<u>16,700.00</u>				<u>24,000.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,700.00				24,000.00	
TOTAL EXPENDITURE BUDGET	<u>16,700.00</u>				<u>24,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- MUSIC STUDENT TRAVEL
61493**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	16,700.00				16,700.00	
TOTAL REVENUE BUDGET	<u><u>16,700.00</u></u>				<u><u>16,700.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,700.00				16,700.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,700.00</u></u>				<u><u>16,700.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC INSTRUMT MAIN
61495**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,075.00			27,075.00
TOTAL REVENUE BUDGET	<u><u>27,075.00</u></u>			<u><u>27,075.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,075.00			27,075.00
TOTAL EXPENDITURE BUDGET	<u><u>27,075.00</u></u>			<u><u>27,075.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-MUSIC SPECIAL KEYBRD MAINT
61496**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,050.00			1,050.00
TOTAL REVENUE BUDGET	<u><u>1,050.00</u></u>			<u><u>1,050.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,050.00			1,050.00
TOTAL EXPENDITURE BUDGET	<u><u>1,050.00</u></u>			<u><u>1,050.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- CHILD DEVELOPMENT LAB
61497**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	32,284.98				45,000.00	
TOTAL REVENUE BUDGET	32,284.98				45,000.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Child Devel Lab Master Teacher						
Willis, Julie A	9,132.00	0.31	12	1.00	9,132.00	0.31
CHILD DEVELOPMENT LABORATORY	20,045.00				20,045.00	
Total for All Departments	29,177.00				29,177.00	
Huang, Shao-Hua	8,636.00	0.31	12	1.00	8,636.00	0.31
CHILD DEVELOPMENT LABORATORY	18,955.00				18,955.00	
Total for All Departments	27,591.00				27,591.00	
Sub Total Professional Salaries	17,768.00	0.62		2.00	17,768.00	0.62
Total STAFF SALARIES	17,768.00	0.62		2.00	17,768.00	0.62
TOTAL SALARIES	17,768.00	0.62		2.00	17,768.00	0.62
WAGES						
Hourly/Task Wage Expense	0.00				10,500.00	
OPERATING EXPENSES						
Fringe Benefits	7,070.00				7,211.00	
M&O	7,446.98				9,521.00	
TOTAL EXPENDITURE BUDGET	32,284.98	0.62		2.00	45,000.00	0.62
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- COE STUDENT TEACHING TRVL
61499**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	27,000.00				27,000.00	
TOTAL REVENUE BUDGET	<u><u>27,000.00</u></u>				<u><u>27,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	27,000.00				27,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,000.00</u></u>				<u><u>27,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-COE ACADEMY-RES SUPPT SVC
61500**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,100.00			10,100.00
TOTAL REVENUE BUDGET	<u>10,100.00</u>			<u>10,100.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,987.00			8,987.00
OPERATING EXPENSES				
Fringe Benefits	867.00			867.00
M&O	246.00			246.00
TOTAL EXPENDITURE BUDGET	<u>10,100.00</u>			<u>10,100.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS- TEA-CFRC READING ASSESSMT
61502

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	21,000.00			21,000.00		
TOTAL REVENUE BUDGET	<u>21,000.00</u>			<u>21,000.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Secretarial Assistant II	14,823.00	0.75	1.00	14,823.00	0.75	
Sub Total Classified Salaries	<u>14,823.00</u>	<u>0.75</u>	<u>1.00</u>	<u>14,823.00</u>	<u>0.75</u>	
Total STAFF SALARIES	<u>14,823.00</u>	<u>0.75</u>	<u>1.00</u>	<u>14,823.00</u>	<u>0.75</u>	
TOTAL SALARIES	<u>14,823.00</u>	<u>0.75</u>	<u>1.00</u>	<u>14,823.00</u>	<u>0.75</u>	
OPERATING EXPENSES						
Fringe Benefits	3,600.00			3,600.00		
M&O	2,577.00			2,577.00		
TOTAL EXPENDITURE BUDGET	<u>21,000.00</u>	<u>0.75</u>	<u>1.00</u>	<u>21,000.00</u>	<u>0.75</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS- TECH & COG COURSEWARE
61504**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,500.00			7,000.00
TOTAL REVENUE BUDGET	<u><u>9,500.00</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,500.00			7,000.00
TOTAL EXPENDITURE BUDGET	<u><u>9,500.00</u></u>			<u><u>7,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-TECH & COG INSTRUCT EQUIP
61505**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	23,500.00				20,000.00	
TOTAL REVENUE BUDGET	<u>23,500.00</u>				<u>20,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	16,000.00				12,000.00	
OPERATING EXPENSES						
Fringe Benefits	400.00				400.00	
M&O	7,100.00				7,600.00	
TOTAL EXPENDITURE BUDGET	<u>23,500.00</u>				<u>20,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SPS- CDHE-COUNSELING/CLINIC
61506

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
REVENUE BUDGET						
INSTRUCTIONAL FEES	90,000.00			90,000.00		
TOTAL REVENUE BUDGET	<u>90,000.00</u>			<u>90,000.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant III	20,159.00	1.00	1.00	20,159.00	1.00	
Administrative Asst II	28,409.00	1.00	1.00	28,409.00	1.00	
Sub Total Classified Salaries	<u>48,568.00</u>	<u>2.00</u>	<u>2.00</u>	<u>48,568.00</u>	<u>2.00</u>	
Total STAFF SALARIES	<u>48,568.00</u>	<u>2.00</u>	<u>2.00</u>	<u>48,568.00</u>	<u>2.00</u>	
TOTAL SALARIES	<u>48,568.00</u>	<u>2.00</u>	<u>2.00</u>	<u>48,568.00</u>	<u>2.00</u>	
WAGES						
Hourly/Task Wage Expense	6,000.00			6,000.00		
OPERATING EXPENSES						
Fringe Benefits	25,000.00			25,000.00		
M&O	10,432.00			10,432.00		
TOTAL EXPENDITURE BUDGET	<u>90,000.00</u>	<u>2.00</u>	<u>2.00</u>	<u>90,000.00</u>	<u>2.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-KHPR-THEORY MAT/SUP GRP 1
61507**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	9,000.00				9,000.00	
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>				<u><u>9,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,000.00				9,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</u></u>				<u><u>9,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR-THEORY MAT/SUP GRP 2
61508**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	16,300.00				16,300.00	
TOTAL REVENUE BUDGET	<u>16,300.00</u>				<u>16,300.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	10,000.00				10,000.00	
OPERATING EXPENSES						
Fringe Benefits	800.00				800.00	
M&O	5,500.00				5,500.00	
TOTAL EXPENDITURE BUDGET	<u>16,300.00</u>				<u>16,300.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-KHPR-THEORY MAT/SUP GRP 3
61509**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	5,000.00				3,500.00	
TOTAL REVENUE BUDGET	<u><u>5,000.00</u></u>				<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,000.00				3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,000.00</u></u>				<u><u>3,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR-THEORY MAT/SUP GRP 4
61510**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	6,000.00				5,000.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>				<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,000.00				5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>				<u><u>5,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- KHPR- BOWLING
61511**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,500.00			3,500.00
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>			<u><u>3,500.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00			3,500.00
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>			<u><u>3,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- KHPR- GOLF
61512**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,100.00				3,100.00	
TOTAL REVENUE BUDGET	<u><u>3,100.00</u></u>				<u><u>3,100.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,100.00				3,100.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,100.00</u></u>				<u><u>3,100.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR-WEIGHT TRAINING FAC
61513**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,200.00			10,200.00
TOTAL REVENUE BUDGET	<u><u>10,200.00</u></u>			<u><u>10,200.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,200.00			10,200.00
TOTAL EXPENDITURE BUDGET	<u><u>10,200.00</u></u>			<u><u>10,200.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- KHPR- TENNIS
61516**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	950.00				950.00	
TOTAL REVENUE BUDGET	<u><u>950.00</u></u>				<u><u>950.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	950.00				950.00	
TOTAL EXPENDITURE BUDGET	<u><u>950.00</u></u>				<u><u>950.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- KHPR- FENCING
61521**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	600.00				600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>				<u>600.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	600.00				600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>				<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- KHPR- RAQUETBALL
61525**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	500.00				500.00	
TOTAL REVENUE BUDGET	<u><u>500.00</u></u>				<u><u>500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	500.00				500.00	
TOTAL EXPENDITURE BUDGET	<u><u>500.00</u></u>				<u><u>500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH GRADUATE STUDENT
61528**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS- ENGLISH- FRESHMAN
61529

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
REVENUE BUDGET						
INSTRUCTIONAL FEES	48,221.00			48,221.00		
TOTAL REVENUE BUDGET	<u>48,221.00</u>			<u>48,221.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist IV	10,230.00	0.20	1.00	10,230.00	0.20	
<i>Total for All Departments</i>	<i>51,148.00</i>			<i>51,149.00</i>		
Sub Total Classified Salaries	<u>10,230.00</u>	<u>0.20</u>	<u>1.00</u>	<u>10,230.00</u>	<u>0.20</u>	
Total STAFF SALARIES	<u>10,230.00</u>	<u>0.20</u>	<u>1.00</u>	<u>10,230.00</u>	<u>0.20</u>	
TOTAL SALARIES	<u>10,230.00</u>	<u>0.20</u>	<u>1.00</u>	<u>10,230.00</u>	<u>0.20</u>	
WAGES						
Hourly/Task Wage Expense	4,500.00			4,500.00		
OPERATING EXPENSES						
Fringe Benefits	2,690.00			2,690.00		
M&O	30,801.00			30,801.00		
TOTAL EXPENDITURE BUDGET	<u>48,221.00</u>	<u>0.20</u>	<u>1.00</u>	<u>48,221.00</u>	<u>0.20</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-LANGUAGE/LIT. FEE
61530**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	126,616.20			108,220.00	
TOTAL REVENUE BUDGET	<u>126,616.20</u>			<u>108,220.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	20,000.00			20,000.00	
OPERATING EXPENSES					
Fringe Benefits	570.00			570.00	
M&O	106,046.20			87,650.00	
TOTAL EXPENDITURE BUDGET	<u>126,616.20</u>			<u>108,220.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- SOVA CORE DESIGN
61531**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,600.00			8,600.00
TOTAL REVENUE BUDGET	<u><u>8,600.00</u></u>			<u><u>8,600.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,000.00			4,000.00
OPERATING EXPENSES				
Fringe Benefits	400.00			400.00
M&O	4,200.00			4,200.00
TOTAL EXPENDITURE BUDGET	<u><u>8,600.00</u></u>			<u><u>8,600.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-DANCE APPRECIATION
61532**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	7,500.00				11,250.00	
TOTAL REVENUE BUDGET	<u><u>7,500.00</u></u>				<u><u>11,250.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,500.00				11,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,500.00</u></u>				<u><u>11,250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ENGLISH LINGUISTICS
61535**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	42.67			459.00	
TOTAL REVENUE BUDGET	<u>42.67</u>			<u>459.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			450.00	
OPERATING EXPENSES					
M&O	0.00			0.00	
Fringe Benefits	42.67			9.00	
TOTAL EXPENDITURE BUDGET	<u>42.67</u>			<u>459.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- S&H ACAD ASST/SIGN LANG
61537**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,903.20			4,000.00
TOTAL REVENUE BUDGET	<u>3,903.20</u>			<u>4,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,942.00			2,942.00
OPERATING EXPENSES				
Fringe Benefits	58.00			60.00
M&O	903.20			998.00
TOTAL EXPENDITURE BUDGET	<u>3,903.20</u>			<u>4,000.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- ENGLISH BRITISH STUDIES
61538**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,970.00			11,970.00
TOTAL REVENUE BUDGET	<u><u>11,970.00</u></u>			<u><u>11,970.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,592.00			11,592.00
OPERATING EXPENSES				
Fringe Benefits	378.00			378.00
TOTAL EXPENDITURE BUDGET	<u><u>11,970.00</u></u>			<u><u>11,970.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- TEA MACINTOSH CLASSROOM
61539**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	65,700.00				108,000.00	
TOTAL REVENUE BUDGET	<u>65,700.00</u>				<u>108,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Prgm/Proj Coord II						
TO BE SELECTED	0.00		12	1.00	10,440.00	0.25
Sub Total Professional Salaries	<u>0.00</u>	<u>0.00</u>		<u>1.00</u>	<u>10,440.00</u>	<u>0.25</u>
Classified Staff						
Computer Support Specialist IV	42,179.00	1.00		1.00	42,179.00	1.00
Sub Total Classified Salaries	<u>42,179.00</u>	<u>1.00</u>		<u>1.00</u>	<u>42,179.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>42,179.00</u>	<u>1.00</u>		<u>2.00</u>	<u>52,619.00</u>	<u>1.25</u>
TOTAL SALARIES	<u>42,179.00</u>	<u>1.00</u>		<u>2.00</u>	<u>52,619.00</u>	<u>1.25</u>
WAGES						
Hourly/Task Wage Expense	3,000.00				6,300.00	
OPERATING EXPENSES						
Fringe Benefits	10,400.00				16,300.00	
M&O	10,121.00				32,781.00	
TOTAL EXPENDITURE BUDGET	<u>65,700.00</u>	<u>1.00</u>		<u>2.00</u>	<u>108,000.00</u>	<u>1.25</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- D&D ACADEMIC ASSISTANCE
61540**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	7,931.60				7,931.60	
TOTAL REVENUE BUDGET	<u><u>7,931.60</u></u>				<u><u>7,931.60</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	7,765.94				7,765.94	
OPERATING EXPENSES						
Fringe Benefits	165.66				165.66	
TOTAL EXPENDITURE BUDGET	<u><u>7,931.60</u></u>				<u><u>7,931.60</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS-AD SALES/NEWS EDIT COMP FA
61544

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	8,137.50			10,925.00		
TOTAL REVENUE BUDGET	<u>8,137.50</u>			<u>10,925.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Computer Suppt Specialist III	2,100.00	0.05	1.00	2,100.00	0.05	
<i>Total for All Departments</i>	41,994.00			41,994.00		
Sub Total Classified Salaries	<u>2,100.00</u>	<u>0.05</u>	<u>1.00</u>	<u>2,100.00</u>	<u>0.05</u>	
Total STAFF SALARIES	<u>2,100.00</u>	<u>0.05</u>	<u>1.00</u>	<u>2,100.00</u>	<u>0.05</u>	
TOTAL SALARIES	<u>2,100.00</u>	<u>0.05</u>	<u>1.00</u>	<u>2,100.00</u>	<u>0.05</u>	
WAGES						
Hourly/Task Wage Expense	100.00			112.00		
OPERATING EXPENSES						
Fringe Benefits	485.50			479.00		
M&O	5,452.00			8,234.00		
TOTAL EXPENDITURE BUDGET	<u>8,137.50</u>	<u>0.05</u>	<u>1.00</u>	<u>10,925.00</u>	<u>0.05</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS- DTA ACTING FOR TV & FILM
61546**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	630.00				630.00	
TOTAL REVENUE BUDGET	<u><u>630.00</u></u>				<u><u>630.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	630.00				630.00	
TOTAL EXPENDITURE BUDGET	<u><u>630.00</u></u>				<u><u>630.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC INSTR TECH & COMPUT
61547**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	148,000.00			148,000.00	
TOTAL REVENUE BUDGET	148,000.00			148,000.00	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Computer Suppt Specialist IV	9,215.00	0.20	1.00	8,270.00	0.20
<i>Total for All Departments</i>	<i>46,078.00</i>			<i>41,352.00</i>	
Computer Systems Manager I	9,084.00	0.20	1.00	10,029.20	0.20
<i>Total for All Departments</i>	<i>45,420.00</i>			<i>50,146.00</i>	
Sub Total Classified Salaries	18,299.00	0.40	2.00	18,299.20	0.40
Total STAFF SALARIES	18,299.00	0.40	2.00	18,299.20	0.40
TOTAL SALARIES	18,299.00	0.40	2.00	18,299.20	0.40
WAGES					
Hourly/Task Wage Expense	40,000.00			40,000.00	
OPERATING EXPENSES					
Fringe Benefits	10,310.00			10,310.00	
M&O	79,391.00			79,390.80	
TOTAL EXPENDITURE BUDGET	148,000.00	0.40	2.00	148,000.00	0.40
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

