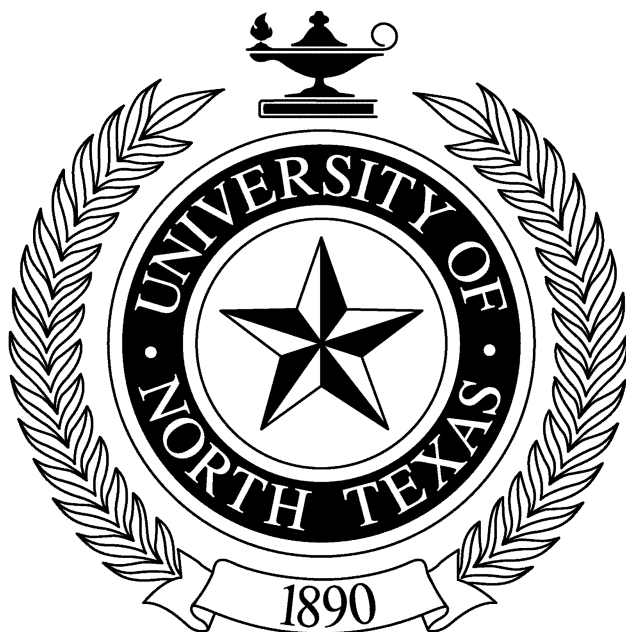


UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



2008-2009 BUDGET **Volume II**



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT OVERHEAD:	FY 08 FUNDING SOURCES						FY 08 BUDGETED EXPENDITURES				
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
IND.COST PROVOST/VPPA	60001		-			-	105,909			105,909	
INDIRECT COST ALLOCATION	60002		630,000			630,000	616,303			616,303	
TOTAL OVERHEAD		-	630,000	-	-	630,000	722,212	-	-	722,212	-
DESIGNATED FEES:											
MISC. DESIGNATED FEES ACADEMIC ADMIN											
INTNL PROGRAM SUPPORT SVCS	60102		320,115			320,115	320,115	45,000		275,115	
STUDENT ADVISING OFFICE	60103	2.00	57,864			57,864	57,864	57,864			
LATE REGISTRATION FEES	60202		189,873			189,873	189,873			189,873	
AUDIOLOGY CLINIC	62200	0.75	140,000			140,000	140,000	22,717	11,500	105,783	
LIBRARY USE FEE	60211	19.55	14,520,000	(432,972)		14,087,028	14,087,028	875,182	487,059	12,724,787	
LIBRARY TRAVEL & TRAINING	60212				110,000	110,000	110,000			110,000	
DISTRIBUTED LEARNING TRAINING REVENUE	60213	2.50	145,524			145,524	145,524	85,956		59,568	
CYBER CAFÉ - LIBRARY	60219		50,000			50,000	50,000	28,000		22,000	
BINDERY AND PRESERVATION	60224				100,000	100,000	100,000			100,000	
LIBRARY EQUIPMENT & MAINTENANCE	60226				222,972	222,972	222,972			222,972	
TTL MISC DESIG FEES-ACAD ADMIN		24.80	15,423,376	-	-	15,423,376	15,423,376	1,041,720	571,559	13,810,098	-
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN											
UNDERGRAD ADMISSIONS APPLICATION FEE	60100	5.00	637,840			637,840	637,840	164,342	1,308	472,190	
GRADUATE ADMISSIONS APPLICATION FEE	60101	2.50	243,958			243,958	243,958	57,095		186,863	
INSTALLMENT PMT OF TUITION	60200		303,000			303,000	303,000			303,000	
MISC. FEES AND CHARGES	60203		25,000			25,000	25,000			25,000	
PUBLICATION FEE	60204	7.50	1,507,252		285,091	1,790,343	1,790,343	345,396	48,801	1,396,146	
DELINQUENT PAYMENT FEE	60205		422,144			422,144	422,144			422,144	
COMPUTER BASED TESTING PROGRAM	60209	2.14	80,000			80,000	80,000	64,894	7,866	7,440	
ESSAT EARTH DAY ACTIVITIES	60210		3,500			3,500	3,500			3,500	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)														
	60222	5.50	3,000,000			3,000,000	3,000,000	238,790	65,500	2,695,710				
	60223		2,289,641			2,289,641	2,289,641			2,289,641				
	60225		306,717			306,717	306,717		30,000	276,717				
	60700	18.00	5,874,200			5,874,200	5,874,200	807,013	915,900	1,531,363	2,619,925			
		40.64	14,693,252	-	283,091	14,976,343	14,976,343	1,677,530	1,089,174	9,609,713	2,619,925			
		65.44	30,116,628	-	283,091	30,399,719	30,399,719	2,719,250	1,640,733	23,419,811	2,619,925			
TECHNOLOGY USE FEE ADMINISTRATIVE	60459		11,531,000		(5,879,264)	5,651,736	5,651,736			5,651,736				
	60206				1,669,886	1,669,886	1,669,886			1,669,886				
		-	11,531,000	-	(4,209,378)	7,321,622	7,321,622	-	-	7,321,622	-			
ACADEMIC	60300	1.90			310,944	310,944	310,944	95,671	132,832	82,441				
	60302	2.50			691,467	691,467	691,467	141,763	151,000	398,705				
	60303	1.32			348,163	348,163	348,163	77,570	124,000	146,593				
	60304	2.59			237,023	237,023	237,023	147,660	40,000	49,363				
	60305	0.80			330,552	330,552	330,552	43,494	130,000	157,058				
	60307	0.25			145,751	145,751	145,751	13,756	25,000	106,996				
	60310	0.91			201,101	201,101	201,101	64,631	86,000	50,470				
	60311				26,361	26,361	26,361			26,361				
	60312	1.46			208,023	208,023	208,023	67,470	50,000	90,553				
	60314	0.60			198,932	198,932	198,932	30,901	50,000	118,031				
	60315				94,000	94,000	94,000			94,000				
	60316	8.50			1,157,900	1,157,900	1,157,900	428,336	125,000	604,564				
	60317				114,173	114,173	114,173			114,173				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES													
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE									
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)																				
TECHNOLOGY USE FEE (concluded)																				
ACADEMIC (concluded)																				
TECHNOLOGY USE FEE-GAL-ENGINEERING	60318	1.00			144,988	144,988	144,988				43,084	40,000	61,904							
TOTAL ACADEMIC		21.83	-	-	4,209,378	4,209,378	4,209,378	1,154,335	953,832	2,101,211										
TOTAL TECHNOLOGY USE FEE		21.83	11,531,000	-	-	11,531,000	11,531,000	1,154,335	953,832	9,422,833										
STUDENT SERVICE FEE ACCOUNTS																				
INCOME AND ALLOCATION																				
STU SVC FEE-INCOME & ALLOCTN	60600		12,214,053		(11,707,573)	506,480	506,480						365,417							141,063
SUBTOTAL INCOME & ALLOCATION		-	12,214,053	-	(11,707,573)	506,480	506,480	-	-	365,417	141,063									
ATHLETICS																				
FACILITIES	60800	7.00	60,000			60,000	60,000					7,640	331,469							
UTILITIES	60801												250,000							
OPERATIONS	60802	6.00										28,900	129,669							
ADMINISTRATION	60803	2.00										27,100	210,632							
ATHLETICS CAPITAL IMPROVMENTS	60804												550,000							
SPORTS NEWS & INFORMATION SVC	60805	5.00										69,650	130,109							
ATHLETICS-MARKETING & PROMOTION	60806	2.00	580,000			580,000	580,000					32,070	440,155							
ATHLETICS - ADVANCEMENT	60807	4.79	450,000			450,000	450,000					32,720	209,843							
SSF - ATHLETICS ALLOCATION	60809							2,031,955												
ATHLETICS-SSF ALLOCATION	60810							2,544,000												
ATHLETICS-NCAA/CONFERENCE REVENUE	60811		608,000			608,000	608,000						97,250							97,250
ATHLETIC CONCESSIONS & MERCHANDISE	60812	1.00	350,000			350,000	350,000					26,960	176,988							
STRENGTH & CONDITIONING	60814	2.00										19,050	59,192							
SPORTS MEDICINE	60816	4.50										84,080	186,780							

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)														
ATHLETICS (concluded)														
INSURANCE	60817					-								
MEN'S BASKETBALL	60818	4.50	454,500			454,500								
WOMEN'S BASKETBALL	60819	4.50	28,500			28,500								
MEN'S FOOTBALL	60820	12.00	2,275,000			2,275,000								
WOMEN'S GOLF PROGRAM	60821	1.00			4,500	4,500								
MEN'S GOLF PROGRAM	60822	1.00	50,000		4,500	54,500								
WOMEN'S SOCCER	60823	2.00	7,000			7,000								
WOMEN'S TENNIS PROGRAM	60824	2.00				-								
WOMEN'S SWIMMING & DIVING	60825	2.00				-								
ATHLETICS-TRACK PROGRAM	60826	3.00	3,500			3,500								
WOMEN'S VOLLEYBALL	60827	2.00	8,500			8,500								
STUDENT SERVICES	60828	6.00				-								
SSF-ATHLETICS UTILITIES	60830					-								
SOFTBALL	60831	3.00	4,500			4,500								
SUBTOTAL ATHLETICS		77.29	4,879,500	-	4,584,955	9,464,455	15,664,969	4,396,199	716,090	10,552,680	-			
OTHER STUDENT SERVICE FEE ACCTS														
DEBATE AND FORENSICS	60601	1.00				77,777								
SSF - KNTU-88.1	60602	1.00				143,904								
NORTH TEXAS DAILY	60603					255,000								
HONORS DAY	60605					9,000								
GRADUATE STUDENT COUNCIL	60606					29,276								
SAAF- CONTINGENCY FUND	60607					68,752								
RETENTION ACTIVITIES	60608					93,918								
CHEERLEADERS	60610					48,900								

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
STUDENT SERVICE FEE ACCOUNTS (continued)																
OTHER STUDENT SERVICE FEE ACCTS (continued)																
COUNSELING & TSTNG STDY SKILLS	60611	11.11			746,691	746,691					546,454	10,000	190,237			
SUBSTANCE ABUSE RESOURCE	60612	2.60			152,029	152,029					93,740	7,000	51,289			
STUDENT LEGAL SVCS/ADVISOR	60613	3.00			229,152	229,152					147,587	19,956	61,609			
LEARNING CENTER	60614	6.79			691,452	691,452					289,910	179,930	221,612			
NORTH TEXAS REVIEW	60615				5,580	5,580							5,580			
SCHOLARSHIP/FINANCIAL AID	60616				57,514	57,514							57,514			
CAREER CENTER	60617	13.00			806,467	806,467					544,086	33,200	229,181			
MULTICULTURAL CENTER	60619	4.00			240,270	240,270					152,890	10,000	77,380			
NTTV - CABLE CHANNEL 36	60620				66,744	66,744						38,984	27,760			
INTERNATIONAL STUDENTS	60621	2.00			96,688	96,688					66,968	6,500	23,220			
AVP STUDENT DEVELOPMENT	60622	2.00			91,697	91,697					83,746		7,951			
UNIVERSITY FINE ARTS PRGM	60624		12,000	6,000	147,137	165,137						9,000	156,137			
UNT MARCHING BAND ACTIVITIES	60626				97,849	97,849						40,000	57,849			
SAAF - SPEECH & HEARING	60628				12,000	12,000							12,000			
STUDENT GOVERNMENT ASSOCIATION	60629		5,000		118,107	123,107						49,280	73,827			
STUDENT ORGANIZATIONS	60632	4.50			512,428	512,428					267,909	59,034	185,485			
CTR FOR STUDENT RIGHTS & RESPONSIBILITIES	60633	1.00			118,319	118,319					41,120	34,240	42,959			
NEW STUDENT PROGRAMS	60634				88,326	88,326					47,116	13,500	27,710			
STUDENT SUCCESS PROGRAMS	60635	0.45			62,126	62,126					15,131	19,760	27,235			
UNT SYSTEM CTR @ DALLAS	60636				250,998	250,998							250,998			
SSF UNT MOOT COURT TEAM	60640				13,768	13,768							13,768			
SAAF - ASSESSMENT	60641	0.50			191,897	191,897					126,525	10,400	54,972			
SSF-VP STUDENT DEVEL ASO SALAR	60645				49,056	49,056					34,969		14,087			
SSF-STUDENT DEVELOP IT SUPPORT	60648	1.00			108,612	108,612					88,263		20,349			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
STUDENT SERVICE FEE ACCOUNTS (concluded)																
OTHER STUDENT SERVICE FEE ACCTS (concluded)																
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000								58,000		
SSF-FLIGHT MEMORIAL	60662				2,728	2,728								2,728		
SSF - WRITING LAB	60663				8,200	8,200								8,200		
SSF- FINANCIAL MANAGEMENT CTR	60670	3.00			226,129	226,129							40,439	63,190		
SSF - ADVANCEMENT STUDENT DEV	60674	2.00			155,921	155,921							113,298	42,623		
SSF - EAGLE CAMP	60680				65,789	65,789							11,583	37,667		
TALONS	60681				9,500	9,500								9,500		
UNT DISTINGUISHED LECTURE SERIES	60682				115,000	115,000								115,000		
UNT ALLY PROGRAM	60683				3,750	3,750							1,995	1,755		
MODEL INTERNATIONAL ORGANIZATION	60684				18,000	18,000								18,000		
SSF - NITTY CAMERA EQUIPMENT	60685				35,000	35,000								35,000		
SSF - RAUPE TRAVEL AWARDS	60686				15,000	15,000								15,000		
SSF - PARENT PROGRAMS	60689	1.00			61,232	61,232							34,700	10,920	15,612	
SSF- CSDAT RESEARCH PARK	60693	1.00			159,308	159,308							49,355	11,419	98,534	
GREEK LIFE	60694	3.00			187,312	187,312							126,676	22,190	38,446	
SSF - VOLUNTEER CENTER	60695				104,878	104,878							47,907	19,066	37,905	
NTDC COOPERATIVE	60696				55,000	55,000								55,000		
STUDENT ACTIVITIES & ORGANIZATIONS	60697				-	-										
SSF-MARCHING BAND	60698				63,053	63,053								63,053		
SSF - TECHNOLOGY ACCOUNT	60699				46,384	46,384								46,384		
SPORT CLUBS	60720				60,000	60,000								60,000		
SUBTOTAL OTHER STUDENT SVC FEE A/C		63.95	17,000	6,000	7,131,618	7,154,618							3,122,081	727,047	3,305,480	-
TOTAL ALL STUDENT SVC FEE A/C		141.24	17,110,553	6,000	9,000	17,125,553							7,518,290	1,443,138	14,223,576	141,063

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
INSTRUCTIONAL FEES																
COURSE FEES																
COLLEGE OF ARTS & SCIENCES																
ECONOMICS FEE	60402		22,185			22,185	22,185		6,000		16,185					
ENGLISH FEE	60403	0.10	66,331			66,331	66,331	5,923	23,688		36,720					
FOREIGN LANGUAGE & LIT FEE	60404	1.50	87,663			87,663	87,663	61,679	3,700		22,284					
GEOGRAPHY	60405	0.75	46,487			46,487	46,487	23,733	820		21,934					
HISTORY FEE	60406	0.58	140,903			140,903	140,903	13,815	85,000		42,089					
MATHEMATICS FEE	60408		51,276			51,276	51,276		5,700		45,576					
PHILOSOPHY FEE	60409	0.30	22,300			22,300	22,300	6,760			15,540					
POLITICAL SCIENCE FEE	60410	1.00	46,195			46,195	46,195	22,561	7,200		16,434					
PSYCHOLOGY FEE	60411	1.00	97,486			97,486	97,486	20,388	33,800		43,298					
SPEECH & HEARING FEE	60412		8,586			8,586	8,586				8,586					
DANCE FEE	60413		30,730			30,730	30,730		8,298		22,432					
COMMUNICATION STUDIES	60415	0.50	33,904			33,904	33,904	11,268	2,808		19,828					
RADIO/TV/FILM FEE	60416	2.45	127,211			127,211	127,211	82,015	8,000		37,197					
BIOLOGICAL SCIENCES FEE	60417	1.25	93,345			93,345	93,345	26,889	1,500		64,956					
CHEMISTRY FEE	60419		30,547			30,547	30,547		700		29,847					
PHYSICS FEE	60421	0.25	139,108			139,108	139,108	6,980	68,704		63,424					
AEROSPACE STUDIES FEE	60424		4,050			4,050	4,050				4,050					
TOTAL COURSE FEES ARTS & SCIENCES		9.68	1,048,306			1,048,306	1,048,306	282,011	255,918		510,377					
COLLEGE OF BUSINESS ADMIN:																
ACCOUNTING FEE	60427	0.75	31,841			31,841	31,841	17,324			14,517					
MARKETING FEE	60428	0.40	41,543			41,543	41,543	8,156	272		33,115					
FIREL FEE	60429	0.50	42,031			42,031	42,031	9,348			32,683					
MANAGEMENT FEE	60430	0.50	60,000			60,000	60,000	10,818			49,182					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
COURSE FEES (continued)															
COLLEGE OF BUSINESS ADMIN (concluded):															
	60431		43,311			43,311	43,311				43,311				
	60511	0.35	32,227			32,227	32,227	7,136	206		24,885				
		2.50	250,953	-	-	250,953	250,953	52,762	478		197,693				
TOTAL COURSE FEES COBA															
SCHOOL OF LIBRARY & INFO SCIENCE-COURSE FEES:															
	60449	0.85	119,761			119,761	119,761	24,939	70,000		24,822				
		0.85	119,761	-	-	119,761	119,761	24,939	70,000		24,822				
TOTAL COURSE FEES SLIS															
SCHOOL OF MERCH & HOSPITALITY MGMT-COURSE FEES:															
	60445	0.50	75,000			75,000	75,000	13,024	1,981		59,995				
	60446	5.44	721,600			721,600	721,600	264,345	74,000		383,255				
		2.72	265,100	-	-	265,100	265,100	96,746	99,732		68,622				
COLLEGE OF VISUAL ARTS & DESIGN															
	60422	2.72	265,100			265,100	265,100	96,746	99,732		68,622				
	60500		3,000			3,000	3,000	350			2,650				
		2.72	268,100	-	-	268,100	268,100	96,746	100,082		71,272				
TOTAL COURSE FEES-COLLEGE OF VISUAL ARTS & DESIGN															
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE:															
	60450		3,832			3,832	3,832				3,832				
	60451		5,652			5,652	5,652	3,600			2,052				
	60452		17,815			17,815	17,815	9,000			8,815				
	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		14,950			14,950	14,950	7,500			7,450				
	60460		3,550			3,550	3,550	3,000			550				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES				FY 08 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
COURSE FEES (continued)												
COLLEGE OF PUBLIS AFFAIRS & COMMUNITY SERVICE (concluded):												
PUBLIC ADMINISTRATION												
60465		-	8,200	-	-	8,200				8,200		
TOTAL COURSE FEES-PACS												
			118,905	-	-	118,905		39,880		79,025		-
COLLEGE OF EDUCATION:												
LEARNING TECHNOLOGY												
60420			17,000			17,000		12,000		5,000		
60433		1.00	36,000			36,000	25,560	1,480		8,960		
60438		1.43	104,572			104,572	29,968	25,000		49,604		
60440			35,000			35,000		24,600		10,400		
60441			30,000			30,000		30,000				
60442		1.00	51,115			51,115	25,553	12,000		13,562		
60461			3,000			3,000				3,000		
TOTAL COURSE FEES-COLLEGE OF EDUCATION												
		3.43	276,687	-	-	276,687	81,081	75,080		120,526		-
COLLEGE OF ENGINEERING:												
COMPUTER SCIENCE FEE												
60401			5,796			5,796		2,688		3,108		
60423			6,582			6,582		2,500		4,082		
60466			3,075			3,075		1,500		1,575		
60467			20,000			20,000				20,000		
60524			1,900			1,900				1,900		
TOTAL COURSE FEES-COLLEGE OF ENGINEERING												
		-	37,353	-	-	37,353	-	6,688		30,665		-
SCHOOL OF JOURNALISM-COURSE FEES:												
JOURNALISM FEE												
60407			9,858			9,858		9,038		820		
TOTAL COURSE FEES												
		25.12	2,926,523	-	-	2,926,523	814,927	633,145		1,478,451		-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
SPECIAL SERVICE FEES															
COLLEGE OF ARTS & SCIENCES															
MATH ASSESSMENT	61400	1.25	340,643			340,643	340,643	43,762	254,231	42,651					
SPS-ENGL (PROG ACAD REDINESS)	61401		4,480			4,480	4,480		4,370	110					
ENGLISH - WORLD LIT	61403		64,550			64,550	64,550		18,068	46,482					
ENGLISH - TECH WRITING	61404	0.60	192,919			192,919	192,919	35,543	73,000	84,376					
ENGLISH - CREATIVE WRITING	61405		14,934			14,934	14,934			14,934					
ECON ACAD ASST	61406		160,800			160,800	160,800		153,600	7,200					
PHYSICS ACADEMIC ASST	61408	1.47	229,346			229,346	229,346	56,523	152,617	20,206					
PHYSICS EQUIP USE	61409		103,258			103,258	103,258			103,258					
PHYSICS EQUIP MAINTENANCE	61410		5,775			5,775	5,775			5,775					
COMM STUDIES ACAD ASSIST	61411		20,525			20,525	20,525		16,420	4,105					
POLITICAL SCIENCE ACADEMIC ASST	61446		114,666			114,666	114,666		106,326	8,340					
DANCE & DRAMA ACCOMPANIMENT	61447		46,125			46,125	46,125		38,000	8,125					
D&D PRODUCTION SVC	61448		122,000			122,000	122,000		60,000	62,000					
DRAMA THEATER APPRECIATION	61449		18,000			18,000	18,000			18,000					
D&D MAKEUP MATERIAL	61450		1,755			1,755	1,755			1,755					
HISTORY HELP CENTER	61451		97,070			97,070	97,070		90,800	6,270					
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		7,000			7,000	7,000			7,000					
PSYCHOLOGY ACAD ASST	61455		11,395			11,395	11,395		11,172	223					
PHILOSOPHY ACAD ASST	61456		2,500			2,500	2,500		2,450	50					
SPEECH PRACTICUM	61458		40,372			40,372	40,372		10,186	30,186					
SPEECH EQUIPMENT	61460		10,351			10,351	10,351			10,351					
BIOLOGY ACAD ASST	61464		440,026			440,026	440,026		344,356	95,670					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF ARTS & SCIENCES (continued)																
BIOLOGY INSTRUCT MAT	61465		133,972			133,972							133,972			
BIOLOGY EQUIPMENT	61466		63,727			63,727							63,727			
RTVF-FILM	61472		59,538			59,538			11,200				48,338			
RTVF-AUDIO	61473		28,090			28,090			11,200				16,890			
RTVF-VIDEO	61474		142,668			142,668			11,200				131,468			
RTVF-MEDIA	61475		22,092			22,092			16,800				5,292			
CHEMISTRY SEMINAR	61476		5,610			5,610							5,610			
CHEMISTRY ACAD ASST	61477	0.33	148,990			148,990			15,677	129,581			3,732			
CHEMISTRY EQUIP	61478		14,218			14,218							14,218			
UCRS 1000 MATERIALS	61479		86,249			86,249							86,249			
UCRS 2100 MATERIALS	61480		6,500			6,500							6,500			
SPC SVC FEE STUDIES IN MISSISS	61482		740			740							740			
FRESHMAN ENGLISH	61529	0.20	78,063			78,063			11,848	27,540			38,675			
LANGUAGE/LITERATURE	61530		98,914			98,914				21,500			77,414			
DANCE APPRECIATION	61532		13,500			13,500							13,500			
ENGLISH LINGUISTICS	61535		157			157				150			7			
S&H AC.ASSIS. SIGN LANG.	61537		2,538			2,538				1,500			1,038			
SPS- ENGLISH BRITISH STUDIES	61538		31,565			31,565				30,946			619			
DANCE & DRAMA ACAD.	61540		6,355			6,355				6,189			166			
DTA-ACTING FOR TV & FILM	61546		878			878							878			
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		11,701			11,701							11,701			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF ARTS & SCIENCES (continued)																
	61550		3,475			3,475					3,475				3,475	
	61552		1,875			1,875					1,875				1,875	
	61553		4,264			4,264					4,264	4,180			84	
	61559		17,475			17,475					17,475				17,475	
	61560		600			600					600				600	
	61570		870			870					870				870	
	61583		3,000			3,000					3,000				3,000	
	61584		1,682			1,682					1,682	1,621			61	
	61589		12,500			12,500					12,500				12,500	
	61590		22,000			22,000					22,000	8,000			14,000	
	61592		3,600			3,600					3,600				3,600	
	61593		7,818			7,818					7,818				7,818	
	61596	0.50	14,412			14,412					14,412	10,194			4,218	
	61599	0.50	302,255			302,255					302,255	21,298	268,229		12,728	
	61601		10,625			10,625					10,625				10,625	
	61603		89,290			89,290					89,290	83,265			6,025	
	61609	7.75	413,412			413,412					413,412	331,592	5,160		76,660	
	61610		22,980			22,980					22,980	22,480			500	
	61616		1,700			1,700					1,700				1,700	
	61619		5,795			5,795					5,795				5,795	
	61623		1,200			1,200					1,200				1,200	
	61627		23,427			23,427					23,427	15,500			7,927	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF ARTS & SCIENCES (continued)																
	61632		27,050			27,050					27,050					
	61651		1,079			1,079				1,000					79	
	61652					-										
	61653		1,550			1,550					1,550					
	61665	1.00	39,476			39,476			29,239						10,237	
	61666		824			824					824				824	
	61667		750			750					750				750	
	61668		150			150					150				150	
	61676		600			600					600				600	
	61680		11,167			11,167					11,167				11,167	
	61681		1,803			1,803					1,803				1,803	
	61682					-										
	61683		675			675				662					13	
	61684		1,734			1,734					1,734				1,734	
	61685		50,922			50,922				50,368					554	
	61686		17,043			17,043					17,043				17,043	
	61687		3,200			3,200					3,200				3,200	
	61696		840			840					840				840	
	61705		13,135			13,135				8,640					4,495	
	61706		750			750					750				750	
	61709	2.00	122,500			122,500			94,047						28,453	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES				FY 08 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (concluded)												
	61812					-						
	61832		3,380			3,380					3,380	
	61833		14,352			14,352				5,700	8,652	
	61846	0.10	36,429			36,429			5,924	28,000	2,505	
	61848		743			743					743	
		15.71	4,327,044	-	-	4,327,044	655,646	2,119,415	1,561,983			
TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES												
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT												
	61412		4,440			4,440					4,440	
	61548		8,000			8,000			5,211	2,789		
	61571		19,366			19,366			17,478	1,888		
	61576		7,532			7,532			6,798	734		
	61577		4,192			4,192			3,783	409		
	61692		8,850			8,850			8,047	804		
	61826		50,832			50,832				50,832		
		-	103,212	-	-	103,212	-	41,316	61,896			
TOTAL SPECIAL SERVICE FEES SMHM												
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE:												
	61413	1.49	275,000			275,000			61,284	105,000	108,716	
	61416		24,138			24,138			21,725	2,413		
	61419		1,700			1,700				1,700		
	61420		800			800				800		
	61421		2,376			2,376				2,376		
	61423		3,300			3,300			1,000	2,300		
	61556		1,900			1,900				1,750	150	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (concluded)															
	61557		3,588			3,588	3,588				3,588				
	61558		260			260	260				260				
	61582		24,670			24,670	24,670		23,670		1,000				
	61620		2,500			2,500	2,500				2,500				
	61635		688			688	688				688				
	61641		3,375			3,375	3,375		3,200		175				
	61660		3,300			3,300	3,300		3,200		100				
	61664		200			200	200				200				
	61693		1,400			1,400	1,400		570		830				
	61808		3,200			3,200	3,200		2,000		1,200				
	61847		7,200			7,200	7,200		5,900		1,300				
TOTAL SPECIAL SERVICE FEES PACS							359,594	61,284	168,015	130,295	-				
COLLEGE OF VISUAL ARTS & DESIGN:															
	61425	0.25	102,534			102,534	102,534	10,713	21,961		69,860				
	61426		13,200			13,200	13,200		1,500		11,700				
	61427		17,640			17,640	17,640		2,000		15,640				
	61428		15,860			15,860	15,860		12,000		3,860				
	61429		15,096			15,096	15,096		1,579		13,517				
	61430		21,805			21,805	21,805		5,500		16,305				
	61431		10,800			10,800	10,800		10,000		800				
	61432		13,680			13,680	13,680		7,750		5,930				
	61433		3,420			3,420	3,420				3,420				
	61434		20,540			20,540	20,540		5,400		15,140				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES				FY 08 BUDGETED EXPENDITURES				DEBT SERVICE	
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION		
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF VISUAL ARTS & DESIGN (concluded)												
CVAD PHOTOGRAPHY	61435		17,020				17,020			6,000		11,020
CVAD PRINTMAKING	61436		20,230				20,230			2,000		18,230
CVAD DRAWING MODELS	61437		35,502				35,502			31,752		3,750
CVAD CORE DESIGN	61531		8,600				8,600			4,000		4,600
CVAD ARTWEAR DESIGN	61551		6,000				6,000					6,000
CVAD DRAWING CORE	61574		9,000				9,000			3,500		5,500
CVAD RESOURCE ROOM FEE	61575	0.03	9,143				9,143	988		3,600		4,555
CVAD ART HISTORY FEE	61581		6,800				6,800			5,800		1,000
CVAD PAINTING ROOM SMALL EQUIP REPAIRS	61644		1,920				1,920			1,000		920
CVAD POSTMODER ASST FEE (GRADE	61655		2,250				2,250			2,000		250
SPSVC FEE CVAD ALTERNATIVE PROCESSES FIBERS	61663		360				360			150		210
DL ART APPRECIATION ONLINE FEE	61827		15,720				15,720					15,720
TOTAL SPECIAL SERVICE FEES CVAD		0.28	367,120	-	-	-	367,120	11,701	127,492	227,927	-	-
COLLEGE OF BUSINESS ADMINISTRATION:												
ACCOUNTING ACADEMIC ASSISTANT	61438		43,115				43,115			34,081		9,034
FIREL ACADEMIC ASSISTANT	61439		74,300				74,300			58,000		16,300
MKTG ACADEMIC ASSISTANT	61440		28,087				28,087			27,443		644
BCIS ACADEMIC ASSISTANT	61441		172,295				172,295			158,473		13,822
COBA COMPUTING FACILITY	61442	2.05	498,841				498,841	98,641		174,907		225,293
MANAGEMENT LAB FEES	61612		21,164				21,164			18,000		3,164
SPSF FIREL GRADER FEE	61701		57,900				57,900			56,700		1,200
DIST LRING-MGMT 3330 ROYALTY FEES	61822		9,466				9,466					9,466