SPS- SMHM
61548

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,580.00				8,000.00	
TOTAL REVENUE BUDGET	4,580.00				8,000.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,688.00				5,211.00	
OPERATING EXPENSES						
Fringe Benefits	240.00				508.00	
M&O	1,652.00				2,281.00	
TOTAL EXPENDITURE BUDGET	4,580.00				8,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS-GEOG- CSAM/COMPUTER FACIL
61549**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,225.04			11,175.00
TOTAL REVENUE BUDGET	<u>17,225.04</u>			<u>11,175.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,225.04			11,175.00
TOTAL EXPENDITURE BUDGET	<u>17,225.04</u>			<u>11,175.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-HONORS SEMINAR
61550**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,943.00			3,475.00
TOTAL REVENUE BUDGET	<u><u>1,943.00</u></u>			<u><u>3,475.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,943.00			3,475.00
TOTAL EXPENDITURE BUDGET	<u><u>1,943.00</u></u>			<u><u>3,475.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-SOVA-ARTWEAR FEE
61551**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	6,000.00				6,000.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>				<u><u>6,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,000.00				6,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>				<u><u>6,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- DTA SCENE PAINTING
61552**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	950.00				950.00	
TOTAL REVENUE BUDGET	<u><u>950.00</u></u>				<u><u>950.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	950.00				950.00	
TOTAL EXPENDITURE BUDGET	<u><u>950.00</u></u>				<u><u>950.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH AMERICAN STUDIES
61553**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,264.00			4,264.00
TOTAL REVENUE BUDGET	<u><u>4,264.00</u></u>			<u><u>4,264.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,180.00			4,180.00
OPERATING EXPENSES				
Fringe Benefits	84.00			84.00
TOTAL EXPENDITURE BUDGET	<u><u>4,264.00</u></u>			<u><u>4,264.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- JOUR PHOTO LAB
61554**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	2,850.00			0.00	
TOTAL REVENUE BUDGET	<u><u>2,850.00</u></u>			<u><u>0.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	2,772.00			0.00	
OPERATING EXPENSES					
Fringe Benefits	78.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,850.00</u></u>			<u><u>0.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BEH ANAL ACAD ASSISTANCE
61556**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	1,900.00			1,900.00	
TOTAL REVENUE BUDGET	1,900.00			1,900.00	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	1,750.00			1,750.00	
OPERATING EXPENSES					
Fringe Benefits	150.00			150.00	
TOTAL EXPENDITURE BUDGET	1,900.00			1,900.00	
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

**SPS-INST APPL ECO CASE STUDIES
61557**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	587.50				587.50	
TOTAL REVENUE BUDGET	<u><u>587.50</u></u>				<u><u>587.50</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	587.50				587.50	
TOTAL EXPENDITURE BUDGET	<u><u>587.50</u></u>				<u><u>587.50</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- INST APPL ECO SOFTWARE
61558**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	260.00			260.00
TOTAL REVENUE BUDGET	<u><u>260.00</u></u>			<u><u>260.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	260.00			260.00
TOTAL EXPENDITURE BUDGET	<u><u>260.00</u></u>			<u><u>260.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- CHEM EQUIP USE/REPAIR
61559**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,486.76			17,475.00
TOTAL REVENUE BUDGET	<u><u>13,486.76</u></u>			<u><u>17,475.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,486.76			17,475.00
TOTAL EXPENDITURE BUDGET	<u><u>13,486.76</u></u>			<u><u>17,475.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- DTA DESIGN
61560**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,200.00			1,200.00
TOTAL REVENUE BUDGET	<u><u>1,200.00</u></u>			<u><u>1,200.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,200.00			1,200.00
TOTAL EXPENDITURE BUDGET	<u><u>1,200.00</u></u>			<u><u>1,200.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- TECH & COG COMPUTER MAINT
61561**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	13,500.00				13,500.00	
TOTAL REVENUE BUDGET	<u><u>13,500.00</u></u>				<u><u>13,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,500.00				13,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,500.00</u></u>				<u><u>13,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- TECH & COG- MATERIALS
61564**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	10,000.00				7,000.00	
TOTAL REVENUE BUDGET	<u>10,000.00</u>				<u>7,000.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,000.00				7,000.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>				<u>7,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- MUSIC-INSTRUMENT REP SUPP
61566**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,500.00			1,500.00
TOTAL REVENUE BUDGET	<u><u>1,500.00</u></u>			<u><u>1,500.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00			1,500.00
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>			<u><u>1,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- JOUR BROADCAST NEWS
61567**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	4,340.00			4,340.00	
TOTAL REVENUE BUDGET	<u>4,340.00</u>			<u>4,340.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	4,270.00			4,270.00	
OPERATING EXPENSES					
M&O	0.00			0.00	
Fringe Benefits	70.00			70.00	
TOTAL EXPENDITURE BUDGET	<u>4,340.00</u>			<u>4,340.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-KHPR-SCUBA
61569**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,250.00			5,000.00
TOTAL REVENUE BUDGET	<u><u>9,250.00</u></u>			<u><u>5,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,250.00			5,000.00
TOTAL EXPENDITURE BUDGET	<u><u>9,250.00</u></u>			<u><u>5,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- WOMENS STUDIES COPYING
61570**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,500.00				1,696.00	
TOTAL REVENUE BUDGET	<u><u>1,500.00</u></u>				<u><u>1,696.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,500.00				1,696.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>				<u><u>1,696.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM WEBSITE SUPPORT
61571**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	19,366.00			19,366.00
TOTAL REVENUE BUDGET	<u><u>19,366.00</u></u>			<u><u>19,366.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	17,477.81			17,477.81
OPERATING EXPENSES				
Fringe Benefits	1,888.19			1,888.19
TOTAL EXPENDITURE BUDGET	<u><u>19,366.00</u></u>			<u><u>19,366.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-SOVA-DRAWING CORE
61574**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,000.00			9,000.00
TOTAL REVENUE BUDGET	<u>9,000.00</u>			<u>9,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,500.00			3,500.00
OPERATING EXPENSES				
Fringe Benefits	600.00			600.00
M&O	4,900.00			4,900.00
TOTAL EXPENDITURE BUDGET	<u>9,000.00</u>			<u>9,000.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- SOVA RESOURCE ROOM
61575**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	9,143.00				9,143.00	
TOTAL REVENUE BUDGET	<u><u>9,143.00</u></u>				<u><u>9,143.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Administrative Asst I	818.00	0.03		1.00	818.00	0.03
<i>Total for All Departments</i>	27,280.00				27,280.00	
Sub Total Classified Salaries	<u>818.00</u>	<u>0.03</u>		<u>1.00</u>	<u>818.00</u>	<u>0.03</u>
Total STAFF SALARIES	<u>818.00</u>	<u>0.03</u>		<u>1.00</u>	<u>818.00</u>	<u>0.03</u>
TOTAL SALARIES	<u>818.00</u>	<u>0.03</u>		<u>1.00</u>	<u>818.00</u>	<u>0.03</u>
WAGES						
Hourly/Task Wage Expense	3,600.00				3,600.00	
OPERATING EXPENSES						
Fringe Benefits	200.00				200.00	
M&O	4,525.00				4,525.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,143.00</u></u>	<u><u>0.03</u></u>		<u><u>1.00</u></u>	<u><u>9,143.00</u></u>	<u><u>0.03</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM STUDENT LAB EMPLOYEE
61576**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,532.00			7,532.00
TOTAL REVENUE BUDGET	<u><u>7,532.00</u></u>			<u><u>7,532.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,798.00			6,798.00
OPERATING EXPENSES				
Fringe Benefits	734.00			734.00
TOTAL EXPENDITURE BUDGET	<u><u>7,532.00</u></u>			<u><u>7,532.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-SMHM STUDENT EMPL FOOD LAB
61577**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,192.00				4,192.00	
TOTAL REVENUE BUDGET	<u><u>4,192.00</u></u>				<u><u>4,192.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	3,783.00				3,783.00	
OPERATING EXPENSES						
Fringe Benefits	409.00				409.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,192.00</u></u>				<u><u>4,192.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- KHPR- OUTDOOR PURSUITS
61580**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,300.00				1,300.00	
TOTAL REVENUE BUDGET	<u><u>1,300.00</u></u>				<u><u>1,300.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,300.00				1,300.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,300.00</u></u>				<u><u>1,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOVA ART HIST FEE
61581**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	6,800.00				6,800.00	
TOTAL REVENUE BUDGET	<u>6,800.00</u>				<u>6,800.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	5,800.00				5,800.00	
OPERATING EXPENSES						
Fringe Benefits	580.00				580.00	
M&O	420.00				420.00	
TOTAL EXPENDITURE BUDGET	<u>6,800.00</u>				<u>6,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-CRIMINAL JUSTICE ACAD ASST
61582**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	24,670.00			24,670.00
TOTAL REVENUE BUDGET	<u><u>24,670.00</u></u>			<u><u>24,670.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	23,670.00			23,670.00
OPERATING EXPENSES				
Fringe Benefits	1,000.00			1,000.00
TOTAL EXPENDITURE BUDGET	<u><u>24,670.00</u></u>			<u><u>24,670.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- ENGLISH LINGUISTICS
61583**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,435.00			2,300.00
TOTAL REVENUE BUDGET	<u><u>2,435.00</u></u>			<u><u>2,300.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,435.00			2,300.00
TOTAL EXPENDITURE BUDGET	<u><u>2,435.00</u></u>			<u><u>2,300.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- ENGLISH DRAMA
61584**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	822.00			822.00	
TOTAL REVENUE BUDGET	<u><u>822.00</u></u>			<u><u>822.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	752.00			752.00	
OPERATING EXPENSES					
Fringe Benefits	70.00			70.00	
TOTAL EXPENDITURE BUDGET	<u><u>822.00</u></u>			<u><u>822.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ETEC- SERVER MANAGEMENT
61585**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	15,850.00			15,850.00	
TOTAL REVENUE BUDGET	<u>15,850.00</u>			<u>15,850.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	8,580.00			8,580.00	
OPERATING EXPENSES					
Fringe Benefits	820.00			820.00	
M&O	6,450.00			6,450.00	
TOTAL EXPENDITURE BUDGET	<u>15,850.00</u>			<u>15,850.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- JOUR- RESOURCE ROOM SUBSC
61587**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	2,145.00				0.00	
TOTAL REVENUE BUDGET	<u><u>2,145.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,145.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,145.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR-PHOTOJOUR DIGITAL FAC
61588**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	34,122.00			34,537.00
TOTAL REVENUE BUDGET	<u>34,122.00</u>			<u>34,537.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,000.00			11,000.00
OPERATING EXPENSES				
Fringe Benefits	352.00			416.00
M&O	28,770.00			23,121.00
TOTAL EXPENDITURE BUDGET	<u>34,122.00</u>			<u>34,537.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- PHILOSOPHY- SPEAKER
61589**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,500.00			12,500.00
TOTAL REVENUE BUDGET	<u><u>12,500.00</u></u>			<u><u>12,500.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,500.00			12,500.00
TOTAL EXPENDITURE BUDGET	<u><u>12,500.00</u></u>			<u><u>12,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- PSYC-TEST STOREROOM USAGE
61590**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,300.00			20,300.00
TOTAL REVENUE BUDGET	<u>20,300.00</u>			<u>20,300.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,000.00			8,000.00
OPERATING EXPENSES				
Fringe Benefits	160.00			160.00
M&O	12,140.00			12,140.00
TOTAL EXPENDITURE BUDGET	<u>20,300.00</u>			<u>20,300.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- WOMENS STUDIES SPEAKER
61592**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,660.00				3,660.00	
TOTAL REVENUE BUDGET	<u><u>3,660.00</u></u>				<u><u>3,660.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,660.00				3,660.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,660.00</u></u>				<u><u>3,660.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- FORL- SPEAKER
61593**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,426.00			6,475.00
TOTAL REVENUE BUDGET	<u><u>6,426.00</u></u>			<u><u>6,475.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,426.00			6,475.00
TOTAL EXPENDITURE BUDGET	<u><u>6,426.00</u></u>			<u><u>6,475.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SPS-BIOL-COURSE MAT ACQUISITN
61596

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	12,314.00			13,391.00		
TOTAL REVENUE BUDGET	<u>12,314.00</u>			<u>13,391.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Clerical Assistant II	11,116.00	0.50	1.00	11,116.00	0.50	
Sub Total Classified Salaries	<u>11,116.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,116.00</u>	<u>0.50</u>	
Total STAFF SALARIES	<u>11,116.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,116.00</u>	<u>0.50</u>	
TOTAL SALARIES	<u>11,116.00</u>	<u>0.50</u>	<u>1.00</u>	<u>11,116.00</u>	<u>0.50</u>	
OPERATING EXPENSES						
M&O	0.00			0.00		
Fringe Benefits	1,198.00			2,275.00		
TOTAL EXPENDITURE BUDGET	<u>12,314.00</u>	<u>0.50</u>	<u>1.00</u>	<u>13,391.00</u>	<u>0.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-MUSIC GRADER
61598**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	39,750.00			39,750.00
TOTAL REVENUE BUDGET	<u>39,750.00</u>			<u>39,750.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	25,000.00			25,000.00
OPERATING EXPENSES				
Fringe Benefits	4,200.00			4,200.00
M&O	10,550.00			10,550.00
TOTAL EXPENDITURE BUDGET	<u>39,750.00</u>			<u>39,750.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS-MATH 1010 GRADER
61599

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
REVENUE BUDGET						
INSTRUCTIONAL FEES	287,535.26			340,864.00		
TOTAL REVENUE BUDGET	<u>287,535.26</u>			<u>340,864.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Math Assessment-Grading Coord	1,913.00	0.05	1.00	19,130.00	0.50	
<i>Total for All Departments</i>	38,260.00			38,260.00		
Sub Total Classified Salaries	<u>1,913.00</u>	<u>0.05</u>	<u>1.00</u>	<u>19,130.00</u>	<u>0.50</u>	
Total STAFF SALARIES	<u>1,913.00</u>	<u>0.05</u>	<u>1.00</u>	<u>19,130.00</u>	<u>0.50</u>	
TOTAL SALARIES	<u>1,913.00</u>	<u>0.05</u>	<u>1.00</u>	<u>19,130.00</u>	<u>0.50</u>	
WAGES						
Hourly/Task Wage Expense	261,616.12			310,130.00		
OPERATING EXPENSES						
Fringe Benefits	11,452.48			10,400.00		
M&O	12,553.66			1,204.00		
TOTAL EXPENDITURE BUDGET	<u>287,535.26</u>	<u>0.05</u>	<u>1.00</u>	<u>340,864.00</u>	<u>0.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-JOURNALISM SOFTWARE
61602**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	300.00				0.00	
TOTAL REVENUE BUDGET	<u><u>300.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	300.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>300.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MATH 1010 DIRECTED TUTORS
61603**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
INSTRUCTIONAL FEES	75,870.07			68,222.00		
TOTAL REVENUE BUDGET	<u>75,870.07</u>			<u>68,222.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Student Services Coord III	16,644.00	0.50		0.00		
<i>Total for All Departments</i>	33,288.00			0.00		
Sub Total Classified Salaries	<u>16,644.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Total STAFF SALARIES	<u>16,644.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
TOTAL SALARIES	<u>16,644.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
WAGES						
Hourly/Task Wage Expense	57,408.31			64,800.00		
OPERATING EXPENSES						
Fringe Benefits	1,373.76			2,126.00		
M&O	444.00			1,296.00		
TOTAL EXPENDITURE BUDGET	<u>75,870.07</u>	<u>0.50</u>		<u>68,222.00</u>		
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**SPS-RECR INTERNSHIP
61604**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	125.00				75.00	
TOTAL REVENUE BUDGET	<u>125.00</u>				<u>75.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	125.00				75.00	
TOTAL EXPENDITURE BUDGET	<u>125.00</u>				<u>75.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-KHPR INTERNSHIP
61605**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	125.00				125.00	
TOTAL REVENUE BUDGET	<u><u>125.00</u></u>				<u><u>125.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	125.00				125.00	
TOTAL EXPENDITURE BUDGET	<u><u>125.00</u></u>				<u><u>125.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- S&H GUEST LECTURERS
61607**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00			0.00
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-S&H COLLOQUIUM/CLINICL RDS
61608**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL LAB SERVICES
61609**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	281,167.00			281,167.00	
TOTAL REVENUE BUDGET	<u>281,167.00</u>			<u>281,167.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Instructional Lab Spvrs 10.5 m	0.00		1.00	30,103.50	0.88
Instructional Lab Supervisor	217,036.00	6.00	6.00	217,036.00	6.00
Sub Total Classified Salaries	<u>217,036.00</u>	<u>6.00</u>	<u>7.00</u>	<u>247,139.50</u>	<u>6.88</u>
Total STAFF SALARIES	<u>217,036.00</u>	<u>6.00</u>	<u>7.00</u>	<u>247,139.50</u>	<u>6.88</u>
TOTAL SALARIES	<u>217,036.00</u>	<u>6.00</u>	<u>7.00</u>	<u>247,139.50</u>	<u>6.88</u>
OPERATING EXPENSES					
M&O	0.00			4,300.00	
Fringe Benefits	64,131.00			29,727.50	
TOTAL EXPENDITURE BUDGET	<u>281,167.00</u>	<u>6.00</u>	<u>7.00</u>	<u>281,167.00</u>	<u>6.88</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- ENGLISH LANGUAGE STUDY
61610**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	10,152.80			10,152.80	
TOTAL REVENUE BUDGET	<u>10,152.80</u>			<u>10,152.80</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	9,953.00			9,953.00	
OPERATING EXPENSES					
Fringe Benefits	199.80			199.80	
TOTAL EXPENDITURE BUDGET	<u>10,152.80</u>			<u>10,152.80</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

SPS- MGMT LAB FEE
61612

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	12,384.00			12,384.00	
TOTAL REVENUE BUDGET	12,384.00			12,384.00	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	11,392.00			11,392.00	
OPERATING EXPENSES					
Fringe Benefits	992.00			992.00	
TOTAL EXPENDITURE BUDGET	12,384.00			12,384.00	
INCOME OVER-/UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

**SPS- TECH & COG TEST/ASSMT MAT
61613**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,500.00			4,000.00
TOTAL REVENUE BUDGET	<u><u>4,500.00</u></u>			<u><u>4,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,500.00			4,000.00
TOTAL EXPENDITURE BUDGET	<u><u>4,500.00</u></u>			<u><u>4,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SPS- ETEC, MEET/MFET CAE FACIL
61614

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	11,550.00				11,550.00	
TOTAL REVENUE BUDGET	11,550.00				11,550.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	5,513.17				5,513.17	
OPERATING EXPENSES						
Fringe Benefits	526.83				526.83	
M&O	5,510.00				5,510.00	
TOTAL EXPENDITURE BUDGET	11,550.00				11,550.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- TEACHER ED WEB COURSE
61615**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	50,000.00				50,000.00	
TOTAL REVENUE BUDGET	<u>50,000.00</u>				<u>50,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	20,000.00				20,000.00	
OPERATING EXPENSES						
Fringe Benefits	6,000.00				6,000.00	
M&O	24,000.00				24,000.00	
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>				<u>50,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- STRESS REDUCTION FEE
61616**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	700.00				700.00	
TOTAL REVENUE BUDGET	<u>700.00</u>				<u>700.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	700.00				700.00	
TOTAL EXPENDITURE BUDGET	<u>700.00</u>				<u>700.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- PHILOSOPHY FIELD TRIP
61617**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	750.00				0.00	
TOTAL REVENUE BUDGET	<u><u>750.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	750.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>750.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- STUDENT TEACHING SPEC FEE
61618**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,500.00				3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>				<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,500.00				3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>				<u><u>3,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL COMP LAB
61619**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	24,000.00			24,000.00
TOTAL REVENUE BUDGET	<u><u>24,000.00</u></u>			<u><u>24,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	24,000.00			24,000.00
TOTAL EXPENDITURE BUDGET	<u><u>24,000.00</u></u>			<u><u>24,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- ANTHRO LECTURE SERIES
61620**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,500.00			2,500.00
TOTAL REVENUE BUDGET	<u><u>2,500.00</u></u>			<u><u>2,500.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,500.00			2,500.00
TOTAL EXPENDITURE BUDGET	<u><u>2,500.00</u></u>			<u><u>2,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- JOUR WEBCASTING
61621**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,000.00				0.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,000.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ETEC- MFET SPECIAL LAB
61622**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00			600.00
TOTAL REVENUE BUDGET	<u><u>600.00</u></u>			<u><u>600.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00			600.00
TOTAL EXPENDITURE BUDGET	<u><u>600.00</u></u>			<u><u>600.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- RTVF- WALL ST JOURNAL SUB
61623**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,400.00				1,400.00	
TOTAL REVENUE BUDGET	<u><u>1,400.00</u></u>				<u><u>1,400.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,400.00				1,400.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,400.00</u></u>				<u><u>1,400.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-INTELL PRP AGREEMT-TEC&COG
61625**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	45,000.00				65,000.00	
TOTAL REVENUE BUDGET	<u>45,000.00</u>				<u>65,000.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	45,000.00				65,000.00	
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>				<u>65,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-TEA ACCOUNTABILITY MATRLS
61626**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	2,200.00				2,200.00	
TOTAL REVENUE BUDGET	<u><u>2,200.00</u></u>				<u><u>2,200.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,200.00				2,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,200.00</u></u>				<u><u>2,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- GTWAY 114 COMP FAC-PSYCH
61627**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	23,065.89			7,000.00
TOTAL REVENUE BUDGET	<u><u>23,065.89</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,065.89			7,000.00
TOTAL EXPENDITURE BUDGET	<u><u>23,065.89</u></u>			<u><u>7,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-ILD TRAINING- TEACHER ED
61628**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,000.00			8,000.00
TOTAL REVENUE BUDGET	<u><u>8,000.00</u></u>			<u><u>8,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00			8,000.00
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>			<u><u>8,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-EDSP ALT CERT MENTR-T&C
61630**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	59,000.00			43,000.00
TOTAL REVENUE BUDGET	<u>59,000.00</u>			<u>43,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	55,000.00			41,000.00
OPERATING EXPENSES				
Fringe Benefits	4,000.00			2,000.00
TOTAL EXPENDITURE BUDGET	<u>59,000.00</u>			<u>43,000.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-READING (TAIR) CONF TEA
61631**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,700.00			2,700.00
TOTAL REVENUE BUDGET	<u><u>2,700.00</u></u>			<u><u>2,700.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,700.00			2,700.00
TOTAL EXPENDITURE BUDGET	<u><u>2,700.00</u></u>			<u><u>2,700.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-INTELL PROP AGREEMT-HIST
61632**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	23,400.00			23,400.00
TOTAL REVENUE BUDGET	<u><u>23,400.00</u></u>			<u><u>23,400.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,400.00			23,400.00
TOTAL EXPENDITURE BUDGET	<u><u>23,400.00</u></u>			<u><u>23,400.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

SP SVC FEE-INTELL PROP FEE-TEA
61633

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	13,000.00			13,000.00		
TOTAL REVENUE BUDGET	13,000.00			13,000.00		
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,000.00			13,000.00		
TOTAL EXPENDITURE BUDGET	13,000.00			13,000.00		
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00		

Board Designated Funds

**SPS- IP FEE- 5710 APP GERONT
61635**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	687.50			687.50
TOTAL REVENUE BUDGET	<u><u>687.50</u></u>			<u><u>687.50</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	687.50			687.50
TOTAL EXPENDITURE BUDGET	<u><u>687.50</u></u>			<u><u>687.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- ELET SPECIAL LAB FEE-EETC
61636**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	600.00				600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>				<u>600.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	600.00				600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>				<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- NEWSPAPER REPT II
61637**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	600.00				0.00	
TOTAL REVENUE BUDGET	<u><u>600.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	600.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>600.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MASS COMM-JOUR
61638**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	812.50				0.00	
TOTAL REVENUE BUDGET	<u><u>812.50</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	812.50				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>812.50</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-BRDCST NEWS TV JOUR
61639**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	23,400.00			20,400.00
TOTAL REVENUE BUDGET	<u>23,400.00</u>			<u>20,400.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	400.00			500.00
OPERATING EXPENSES				
Fringe Benefits	80.00			80.00
M&O	22,920.00			19,820.00
TOTAL EXPENDITURE BUDGET	<u>23,400.00</u>			<u>20,400.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-KHPR ALT CERT MENT/PRAC SV
61640**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	400.00			400.00
TOTAL REVENUE BUDGET	<u><u>400.00</u></u>			<u><u>400.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	200.00			200.00
OPERATING EXPENSES				
Fringe Benefits	50.00			50.00
M&O	150.00			150.00
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>			<u><u>400.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- GRADER/TUTOR/TRAVEL EXP
61641**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,900.00				4,900.00	
TOTAL REVENUE BUDGET	<u>4,900.00</u>				<u>4,900.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	3,300.00				3,300.00	
OPERATING EXPENSES						
Fringe Benefits	100.00				100.00	
M&O	1,500.00				1,500.00	
TOTAL EXPENDITURE BUDGET	<u>4,900.00</u>				<u>4,900.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-ATTD ALT CERT MENTORSHIP
61642**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	30,000.00			28,000.00
TOTAL REVENUE BUDGET	<u>30,000.00</u>			<u>28,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,500.00			26,800.00
OPERATING EXPENSES				
Fringe Benefits	1,500.00			1,200.00
TOTAL EXPENDITURE BUDGET	<u>30,000.00</u>			<u>28,000.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- MENTORSHIP SUPPT
61643**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	7,000.00				7,000.00	
TOTAL REVENUE BUDGET	<u><u>7,000.00</u></u>				<u><u>7,000.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	6,500.00				6,500.00	
OPERATING EXPENSES						
Fringe Benefits	500.00				500.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,000.00</u></u>				<u><u>7,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-SOVA-PAINT RM SMALL EQ REP
61644**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,920.00			1,920.00
TOTAL REVENUE BUDGET	<u><u>1,920.00</u></u>			<u><u>1,920.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00			1,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	820.00			820.00
TOTAL EXPENDITURE BUDGET	<u><u>1,920.00</u></u>			<u><u>1,920.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-SLIS-ORG & CONTRL INFO RES
61645**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	5,400.00				5,400.00	
TOTAL REVENUE BUDGET	<u><u>5,400.00</u></u>				<u><u>5,400.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,400.00				5,400.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,400.00</u></u>				<u><u>5,400.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-INFORMATION TECH FEE
61646**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,000.00			12,000.00
TOTAL REVENUE BUDGET	<u><u>12,000.00</u></u>			<u><u>12,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,010.00			11,010.00
OPERATING EXPENSES				
Fringe Benefits	990.00			990.00
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>			<u><u>12,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-TRAVEL REIMBURSEMENT
61647**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,000.00			6,000.00
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>			<u><u>6,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00			6,000.00
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>			<u><u>6,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-INTERNSHIP TRAVEL
61648**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	5,000.00				5,000.00	
TOTAL REVENUE BUDGET	<u><u>5,000.00</u></u>				<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,000.00				5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,000.00</u></u>				<u><u>5,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-KHPR INTERN TRAVEL FEE
61649**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,000.00				1,000.00	
TOTAL REVENUE BUDGET	<u><u>1,000.00</u></u>				<u><u>1,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,000.00				1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,000.00</u></u>				<u><u>1,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-TEACHER CERT TESTING
61650**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,140.00			4,140.00
TOTAL REVENUE BUDGET	<u><u>4,140.00</u></u>			<u><u>4,140.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,140.00			4,140.00
TOTAL EXPENDITURE BUDGET	<u><u>4,140.00</u></u>			<u><u>4,140.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-MEDICAL GEOGRAPHY FEE
61651**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,078.50			1,078.50
TOTAL REVENUE BUDGET	<u><u>1,078.50</u></u>			<u><u>1,078.50</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00			1,000.00
OPERATING EXPENSES				
Fringe Benefits	78.50			78.50
TOTAL EXPENDITURE BUDGET	<u><u>1,078.50</u></u>			<u><u>1,078.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-JEWISH STUDIES PROGRAM FEE
61653**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	660.00				1,000.00	
TOTAL REVENUE BUDGET	<u><u>660.00</u></u>				<u><u>1,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	660.00				1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>660.00</u></u>				<u><u>1,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**JOUR ADVERTISING CAMPAIGNS
61654**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	5,200.00				0.00	
TOTAL REVENUE BUDGET	<u><u>5,200.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,200.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,200.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SOVA POSTMODER ASST FEE (GRADE
61655**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	2,250.00				2,250.00	
TOTAL REVENUE BUDGET	<u><u>2,250.00</u></u>				<u><u>2,250.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,000.00				2,000.00	
OPERATING EXPENSES						
Fringe Benefits	250.00				250.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,250.00</u></u>				<u><u>2,250.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF SLIS BUS TRANSPORTATION FE
61657**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,437.50			2,437.50
TOTAL REVENUE BUDGET	<u><u>2,437.50</u></u>			<u><u>2,437.50</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,437.50			2,437.50
TOTAL EXPENDITURE BUDGET	<u><u>2,437.50</u></u>			<u><u>2,437.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SP SVC FEE-SLIS WORKSHOP
61658**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,800.00				1,800.00	
TOTAL REVENUE BUDGET	<u><u>1,800.00</u></u>				<u><u>1,800.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,800.00				1,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,800.00</u></u>				<u><u>1,800.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPSVF SOWK GRADER/TUTOR
61660**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	5,562.00				5,562.00	
TOTAL REVENUE BUDGET	<u>5,562.00</u>				<u>5,562.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	5,400.00				5,400.00	
OPERATING EXPENSES						
Fringe Benefits	162.00				162.00	
TOTAL EXPENDITURE BUDGET	<u>5,562.00</u>				<u>5,562.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-DL MKTG FOR ROYALTY PMTS
61661**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,323.20				1,323.20	
TOTAL REVENUE BUDGET	<u><u>1,323.20</u></u>				<u><u>1,323.20</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,323.20				1,323.20	
TOTAL EXPENDITURE BUDGET	<u><u>1,323.20</u></u>				<u><u>1,323.20</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF- SOVA ALT. PROCESS -FIBERS
61663**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	360.00				360.00	
TOTAL REVENUE BUDGET	<u><u>360.00</u></u>				<u><u>360.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	150.00				150.00	
OPERATING EXPENSES						
Fringe Benefits	30.00				30.00	
M&O	180.00				180.00	
TOTAL EXPENDITURE BUDGET	<u><u>360.00</u></u>				<u><u>360.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-ANTHROPOLOGY DL FEE
61664**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	200.00			200.00
TOTAL REVENUE BUDGET	<u><u>200.00</u></u>			<u><u>200.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	200.00			200.00
TOTAL EXPENDITURE BUDGET	<u><u>200.00</u></u>			<u><u>200.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF- ECON ACAD. SUPPORT SPECIA
61665**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
INSTRUCTIONAL FEES	34,018.60			35,961.00		
TOTAL REVENUE BUDGET	<u>34,018.60</u>			<u>35,961.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Administrative Asst I	24,446.00	1.00	1.00	24,446.00	1.00	
Sub Total Classified Salaries	<u>24,446.00</u>	<u>1.00</u>	<u>1.00</u>	<u>24,446.00</u>	<u>1.00</u>	
Total STAFF SALARIES	<u>24,446.00</u>	<u>1.00</u>	<u>1.00</u>	<u>24,446.00</u>	<u>1.00</u>	
TOTAL SALARIES	<u>24,446.00</u>	<u>1.00</u>	<u>1.00</u>	<u>24,446.00</u>	<u>1.00</u>	
OPERATING EXPENSES						
Fringe Benefits	9,572.60			11,515.00		
TOTAL EXPENDITURE BUDGET	<u>34,018.60</u>	<u>1.00</u>	<u>1.00</u>	<u>35,961.00</u>	<u>1.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**SSF- MATH STAT COURSE FEE
61666**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,080.00			1,080.00
TOTAL REVENUE BUDGET	<u><u>1,080.00</u></u>			<u><u>1,080.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,080.00			1,080.00
TOTAL EXPENDITURE BUDGET	<u><u>1,080.00</u></u>			<u><u>1,080.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-DNC&THTR STAGECRAFT MATERI
61667**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	750.00				750.00	
TOTAL REVENUE BUDGET	<u><u>750.00</u></u>				<u><u>750.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	750.00				750.00	
TOTAL EXPENDITURE BUDGET	<u><u>750.00</u></u>				<u><u>750.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-DNC&THTR MOD DNC II SUPPLY
61668**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	675.00				675.00	
TOTAL REVENUE BUDGET	<u><u>675.00</u></u>				<u><u>675.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	675.00				675.00	
TOTAL EXPENDITURE BUDGET	<u><u>675.00</u></u>				<u><u>675.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-DNC&THTR SPACE HARMONY MAT
61669**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	250.00				250.00	
TOTAL REVENUE BUDGET	<u><u>250.00</u></u>				<u><u>250.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	250.00				250.00	
TOTAL EXPENDITURE BUDGET	<u><u>250.00</u></u>				<u><u>250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-MUSIC REPAIR/MAINT. DRUMS
61670**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,050.00				1,050.00	
TOTAL REVENUE BUDGET	<u><u>1,050.00</u></u>				<u><u>1,050.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,050.00				1,050.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,050.00</u></u>				<u><u>1,050.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SSF-ECON SUPPLEMENTAL TUTORS
61671**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				0.00	
TOTAL REVENUE BUDGET	<u>0.00</u>				<u>0.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPSF LANGUAGE ARTS SERVICE FEE
61673**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPSF PS MOOT COURT FEE
61676**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	353.57				350.00	
TOTAL REVENUE BUDGET	<u><u>353.57</u></u>				<u><u>350.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	353.57				350.00	
TOTAL EXPENDITURE BUDGET	<u><u>353.57</u></u>				<u><u>350.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM DIST LEARNING
61802**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	23,520.00				0.00	
TOTAL REVENUE BUDGET	<u><u>23,520.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	21,226.80				0.00	
OPERATING EXPENSES						
Fringe Benefits	2,293.20				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>23,520.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-TECH&COG WEB CLASS
61803**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,000.00			20,000.00
TOTAL REVENUE BUDGET	<u>20,000.00</u>			<u>20,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,000.00			18,000.00
OPERATING EXPENSES				
Fringe Benefits	500.00			500.00
M&O	1,500.00			1,500.00
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>			<u>20,000.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-TECH&COG WEB DELIV
61804**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	32,000.00				32,000.00	
TOTAL REVENUE BUDGET	<u>32,000.00</u>				<u>32,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	30,000.00				30,000.00	
OPERATING EXPENSES						
Fringe Benefits	1,500.00				1,500.00	
M&O	500.00				500.00	
TOTAL EXPENDITURE BUDGET	<u>32,000.00</u>				<u>32,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-TECH&COG WEB DELIV
61805**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	75,000.00				75,000.00	
TOTAL REVENUE BUDGET	<u>75,000.00</u>				<u>75,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	50,000.00				50,000.00	
OPERATING EXPENSES						
Fringe Benefits	5,000.00				5,000.00	
M&O	20,000.00				20,000.00	
TOTAL EXPENDITURE BUDGET	<u>75,000.00</u>				<u>75,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- COUNSELING/DEV DIST LRNG
61806**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	2,500.00				2,500.00	
TOTAL REVENUE BUDGET	<u><u>2,500.00</u></u>				<u><u>2,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,500.00				2,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,500.00</u></u>				<u><u>2,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BEHAV ANALYSIS DIST LRNG
61808**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	3,200.00			3,200.00	
TOTAL REVENUE BUDGET	<u><u>3,200.00</u></u>			<u><u>3,200.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	2,000.00			2,000.00	
OPERATING EXPENSES					
Fringe Benefits	200.00			200.00	
M&O	1,000.00			1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,200.00</u></u>			<u><u>3,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