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF BUSINESS (concluded)															
SSF DIST LEARNING FEE MGMT	61850	1.00	45,000			45,000	45,000								
SP SV FEE - ACCT DISTANCE LEAR	61853		17,171			17,171	17,171	4,800			12,371				
TOTAL SPECIAL SERVICE FEES COBA		3.05	967,339	-	-	967,339	967,339	98,641	570,192	298,506					
SCHOOL OF LIBRARY & INFORMATION SCIENCES															
SPS-SLIS SPEC COMPUTING SVC	61443	0.29	28,283			28,283	28,283	16,433	2,000	9,850					
SPS-SLIS PRACTICUM SUPRV TRAVL	61445		850			850	850			850					
SLIS ORGANIZATION & CONTROL OF INFORMATION	61645		5,400			5,400	5,400			5,400					
SPSVC FEE SLIS BUS TRANSPORTATION	61657		2,438			2,438	2,438			2,438					
SPSVC FEE SLIS WORKSHOP	61658		1,800			1,800	1,800			1,800					
SPS-HOUSTON IN SCI/HLTH IN SCI	61816		3,000			3,000	3,000			3,000					
CORE COURSE WEB INSTITUTE-SLIS	61825		18,000			18,000	18,000		4,000	14,000					
TOTAL SPECIAL SERVICE FEES LIS		0.29	59,771	-	-	59,771	59,771	16,433	6,000	37,337					
COLLEGE OF MUSIC:															
MUSIC EQUIPMENT	61491		20,000			20,000	20,000			20,000					
MUSIC PURCHASE/RENTAL	61492		24,000			24,000	24,000			24,000					
MUSIC PERFORMANCE TRAVEL	61493		16,700			16,700	16,700			16,700					
MUSIC NON-KEYBOARD INST MAINT	61495		27,075			27,075	27,075			27,075					
MUSIC KEYBOARD INST MAINT	61496		1,050			1,050	1,050			1,050					
MUSIC-TECHNOLOGY & COMPUTING SVCS	61547	0.40	166,500			166,500	166,500	20,601	45,000	100,899					
MUSIC-INSTRUMENT REPAIR SUPPLIES	61586		1,500			1,500	1,500			1,500					
MUSIC-GRADER FEE	61598		26,500			26,500	26,500		10,000	16,500					
SPSVC FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050			1,050	1,050			1,050					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES				FY 08 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF MUSIC (concluded)												
	61675		16,000			16,000				16,000		16,000
	61844		18,000			18,000				18,000		18,000
TOTAL SPECIAL SERVICE FEES MUSIC		0.40	318,375	-	-	318,375			20,601	55,000	242,774	-
COLLEGE OF EDUCATION:												
CHILD DEV LAB	61497	0.96	45,000			45,000			26,808	10,500	7,692	
COE STUDENT TEACH	61499		27,000			27,000					27,000	
COE ACADEMY	61500		10,100			10,100				8,987	1,113	
CFRC READING ASSESSMENT	61502	0.75	21,000			21,000			15,291		5,709	
COGNITION COURSEWARE	61504		4,000			4,000					4,000	
COGNITION EQUIPMENT	61505		20,000			20,000				12,000	8,000	
COE COUNSELING CLINIC	61506	2.00	82,000			82,000			59,060	4,194	18,746	
KHPR GROUP I	61507		9,000			9,000					9,000	
KHPR GROUP II	61508		14,500			14,500				6,000	8,500	
KHPR GROUP III	61509		3,500			3,500					3,500	
KHPR GROUP IV	61510		5,000			5,000					5,000	
KHPR BOWLING	61511		3,500			3,500					3,500	
KHPR GOLF	61512		5,000			5,000					5,000	
KHPR WEIGHT TRAINING	61513		8,000			8,000					8,000	
KHPR TENNIS	61516		950			950					950	
KHPR FENCING	61521		400			400					400	
KHPR RACQUETBALL	61525		500			500					500	
TEACHER ED./MAC CLASS	61539	1.25	108,000			108,000			58,027	6,300	43,673	
TECH & COG MAINTENANCE FEE	61561		13,500			13,500					13,500	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF EDUCATION (continued)																
TECH & COG-MATERIALS	61564		7,000			7,000									7,000	
KHPR-SCUBA	61569		5,000			5,000									5,000	
KHPR-OUTDOOR PURSUITS	61580		-			-										
RECR INTERNSHIP	61604		-			-										
KHPR INTERNSHIP	61605		-			-										
TESTING & ASSESSMENT MATERIALS	61613		7,000			7,000									7,000	
TEACHER EDUCATION WEB COURSE	61615		50,000			50,000						20,000			30,000	
STUDENT TEACHING SPECIAL FEE	61618		3,500			3,500									3,500	
INTELLECTUAL PROPERTY AGREE -TECH	61625		63,000			63,000									63,000	
TEACHER ED & ADMIN-ACCOUNTABILITY	61626		2,200			2,200									2,200	
ILD- INST LEADERSHIP DEV TRAIN-TEACH	61628		8,000			8,000									8,000	
EDSP ALTERNATIVE CERTIFICATION MENTORSHIP FEE	61630		7,000			7,000						6,000			1,000	
READING (TAIR) CONFERENCE-TEACHER	61631		2,700			2,700									2,700	
INTELLECTUAL PROPER AGREE-TEA	61633		13,000			13,000									13,000	
ATTD ALTERNATIVE CERTIFICATION MENTORSHIP FEE	61642		29,900			29,900						14,700			15,200	
MENTORSHIP SUPPORT FEE	61643		3,500			3,500						3,000			500	
SPSVC FEE TRAVEL REIMB TECH&COGN	61647		-			-										
SSF-INTERNSHIP TRAVEL	61648		3,000			3,000									3,000	
SPSVC FEE KHPR INTERN TRAVEL FEE	61649		500			500									500	
SPSVC FEE TEACHER CERTIFICATION TESTING	61650		1,656			1,656									1,656	
SPSVC FEE EDAD SERVICE FEE	61689		4,050			4,050						2,988			1,062	
SPSVC FEE FIELD EXPERIENCE OFFICE	61690	1.00	68,580			68,580						59,987			8,593	
SP SVC FEE PDAS MANUALS	61703		8,000			8,000									8,000	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF EDUCATION (concluded):															
	61803		40,000			40,000				40,000	34,500	5,500			
	61804		46,330			46,330				46,330	30,000	16,330			
	61805		70,000			70,000				70,000	50,000	20,000			
	61811	0.50	86,000			86,000				86,000	17,880	60,000	8,120		
	61815		7,000			7,000				7,000		7,000			
	61817		5,000			5,000				5,000	3,500	1,500			
	61818	1.30	79,000			79,000				79,000	41,297	37,703			
	61819		1,150			1,150				1,150		1,150			
	61823		200			200				200		200			
	61824		1,100			1,100				1,100		1,100			
	61828		28,000			28,000				28,000	23,000	5,000			
TOTAL SPECIAL SERVICE FEES COE							1,032,316	-	-	1,032,316	278,350	295,669	458,297	-	
COLLEGE OF ENGINEERING:															
	61461	0.50	126,895			126,895				126,895	25,976	75,719			
	61463		230,356			230,356				230,356	225,840	4,516			
	61481	1.00	64,236			64,236				64,236	44,072	7,965			
	61489		59,371			59,371				59,371		59,371			
	61614		4,240			4,240				4,240	1,000	3,240			
	61622		600			600				600		600			
	61636		600			600				600		600			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES					FY 08 BUDGETED EXPENDITURES				
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ENGINEERING (concluded):												
COMPUTER SCIENCES ACADEMIC ASSISTANCE FEE	61820		31,099			31,099				30,400	699	
TOTAL SPECIAL SERVICE FEES ENGINEERING		1.50	517,397	-	-	517,397				70,048	294,639	152,710
SCHOOL OF JOURNALISM												
JOURNALISM REPORTING/WRITING FACILITY	61467	0.10	16,576			16,576				4,679	5,524	6,373
JOURNALISM ADV. FILMS	61469		6,300			6,300					6,300	
JOURN MAC FACILITY	61471	0.85	132,685			132,685				39,772	39,574	53,340
JOURNALISM COMPUTER FACILI	61544	0.05	13,115			13,115				2,340	157	10,619
JOURNALISM-PHOTO LAB	61588		32,543			32,543				9,136	23,407	
BROADCAST NEWS TV - JOUR	61639		8,615			8,615				1,227	7,388	
SP SVC FEE JOUR COMP FACILITY	61708		5,652			5,652					5,652	
SPC SVC FEE ADVERTISING WEB-BA	61836		13,814			13,814				9,780	4,034	
TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM		1.00	229,300	-	-	229,300				46,790	65,398	117,112
TOTAL SPECIAL SERVICE FEES		31.48	8,291,467	-	-	8,291,467				1,259,494	3,743,136	3,288,837
TOTAL INSTRUCTIONAL FEES		56.60	11,217,990	-	-	11,217,990				2,074,421	4,376,281	4,767,289
TOTAL DESIGNATED FEES		288.11	69,976,171	6,000	292,091	70,274,262				13,466,295	8,413,983	51,833,510
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES												
ADMINISTRATIVE SUPPORT												
PRESIDENT	62195									317,055	74,629	95,365
PRESIDENT	62207											
OFF CAMPUS PROGRAM RESERVE	62276											16,393
ABN COMPUTER SUPPORT	62307									20,425		28,768
COMPLIANCE	62385									17,329		31,634
OMBUDSMAN												
TOTAL PRESIDENT		-	-	-	-	-				317,055	112,383	172,160

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING																
UNIV RELATIONS, COMM. & MKTG	62020			30,359		30,359	310,534	94,559	215,975							
INFORMATION CENTER	62021			-		-	87,143		87,143							
PRINTING SERVICES	62174			225,000		225,000	225,000		225,000							
COPY CENTER	62175			75,000		75,000	75,000		75,000							
ENROLLMENT MANAGEMENT ADVERTISING	62188			-		-	55,996		55,996							
UNIVERSITY MASTER CALENDAR ACCT	62191			-		-	2,240		2,240							
UNIVERSITY RELATIONS	62246			-		-	35,401	18,607	16,794							
TOTAL VP URCM				330,359		330,359	791,314	113,166	678,148							
VP EQUITY & DIVERSITY																
EQUITY & DIVERSITY	62046			-		-	247,702		247,702							
TOTAL VP EQUITY & DIVERSITY				-		-	247,702	-	247,702							
VP DEVELOPMENT																
UNIT ALUMNI ASSOCIATION SUPPORT FUND	62212			-		-	54,917		54,917							
ADVANCEMENT-PRESIDENT'S COUNCIL	62213			-		-	55,777	645	55,132							
ADVANCEMENT-DONOR RESEARCH	62214			-		-	7,944	1,000	6,944							
ADVANCEMENT-CORPORATE WALL OF HONOR	62215			-		-	6,376		6,376							
ADVANCEMENT-DEFERRED GIVING PROGRAM	62216			-		-	37,047		37,047							
ADVANCEMENT-DONOR RECORD ARCHIVING	62217			-		-	11,199	8,302	2,897							
ADVANCEMENT SUPPORT FUND	62218			-		-	122,093	27,500	94,593							
COLLEGE DEVELOPMENT OFFICER'S EXP	62219			-		-	11,200		11,200							
ADVANCEMENT-SPECIAL EVENTS	62221			-		-	30,327		30,327							
ADVANCEMENT-HOMECOMING-GENERAL EXP	62234			20,900		20,900	87,429		87,429							
ADVANCEMENT-ALUMNI APPRECIATION DAY	62235			-		-	22,427		22,427							
ADVANCEMENT-ANNUAL FUND	62236			-		-	76,261		76,261							

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	FY 08 FUNDING SOURCES						FY 08 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP DEVELOPMENT (concluded)												
ADVANCEMENT-CORPORATE/FOUNDATION	62237	-	-	-	-	-	3,399	-	-	3,399	-	-
ADVANCEMENT-DONOR PREMIUMS	62238	-	-	-	-	-	1,680	-	-	1,680	-	-
ADVANCEMENT-FY INITIATIVES	62239	-	-	-	-	-	208	-	-	208	-	-
UNT FOUNDATION SUPPORT	62240	-	-	-	-	-	13,532	-	-	13,532	-	-
ADVANCEMENT-TRAVEL EXPENSE	62241	-	-	-	-	-	27,853	-	-	27,853	-	-
ADVANCEMENT-PHONOTHON	62243	-	-	-	-	-	81,470	-	52,724	28,746	-	-
ADVANCEMENT-RIPS	62244	-	-	-	-	-	5,001	-	-	5,001	-	-
ADVANCEMENT-NT 40	62245	-	-	-	-	-	-	-	-	-	-	-
DEVELOPMENT SUPPORT FUND	62248	-	-	-	-	-	132,714	-	-	132,714	-	-
DONOR REPORT	62249	-	-	-	-	-	11,853	-	-	11,853	-	-
ADVANCEMENT-REGAL EAGLE INSURANCE	62330	-	-	-	-	-	22,812	-	-	22,812	-	-
ADVANCEMENT PUBLICATIONS	62346	-	-	-	-	-	100,000	-	-	100,000	-	-
INTEGRATED CAMPAIGN	62382	-	-	-	-	-	-	-	-	-	-	-
TOTAL VP FOR DEVELOPMENT						20,900	923,519	-	90,171	833,348	-	-
VP STUDENT DEVELOPMENT												
VP STUDENT AFFAIRS	62005	-	-	-	-	-	50,745	-	12,906	37,839	-	-
DEAN OF STUDENTS	62051	-	-	-	-	-	328	-	-	328	-	-
INTERNATIONAL STUDENTS	62052	-	-	-	-	-	4,758	-	4,160	598	-	-
DISABILITY ACCOMMODATIONS	62053	-	30,000	-	-	30,000	304,092	-	285,652	38,440	-	-
INTERNATIONAL PROGRAMS	62136	-	-	-	-	-	4,205	-	-	4,205	-	-
MAIL SERVICE-TRAVEL	62160	-	-	-	-	3,264	3,264	-	-	3,264	-	-
INTENSIVE ENGLISH INSTITUTE-TRAVEL	62164	-	-	-	-	-	8,497	-	-	8,497	-	-
COLISEUM - TRAVEL	62176	-	-	-	-	5,200	5,200	-	-	5,200	-	-
VP STUDENT DEVOP-TEAM UPI MENTORING	62193	-	-	-	-	-	16,118	-	9,695	6,423	-	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP STUDENT DEVELOPMENT (concluded)																
CTR FOR STUDENT RTS & RESPONSIBILITIES	62199					-	12,954			12,954						
MENTORING PROGRAMS	62209					-	3,952			3,952						
H1 VISA PROCESSING	62285					-	1,820			1,820						
SEVINS	62341					-	30,000			30,000						
TOTAL VP STUDENT DEVELOPMENT							445,933	-	202,413	153,520	-					
VP FINANCE & ADMINISTRATION																
VP FINANCE & ADMINISTRATION	62003		6,467	6,467		6,467	141,228			141,228						
ASSOC VP & CONTROLLER	62006		10,307	10,307		53,674	60,308			60,308						
PURCHASING & PAYMENT SVCS	62007			28,876		28,876	202,254		54,539	147,715						
AVP FIN & ADMIN & CHIEF BUDGET OFFICER	62008			40,621		40,621	16,706			16,706						
FINANCIAL REPORTING	62009			5,823		5,823	20,158		6,844	13,314						
PAYROLL	62010			28,844		28,844	43,068		11,295	31,783						
BONDS & INSURANCE	62015					-	756			756						
PERFORMANCE LICENSE AGREEMENTS	62016					-	39,134			39,134						
INSTITUTIONAL MEMBERSHIPS	62018					-	105,222			105,222						
HUMAN RESOURCES	62041					-	130,572		28,706	101,866						
POLICE & TRAFFIC	62050			12,861		12,861	47,313		12,800	34,513						
DIRECTOR FACILITIES- TRAVEL	62165					-	115,126			115,126						
RISK MGMT & ENVIRON SVS-TRAVEL	62167					-	13,162			13,162						
CITC LOCAL M&O FUNDS	62173			51,557		51,557	54,366			54,366						
MICROCOMPUTER MTNC SHOP-TRAVEL	62177					-	1,680			1,680						
STUDENT ACCTG/UNIV CASHIERS	62182			176,643		176,643	302,750			302,750						
CITC - MAINTENANCE EXPENSE	62197			1,700,000		1,700,000	1,700,000			1,700,000						
STAFF COUNCIL	62208					-	1,120			1,120						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP FINANCE & ADMINISTRATION (concluded)																
ESSC EMERGENCY PLANNING	62254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
COMPUTER CHARGES - STUDENT SVCS	62315	-	-	-	-	-	459,000	-	-	-	459,000	-	-	-	-	
COMPUTER CHARGES - INSTIT. SUPPT	62316	-	-	-	-	-	425,000	-	-	-	425,000	-	-	-	-	
AED PURCHASE AND MAINTENANCE	62383	-	-	-	-	-	14,657	-	-	-	14,657	-	-	-	-	
TOTAL FINANCE & ADMINISTRATION		-	-	16,774	2,089,592	2,105,366	3,893,590	-	114,174	-	3,779,406	-	-	-	-	
VP ACADEMIC AFFAIRS																
VP ACADEMIC AFFAIRS	62001	-	-	-	-	-	95,240	-	10,000	-	85,240	-	-	-	-	
REGISTRAR	62011	-	-	-	-	-	272,015	-	70,158	-	201,857	-	-	-	-	
ADMISSIONS	62012	-	-	-	-	-	361,817	-	15,300	-	346,517	-	-	-	-	
FINANCIAL AID	62013	-	-	-	-	-	243,441	-	-	-	243,441	-	-	-	-	
OUTREACH CENTER	62017	-	-	-	-	-	19,900	-	-	-	19,900	-	-	-	-	
UNIV. PLANNING & ANALYSIS	62019	-	-	-	-	-	82,299	-	5,632	-	76,667	-	-	-	-	
DEAN, GRADUATE SCHOOL	62022	-	-	-	-	-	164,299	-	-	-	164,299	-	-	-	-	
ACCREDITATION	62043	-	-	-	-	-	16,511	-	-	-	16,511	-	-	-	-	
COMMENCEMENT	62044	-	-	-	-	-	34,257	-	3,379	-	30,878	-	-	-	-	
RESEARCH FUNDING - WILKINS	62107	-	-	-	-	-	40,000	-	-	-	40,000	-	-	-	-	
CCECM	62132	-	-	-	-	-	39,465	-	-	-	39,465	-	-	-	-	
FACULTY SENATE	62133	-	-	-	-	-	5,719	-	-	-	5,719	-	-	-	-	
SPECIAL ACADEMIC PROJECTS	62137	-	-	-	-	-	727,678	-	-	-	727,678	-	-	-	-	
OFF CAMPUS PROGRAM TRAVEL	62138	-	-	-	-	-	20,493	-	-	-	20,493	-	-	-	-	
DEVELOPMENTAL EDUCATION PGM	62139	-	-	-	-	-	20,549	-	-	-	20,549	-	-	-	-	
CENTER ECONOMIC DEVELOPMENT	62140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
COOPERATIVE EDUCATION	62141	-	-	-	-	-	28,563	-	-	-	28,563	-	-	-	-	
RECRUITING TRAVEL	62143	-	-	-	-	-	30,666	-	-	-	30,666	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES				FY 08 BUDGETED EXPENDITURES							
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ADMINISTRATIVE SUPPORT (continued)														
VP ACADEMIC AFFAIRS (continued)														
CENTER FOR DISTRIBUTED LEARNING	62155					-				305,601		305,601		
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156			16,000		16,000				31,344		31,344		
GRADUATE MINORITY RECRUITING-TRAVEL	62158					-				20,623		20,623		
TAMS-TRAVEL	62172					-				18,055		18,055		
ENROLLMENT MGT/STUDENT LIFE	62189					-				38,588		38,588		
VPAA- LOCAL RETIREMENT BENEFITS	62201					-				63,466		63,466		
UNIVERSITY PRESS	62229					-				16,159		16,159		
ENROLLMENT MANAGEMENT	62267					-				45,748		45,748		
CENTER FOR OUTREACH/INVOLVEMEN	62270					-				89,971	55,428	34,543		
ENROLLMENT MGMT INITIATIVES	62294					-				128,648		128,648		
UNALLOCATED-COMPUTER SVCS RES	62317					-				816,000		816,000		
EM CALL CENTER & EMAIL SERVICE	62337					-				172,036		172,036		
HISPANIC GLOBAL INITIATIVE	62355					-				250,000		250,000		
OFFICE NATIONALLY COMPET SCHOL	62384					-				13,300		13,300		
PROVOST GRAD SUPPORT - LOCAL	62387					-				3,075,000		3,075,000		
TOTAL VP ACADEMIC AFFAIRS:		-	-	16,000		16,000				7,287,450	159,897	7,127,553		
VP RESEARCH & ECONOMIC DEV														
VP RESEARCH BOARD DESIGNATED	62154					-				39,486	12,000	27,486		
RESEARCH ADMINISTRATION	62161			21,177		21,177				37,546		37,546		
RESEARCH COMPLIANCE	62206					-				7,839		7,839		
RESEARCH SERVICES	62282					-				2,132		2,132		
TOTAL VP RESEARCH & ECONOMIC DEV		-	-	21,177		21,177				87,003	12,000	75,003		
TOTAL ADMINISTRATIVE UNITS		-	30,000	2,146,669		2,532,266				14,278,098	317,055	13,066,839		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES													
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE									
ACADEMIC SUPPORT																				
ARTS & SCIENCES																				
DEAN, ARTS & SCIENCES	62023					-					53,180									53,180
ARTS & SCIENCES STUDENT SERVICES	62024				98,888	98,888					98,888									98,888
LINGUISTICS & TECHNICAL COMMUN	62049					-					32,000									32,000
ECONOMICS	62055					-					23,363									23,363
ENGLISH	62056					-					65,736									65,736
AMERICAN LITERARY REVIEW	62057					-					9,010									9,010
WOMEN'S STUDIES	62060					-					12,174									12,174
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
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					-					28,463									28,463
COMMUNICATION STUDIES	62072					-					22,527									22,527
RADIO/TV/FILM INCL KNTU-FM	62073					-					41,776									41,776
BIOLOGICAL SCIENCES	62074					-					112,505									112,505
CHEMISTRY	62076					-					71,856									71,856
PHYSICS	62077					-					76,710									76,710
SCIENCE INSTRUMENT SHOP	62078					-					7,242									7,242

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT																
ARTS & SCIENCES (continued)																
CAS GRAD STUDENT SUPPORT	62079					-	62,088				62,088					
AEROSPACE STUDIES	62083					-	19,917				19,917					
INST FOR 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					-	275,251				275,251					
TEACH NORTH TEXAS M&O	62131					-	2,502				2,502					
UAEM PROGRAM SUPPORT	62149					-	20,000				20,000					
BIOL/CHEM INSTRUMENT SHOP	62152					-	1,031				1,031					
DEBATE COACH NATIONAL TRAVEL	62186					-	8,125				8,125					
FIRST YEAR EXPERIENCE	62211					-	-				-					
ESAT- ELM FORK PROJECT	62220					-	25,778				25,778					
DR. STEWART RESEARCH OPERATING EXP	62226					-	-				-					
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					-	9,054				9,054					
INTERNATIONAL STUDIES OPERATING	62281					-	8,299				8,299					
PSCI MOOT COURT TRAVEL	62292					-	19,000				19,000					
JEWISH STUDIES PROGRAM	62305					-	10,902				10,902					
COPIER INTERDISC PROGRAMS	62311					-	5,500				5,500					
PRE-LAW ADVISING	62331					-	8,000				8,000					
FORENSIC SCIENCE	62338					-	8,000				8,000					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
ARTS & SCIENCES (concluded)																
CTR FOR SPANISH LANGUAGE MEDIA	62348					-	150,166				150,166					
ARMY ROTC	62388						23,608				23,608					
FACULTY DEVELOPMENT CAS	62389						21,000				21,000					
CAS COMPUTING INFRASTRUCTURE	62390						116,000				116,000					
TOTAL ARTS & SCIENCES						98,888	1,870,839		1,080		1,869,759					
COLLEGE OF BUSINESS ADMINISTRATION																
DEAN, COBA																
COBA STUDENT SERVICES	62026					36,068	36,068				36,068					
ACCOUNTING	62093						21,372				21,372					
COBA COMPUTING CENTER	62094						8,319				8,319					
MARKETING	62095						22,623				22,623					
FINANCE, INSURANCE, REAL ESTATE & LAW	62096						29,955				29,955					
MANAGEMENT	62097						32,963				32,963					
INFO TECH & DECISION SCIENCES	62098						30,484				30,484					
UNALLOCATED COBA RESERVE	62144						75,677				75,677					
COBA - PROGRAM/PROJECT COORDINATION	62256						28,427				28,427					
COBA-MBA PROGRAM	62257						15,467				15,467					
DEAN-Ph.D. PROGRAM - COBA	62258						4,640				4,640					
TOTAL COLLEGE OF BUSINESS ADMIN.						36,068	377,842				377,842					
COLLEGE OF EDUCATION																
DEAN, EDUCATION																
COE ACADEMIC SERVICES	62028						1,000			1,000						
LEARNING TECHNOLOGIES	62039						18,752				18,752					
EDUCATION	62099						36,221				36,221					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
COLLEGE OF EDUCATION (concluded)																
COE TECHNOLOGY	62100	-	-	-	-	-	5,950	-	-	5,950	-	-	-	-	-	
RESEARCH/PROFESSIONAL DEVELOPMENT	62101	-	-	-	-	-	70,000	-	-	70,000	-	-	-	-	-	
COUNSELING/DEVELOPMENT/HIGHER ED	62102	-	-	-	-	-	32,535	-	-	32,535	-	-	-	-	-	
EDUCATIONAL PSYCHOLOGY	62103	-	-	-	-	-	23,057	-	-	23,057	-	-	-	-	-	
TEACHER EDUCATION & ADMINISTRATION	62104	-	-	-	-	-	43,556	-	-	43,556	-	-	-	-	-	
KINESIOLOGY/HEALTH/RECREATION	62105	-	-	-	-	-	29,439	-	-	29,439	-	-	-	-	-	
STUDENT ADVISING OFFICE	62106	-	-	10,700	-	10,700	46,760	-	-	46,760	-	-	-	-	-	
COE DEVELOPING SCHOLARS	62187	-	-	-	-	-	15,186	-	-	15,186	-	-	-	-	-	
COE MAGAZINE	62225	-	-	-	-	-	25,000	-	-	25,000	-	-	-	-	-	
ASSOC DEAN- EDUCATOR PREP	62286	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	
COE DEVELOPMENT & EXTERNAL REL	62299	-	-	-	-	-	16,586	-	-	16,586	-	-	-	-	-	
EDUCATIONAL RESEARCH LAB-OPERATING	62310	-	-	-	-	-	3,027	-	-	3,027	-	-	-	-	-	
TOTAL COLLEGE OF EDUCATION				10,700		10,700	570,816		1,000	569,816						
SCHOOL OF MERCHANDISING & HOSPITALITY MANAGEMENT																
DEAN, SMHM	62029	-	-	-	-	-	26,086	-	-	26,086	-	-	-	-	-	
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	47,523	-	-	47,523	-	-	-	-	-	
SMHM STUDENT ADVISING	62344	-	-	7,500	-	7,500	8,677	-	2,677	6,000	-	-	-	-	-	
TOTAL SCHOOL OF MERCH & HOSP MGMT				7,500		7,500	82,286		2,677	79,609						
COLLEGE OF MUSIC																
DEAN, MUSIC	62030	-	-	-	-	-	283,601	-	-	283,601	-	-	-	-	-	
UNT MARCHING BAND	62047	-	-	-	-	-	11,070	-	-	11,070	-	-	-	-	-	
MUSIC	62108	-	-	-	-	-	138,170	-	-	138,170	-	-	-	-	-	
COMPOSITION STUDIES	62109	-	-	-	-	-	5,206	-	-	5,206	-	-	-	-	-	
JAZZ STUDIES	62110	-	-	-	-	-	24,464	-	-	24,464	-	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)															
ACADEMIC SUPPORT (continued)															
COLLEGE OF MUSIC (concluded)															
OPERA PRODUCTION	62111	-	-	-	-	-	1,567	-	-	1,567	-	-	-	-	-
INSTRUMENTAL STUDIES	62112	-	-	-	-	-	18,095	-	-	18,095	-	-	-	-	-
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	11,877	-	2,677	9,000	-	-	-	-	-
TOTAL COLLEGE OF MUSIC				9,000		9,000	527,059	-	2,677	524,382	-	-	-	-	-
SCHOOL OF LIBRARY & INFO SYSTEMS															
DEAN, LIBRARY SCIENCES	62033	-	-	-	-	-	156,191	-	-	156,191	-	-	-	-	-
SCHOOL OF LIBRARY & INFO SCI	62092	-	-	-	-	-	7,011	-	-	7,011	-	-	-	-	-
TOTAL LIBRARY & INFO SYSTEMS							163,202	-	-	163,202	-	-	-	-	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE															
DEAN, COMMUNITY SERVICE	62034	-	-	-	-	-	110,037	-	-	110,037	-	-	-	-	-
APPLIED ECONOMICS	62120	-	-	-	-	-	3,459	-	-	3,459	-	-	-	-	-
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	26,126	-	-	26,126	-	-	-	-	-
CRIMINAL JUSTICE	62125	-	-	-	-	-	29,410	-	-	29,410	-	-	-	-	-
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
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 08 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)	62128	-	-	-	-	-	20,853	-	-	20,853	-	-	-	-	-	
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (concluded)	62129	-	-	-	-	-	9,553	-	-	9,553	-	-	-	-	-	
DEPARTMENT PUBLIC ADMINISTRATION	62320	-	-	-	8,051	8,051	2,693	-	-	2,693	-	-	-	-	-	
CENTER FOR PUBLIC SERVICE							315,437	-	-	315,437	-	-	-	-	-	
CPS MENTORING PROGRAM																
TOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE																
COLLEGE OF VISUAL ARTS & DESIGN																
DEAN, SCHOOL VISUAL ARTS	62035	-	-	-	-	-	34,484	-	-	34,484	-	-	-	-	-	
CVAD	62089	-	-	-	-	-	142,462	-	-	142,462	-	-	-	-	-	
CVAD FASHION COLLECTION	62090	-	-	-	-	-	25,816	-	-	25,816	-	-	-	-	-	
ART GALLERY	62091	-	-	-	-	-	39,158	-	-	39,158	-	-	-	-	-	
CVAD VISITING ARTIST	62151	-	-	-	-	-	20,621	-	-	20,621	-	-	-	-	-	
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	-	-	-	-	-	
CVAD STUDENT ADVISING	62343	-	-	-	12,000	12,000	12,000	-	-	12,000	-	-	-	-	-	
TOTAL COLLEGE OF VISUAL ARTS & DESIGN							304,971			304,971						
COLLEGE OF ENGINEERING																
COMPUTER SCIENCES	62054	-	-	-	-	-	60,471	-	-	60,471	-	-	-	-	-	
ELECTRON MICROSCOPE	62075	-	-	-	-	-	1,547	-	-	1,547	-	-	-	-	-	
MATERIALS SCIENCE	62081	-	-	-	-	-	21,362	-	-	21,362	-	-	-	-	-	
ENGINEERING TECHNOLOGY	62082	-	-	-	-	-	44,042	-	-	44,042	-	-	-	-	-	
COLLEGE OF ENGINEERING ADVISING- M&O	62289	-	-	-	9,000	9,000	13,122	-	-	13,122	-	-	-	-	-	
DEAN, COLLEGE OF ENGINEERING	62328	-	-	-	-	-	50,607	-	-	50,607	-	-	-	-	-	
DEPT OF ELECTRICAL ENG - M&O	62333	-	-	-	-	-	23,410	-	-	23,410	-	-	-	-	-	
M&O-MECHANICAL & ENERGY ENGINEERING	62347	-	-	-	-	-	20,000	-	-	20,000	-	-	-	-	-	
TOTAL COLLEGE OF ENGINEERING							234,561			234,561						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2008-2009**