SPS- TECH & COG WEB DEL (ATTD)
61811

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
REVENUE BUDGET						
INSTRUCTIONAL FEES	70,000.00			86,000.00		
TOTAL REVENUE BUDGET	<u>70,000.00</u>			<u>86,000.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Prgm/Proj Coord						
How, Rebecca L	0.00		12	16,000.00	0.50	
Sub Total Professional Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>16,000.00</u>	<u>0.50</u>	
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>16,000.00</u>	<u>0.50</u>	
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>16,000.00</u>	<u>0.50</u>	
WAGES						
Hourly/Task Wage Expense	60,000.00			60,000.00		
OPERATING EXPENSES						
Fringe Benefits	4,000.00			4,000.00		
M&O	6,000.00			6,000.00		
TOTAL EXPENDITURE BUDGET	<u>70,000.00</u>		<u>1.00</u>	<u>86,000.00</u>	<u>0.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SPS-ENGLISH DIST LRNING
61812**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,750.00			3,750.00
TOTAL REVENUE BUDGET	<u><u>3,750.00</u></u>			<u><u>3,750.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	931.00			931.00
OPERATING EXPENSES				
Fringe Benefits	19.00			19.00
M&O	2,800.00			2,800.00
TOTAL EXPENDITURE BUDGET	<u><u>3,750.00</u></u>			<u><u>3,750.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- PHED DIST EDUC
61815**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	9,000.00				9,000.00	
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>				<u><u>9,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,000.00				9,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</u></u>				<u><u>9,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

SPS-HOUSTON IN SCI/HLTH IN SCI
61816

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	3,000.00				3,000.00	
TOTAL REVENUE BUDGET	3,000.00				3,000.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,000.00				3,000.00	
TOTAL EXPENDITURE BUDGET	3,000.00				3,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS-VTEL COURSE SUPPORT
61817**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,000.00			10,000.00
TOTAL REVENUE BUDGET	<u>20,000.00</u>			<u>10,000.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00			8,600.00
OPERATING EXPENSES				
Fringe Benefits	1,000.00			400.00
M&O	9,000.00			1,000.00
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>			<u>10,000.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SPS- TECH & COG VU DIST LRNG
61818

	2005-06		2006-07			
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
REVENUE BUDGET						
INSTRUCTIONAL FEES	38,878.00			50,003.00		
TOTAL REVENUE BUDGET	<u><u>38,878.00</u></u>			<u><u>50,003.00</u></u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Professional Staff						
Prgm/Proj Coord						
Gehlbach,Rosemary Cyphers	0.00		12	1.00	9,500.00	0.25
Floyd,Elizabeth A	18,878.00	0.72	12	1.00	6,840.00	0.25
Sub Total Professional Salaries	<u>18,878.00</u>	<u>0.72</u>		<u>2.00</u>	<u>16,340.00</u>	<u>0.50</u>
Classified Staff						
Computer Suppt Specialist III	0.00			1.00	19,994.00	0.50
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>		<u>1.00</u>	<u>19,994.00</u>	<u>0.50</u>
Total STAFF SALARIES	<u>18,878.00</u>	<u>0.72</u>		<u>3.00</u>	<u>36,334.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>18,878.00</u>	<u>0.72</u>		<u>3.00</u>	<u>36,334.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	10,000.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	5,000.00				8,100.00	
M&O	5,000.00				5,569.00	
TOTAL EXPENDITURE BUDGET	<u><u>38,878.00</u></u>	<u><u>0.72</u></u>		<u><u>3.00</u></u>	<u><u>50,003.00</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- TCHR ED & ADM WEB COURSE
61819**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,150.00				1,150.00	
TOTAL REVENUE BUDGET	<u><u>1,150.00</u></u>				<u><u>1,150.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,150.00				1,150.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,150.00</u></u>				<u><u>1,150.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-COMP SCI AC ASST-CS MAJORS
61820**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	31,099.00			31,099.00
TOTAL REVENUE BUDGET	<u><u>31,099.00</u></u>			<u><u>31,099.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,400.00			30,400.00
OPERATING EXPENSES				
Fringe Benefits	699.00			699.00
TOTAL EXPENDITURE BUDGET	<u><u>31,099.00</u></u>			<u><u>31,099.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**DIST LRNG- MGMT 3330 ROYALTY
61822**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,466.00			9,466.00
TOTAL REVENUE BUDGET	<u><u>9,466.00</u></u>			<u><u>9,466.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,466.00			9,466.00
TOTAL EXPENDITURE BUDGET	<u><u>9,466.00</u></u>			<u><u>9,466.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**DIST LRNG-KHPR DL CLASS FEE
61823**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	200.00				200.00	
TOTAL REVENUE BUDGET	<u>200.00</u>				<u>200.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	200.00				200.00	
TOTAL EXPENDITURE BUDGET	<u>200.00</u>				<u>200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

DIST LRNG- TEA- TECH ACC ROOM
61824

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,100.00				1,100.00	
TOTAL REVENUE BUDGET	1,100.00				1,100.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,100.00				1,100.00	
TOTAL EXPENDITURE BUDGET	1,100.00				1,100.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- SLIS CORE COURSE WEB INST
61825**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	18,000.00				18,000.00	
TOTAL REVENUE BUDGET	<u>18,000.00</u>				<u>18,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	4,000.00				4,000.00	
OPERATING EXPENSES						
Fringe Benefits	800.00				800.00	
M&O	13,200.00				13,200.00	
TOTAL EXPENDITURE BUDGET	<u>18,000.00</u>				<u>18,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-DIST LRNG AUTHORSHIP
61826**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,832.36			50,832.00
TOTAL REVENUE BUDGET	<u>50,832.36</u>			<u>50,832.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	45,875.81			0.00
OPERATING EXPENSES				
M&O	0.00			50,832.00
Fringe Benefits	4,956.55			0.00
TOTAL EXPENDITURE BUDGET	<u>50,832.36</u>			<u>50,832.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SSF-ART APPRECIATION ONLINE
61827**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	14,760.00				15,720.00	
TOTAL REVENUE BUDGET	<u>14,760.00</u>				<u>15,720.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	14,760.00				15,720.00	
TOTAL EXPENDITURE BUDGET	<u>14,760.00</u>				<u>15,720.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-TECH WEB SUPPORT
61828**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,000.00			28,000.00
TOTAL REVENUE BUDGET	<u><u>28,000.00</u></u>			<u><u>28,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	23,000.00			23,000.00
OPERATING EXPENSES				
Fringe Benefits	2,000.00			2,000.00
M&O	3,000.00			3,000.00
TOTAL EXPENDITURE BUDGET	<u><u>28,000.00</u></u>			<u><u>28,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-DIST LRNG FEE-MGMT
61830**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	40,985.00			85,432.00	
TOTAL REVENUE BUDGET	<u><u>40,985.00</u></u>			<u><u>85,432.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Admin Services Officer II	0.00		1.00	44,447.00	1.00
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>44,447.00</u>	<u>1.00</u>
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>44,447.00</u>	<u>1.00</u>
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>44,447.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	25,600.00			25,600.00	
OPERATING EXPENSES					
Fringe Benefits	2,205.00			2,205.00	
M&O	13,180.00			13,180.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,985.00</u></u>		<u>1.00</u>	<u><u>85,432.00</u></u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

VP ACADEMIC AFFAIRS
62001

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	81,574.49			81,574.49		
BUDGETARY COST SHARING EXP	666.00			666.00		
TOTAL EXPENDITURE BUDGET	<u>82,240.49</u>			<u>82,240.49</u>		

Board Designated Funds

VP FIN & BUS AFFRS/VC BUS AFFS
62003

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
ANNUITY PAYMENTS	20,000.00			20,000.00	
M&O	24,335.00			24,335.00	
TOTAL EXPENDITURE BUDGET	44,335.00			44,335.00	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-25,228.52			-24,910.60	
TOTAL COST SHARING	-25,228.52			-24,910.60	
NET EXPENDITURE BUDGET	19,106.48			19,424.40	

Board Designated Funds

**VP STUDENT AFFAIRS
62005**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	20,604.00			20,604.00
OPERATING EXPENSES				
ANNUITY PAYMENTS	10,000.00			10,000.00
Fringe Benefits	485.00			485.00
M&O	17,826.00			17,826.00
TOTAL EXPENDITURE BUDGET	<u>48,915.00</u>			<u>48,915.00</u>

Board Designated Funds

ASSOC VP & CONTROLLER
62006

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	57,564.00			56,864.00	
BUDGETARY COST SHARING EXP	324.00			324.00	
TOTAL EXPENDITURE BUDGET	57,888.00			57,188.00	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-10,307.00			-10,307.00	
C/S CR - BDESG TO BDESG	-11,766.00			-11,766.00	
C/S CR - AUX TO DESIGNATED	-8,101.00			-8,101.00	
TOTAL COST SHARING	-30,174.00			-30,174.00	
NET EXPENDITURE BUDGET	27,714.00			27,014.00	

Board Designated Funds

**PURCHASING & PAYMENT SERVICES
62007**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	42,238.00			42,238.00	
OPERATING EXPENSES					
Fringe Benefits	4,736.00			4,736.00	
M&O	124,925.00			124,925.00	
BUDGETARY COST SHARING EXP	2,082.00			2,082.00	
TOTAL EXPENDITURE BUDGET	<u>173,981.00</u>			<u>173,981.00</u>	
COST SHARING					
C/S PL AUX TO DESIG	-27,042.94			-28,875.50	
TOTAL COST SHARING	<u>-27,042.94</u>			<u>-28,875.50</u>	
NET EXPENDITURE BUDGET	<u>146,938.06</u>			<u>145,105.50</u>	

Board Designated Funds

**BUDGET OFFICE
62008**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,459.00			15,459.00
BUDGETARY COST SHARING EXP	405.00			405.00
TOTAL EXPENDITURE BUDGET	<u>15,864.00</u>			<u>15,864.00</u>
COST SHARING				
C/S PLAUX TO DESIG	-6,433.19			-6,869.13
TOTAL COST SHARING	<u>-6,433.19</u>			<u>-6,869.13</u>
NET EXPENDITURE BUDGET	<u>9,430.81</u>			<u>8,994.87</u>

Board Designated Funds

FINANCIAL REPORTING
62009

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	6,490.00			6,490.00	
OPERATING EXPENSES					
Fringe Benefits	569.00			569.00	
M&O	7,745.00			8,445.00	
BUDGETARY COST SHARING EXP	405.00			405.00	
TOTAL EXPENDITURE BUDGET	15,209.00			15,909.00	
COST SHARING					
C/S PLAUX TO DESIG	-5,453.85			-5,823.43	
TOTAL COST SHARING	-5,453.85			-5,823.43	
NET EXPENDITURE BUDGET	9,755.15			10,085.57	

Board Designated Funds

**PAYROLL
62010**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	13,547.00			13,547.00	
OPERATING EXPENSES					
Fringe Benefits	1,172.00			1,172.00	
M&O	25,740.00			25,740.00	
BUDGETARY COST SHARING EXP	405.00			405.00	
TOTAL EXPENDITURE BUDGET	<u>40,864.00</u>			<u>40,864.00</u>	
COST SHARING					
C/S PLAUX TO DESIG	-17,648.02			-18,843.94	
TOTAL COST SHARING	<u>-17,648.02</u>			<u>-18,843.94</u>	
NET EXPENDITURE BUDGET	<u>23,215.98</u>			<u>22,020.06</u>	

Board Designated Funds

REGISTRAR
62011

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	81,462.00				81,462.00	
OPERATING EXPENSES						
Fringe Benefits	22,317.00				22,317.00	
M&O	183,491.91				183,491.91	
BUDGETARY COST SHARING EXP	1,820.00				1,820.00	
TOTAL EXPENDITURE BUDGET	289,090.91				289,090.91	

Board Designated Funds

**ADMISSIONS
62012**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	15,300.00				15,300.00	
OPERATING EXPENSES						
Fringe Benefits	2,500.00				2,500.00	
M&O	342,629.00				342,629.00	
BUDGETARY COST SHARING EXP	1,388.00				1,388.00	
TOTAL EXPENDITURE BUDGET	<u>361,817.00</u>				<u>361,817.00</u>	

Board Designated Funds

FINANCIAL AID
62013

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	243,441.00			243,441.00		
TOTAL EXPENDITURE BUDGET	<u>243,441.00</u>			<u>243,441.00</u>		

Board Designated Funds

**BONDS & INSURANCE
62015**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,882.00				13,882.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,882.00</u></u>				<u><u>13,882.00</u></u>	

Board Designated Funds

PERFORMANCE LICENSE
62016

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	20,218.00				24,000.00	
TOTAL EXPENDITURE BUDGET	<u>20,218.00</u>				<u>24,000.00</u>	

Board Designated Funds

OUTREACH CENTER
62017

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,900.11			13,900.11		
Scholarships	6,000.00			6,000.00		
TOTAL EXPENDITURE BUDGET	19,900.11			19,900.11		

Board Designated Funds

**INSTITUTIONAL MEMBERSHIPS
62018**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	72,786.00				72,786.00	
TOTAL EXPENDITURE BUDGET	<u><u>72,786.00</u></u>				<u><u>72,786.00</u></u>	

Board Designated Funds

**PLANNING & ANALYSIS
62019**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	5,631.93				5,631.93	
OPERATING EXPENSES						
M&O	68,897.00				68,897.00	
BUDGETARY COST SHARING EXP	270.00				270.00	
TOTAL EXPENDITURE BUDGET	<u>74,798.93</u>				<u>74,798.93</u>	

Board Designated Funds

**PUBLIC AFFAIRS INFO SERVICES
62020**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	82,390.00			82,390.00	
OPERATING EXPENSES					
ANNUITY PAYMENTS	10,000.00			10,000.00	
Fringe Benefits	7,239.00			7,239.00	
M&O	203,586.00			203,586.00	
BUDGETARY COST SHARING EXP	1,712.00			1,712.00	
TOTAL EXPENDITURE BUDGET	<u>304,927.00</u>			<u>304,927.00</u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-41,150.10			-30,358.60	
TOTAL COST SHARING	<u>-41,150.10</u>			<u>-30,358.60</u>	
NET EXPENDITURE BUDGET	<u>263,776.90</u>			<u>274,568.40</u>	

Board Designated Funds

**INFORMATION CENTER
62021**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	29,564.00				31,064.00	
Scholarships	19,500.00				25,500.00	
TOTAL EXPENDITURE BUDGET	<u>49,064.00</u>				<u>56,564.00</u>	

Board Designated Funds

DEAN GRADUATE SCHOOL
62022

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	143,523.42			163,523.42		
BUDGETARY COST SHARING EXP	776.00			776.00		
TOTAL EXPENDITURE BUDGET	144,299.42			164,299.42		

Board Designated Funds

DEAN ARTS & SCIENCES
62023

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	60,059.00			81,053.00		
TOTAL EXPENDITURE BUDGET	<u>60,059.00</u>			<u>81,053.00</u>		

Board Designated Funds

**A&S OFFICE OF STUDENT SERVICES
62024**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	92,888.00			98,888.00	
TOTAL EXPENDITURE BUDGET	<u><u>92,888.00</u></u>			<u><u>98,888.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-92,888.00			-98,888.00	
TOTAL COST SHARING	<u><u>-92,888.00</u></u>			<u><u>-98,888.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

DEAN COBA
62025

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	71,847.34			71,847.34		
TOTAL EXPENDITURE BUDGET	<u>71,847.34</u>			<u>71,847.34</u>		

Board Designated Funds

**COBA STUDENT SERVICES
62026**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	37,236.00			36,068.00	
TOTAL EXPENDITURE BUDGET	<u>37,236.00</u>			<u>36,068.00</u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-37,236.00			-36,068.00	
TOTAL COST SHARING	<u>-37,236.00</u>			<u>-36,068.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

DEAN COLLEGE OF EDUCATION
62027

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	193,453.00			193,453.00		
TOTAL EXPENDITURE BUDGET	193,453.00			193,453.00		
COST SHARING						
C/S CR - BDESG TO BDESG	-3,000.00			0.00		
TOTAL COST SHARING	-3,000.00			0.00		
NET EXPENDITURE BUDGET	190,453.00			193,453.00		

Board Designated Funds

EDUCATION ACADEMIC SERVICES
62028

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	1,000.00			1,000.00	
TOTAL EXPENDITURE BUDGET	1,000.00			1,000.00	
COST SHARING					
C/S CR - BDESG TO BDESG	-2,100.00			0.00	
TOTAL COST SHARING	-2,100.00			0.00	
NET EXPENDITURE BUDGET	-1,100.00			1,000.00	

Board Designated Funds

DEAN MHM
62029

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,086.00				36,086.00	
TOTAL EXPENDITURE BUDGET	<u>39,086.00</u>				<u>36,086.00</u>	
COST SHARING						
C/S CR - BDESG TO BDESG	-3,000.00				0.00	
TOTAL COST SHARING	<u>-3,000.00</u>				<u>0.00</u>	
NET EXPENDITURE BUDGET	<u><u>36,086.00</u></u>				<u><u>36,086.00</u></u>	

Board Designated Funds

DEAN MUSIC
62030

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	292,601.29			283,601.29		
TOTAL EXPENDITURE BUDGET	<u><u>292,601.29</u></u>			<u><u>283,601.29</u></u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-9,000.00			0.00		
TOTAL COST SHARING	<u><u>-9,000.00</u></u>			<u><u>0.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>283,601.29</u></u>			<u><u>283,601.29</u></u>		

Board Designated Funds

VP ACAD AFFAIRS- DEGREE AUDIT
62032

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,683.00			2,683.00		
TOTAL EXPENDITURE BUDGET	<u>2,683.00</u>			<u>2,683.00</u>		

Board Designated Funds

DEAN SCHOOL LIB SCI & INFO SCI
62033

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	71,315.44			71,315.44		
Scholarships	100,000.00			100,000.00		
TOTAL EXPENDITURE BUDGET	171,315.44			171,315.44		

Board Designated Funds

DEAN SCHOOL OF COMM SVC
62034

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	90,037.12			90,037.12		
TOTAL EXPENDITURE BUDGET	<u>90,037.12</u>			<u>90,037.12</u>		

Board Designated Funds

**DEAL SCHOOL OF VISUAL ARTS
62035**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	46,109.00			34,484.00		
TOTAL EXPENDITURE BUDGET	<u>46,109.00</u>			<u>34,484.00</u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-8,800.00			0.00		
TOTAL COST SHARING	<u>-8,800.00</u>			<u>0.00</u>		
NET EXPENDITURE BUDGET	<u>37,309.00</u>			<u>34,484.00</u>		

Board Designated Funds

HUMAN RESOURCES BRD DESIGNATED 62041	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	27,223.00			27,223.00		
OPERATING EXPENSES						
M&O	72,685.00			95,185.00		
BUDGETARY COST SHARING EXP	1,496.00			1,496.00		
TOTAL EXPENDITURE BUDGET	101,404.00			123,904.00		

Board Designated Funds

ACCREDITATION/RE-ACCREDITATION
62043

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,510.78			16,510.78		
TOTAL EXPENDITURE BUDGET	<u>16,510.78</u>			<u>16,510.78</u>		

Board Designated Funds

COMMENCEMENT
62044

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	3,379.00				3,379.00	
OPERATING EXPENSES						
Fringe Benefits	470.00				470.00	
M&O	30,407.65				30,407.65	
TOTAL EXPENDITURE BUDGET	34,256.65				34,256.65	

Board Designated Funds

**EQUITY & DIVERSITY
62046**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	105,215.00			105,215.00	
BUDGETARY COST SHARING EXP	216.00			216.00	
TOTAL EXPENDITURE BUDGET	<u>105,431.00</u>			<u>105,431.00</u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-2,355.15			-5,271.55	
TOTAL COST SHARING	<u>-2,355.15</u>			<u>-5,271.55</u>	
NET EXPENDITURE BUDGET	<u>103,075.85</u>			<u>100,159.45</u>	

Board Designated Funds

UNT MARCHING BAND
62047

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,070.00			11,070.00		
TOTAL EXPENDITURE BUDGET	<u>11,070.00</u>			<u>11,070.00</u>		

Board Designated Funds

**POLICE & TRAFFIC
62050**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,139.00			12,139.00
OPERATING EXPENSES				
Fringe Benefits	960.00			960.00
M&O	36,290.00			31,770.00
TOTAL EXPENDITURE BUDGET	<u>49,389.00</u>			<u>44,869.00</u>
COST SHARING				
C/S PLAUX TO DESIG	-12,861.00			-12,861.00
TOTAL COST SHARING	<u>-12,861.00</u>			<u>-12,861.00</u>
NET EXPENDITURE BUDGET	<u>36,528.00</u>			<u>32,008.00</u>

Board Designated Funds

DEAN OF STUDENTS
62051

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,701.00			2,701.00		
TOTAL EXPENDITURE BUDGET	<u>2,701.00</u>			<u>2,701.00</u>		

Board Designated Funds

**INTERNATIONAL STUDENTS
62052**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,160.00			4,160.00
OPERATING EXPENSES				
Fringe Benefits	598.00			598.00
TOTAL EXPENDITURE BUDGET	<u>4,758.00</u>			<u>4,758.00</u>

Board Designated Funds

**DISABILITY ACCOMMODATIONS
62053**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	30,000.00			30,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>			<u>30,000.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	266,110.00			266,110.00	
OPERATING EXPENSES					
Fringe Benefits	31,503.00			31,503.00	
M&O	4,151.00			13,951.00	
TOTAL EXPENDITURE BUDGET	<u>301,764.00</u>			<u>311,564.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-271,764.00</u>			<u>-281,564.00</u>	

Board Designated Funds

COMPUTER SCIENCES
62054

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	60,471.00			60,471.00		
TOTAL EXPENDITURE BUDGET	60,471.00			60,471.00		

Board Designated Funds

**ECONOMICS
62055**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	23,363.00			23,363.00		
TOTAL EXPENDITURE BUDGET	<u><u>23,363.00</u></u>			<u><u>23,363.00</u></u>		

Board Designated Funds

ENGLISH
62056

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	65,736.00			65,736.00		
TOTAL EXPENDITURE BUDGET	<u>65,736.00</u>			<u>65,736.00</u>		

Board Designated Funds

AMERICAN LITERARY REVIEW
62057

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,010.00			9,010.00		
TOTAL EXPENDITURE BUDGET	<u>9,010.00</u>			<u>9,010.00</u>		

Board Designated Funds

**WOMEN'S STUDIES
62060**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,174.00				11,174.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,174.00</u></u>				<u><u>11,174.00</u></u>	

Board Designated Funds

**FOREIGN LANGUAGES
62061**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	29,764.00				29,764.00	
TOTAL EXPENDITURE BUDGET	<u><u>29,764.00</u></u>				<u><u>29,764.00</u></u>	

Board Designated Funds

GEOGRAPHY
62062

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,289.00			25,289.00		
TOTAL EXPENDITURE BUDGET	<u>25,289.00</u>			<u>25,289.00</u>		

Board Designated Funds

HISTORY
62063

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	42,482.00			42,482.00		
TOTAL EXPENDITURE BUDGET	<u>42,482.00</u>			<u>42,482.00</u>		

Board Designated Funds

ORAL HISTORY
62064

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,358.00			4,358.00		
TOTAL EXPENDITURE BUDGET	<u>4,358.00</u>			<u>4,358.00</u>		

Board Designated Funds

**JOURNALISM
62065**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	31,572.00				31,572.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,572.00</u></u>				<u><u>31,572.00</u></u>	

Board Designated Funds

**MATHEMATICS
62066**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,415.00				39,415.00	
TOTAL EXPENDITURE BUDGET	<u><u>39,415.00</u></u>				<u><u>39,415.00</u></u>	

Board Designated Funds

PHILOSOPHY
62067

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,247.00			15,247.00		
TOTAL EXPENDITURE BUDGET	<u>15,247.00</u>			<u>15,247.00</u>		

Board Designated Funds

**POLITICAL SCIENCE
62068**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,939.00				32,939.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,939.00</u></u>				<u><u>32,939.00</u></u>	

Board Designated Funds

PSYCHOLOGY
62069

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	78,543.00			78,543.00		
TOTAL EXPENDITURE BUDGET	<u>78,543.00</u>			<u>78,543.00</u>		

Board Designated Funds

DEPT OF SPEECH & HEARING SVCS
62070

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	42,755.00			42,755.00		
TOTAL EXPENDITURE BUDGET	<u>42,755.00</u>			<u>42,755.00</u>		

Board Designated Funds

DEPT OF DANCE & THEATRE ARTS
62071

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	27,963.00			27,963.00		
TOTAL EXPENDITURE BUDGET	<u>27,963.00</u>			<u>27,963.00</u>		

Board Designated Funds

COMMUNICATION STUDIES
62072

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	22,027.00			22,027.00		
TOTAL EXPENDITURE BUDGET	<u>22,027.00</u>			<u>22,027.00</u>		

Board Designated Funds

RADIO/TV/FILM INCL KNTU-FM
62073

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	38,776.00			38,776.00		
TOTAL EXPENDITURE BUDGET	<u>38,776.00</u>			<u>38,776.00</u>		

Board Designated Funds

**BIOLOGICAL SCIENCES
62074**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	112,505.00			112,505.00		
TOTAL EXPENDITURE BUDGET	<u><u>112,505.00</u></u>			<u><u>112,505.00</u></u>		

Board Designated Funds

**ELECTRON MICROSCOPE FACILITY
62075**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,547.00				1,547.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,547.00</u></u>				<u><u>1,547.00</u></u>	

Board Designated Funds

CHEMISTRY
62076

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	71,856.00			71,856.00		
TOTAL EXPENDITURE BUDGET	<u>71,856.00</u>			<u>71,856.00</u>		

Board Designated Funds

PHYSICS
62077

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	76,710.00			76,710.00		
TOTAL EXPENDITURE BUDGET	<u>76,710.00</u>			<u>76,710.00</u>		

Board Designated Funds

SCIENCE INSTRUMENT SHOP
62078

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,242.00			7,242.00		
TOTAL EXPENDITURE BUDGET	<u>7,242.00</u>			<u>7,242.00</u>		

Board Designated Funds

**PHYSICS- ELECTRON SCATTERING
62080**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
COST SHARING						
C/S CR - BDESG TO BDESG	0.00				0.00	
TOTAL COST SHARING	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

DEPT OF MATERIALS SCIENCE
62081

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,362.00			21,362.00		
TOTAL EXPENDITURE BUDGET	21,362.00			21,362.00		
NET EXPENDITURE BUDGET	21,362.00			21,362.00		

Board Designated Funds

ENGINEERING TECHNOLOGY
62082

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	37,042.00			37,042.00		
TOTAL EXPENDITURE BUDGET	37,042.00			37,042.00		
NET EXPENDITURE BUDGET	37,042.00			37,042.00		

Board Designated Funds

**AEROSPACE STUDIES
62083**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	17,618.00			17,618.00		
TOTAL EXPENDITURE BUDGET	<u><u>17,618.00</u></u>			<u><u>17,618.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>17,618.00</u></u>			<u><u>17,618.00</u></u>		

Board Designated Funds

DOE- INST FOR APPLIED SCIENCES
62084

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,087.00			32,087.00		
TOTAL EXPENDITURE BUDGET	32,087.00			32,087.00		
NET EXPENDITURE BUDGET	32,087.00			32,087.00		

Board Designated Funds

**ACADEMIC CORE PROGRAMS
62085**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	149,113.00			149,113.00		
TOTAL EXPENDITURE BUDGET	<u><u>149,113.00</u></u>			<u><u>149,113.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>149,113.00</u></u>			<u><u>149,113.00</u></u>		