DEPARTMENT	DEPTID	STAFF FTE	FY 08 FUNDING SOURCES					FY 08 BUDGETED EXPENDITURES				
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ACADEMIC SUPPORT (continued)												
HONORS COLLEGE	62085	-	-	-	-	-	149,113	-	-	149,113	-	-
DEAN HONORS COLLEGE							149,113			149,113		
TOTAL HONORS COLLEGE												
SCHOOL OF JOURNALISM	62065	-	-	-	-	-	31,572	-	-	31,572	-	-
JOURNALISM							31,572			31,572		
TOTAL SCHOOL OF JOURNALISM												
TOTAL ACADEMIC SUPPORT		-	-	-	-	191,207	191,207	-	7,434	4,620,265	-	-
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		-	30,000	355,597	2,337,876	2,723,473	18,905,797	317,055	901,638	17,687,104	-	-
GRAND TOTAL BOARD DESIGNATED		285.11	70,636,171	361,597	2,629,967	73,627,735	96,102,785	13,783,350	9,315,621	70,242,826	2,760,988	-

Board Designated Funds

**IND COST KESTERSON/ANREWS
60001**

	<u>2007-08</u>		<u>2008-09</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	94,533.00			0.00
TOTAL REVENUE BUDGET	<u><u>94,533.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	69,628.00			105,909.00
M&O	24,905.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>94,533.00</u></u>			<u><u>105,909.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>-105,909.00</u></u>

Board Designated Funds

**INDIRECT COST ALLOCATION
60002**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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	616,303.00			616,303.00	
TOTAL EXPENDITURE BUDGET	<u>616,303.00</u>			<u>616,303.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>13,697.00</u>			<u>13,697.00</u>	

Board Designated Funds

**UNDERGRAD ADMISSION APP FEE
60100**

	<u>2007-08</u>		<u>2008-09</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	637,839.68				637,839.68	
TOTAL REVENUE BUDGET	<u>637,839.68</u>				<u>637,839.68</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	157,385.00	5.00			164,342.00	5.00
TOTAL SALARIES	<u>157,385.00</u>	<u>5.00</u>			<u>164,342.00</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	1,307.68				1,307.68	
OPERATING EXPENSES						
Fringe Benefits	34,700.00				34,700.00	
M&O	0.00				2,231.00	
Budgetary Cost Sharing Exp	444,447.00				435,259.00	
TOTAL EXPENDITURE BUDGET	<u>637,839.68</u>	<u>5.00</u>			<u>637,839.68</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	231,958.00			243,958.00	
TOTAL REVENUE BUDGET	<u>231,958.00</u>			<u>243,958.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	60,670.00	2.50		57,095.00	2.50
TOTAL SALARIES	<u>60,670.00</u>	<u>2.50</u>		<u>57,095.00</u>	<u>2.50</u>
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	160,088.00			172,088.00	
M&O	0.00			3,575.00	
Fringe Benefits	11,200.00			11,200.00	
TOTAL EXPENDITURE BUDGET	<u>231,958.00</u>	<u>2.50</u>		<u>243,958.00</u>	<u>2.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**INTERNATL PROGRAM SUPPT SVCS
60102**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	251,100.00			320,115.00	
TOTAL REVENUE BUDGET	<u>251,100.00</u>			<u>320,115.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	45,000.00			45,000.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	159,920.00			227,935.00	
M&O	40,956.00			41,956.00	
Fringe Benefits	5,224.00			5,224.00	
TOTAL EXPENDITURE BUDGET	<u>251,100.00</u>			<u>320,115.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**STUDENT ADVISING OFFICE
60103**

	<u>2007-08</u>		<u>2008-09</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			
TOTAL REVENUE BUDGET	<u><u>57,288.00</u></u>			
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	57,288.00	2.00		
TOTAL SALARIES	<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>		
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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTALLMENT PAYMENT FEE	0.00			303,000.00	
MISCELLANEOUS FEES & CHARGES	303,000.00			0.00	
TOTAL REVENUE BUDGET	<u>303,000.00</u>			<u>303,000.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	235,979.00			235,979.00	
M&O	67,021.00			67,021.00	
TOTAL EXPENDITURE BUDGET	<u>303,000.00</u>			<u>303,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**LATE REGISTRATION FEES
60202**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
EXAM FOR CREDIT	25,000.00			25,000.00
TRANSCRIPTS	0.00			0.00
ADMINISTRATIVE FEES	0.00			0.00
REMOVAL OF ""INCOMPLETE	0.00			0.00
TOTAL REVENUE BUDGET	<u>25,000.00</u>			<u>25,000.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	25,000.00			25,000.00
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>			<u>25,000.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**PUBLICATION FEE
60204**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
PUBLICATIONS FEE	1,470,490.00				1,507,252.00	
TOTAL REVENUE BUDGET	<u><u>1,470,490.00</u></u>				<u><u>1,507,252.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	330,462.00	8.00			345,396.00	7.50
TOTAL SALARIES	<u><u>330,462.00</u></u>	<u><u>8.00</u></u>			<u><u>345,396.00</u></u>	<u><u>7.50</u></u>
WAGES						
Hourly/Task Wage Expense	48,801.00				48,801.00	
OPERATING EXPENSES						
Fringe Benefits	73,624.00				73,624.00	
M&O	951,843.00				650,529.00	
Budgetary Cost Sharing Exp	413,331.00				671,993.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,818,061.00</u></u>	<u><u>8.00</u></u>			<u><u>1,790,343.00</u></u>	<u><u>7.50</u></u>
COST SHARING						
C/S CR - BDESG TO BDESG	-347,571.00				-283,091.00	
TOTAL COST SHARING	<u><u>-347,571.00</u></u>				<u><u>-283,091.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,470,490.00</u></u>				<u><u>1,507,252.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**DELINQUENT PAYMENT FEE
60205**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	386,144.00			422,144.00	
TOTAL REVENUE BUDGET	<u><u>386,144.00</u></u>			<u><u>422,144.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	386,144.00			422,144.00	
TOTAL EXPENDITURE BUDGET	<u><u>386,144.00</u></u>			<u><u>422,144.00</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

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	1,283,126.00			1,669,886.00	
TOTAL EXPENDITURE BUDGET	1,283,126.00			1,669,886.00	
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-1,283,126.00			-1,669,886.00	
TOTAL COST SHARING	-1,283,126.00			-1,669,886.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

COMPUTER BASED TESTING PROGRAM 60209	2007-08		2008-09			
	BUDGET	FTE	MOS	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	62,285.30	3.00			64,894.30	2.14
TOTAL SALARIES	62,285.30	3.00			64,894.30	2.14
WAGES						
Hourly/Task Wage Expense	7,666.00				7,666.00	
OPERATING EXPENSES						
Fringe Benefits	10,048.70				7,439.70	
TOTAL EXPENDITURE BUDGET	80,000.00	3.00			80,000.00	2.14
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**ESSAT EARTH DAY ACTIVITIES
60210**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
LIBRARY USE FEE	13,411,200.00			14,520,000.00	
TOTAL REVENUE BUDGET	<u><u>13,411,200.00</u></u>			<u><u>14,520,000.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	807,416.00	19.00		875,182.26	19.55
TOTAL SALARIES	<u>807,416.00</u>	<u>19.00</u>		<u>875,182.26</u>	<u>19.55</u>
WAGES					
Hourly/Task Wage Expense	540,361.00			487,058.74	
OPERATING EXPENSES					
Fringe Benefits	214,389.76			214,389.76	
M&O	6,535,879.24			7,045,643.24	
Budgetary Cost Sharing Exp	5,313,154.00			5,464,754.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,411,200.00</u></u>	<u><u>19.00</u></u>		<u><u>14,087,028.00</u></u>	<u><u>19.55</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>432,972.00</u></u>	

Board Designated Funds

LIBRARY TRAVEL & TRAINING
60212

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	110,000.00			110,000.00	
TOTAL EXPENDITURE BUDGET	110,000.00			110,000.00	
COST SHARING					
C/S CR - BDESG TO BDESG	-110,000.00			-110,000.00	
TOTAL COST SHARING	-110,000.00			-110,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**DIST LEARNING TRAINING REVENUE
60213**

	<u>2007-08</u>		<u>2008-09</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	145,524.00				145,524.00	
TOTAL REVENUE BUDGET	<u>145,524.00</u>				<u>145,524.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	145,524.00	4.00			85,956.00	2.25
TOTAL SALARIES	<u>145,524.00</u>	<u>4.00</u>			<u>85,956.00</u>	<u>2.25</u>
OPERATING EXPENSES						
M&O	0.00				59,568.00	
TOTAL EXPENDITURE BUDGET	<u>145,524.00</u>	<u>4.00</u>			<u>145,524.00</u>	<u>2.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**UNT MINI-COURSES
60218**

	<u>2007-08</u>		<u>2008-09</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	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				
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

**CYBER CAFE - LIBRARY
60219**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISC SALES & SERVICES-TAXABLE	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	28,000.00			28,000.00	
OPERATING EXPENSES					
Fringe Benefits	1,400.00			1,400.00	
M&O	20,600.00			20,600.00	
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

**TRANSPORTATION SERVICES FEE
60222**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
TRANSPORTATION FEE	0.00			3,000,000.00	
MISC SALES & SERVICES-NON-TAX	2,250,000.00			0.00	
TOTAL REVENUE BUDGET	<u><u>2,250,000.00</u></u>			<u><u>3,000,000.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	217,519.00	6.00		238,790.00	6.00
TOTAL SALARIES	<u>217,519.00</u>	<u>6.00</u>		<u>238,790.00</u>	<u>6.00</u>
WAGES					
Hourly/Task Wage Expense	50,000.00			65,500.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			58,817.00	
Budgetary Cost Sharing Exp	64,298.00			64,298.00	
M&O	1,918,183.00			2,572,595.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,250,000.00</u></u>	<u><u>6.00</u></u>		<u><u>3,000,000.00</u></u>	<u><u>6.00</u></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>2007-08</u>		<u>2008-09</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					
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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INTERNATIONAL STUDENT FEE	270,000.00			306,717.00	
TOTAL REVENUE BUDGET	<u><u>270,000.00</u></u>			<u><u>306,717.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	30,000.00			30,000.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	177,460.00			228,617.00	
Fringe Benefits	4,650.00			4,650.00	
M&O	57,890.00			43,450.00	
TOTAL EXPENDITURE BUDGET	<u><u>270,000.00</u></u>			<u><u>306,717.00</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>2007-08</u>		<u>2008-09</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			222,972.00	
TOTAL EXPENDITURE BUDGET	<u><u>222,972.00</u></u>			<u><u>222,972.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-222,972.00			-222,972.00	
TOTAL COST SHARING	<u><u>-222,972.00</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	91,430.00	2.00		95,671.00	1.90
TOTAL SALARIES	<u>91,430.00</u>	<u>2.00</u>		<u>95,671.00</u>	<u>1.90</u>
WAGES					
Hourly/Task Wage Expense	132,832.00			132,832.00	
OPERATING EXPENSES					
M&O	50,395.40			60,244.40	
Fringe Benefits	22,196.60			22,196.60	
TOTAL EXPENDITURE BUDGET	<u>296,854.00</u>	<u>2.00</u>		<u>310,944.00</u>	<u>1.90</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-266,854.00			-280,944.00	
C/S CR - BDESG TO BDESG	-30,000.00			-30,000.00	
TOTAL COST SHARING	<u>-296,854.00</u>			<u>-310,944.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- CAS GENL ACC LAB
60302**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	135,922.50	3.00		141,762.50	2.50
TOTAL SALARIES	<u>135,922.50</u>	<u>3.00</u>		<u>141,762.50</u>	<u>2.50</u>
WAGES					
Hourly/Task Wage Expense	151,000.00			151,000.00	
OPERATING EXPENSES					
Fringe Benefits	32,500.00			32,500.00	
M&O	306,605.50			366,204.50	
TOTAL EXPENDITURE BUDGET	<u>626,028.00</u>	<u>3.00</u>		<u>691,467.00</u>	<u>2.50</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-626,028.00			-691,467.00	
TOTAL COST SHARING	<u>-626,028.00</u>			<u>-691,467.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- COBA GEN ACC LAB
60303**

	<u>2007-08</u>		<u>2008-09</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	74,367.12	4.00			77,570.12	1.32
TOTAL SALARIES	<u>74,367.12</u>	<u>4.00</u>			<u>77,570.12</u>	<u>1.32</u>
WAGES						
Hourly/Task Wage Expense	124,000.00				124,000.00	
OPERATING EXPENSES						
M&O	110,363.88				136,592.88	
Fringe Benefits	10,000.00				10,000.00	
TOTAL EXPENDITURE BUDGET	<u>318,731.00</u>	<u>4.00</u>			<u>348,163.00</u>	<u>1.32</u>
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-318,731.00				-348,163.00	
TOTAL COST SHARING	<u>-318,731.00</u>				<u>-348,163.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- SCS GENL ACC LAB
60304**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	142,866.65	5.00		147,659.65	2.60
TOTAL SALARIES	<u>142,866.65</u>	<u>5.00</u>		<u>147,659.65</u>	<u>2.60</u>
WAGES					
Hourly/Task Wage Expense	40,000.00			40,000.00	
OPERATING EXPENSES					
M&O	25,057.35			39,363.35	
Fringe Benefits	10,000.00			10,000.00	
TOTAL EXPENDITURE BUDGET	<u>217,924.00</u>	<u>5.00</u>		<u>237,023.00</u>	<u>2.60</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-217,924.00			-237,023.00	
TOTAL COST SHARING	<u>-217,924.00</u>			<u>-237,023.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- COE GENL ACC LAB
60305**

	<u>2007-08</u>		<u>2008-09</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	41,424.80	1.00			43,493.80	0.80
TOTAL SALARIES	<u>41,424.80</u>	<u>1.00</u>			<u>43,493.80</u>	<u>0.80</u>
WAGES						
Hourly/Task Wage Expense	124,000.00				130,000.00	
OPERATING EXPENSES						
M&O	117,408.20				144,458.20	
Fringe Benefits	18,600.00				12,600.00	
TOTAL EXPENDITURE BUDGET	<u>301,433.00</u>	<u>1.00</u>			<u>330,552.00</u>	<u>0.80</u>
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-301,433.00				-330,552.00	
TOTAL COST SHARING	<u>-301,433.00</u>				<u>-330,552.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- LIS GENL ACC LAB
60307**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	13,222.50	1.00		13,755.50	0.25
TOTAL SALARIES	<u>13,222.50</u>	<u>1.00</u>		<u>13,755.50</u>	<u>0.25</u>
WAGES					
Hourly/Task Wage Expense	25,000.00			25,000.00	
OPERATING EXPENSES					
Fringe Benefits	7,500.00			7,500.00	
M&O	50,953.50			99,495.50	
TOTAL EXPENDITURE BUDGET	<u>96,676.00</u>	<u>1.00</u>		<u>145,751.00</u>	<u>0.25</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-96,676.00			-145,751.00	
TOTAL COST SHARING	<u>-96,676.00</u>			<u>-145,751.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- CC GENL ACC LABS
60310**

	<u>2007-08</u>		<u>2008-09</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	62,127.00	1.00		0.91
TOTAL SALARIES	<u>62,127.00</u>	<u>1.00</u>		<u>0.91</u>
WAGES				
Hourly/Task Wage Expense	86,000.00			
OPERATING EXPENSES				
M&O	33,374.00			
Fringe Benefits	15,000.00			
TOTAL EXPENDITURE BUDGET	<u>196,501.00</u>	<u>1.00</u>		<u>0.91</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-196,501.00			
TOTAL COST SHARING	<u>-196,501.00</u>			<u>-201,101.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

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

	<u>2007-08</u>			<u>2008-09</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	64,875.28	3.00		67,470.28	1.46
TOTAL SALARIES	<u>64,875.28</u>	<u>3.00</u>		<u>67,470.28</u>	<u>1.46</u>
WAGES					
Hourly/Task Wage Expense	50,000.00			50,000.00	
OPERATING EXPENSES					
M&O	64,048.72			80,552.72	
Fringe Benefits	10,000.00			10,000.00	
TOTAL EXPENDITURE BUDGET	<u>188,924.00</u>	<u>3.00</u>		<u>208,023.00</u>	<u>1.46</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-188,924.00			-208,023.00	
TOTAL COST SHARING	<u>-188,924.00</u>			<u>-208,023.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE-MUSIC GEN ACC LAB
60314**

	<u>2007-08</u>		<u>2008-09</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	29,706.00	2.00		0.60
TOTAL SALARIES	<u>29,706.00</u>	<u>2.00</u>		<u>0.60</u>
WAGES				
Hourly/Task Wage Expense	50,000.00			
OPERATING EXPENSES				
M&O	94,197.00			
Fringe Benefits	10,000.00			
TOTAL EXPENDITURE BUDGET	<u>183,903.00</u>	<u>2.00</u>		<u>0.60</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-183,903.00			
TOTAL COST SHARING	<u>-183,903.00</u>			<u>-198,932.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

TECH USE FEE-GEN ACC LAB PAPER
60315

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	94,000.00			94,000.00	
TOTAL EXPENDITURE BUDGET	94,000.00			94,000.00	
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-94,000.00			-94,000.00	
TOTAL COST SHARING	-94,000.00			-94,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**TECH USE FEE-CLASSROOM SUPPT
60316**

	<u>2007-08</u>		<u>2008-09</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	435,773.00	10.00			428,336.00	8.50
TOTAL SALARIES	<u>435,773.00</u>	<u>10.00</u>			<u>428,336.00</u>	<u>8.50</u>
WAGES						
Hourly/Task Wage Expense	125,000.00				125,000.00	
OPERATING EXPENSES						
Fringe Benefits	86,000.00				86,000.00	
M&O	380,227.00				518,564.00	
TOTAL EXPENDITURE BUDGET	<u>1,027,000.00</u>	<u>10.00</u>			<u>1,157,900.00</u>	<u>8.50</u>
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-1,027,000.00				-1,157,900.00	
TOTAL COST SHARING	<u>-1,027,000.00</u>				<u>-1,157,900.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TECH USE FEE-UNTSCD
60317**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Transfers	0.00			114,173.00	
BUDGETARY COST SHARING EXP	108,939.00			0.00	
TOTAL EXPENDITURE BUDGET	<u>108,939.00</u>			<u>114,173.00</u>	
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-108,939.00			-114,173.00	
TOTAL COST SHARING	<u>-108,939.00</u>			<u>-114,173.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE-GAL COLL OF ENGIN
60318**

	<u>2007-08</u>		<u>2008-09</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	41,353.00	1.00			43,084.00	1.00
TOTAL SALARIES	<u>41,353.00</u>	<u>1.00</u>			<u>43,084.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	40,000.00				40,000.00	
OPERATING EXPENSES						
M&O	43,929.00				51,904.00	
Fringe Benefits	10,000.00				10,000.00	
TOTAL EXPENDITURE BUDGET	<u>135,282.00</u>	<u>1.00</u>			<u>144,988.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-135,282.00				-144,988.00	
TOTAL COST SHARING	<u>-135,282.00</u>				<u>-144,988.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE- COMPUTER SCIENCE
60401**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	5,796.00			5,796.00	
TOTAL REVENUE BUDGET	<u>5,796.00</u>			<u>5,796.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	2,688.00			2,688.00	
OPERATING EXPENSES					
Fringe Benefits	108.00			108.00	
M&O	3,000.00			3,000.00	
TOTAL EXPENDITURE BUDGET	<u>5,796.00</u>			<u>5,796.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**COURSE FEE - ECONOMICS
60402**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	26,909.00				22,185.00	
TOTAL REVENUE BUDGET	<u>26,909.00</u>				<u>22,185.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	8,000.00				6,000.00	
OPERATING EXPENSES						
Fringe Benefits	160.00				200.00	
M&O	18,749.00				15,985.00	
TOTAL EXPENDITURE BUDGET	<u>26,909.00</u>				<u>22,185.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE_ - ENGLISH
60403**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	73,704.00				66,331.00	
TOTAL REVENUE BUDGET	<u><u>73,704.00</u></u>				<u><u>66,331.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	5,585.40	1.00			5,923.40	0.10
TOTAL SALARIES	<u>5,585.40</u>	<u>1.00</u>			<u>5,923.40</u>	<u>0.10</u>
WAGES						
Hourly/Task Wage Expense	23,688.00				23,688.00	
OPERATING EXPENSES						
Fringe Benefits	1,811.00				2,014.00	
M&O	42,619.60				34,705.60	
TOTAL EXPENDITURE BUDGET	<u><u>73,704.00</u></u>	<u>1.00</u>			<u><u>66,331.00</u></u>	<u>0.10</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	82,716.00			87,663.00	
TOTAL REVENUE BUDGET	<u><u>82,716.00</u></u>			<u><u>87,663.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	58,538.00	2.00		61,679.00	1.50
TOTAL SALARIES	<u>58,538.00</u>	<u>2.00</u>		<u>61,679.00</u>	<u>1.50</u>
WAGES					
Hourly/Task Wage Expense	3,700.00			3,700.00	
OPERATING EXPENSES					
Fringe Benefits	10,779.00			14,505.00	
M&O	9,699.00			7,779.00	
TOTAL EXPENDITURE BUDGET	<u><u>82,716.00</u></u>	<u><u>2.00</u></u>		<u><u>87,663.00</u></u>	<u><u>1.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE_ - GEOGRAPHY
60405**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	51,961.75				46,486.75	
TOTAL REVENUE BUDGET	<u>51,961.75</u>				<u>46,486.75</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	22,628.00	2.00			23,733.00	0.75
TOTAL SALARIES	<u>22,628.00</u>	<u>2.00</u>			<u>23,733.00</u>	<u>0.75</u>
WAGES						
Hourly/Task Wage Expense	12,454.00				820.00	
OPERATING EXPENSES						
Fringe Benefits	8,346.00				8,598.00	
M&O	8,533.75				13,335.75	
TOTAL EXPENDITURE BUDGET	<u>51,961.75</u>	<u>2.00</u>			<u>46,486.75</u>	<u>0.75</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE_- HISTORY
60406**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	179,662.00				140,903.00	
TOTAL REVENUE BUDGET	<u><u>179,662.00</u></u>				<u><u>140,903.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	13,172.50	1.00			13,814.50	0.58
TOTAL SALARIES	<u>13,172.50</u>	<u>1.00</u>			<u>13,814.50</u>	<u>0.58</u>
WAGES						
Hourly/Task Wage Expense	124,000.00				85,000.00	
OPERATING EXPENSES						
Fringe Benefits	9,880.00				7,200.00	
M&O	32,609.50				34,888.50	
TOTAL EXPENDITURE BUDGET	<u><u>179,662.00</u></u>	<u><u>1.00</u></u>			<u><u>140,903.00</u></u>	<u><u>0.58</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-JOURNALISM
60407**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	5,320.00			9,857.78	
TOTAL REVENUE BUDGET	<u><u>5,320.00</u></u>			<u><u>9,857.78</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	5,000.00			9,037.78	
OPERATING EXPENSES					
Fringe Benefits	100.00			300.00	
M&O	220.00			520.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,320.00</u></u>			<u><u>9,857.78</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MATHEMATICS
60408**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	51,276.00			51,276.00	
TOTAL REVENUE BUDGET	<u><u>51,276.00</u></u>			<u><u>51,276.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	5,700.00			5,700.00	
OPERATING EXPENSES					
M&O	45,462.00			45,462.00	
Fringe Benefits	114.00			114.00	
TOTAL EXPENDITURE BUDGET	<u><u>51,276.00</u></u>			<u><u>51,276.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-PHILOSOPHY
60409**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	20,100.00				22,300.00	
TOTAL REVENUE BUDGET	<u>20,100.00</u>				<u>22,300.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	6,692.40	1.00			6,760.40	0.30
TOTAL SALARIES	<u>6,692.40</u>	<u>1.00</u>			<u>6,760.40</u>	<u>0.30</u>
OPERATING EXPENSES						
M&O	13,407.60				15,539.60	
TOTAL EXPENDITURE BUDGET	<u>20,100.00</u>	<u>1.00</u>			<u>22,300.00</u>	<u>0.30</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-POLITICAL SCIENCE
60410**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	49,526.00				46,195.00	
TOTAL REVENUE BUDGET	<u><u>49,526.00</u></u>				<u><u>46,195.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	21,795.00	1.00			22,561.00	1.00
TOTAL SALARIES	<u>21,795.00</u>	<u>1.00</u>			<u>22,561.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	4,160.00				7,200.00	
OPERATING EXPENSES						
M&O	14,656.00				7,519.00	
Fringe Benefits	8,915.00				8,915.00	
TOTAL EXPENDITURE BUDGET	<u><u>49,526.00</u></u>	<u>1.00</u>			<u><u>46,195.00</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

**COURSE FEE-PSYCHOLOGY
60411**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	97,486.00				97,486.00	
TOTAL REVENUE BUDGET	<u><u>97,486.00</u></u>				<u><u>97,486.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	21,314.00	1.00			20,388.00	1.00
TOTAL SALARIES	<u>21,314.00</u>	<u>1.00</u>			<u>20,388.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	33,800.00				33,800.00	
OPERATING EXPENSES						
Fringe Benefits	7,422.00				7,422.00	
M&O	34,950.00				35,876.00	
TOTAL EXPENDITURE BUDGET	<u><u>97,486.00</u></u>	<u><u>1.00</u></u>			<u><u>97,486.00</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

**COURSE FEE- SPEECH & HEARING
60412**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	7,155.00			8,586.00
TOTAL REVENUE BUDGET	<u><u>7,155.00</u></u>			<u><u>8,586.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,155.00			8,586.00
TOTAL EXPENDITURE BUDGET	<u><u>7,155.00</u></u>			<u><u>8,586.00</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>2007-08</u>		<u>2008-09</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			30,730.00
TOTAL REVENUE BUDGET	<u><u>30,730.00</u></u>			<u><u>30,730.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,295.00			8,298.00
OPERATING EXPENSES				
Fringe Benefits	166.00			166.00
M&O	20,269.00			22,266.00
TOTAL EXPENDITURE BUDGET	<u><u>30,730.00</u></u>			<u><u>30,730.00</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 COMM STUD
60415**

	<u>2007-08</u>		<u>2008-09</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			33,903.50
TOTAL REVENUE BUDGET	<u><u>28,510.50</u></u>			<u><u>33,903.50</u></u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00			11,268.00
TOTAL SALARIES	<u>0.00</u>			<u>11,268.00</u>
WAGES				
Hourly/Task Wage Expense	13,000.00			2,808.00
OPERATING EXPENSES				
Fringe Benefits	240.00			4,125.00
M&O	15,270.50			15,702.50
TOTAL EXPENDITURE BUDGET	<u><u>28,510.50</u></u>			<u><u>33,903.50</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	123,525.00				127,211.00	
TOTAL REVENUE BUDGET	<u><u>123,525.00</u></u>				<u><u>127,211.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	81,263.50	3.00			82,014.50	2.45
TOTAL SALARIES	<u>81,263.50</u>	<u>3.00</u>			<u>82,014.50</u>	<u>2.45</u>
WAGES						
Hourly/Task Wage Expense	8,000.00				8,000.00	
OPERATING EXPENSES						
M&O	17,533.50				19,879.50	
Fringe Benefits	16,728.00				17,317.00	
TOTAL EXPENDITURE BUDGET	<u><u>123,525.00</u></u>	<u><u>3.00</u></u>			<u><u>127,211.00</u></u>	<u><u>2.45</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-BIOLOGICAL SCIENCES
60417**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	83,105.00				93,345.00	
TOTAL REVENUE BUDGET	<u><u>83,105.00</u></u>				<u><u>93,345.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	30,790.00	3.00			26,889.00	1.25
TOTAL SALARIES	<u>30,790.00</u>	<u>3.00</u>			<u>26,889.00</u>	<u>1.25</u>
WAGES						
Hourly/Task Wage Expense	1,500.00				1,500.00	
OPERATING EXPENSES						
M&O	40,459.00				54,600.00	
Fringe Benefits	10,356.00				10,356.00	
TOTAL EXPENDITURE BUDGET	<u><u>83,105.00</u></u>	<u><u>3.00</u></u>			<u><u>93,345.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	28,230.00			30,547.00	
TOTAL REVENUE BUDGET	<u>28,230.00</u>			<u>30,547.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			700.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			7.00	
M&O	28,230.00			29,840.00	
TOTAL EXPENDITURE BUDGET	<u>28,230.00</u>			<u>30,547.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**LEARNING TECHNOLOGY
60420**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	17,000.00			17,000.00
TOTAL REVENUE BUDGET	<u><u>17,000.00</u></u>			<u><u>17,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00			12,000.00
OPERATING EXPENSES				
M&O	5,000.00			5,000.00
TOTAL EXPENDITURE BUDGET	<u><u>17,000.00</u></u>			<u><u>17,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE-PHYSICS
60421**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	131,056.00				139,108.00	
TOTAL REVENUE BUDGET	<u><u>131,056.00</u></u>				<u><u>139,108.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	5,727.00	1.00			6,980.00	0.25
TOTAL SALARIES	<u>5,727.00</u>	<u>1.00</u>			<u>6,980.00</u>	<u>0.25</u>
WAGES						
Hourly/Task Wage Expense	65,088.00				68,704.00	
OPERATING EXPENSES						
Fringe Benefits	3,100.00				2,862.00	
M&O	57,141.00				60,562.00	
TOTAL EXPENDITURE BUDGET	<u><u>131,056.00</u></u>	<u><u>1.00</u></u>			<u><u>139,108.00</u></u>	<u><u>0.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</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	92,965.55	6.00			96,745.55	2.72
TOTAL SALARIES	<u>92,965.55</u>	<u>6.00</u>			<u>96,745.55</u>	<u>2.72</u>
WAGES						
Hourly/Task Wage Expense	99,732.00				99,732.00	
OPERATING EXPENSES						
M&O	47,402.45				43,622.45	
Fringe Benefits	25,000.00				25,000.00	
TOTAL EXPENDITURE BUDGET	<u>265,100.00</u>	<u>6.00</u>			<u>265,100.00</u>	<u>2.72</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE- ENGINEERING TECH
60423**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	6,582.00			6,582.00	
TOTAL REVENUE BUDGET	<u><u>6,582.00</u></u>			<u><u>6,582.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	2,500.00			2,500.00	
OPERATING EXPENSES					
M&O	4,020.00			4,020.00	
Fringe Benefits	62.00			62.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,582.00</u></u>			<u><u>6,582.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	4,050.00			4,050.00
TOTAL REVENUE BUDGET	<u><u>4,050.00</u></u>			<u><u>4,050.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,050.00			4,050.00
TOTAL EXPENDITURE BUDGET	<u><u>4,050.00</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</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	17,153.00	0.75			17,324.00	0.75
TOTAL SALARIES	<u>17,153.00</u>	<u>0.75</u>			<u>17,324.00</u>	<u>0.75</u>
WAGES						
Hourly/Task Wage Expense	2,316.00				0.00	
OPERATING EXPENSES						
M&O	7,370.00				9,515.00	
Fringe Benefits	5,002.00				5,002.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,841.00</u></u>	<u>0.75</u>			<u><u>31,841.00</u></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-MARKETING
60428**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	41,543.00				41,543.00	
TOTAL REVENUE BUDGET	<u><u>41,543.00</u></u>				<u><u>41,543.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	11,778.48	1.00			8,156.48	0.40
TOTAL SALARIES	<u>11,778.48</u>	<u>1.00</u>			<u>8,156.48</u>	<u>0.40</u>
WAGES						
Hourly/Task Wage Expense	272.00				272.00	
OPERATING EXPENSES						
M&O	20,044.52				23,666.52	
Fringe Benefits	9,448.00				9,448.00	
TOTAL EXPENDITURE BUDGET	<u><u>41,543.00</u></u>	<u><u>1.00</u></u>			<u><u>41,543.00</u></u>	<u><u>0.40</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-FIREL
60429**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	42,031.00				42,031.00	
TOTAL REVENUE BUDGET	<u>42,031.00</u>				<u>42,031.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	10,054.00	0.50			9,348.00	0.50
TOTAL SALARIES	<u>10,054.00</u>	<u>0.50</u>			<u>9,348.00</u>	<u>0.50</u>
OPERATING EXPENSES						
M&O	28,444.00				29,150.00	
Fringe Benefits	3,533.00				3,533.00	
TOTAL EXPENDITURE BUDGET	<u>42,031.00</u>	<u>0.50</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	60,000.00				60,000.00	
TOTAL REVENUE BUDGET	<u>60,000.00</u>				<u>60,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	10,500.00	0.50			10,818.00	0.50
TOTAL SALARIES	<u>10,500.00</u>	<u>0.50</u>			<u>10,818.00</u>	<u>0.50</u>
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	3,000.00				3,000.00	
M&O	46,500.00				46,182.00	
TOTAL EXPENDITURE BUDGET	<u>60,000.00</u>	<u>0.50</u>			<u>60,000.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-BCIS
60431**