Board Designated Funds

**CAS COMPUTING SUPPORT SRVCS
62086**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00			1,080.00
OPERATING EXPENSES				
Fringe Benefits	0.00			240.00
M&O	29,000.00			27,680.00
TOTAL EXPENDITURE BUDGET	29,000.00			29,000.00
NET EXPENDITURE BUDGET	29,000.00			29,000.00

Board Designated Funds

ENVIRONMENTAL PHILOSOPHY
62087

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,908.00			7,908.00		
TOTAL EXPENDITURE BUDGET	<u>7,908.00</u>			<u>7,908.00</u>		
NET EXPENDITURE BUDGET	<u>7,908.00</u>			<u>7,908.00</u>		

Board Designated Funds

UNALLOC- ARTS & SCI RESERVES
62088

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	314,163.23			302,704.53		
TOTAL EXPENDITURE BUDGET	<u>314,163.23</u>			<u>302,704.53</u>		
NET EXPENDITURE BUDGET	<u>314,163.23</u>			<u>302,704.53</u>		

Board Designated Funds

SCHOOL OF VISUAL ARTS
62089

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	144,487.40			136,962.40	
TOTAL EXPENDITURE BUDGET	144,487.40			136,962.40	
COST SHARING					
C/S CR - BDESG TO BDESG	-4,700.00			0.00	
TOTAL COST SHARING	-4,700.00			0.00	
NET EXPENDITURE BUDGET	139,787.40			136,962.40	

Board Designated Funds

SOVA FASHION COLLECTION
62090

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,816.00			25,816.00		
TOTAL EXPENDITURE BUDGET	<u>25,816.00</u>			<u>25,816.00</u>		

Board Designated Funds

UNIVERSITY ART GALLERY
62091

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	37,158.00			37,158.00		
TOTAL EXPENDITURE BUDGET	<u>37,158.00</u>			<u>37,158.00</u>		

Board Designated Funds

SCHOOL OF LIBRARY & INFO SCI
62092

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	52,423.00			52,423.00		
TOTAL EXPENDITURE BUDGET	<u>52,423.00</u>			<u>52,423.00</u>		

Board Designated Funds

COBA- DEPT OF ACCOUNTING
62093

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,372.11			21,372.11		
TOTAL EXPENDITURE BUDGET	<u>21,372.11</u>			<u>21,372.11</u>		

Board Designated Funds

COBA COMPUTING CENTER
62094

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	8,319.00			8,319.00		
TOTAL EXPENDITURE BUDGET	<u>8,319.00</u>			<u>8,319.00</u>		

Board Designated Funds

DEPARTMENT OF MARKETING
62095

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	22,623.39			22,623.39		
TOTAL EXPENDITURE BUDGET	<u>22,623.39</u>			<u>22,623.39</u>		

Board Designated Funds

**FINC INS REAL ESTATE & LAW
62096**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,954.87				30,954.87	
TOTAL EXPENDITURE BUDGET	<u><u>30,954.87</u></u>				<u><u>30,954.87</u></u>	

Board Designated Funds

DEPT OF MANAGEMENT
62097

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,962.84			32,962.84		
TOTAL EXPENDITURE BUDGET	<u>32,962.84</u>			<u>32,962.84</u>		

Board Designated Funds

INFO TECH & DECISION SCIENCES
62098

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,484.04			30,484.04		
TOTAL EXPENDITURE BUDGET	<u>30,484.04</u>			<u>30,484.04</u>		

Board Designated Funds

DEPARTMENT OF EDUCATION
62099

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	36,221.00			36,221.00		
TOTAL EXPENDITURE BUDGET	<u>36,221.00</u>			<u>36,221.00</u>		

Board Designated Funds

COLL OF EDUCATION- TECHNOLOGY
62100

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,950.00			5,950.00		
TOTAL EXPENDITURE BUDGET	<u>5,950.00</u>			<u>5,950.00</u>		

Board Designated Funds

ACADEMY FOR RSRCH/PROF DEVLPMT
62101

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	78,635.00			78,635.00		
TOTAL EXPENDITURE BUDGET	<u>78,635.00</u>			<u>78,635.00</u>		

Board Designated Funds

DEPT COUNSLING/DEVLPMNT/HIGH ED
62102

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	31,030.00			31,030.00		
TOTAL EXPENDITURE BUDGET	<u>31,030.00</u>			<u>31,030.00</u>		

Board Designated Funds

EDUC DEPT TECHNOLOGY & COGNIT
62103

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	27,044.00			27,044.00		
TOTAL EXPENDITURE BUDGET	<u>27,044.00</u>			<u>27,044.00</u>		

Board Designated Funds

TEACHER EDUC & ADMINISTRATION
62104

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	42,694.00			42,694.00		
TOTAL EXPENDITURE BUDGET	<u>42,694.00</u>			<u>42,694.00</u>		

Board Designated Funds

KINE/HEALTH PROM/RECREATION
62105

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,588.00			39,588.00		
TOTAL EXPENDITURE BUDGET	<u>39,588.00</u>			<u>39,588.00</u>		

Board Designated Funds

STUDENT ADVISING OFFICE
62106

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	46,760.00			31,360.00		
TOTAL EXPENDITURE BUDGET	46,760.00			31,360.00		
COST SHARING						
C/S CR - BDESG TO BDESG	-26,100.00			-10,700.00		
TOTAL COST SHARING	-26,100.00			-10,700.00		
NET EXPENDITURE BUDGET	20,660.00			20,660.00		

Board Designated Funds

MUSIC
62108

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	138,170.00			138,170.00		
TOTAL EXPENDITURE BUDGET	<u>138,170.00</u>			<u>138,170.00</u>		

Board Designated Funds

COMPOSITION STUDIES
62109

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,206.00			5,206.00		
TOTAL EXPENDITURE BUDGET	<u>5,206.00</u>			<u>5,206.00</u>		

Board Designated Funds

MUSIC- JAZZ STUDIES
62110

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	24,464.00			24,464.00		
TOTAL EXPENDITURE BUDGET	<u>24,464.00</u>			<u>24,464.00</u>		

Board Designated Funds

OPERA PRODUCTION
62111

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,567.00			1,567.00		
TOTAL EXPENDITURE BUDGET	<u>1,567.00</u>			<u>1,567.00</u>		

Board Designated Funds

**INSTRUMENTAL STUDIES
62112**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	18,095.00				18,095.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,095.00</u></u>				<u><u>18,095.00</u></u>	

Board Designated Funds

KEYBOARD STUDIES
62113

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,809.00			7,809.00		
TOTAL EXPENDITURE BUDGET	<u>7,809.00</u>			<u>7,809.00</u>		

Board Designated Funds

MUSIC EDUCATION
62114

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,167.00			6,167.00		
TOTAL EXPENDITURE BUDGET	<u>6,167.00</u>			<u>6,167.00</u>		

Board Designated Funds

MUSIC HISTORY & THEORY
62115

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	8,239.00			8,239.00		
TOTAL EXPENDITURE BUDGET	<u>8,239.00</u>			<u>8,239.00</u>		

Board Designated Funds

VOCAL STUDIES
62116

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,473.00			4,473.00		
TOTAL EXPENDITURE BUDGET	<u>4,473.00</u>			<u>4,473.00</u>		

Board Designated Funds

CHORAL M & O
62117

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,567.00			1,567.00		
TOTAL EXPENDITURE BUDGET	<u>1,567.00</u>			<u>1,567.00</u>		

Board Designated Funds

**MUSIC- ORCHESTRAL ACTIVITIES
62118**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,567.00				1,567.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,567.00</u></u>				<u><u>1,567.00</u></u>	

Board Designated Funds

MUSIC- CONDUCTING ENSEMBLE
62119

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,387.00			3,387.00		
TOTAL EXPENDITURE BUDGET	<u>3,387.00</u>			<u>3,387.00</u>		

Board Designated Funds

APPLIED ECONOMICS
62120

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,459.00			5,459.00		
TOTAL EXPENDITURE BUDGET	<u>5,459.00</u>			<u>5,459.00</u>		

Board Designated Funds

APPLIED GERONTOLOGY
62121

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,396.40			11,396.40		
TOTAL EXPENDITURE BUDGET	11,396.40			11,396.40		

Board Designated Funds

SOCIAL & REHAB SERVICES
62122

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,285.40			32,285.40		
TOTAL EXPENDITURE BUDGET	<u>32,285.40</u>			<u>32,285.40</u>		

Board Designated Funds

CENTER BEHAVIORAL STUDIES
62123

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	19,106.00			19,106.00		
TOTAL EXPENDITURE BUDGET	<u>19,106.00</u>			<u>19,106.00</u>		

Board Designated Funds

SCS ACADEMIC ADVISING
62124

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	28,526.00			23,626.00	
TOTAL EXPENDITURE BUDGET	28,526.00			23,626.00	
COST SHARING					
C/S CR - BDESG TO BDESG	-12,951.00			-8,051.00	
TOTAL COST SHARING	-12,951.00			-8,051.00	
NET EXPENDITURE BUDGET	15,575.00			15,575.00	

Board Designated Funds

CRIMINAL JUSTICE
62125

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	28,432.00			28,432.00		
TOTAL EXPENDITURE BUDGET	<u>28,432.00</u>			<u>28,432.00</u>		

Board Designated Funds

SOCIOLOGY
62126

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,526.00			32,526.00		
TOTAL EXPENDITURE BUDGET	<u>32,526.00</u>			<u>32,526.00</u>		

Board Designated Funds

ANTHROPOLOGY
62127

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	17,992.50			17,992.50		
TOTAL EXPENDITURE BUDGET	<u>17,992.50</u>			<u>17,992.50</u>		

Board Designated Funds

DEPT PUBLIC ADMINISTRATION
62128

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	20,853.00			20,853.00		
TOTAL EXPENDITURE BUDGET	<u>20,853.00</u>			<u>20,853.00</u>		

Board Designated Funds

CENTER FOR PUBLIC SERVICE
62129

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,553.00			9,553.00		
TOTAL EXPENDITURE BUDGET	<u>9,553.00</u>			<u>9,553.00</u>		

Board Designated Funds

CCECM
62132

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,464.77			39,464.77		
TOTAL EXPENDITURE BUDGET	<u>39,464.77</u>			<u>39,464.77</u>		

Board Designated Funds

FACULTY SENATE
62133

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,556.52			5,556.52		
BUDGETARY COST SHARING EXP	162.00			162.00		
TOTAL EXPENDITURE BUDGET	<u>5,718.52</u>			<u>5,718.52</u>		

Board Designated Funds

CENTER FOR MEDIA PRODUCTION
62135

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,857.84			0.00		
TOTAL EXPENDITURE BUDGET	<u>39,857.84</u>			<u>0.00</u>		

Board Designated Funds

INTERNATIONAL PROGRAMS
62136

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	68,070.00			8,070.00		
TOTAL EXPENDITURE BUDGET	<u>68,070.00</u>			<u>8,070.00</u>		

Board Designated Funds

**SPECIAL ACADEMIC PROJECTS
62137**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	87,515.97				87,515.97	
BUDGETARY COST SHARING EXP	44,237.00				44,237.00	
TOTAL EXPENDITURE BUDGET	<u>131,752.97</u>				<u>131,752.97</u>	

Board Designated Funds

**OFF CAMPUS PROGRAM TRAVEL
62138**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	80,492.67				80,492.67	
TOTAL EXPENDITURE BUDGET	<u><u>80,492.67</u></u>				<u><u>80,492.67</u></u>	

Board Designated Funds

DEV ED PROG (ACAD. REDINESS)
62139

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	20,440.50			20,440.50		
BUDGETARY COST SHARING EXP	108.00			108.00		
TOTAL EXPENDITURE BUDGET	<u>20,548.50</u>			<u>20,548.50</u>		

Board Designated Funds

CENTER FOR ECONOMIC DEVLPMNT
62140

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,120.89			6,120.89		
TOTAL EXPENDITURE BUDGET	<u>6,120.89</u>			<u>6,120.89</u>		

Board Designated Funds

COOPERATIVE EDUCATION
62141

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	29,562.59			29,562.59		
TOTAL EXPENDITURE BUDGET	<u>29,562.59</u>			<u>29,562.59</u>		

Board Designated Funds

RECRUITING TRAVEL
62143

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	53,103.00			53,103.00		
TOTAL EXPENDITURE BUDGET	<u>53,103.00</u>			<u>53,103.00</u>		

Board Designated Funds

UNALLOCATED COBA RESERVE
62144

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	82,389.40			82,389.40		
TOTAL EXPENDITURE BUDGET	<u>82,389.40</u>			<u>82,389.40</u>		

Board Designated Funds

MERCHAND & HOSP MGMT DEPT ACCT
62145

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	64,023.00			62,023.00		
TOTAL EXPENDITURE BUDGET	64,023.00			62,023.00		
COST SHARING						
C/S CR - BDESG TO BDESG	-2,000.00			0.00		
TOTAL COST SHARING	-2,000.00			0.00		
NET EXPENDITURE BUDGET	62,023.00			62,023.00		

Board Designated Funds

SOVA VISITING ARTIST ACCT
62151

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,621.00			10,621.00		
TOTAL EXPENDITURE BUDGET	<u>10,621.00</u>			<u>10,621.00</u>		

Board Designated Funds

**BIOLOGY/CHEM INSTRUMENT SHOP
62152**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,031.00				1,031.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,031.00</u></u>				<u><u>1,031.00</u></u>	

Board Designated Funds

VP RESEARCH BOARD DESIGNATED
62154

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	37,446.00			37,446.00		
TOTAL EXPENDITURE BUDGET	<u>37,446.00</u>			<u>37,446.00</u>		

Board Designated Funds

**CTR FOR DIST LRNG BRD DESIG
62155**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	194,500.99			305,600.99		
TOTAL EXPENDITURE BUDGET	<u>194,500.99</u>			<u>305,600.99</u>		
COST SHARING						
C/S CR - INTRAGY SYSTEM	-3,692.00			-9,725.00		
TOTAL COST SHARING	<u>-3,692.00</u>			<u>-9,725.00</u>		
NET EXPENDITURE BUDGET	<u><u>190,808.99</u></u>			<u><u>295,875.99</u></u>		

Board Designated Funds

**ADMISSIONS SPECIAL EVENTS ACCT
62156**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	31,344.00			31,344.00		
TOTAL EXPENDITURE BUDGET	<u><u>31,344.00</u></u>			<u><u>31,344.00</u></u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-16,000.00			-16,000.00		
TOTAL COST SHARING	<u><u>-16,000.00</u></u>			<u><u>-16,000.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>15,344.00</u></u>			<u><u>15,344.00</u></u>		

Board Designated Funds

GRAD MINORITY RECRUITNG-TRAVEL
62158

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	20,623.00			20,623.00		
TOTAL EXPENDITURE BUDGET	<u>20,623.00</u>			<u>20,623.00</u>		

Board Designated Funds

MAIL SERVICE- TRAVEL
62160

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	3,300.00			3,264.00	
TOTAL EXPENDITURE BUDGET	3,300.00			3,264.00	
COST SHARING					
IDT COST SHARING	-3,264.00			-3,264.00	
TOTAL COST SHARING	-3,264.00			-3,264.00	
NET EXPENDITURE BUDGET	36.00			0.00	

Board Designated Funds

**RESEARCH ADMINISTRATION
62161**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	43,652.00				43,652.00	
TOTAL EXPENDITURE BUDGET	<u><u>43,652.00</u></u>				<u><u>43,652.00</u></u>	
COST SHARING						
C/S CR - BDESG TO BDESG	-21,177.01				-21,177.01	
TOTAL COST SHARING	<u><u>-21,177.01</u></u>				<u><u>-21,177.01</u></u>	
NET EXPENDITURE BUDGET	<u><u>22,474.99</u></u>				<u><u>22,474.99</u></u>	

Board Designated Funds

PRINT RESEARCH INST- TRAVEL
62163

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	103.00			103.00		
TOTAL EXPENDITURE BUDGET	103.00			103.00		

Board Designated Funds

INTENSIVE ENG LANG INST- TRVL
62164

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	8,497.00			8,497.00		
TOTAL EXPENDITURE BUDGET	<u>8,497.00</u>			<u>8,497.00</u>		

Board Designated Funds

**DIRECTOR FACILITIES- TRAVEL
62165**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	109,179.00			109,179.00		
TOTAL EXPENDITURE BUDGET	<u>109,179.00</u>			<u>109,179.00</u>		
COST SHARING						
IDT COST SHARING	-25,000.00			-25,000.00		
TOTAL COST SHARING	<u>-25,000.00</u>			<u>-25,000.00</u>		
NET EXPENDITURE BUDGET	<u>84,179.00</u>			<u>84,179.00</u>		

Board Designated Funds

RISK MGMT & ENVIR SVCS- TRAVEL
62167

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	12,482.00			12,482.00		
TOTAL EXPENDITURE BUDGET	<u>12,482.00</u>			<u>12,482.00</u>		

Board Designated Funds

TEXAS ACAD OF MATH & SCI TRVL
62172

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	18,055.00			18,055.00		
TOTAL EXPENDITURE BUDGET	<u>18,055.00</u>			<u>18,055.00</u>		

Board Designated Funds

CITC TRAVEL(LOCAL FUNDS)
62173

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	51,557.00			51,557.00		
TOTAL EXPENDITURE BUDGET	51,557.00			51,557.00		
COST SHARING						
C/S CR - BDESG TO BDESG	0.00			-51,557.00		
TOTAL COST SHARING	0.00			-51,557.00		
NET EXPENDITURE BUDGET	51,557.00			0.00		

Board Designated Funds

**PRINTING SERVICES
62174**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	192,175.00			225,000.00		
TOTAL EXPENDITURE BUDGET	<u>192,175.00</u>			<u>225,000.00</u>		
COST SHARING						
IDT COST SHARING	-190,100.00			-225,000.00		
TOTAL COST SHARING	<u>-190,100.00</u>			<u>-225,000.00</u>		
NET EXPENDITURE BUDGET	<u><u>2,075.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**COPY CENTERS
62175**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	67,772.00			75,000.00		
TOTAL EXPENDITURE BUDGET	<u>67,772.00</u>			<u>75,000.00</u>		
COST SHARING						
IDT COST SHARING	-67,040.00			-75,000.00		
TOTAL COST SHARING	<u>-67,040.00</u>			<u>-75,000.00</u>		
NET EXPENDITURE BUDGET	<u>732.00</u>			<u>0.00</u>		

Board Designated Funds

COLISEUM- TRAVEL
62176

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,257.00			5,200.00		
TOTAL EXPENDITURE BUDGET	5,257.00			5,200.00		
COST SHARING						
IDT COST SHARING	-5,200.00			-5,200.00		
TOTAL COST SHARING	-5,200.00			-5,200.00		
NET EXPENDITURE BUDGET	57.00			0.00		

Board Designated Funds

MICROCOMPUTER MNTC SHOP TRVL
62177

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,593.00			1,593.00		
TOTAL EXPENDITURE BUDGET	<u>1,593.00</u>			<u>1,593.00</u>		

Board Designated Funds

**STUDENT ACCT & UNIV CASHIERING
62182**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	278,575.00			278,575.00		
TOTAL EXPENDITURE BUDGET	<u><u>278,575.00</u></u>			<u><u>278,575.00</u></u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-157,643.00			-157,643.00		
TOTAL COST SHARING	<u><u>-157,643.00</u></u>			<u><u>-157,643.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>120,932.00</u></u>			<u><u>120,932.00</u></u>		

Board Designated Funds

**PHYSICS PLANETARIUM OPERATING
62183**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	0.00			4,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>			<u>4,000.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	2,062.00			4,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,062.00</u>			<u>4,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-2,062.00</u>			<u>0.00</u>	

Board Designated Funds

DEBATE COACH NATIONAL TRAVEL
62186

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,125.00			4,125.00		
TOTAL EXPENDITURE BUDGET	<u>4,125.00</u>			<u>4,125.00</u>		

Board Designated Funds

**ASSOCIATE DEAN/ACADEMIC AFFRS
62187**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,186.00				15,186.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,186.00</u></u>				<u><u>15,186.00</u></u>	

Board Designated Funds

ENROLLMT MGMT- ADVERTISING
62188

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	53,103.00			53,103.00		
TOTAL EXPENDITURE BUDGET	<u>53,103.00</u>			<u>53,103.00</u>		

Board Designated Funds

ENROLLMT MGMT- VP STUDENT LIFE
62189

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	38,588.00			38,588.00		
TOTAL EXPENDITURE BUDGET	<u>38,588.00</u>			<u>38,588.00</u>		

Board Designated Funds

UNIVERSITY MASTER CALENDAR
62191

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,124.00			2,124.00		
TOTAL EXPENDITURE BUDGET	<u>2,124.00</u>			<u>2,124.00</u>		

Board Designated Funds

**VP STUD DEV-TEAM UP! MENTORING
62193**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	9,194.00				9,194.00	
OPERATING EXPENSES						
M&O	8,808.00				8,808.00	
TOTAL EXPENDITURE BUDGET	<u>18,002.00</u>				<u>18,002.00</u>	

Board Designated Funds

**PRESIDENT
62195**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Professional Staff					
President Unt/Syst Vc Acad Aff					
TO BE SELECTED	0.00		12	194,745.00	
<i>PRESIDENT</i>	<i>0.00</i>			<i>65,945.00</i>	
<i>Total for All Departments</i>	<i>0.00</i>			<i>260,690.00</i>	
Pohl, Norval F	194,745.00			0.00	
<i>PRESIDENT</i>	<i>65,945.00</i>			<i>0.00</i>	
<i>Total for All Departments</i>	<i>260,690.00</i>			<i>0.00</i>	
Sub Total Professional Salaries	194,745.00	0.00	1.00	194,745.00	0.00
Total STAFF SALARIES	194,745.00		1.00	194,745.00	0.00
TOTAL SALARIES	194,745.00		1.00	194,745.00	0.00
WAGES					
Hourly/Task Wage Expense	15,600.00			15,600.00	
OPERATING EXPENSES					
ANNUITY PAYMENTS	12,000.00			12,000.00	
HOUSING / CAR ALLOWANCE	40,000.00			40,000.00	
Fringe Benefits	12,521.00			12,521.00	
M&O	74,513.00			74,513.00	
TOTAL EXPENDITURE BUDGET	349,379.00		1.00	349,379.00	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-3,667.67			-3,725.65	
TOTAL COST SHARING	-3,667.67			-3,725.65	
NET EXPENDITURE BUDGET	345,711.33			345,653.35	

Board Designated Funds

**CTR FOR STUDENT RIGHTS & RESP
62199**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,325.00				13,325.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,325.00</u></u>				<u><u>13,325.00</u></u>	

Board Designated Funds

**AUDIOLOGY CLINIC
62200**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET						
MISCELLANEOUS FEES & CHARGES	103,000.00			105,000.00		
TOTAL REVENUE BUDGET	<u>103,000.00</u>			<u>105,000.00</u>		
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Administrative Asst I	19,681.00	0.75	1.00	19,682.00	0.75	
<i>Total for All Departments</i>	26,242.00			26,243.00		
Sub Total Classified Salaries	<u>19,681.00</u>	<u>0.75</u>	<u>1.00</u>	<u>19,682.00</u>	<u>0.75</u>	
Total STAFF SALARIES	<u>19,681.00</u>	<u>0.75</u>	<u>1.00</u>	<u>19,682.00</u>	<u>0.75</u>	
TOTAL SALARIES	<u>19,681.00</u>	<u>0.75</u>	<u>1.00</u>	<u>19,682.00</u>	<u>0.75</u>	
WAGES						
Hourly/Task Wage Expense	3,614.00			5,314.00		
OPERATING EXPENSES						
Fringe Benefits	6,900.00			7,200.00		
M&O	72,805.00			72,804.00		
TOTAL EXPENDITURE BUDGET	<u>103,000.00</u>	<u>0.75</u>	<u>1.00</u>	<u>105,000.00</u>	<u>0.75</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

VICE PROV RSCH-SHARED EQP MNT
62205

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			0.00		
TOTAL EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

VICE PROV RSCH-RSCH COMPLIANCE
62206

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,434.00			7,434.00		
TOTAL EXPENDITURE BUDGET	<u>7,434.00</u>			<u>7,434.00</u>		

Board Designated Funds

OFF CAMPUS INSTRUCT PGRM RSRVE
62207

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	84,763.00			84,763.00		
TOTAL EXPENDITURE BUDGET	<u>84,763.00</u>			<u>84,763.00</u>		

Board Designated Funds

STAFF COUNCIL
62208

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,062.00			1,062.00		
TOTAL EXPENDITURE BUDGET	<u>1,062.00</u>			<u>1,062.00</u>		

Board Designated Funds

MENTORING PROGRAMS
62209

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,434.00			7,434.00		
TOTAL EXPENDITURE BUDGET	<u>7,434.00</u>			<u>7,434.00</u>		

Board Designated Funds

FIRST YEAR EXPERIENCE
62211

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,000.00			6,000.00		
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>			<u>6,000.00</u>		

Board Designated Funds

UNT ALUMNI ASSOC SUPPORT FUND
62212

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	52,080.00			52,080.00		
TOTAL EXPENDITURE BUDGET	<u>52,080.00</u>			<u>52,080.00</u>		

Board Designated Funds

**ADVANCEMENT- PRES COUNCIL
62213**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	612.00				612.00	
OPERATING EXPENSES						
Fringe Benefits	81.00				81.00	
M&O	52,203.00				52,203.00	
TOTAL EXPENDITURE BUDGET	<u>52,896.00</u>				<u>52,896.00</u>	

Board Designated Funds

ADVANCEMENT- DONOR RESEARCH
62214

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,534.00			7,534.00		
TOTAL EXPENDITURE BUDGET	<u>7,534.00</u>			<u>7,534.00</u>		

Board Designated Funds

ADVANCEMT- CORP WALL OF HONOR
62215

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	23,047.00			23,047.00		
TOTAL EXPENDITURE BUDGET	<u>23,047.00</u>			<u>23,047.00</u>		

Board Designated Funds

ADVANCEMENT- DEFERRED GIVING
62216

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	35,133.00			35,133.00		
TOTAL EXPENDITURE BUDGET	<u>35,133.00</u>			<u>35,133.00</u>		

Board Designated Funds

**ADVNCMT-DONOR RECORD ARCHIVING
62217**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	4,080.00				4,080.00	
OPERATING EXPENSES						
Fringe Benefits	300.00				300.00	
M&O	6,241.00				6,241.00	
TOTAL EXPENDITURE BUDGET	<u>10,621.00</u>				<u>10,621.00</u>	

Board Designated Funds

**ADVANCEMENT SUPPORT FUND
62218**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
ANNUITY PAYMENTS	5,000.00				5,000.00	
M&O	121,561.00				91,033.00	
TOTAL EXPENDITURE BUDGET	<u>126,561.00</u>				<u>96,033.00</u>	

Board Designated Funds

COLL DVLPMT OFFICER (CDO) EXP
62219

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,621.00			10,621.00		
TOTAL EXPENDITURE BUDGET	<u>10,621.00</u>			<u>10,621.00</u>		

Board Designated Funds

ESAT- ELM FORK PROJECT
62220

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,778.00			25,778.00		
TOTAL EXPENDITURE BUDGET	<u>25,778.00</u>			<u>25,778.00</u>		

Board Designated Funds

ADVANCEMENT- SPECIAL EVENTS
62221

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,327.00			30,327.00		
TOTAL EXPENDITURE BUDGET	<u>30,327.00</u>			<u>30,327.00</u>		

Board Designated Funds

COE ACADEMIC OUTREACH
62225

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,000.00			25,000.00		
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>			<u>25,000.00</u>		

Board Designated Funds

**DR STEWART RESEARCH OP EXP
62226**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,000.00				2,000.00	
OPERATING EXPENSES						
Fringe Benefits	20.00				20.00	
M&O	4,167.00				4,167.00	
TOTAL EXPENDITURE BUDGET	<u>6,187.00</u>				<u>6,187.00</u>	

Board Designated Funds

UNIVERSITY PRESS
62229

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,159.00			16,159.00		
TOTAL EXPENDITURE BUDGET	<u>16,159.00</u>			<u>16,159.00</u>		

Board Designated Funds

SOVA- DIV OF ART EDUC/ART HIST
62231

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>			<u>10,109.00</u>		

Board Designated Funds

SOVA- DIVISION OF STUDIO
62232

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>			<u>10,109.00</u>		

Board Designated Funds

SOVA- DIVISION OF DESIGN
62233

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>			<u>10,109.00</u>		

Board Designated Funds

ADVANCEMT- HOMECOMING GEN EXP
62234

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	82,912.00			82,912.00		
TOTAL EXPENDITURE BUDGET	82,912.00			82,912.00		
COST SHARING						
C/S CR - AUX TO DESIGNATED	-20,900.00			-20,900.00		
TOTAL COST SHARING	-20,900.00			-20,900.00		
NET EXPENDITURE BUDGET	62,012.00			62,012.00		

Board Designated Funds

ADVANCEMT- ALUMNI APPREC DAY
62235

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,268.00			21,268.00		
TOTAL EXPENDITURE BUDGET	<u>21,268.00</u>			<u>21,268.00</u>		

Board Designated Funds

ADVANCEMT- ANNUAL FUND
62236

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	80,605.00			80,605.00		
TOTAL EXPENDITURE BUDGET	<u>80,605.00</u>			<u>80,605.00</u>		

Board Designated Funds

ADVANCEMT- CORP/FOUNDATION
62237

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,223.00			3,223.00		
TOTAL EXPENDITURE BUDGET	<u>3,223.00</u>			<u>3,223.00</u>		

Board Designated Funds

ADVANCEMT- DONOR PREMIUMS
62238

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,593.00			1,593.00		
TOTAL EXPENDITURE BUDGET	<u>1,593.00</u>			<u>1,593.00</u>		

Board Designated Funds

ADVANCEMT- FY INITIATIVES
62239

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,557.00			9,557.00		
TOTAL EXPENDITURE BUDGET	<u>9,557.00</u>			<u>9,557.00</u>		

Board Designated Funds

ADVANCEMT- DENTON COUNTY CAMP
62240

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	14,473.00			14,473.00		
TOTAL EXPENDITURE BUDGET	<u>14,473.00</u>			<u>14,473.00</u>		

Board Designated Funds

ADVANCEMT- TRAVEL EXPENSE
62241

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	26,414.00			26,414.00		
TOTAL EXPENDITURE BUDGET	<u>26,414.00</u>			<u>26,414.00</u>		

Board Designated Funds

**ADVANCEMT- PHONOTHON
62243**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	50,000.00			50,000.00
OPERATING EXPENSES				
M&O	27,261.00			27,261.00
TOTAL EXPENDITURE BUDGET	<u>77,261.00</u>			<u>77,261.00</u>

Board Designated Funds

ADVANCEMT- RIPS
62244

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,743.00			4,743.00		
TOTAL EXPENDITURE BUDGET	<u>4,743.00</u>			<u>4,743.00</u>		

Board Designated Funds

ADVANCEMT- NT 40
62245

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,534.00			3,534.00		
TOTAL EXPENDITURE BUDGET	<u>3,534.00</u>			<u>3,534.00</u>		

Board Designated Funds

**CAPITAL CAMP- PUBLICATION FUND
62246**

	<u>2005-06</u>		<u>2006-07</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	29,495.00				29,495.00	
OPERATING EXPENSES						
Fringe Benefits	3,777.00				3,777.00	
M&O	1,500.00				1,500.00	
TOTAL EXPENDITURE BUDGET	<u>34,772.00</u>				<u>34,772.00</u>	

Board Designated Funds

**CAPITAL CAMPAIGN- PHASE II
62247**

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00			0.00		
TOTAL EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