	<u>2007-08</u>		<u>2008-09</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><u>43,311.00</u></u>			<u><u>43,311.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	43,311.00			43,311.00
TOTAL EXPENDITURE BUDGET	<u><u>43,311.00</u></u>			<u><u>43,311.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**COURSE FEE-COUNSELOR EDUCATION
60433**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	36,000.00			
TOTAL REVENUE BUDGET	<u><u>36,000.00</u></u>			
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	24,585.00	1.00		
TOTAL SALARIES	<u>24,585.00</u>	<u>1.00</u>		
WAGES				
Hourly/Task Wage Expense	1,480.00			
OPERATING EXPENSES				
Fringe Benefits	6,920.00			
M&O	3,015.00			
TOTAL EXPENDITURE BUDGET	<u><u>36,000.00</u></u>	<u><u>1.00</u></u>		
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	104,572.00				104,572.00	
TOTAL REVENUE BUDGET	<u><u>104,572.00</u></u>				<u><u>104,572.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	30,035.60	2.00			29,967.60	1.43
TOTAL SALARIES	<u>30,035.60</u>	<u>2.00</u>			<u>29,967.60</u>	<u>1.43</u>
WAGES						
Hourly/Task Wage Expense	25,000.00				25,000.00	
OPERATING EXPENSES						
Fringe Benefits	10,928.00				10,928.00	
M&O	38,608.40				38,676.40	
TOTAL EXPENDITURE BUDGET	<u><u>104,572.00</u></u>	<u><u>2.00</u></u>			<u><u>104,572.00</u></u>	<u><u>1.43</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- TECH & COGNITION
60440**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	35,000.00			35,000.00	
TOTAL REVENUE BUDGET	<u><u>35,000.00</u></u>			<u><u>35,000.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	24,600.00			24,600.00	
OPERATING EXPENSES					
M&O	10,000.00			10,000.00	
Fringe Benefits	400.00			400.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,000.00</u></u>			<u><u>35,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- KHPR
60441**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	30,000.00			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

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	51,115.00				51,115.00	
TOTAL REVENUE BUDGET	<u>51,115.00</u>				<u>51,115.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	24,576.00	1.00			25,553.00	1.00
TOTAL SALARIES	<u>24,576.00</u>	<u>1.00</u>			<u>25,553.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	12,000.00				12,000.00	
OPERATING EXPENSES						
M&O	6,424.00				5,447.00	
Fringe Benefits	8,115.00				8,115.00	
TOTAL EXPENDITURE BUDGET	<u>51,115.00</u>	<u>1.00</u>			<u>51,115.00</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	75,000.00				75,000.00	
TOTAL REVENUE BUDGET	<u><u>75,000.00</u></u>				<u><u>75,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	12,519.00	1.00			13,024.00	0.50
TOTAL SALARIES	<u>12,519.00</u>	<u>1.00</u>			<u>13,024.00</u>	<u>0.50</u>
WAGES						
Hourly/Task Wage Expense	1,981.00				1,981.00	
OPERATING EXPENSES						
Fringe Benefits	5,500.00				5,500.00	
M&O	55,000.00				54,495.00	
TOTAL EXPENDITURE BUDGET	<u><u>75,000.00</u></u>	<u><u>1.00</u></u>			<u><u>75,000.00</u></u>	<u><u>0.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MUSIC CLASSRM SUPPT
60446**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	650,250.00			721,600.00	
TOTAL REVENUE BUDGET	<u><u>650,250.00</u></u>			<u><u>721,600.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	258,023.82	6.00		264,344.82	5.44
TOTAL SALARIES	<u>258,023.82</u>	<u>6.00</u>		<u>264,344.82</u>	<u>5.44</u>
WAGES					
Hourly/Task Wage Expense	69,000.00			74,000.00	
OPERATING EXPENSES					
M&O	282,975.18			318,085.18	
Fringe Benefits	40,251.00			65,170.00	
TOTAL EXPENDITURE BUDGET	<u><u>650,250.00</u></u>	<u><u>6.00</u></u>		<u><u>721,600.00</u></u>	<u><u>5.44</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
COURSE FEE	119,761.00			119,761.00	
TOTAL REVENUE BUDGET	<u>119,761.00</u>			<u>119,761.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	23,930.90	1.00		24,938.90	0.85
TOTAL SALARIES	<u>23,930.90</u>	<u>1.00</u>		<u>24,938.90</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	11,830.10			10,822.10	
TOTAL EXPENDITURE BUDGET	<u>119,761.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	1,500.00			3,832.00
TOTAL REVENUE BUDGET	<u><u>1,500.00</u></u>			<u><u>3,832.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00			3,832.00
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>			<u><u>3,832.00</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>2007-08</u>		<u>2008-09</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><u>5,652.00</u></u>			<u><u>5,652.00</u></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><u>5,652.00</u></u>			<u><u>5,652.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	17,815.00			17,815.00
TOTAL REVENUE BUDGET	<u><u>17,815.00</u></u>			<u><u>17,815.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,000.00			9,000.00
OPERATING EXPENSES				
M&O	8,315.00			8,315.00
Fringe Benefits	500.00			500.00
TOTAL EXPENDITURE BUDGET	<u><u>17,815.00</u></u>			<u><u>17,815.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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					
M&O	27,958.00			27,958.00	
Fringe Benefits	200.00			200.00	
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>2007-08</u>		<u>2008-09</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>16,668.00</u>				<u>16,668.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,668.00				16,668.00	
TOTAL EXPENDITURE BUDGET	<u>16,668.00</u>				<u>16,668.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**COURSE FEE-SOCIAL WORK
60456**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	14,950.00				14,950.00	
TOTAL REVENUE BUDGET	<u>14,950.00</u>				<u>14,950.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	7,500.00				7,500.00	
OPERATING EXPENSES						
Fringe Benefits	450.00				450.00	
M&O	7,000.00				7,000.00	
TOTAL EXPENDITURE BUDGET	<u>14,950.00</u>				<u>14,950.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**TECHNOLOGY USE FEE
60459**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
TECHNOLOGY USE FEE	10,530,000.00			11,531,000.00	
TOTAL REVENUE BUDGET	<u><u>10,530,000.00</u></u>			<u><u>11,531,000.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	10,530,000.00			11,531,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,530,000.00</u></u>			<u><u>11,531,000.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	8,200.00			8,200.00
TOTAL REVENUE BUDGET	<u><u>8,200.00</u></u>			<u><u>8,200.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,200.00			8,200.00
TOTAL EXPENDITURE BUDGET	<u><u>8,200.00</u></u>			<u><u>8,200.00</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	3,075.00				3,075.00	
TOTAL REVENUE BUDGET	<u><u>3,075.00</u></u>				<u><u>3,075.00</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	1,350.00				1,350.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,075.00</u></u>				<u><u>3,075.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- ELECTRICAL ENGINE
60467**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
COURSE FEE	20,000.00			20,000.00
TOTAL REVENUE BUDGET	<u><u>20,000.00</u></u>			<u><u>20,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00			20,000.00
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</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

OAK ST HALL- ART STUDIO RENTAL
60500

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
COURSE FEE	3,000.00				3,000.00	
TOTAL REVENUE BUDGET	3,000.00				3,000.00	
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	3,000.00				3,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**COURSE FEE-MARKETING
60511**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
COURSE FEE	32,227.00				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	8,885.52	1.00			7,135.52	0.35
TOTAL SALARIES	<u>8,885.52</u>	<u>1.00</u>			<u>7,135.52</u>	<u>0.35</u>
WAGES						
Hourly/Task Wage Expense	206.00				206.00	
OPERATING EXPENSES						
M&O	16,007.48				17,757.48	
Fringe Benefits	7,128.00				7,128.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,227.00</u></u>	<u>1.00</u>			<u><u>32,227.00</u></u>	<u>0.35</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>2007-08</u>		<u>2008-09</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**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
STUDENT SERVICE FEE	11,178,593.00				12,214,053.00	
TOTAL REVENUE BUDGET	11,178,593.00				12,214,053.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Debt Service	0.00				141,062.99	
M&O	615,966.27				411,528.43	
Budgetary Cost Sharing Exp	10,562,626.73				11,661,462.08	
TOTAL EXPENDITURE BUDGET	11,178,593.00				12,214,053.50	
INCOME OVER/-UNDER EXPENDITURE	0.00				-0.50	

Board Designated Funds

**SSF-DEBATE & FORENSICS
60601**

	<u>2007-08</u>		<u>2008-09</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				
SALARIES				
STAFF SALARIES	19,319.00	1.00		20,096.00
TOTAL SALARIES	<u>19,319.00</u>	<u>1.00</u>		<u>20,096.00</u>
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	2,060.00			2,060.00
M&O	55,621.00			55,621.00
TOTAL EXPENDITURE BUDGET	<u>77,000.00</u>	<u>1.00</u>		<u>77,777.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-77,000.00			-77,777.00
TOTAL COST SHARING	<u>-77,000.00</u>			<u>-77,777.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

SSF - KNTU-88.1
60602

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	42,102.00	1.00			44,606.00	1.00
TOTAL SALARIES	<u>42,102.00</u>	<u>1.00</u>			<u>44,606.00</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	
Budgetary Cost Sharing Exp	2,556.00				2,556.00	
M&O	30,707.00				30,707.00	
TOTAL EXPENDITURE BUDGET	<u>141,400.00</u>	<u>1.00</u>			<u>143,904.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-141,400.00				-143,904.00	
TOTAL COST SHARING	<u>-141,400.00</u>				<u>-143,904.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - NORTH TEXAS DAILY
60603**

	<u>2007-08</u>		<u>2008-09</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	255,000.00			255,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>255,000.00</u></u>			<u><u>255,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-255,000.00			-255,000.00	
TOTAL COST SHARING	<u><u>-255,000.00</u></u>			<u><u>-255,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - HONORS' DAY
60605**

	<u>2007-08</u>		<u>2008-09</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				1,000.00	
OPERATING EXPENSES						
M&O	7,340.00				7,640.00	
Fringe Benefits	360.00				360.00	
TOTAL EXPENDITURE BUDGET	<u>9,000.00</u>				<u>9,000.00</u>	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-9,000.00				-9,000.00	
TOTAL COST SHARING	<u>-9,000.00</u>				<u>-9,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - GRADUATE STUDENT COUNCIL
60606**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	15,600.00			29,276.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,600.00</u></u>			<u><u>29,276.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-15,600.00			-29,276.00	
TOTAL COST SHARING	<u><u>-15,600.00</u></u>			<u><u>-29,276.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - CONTINGENCY FUND
60607**

	<u>2007-08</u>		<u>2008-09</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	41,352.00	1.00		0.00
TOTAL SALARIES	<u>41,352.00</u>	<u>1.00</u>		<u>0.00</u>
OPERATING EXPENSES				
M&O	27,400.00			68,752.00
TOTAL EXPENDITURE BUDGET	<u>68,752.00</u>	<u>1.00</u>		<u>68,752.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-68,752.00			-68,752.00
TOTAL COST SHARING	<u>-68,752.00</u>			<u>-68,752.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SSF - RETENTION ACTIVITIES
60608**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	27,356.00				0.00	
TOTAL SALARIES	27,356.00				0.00	
WAGES						
Hourly/Task Wage Expense	4,320.00				0.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	2,000.00				2,000.00	
M&O	68,826.00				91,918.00	
Fringe Benefits	416.00				0.00	
TOTAL EXPENDITURE BUDGET	102,918.00				93,918.00	
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-102,918.00				-93,918.00	
TOTAL COST SHARING	-102,918.00				-93,918.00	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

**SSF - CHEERLEADERS
60610**

	<u>2007-08</u>		<u>2008-09</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			15,000.00	
OPERATING EXPENSES					
Scholarships	2,000.00			2,000.00	
Fringe Benefits	1,872.50			1,447.00	
M&O	25,627.50			30,453.00	
TOTAL EXPENDITURE BUDGET	<u>48,900.00</u>			<u>48,900.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-48,900.00			-48,900.00	
TOTAL COST SHARING	<u>-48,900.00</u>			<u>-48,900.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- COUNSELING & TESTING STUD
60611**

	<u>2007-08</u>		<u>2008-09</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	555,267.70	11.25			546,454.26	12.36
TOTAL SALARIES	<u>555,267.70</u>	<u>11.25</u>			<u>546,454.26</u>	<u>12.36</u>
WAGES						
Hourly/Task Wage Expense	10,000.00				10,000.00	
OPERATING EXPENSES						
Fringe Benefits	123,810.00				134,578.00	
Budgetary Cost Sharing Exp	18,644.00				18,644.00	
M&O	2,278.30				37,015.70	
TOTAL EXPENDITURE BUDGET	<u>710,000.00</u>	<u>11.25</u>			<u>746,691.96</u>	<u>12.36</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-710,000.00				-746,691.26	
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
TOTAL COST SHARING	<u>-710,000.00</u>				<u>-746,691.26</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.70</u>	

Board Designated Funds

**SSF- DRUG & ALCOHOL PREVENTION
60612**

	<u>2007-08</u>		<u>2008-09</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	91,799.00	4.00		2.60
TOTAL SALARIES	<u>91,799.00</u>	<u>4.00</u>		<u>2.60</u>
WAGES				
Hourly/Task Wage Expense	9,100.00			7,000.00
OPERATING EXPENSES				
Fringe Benefits	15,534.00			28,697.00
M&O	28,134.63			19,660.26
Budgetary Cost Sharing Exp	2,932.37			2,931.74
TOTAL EXPENDITURE BUDGET	<u>147,500.00</u>	<u>4.00</u>		<u>152,028.60</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-147,500.00			-152,028.60
TOTAL COST SHARING	<u>-147,500.00</u>			<u>-152,028.60</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SSF- STUDENT LEGAL SERVICES
60613**

	<u>2007-08</u>		<u>2008-09</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	140,335.00	3.00			147,587.00	3.00
TOTAL SALARIES	<u>140,335.00</u>	<u>3.00</u>			<u>147,587.00</u>	<u>3.00</u>
WAGES						
Hourly/Task Wage Expense	19,956.00				19,956.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	4,265.86				6,381.72	
M&O	3,269.14				23,053.28	
Fringe Benefits	32,174.00				32,174.00	
TOTAL EXPENDITURE BUDGET	<u>200,000.00</u>	<u>3.00</u>			<u>229,152.00</u>	<u>3.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-200,000.00				-229,152.00	
TOTAL COST SHARING	<u>-200,000.00</u>				<u>-229,152.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - LEARNING CENTER
60614**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	277,608.10	6.79		6.79
TOTAL SALARIES	<u>277,608.10</u>	<u>6.79</u>		<u>6.79</u>
WAGES				
Hourly/Task Wage Expense	136,620.00			179,930.00
OPERATING EXPENSES				
Fringe Benefits	76,742.00			103,019.00
Budgetary Cost Sharing Exp	4,060.10			4,060.20
M&O	109,969.80			114,532.83
TOTAL EXPENDITURE BUDGET	<u>605,000.00</u>	<u>6.79</u>		<u>691,452.13</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-605,000.00			-691,452.13
TOTAL COST SHARING	<u>-605,000.00</u>			<u>-691,452.13</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SSF - NORTH TEXAS REVIEW
60615**

	<u>2007-08</u>		<u>2008-09</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	109.00			109.00	
M&O	4,891.00			5,471.00	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>			<u>5,580.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-5,000.00			-5,580.00	
TOTAL COST SHARING	<u>-5,000.00</u>			<u>-5,580.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- SCHOLARSHIP/FINANCIAL AID
60616**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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			-57,514.00	
TOTAL COST SHARING	<u>-57,000.00</u>			<u>-57,514.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>-514.00</u>	

Board Designated Funds

**SSF - CAREER OPPORTUNITIES CTR
60617**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	518,935.00	13.00		544,086.00	13.00
TOTAL SALARIES	<u>518,935.00</u>	<u>13.00</u>		<u>544,086.00</u>	<u>13.00</u>
WAGES					
Hourly/Task Wage Expense	22,800.00			33,200.00	
OPERATING EXPENSES					
Fringe Benefits	22,800.00			160,537.00	
Budgetary Cost Sharing Exp	19,386.43			19,385.86	
M&O	170,983.57			49,258.14	
TOTAL EXPENDITURE BUDGET	<u>754,905.00</u>	<u>13.00</u>		<u>806,467.00</u>	<u>13.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-754,905.00			-806,467.00	
TOTAL COST SHARING	<u>-754,905.00</u>			<u>-806,467.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- CTR FOR CULTURL DIVERSITY
60619**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	146,977.00	4.00		4.00
TOTAL SALARIES	<u>146,977.00</u>	<u>4.00</u>		<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	53,491.00			10,000.00
OPERATING EXPENSES				
M&O	0.00			24,763.00
Budgetary Cost Sharing Exp	2,865.00			2,865.00
Fringe Benefits	29,658.00			49,752.00
TOTAL EXPENDITURE BUDGET	<u>232,991.00</u>	<u>4.00</u>		<u>240,270.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-232,991.00			-240,270.00
TOTAL COST SHARING	<u>-232,991.00</u>			<u>-240,270.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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					
M&O	39,752.00			22,696.00	
Budgetary Cost Sharing Exp	1,306.00			1,306.00	
Fringe Benefits	3,758.00			3,758.00	
TOTAL EXPENDITURE BUDGET	<u>83,800.00</u>			<u>66,744.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-83,800.00			-66,744.00	
TOTAL COST SHARING	<u>-83,800.00</u>			<u>-66,744.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - INTERNATIONAL STUDENTS
60621**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	65,080.00	2.00		2.00
TOTAL SALARIES	<u>65,080.00</u>	<u>2.00</u>		<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	6,500.00			6,500.00
OPERATING EXPENSES				
Fringe Benefits	20,041.00			20,041.00
Budgetary Cost Sharing Exp	1,891.00			1,891.00
M&O	1,077.00			1,288.00
TOTAL EXPENDITURE BUDGET	<u>94,589.00</u>	<u>2.00</u>		<u>96,688.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-94,589.00			-96,688.00
TOTAL COST SHARING	<u>-94,589.00</u>			<u>-96,688.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SSF - ADMINISTRATION
60622**

	<u>2007-08</u>		<u>2008-09</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	76,407.00	2.00			83,746.00	1.50
TOTAL SALARIES	<u>76,407.00</u>	<u>2.00</u>			<u>83,746.00</u>	<u>1.50</u>
OPERATING EXPENSES						
M&O	0.00				2,603.00	
Fringe Benefits	7,217.00				5,348.00	
TOTAL EXPENDITURE BUDGET	<u>83,624.00</u>	<u>2.00</u>			<u>91,697.00</u>	<u>1.50</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-83,624.00				-91,697.00	
TOTAL COST SHARING	<u>-83,624.00</u>				<u>-91,697.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF- UNIVERSITY FINE ARTS PROG
60624**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
TICKET SALES	10,000.00			12,000.00	
TOTAL REVENUE BUDGET	<u>10,000.00</u>			<u>12,000.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			9,000.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			1,409.00	
Budgetary Cost Sharing Exp	3,072.00			3,072.00	
M&O	138,128.00			151,656.00	
TOTAL EXPENDITURE BUDGET	<u>141,200.00</u>			<u>165,137.00</u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-130,000.00			-147,137.00	
IDT COST SHARING	-1,200.00			-6,000.00	
TOTAL COST SHARING	<u>-131,200.00</u>			<u>-153,137.00</u>	
NET EXPENDITURE BUDGET	<u>10,000.00</u>			<u>12,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF- MARCHING BAND ACTIVITIES
60626**

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
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	78,155.00			54,804.00	
Budgetary Cost Sharing Exp	1,545.00			1,545.00	
TOTAL EXPENDITURE BUDGET	121,200.00			97,849.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-121,200.00			-97,849.00	
TOTAL COST SHARING	-121,200.00			-97,849.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF - SPEECH & HEARING
60628**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	0.00			5,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	41,902.00			49,280.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	1,910.00			1,910.00	
Scholarships	4,500.00			4,500.00	
M&O	60,063.00			62,662.00	
Fringe Benefits	3,625.00			4,755.00	
TOTAL EXPENDITURE BUDGET	<u><u>112,000.00</u></u>			<u><u>123,107.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-112,000.00			-118,107.00	
TOTAL COST SHARING	<u><u>-112,000.00</u></u>			<u><u>-118,107.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</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 - EAGLE'S NEST COUNCIL
60630**

	<u>2007-08</u>		<u>2008-09</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					
M&O	0.00			0.00	
BUDGETARY COST SHARING EXP	0.00			0.00	
Fringe Benefits	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-CUSTODIAL/DEBT SVC-CHESTNU
60631**

	<u>2007-08</u>		<u>2008-09</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	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 - STUDENT ORGANIZATIONS
60632**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	155,676.00	2.50		267,909.00	5.50
TOTAL SALARIES	<u>155,676.00</u>	<u>2.50</u>		<u>267,909.00</u>	<u>5.50</u>
WAGES					
Hourly/Task Wage Expense	29,890.00			59,034.00	
OPERATING EXPENSES					
M&O	205,923.55			94,030.96	
Budgetary Cost Sharing Exp	4,399.45			5,100.04	
Fringe Benefits	42,655.00			86,354.00	
TOTAL EXPENDITURE BUDGET	<u>438,544.00</u>	<u>2.50</u>		<u>512,428.00</u>	<u>5.50</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-438,544.00			-512,428.00	
TOTAL COST SHARING	<u>-438,544.00</u>			<u>-512,428.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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	39,024.00	1.00			41,120.00	2.00
TOTAL SALARIES	<u>39,024.00</u>	<u>1.00</u>			<u>41,120.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	10,000.00				34,240.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				21,913.00	
Budgetary Cost Sharing Exp	0.00				4,576.00	
M&O	59,976.00				16,470.00	
TOTAL EXPENDITURE BUDGET	<u>109,000.00</u>	<u>1.00</u>			<u>118,319.00</u>	<u>2.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-109,000.00				-118,319.00	
TOTAL COST SHARING	<u>-109,000.00</u>				<u>-118,319.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF- TEAM UP MENTOR PROGRAMS
60634**

	<u>2007-08</u>		<u>2008-09</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	60,813.82	4.00			47,115.99	1.94
TOTAL SALARIES	<u>60,813.82</u>	<u>4.00</u>			<u>47,115.99</u>	<u>1.94</u>
WAGES						
Hourly/Task Wage Expense	6,720.00				13,500.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	536.16				1,072.32	
M&O	4,678.02				8,535.30	
Fringe Benefits	12,932.00				18,103.00	
TOTAL EXPENDITURE BUDGET	<u>85,680.00</u>	<u>4.00</u>			<u>88,326.61</u>	<u>1.94</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-85,680.00				-88,325.89	
TOTAL COST SHARING	<u>-85,680.00</u>				<u>-88,325.89</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.72</u>	

Board Designated Funds

**SSF- STUDENT LEADERSHP DEVLPMT
60635**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	0.00				15,130.80	0.45
TOTAL SALARIES	0.00				15,130.80	0.45
WAGES						
Hourly/Task Wage Expense	0.00				19,760.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	547.37				1,094.74	
M&O	53,152.63				16,756.26	
Fringe Benefits	0.00				9,384.40	
TOTAL EXPENDITURE BUDGET	53,700.00				62,126.20	0.45
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-53,700.00				-62,126.20	
TOTAL COST SHARING	-53,700.00				-62,126.20	
NET EXPENDITURE BUDGET	0.00				0.00	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Transfers	0.00			250,998.00	
BUDGETARY COST SHARING EXP	250,998.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>250,998.00</u></u>			<u><u>250,998.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-250,998.00			-250,998.00	
TOTAL COST SHARING	<u><u>-250,998.00</u></u>			<u><u>-250,998.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - UNT MOOT COURT TEAM
60640**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	12,100.00			13,768.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,100.00</u></u>			<u><u>13,768.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-12,100.00			-13,768.00	
TOTAL COST SHARING	<u><u>-12,100.00</u></u>			<u><u>-13,768.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - ASSESSMENT
60641**

	<u>2007-08</u>		<u>2008-09</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	156,461.00	2.50			126,525.00	0.50
TOTAL SALARIES	<u>156,461.00</u>	<u>2.50</u>			<u>126,525.00</u>	<u>0.50</u>
WAGES						
Hourly/Task Wage Expense	9,005.00				10,400.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	1,808.72				3,617.44	
M&O	0.00				15,163.28	
Fringe Benefits	64,725.28				36,191.28	
TOTAL EXPENDITURE BUDGET	<u>232,000.00</u>	<u>2.50</u>			<u>191,897.00</u>	<u>0.50</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-232,000.00				-191,897.00	
TOTAL COST SHARING	<u>-232,000.00</u>				<u>-191,897.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-VP STUDENT DEVEL ASO SALAR
60645**

	<u>2007-08</u>		<u>2008-09</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	33,288.00	1.00			34,969.00	1.00
TOTAL SALARIES	<u>33,288.00</u>	<u>1.00</u>			<u>34,969.00</u>	<u>1.00</u>
OPERATING EXPENSES						
Fringe Benefits	14,087.00				14,087.00	
TOTAL EXPENDITURE BUDGET	<u>47,375.00</u>	<u>1.00</u>			<u>49,056.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-47,375.00				-49,056.00	
TOTAL COST SHARING	<u>-47,375.00</u>				<u>-49,056.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-STUDENT DEVELOP IT SUPPORT
60648**

	<u>2007-08</u>		<u>2008-09</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	0.00				88,263.00	1.00
TOTAL SALARIES	<u>0.00</u>				<u>88,263.00</u>	<u>1.00</u>
OPERATING EXPENSES						
Fringe Benefits	0.00				20,349.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>				<u>108,612.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	0.00				-108,612.00	
TOTAL COST SHARING	<u>0.00</u>				<u>-108,612.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF - RETIREMENT PAYMENTS
60657**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Fringe Benefits	0.00			58,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>58,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-58,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-58,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF- FLIGHT MEMORIAL
60662**

	<u>2007-08</u>		<u>2008-09</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			2,728.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>2,728.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-2,728.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-2,728.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF - WRITING LAB
60663**

	<u>2007-08</u>		<u>2008-09</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			8,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>8,200.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-8,200.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-8,200.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF- FINANCIAL MANAGEMENT CTR
60670**

	<u>2007-08</u>		<u>2008-09</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	114,622.00	3.00			122,500.00	3.00
TOTAL SALARIES	<u>114,622.00</u>	<u>3.00</u>			<u>122,500.00</u>	<u>3.00</u>
WAGES						
Hourly/Task Wage Expense	0.00				40,439.00	
OPERATING EXPENSES						
M&O	63,942.82				16,949.40	
Budgetary Cost Sharing Exp	835.18				8,335.36	
Fringe Benefits	0.00				37,905.00	
TOTAL EXPENDITURE BUDGET	<u>179,400.00</u>	<u>3.00</u>			<u>226,128.76</u>	<u>3.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-179,400.00				-226,129.00	
TOTAL COST SHARING	<u>-179,400.00</u>				<u>-226,129.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>-0.24</u>	

Board Designated Funds

**SSF - ADVANCEMENT STUDENT DEV
60674**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	0.00			113,298.00	2.00
TOTAL SALARIES	<u>0.00</u>			<u>113,298.00</u>	<u>2.00</u>
OPERATING EXPENSES					
M&O	0.00			11,550.00	
Fringe Benefits	0.00			31,073.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>			<u>155,921.00</u>	<u>2.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-155,921.00	
TOTAL COST SHARING	<u>0.00</u>			<u>-155,921.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF - MEAN GREEN BLOWOUT
60679**

	<u>2007-08</u>		<u>2008-09</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			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 - FIRST FLIGHT
60680**

	<u>2007-08</u>		<u>2008-09</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	16,221.00	1.00			16,539.00	1.00
TOTAL SALARIES	<u>16,221.00</u>	<u>1.00</u>			<u>16,539.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	11,583.49				11,583.49	
OPERATING EXPENSES						
M&O	35,883.00				36,177.49	
Budgetary Cost Sharing Exp	176.51				353.02	
Fringe Benefits	1,136.00				1,136.00	
TOTAL EXPENDITURE BUDGET	<u>65,000.00</u>	<u>1.00</u>			<u>65,789.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-65,000.00				-65,789.00	
TOTAL COST SHARING	<u>-65,000.00</u>				<u>-65,789.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

SSF - TALONS
60681

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	9,500.00			9,500.00	
TOTAL EXPENDITURE BUDGET	9,500.00			9,500.00	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-9,500.00			-9,500.00	
TOTAL COST SHARING	-9,500.00			-9,500.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**SSF- UNT DISTING LECTURESERIES
60682**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>115,000.00</u>			<u>115,000.00</u>		
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-115,000.00			-115,000.00		
TOTAL COST SHARING	<u>-115,000.00</u>			<u>-115,000.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SSF - UNT ALLY PROGRAM
60683**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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	213.00			213.00	
M&O	832.00			1,542.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,040.00</u></u>			<u><u>3,750.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-3,040.00			-3,750.00	
TOTAL COST SHARING	<u><u>-3,040.00</u></u>			<u><u>-3,750.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