**CAPITAL CAMPAIGN- M & O
62248**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00				0.00	
M&O	215,645.00				154,645.00	
TOTAL EXPENDITURE BUDGET	<u><u>215,645.00</u></u>				<u><u>154,645.00</u></u>	

Board Designated Funds

DONOR REPORT
62249

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,241.00			21,241.00		
TOTAL EXPENDITURE BUDGET	<u>21,241.00</u>			<u>21,241.00</u>		

Board Designated Funds

CENTER FOR WATERSHED ASSESSMT
62250

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	23,716.00				23,716.00	
TOTAL EXPENDITURE BUDGET	<u>23,716.00</u>				<u>23,716.00</u>	

Board Designated Funds

CREATIVE WRITING
62253

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,310.00			5,310.00		
TOTAL EXPENDITURE BUDGET	<u>5,310.00</u>			<u>5,310.00</u>		

Board Designated Funds

ESSC EMERGENCY PLANNING
62254

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	404.00			404.00		
TOTAL EXPENDITURE BUDGET	404.00			404.00		

Board Designated Funds

TECHNICAL SHOPS
62255

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,156.00			5,156.00		
TOTAL EXPENDITURE BUDGET	<u>5,156.00</u>			<u>5,156.00</u>		

Board Designated Funds

COBA PROGRAM/PROJ COORDINATION
62256

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	28,427.00				28,427.00	
TOTAL EXPENDITURE BUDGET	<u>28,427.00</u>				<u>28,427.00</u>	

Board Designated Funds

COBA- MBA PROGRAM
62257

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,467.00			15,467.00		
TOTAL EXPENDITURE BUDGET	<u>15,467.00</u>			<u>15,467.00</u>		

Board Designated Funds

DEAN- PHD PROGRAM- COBA
62258

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,640.00			4,640.00		
TOTAL EXPENDITURE BUDGET	<u>4,640.00</u>			<u>4,640.00</u>		

Board Designated Funds

**GUEST ARTISTS
62264**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,218.00				7,218.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,218.00</u></u>				<u><u>7,218.00</u></u>	

Board Designated Funds

SPECTRUM (CAS)
62266

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

ENROLLMENT MANAGEMENT
62267

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	50,748.00			50,748.00		
TOTAL EXPENDITURE BUDGET	<u>50,748.00</u>			<u>50,748.00</u>		

Board Designated Funds

DIVERSITY OUTREACH PROGRAM
62270

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	34,543.00			34,543.00		
TOTAL EXPENDITURE BUDGET	<u>34,543.00</u>			<u>34,543.00</u>		

Board Designated Funds

DTA STUDENT TRAVEL
62272

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,054.00			5,054.00		
TOTAL EXPENDITURE BUDGET	<u>5,054.00</u>			<u>5,054.00</u>		

Board Designated Funds

ABN COMPUTER SUPPORT
62276

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,546.00			15,546.00		
TOTAL EXPENDITURE BUDGET	15,546.00			15,546.00		

Board Designated Funds

INTERNATIONL STUDIES OPERATING
62281

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,511.00			2,511.00		
TOTAL EXPENDITURE BUDGET	<u>3,511.00</u>			<u>2,511.00</u>		

Board Designated Funds

**RESEARCH SERVICES
62282**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,022.00				2,022.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,022.00</u></u>				<u><u>2,022.00</u></u>	

Board Designated Funds

H-1 VISA PROCESSING
62285

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,820.00			1,820.00		
TOTAL EXPENDITURE BUDGET	<u>1,820.00</u>			<u>1,820.00</u>		

Board Designated Funds

ASSOC DEAN- EDUCATOR PREP
62286

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,000.00			5,000.00		
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>			<u>5,000.00</u>		

Board Designated Funds

**VP ADMINISTRATIVE AFFAIRS
62287**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,000.00			15,000.00
OPERATING EXPENSES				
ANNUITY PAYMENTS	15,000.00			15,000.00
Fringe Benefits	500.00			500.00
M&O	31,152.00			16,152.00
TOTAL EXPENDITURE BUDGET	<u>61,652.00</u>			<u>46,652.00</u>

Board Designated Funds

CENG ADVISING - M&O
62289

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	13,092.00			19,198.00	
TOTAL EXPENDITURE BUDGET	13,092.00			19,198.00	
COST SHARING					
C/S CR - BDESG TO BDESG	-6,600.00			-9,000.00	
TOTAL COST SHARING	-6,600.00			-9,000.00	
NET EXPENDITURE BUDGET	6,492.00			10,198.00	

Board Designated Funds

FACULTY RESEARCH
62290

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			0.00		
TOTAL EXPENDITURE BUDGET	0.00			0.00		

Board Designated Funds

PSCI MOOT COURT TRAVEL
62292

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,000.00			1,000.00		
TOTAL EXPENDITURE BUDGET	<u>1,000.00</u>			<u>1,000.00</u>		

Board Designated Funds

COLLEGE OF MUSIC ADVISING OFFI
62293

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,000.00				9,000.00	
TOTAL EXPENDITURE BUDGET	9,000.00				9,000.00	
COST SHARING						
C/S CR - BDESG TO BDESG	-9,000.00				-9,000.00	
TOTAL COST SHARING	-9,000.00				-9,000.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

ENROLLMENT MGMT INITIATIVES
62294

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	165,000.00			165,000.00		
TOTAL EXPENDITURE BUDGET	<u>165,000.00</u>			<u>165,000.00</u>		

Board Designated Funds

**LIBRARY EQUIPMENT MAINTENANCE
62302**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	222,972.00			0.00		
TOTAL EXPENDITURE BUDGET	<u>222,972.00</u>			<u>0.00</u>		
COST SHARING						
C/S CR - BDESG TO BDESG	-222,972.00			0.00		
TOTAL COST SHARING	<u>-222,972.00</u>			<u>0.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**JEWISH STUDIES PROGRAM
62305**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES					
Classified Staff					
Administrative Asst II	0.00		1.00	7,377.24	0.26
Sub Total Classified Salaries	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>7,377.24</u>	<u>0.26</u>
Total STAFF SALARIES	<u>0.00</u>		<u>1.00</u>	<u>7,377.24</u>	<u>0.26</u>
TOTAL SALARIES	<u>0.00</u>		<u>1.00</u>	<u>7,377.24</u>	<u>0.26</u>
OPERATING EXPENSES					
Fringe Benefits	0.00			3,524.76	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>1.00</u></u>	<u><u>10,902.00</u></u>	<u><u>0.26</u></u>

Board Designated Funds

DEVELOPMT- ALUMNI REPS ACCT
62306

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	12,131.00			12,131.00		
TOTAL EXPENDITURE BUDGET	<u>12,131.00</u>			<u>12,131.00</u>		

Board Designated Funds

EDUCATIONAL RESEARCH LAB- OP
62310

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,027.00			3,027.00		
TOTAL EXPENDITURE BUDGET	<u>3,027.00</u>			<u>3,027.00</u>		

Board Designated Funds

COMPUTER CHARGES - STUDENT SER
62315

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00			19,076.00		
TOTAL EXPENDITURE BUDGET	0.00			19,076.00		

Board Designated Funds

COMPUTER CHARGES-INSTITUTIONAL
62316

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00			10,827.00		
TOTAL EXPENDITURE BUDGET	0.00			10,827.00		

Board Designated Funds

UNALLOCATED-COMPUTER SVCS RES
62317

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00			21,654.00		
TOTAL EXPENDITURE BUDGET	0.00			21,654.00		

Board Designated Funds

CPS MENTORING PROGRAM
62320

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,693.00			2,693.00		
TOTAL EXPENDITURE BUDGET	<u>2,693.00</u>			<u>2,693.00</u>		

Board Designated Funds

**DEAN COLLEGE OF ENGINEERING
62328**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	13,125.00				13,125.00	
OPERATING EXPENSES						
Fringe Benefits	5,000.00				5,000.00	
M&O	37,482.00				37,482.00	
TOTAL EXPENDITURE BUDGET	<u>55,607.00</u>				<u>55,607.00</u>	

Board Designated Funds

REGAL EAGLE BUS INS & MAINT
62330

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,634.00			21,634.00		
TOTAL EXPENDITURE BUDGET	<u>21,634.00</u>			<u>21,634.00</u>		

Board Designated Funds

**PRE-LAW ADVISING
62331**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,000.00			5,000.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
M&O	1,600.00			1,600.00
TOTAL EXPENDITURE BUDGET	<u>6,700.00</u>			<u>6,700.00</u>

Board Designated Funds

**NTIEVA OPERATING - DAVIS
62332**

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES						
Classified Staff						
Program/Project Specialist IV	0.00			1.00	9,507.00	0.28
Sub Total Classified Salaries	0.00	0.00		1.00	9,507.00	0.28
Total STAFF SALARIES	0.00			1.00	9,507.00	0.28
TOTAL SALARIES	0.00			1.00	9,507.00	0.28
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	0.00			1.00	9,507.00	0.28

Board Designated Funds

DEPT OF ELECTRICAL ENG - M&O
62333

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	7,795.00				7,795.00	
OPERATING EXPENSES						
M&O	13,410.00				13,410.00	
TOTAL EXPENDITURE BUDGET	21,205.00				21,205.00	

Board Designated Funds

**OMBUDSMAN
62335**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,000.00				4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,000.00</u></u>				<u><u>4,000.00</u></u>	

Board Designated Funds

EM CALL CENTER & EMAIL SERVICE
62337

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	200,000.00			400,000.00		
TOTAL EXPENDITURE BUDGET	<u>200,000.00</u>			<u>400,000.00</u>		

Board Designated Funds

**FORENSIC SCIENCE
62338**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>8,000.00</u></u>	

Board Designated Funds

SEVIS
62341

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			60,000.00		
TOTAL EXPENDITURE BUDGET	0.00			60,000.00		

Board Designated Funds

**SOVA STUDENT ADVISING
62343**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>12,000.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	0.00			-12,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-12,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SMHM STUDENT ADVISING
62344**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00			7,500.00
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>7,500.00</u></u>
COST SHARING				
C/S CR - BDESG TO BDESG	0.00			-7,500.00
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-7,500.00</u></u>
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>



OTHER INSTITUTIONAL FUNDS

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2006-2007**

FUND/REVENUE TYPE	FUNDING SOURCES			BUDGETED EXPENDITURES					
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
EDUCATIONAL AND GENERAL FUNDS									
Supplements				36,172,152					
Des Fund Supplement				36,172,152					
TOTAL EDUCATIONAL & GENERAL FUNDS									
DESIGNATED FUND									
Budgeted by Source of Funding									
Overhead	94,533			94,533			94,533		
Unrestricted / Restricted Gift Funds	4,406,373			4,406,373			4,406,373		
Interest Income	1,150,000			1,150,000			1,150,000		
Institutional Support Funds		479,328		479,328			479,328		
Academic Support Funds		835,000		835,000			835,000		
Employee & Dependent Grants		1,684,978		1,684,978			1,684,978		
Subtotal	5,650,906	2,999,306	-	8,650,212			8,650,212		
HEAF Funds									
Instructional	2,844,131			2,844,131			2,844,131		
Administrative	861,859			861,859			861,859		
Repairs and Renovation	13,287,902			13,287,902			13,287,902		
Contingency/ Unallocated HEAF*	430,929			430,929			430,929		
Subtotal	17,424,821	-	-	17,424,821			17,424,821		
TOTAL DESIGNATED FUNDS	23,075,727	2,999,306	-	26,075,033			26,075,033		
RESTRICTED CURRENT FUNDS									
Interest to Endowed Scholarships	175,000			175,000			175,000		
Gifts for Other Scholarships	816,747			816,747			816,747		
Internally Funded Scholarships & Grant Matches		6,151,832		6,151,832			6,151,832		
Federal Grants	34,571,893			34,571,893			34,571,893		
State Grants	2,460,291			2,460,291			2,460,291		
Private Grants	11,155,639			11,155,639			11,155,639		
TOTAL RESTRICTED CURRENT FUNDS	49,179,570	6,151,832	-	55,331,402			55,331,402		
PLANT FUNDS									
HEAF Funded Projects									
Construct & Renovate Science Facilities		4,000,000		4,000,000			4,000,000		4,000,000
Research Park		1,000,000		1,000,000			1,000,000		1,000,000
Fire Alarm Upgrades		230,000		230,000			230,000		230,000
Library Plaza/Gateway Park		300,000		300,000			300,000		300,000
Facilities Maintenance		2,630,000		2,630,000			2,630,000		2,630,000
Masters Hall		2,000,000		2,000,000			2,000,000		2,000,000
Renovate Art Building		1,500,000		1,500,000			1,500,000		1,500,000

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2006-2007**

FUND/REVENUE TYPE	FUNDING SOURCES			BUDGETED EXPENDITURES					
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
PLANT FUNDS (concluded)									
HEAF Funded Projects (concluded)									
System Improvements		300,000		300,000	300,000				300,000
Power Plant Upgrades		590,000		590,000	590,000				590,000
Contingency for Capital Improvements		737,902		737,902	737,902				737,902
Subtotal		13,287,902		13,287,902	13,287,902				13,287,902
Auxiliary & Institutionally Funded Projects									
Dining Services Projects			365,000	365,000	365,000				365,000
Housing & Residence Life Projects			1,695,000	1,695,000	1,695,000				1,695,000
Subtotal			2,060,000	2,060,000	2,060,000				2,060,000
TOTAL PLANT FUNDS		13,287,902	2,060,000	15,347,902	15,347,902				15,347,902
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Board Designated Tuition									
Skiles Act Funds	395,463			395,463	240,485			240,485	
Revenue Bonds									
Subtotal	395,463			395,463	240,485			240,485	
Other Designated Purposes									
Board Designated Tuition	70,084,770			70,084,770					
Interest Income	1,390,483			1,390,483					
VP Academic Affairs					40,000		40,000		
Bank Charges					73,000		73,000		
Campus Publications					1,044,469		1,044,469		
North Tx. Jr. College Consortium					32,281		32,281		
International Recruitment Materials					40,000		40,000		
Equity & Diversity Programs					25,000		25,000		
Educational & General					36,172,152		36,172,152		
Acad/Admin Wages, Benefits, M&O & Travel					9,893,587		9,893,587		
Employee Assistance Program					70,553		70,553		
Searches / Moving Expenses					100,000		100,000		
Athletics					5,667,914		5,667,914		
Enrollment Incentives					250,000		250,000		
UNT Share of System Costs- Designated Portion				(2,136,465)					
UNT Dallas Campus-Designated Tuition (less OH charges)				(1,034,093)					
Financial Aid/Scholarships					5,683,143		5,683,143		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)					6,975,827		6,975,827		
Budget Reallocations					(1,559,603)		(1,559,603)		
Hispanic Initiative					500,000		500,000		
Building Insurance					331,000		331,000		
Fund ID Card Budget					249,815		249,815		
Supplemental Travel					65,000		65,000		
Texas Tomorrow Program					226,000		226,000		
Distinguished Lecture Series					150,000		150,000		

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2006-2007**

FUND/REVENUE TYPE	FUNDING SOURCES				FUNDS AVAILABLE	BUDGETED EXPENDITURES						
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRYFORWARD & RESERVES			PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT		
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)												
Other Designated Purposes (concluded)												
Universities Center @ Dallas								20,000				
Computing Equipment (formerly HEAF)								196,661				196,661
Auxiliary Renovations Reserve								248,570				248,570
Homecoming								25,480				
Misc Other								45,846				
Contingency Reserve								208,000				
Employee & Dependent Grants								1,684,978				
Subtotal	68,304,695	-	-	-	68,304,695	68,459,673	-	68,014,442	-	-	-	445,231
TOTAL DEBT RETIRMT/DESIGNATED PURPOSES	68,700,158	-	-	-	68,700,158	68,700,158	-	68,014,442	240,485	445,231		
TOTAL INSTITUTIONAL FUNDS BUDGETED	140,955,455	58,611,192	2,060,000		201,626,647	165,454,495	-	149,420,877	240,485	15,793,133		

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