SSF - MODEL INTERNATIONAL ORG
60684

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00			18,000.00
TOTAL EXPENDITURE BUDGET	20,000.00			18,000.00
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-20,000.00			-18,000.00
TOTAL COST SHARING	-20,000.00			-18,000.00
NET EXPENDITURE BUDGET	0.00			0.00

Board Designated Funds

**SSF - NTTV CAMERA EQUIPMENT
60685**

	<u>2007-08</u>		<u>2008-09</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			35,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>35,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-35,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-35,000.00</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>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Scholarships	10,000.00			15,000.00		
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>			<u>15,000.00</u>		
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-10,000.00			-15,000.00		
TOTAL COST SHARING	<u>-10,000.00</u>			<u>-15,000.00</u>		
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**SSF - PARENT/FAMILY WEEKEND
60689**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	33,288.00	1.00		34,700.00	1.00
TOTAL SALARIES	<u>33,288.00</u>	<u>1.00</u>		<u>34,700.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	0.00			10,920.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			7,324.00	
M&O	26,535.00			8,288.00	
TOTAL EXPENDITURE BUDGET	<u>59,823.00</u>	<u>1.00</u>		<u>61,232.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-59,823.00			-61,232.00	
TOTAL COST SHARING	<u>-59,823.00</u>			<u>-61,232.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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	0.00				49,355.00	1.00
TOTAL SALARIES	<u>0.00</u>				<u>49,355.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	11,760.00				11,419.00	
OPERATING EXPENSES						
Fringe Benefits	15,076.15				17,653.15	
M&O	73,654.93				77,912.01	
Budgetary Cost Sharing Exp	2,508.92				2,968.84	
TOTAL EXPENDITURE BUDGET	<u>103,000.00</u>				<u>159,308.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-103,000.00				-159,308.00	
TOTAL COST SHARING	<u>-103,000.00</u>				<u>-159,308.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SSF-GREEK LIFE
60694**

	<u>2007-08</u>		<u>2008-09</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	121,864.00	3.00			126,676.00	3.00
TOTAL SALARIES	<u>121,864.00</u>	<u>3.00</u>			<u>126,676.00</u>	<u>3.00</u>
WAGES						
Hourly/Task Wage Expense	0.00				22,190.00	
OPERATING EXPENSES						
Fringe Benefits	18,180.00				30,143.00	
Budgetary Cost Sharing Exp	2,605.80				3,162.60	
M&O	41,610.20				5,140.40	
TOTAL EXPENDITURE BUDGET	<u>184,260.00</u>	<u>3.00</u>			<u>187,312.00</u>	<u>3.00</u>
COST SHARING						
C/S CR - ALLOC STUD SVC FEES	-184,260.00				-187,312.00	
TOTAL COST SHARING	<u>-184,260.00</u>				<u>-187,312.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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	47,907.00	1.00		47,907.00
TOTAL SALARIES	<u>47,907.00</u>	<u>1.00</u>		<u>47,907.00</u>
WAGES				
Hourly/Task Wage Expense	0.00			19,066.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	0.00			2,434.83
M&O	0.00			17,302.17
Fringe Benefits	0.00			18,168.00
TOTAL EXPENDITURE BUDGET	<u>47,907.00</u>	<u>1.00</u>		<u>104,878.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-30,645.00			-104,878.00
TOTAL COST SHARING	<u>-30,645.00</u>			<u>-104,878.00</u>
NET EXPENDITURE BUDGET	<u>17,262.00</u>			<u>0.00</u>

Board Designated Funds

**SSF-NTDC COOPERATIVE
60696**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	55,000.00			55,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>55,000.00</u></u>			<u><u>55,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-55,000.00			-55,000.00	
TOTAL COST SHARING	<u><u>-55,000.00</u></u>			<u><u>-55,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF-STUDENT ACTIVITIES & ORGAN
60697**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	71,444.00	2.00			0.00	
TOTAL SALARIES	71,444.00	2.00			0.00	
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	0.00				0.00	
M&O	0.00				0.00	
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	71,444.00	2.00			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	71,444.00				0.00	

Board Designated Funds

**SSF-MARCHING BAND UNIFORMS
60698**

	<u>2007-08</u>		<u>2008-09</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			63,052.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>63,052.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	0.00			-63,053.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-63,053.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>-1.00</u></u>	

Board Designated Funds

**SSF - TECHNOLOGY ACCOUNT
60699**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	46,384.13			46,384.13	
TOTAL EXPENDITURE BUDGET	46,384.13			46,384.13	
COST SHARING					
C/S CR - BDESG TO BDESG	-31,715.34			-31,715.34	
C/S PLAUX TO DESIG	-14,668.79			-14,668.79	
TOTAL COST SHARING	-46,384.13			-46,384.13	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**STUDENT REC CENTER FEE
60700**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
STUDENT REC CENTER FEE	5,186,766.00			5,374,200.00	
FITNESS PROG/REC SPRTS ACT FEE	400,000.00			500,000.00	
TOTAL REVENUE BUDGET	<u>5,586,766.00</u>			<u>5,874,200.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	686,017.25	17.00		807,012.71	19.00
TOTAL SALARIES	<u>686,017.25</u>	<u>17.00</u>		<u>807,012.71</u>	<u>19.00</u>
WAGES					
Hourly/Task Wage Expense	825,369.00			915,899.54	
OPERATING EXPENSES					
Fringe Benefits	303,784.00			334,925.00	
M&O	1,162,625.25			1,136,346.75	
Budgetary Cost Sharing Exp	53,045.50			60,091.00	
Debt Service	2,555,925.00			2,619,925.00	
TOTAL EXPENDITURE BUDGET	<u>5,586,766.00</u>	<u>17.00</u>		<u>5,874,200.00</u>	<u>19.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPORT CLUBS
60720**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	81,623.00			60,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>81,623.00</u></u>			<u><u>60,000.00</u></u>	
COST SHARING					
C/S CR - ALLOC STUD SVC FEES	-81,623.00			-60,000.00	
TOTAL COST SHARING	<u><u>-81,623.00</u></u>			<u><u>-60,000.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
RENTALS- FURNITURE & EQUIP	55,000.00			60,000.00	
TOTAL REVENUE BUDGET	<u>55,000.00</u>			<u>60,000.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	240,090.00	7.00		252,190.00	7.00
TOTAL SALARIES	<u>240,090.00</u>	<u>7.00</u>		<u>252,190.00</u>	<u>7.00</u>
WAGES					
Hourly/Task Wage Expense	2,640.00			7,640.00	
OPERATING EXPENSES					
Fringe Benefits	68,772.00			74,838.00	
M&O	223,948.00			245,818.00	
Budgetary Cost Sharing Exp	10,813.00			10,813.00	
TOTAL EXPENDITURE BUDGET	<u>546,263.00</u>	<u>7.00</u>		<u>591,299.00</u>	<u>7.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-491,263.00</u>			<u>-531,299.00</u>	

Board Designated Funds

**SSF - ATHLETICS - UTILITIES
60801**

	<u>2007-08</u>			<u>2008-09</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	250,000.00				250,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>250,000.00</u></u>				<u><u>250,000.00</u></u>	

Board Designated Funds

**SSF - ATHLETICS - OPERATIONS
60802**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	179,754.00	4.00		228,116.00 6.00
TOTAL SALARIES	<u>179,754.00</u>	<u>4.00</u>		<u>228,116.00</u> <u>6.00</u>
WAGES				
Hourly/Task Wage Expense	23,400.00			28,900.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	0.00			1,032.00
M&O	53,800.00			57,800.00
Fringe Benefits	60,265.00			70,837.00
TOTAL EXPENDITURE BUDGET	<u>317,219.00</u>	<u>4.00</u>		<u>386,685.00</u> <u>6.00</u>

Board Designated Funds

**SSF- ATHLETICS- ADMINISTRATION
60803**

	<u>2007-08</u>		<u>2008-09</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	316,142.00	2.00			220,819.96	2.00
TOTAL SALARIES	<u>316,142.00</u>	<u>2.00</u>			<u>220,819.96</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	18,220.00				19,900.00	
OPERATING EXPENSES						
M&O	0.00				133,314.00	
Budgetary Cost Sharing Exp	35,291.00				35,291.00	
Fringe Benefits	87,893.00				112,609.00	
Housing / Car Allowance	7,200.00				7,200.00	
TOTAL EXPENDITURE BUDGET	<u>464,746.00</u>	<u>2.00</u>			<u>529,133.96</u>	<u>2.00</u>
COST SHARING						
C/S PLAUX TO DESIG	-35,291.00				-35,291.00	
TOTAL COST SHARING	<u>-35,291.00</u>				<u>-35,291.00</u>	
NET EXPENDITURE BUDGET	<u>429,455.00</u>				<u>493,842.96</u>	

Board Designated Funds

**SSF - CAPITAL IMPROVEMENTS
60804**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	550,000.00			550,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>550,000.00</u></u>			<u><u>550,000.00</u></u>		

Board Designated Funds

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

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	184,728.00	5.00			197,128.00	5.00
TOTAL SALARIES	<u>184,728.00</u>	<u>5.00</u>			<u>197,128.00</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	65,330.00				69,650.00	
OPERATING EXPENSES						
Fringe Benefits	65,065.00				66,705.00	
M&O	53,128.00				63,404.00	
TOTAL EXPENDITURE BUDGET	<u><u>368,251.00</u></u>	<u><u>5.00</u></u>			<u><u>396,887.00</u></u>	<u><u>5.00</u></u>

Board Designated Funds

**MARKETING & PROMOTIONS
60806**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
ROYALTIES	0.00			90,000.00
ADVERTISING	575,000.00			490,000.00
TOTAL REVENUE BUDGET	<u><u>575,000.00</u></u>			<u><u>580,000.00</u></u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	91,090.00	2.00		97,690.00 2.00
TOTAL SALARIES	<u>91,090.00</u>	<u>2.00</u>		<u>97,690.00 2.00</u>
WAGES				
Hourly/Task Wage Expense	26,205.00			32,070.00
OPERATING EXPENSES				
M&O	399,106.00			408,100.00
Fringe Benefits	29,905.00			32,055.00
TOTAL EXPENDITURE BUDGET	<u><u>546,306.00</u></u>	<u>2.00</u>		<u><u>569,915.00 2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>28,694.00</u></u>			<u><u>10,085.00</u></u>

Board Designated Funds

**SSF - ATHLETICS - ADVANCEMENT
60807**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
GIFTS & DONATIONS	400,000.00			450,000.00
TOTAL REVENUE BUDGET	<u><u>400,000.00</u></u>			<u><u>450,000.00</u></u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	253,605.00	5.00		267,000.31
TOTAL SALARIES	<u>253,605.00</u>	<u>5.00</u>		<u>267,000.31</u>
WAGES				
Hourly/Task Wage Expense	21,920.00			25,520.00
OPERATING EXPENSES				
Fringe Benefits	70,515.00			74,911.69
M&O	123,600.00			133,900.00
Housing / Car Allowance	7,200.00			7,200.00
Budgetary Cost Sharing Exp	1,031.00			1,031.00
TOTAL EXPENDITURE BUDGET	<u><u>477,871.00</u></u>	<u><u>5.00</u></u>		<u><u>509,563.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-77,871.00</u></u>			<u><u>-59,563.00</u></u>

Board Designated Funds

**SSF- ALLOCATN FR STUDENT SVCS
60809**

	<u>2007-08</u>			<u>2008-09</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	-2,031,955.00			-2,031,955.00		
TOTAL COST SHARING	<u><u>-2,031,955.00</u></u>			<u><u>-2,031,955.00</u></u>		
	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**ALLOCATION FRM STUDENT ATHLETI
60810**

	<u>2007-08</u>			<u>2008-09</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	-2,391,855.00			-2,544,000.00		
TOTAL COST SHARING	<u><u>-2,391,855.00</u></u>			<u><u>-2,544,000.00</u></u>		
	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**NCAA/CONFERENCE REVENUE
60811**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
CONFERENCE REVENUES	585,000.00			608,000.00	
TOTAL REVENUE BUDGET	<u><u>585,000.00</u></u>			<u><u>608,000.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	97,250.00			97,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>97,250.00</u></u>			<u><u>97,250.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>487,750.00</u></u>			<u><u>510,750.00</u></u>	

Board Designated Funds

**SSF-ATHLETICS/CONCESSIONS & ME
60812**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
CONCESSIONS	345,000.00				350,000.00	
TOTAL REVENUE BUDGET	<u>345,000.00</u>				<u>350,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	68,600.00	2.00			30,000.04	1.00
TOTAL SALARIES	<u>68,600.00</u>	<u>2.00</u>			<u>30,000.04</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	56,000.00				26,960.00	
OPERATING EXPENSES						
M&O	98,774.00				162,100.00	
Fringe Benefits	19,238.00				14,898.00	
TOTAL EXPENDITURE BUDGET	<u>242,612.00</u>	<u>2.00</u>			<u>233,958.04</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>102,388.00</u>				<u>116,041.96</u>	

Board Designated Funds

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

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	88,000.00	2.00		114,000.36	3.00
TOTAL SALARIES	<u>88,000.00</u>	<u>2.00</u>		<u>114,000.36</u>	<u>3.00</u>
WAGES					
Hourly/Task Wage Expense	18,210.00			19,049.64	
OPERATING EXPENSES					
Fringe Benefits	27,065.00			30,442.00	
M&O	28,750.00			28,750.00	
TOTAL EXPENDITURE BUDGET	<u>162,025.00</u>	<u>2.00</u>		<u>192,242.00</u>	<u>3.00</u>

Board Designated Funds

**SSF- ATHLETICS- SPORTS MEDICIN
60816**

	<u>2007-08</u>		<u>2008-09</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	201,122.00	4.50			208,272.00	4.50
TOTAL SALARIES	<u>201,122.00</u>	<u>4.50</u>			<u>208,272.00</u>	<u>4.50</u>
WAGES						
Hourly/Task Wage Expense	74,551.00				84,080.00	
OPERATING EXPENSES						
Fringe Benefits	64,530.00				68,780.00	
M&O	111,900.00				118,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>452,103.00</u></u>	<u><u>4.50</u></u>			<u><u>479,132.00</u></u>	<u><u>4.50</u></u>

Board Designated Funds

**SSF- ATHLETICS- INSURANCE
60817**

	<u>2007-08</u>		<u>2008-09</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						
M&O	250,000.00				250,000.00	
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>250,000.00</u>				<u>250,000.00</u>	

Board Designated Funds

**SSF- ATHLETICS- MENS BASKETBALL
60818**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
GAME GUARANTEES	120,000.00			120,000.00	
TICKET SALES	334,500.00			334,500.00	
TOTAL REVENUE BUDGET	<u>454,500.00</u>			<u>454,500.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	511,522.00	5.00		472,211.58	4.50
TOTAL SALARIES	<u>511,522.00</u>	<u>5.00</u>		<u>472,211.58</u>	<u>4.50</u>
WAGES					
Hourly/Task Wage Expense	46,030.00			49,870.42	
OPERATING EXPENSES					
Housing / Car Allowance	9,600.00			9,600.00	
M&O	529,478.00			544,400.00	
Scholarships	175,365.00			182,279.00	
Fringe Benefits	118,740.00			124,333.00	
BUDGETARY COST SHARING EXP	516.00			0.00	
TOTAL EXPENDITURE BUDGET	<u>1,391,251.00</u>	<u>5.00</u>		<u>1,382,694.00</u>	<u>4.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-936,751.00</u>			<u>-928,194.00</u>	

Board Designated Funds

**SSF- ATHLETICS- WMNS BASKTBALL
60819**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
GAME GUARANTEES	7,500.00				7,500.00	
TICKET SALES	21,000.00				21,000.00	
TOTAL REVENUE BUDGET	28,500.00				28,500.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	277,000.00	5.00			280,049.00	4.50
TOTAL SALARIES	277,000.00	5.00			280,049.00	4.50
WAGES						
Hourly/Task Wage Expense	20,490.00				20,490.00	
OPERATING EXPENSES						
Housing / Car Allowance	7,200.00				7,200.00	
M&O	333,188.00				345,000.00	
Budgetary Cost Sharing Exp	1,550.00				1,550.00	
Scholarships	204,273.00				210,669.00	
Fringe Benefits	77,034.00				77,512.00	
TOTAL EXPENDITURE BUDGET	920,735.00	5.00			942,470.00	4.50
INCOME OVER/-UNDER EXPENDITURE	-892,235.00				-913,970.00	

Board Designated Funds

**SSF- ATHLETICS- MENS FOOTBALL
60820**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
GAME GUARANTEES	1,175,000.00			1,410,000.00
GAME RECEIPTS	7,500.00			7,500.00
TICKET SALES	857,500.00			857,500.00
TOTAL REVENUE BUDGET	<u><u>2,040,000.00</u></u>			<u><u>2,275,000.00</u></u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,163,861.00	12.00		1,089,143.00
TOTAL SALARIES	<u>1,163,861.00</u>	<u>12.00</u>		<u>1,089,143.00</u>
WAGES				
Hourly/Task Wage Expense	117,820.00			125,360.00
OPERATING EXPENSES				
Annuity Payments	20,000.00			20,000.00
Fringe Benefits	260,579.00			267,464.00
Budgetary Cost Sharing Exp	2,065.00			1,031.00
Scholarships	1,108,575.00			1,176,495.00
M&O	1,470,147.00			1,651,374.00
Housing / Car Allowance	9,600.00			14,400.00
TOTAL EXPENDITURE BUDGET	<u><u>4,152,647.00</u></u>	<u>12.00</u>		<u><u>4,345,267.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-2,112,647.00</u></u>			<u><u>-2,070,267.00</u></u>

Board Designated Funds

**ATHLETICS-WOMEN'S GOLF PROGRAM
60821**

	<u>2007-08</u>		<u>2008-09</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	32,000.00	1.00			40,000.00	1.00
TOTAL SALARIES	<u>32,000.00</u>	<u>1.00</u>			<u>40,000.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	240.00				960.00	
OPERATING EXPENSES						
M&O	45,350.00				55,350.00	
Scholarships	75,978.00				80,658.00	
Housing / Car Allowance	3,600.00				3,600.00	
Fringe Benefits	9,967.00				10,285.00	
TOTAL EXPENDITURE BUDGET	<u>167,135.00</u>	<u>1.00</u>			<u>190,853.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - BDESG TO BDESG	-4,500.00				-4,500.00	
TOTAL COST SHARING	<u>-4,500.00</u>				<u>-4,500.00</u>	
NET EXPENDITURE BUDGET	<u>162,635.00</u>				<u>186,353.00</u>	

Board Designated Funds

**SSF - ATHLETICS - GOLF PROGRAM
60822**

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
TOURNAMENT FEE	0.00			40,000.00	
GIFTS & DONATIONS	0.00			10,000.00	
INSTALLMENT PAYMENT FEE	50,000.00			0.00	
TOTAL REVENUE BUDGET	50,000.00			50,000.00	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	54,000.00	1.00		54,000.00	1.00
TOTAL SALARIES	54,000.00	1.00		54,000.00	1.00
WAGES					
Hourly/Task Wage Expense	2,400.00			3,000.00	
OPERATING EXPENSES					
M&O	45,350.00			55,350.00	
Budgetary Cost Sharing Exp	1,034.00			1,034.00	
Scholarships	56,984.00			60,494.00	
Fringe Benefits	15,875.00			16,252.00	
TOTAL EXPENDITURE BUDGET	175,643.00	1.00		190,130.00	1.00
COST SHARING					
C/S CR - BDESG TO BDESG	-4,500.00			-4,500.00	
TOTAL COST SHARING	-4,500.00			-4,500.00	
NET EXPENDITURE BUDGET	171,143.00			185,630.00	
INCOME OVER/-UNDER EXPENDITURE	-121,143.00			-135,630.00	

Board Designated Funds

**SSF- ATHLETICS- WOMENS SOCCER
60823**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
TICKET SALES	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						
SALARIES						
STAFF SALARIES	73,500.00	2.00			77,000.00	2.00
TOTAL SALARIES	<u>73,500.00</u>	<u>2.00</u>			<u>77,000.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	15,940.00				17,020.00	
OPERATING EXPENSES						
Housing / Car Allowance	3,600.00				3,600.00	
Scholarships	177,282.00				193,466.00	
Budgetary Cost Sharing Exp	1,034.00				1,034.00	
M&O	114,679.00				109,501.00	
Fringe Benefits	30,928.00				30,709.00	
TOTAL EXPENDITURE BUDGET	<u><u>416,963.00</u></u>	<u><u>2.00</u></u>			<u><u>432,330.00</u></u>	<u><u>2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-409,963.00</u></u>				<u><u>-425,330.00</u></u>	

Board Designated Funds

**SSF- ATHLETICS- TENNIS PROGRM
60824**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	69,000.00	1.00		76,000.00	2.00
TOTAL SALARIES	<u>69,000.00</u>	<u>1.00</u>		<u>76,000.00</u>	<u>2.00</u>
WAGES					
Hourly/Task Wage Expense	0.00			720.00	
OPERATING EXPENSES					
Fringe Benefits	21,075.00			22,868.00	
Scholarships	104,168.00			112,056.00	
M&O	59,300.00			74,600.00	
TOTAL EXPENDITURE BUDGET	<u>253,543.00</u>	<u>1.00</u>		<u>286,244.00</u>	<u>2.00</u>

Board Designated Funds

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

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	74,000.00	2.00			81,000.00	2.00
TOTAL SALARIES	74,000.00	2.00			81,000.00	2.00
WAGES						
Hourly/Task Wage Expense	9,740.00				13,800.00	
OPERATING EXPENSES						
Housing / Car Allowance	3,600.00				3,600.00	
Fringe Benefits	26,117.00				26,078.00	
Scholarships	177,282.00				188,202.00	
M&O	85,524.00				101,250.00	
TOTAL EXPENDITURE BUDGET	376,263.00	2.00			413,930.00	2.00

Board Designated Funds

**SSF - ATHLETICS - STUDENT SVCS
60828**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	229,579.00	6.00			253,579.00	6.00
TOTAL SALARIES	<u>229,579.00</u>	<u>6.00</u>			<u>253,579.00</u>	<u>6.00</u>
WAGES						
Hourly/Task Wage Expense	49,750.00				61,660.00	
OPERATING EXPENSES						
Fringe Benefits	66,521.00				73,866.00	
M&O	78,700.00				81,200.00	
Scholarships	235,000.00				240,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>659,550.00</u></u>	<u><u>6.00</u></u>			<u><u>710,305.00</u></u>	<u><u>6.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	50,000.00			50,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>			<u><u>50,000.00</u></u>		

Board Designated Funds

**SSF - ATHLETICS - SOFTBALL
60831**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
TICKET SALES	4,500.00			4,500.00	
TOTAL REVENUE BUDGET	<u><u>4,500.00</u></u>			<u><u>4,500.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	103,000.00	2.00		110,000.00	3.00
TOTAL SALARIES	<u><u>103,000.00</u></u>	<u><u>2.00</u></u>		<u><u>110,000.00</u></u>	<u><u>3.00</u></u>
WAGES					
Hourly/Task Wage Expense	240.00			1,920.00	
OPERATING EXPENSES					
Scholarships	151,956.00			161,316.00	
M&O	179,902.00			164,992.00	
Fringe Benefits	29,531.00			41,501.00	
HOUSING / CAR ALLOWANCE	3,600.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>468,229.00</u></u>	<u><u>2.00</u></u>		<u><u>479,729.00</u></u>	<u><u>3.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-463,729.00</u></u>			<u><u>-475,229.00</u></u>	

Board Designated Funds

**SPS- MATH ASSESSMENT FEE
61400**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	365,977.00				340,643.00	
TOTAL REVENUE BUDGET	<u><u>365,977.00</u></u>				<u><u>340,643.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	41,943.25	2.00			43,761.50	1.25
TOTAL SALARIES	<u>41,943.25</u>	<u>2.00</u>			<u>43,761.50</u>	<u>1.25</u>
WAGES						
Hourly/Task Wage Expense	279,487.00				254,231.00	
OPERATING EXPENSES						
M&O	15,893.75				13,799.50	
Fringe Benefits	28,653.00				28,851.00	
TOTAL EXPENDITURE BUDGET	<u><u>365,977.00</u></u>	<u><u>2.00</u></u>			<u><u>340,643.00</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

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	7,885.00			4,480.00	
TOTAL REVENUE BUDGET	<u><u>7,885.00</u></u>			<u><u>4,480.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	7,500.00			4,370.00	
OPERATING EXPENSES					
Fringe Benefits	110.00			110.00	
M&O	275.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,885.00</u></u>			<u><u>4,480.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGL WORLD LITERATURE
61403**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	64,550.00			64,550.00	
TOTAL REVENUE BUDGET	<u>64,550.00</u>			<u>64,550.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	18,067.72			18,067.72	
OPERATING EXPENSES					
M&O	44,932.28			44,932.28	
Fringe Benefits	1,550.00			1,550.00	
TOTAL EXPENDITURE BUDGET	<u>64,550.00</u>			<u>64,550.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- ENGL TECH WRITING CTR
61404**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	177,991.00			192,919.00	
TOTAL REVENUE BUDGET	<u>177,991.00</u>			<u>192,919.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	39,097.80	1.00		35,543.20	0.60
TOTAL SALARIES	<u>39,097.80</u>	<u>1.00</u>		<u>35,543.20</u>	<u>0.60</u>
WAGES					
Hourly/Task Wage Expense	62,000.00			73,000.00	
OPERATING EXPENSES					
Fringe Benefits	9,265.00			10,700.00	
M&O	67,628.20			73,675.80	
TOTAL EXPENDITURE BUDGET	<u>177,991.00</u>	<u>1.00</u>		<u>192,919.00</u>	<u>0.60</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- ENGL CREATIVE WRITING
61405**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,934.00			14,934.00
TOTAL REVENUE BUDGET	<u><u>14,934.00</u></u>			<u><u>14,934.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,934.00			14,934.00
TOTAL EXPENDITURE BUDGET	<u><u>14,934.00</u></u>			<u><u>14,934.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	154,900.00			160,800.00
TOTAL REVENUE BUDGET	<u><u>154,900.00</u></u>			<u><u>160,800.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	154,400.00			153,600.00
OPERATING EXPENSES				
M&O	0.00			4,700.00
Fringe Benefits	500.00			2,500.00
TOTAL EXPENDITURE BUDGET	<u><u>154,900.00</u></u>			<u><u>160,800.00</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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	245,452.00				229,346.00	
TOTAL REVENUE BUDGET	<u>245,452.00</u>				<u>229,346.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	56,192.67	2.00			56,522.67	1.47
TOTAL SALARIES	<u>56,192.67</u>	<u>2.00</u>			<u>56,522.67</u>	<u>1.47</u>
WAGES						
Hourly/Task Wage Expense	168,549.00				152,617.00	
OPERATING EXPENSES						
Fringe Benefits	20,710.33				20,206.33	
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>245,452.00</u>	<u>2.00</u>			<u>229,346.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	63,929.00			103,258.00
TOTAL REVENUE BUDGET	<u>63,929.00</u>			<u>103,258.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	63,929.00			103,258.00
TOTAL EXPENDITURE BUDGET	<u>63,929.00</u>			<u>103,258.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- PHYS EQUIPMENT MAINT
61410**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,775.00			5,775.00
TOTAL REVENUE BUDGET	<u>5,775.00</u>			<u>5,775.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,775.00			5,775.00
TOTAL EXPENDITURE BUDGET	<u>5,775.00</u>			<u>5,775.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-COMM STUDIES ACAD ASSIST
61411**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	16,649.88			20,525.00	
TOTAL REVENUE BUDGET	<u><u>16,649.88</u></u>			<u><u>20,525.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	14,489.88			16,420.00	
OPERATING EXPENSES					
Fringe Benefits	260.00			410.00	
M&O	1,900.00			3,695.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,649.88</u></u>			<u><u>20,525.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM DEMONSTRATION REST
61412**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,440.00			4,440.00
TOTAL REVENUE BUDGET	<u><u>4,440.00</u></u>			<u><u>4,440.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,440.00			4,440.00
TOTAL EXPENDITURE BUDGET	<u><u>4,440.00</u></u>			<u><u>4,440.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- CMM COMPUTING SERVICES
61413**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	275,000.00				275,000.00	
TOTAL REVENUE BUDGET	<u><u>275,000.00</u></u>				<u><u>275,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	61,044.72	3.00			61,283.72	1.49
TOTAL SALARIES	<u>61,044.72</u>	<u>3.00</u>			<u>61,283.72</u>	<u>1.49</u>
WAGES						
Hourly/Task Wage Expense	105,000.00				105,000.00	
OPERATING EXPENSES						
M&O	83,955.28				83,716.28	
Fringe Benefits	25,000.00				25,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>275,000.00</u></u>	<u><u>3.00</u></u>			<u><u>275,000.00</u></u>	<u><u>1.49</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOCI ACAD ASSISTANCE
61416**

	<u>2007-08</u>		<u>2008-09</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><u>24,138.00</u></u>				<u><u>24,138.00</u></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><u>24,138.00</u></u>				<u><u>24,138.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,700.00			1,700.00
TOTAL REVENUE BUDGET	<u><u>1,700.00</u></u>			<u><u>1,700.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,700.00			1,700.00
TOTAL EXPENDITURE BUDGET	<u><u>1,700.00</u></u>			<u><u>1,700.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,100.00			800.00
TOTAL REVENUE BUDGET	<u><u>1,100.00</u></u>			<u><u>800.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,100.00			800.00
TOTAL EXPENDITURE BUDGET	<u><u>1,100.00</u></u>			<u><u>800.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	920.00			2,376.00
TOTAL REVENUE BUDGET	<u>920.00</u>			<u>2,376.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	920.00			2,376.00
TOTAL EXPENDITURE BUDGET	<u>920.00</u>			<u>2,376.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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><u>3,300.00</u></u>				<u><u>3,300.00</u></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><u>3,300.00</u></u>				<u><u>3,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOVA COMPUTER FACILITY
61425**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	102,534.00			102,534.00	
TOTAL REVENUE BUDGET	<u><u>102,534.00</u></u>			<u><u>102,534.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	10,301.00	1.00		10,713.00	0.25
TOTAL SALARIES	<u>10,301.00</u>	<u>1.00</u>		<u>10,713.00</u>	<u>0.25</u>
WAGES					
Hourly/Task Wage Expense	21,961.00			21,961.00	
OPERATING EXPENSES					
M&O	68,132.00			67,720.00	
Fringe Benefits	2,140.00			2,140.00	
TOTAL EXPENDITURE BUDGET	<u><u>102,534.00</u></u>	<u><u>1.00</u></u>		<u><u>102,534.00</u></u>	<u><u>0.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOVA- FIBERS
61426**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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><u>13,200.00</u></u>			<u><u>13,200.00</u></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><u>13,200.00</u></u>			<u><u>13,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS-SOVA-SCULPTURE
61427**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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><u>17,640.00</u></u>			<u><u>17,640.00</u></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><u>17,640.00</u></u>			<u><u>17,640.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOVA METALSMITHING/JEWEL
61428**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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				
M&O	16,205.00			16,205.00
Fringe Benefits	100.00			100.00
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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>13,680.00</u>			<u>13,680.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	7,750.00			7,750.00	
OPERATING EXPENSES					
M&O	5,830.00			5,830.00	
Fringe Benefits	100.00			100.00	
TOTAL EXPENDITURE BUDGET	<u>13,680.00</u>			<u>13,680.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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><u>20,540.00</u></u>			<u><u>20,540.00</u></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><u>20,540.00</u></u>			<u><u>20,540.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- SOVA- PHOTOGRAPHY
61435**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</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				
M&O	10,920.00			10,920.00
Fringe Benefits	100.00			100.00
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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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					
M&O	18,030.00			18,030.00	
Fringe Benefits	200.00			200.00	
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>2007-08</u>		<u>2008-09</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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	43,115.00				43,115.00	
TOTAL REVENUE BUDGET	<u>43,115.00</u>				<u>43,115.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	34,081.00				34,081.00	
OPERATING EXPENSES						
M&O	8,553.00				8,553.00	
Fringe Benefits	481.00				481.00	
TOTAL EXPENDITURE BUDGET	<u>43,115.00</u>				<u>43,115.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- FIREL ACAD ASST
61439**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	74,300.00			74,300.00
TOTAL REVENUE BUDGET	<u><u>74,300.00</u></u>			<u><u>74,300.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	58,000.00			58,000.00
OPERATING EXPENSES				
Fringe Benefits	16,300.00			16,300.00
TOTAL EXPENDITURE BUDGET	<u><u>74,300.00</u></u>			<u><u>74,300.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- MKTG ACAD ASST
61440**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	172,295.00			172,295.00	
TOTAL REVENUE BUDGET	<u><u>172,295.00</u></u>			<u><u>172,295.00</u></u>	
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	<u><u>172,295.00</u></u>			<u><u>172,295.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- COBA COMPUTER FACILITY
61442**

	<u>2007-08</u>		<u>2008-09</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	105,948.99	5.00		98,640.99	2.05
TOTAL SALARIES	<u>105,948.99</u>	<u>5.00</u>		<u>98,640.99</u>	<u>2.05</u>
WAGES					
Hourly/Task Wage Expense	174,906.57			174,906.57	
OPERATING EXPENSES					
Fringe Benefits	24,324.00			24,324.00	
M&O	193,661.44			200,969.44	
TOTAL EXPENDITURE BUDGET	<u><u>498,841.00</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	28,283.00			28,283.00	
TOTAL REVENUE BUDGET	<u><u>28,283.00</u></u>			<u><u>28,283.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	15,794.95	2.00		16,433.28	0.29
TOTAL SALARIES	<u>15,794.95</u>	<u>2.00</u>		<u>16,433.28</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	7,305.05			6,666.72	
TOTAL EXPENDITURE BUDGET	<u><u>28,283.00</u></u>	<u><u>2.00</u></u>		<u><u>28,283.00</u></u>	<u><u>0.29</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS-SLIS PRACTICUM SUPRV TRAVL
61445**

	<u>2007-08</u>		<u>2008-09</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	113,266.00			114,666.00	
TOTAL REVENUE BUDGET	<u><u>113,266.00</u></u>			<u><u>114,666.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	106,326.00			106,326.00	
OPERATING EXPENSES					
Fringe Benefits	1,990.00			1,990.00	
M&O	4,950.00			6,350.00	
TOTAL EXPENDITURE BUDGET	<u><u>113,266.00</u></u>			<u><u>114,666.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- D&D ACCOMPANIST
61447**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	36,556.00			46,125.00
TOTAL REVENUE BUDGET	<u><u>36,556.00</u></u>			<u><u>46,125.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,189.00			38,000.00
OPERATING EXPENSES				
M&O	3,923.00			5,085.00
Fringe Benefits	2,444.00			3,040.00
TOTAL EXPENDITURE BUDGET	<u><u>36,556.00</u></u>			<u><u>46,125.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	122,000.00			122,000.00	
TOTAL REVENUE BUDGET	<u><u>122,000.00</u></u>			<u><u>122,000.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	60,000.00			60,000.00	
OPERATING EXPENSES					
M&O	60,800.00			60,800.00	
Fringe Benefits	1,200.00			1,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>122,000.00</u></u>			<u><u>122,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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			18,000.00
TOTAL REVENUE BUDGET	<u><u>16,560.00</u></u>			<u><u>18,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,560.00			18,000.00
TOTAL EXPENDITURE BUDGET	<u><u>16,560.00</u></u>			<u><u>18,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,755.00			1,755.00
TOTAL REVENUE BUDGET	<u><u>1,755.00</u></u>			<u><u>1,755.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,755.00			1,755.00
TOTAL EXPENDITURE BUDGET	<u><u>1,755.00</u></u>			<u><u>1,755.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	97,070.00			97,070.00	
TOTAL REVENUE BUDGET	<u>97,070.00</u>			<u>97,070.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	90,800.00			90,800.00	
OPERATING EXPENSES					
M&O	4,470.00			4,470.00	
Fringe Benefits	1,800.00			1,800.00	
TOTAL EXPENDITURE BUDGET	<u>97,070.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,932.00			14,932.00
TOTAL REVENUE BUDGET	<u>14,932.00</u>			<u>14,932.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,208.00			13,208.00
OPERATING EXPENSES				
M&O	1,109.00			1,109.00
Fringe Benefits	615.00			615.00
TOTAL EXPENDITURE BUDGET	<u>14,932.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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			7,000.00
TOTAL REVENUE BUDGET	<u><u>8,166.41</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,166.41			7,000.00
TOTAL EXPENDITURE BUDGET	<u><u>8,166.41</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- PSYC ACAD ASST
61455**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	11,395.00			11,395.00	
TOTAL REVENUE BUDGET	<u><u>11,395.00</u></u>			<u><u>11,395.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	11,172.00			11,172.00	
OPERATING EXPENSES					
Fringe Benefits	223.00			223.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,395.00</u></u>			<u><u>11,395.00</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>2007-08</u>		<u>2008-09</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						
WAGES						
Hourly/Task Wage Expense	2,450.00				2,450.00	
OPERATING EXPENSES						
Fringe Benefits	50.00				50.00	
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-S&H CLINICAL PRACTI
61458**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,841.00			40,372.00
TOTAL REVENUE BUDGET	<u><u>29,841.00</u></u>			<u><u>40,372.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,409.00			10,186.00
OPERATING EXPENSES				
M&O	23,304.00			29,736.00
Fringe Benefits	128.00			450.00
TOTAL EXPENDITURE BUDGET	<u><u>29,841.00</u></u>			<u><u>40,372.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,992.00			10,351.00
TOTAL REVENUE BUDGET	<u><u>10,992.00</u></u>			<u><u>10,351.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,992.00			10,351.00
TOTAL EXPENDITURE BUDGET	<u><u>10,992.00</u></u>			<u><u>10,351.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- CSCI EQUIPMENT USE
61461**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	126,895.00			126,895.00	
TOTAL REVENUE BUDGET	<u><u>126,895.00</u></u>			<u><u>126,895.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	25,796.00	1.00		25,976.00	0.50
TOTAL SALARIES	<u>25,796.00</u>	<u>1.00</u>		<u>25,976.00</u>	<u>0.50</u>
WAGES					
Hourly/Task Wage Expense	25,200.00			25,200.00	
OPERATING EXPENSES					
M&O	69,984.00			69,804.00	
Fringe Benefits	5,915.00			5,915.00	
TOTAL EXPENDITURE BUDGET	<u><u>126,895.00</u></u>	<u><u>1.00</u></u>		<u><u>126,895.00</u></u>	<u><u>0.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CSCI ACADEMIC ASST
61463**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	230,356.00			230,356.00	
TOTAL REVENUE BUDGET	<u><u>230,356.00</u></u>			<u><u>230,356.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	225,840.00			225,840.00	
OPERATING EXPENSES					
Fringe Benefits	4,516.00			4,516.00	
TOTAL EXPENDITURE BUDGET	<u><u>230,356.00</u></u>			<u><u>230,356.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOLOGY ACAD ASST
61464**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	417,850.00			440,026.00	
TOTAL REVENUE BUDGET	<u><u>417,850.00</u></u>			<u><u>440,026.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	347,680.00			344,356.00	
OPERATING EXPENSES					
Fringe Benefits	70,170.00			95,670.00	
TOTAL EXPENDITURE BUDGET	<u><u>417,850.00</u></u>			<u><u>440,026.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS-BIOL INSTRUCT MAT
61465**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	107,434.00				133,972.00	
TOTAL REVENUE BUDGET	<u><u>107,434.00</u></u>				<u><u>133,972.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	107,434.00				133,972.00	
TOTAL EXPENDITURE BUDGET	<u><u>107,434.00</u></u>				<u><u>133,972.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL EQUIP USE FEE
61466**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	61,820.00				63,727.00	
TOTAL REVENUE BUDGET	<u><u>61,820.00</u></u>				<u><u>63,727.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	61,820.00				63,727.00	
TOTAL EXPENDITURE BUDGET	<u><u>61,820.00</u></u>				<u><u>63,727.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR WRITING FACIL
61467**

	<u>2007-08</u>		<u>2008-09</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				16,576.00	
TOTAL REVENUE BUDGET	<u><u>18,000.00</u></u>				<u><u>16,576.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	4,498.00	1.00			4,679.40	0.10
TOTAL SALARIES	<u>4,498.00</u>	<u>1.00</u>			<u>4,679.40</u>	<u>0.10</u>
WAGES						
Hourly/Task Wage Expense	6,000.00				5,524.00	
OPERATING EXPENSES						
M&O	6,387.00				5,342.60	
Fringe Benefits	1,115.00				1,030.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>	<u><u>1.00</u></u>			<u><u>16,576.00</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>2007-08</u>		<u>2008-09</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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	118,610.00				132,685.20	
TOTAL REVENUE BUDGET	<u><u>118,610.00</u></u>				<u><u>132,685.20</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	38,236.50	1.00			39,771.50	0.85
TOTAL SALARIES	<u>38,236.50</u>	<u>1.00</u>			<u>39,771.50</u>	<u>0.85</u>
WAGES						
Hourly/Task Wage Expense	35,500.00				39,574.20	
OPERATING EXPENSES						
Fringe Benefits	9,500.00				11,104.00	
M&O	35,373.50				42,235.50	
TOTAL EXPENDITURE BUDGET	<u><u>118,610.00</u></u>	<u><u>1.00</u></u>			<u><u>132,685.20</u></u>	<u><u>0.85</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-FILM
61472**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	41,340.00			59,538.00	
TOTAL REVENUE BUDGET	<u>41,340.00</u>			<u>59,538.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	10,000.00			11,200.00	
OPERATING EXPENSES					
Fringe Benefits	200.00			224.00	
M&O	31,140.00			48,114.00	
TOTAL EXPENDITURE BUDGET	<u>41,340.00</u>			<u>59,538.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	27,450.00				28,090.00	
TOTAL REVENUE BUDGET	<u><u>27,450.00</u></u>				<u><u>28,090.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	10,000.00				11,200.00	
OPERATING EXPENSES						
M&O	17,250.00				16,666.00	
Fringe Benefits	200.00				224.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,450.00</u></u>				<u><u>28,090.00</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	147,101.00				142,668.00	
TOTAL REVENUE BUDGET	<u><u>147,101.00</u></u>				<u><u>142,668.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	10,000.00				11,200.00	
OPERATING EXPENSES						
M&O	136,901.00				131,244.00	
Fringe Benefits	200.00				224.00	
TOTAL EXPENDITURE BUDGET	<u><u>147,101.00</u></u>				<u><u>142,668.00</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-MEDIA
61475**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	27,317.00				22,092.00	
TOTAL REVENUE BUDGET	<u><u>27,317.00</u></u>				<u><u>22,092.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	15,000.00				16,800.00	
OPERATING EXPENSES						
M&O	12,017.00				4,956.00	
Fringe Benefits	300.00				336.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,317.00</u></u>				<u><u>22,092.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CHEM SEMINAR FEE
61476**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,111.00			5,610.00
TOTAL REVENUE BUDGET	<u><u>5,111.00</u></u>			<u><u>5,610.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,111.00			5,610.00
TOTAL EXPENDITURE BUDGET	<u><u>5,111.00</u></u>			<u><u>5,610.00</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	153,327.12			148,990.00	
TOTAL REVENUE BUDGET	<u><u>153,327.12</u></u>			<u><u>148,990.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	14,382.87	1.00		15,676.87	0.33
TOTAL SALARIES	<u>14,382.87</u>	<u>1.00</u>		<u>15,676.87</u>	<u>0.33</u>
WAGES					
Hourly/Task Wage Expense	132,548.00			129,581.00	
OPERATING EXPENSES					
Fringe Benefits	6,396.25			3,732.13	
M&O	0.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>153,327.12</u></u>	<u><u>1.00</u></u>		<u><u>148,990.00</u></u>	<u><u>0.33</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/REP
61478**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,978.00			14,218.00
TOTAL REVENUE BUDGET	<u><u>12,978.00</u></u>			<u><u>14,218.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,978.00			14,218.00
TOTAL EXPENDITURE BUDGET	<u><u>12,978.00</u></u>			<u><u>14,218.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	86,249.00			86,249.00
TOTAL REVENUE BUDGET	<u><u>86,249.00</u></u>			<u><u>86,249.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	86,249.00			86,249.00
TOTAL EXPENDITURE BUDGET	<u><u>86,249.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,250.00			6,500.00
TOTAL REVENUE BUDGET	<u><u>1,250.00</u></u>			<u><u>6,500.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,250.00			6,500.00
TOTAL EXPENDITURE BUDGET	<u><u>1,250.00</u></u>			<u><u>6,500.00</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	64,236.00				64,236.00	
TOTAL REVENUE BUDGET	<u>64,236.00</u>				<u>64,236.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	41,474.00	1.00			44,072.00	1.00
TOTAL SALARIES	<u>41,474.00</u>	<u>1.00</u>			<u>44,072.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	13,796.84				12,198.84	
OPERATING EXPENSES						
Fringe Benefits	7,965.16				7,965.16	
M&O	1,000.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>64,236.00</u>	<u>1.00</u>			<u>64,236.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</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-ETEC ELECTRONICS
61484**

	<u>2007-08</u>		<u>2008-09</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						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
M&O	0.00				0.00	
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

**SPS-CAE FACILITIES FEE
61489**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	59,371.00				59,371.00	
TOTAL REVENUE BUDGET	<u><u>59,371.00</u></u>				<u><u>59,371.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	59,371.00				59,371.00	
TOTAL EXPENDITURE BUDGET	<u><u>59,371.00</u></u>				<u><u>59,371.00</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>2007-08</u>		<u>2008-09</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><u>20,000.00</u></u>			<u><u>20,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00			20,000.00
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</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>2007-08</u>		<u>2008-09</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- MUSIC STUDENT TRAVEL
61493**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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>27,075.00</u>			<u>27,075.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,075.00			27,075.00
TOTAL EXPENDITURE BUDGET	<u>27,075.00</u>			<u>27,075.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-MUSIC SPECIAL KEYBRD MAINT
61496**

	<u>2007-08</u>		<u>2008-09</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	45,000.00			45,000.00	
TOTAL REVENUE BUDGET	<u>45,000.00</u>			<u>45,000.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	26,369.00	1.71		26,808.00	0.96
TOTAL SALARIES	<u>26,369.00</u>	<u>1.71</u>		<u>26,808.00</u>	<u>0.96</u>
WAGES					
Hourly/Task Wage Expense	10,500.00			10,500.00	
OPERATING EXPENSES					
M&O	920.00			481.00	
Fringe Benefits	7,211.00			7,211.00	
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>	<u>1.71</u>		<u>45,000.00</u>	<u>0.96</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-COE INTERN/PRACTICUM TRVL
61498**

	<u>2007-08</u>		<u>2008-09</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- COE STUDENT TEACHING TRVL
61499**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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><u>10,100.00</u></u>			<u><u>10,100.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,987.00			8,987.00
OPERATING EXPENSES				
M&O	246.00			246.00
Fringe Benefits	867.00			867.00
TOTAL EXPENDITURE BUDGET	<u><u>10,100.00</u></u>			<u><u>10,100.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- TEA-CFRC READING ASSESSMT
61502**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	21,000.00				21,000.00	
TOTAL REVENUE BUDGET	<u><u>21,000.00</u></u>				<u><u>21,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	15,138.00	0.75			15,291.00	0.75
TOTAL SALARIES	<u>15,138.00</u>	<u>0.75</u>			<u>15,291.00</u>	<u>0.75</u>
OPERATING EXPENSES						
M&O	2,262.00				2,109.00	
Fringe Benefits	3,600.00				3,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,000.00</u></u>	<u><u>0.75</u></u>			<u><u>21,000.00</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

**SPS- TECH & COG COURSEWARE
61504**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,000.00			4,000.00
TOTAL REVENUE BUDGET	<u><u>4,000.00</u></u>			<u><u>4,000.00</u></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>
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>2007-08</u>		<u>2008-09</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><u>20,000.00</u></u>			<u><u>20,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00			12,000.00
OPERATING EXPENSES				
M&O	7,600.00			7,600.00
Fringe Benefits	400.00			400.00
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</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- CDHE-COUNSELING/CLINIC
61506**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	82,000.00				82,000.00	
TOTAL REVENUE BUDGET	<u><u>82,000.00</u></u>				<u><u>82,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	56,806.00	2.00			59,060.00	2.00
TOTAL SALARIES	<u>56,806.00</u>	<u>2.00</u>			<u>59,060.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	4,194.00				4,194.00	
OPERATING EXPENSES						
M&O	4,000.00				1,746.00	
Fringe Benefits	17,000.00				17,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>82,000.00</u></u>	<u><u>2.00</u></u>			<u><u>82,000.00</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

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

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,500.00			14,500.00
TOTAL REVENUE BUDGET	<u><u>14,500.00</u></u>			<u><u>14,500.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00			6,000.00
OPERATING EXPENSES				
M&O	8,000.00			8,000.00
Fringe Benefits	500.00			500.00
TOTAL EXPENDITURE BUDGET	<u><u>14,500.00</u></u>			<u><u>14,500.00</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 3
61509**

	<u>2007-08</u>		<u>2008-09</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-THEORY MAT/SUP GRP 4
61510**

	<u>2007-08</u>		<u>2008-09</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

**SPS- KHPR- BOWLING
61511**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</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

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

	<u>2007-08</u>		<u>2008-09</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- KHPR- TENNIS
61516**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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				
OPERATING EXPENSES				
M&O	400.00			400.00
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- KHPR- RAQUETBALL
61525**

	<u>2007-08</u>		<u>2008-09</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- FRESHMAN
61529**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	76,380.00				78,063.00	
TOTAL REVENUE BUDGET	<u>76,380.00</u>				<u>78,063.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	11,170.80	1.00			11,847.80	0.20
TOTAL SALARIES	<u>11,170.80</u>	<u>1.00</u>			<u>11,847.80</u>	<u>0.20</u>
WAGES						
Hourly/Task Wage Expense	29,070.00				27,540.00	
OPERATING EXPENSES						
Fringe Benefits	3,256.00				3,631.00	
M&O	32,883.20				35,044.20	
TOTAL EXPENDITURE BUDGET	<u>76,380.00</u>	<u>1.00</u>			<u>78,063.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	109,549.00			98,914.00	
TOTAL REVENUE BUDGET	<u>109,549.00</u>			<u>98,914.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	21,500.00			21,500.00	
OPERATING EXPENSES					
Fringe Benefits	570.00			570.00	
M&O	87,479.00			76,844.00	
TOTAL EXPENDITURE BUDGET	<u>109,549.00</u>			<u>98,914.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- SOVA CORE DESIGN
61531**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	11,250.00				13,500.00	
TOTAL REVENUE BUDGET	<u><u>11,250.00</u></u>				<u><u>13,500.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,250.00				13,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,250.00</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-ENGLISH LINGUISTICS
61535**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	157.00			157.00	
TOTAL REVENUE BUDGET	<u>157.00</u>			<u>157.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	150.00			150.00	
OPERATING EXPENSES					
Fringe Benefits	7.00			7.00	
TOTAL EXPENDITURE BUDGET	<u>157.00</u>			<u>157.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	2,538.00			2,538.00	
TOTAL REVENUE BUDGET	<u><u>2,538.00</u></u>			<u><u>2,538.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	1,500.00			1,500.00	
OPERATING EXPENSES					
Fringe Benefits	38.00			38.00	
M&O	1,000.00			1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,538.00</u></u>			<u><u>2,538.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH BRITISH STUDIES
61538**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				31,565.00	
TOTAL REVENUE BUDGET	0.00				31,565.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				30,946.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				619.00	
TOTAL EXPENDITURE BUDGET	0.00				31,565.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS- TEA MACINTOSH CLASSROOM
61539**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	108,000.00			108,000.00	
TOTAL REVENUE BUDGET	<u>108,000.00</u>			<u>108,000.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	55,846.00	1.25		58,027.00	1.25
TOTAL SALARIES	<u>55,846.00</u>	<u>1.25</u>		<u>58,027.00</u>	<u>1.25</u>
WAGES					
Hourly/Task Wage Expense	6,300.00			6,300.00	
OPERATING EXPENSES					
M&O	29,554.00			27,373.00	
Fringe Benefits	16,300.00			16,300.00	
TOTAL EXPENDITURE BUDGET	<u>108,000.00</u>	<u>1.25</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,932.00			6,355.00
TOTAL REVENUE BUDGET	<u><u>7,932.00</u></u>			<u><u>6,355.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,766.00			6,189.00
OPERATING EXPENSES				
Fringe Benefits	166.00			166.00
TOTAL EXPENDITURE BUDGET	<u><u>7,932.00</u></u>			<u><u>6,355.00</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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	11,398.00				13,115.00	
TOTAL REVENUE BUDGET	<u><u>11,398.00</u></u>				<u><u>13,115.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	2,249.50	1.00			2,339.50	0.05
TOTAL SALARIES	<u>2,249.50</u>	<u>1.00</u>			<u>2,339.50</u>	<u>0.05</u>
WAGES						
Hourly/Task Wage Expense	136.00				157.00	
OPERATING EXPENSES						
M&O	8,522.50				10,053.50	
Fringe Benefits	490.00				565.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,398.00</u></u>	<u>1.00</u>			<u><u>13,115.00</u></u>	<u>0.05</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	878.00				878.00	
TOTAL REVENUE BUDGET	<u><u>878.00</u></u>				<u><u>878.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	878.00				878.00	
TOTAL EXPENDITURE BUDGET	<u><u>878.00</u></u>				<u><u>878.00</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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	166,500.00				166,500.00	
TOTAL REVENUE BUDGET	<u><u>166,500.00</u></u>				<u><u>166,500.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	19,804.00	2.00			20,601.00	0.40
TOTAL SALARIES	<u>19,804.00</u>	<u>2.00</u>			<u>20,601.00</u>	<u>0.40</u>
WAGES						
Hourly/Task Wage Expense	40,000.00				45,000.00	
OPERATING EXPENSES						
M&O	96,386.00				90,589.00	
Fringe Benefits	10,310.00				10,310.00	
TOTAL EXPENDITURE BUDGET	<u><u>166,500.00</u></u>	<u><u>2.00</u></u>			<u><u>166,500.00</u></u>	<u><u>0.40</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM
61548**

	<u>2007-08</u>		<u>2008-09</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				
WAGES				
Hourly/Task Wage Expense	5,211.00			5,211.00
OPERATING EXPENSES				
Fringe Benefits	508.00			508.00
M&O	2,281.00			2,281.00
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-GEOG- CSAM/COMPUTER FACIL
61549**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,476.00			11,701.00
TOTAL REVENUE BUDGET	<u><u>11,476.00</u></u>			<u><u>11,701.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,476.00			11,701.00
TOTAL EXPENDITURE BUDGET	<u><u>11,476.00</u></u>			<u><u>11,701.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-HONORS SEMINAR
61550**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,475.00			3,475.00
TOTAL REVENUE BUDGET	<u><u>3,475.00</u></u>			<u><u>3,475.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,475.00			3,475.00
TOTAL EXPENDITURE BUDGET	<u><u>3,475.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,875.00				1,875.00	
TOTAL REVENUE BUDGET	<u><u>1,875.00</u></u>				<u><u>1,875.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,875.00				1,875.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,875.00</u></u>				<u><u>1,875.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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- BEH ANAL ACAD ASSISTANCE
61556**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,900.00				1,900.00	
TOTAL REVENUE BUDGET	<u><u>1,900.00</u></u>				<u><u>1,900.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,750.00				1,750.00	
OPERATING EXPENSES						
Fringe Benefits	150.00				150.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,900.00</u></u>				<u><u>1,900.00</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 CASE STUDIES
61557**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	3,587.50			3,587.50	
TOTAL REVENUE BUDGET	<u><u>3,587.50</u></u>			<u><u>3,587.50</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	3,587.50			3,587.50	
TOTAL EXPENDITURE BUDGET	<u><u>3,587.50</u></u>			<u><u>3,587.50</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	260.00			260.00	
TOTAL REVENUE BUDGET	<u>260.00</u>			<u>260.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	260.00			260.00	
TOTAL EXPENDITURE BUDGET	<u>260.00</u>			<u>260.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,475.00			17,475.00
TOTAL REVENUE BUDGET	<u><u>17,475.00</u></u>			<u><u>17,475.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,475.00			17,475.00
TOTAL EXPENDITURE BUDGET	<u><u>17,475.00</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>2007-08</u>		<u>2008-09</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- TECH & COG COMPUTER MAINT
61561**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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				
OPERATING EXPENSES				
M&O	7,000.00			7,000.00
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- MUSIC-INSTRUMENT REP SUPP
61566**

	<u>2007-08</u>		<u>2008-09</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**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				0.00	
TOTAL REVENUE BUDGET	0.00				0.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	0.00				0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPS-KHPR-SCUBA
61569**

	<u>2007-08</u>		<u>2008-09</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

**SPS- WOMENS STUDIES COPYING
61570**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,900.00			870.00
TOTAL REVENUE BUDGET	<u><u>1,900.00</u></u>			<u><u>870.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,900.00			870.00
TOTAL EXPENDITURE BUDGET	<u><u>1,900.00</u></u>			<u><u>870.00</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>2007-08</u>		<u>2008-09</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>19,366.00</u>				<u>19,366.00</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>19,366.00</u>				<u>19,366.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS-SOVA-DRAWING CORE
61574**

	<u>2007-08</u>		<u>2008-09</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				
WAGES				
Hourly/Task Wage Expense	3,500.00			3,500.00
OPERATING EXPENSES				
M&O	4,900.00			4,900.00
Fringe Benefits	600.00			600.00
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- SOVA RESOURCE ROOM
61575**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,143.00			9,143.00
TOTAL REVENUE BUDGET	<u>9,143.00</u>			<u>9,143.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	977.55	1.00		987.55 0.03
TOTAL SALARIES	<u>977.55</u>	<u>1.00</u>		<u>987.55</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	4,365.45			4,355.45
TOTAL EXPENDITURE BUDGET	<u>9,143.00</u>	<u>1.00</u>		<u>9,143.00</u> <u>0.03</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS- SMHM STUDENT LAB EMPLOYEE
61576**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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			0.00
TOTAL REVENUE BUDGET	<u><u>500.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	500.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>500.00</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- SOVA ART HIST FEE
61581**

	<u>2007-08</u>		<u>2008-09</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						
M&O	420.00				420.00	
Fringe Benefits	580.00				580.00	
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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,800.00			3,000.00
TOTAL REVENUE BUDGET	<u><u>2,800.00</u></u>			<u><u>3,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,800.00			3,000.00
TOTAL EXPENDITURE BUDGET	<u><u>2,800.00</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

**SPS- ENGLISH DRAMA
61584**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	1,682.00			1,682.00	
TOTAL REVENUE BUDGET	<u><u>1,682.00</u></u>			<u><u>1,682.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	1,621.00			1,621.00	
OPERATING EXPENSES					
Fringe Benefits	61.00			61.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,682.00</u></u>			<u><u>1,682.00</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>2007-08</u>		<u>2008-09</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					
M&O	0.00			0.00	
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

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	26,600.00			32,543.20	
TOTAL REVENUE BUDGET	<u>26,600.00</u>			<u>32,543.20</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	7,446.00			9,136.00	
OPERATING EXPENSES					
Fringe Benefits	300.00			368.00	
M&O	18,854.00			23,039.20	
TOTAL EXPENDITURE BUDGET	<u>26,600.00</u>			<u>32,543.20</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- PHILOSOPHY- SPEAKER
61589**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	20,300.00			22,000.00	
TOTAL REVENUE BUDGET	<u>20,300.00</u>			<u>22,000.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	8,000.00			8,000.00	
OPERATING EXPENSES					
M&O	12,140.00			13,840.00	
Fringe Benefits	160.00			160.00	
TOTAL EXPENDITURE BUDGET	<u>20,300.00</u>			<u>22,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- WOMENS STUDIES SPEAKER
61592**

	<u>2007-08</u>		<u>2008-09</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- FORL- SPEAKER
61593**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,725.00			7,818.00
TOTAL REVENUE BUDGET	<u><u>6,725.00</u></u>			<u><u>7,818.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,725.00			7,818.00
TOTAL EXPENDITURE BUDGET	<u><u>6,725.00</u></u>			<u><u>7,818.00</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**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,412.00			
TOTAL REVENUE BUDGET	<u><u>14,412.00</u></u>			
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	9,258.00	0.50		
TOTAL SALARIES	<u>9,258.00</u>	<u>0.50</u>		
OPERATING EXPENSES				
Fringe Benefits	5,154.00			
TOTAL EXPENDITURE BUDGET	<u><u>14,412.00</u></u>	<u><u>0.50</u></u>		
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			

Board Designated Funds

**SPS-MUSIC GRADER
61598**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	26,500.00			26,500.00	
TOTAL REVENUE BUDGET	<u>26,500.00</u>			<u>26,500.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	20,000.00			10,000.00	
OPERATING EXPENSES					
M&O	3,140.00			14,820.00	
Fringe Benefits	3,360.00			1,680.00	
TOTAL EXPENDITURE BUDGET	<u>26,500.00</u>			<u>26,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-MATH 1010 GRADER
61599**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	357,621.00			302,255.00	
TOTAL REVENUE BUDGET	<u>357,621.00</u>			<u>302,255.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	20,414.00	1.00		21,298.00	0.50
TOTAL SALARIES	<u>20,414.00</u>	<u>1.00</u>		<u>21,298.00</u>	<u>0.50</u>
WAGES					
Hourly/Task Wage Expense	324,202.00			268,229.00	
OPERATING EXPENSES					
Fringe Benefits	13,005.00			12,128.00	
M&O	0.00			600.00	
TOTAL EXPENDITURE BUDGET	<u>357,621.00</u>	<u>1.00</u>		<u>302,255.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-GEOGRAPHY SPEAKER
61601**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,625.00			10,625.00
TOTAL REVENUE BUDGET	<u><u>10,625.00</u></u>			<u><u>10,625.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,625.00			10,625.00
TOTAL EXPENDITURE BUDGET	<u><u>10,625.00</u></u>			<u><u>10,625.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	73,282.00			89,290.00	
TOTAL REVENUE BUDGET	<u>73,282.00</u>			<u>89,290.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	68,250.00			83,265.00	
OPERATING EXPENSES					
M&O	3,667.00			4,360.00	
Fringe Benefits	1,365.00			1,665.00	
TOTAL EXPENDITURE BUDGET	<u>73,282.00</u>			<u>89,290.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS-RECR INTERNSHIP
61604**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	75.00			0.00
TOTAL REVENUE BUDGET	<u>75.00</u>			<u>0.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75.00			0.00
TOTAL EXPENDITURE BUDGET	<u>75.00</u>			<u>0.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPS-KHPR INTERNSHIP
61605**

	<u>2007-08</u>		<u>2008-09</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			0.00
TOTAL REVENUE BUDGET	<u><u>125.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	125.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>125.00</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**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	389,593.00			413,412.00	
TOTAL REVENUE BUDGET	<u><u>389,593.00</u></u>			<u><u>413,412.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	310,252.00	8.00		331,592.00	8.00
TOTAL SALARIES	<u>310,252.00</u>	<u>8.00</u>		<u>331,592.00</u>	<u>8.00</u>
WAGES					
Hourly/Task Wage Expense	4,580.00			5,160.00	
OPERATING EXPENSES					
Fringe Benefits	25,431.50			76,660.00	
M&O	49,329.50			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>389,593.00</u></u>	<u><u>8.00</u></u>		<u><u>413,412.00</u></u>	<u><u>8.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH LANGUAGE STUDY
61610**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,980.00			
TOTAL REVENUE BUDGET	22,980.00			
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	22,480.00			
OPERATING EXPENSES				
Fringe Benefits	500.00			
TOTAL EXPENDITURE BUDGET	22,980.00			
INCOME OVER/-UNDER EXPENDITURE	0.00			

Board Designated Funds

**SPS- MGMT LAB FEE
61612**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	21,164.00				21,164.00	
TOTAL REVENUE BUDGET	<u><u>21,164.00</u></u>				<u><u>21,164.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	18,000.00				18,000.00	
OPERATING EXPENSES						
Fringe Benefits	3,164.00				3,164.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,164.00</u></u>				<u><u>21,164.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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				
OPERATING EXPENSES				
M&O	7,000.00			7,000.00
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- ETEC, MEET/MFET CAE FACIL
61614**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	4,240.00				4,240.00	
TOTAL REVENUE BUDGET	<u>4,240.00</u>				<u>4,240.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	1,000.00				1,000.00	
OPERATING EXPENSES						
Fringe Benefits	84.00				84.00	
M&O	3,156.00				3,156.00	
TOTAL EXPENDITURE BUDGET	<u>4,240.00</u>				<u>4,240.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SPS- TEACHER ED WEB COURSE
61615**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	1,700.00				1,700.00	
TOTAL REVENUE BUDGET	<u><u>1,700.00</u></u>				<u><u>1,700.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,700.00				1,700.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,700.00</u></u>				<u><u>1,700.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,795.00			5,795.00
TOTAL REVENUE BUDGET	<u><u>5,795.00</u></u>			<u><u>5,795.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,795.00			5,795.00
TOTAL EXPENDITURE BUDGET	<u><u>5,795.00</u></u>			<u><u>5,795.00</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>2007-08</u>		<u>2008-09</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- ETEC- MFET SPECIAL LAB
61622**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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-INTELL PRP AGREEMT-TEC&COG
61625**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	63,000.00			63,000.00
TOTAL REVENUE BUDGET	<u><u>63,000.00</u></u>			<u><u>63,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	63,000.00			63,000.00
TOTAL EXPENDITURE BUDGET	<u><u>63,000.00</u></u>			<u><u>63,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS-TEA ACCOUNTABILITY MATRLS
61626**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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			23,427.00
TOTAL REVENUE BUDGET	<u><u>7,000.00</u></u>			<u><u>23,427.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00			15,500.00
OPERATING EXPENSES				
M&O	7,000.00			7,617.00
Fringe Benefits	0.00			310.00
TOTAL EXPENDITURE BUDGET	<u><u>7,000.00</u></u>			<u><u>23,427.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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			7,000.00
TOTAL REVENUE BUDGET	<u><u>30,000.00</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,800.00			6,000.00
OPERATING EXPENSES				
M&O	20,000.00			500.00
Fringe Benefits	1,200.00			500.00
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</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-READING (TAIR) CONF TEA
61631**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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			27,050.00
TOTAL REVENUE BUDGET	<u><u>23,400.00</u></u>			<u><u>27,050.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,400.00			27,050.00
TOTAL EXPENDITURE BUDGET	<u><u>23,400.00</u></u>			<u><u>27,050.00</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**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,000.00			13,000.00
TOTAL REVENUE BUDGET	<u><u>13,000.00</u></u>			<u><u>13,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,000.00			13,000.00
TOTAL EXPENDITURE BUDGET	<u><u>13,000.00</u></u>			<u><u>13,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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>687.50</u>			<u>687.50</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	687.50			687.50
TOTAL EXPENDITURE BUDGET	<u>687.50</u>			<u>687.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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-BRDCST NEWS TV JOUR
61639**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	12,294.00			8,614.94	
TOTAL REVENUE BUDGET	<u>12,294.00</u>			<u>8,614.94</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	1,750.00			1,227.00	
OPERATING EXPENSES					
M&O	10,344.00			7,246.94	
Fringe Benefits	200.00			141.00	
TOTAL EXPENDITURE BUDGET	<u>12,294.00</u>			<u>8,614.94</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</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- GRADER/TUTOR/TRAVEL EXP
61641**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	4,900.00			3,375.00	
TOTAL REVENUE BUDGET	<u><u>4,900.00</u></u>			<u><u>3,375.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	3,300.00			3,200.00	
OPERATING EXPENSES					
Fringe Benefits	100.00			175.00	
M&O	1,500.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,900.00</u></u>			<u><u>3,375.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ATTD ALT CERT MENTORSHIP
61642**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,900.00			29,900.00
TOTAL REVENUE BUDGET	<u><u>29,900.00</u></u>			<u><u>29,900.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,700.00			14,700.00
OPERATING EXPENSES				
Fringe Benefits	1,700.00			1,700.00
M&O	13,500.00			13,500.00
TOTAL EXPENDITURE BUDGET	<u><u>29,900.00</u></u>			<u><u>29,900.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPS- MENTORSHIP SUPPT
61643**

	<u>2007-08</u>		<u>2008-09</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						
WAGES						
Hourly/Task Wage Expense	3,000.00				3,000.00	
OPERATING EXPENSES						
Fringe Benefits	500.00				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-SOVA-PAINT RM SMALL EQ REP
61644**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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					
M&O	820.00			820.00	
Fringe Benefits	100.00			100.00	
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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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						
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-TRAVEL REIMBURSEMENT
61647**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,000.00			0.00
TOTAL REVENUE BUDGET	<u><u>2,000.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</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

**SSF-INTERNSHIP TRAVEL
61648**

	<u>2007-08</u>		<u>2008-09</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				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

**SSF-KHPR INTERN TRAVEL FEE
61649**

	<u>2007-08</u>		<u>2008-09</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

**SSF-TEACHER CERT TESTING
61650**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,656.00			1,656.00
TOTAL REVENUE BUDGET	<u><u>1,656.00</u></u>			<u><u>1,656.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,656.00			1,656.00
TOTAL EXPENDITURE BUDGET	<u><u>1,656.00</u></u>			<u><u>1,656.00</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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-METEOROLOGY FEE
61652**

	<u>2007-08</u>		<u>2008-09</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			0.00
TOTAL REVENUE BUDGET	<u><u>250.00</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>250.00</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-JEWISH STUDIES PROGRAM FEE
61653**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,550.00			1,550.00
TOTAL REVENUE BUDGET	<u><u>1,550.00</u></u>			<u><u>1,550.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,550.00			1,550.00
TOTAL EXPENDITURE BUDGET	<u><u>1,550.00</u></u>			<u><u>1,550.00</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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>2,437.50</u>				<u>2,437.50</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,437.50				2,437.50	
TOTAL EXPENDITURE BUDGET	<u>2,437.50</u>				<u>2,437.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

**SP SVC FEE-SLIS WORKSHOP
61658**

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</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><u>3,300.00</u></u>			<u><u>3,300.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,200.00			3,200.00
OPERATING EXPENSES				
Fringe Benefits	100.00			100.00
TOTAL EXPENDITURE BUDGET	<u><u>3,300.00</u></u>			<u><u>3,300.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</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**

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET					
INSTRUCTIONAL FEES	35,961.00			39,476.00	
TOTAL REVENUE BUDGET	<u><u>35,961.00</u></u>			<u><u>39,476.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	27,860.00	1.00		29,239.00	1.00
TOTAL SALARIES	<u>27,860.00</u>	<u>1.00</u>		<u>29,239.00</u>	<u>1.00</u>
OPERATING EXPENSES					
Fringe Benefits	8,101.00			10,237.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,961.00</u></u>	<u><u>1.00</u></u>		<u><u>39,476.00</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

**SSF- MATH STAT COURSE FEE
61666**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
INSTRUCTIONAL FEES	824.00			824.00
TOTAL REVENUE BUDGET	824.00			824.00
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	824.00			824.00
TOTAL EXPENDITURE BUDGET	824.00			824.00
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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>750.00</u>			<u>750.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	750.00			750.00
TOTAL EXPENDITURE BUDGET	<u>750.00</u>			<u>750.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	150.00				150.00	
TOTAL REVENUE BUDGET	<u><u>150.00</u></u>				<u><u>150.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	150.00				150.00	
TOTAL EXPENDITURE BUDGET	<u><u>150.00</u></u>				<u><u>150.00</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>2007-08</u>		<u>2008-09</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

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

	<u>2007-08</u>		<u>2008-09</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

**SPSF MUSIC RECORDING STUDIO
61675**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,000.00			16,000.00
TOTAL REVENUE BUDGET	<u><u>16,000.00</u></u>			<u><u>16,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,000.00			16,000.00
TOTAL EXPENDITURE BUDGET	<u><u>16,000.00</u></u>			<u><u>16,000.00</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>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	350.00			600.00
TOTAL REVENUE BUDGET	<u><u>350.00</u></u>			<u><u>600.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	350.00			600.00
TOTAL EXPENDITURE BUDGET	<u><u>350.00</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

**SPSF ENGLISH INET SERVICE FEE
61680**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,090.00			11,167.00
TOTAL REVENUE BUDGET	<u><u>15,090.00</u></u>			<u><u>11,167.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,090.00			11,167.00
TOTAL EXPENDITURE BUDGET	<u><u>15,090.00</u></u>			<u><u>11,167.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPSF ENGLISH INET SERVICE FEE
61681**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,012.00			1,803.00
TOTAL REVENUE BUDGET	<u><u>1,012.00</u></u>			<u><u>1,803.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,012.00			1,803.00
TOTAL EXPENDITURE BUDGET	<u><u>1,012.00</u></u>			<u><u>1,803.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPSVC FEE ENGL SHAKESPEARE STUD
61682**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,974.04			0.00
TOTAL REVENUE BUDGET	<u><u>3,974.04</u></u>			<u><u>0.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,896.04			0.00
OPERATING EXPENSES				
Fringe Benefits	78.00			0.00
TOTAL EXPENDITURE BUDGET	<u><u>3,974.04</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

**SPSVC FEE LING COURS GRADER FEE
61683**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	420.00			675.00
TOTAL REVENUE BUDGET	<u>420.00</u>			<u>675.00</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	412.00			662.00
OPERATING EXPENSES				
Fringe Benefits	8.00			13.00
TOTAL EXPENDITURE BUDGET	<u>420.00</u>			<u>675.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPSVC FEE DISTANCE LEARNING FEE
61684**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,572.00			1,734.00
TOTAL REVENUE BUDGET	<u>1,572.00</u>			<u>1,734.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,572.00			1,734.00
TOTAL EXPENDITURE BUDGET	<u>1,572.00</u>			<u>1,734.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Board Designated Funds

**SPSVC FEE CHEM CCIL ACADEMIC
61685**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	56,478.00			50,922.00	
TOTAL REVENUE BUDGET	<u>56,478.00</u>			<u>50,922.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	55,363.00			50,368.00	
OPERATING EXPENSES					
Fringe Benefits	1,115.00			554.00	
TOTAL EXPENDITURE BUDGET	<u>56,478.00</u>			<u>50,922.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPSVC FEE CHEM CCIL EQUIPMENT
61686**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,203.00			17,043.00
TOTAL REVENUE BUDGET	<u><u>17,203.00</u></u>			<u><u>17,043.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,203.00			17,043.00
TOTAL EXPENDITURE BUDGET	<u><u>17,203.00</u></u>			<u><u>17,043.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPSVC FEE CHEM LAB 15501D
61687**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	866.00			3,200.00
TOTAL REVENUE BUDGET	<u><u>866.00</u></u>			<u><u>3,200.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	866.00			3,200.00
TOTAL EXPENDITURE BUDGET	<u><u>866.00</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

**SPSVC FEE EDAD SERVICE FEE
61689**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			4,050.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>4,050.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			2,988.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			688.50	
M&O	0.00			373.50	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</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

**SPSVCFEE FIELD EXPERIENCE OFFI
61690**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	68,580.00			68,580.00	
TOTAL REVENUE BUDGET	<u>68,580.00</u>			<u>68,580.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	57,680.00	1.00		59,987.00	1.00
TOTAL SALARIES	<u>57,680.00</u>	<u>1.00</u>		<u>59,987.00</u>	<u>1.00</u>
OPERATING EXPENSES					
Fringe Benefits	9,500.00			8,593.00	
M&O	1,400.00			0.00	
TOTAL EXPENDITURE BUDGET	<u>68,580.00</u>	<u>1.00</u>		<u>68,580.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPSVCFEE-SMHM NUTRITION MANAGE
61692**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,850.00			8,850.00
TOTAL REVENUE BUDGET	8,850.00			8,850.00
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,046.50			8,046.50
OPERATING EXPENSES				
Fringe Benefits	803.50			803.50
TOTAL EXPENDITURE BUDGET	8,850.00			8,850.00
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00

Board Designated Funds

**SPSVCFEE-ANTH GRADUATE DISTANC
61693**

	<u>2007-08</u>		<u>2008-09</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			1,400.00
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>1,400.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00			570.00
OPERATING EXPENSES				
M&O	0.00			780.70
Fringe Benefits	0.00			49.30
TOTAL EXPENDITURE BUDGET	<u><u>0.00</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

COMM TEXT FEE 3010
61696

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				840.00	
TOTAL REVENUE BUDGET	0.00				840.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				840.00	
TOTAL EXPENDITURE BUDGET	0.00				840.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPSF FIREL GRADER FEE
61701**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			57,900.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>57,900.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			56,700.00	
OPERATING EXPENSES					
Fringe Benefits	0.00			1,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>57,900.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SP SVC FEE PDAS MANUALS
61703**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				8,000.00	
TOTAL REVENUE BUDGET	0.00				8,000.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				8,000.00	
TOTAL EXPENDITURE BUDGET	0.00				8,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SP SV COMM STUDIES LEARN CENT
61705**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			13,135.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>13,135.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			8,640.00	
OPERATING EXPENSES					
M&O	0.00			3,815.00	
Fringe Benefits	0.00			680.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>13,135.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SP SVC FEE TESOL WORKSHOP
61706**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			750.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>750.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			750.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</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

**SP SVC FEE JOUR COMP FACILITY
61708**

	<u>2007-08</u>		<u>2008-09</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				5,652.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>5,652.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				5,652.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>5,652.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SP SVC FEE INSTRUCT COMP SUPPO
61709**

	<u>2007-08</u>		<u>2008-09</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				122,500.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>122,500.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	0.00				94,047.00	2.00
TOTAL SALARIES	<u>0.00</u>				<u>94,047.00</u>	<u>2.00</u>
OPERATING EXPENSES						
Fringe Benefits	0.00				28,453.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>122,500.00</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

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	32,500.00				40,000.00	
TOTAL REVENUE BUDGET	<u>32,500.00</u>				<u>40,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	27,000.00				34,500.00	
OPERATING EXPENSES						
Fringe Benefits	4,000.00				4,000.00	
M&O	1,500.00				1,500.00	
TOTAL EXPENDITURE BUDGET	<u>32,500.00</u>				<u>40,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	46,330.00				46,330.00	
TOTAL REVENUE BUDGET	<u>46,330.00</u>				<u>46,330.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	30,000.00				30,000.00	
OPERATING EXPENSES						
M&O	14,830.00				14,830.00	
Fringe Benefits	1,500.00				1,500.00	
TOTAL EXPENDITURE BUDGET	<u>46,330.00</u>				<u>46,330.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	85,000.00				70,000.00	
TOTAL REVENUE BUDGET	<u><u>85,000.00</u></u>				<u><u>70,000.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	60,000.00				50,000.00	
OPERATING EXPENSES						
M&O	20,000.00				15,000.00	
Fringe Benefits	5,000.00				5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>85,000.00</u></u>				<u><u>70,000.00</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>2007-08</u>		<u>2008-09</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					
M&O	1,000.00			1,000.00	
Fringe Benefits	200.00			200.00	
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**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	86,000.00				86,000.00	
TOTAL REVENUE BUDGET	<u><u>86,000.00</u></u>				<u><u>86,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	17,222.00	1.00			17,880.00	0.50
TOTAL SALARIES	<u>17,222.00</u>	<u>1.00</u>			<u>17,880.00</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	4,778.00				4,120.00	
TOTAL EXPENDITURE BUDGET	<u><u>86,000.00</u></u>	<u>1.00</u>			<u><u>86,000.00</u></u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ENGLISH DIST LRNING
61812**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	3,750.00			0.00	
TOTAL REVENUE BUDGET	<u><u>3,750.00</u></u>			<u><u>0.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	931.00			0.00	
OPERATING EXPENSES					
M&O	2,800.00			0.00	
Fringe Benefits	19.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,750.00</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- PHED DIST EDUC
61815**

	<u>2007-08</u>		<u>2008-09</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			7,000.00
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,000.00			7,000.00
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</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-HOUSTON IN SCI/HLTH IN SCI
61816**

	<u>2007-08</u>		<u>2008-09</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			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

**SPS-VTEL COURSE SUPPORT
61817**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	10,000.00			5,000.00	
TOTAL REVENUE BUDGET	<u>10,000.00</u>			<u>5,000.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	8,600.00			3,500.00	
OPERATING EXPENSES					
M&O	1,000.00			1,000.00	
Fringe Benefits	400.00			500.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>			<u>5,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPS- TECH & COG VU DIST LRNG
61818**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	50,003.00				79,000.00	
TOTAL REVENUE BUDGET	<u>50,003.00</u>				<u>79,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	19,665.00	1.00			41,297.00	1.00
TOTAL SALARIES	<u>19,665.00</u>	<u>1.00</u>			<u>41,297.00</u>	<u>1.00</u>
OPERATING EXPENSES						
Fringe Benefits	8,100.00				8,100.00	
M&O	22,238.00				29,603.00	
TOTAL EXPENDITURE BUDGET	<u>50,003.00</u>	<u>1.00</u>			<u>79,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>		<u>2008-09</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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,100.00			1,100.00
TOTAL REVENUE BUDGET	<u><u>1,100.00</u></u>			<u><u>1,100.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,100.00			1,100.00
TOTAL EXPENDITURE BUDGET	<u><u>1,100.00</u></u>			<u><u>1,100.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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><u>18,000.00</u></u>			<u><u>18,000.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	4,000.00			4,000.00	
OPERATING EXPENSES					
M&O	13,200.00			13,200.00	
Fringe Benefits	800.00			800.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>			<u><u>18,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SSF-DIST LRNG AUTHORSHIP
61826**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	50,832.00				50,832.00	
TOTAL REVENUE BUDGET	50,832.00				50,832.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	50,832.00				50,832.00	
TOTAL EXPENDITURE BUDGET	50,832.00				50,832.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SSF-ART APPRECIATION ONLINE
61827**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,720.00			15,720.00
TOTAL REVENUE BUDGET	<u><u>15,720.00</u></u>			<u><u>15,720.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,720.00			15,720.00
TOTAL EXPENDITURE BUDGET	<u><u>15,720.00</u></u>			<u><u>15,720.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SSF-TECH WEB SUPPORT
61828**

	<u>2007-08</u>		<u>2008-09</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>28,000.00</u>				<u>28,000.00</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>28,000.00</u>				<u>28,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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				45,000.00	
TOTAL REVENUE BUDGET	<u>45,000.00</u>				<u>45,000.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	37,788.00				37,788.00	
OPERATING EXPENSES						
Fringe Benefits	2,212.00				2,212.00	
M&O	5,000.00				5,000.00	
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>				<u>45,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

PCYC - NCS
61832

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
INSTRUCTIONAL FEES	0.00				3,380.00	
TOTAL REVENUE BUDGET	0.00				3,380.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				3,380.00	
TOTAL EXPENDITURE BUDGET	0.00				3,380.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Board Designated Funds

**SPC SVC FEE DANCE TECH CLASS/C
61833**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			14,352.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>14,352.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			5,700.00	
OPERATING EXPENSES					
M&O	0.00			8,538.00	
Fringe Benefits	0.00			114.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>14,352.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**SPC SVC FEE ADVERTISING WEB-BA
61836**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	15,219.75			13,814.04	
TOTAL REVENUE BUDGET	<u>15,219.75</u>			<u>13,814.04</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	10,800.00			9,780.00	
OPERATING EXPENSES					
Fringe Benefits	216.00			197.00	
M&O	4,203.75			3,837.04	
TOTAL EXPENDITURE BUDGET	<u>15,219.75</u>			<u>13,814.04</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SPSVCFEE-MUSIC ROYALTY
61844**

	<u>2007-08</u>		<u>2008-09</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><u>18,000.00</u></u>			<u><u>18,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00			18,000.00
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>			<u><u>18,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SPSVC FEE ENGLISH UNT STUDENT L
61846**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	37,797.00			36,429.00	
TOTAL REVENUE BUDGET	<u><u>37,797.00</u></u>			<u><u>36,429.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	0.00			5,924.00	0.10
TOTAL SALARIES	<u>0.00</u>			<u>5,924.00</u>	<u>0.10</u>
WAGES					
Hourly/Task Wage Expense	24,638.00			28,000.00	
OPERATING EXPENSES					
Fringe Benefits	2,252.00			2,400.00	
M&O	10,907.00			105.00	
TOTAL EXPENDITURE BUDGET	<u><u>37,797.00</u></u>			<u><u>36,429.00</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

**SPSVC FEE COMMUNITY SERVICE FEE
61847**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
INSTRUCTIONAL FEES	7,200.00				7,200.00	
TOTAL REVENUE BUDGET	<u><u>7,200.00</u></u>				<u><u>7,200.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	5,900.00				5,900.00	
OPERATING EXPENSES						
M&O	847.00				847.00	
Fringe Benefits	453.00				453.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,200.00</u></u>				<u><u>7,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**FRESHMAN COMP INET
61848**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,452.32			743.00
TOTAL REVENUE BUDGET	<u><u>2,452.32</u></u>			<u><u>743.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,452.32			743.00
TOTAL EXPENDITURE BUDGET	<u><u>2,452.32</u></u>			<u><u>743.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**SP SV FEE - ACCT DISTANCE LEAR
61853**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
INSTRUCTIONAL FEES	0.00			17,171.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>17,171.00</u></u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			4,800.00	
OPERATING EXPENSES					
M&O	0.00			12,275.00	
Fringe Benefits	0.00			96.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>17,171.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

**VP ACADEMIC AFFAIRS
62001**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Annuity Payments	10,000.00			10,000.00		
M&O	81,574.49			84,574.49		
Budgetary Cost Sharing Exp	666.00			666.00		
TOTAL EXPENDITURE BUDGET	<u>92,240.49</u>			<u>95,240.49</u>		

Board Designated Funds

VP FIN & BUS AFFRS/VC BUS AFFS
62003

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	22,335.00			141,228.00	
ANNUITY PAYMENTS	20,000.00			0.00	
TOTAL EXPENDITURE BUDGET	42,335.00			141,228.00	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-24,910.60			-6,467.00	
TOTAL COST SHARING	-24,910.60			-6,467.00	
NET EXPENDITURE BUDGET	17,424.40			134,761.00	

Board Designated Funds

**VP STUDENT AFFAIRS
62005**

	<u>2007-08</u>		<u>2008-09</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	0.00				70,000.00	1.00
TOTAL SALARIES	<u>0.00</u>				<u>70,000.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	22,504.00				2,906.00	
OPERATING EXPENSES						
Annuity Payments	10,000.00				10,000.00	
M&O	15,468.00				37,328.00	
Fringe Benefits	485.00				511.00	
TOTAL EXPENDITURE BUDGET	<u>48,457.00</u>				<u>120,745.00</u>	<u>1.00</u>

Board Designated Funds

**ASSOC VP & CONTROLLER
62006**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	56,864.00			59,984.00	
Budgetary Cost Sharing Exp	324.00			324.00	
TOTAL EXPENDITURE BUDGET	<u>57,188.00</u>			<u>60,308.00</u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-10,307.00			-10,307.00	
C/S CR - BDESG TO BDESG	-11,766.00			-35,266.00	
C/S CR - AUX TO DESIGNATED	-8,101.00			-8,101.00	
TOTAL COST SHARING	<u>-30,174.00</u>			<u>-53,674.00</u>	
NET EXPENDITURE BUDGET	<u>27,014.00</u>			<u>6,634.00</u>	

Board Designated Funds

**PURCHASING & PAYMENT SERVICES
62007**

	<u>2007-08</u>		<u>2008-09</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	42,238.00			54,539.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	2,082.00			2,082.00
Fringe Benefits	4,736.00			4,994.00
M&O	124,925.00			140,639.00
TOTAL EXPENDITURE BUDGET	<u>173,981.00</u>			<u>202,254.00</u>
COST SHARING				
C/S PLAUX TO DESIG	-28,875.50			-28,875.50
TOTAL COST SHARING	<u>-28,875.50</u>			<u>-28,875.50</u>
NET EXPENDITURE BUDGET	<u>145,105.50</u>			<u>173,378.50</u>

Board Designated Funds

**BUDGET OFFICE
62008**

	<u>2007-08</u>		<u>2008-09</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			16,301.00
Budgetary Cost Sharing Exp	405.00			405.00
TOTAL EXPENDITURE BUDGET	<u>15,864.00</u>			<u>16,706.00</u>
COST SHARING				
C/S CR - BDESG TO BDESG	-33,752.00			-33,752.00
C/S PLAUX TO DESIG	-6,869.13			-6,869.13
TOTAL COST SHARING	<u>-40,621.13</u>			<u>-40,621.13</u>
NET EXPENDITURE BUDGET	<u>-24,757.13</u>			<u>-23,915.13</u>

Board Designated Funds

**FINANCIAL REPORTING
62009**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	6,490.00			6,844.00	
OPERATING EXPENSES					
M&O	8,445.00			12,309.00	
Budgetary Cost Sharing Exp	405.00			405.00	
Fringe Benefits	569.00			600.00	
TOTAL EXPENDITURE BUDGET	<u>15,909.00</u>			<u>20,158.00</u>	
COST SHARING					
C/S PLAUX TO DESIG	-5,823.43			-5,823.43	
TOTAL COST SHARING	<u>-5,823.43</u>			<u>-5,823.43</u>	
NET EXPENDITURE BUDGET	<u>10,085.57</u>			<u>14,334.57</u>	

Board Designated Funds

**PAYROLL
62010**

	<u>2007-08</u>		<u>2008-09</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			11,285.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	405.00			405.00	
M&O	25,740.00			30,142.00	
Fringe Benefits	1,172.00			1,236.00	
TOTAL EXPENDITURE BUDGET	<u>40,864.00</u>			<u>43,068.00</u>	
COST SHARING					
C/S CR - BDESG TO BDESG	0.00			-10,000.00	
C/S PLAUX TO DESIG	-18,843.94			-18,843.94	
TOTAL COST SHARING	<u>-18,843.94</u>			<u>-28,843.94</u>	
NET EXPENDITURE BUDGET	<u>22,020.06</u>			<u>14,224.06</u>	

Board Designated Funds

**REGISTRAR
62011**

	<u>2007-08</u>		<u>2008-09</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	70,158.00				70,158.00	
OPERATING EXPENSES						
Fringe Benefits	22,317.00				22,317.00	
M&O	177,719.91				177,719.91	
Budgetary Cost Sharing Exp	1,820.00				1,820.00	
TOTAL EXPENDITURE BUDGET	<u>272,014.91</u>				<u>272,014.91</u>	

Board Designated Funds

**ADMISSIONS
62012**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		
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	361,817.00			361,817.00

Board Designated Funds

**FINANCIAL AID
62013**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	243,441.00			243,441.00		
TOTAL EXPENDITURE BUDGET	<u><u>243,441.00</u></u>			<u><u>243,441.00</u></u>		

Board Designated Funds

**BONDS & INSURANCE
62015**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,882.00			756.00		
TOTAL EXPENDITURE BUDGET	<u><u>13,882.00</u></u>			<u><u>756.00</u></u>		

Board Designated Funds

PERFORMANCE LICENSE
62016

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,000.00			39,134.00		
TOTAL EXPENDITURE BUDGET	30,000.00			39,134.00		

Board Designated Funds

**OUTREACH CENTER
62017**

	<u>2007-08</u>			<u>2008-09</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	13,900.11				13,900.11	
Scholarships	6,000.00				6,000.00	
TOTAL EXPENDITURE BUDGET	<u>19,900.11</u>				<u>19,900.11</u>	

Board Designated Funds

**INSTITUTIONAL MEMBERSHIPS
62018**

	<u>2007-08</u>			<u>2008-09</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	99,786.00				105,222.00	
TOTAL EXPENDITURE BUDGET	<u><u>99,786.00</u></u>				<u><u>105,222.00</u></u>	

Board Designated Funds

**PLANNING & ANALYSIS
62019**

	<u>2007-08</u>		<u>2008-09</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				76,397.00	
Budgetary Cost Sharing Exp	270.00				270.00	
TOTAL EXPENDITURE BUDGET	<u>74,798.93</u>				<u>82,298.93</u>	

Board Designated Funds

**PUBLIC AFFAIRS INFO SERVICES
62020**

	<u>2007-08</u>		<u>2008-09</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			84,559.00	
OPERATING EXPENSES					
Annuity Payments	10,000.00			10,000.00	
Fringe Benefits	7,239.00			7,633.00	
Budgetary Cost Sharing Exp	1,712.00			1,712.00	
M&O	199,059.00			206,629.69	
TOTAL EXPENDITURE BUDGET	<u><u>300,400.00</u></u>			<u><u>310,533.69</u></u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-30,358.60			-30,358.60	
TOTAL COST SHARING	<u><u>-30,358.60</u></u>			<u><u>-30,358.60</u></u>	
NET EXPENDITURE BUDGET	<u><u>270,041.40</u></u>			<u><u>280,175.09</u></u>	

Board Designated Funds

**INFORMATION CENTER
62021**

	<u>2007-08</u>			<u>2008-09</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	29,364.00				34,964.00	
Scholarships	40,000.00				52,179.00	
TOTAL EXPENDITURE BUDGET	<u>69,364.00</u>				<u>87,143.00</u>	

Board Designated Funds

DEAN GRADUATE SCHOOL
62022

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	163,523.42			163,523.42	
Budgetary Cost Sharing Exp	776.00			776.00	
TOTAL EXPENDITURE BUDGET	164,299.42			164,299.42	

Board Designated Funds

**DEAN ARTS & SCIENCES
62023**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	60,059.00			53,180.47		
TOTAL EXPENDITURE BUDGET	<u><u>60,059.00</u></u>			<u><u>53,180.47</u></u>		

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	98,888.00			98,888.00	
TOTAL EXPENDITURE BUDGET	<u>98,888.00</u>			<u>98,888.00</u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-98,888.00			-98,888.00	
TOTAL COST SHARING	<u>-98,888.00</u>			<u>-98,888.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

DEAN COBA
62025

	2007-08			2008-09		
	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>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	36,068.00			36,068.00	
TOTAL EXPENDITURE BUDGET	<u><u>36,068.00</u></u>			<u><u>36,068.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-36,068.00			-36,068.00	
TOTAL COST SHARING	<u><u>-36,068.00</u></u>			<u><u>-36,068.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Board Designated Funds

DEAN COLLEGE OF EDUCATION
62027

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00			1,000.00
OPERATING EXPENSES				
M&O	185,255.00			197,747.79
TOTAL EXPENDITURE BUDGET	<u>186,255.00</u>			<u>198,747.79</u>

Board Designated Funds

EDUCATION ACADEMIC SERVICES
62028

	2007-08			2008-09		
	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		

Board Designated Funds

DEAN MHM
62029

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	36,086.00			26,086.00		
TOTAL EXPENDITURE BUDGET	<u>36,086.00</u>			<u>26,086.00</u>		

Board Designated Funds

DEAN MUSIC
62030

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	283,601.29			283,601.29		
TOTAL EXPENDITURE BUDGET	<u>283,601.29</u>			<u>283,601.29</u>		

Board Designated Funds

DEAN SCHOOL LIB SCI & INFO SCI
62033

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	71,315.44			71,315.44		
Scholarships	84,875.80			84,875.80		
TOTAL EXPENDITURE BUDGET	156,191.24			156,191.24		

Board Designated Funds

DEAN SCHOOL OF COMM SVC
62034

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	90,037.12			110,037.12		
TOTAL EXPENDITURE BUDGET	<u>90,037.12</u>			<u>110,037.12</u>		

Board Designated Funds

DEAL SCHOOL OF VISUAL ARTS
62035

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	34,484.00			34,484.00		
TOTAL EXPENDITURE BUDGET	<u>34,484.00</u>			<u>34,484.00</u>		

Board Designated Funds

**LEARNING TECHNOLOGIES
62039**

	<u>2007-08</u>			<u>2008-09</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			18,752.25		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>18,752.25</u></u>		

Board Designated Funds

HUMAN RESOURCES BRD DESIGNATED 62041	2007-08			2008-09		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	27,223.00				28,706.00	
OPERATING EXPENSES						
M&O	95,185.00				100,370.00	
Budgetary Cost Sharing Exp	1,496.00				1,496.00	
TOTAL EXPENDITURE BUDGET	123,904.00				130,572.00	

Board Designated Funds

ACCREDITATION/RE-ACCREDITATION
62043

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,510.78			16,510.78		
TOTAL EXPENDITURE BUDGET	16,510.78			16,510.78		

Board Designated Funds

**COMMENCEMENT
62044**

	<u>2007-08</u>		<u>2008-09</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	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	<u><u>34,256.65</u></u>			<u><u>34,256.65</u></u>

Board Designated Funds

**EQUITY & DIVERSITY
62046**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	139,867.00			247,486.00	
Budgetary Cost Sharing Exp	216.00			216.00	
TOTAL EXPENDITURE BUDGET	<u>140,083.00</u>			<u>247,702.00</u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-5,271.55			0.00	
TOTAL COST SHARING	<u>-5,271.55</u>			<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>134,811.45</u>			<u>247,702.00</u>	

Board Designated Funds

UNT MARCHING BAND
62047

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,070.00			11,070.00		
TOTAL EXPENDITURE BUDGET	11,070.00			11,070.00		

Board Designated Funds

LINGUISTICS & TECHNICAL COMMUN
62049

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			32,000.00		
TOTAL EXPENDITURE BUDGET	<u>0.00</u>			<u>32,000.00</u>		

Board Designated Funds

**POLICE & TRAFFIC
62050**

	<u>2007-08</u>		<u>2008-09</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				
WAGES				
Hourly/Task Wage Expense	12,139.00			12,800.00
OPERATING EXPENSES				
Fringe Benefits	960.00			1,012.00
M&O	31,770.00			33,501.00
TOTAL EXPENDITURE BUDGET	<u>44,869.00</u>			<u>47,313.00</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>32,008.00</u>			<u>34,452.00</u>

Board Designated Funds

DEAN OF STUDENTS
62051

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	311.00			328.00		
TOTAL EXPENDITURE BUDGET	311.00			328.00		

Board Designated Funds

**INTERNATIONAL STUDENTS
62052**

	<u>2007-08</u>		<u>2008-09</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><u>4,758.00</u></u>			<u><u>4,758.00</u></u>

Board Designated Funds

**DISABILITY ACCOMMODATIONS
62053**

	<u>2007-08</u>		<u>2008-09</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	251,928.00			265,652.00	
OPERATING EXPENSES					
M&O	4,951.00			5,221.00	
Fringe Benefits	31,503.00			33,219.00	
TOTAL EXPENDITURE BUDGET	<u>288,382.00</u>			<u>304,092.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-258,382.00</u>			<u>-274,092.00</u>	

Board Designated Funds

**COMPUTER SCIENCES
62054**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	60,471.00			60,471.00		
TOTAL EXPENDITURE BUDGET	<u><u>60,471.00</u></u>			<u><u>60,471.00</u></u>		

Board Designated Funds

**ECONOMICS
62055**

	<u>2007-08</u>			<u>2008-09</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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	65,736.00			65,736.00		
TOTAL EXPENDITURE BUDGET	65,736.00			65,736.00		

Board Designated Funds

**AMERICAN LITERARY REVIEW
62057**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,010.00			9,010.00		
TOTAL EXPENDITURE BUDGET	<u><u>9,010.00</u></u>			<u><u>9,010.00</u></u>		

Board Designated Funds

**WOMEN'S STUDIES
62060**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,174.00			12,174.00		
TOTAL EXPENDITURE BUDGET	<u><u>11,174.00</u></u>			<u><u>12,174.00</u></u>		

Board Designated Funds

**FOREIGN LANGUAGES
62061**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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

	2007-08			2008-09		
	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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	42,482.00			42,482.00		
TOTAL EXPENDITURE BUDGET	42,482.00			42,482.00		

Board Designated Funds

ORAL HISTORY
62064

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,358.00			4,358.00		
TOTAL EXPENDITURE BUDGET	4,358.00			4,358.00		

Board Designated Funds

**JOURNALISM
62065**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>2007-08</u>			<u>2008-09</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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,247.00			15,247.00		
TOTAL EXPENDITURE BUDGET	<u><u>15,247.00</u></u>			<u><u>15,247.00</u></u>		

Board Designated Funds

POLITICAL SCIENCE
62068

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,939.00			32,939.00		
TOTAL EXPENDITURE BUDGET	<u>32,939.00</u>			<u>32,939.00</u>		

Board Designated Funds

PSYCHOLOGY
62069

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	42,755.00			42,755.00		
TOTAL EXPENDITURE BUDGET	42,755.00			42,755.00		

Board Designated Funds

DEPT OF DANCE & THEATRE ARTS
62071

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	28,463.00			28,463.00		
TOTAL EXPENDITURE BUDGET	<u>28,463.00</u>			<u>28,463.00</u>		

Board Designated Funds

COMMUNICATION STUDIES
62072

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	22,527.00			22,527.00	
TOTAL EXPENDITURE BUDGET	<u>22,527.00</u>			<u>22,527.00</u>	

Board Designated Funds

RADIO/TV/FILM INCL KNTU-FM
62073

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	38,776.00			41,776.00		
TOTAL EXPENDITURE BUDGET	<u>38,776.00</u>			<u>41,776.00</u>		

Board Designated Funds

**BIOLOGICAL SCIENCES
62074**

	<u>2007-08</u>			<u>2008-09</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>2007-08</u>			<u>2008-09</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

	2007-08		2008-09		
	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**

	<u>2007-08</u>			<u>2008-09</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	76,710.00				76,710.00	
TOTAL EXPENDITURE BUDGET	<u><u>76,710.00</u></u>				<u><u>76,710.00</u></u>	

Board Designated Funds

SCIENCE INSTRUMENT SHOP
62078

	2007-08			2008-09		
	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

CAS GRAD STUDENT SUPPORT
62079

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			62,088.00		
TOTAL EXPENDITURE BUDGET	0.00			62,088.00		

Board Designated Funds

DEPT OF MATERIALS SCIENCE
62081

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	21,362.00			21,362.00	
TOTAL EXPENDITURE BUDGET	21,362.00			21,362.00	

Board Designated Funds

**ENGINEERING TECHNOLOGY
62082**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	44,042.00			44,042.00		
TOTAL EXPENDITURE BUDGET	<u><u>44,042.00</u></u>			<u><u>44,042.00</u></u>		

Board Designated Funds

**AEROSPACE STUDIES
62083**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,917.02			19,917.02		
TOTAL EXPENDITURE BUDGET	<u><u>16,917.02</u></u>			<u><u>19,917.02</u></u>		

Board Designated Funds

DOE- INST FOR APPLIED SCIENCES
62084

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	32,087.00			32,087.00	
TOTAL EXPENDITURE BUDGET	<u>32,087.00</u>			<u>32,087.00</u>	

Board Designated Funds

**ACADEMIC CORE PROGRAMS
62085**

	<u>2007-08</u>			<u>2008-09</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>		

Board Designated Funds

**CAS COMPUTING SUPPORT SRVCS
62086**

	<u>2007-08</u>		<u>2008-09</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	1,080.00				1,080.00	
OPERATING EXPENSES						
Fringe Benefits	240.00				240.00	
M&O	27,680.00				27,680.00	
TOTAL EXPENDITURE BUDGET	<u>29,000.00</u>				<u>29,000.00</u>	

Board Designated Funds

**ENVIRONMENTAL PHILOSOPHY
62087**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,908.00			7,908.00		
TOTAL EXPENDITURE BUDGET	<u><u>7,908.00</u></u>			<u><u>7,908.00</u></u>		

Board Designated Funds

**UNALLOC- ARTS & SCI RESERVES
62088**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	290,251.27			275,251.27	
TOTAL EXPENDITURE BUDGET	<u><u>290,251.27</u></u>			<u><u>275,251.27</u></u>	

Board Designated Funds

SCHOOL OF VISUAL ARTS
62089

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	211,962.40			142,462.40	
TOTAL EXPENDITURE BUDGET	<u>211,962.40</u>			<u>142,462.40</u>	

Board Designated Funds

**SOVA FASHION COLLECTION
62090**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,816.00			25,816.00		
TOTAL EXPENDITURE BUDGET	<u><u>25,816.00</u></u>			<u><u>25,816.00</u></u>		

Board Designated Funds

UNIVERSITY ART GALLERY
62091

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	37,158.00			39,158.00		
TOTAL EXPENDITURE BUDGET	37,158.00			39,158.00		

Board Designated Funds

SCHOOL OF LIBRARY & INFO SCI
62092

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	40,903.00			7,011.00		
TOTAL EXPENDITURE BUDGET	40,903.00			7,011.00		

Board Designated Funds

COBA- DEPT OF ACCOUNTING
62093

	2007-08			2008-09		
	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

	<u>2007-08</u>			<u>2008-09</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	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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	22,623.39			22,623.39		
TOTAL EXPENDITURE BUDGET	22,623.39			22,623.39		

Board Designated Funds

**FINC INS REAL ESTATE & LAW
62096**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	29,954.87			29,954.87		
TOTAL EXPENDITURE BUDGET	<u><u>29,954.87</u></u>			<u><u>29,954.87</u></u>		

Board Designated Funds

DEPT OF MANAGEMENT
62097

	2007-08			2008-09		
	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**

	<u>2007-08</u>			<u>2008-09</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	30,484.04				30,484.04	
TOTAL EXPENDITURE BUDGET	<u><u>30,484.04</u></u>				<u><u>30,484.04</u></u>	

Board Designated Funds

DEPARTMENT OF EDUCATION
62099

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	36,221.00			36,221.00		
TOTAL EXPENDITURE BUDGET	36,221.00			36,221.00		

Board Designated Funds

COLL OF EDUCATION- TECHNOLOGY
62100

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,950.00			5,950.00		
TOTAL EXPENDITURE BUDGET	5,950.00			5,950.00		

Board Designated Funds

ACADEMY FOR RSRCH/PROF DEVLPMT
62101

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	70,000.00			70,000.00		
TOTAL EXPENDITURE BUDGET	70,000.00			70,000.00		

Board Designated Funds

DEPT COUNSLING/DEVLPMNT/HIGH ED
62102

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	31,030.00			32,534.75		
TOTAL EXPENDITURE BUDGET	<u>31,030.00</u>			<u>32,534.75</u>		

Board Designated Funds

EDUC DEPT TECHNOLOGY & COGNIT
62103

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	27,822.54			23,056.50		
TOTAL EXPENDITURE BUDGET	<u>27,822.54</u>			<u>23,056.50</u>		

Board Designated Funds

**TEACHER EDUC & ADMINISTRATION
62104**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	42,694.00			43,555.75	
TOTAL EXPENDITURE BUDGET	<u><u>42,694.00</u></u>			<u><u>43,555.75</u></u>	

Board Designated Funds

**KINE/HEALTH PROM/RECREATION
62105**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,588.00			29,438.50		
TOTAL EXPENDITURE BUDGET	<u><u>39,588.00</u></u>			<u><u>29,438.50</u></u>		

Board Designated Funds

STUDENT ADVISING OFFICE
62106

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	46,760.00			46,760.00	
TOTAL EXPENDITURE BUDGET	<u><u>46,760.00</u></u>			<u><u>46,760.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-10,700.00			-10,700.00	
TOTAL COST SHARING	<u><u>-10,700.00</u></u>			<u><u>-10,700.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>36,060.00</u></u>			<u><u>36,060.00</u></u>	

Board Designated Funds

**RESEARCH FUNDING - WILKINS
62107**

	<u>2007-08</u>		<u>2008-09</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			40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>40,000.00</u></u>	

Board Designated Funds

**MUSIC
62108**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	138,170.00			138,170.00		
TOTAL EXPENDITURE BUDGET	<u><u>138,170.00</u></u>			<u><u>138,170.00</u></u>		

Board Designated Funds

COMPOSITION STUDIES
62109

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,206.00			5,206.00		
TOTAL EXPENDITURE BUDGET	5,206.00			5,206.00		

Board Designated Funds

**MUSIC- JAZZ STUDIES
62110**

	<u>2007-08</u>			<u>2008-09</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	24,464.00				24,464.00	
TOTAL EXPENDITURE BUDGET	<u><u>24,464.00</u></u>				<u><u>24,464.00</u></u>	

Board Designated Funds

**OPERA PRODUCTION
62111**

	<u>2007-08</u>			<u>2008-09</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

**INSTRUMENTAL STUDIES
62112**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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

	2007-08			2008-09		
	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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,167.00			6,167.00		
TOTAL EXPENDITURE BUDGET	<u><u>6,167.00</u></u>			<u><u>6,167.00</u></u>		

Board Designated Funds

**MUSIC HISTORY & THEORY
62115**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	8,239.00			8,239.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,239.00</u></u>			<u><u>8,239.00</u></u>	

Board Designated Funds

VOCAL STUDIES
62116

	2007-08			2008-09		
	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

	2007-08			2008-09		
	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>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,387.00			3,387.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,387.00</u></u>			<u><u>3,387.00</u></u>		

Board Designated Funds

**APPLIED ECONOMICS
62120**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,459.00			3,459.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,459.00</u></u>			<u><u>3,459.00</u></u>		

Board Designated Funds

APPLIED GERONTOLOGY
62121

	2007-08		2008-09		
	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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,285.40			32,285.40		
TOTAL EXPENDITURE BUDGET	<u><u>32,285.40</u></u>			<u><u>32,285.40</u></u>		

Board Designated Funds

CENTER BEHAVIORAL STUDIES
62123

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	19,106.00			19,106.00		
TOTAL EXPENDITURE BUDGET	19,106.00			19,106.00		

Board Designated Funds

SCS ACADEMIC ADVISING
62124

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	23,626.00			26,126.00	
TOTAL EXPENDITURE BUDGET	<u><u>23,626.00</u></u>			<u><u>26,126.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-8,051.00			-8,051.00	
TOTAL COST SHARING	<u><u>-8,051.00</u></u>			<u><u>-8,051.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>15,575.00</u></u>			<u><u>18,075.00</u></u>	

Board Designated Funds

**CRIMINAL JUSTICE
62125**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	29,410.05			29,410.05		
TOTAL EXPENDITURE BUDGET	<u><u>29,410.05</u></u>			<u><u>29,410.05</u></u>		

Board Designated Funds

**SOCIOLOGY
62126**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	32,526.00			32,526.00		
TOTAL EXPENDITURE BUDGET	<u><u>32,526.00</u></u>			<u><u>32,526.00</u></u>		

Board Designated Funds

**ANTHROPOLOGY
62127**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	17,992.50			17,992.50		
TOTAL EXPENDITURE BUDGET	<u><u>17,992.50</u></u>			<u><u>17,992.50</u></u>		

Board Designated Funds

DEPT PUBLIC ADMINISTRATION
62128

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,553.00			9,553.00		
TOTAL EXPENDITURE BUDGET	9,553.00			9,553.00		

Board Designated Funds

TEACH NORTH TEXAS M&O
62131

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			2,502.00	
TOTAL EXPENDITURE BUDGET	0.00			2,502.00	

Board Designated Funds

CCECM
62132

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	39,464.77			39,464.77		
TOTAL EXPENDITURE BUDGET	39,464.77			39,464.77		

Board Designated Funds

FACULTY SENATE
62133

	2007-08			2008-09		
	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	5,718.52			5,718.52		

Board Designated Funds

**INTERNATIONAL PROGRAMS
62136**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	8,070.00			4,205.00		
TOTAL EXPENDITURE BUDGET	<u><u>8,070.00</u></u>			<u><u>4,205.00</u></u>		

Board Designated Funds

**SPECIAL ACADEMIC PROJECTS
62137**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	12,515.97			683,441.22		
Budgetary Cost Sharing Exp	44,237.00			44,237.00		
TOTAL EXPENDITURE BUDGET	<u>56,752.97</u>			<u>727,678.22</u>		

Board Designated Funds

**OFF CAMPUS PROGRAM TRAVEL
62138**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	20,492.67			20,492.67		
TOTAL EXPENDITURE BUDGET	<u><u>20,492.67</u></u>			<u><u>20,492.67</u></u>		

Board Designated Funds

DEV ED PROG (ACAD. REDINESS)
62139

	2007-08			2008-09		
	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	20,548.50			20,548.50		

Board Designated Funds

CENTER FOR ECONOMIC DEVLPMNT
62140

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	6,120.89			0.00	
TOTAL EXPENDITURE BUDGET	6,120.89			0.00	

Board Designated Funds

COOPERATIVE EDUCATION
62141

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	28,562.59			28,562.59		
TOTAL EXPENDITURE BUDGET	<u>28,562.59</u>			<u>28,562.59</u>		

Board Designated Funds

RECRUITING TRAVEL
62143

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,666.41			30,666.41		
TOTAL EXPENDITURE BUDGET	<u>30,666.41</u>			<u>30,666.41</u>		

Board Designated Funds

UNALLOCATED COBA RESERVE
62144

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	75,676.79			75,676.79		
TOTAL EXPENDITURE BUDGET	<u>75,676.79</u>			<u>75,676.79</u>		

Board Designated Funds

**MERCHAND & HOSP MGMT DEPT ACCT
62145**

	<u>2007-08</u>			<u>2008-09</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	62,023.00				47,523.00	
TOTAL EXPENDITURE BUDGET	<u><u>62,023.00</u></u>				<u><u>47,523.00</u></u>	

Board Designated Funds

UAEM PROGRAM SUPPORT
62149

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			20,000.00		
TOTAL EXPENDITURE BUDGET	0.00			20,000.00		

Board Designated Funds

SOVA VISITING ARTIST ACCT
62151

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,621.00			20,621.00		
TOTAL EXPENDITURE BUDGET	<u>10,621.00</u>			<u>20,621.00</u>		

Board Designated Funds

**BIOLOGY/CHEM INSTRUMENT SHOP
62152**

	<u>2007-08</u>			<u>2008-09</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**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00			12,000.00
OPERATING EXPENSES				
Fringe Benefits	0.00			1,000.00
M&O	37,446.00			26,486.00
TOTAL EXPENDITURE BUDGET	37,446.00			39,486.00

Board Designated Funds

**CTR FOR DIST LRNG BRD DESIG
62155**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	305,600.99			305,600.99	
TOTAL EXPENDITURE BUDGET	<u><u>305,600.99</u></u>			<u><u>305,600.99</u></u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-9,725.00			0.00	
TOTAL COST SHARING	<u><u>-9,725.00</u></u>			<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>295,875.99</u></u>			<u><u>305,600.99</u></u>	

Board Designated Funds

**ADMISSIONS SPECIAL EVENTS ACCT
62156**

	<u>2007-08</u>		<u>2008-09</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

	2007-08			2008-09		
	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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,264.00			3,264.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,264.00</u></u>			<u><u>3,264.00</u></u>		
COST SHARING						
IDT COST SHARING	-3,264.00			-3,264.00		
TOTAL COST SHARING	<u><u>-3,264.00</u></u>			<u><u>-3,264.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**RESEARCH ADMINISTRATION
62161**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	35,606.00			37,546.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,606.00</u></u>			<u><u>37,546.00</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>14,428.99</u></u>			<u><u>16,368.99</u></u>	

Board Designated Funds

PRINT RESEARCH INST- TRAVEL
62163

	2007-08			2008-09		
	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

	2007-08			2008-09		
	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>2007-08</u>		<u>2008-09</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			115,126.00	
TOTAL EXPENDITURE BUDGET	<u><u>109,179.00</u></u>			<u><u>115,126.00</u></u>	
COST SHARING					
IDT COST SHARING	0.00			0.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>109,179.00</u></u>			<u><u>115,126.00</u></u>	

Board Designated Funds

RISK MGMT & ENVIR SVCS- TRAVEL
62167

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	12,482.00			13,162.00		
TOTAL EXPENDITURE BUDGET	<u>12,482.00</u>			<u>13,162.00</u>		
NET EXPENDITURE BUDGET	<u>12,482.00</u>			<u>13,162.00</u>		

Board Designated Funds

TEXAS ACAD OF MATH & SCI TRVL
62172

	2007-08			2008-09		
	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>		
NET EXPENDITURE BUDGET	<u>18,055.00</u>			<u>18,055.00</u>		

Board Designated Funds

CITC TRAVEL(LOCAL FUNDS)
62173

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	51,557.00			54,366.00	
TOTAL EXPENDITURE BUDGET	<u><u>51,557.00</u></u>			<u><u>54,366.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-51,557.00			-51,557.00	
TOTAL COST SHARING	<u><u>-51,557.00</u></u>			<u><u>-51,557.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>2,809.00</u></u>	

Board Designated Funds

**PRINTING SERVICES
62174**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	225,000.00			225,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>225,000.00</u></u>			<u><u>225,000.00</u></u>		
COST SHARING						
IDT COST SHARING	-225,000.00			-225,000.00		
TOTAL COST SHARING	<u><u>-225,000.00</u></u>			<u><u>-225,000.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**COPY CENTERS
62175**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	75,000.00			75,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>75,000.00</u></u>			<u><u>75,000.00</u></u>		
COST SHARING						
IDT COST SHARING	-75,000.00			-75,000.00		
TOTAL COST SHARING	<u><u>-75,000.00</u></u>			<u><u>-75,000.00</u></u>		
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

COLISEUM- TRAVEL
62176

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	5,200.00			5,200.00	
TOTAL EXPENDITURE BUDGET	5,200.00			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	0.00			0.00	

Board Designated Funds

**MICROCOMPUTER MNTC SHOP TRVL
62177**

	<u>2007-08</u>			<u>2008-09</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	1,593.00				1,680.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,593.00</u></u>				<u><u>1,680.00</u></u>	

Board Designated Funds

**STUDENT ACCT & UNIV CASHIERING
62182**

	<u>2007-08</u>		<u>2008-09</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			302,750.00	
TOTAL EXPENDITURE BUDGET	<u><u>278,575.00</u></u>			<u><u>302,750.00</u></u>	
COST SHARING					
C/S CR - BDESG TO BDESG	0.00			-19,000.00	
C/S CR - BDESG TO BDESG	-157,643.00			-157,643.00	
TOTAL COST SHARING	<u><u>-157,643.00</u></u>			<u><u>-176,643.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>120,932.00</u></u>			<u><u>126,107.00</u></u>	

Board Designated Funds

**PHYSICS PLANETARIUM OPERATING
62183**

	<u>2007-08</u>			<u>2008-09</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	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

DEBATE COACH NATIONAL TRAVEL
62186

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	4,125.00			8,125.00	
TOTAL EXPENDITURE BUDGET	<u>4,125.00</u>			<u>8,125.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-4,125.00</u>			<u>-8,125.00</u>	

Board Designated Funds

**ASSOCIATE DEAN/ACADEMIC AFFRS
62187**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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>		
INCOME OVER/-UNDER EXPENDITURE	<u><u>-15,186.00</u></u>			<u><u>-15,186.00</u></u>		

Board Designated Funds

**ENROLLMT MGMT- ADVERTISING
62188**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	53,103.00			55,996.00	
TOTAL EXPENDITURE BUDGET	<u><u>53,103.00</u></u>			<u><u>55,996.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-53,103.00</u></u>			<u><u>-55,996.00</u></u>	

Board Designated Funds

ENROLLMT MGMT- VP STUDENT LIFE
62189

	2007-08			2008-09		
	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>		
INCOME OVER/-UNDER EXPENDITURE	<u>-38,588.00</u>			<u>-38,588.00</u>		

Board Designated Funds

UNIVERSITY MASTER CALENDAR
62191

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	2,124.00			2,240.00	
TOTAL EXPENDITURE BUDGET	<u>2,124.00</u>			<u>2,240.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-2,124.00</u>			<u>-2,240.00</u>	

Board Designated Funds

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

	<u>2007-08</u>		<u>2008-09</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			9,695.00
OPERATING EXPENSES				
M&O	6,091.00			6,423.00
TOTAL EXPENDITURE BUDGET	<u><u>15,285.00</u></u>			<u><u>16,118.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-15,285.00</u></u>			<u><u>-16,118.00</u></u>

Board Designated Funds

**PRESIDENT
62195**

	<u>2007-08</u>		<u>2008-09</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	269,055.00			335,055.00
TOTAL SALARIES	<u>269,055.00</u>			<u>335,055.00</u>
WAGES				
Hourly/Task Wage Expense	15,600.00			21,829.00
OPERATING EXPENSES				
Housing / Car Allowance	52,800.00			52,800.00
M&O	74,513.00			82,162.00
Fringe Benefits	12,521.00			13,203.00
TOTAL EXPENDITURE BUDGET	<u>424,489.00</u>			<u>505,049.00</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-3,725.65			0.00
TOTAL COST SHARING	<u>-3,725.65</u>			<u>0.00</u>
NET EXPENDITURE BUDGET	<u>420,763.35</u>			<u>505,049.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-420,763.35</u>			<u>-505,049.00</u>

Board Designated Funds

CITC - MAINTENANCE EXPENSE
62197

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	1,200,000.00			1,700,000.00	
TOTAL EXPENDITURE BUDGET	1,200,000.00			1,700,000.00	
COST SHARING					
C/S CR - BDESG TO BDESG	-1,200,000.00			-1,700,000.00	
TOTAL COST SHARING	-1,200,000.00			-1,700,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00	

Board Designated Funds

**CTR FOR STUDENT RIGHTS & RESP
62199**

	<u>2007-08</u>			<u>2008-09</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	12,285.00				12,954.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,285.00</u></u>				<u><u>12,954.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-12,285.00</u></u>				<u><u>-12,954.00</u></u>	

Board Designated Funds

**AUDIOLOGY CLINIC
62200**

	<u>2007-08</u>		<u>2008-09</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	120,000.00				140,000.00	
TOTAL REVENUE BUDGET	<u>120,000.00</u>				<u>140,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	21,700.25	1.00			22,717.25	0.75
TOTAL SALARIES	<u>21,700.25</u>	<u>1.00</u>			<u>22,717.25</u>	<u>0.75</u>
WAGES						
Hourly/Task Wage Expense	11,500.00				11,500.00	
OPERATING EXPENSES						
Fringe Benefits	7,500.00				7,500.00	
M&O	79,299.75				98,282.75	
TOTAL EXPENDITURE BUDGET	<u>120,000.00</u>	<u>1.00</u>			<u>140,000.00</u>	<u>0.75</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

VPAA- LOCAL RETIREMT BENEFITS
62201

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	0.00			63,466.10		
TOTAL EXPENDITURE BUDGET	0.00			63,466.10		

Board Designated Funds

VICE PROV RSCH-RSCH COMPLIANCE
62206

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	7,434.00			7,839.00		
TOTAL EXPENDITURE BUDGET	<u>7,434.00</u>			<u>7,839.00</u>		

Board Designated Funds

OFF CAMPUS INSTRUCT PGRM RSRVE
62207

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	84,763.00			0.00		
TOTAL EXPENDITURE BUDGET	84,763.00			0.00		

Board Designated Funds

STAFF COUNCIL
62208

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,062.00			1,120.00		
TOTAL EXPENDITURE BUDGET	1,062.00			1,120.00		

Board Designated Funds

**MENTORING PROGRAMS
62209**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,914.00			3,952.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,914.00</u></u>			<u><u>3,952.00</u></u>		

Board Designated Funds

FIRST YEAR EXPERIENCE
62211

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	6,000.00			0.00		
TOTAL EXPENDITURE BUDGET	6,000.00			0.00		

Board Designated Funds

UNT ALUMNI ASSOC SUPPORT FUND
62212

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	52,080.00			54,917.00		
TOTAL EXPENDITURE BUDGET	<u>52,080.00</u>			<u>54,917.00</u>		

Board Designated Funds

**ADVANCEMENT- PRES COUNCIL
62213**

	<u>2007-08</u>		<u>2008-09</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				645.00	
OPERATING EXPENSES						
Fringe Benefits	81.00				85.00	
M&O	52,203.00				55,047.00	
TOTAL EXPENDITURE BUDGET	<u><u>52,896.00</u></u>				<u><u>55,777.00</u></u>	

Board Designated Funds

**ADVANCEMENT- DONOR RESEARCH
62214**

	<u>2007-08</u>		<u>2008-09</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			1,000.00
OPERATING EXPENSES				
M&O	7,534.00			6,944.00
TOTAL EXPENDITURE BUDGET	<u><u>7,534.00</u></u>			<u><u>7,944.00</u></u>

Board Designated Funds

**ADVANCEMT- CORP WALL OF HONOR
62215**

	<u>2007-08</u>			<u>2008-09</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	6,047.00				6,376.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,047.00</u></u>				<u><u>6,376.00</u></u>	

Board Designated Funds

**ADVANCEMENT- DEFERRED GIVING
62216**

	<u>2007-08</u>			<u>2008-09</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	35,133.00				37,047.00	
TOTAL EXPENDITURE BUDGET	<u>35,133.00</u>				<u>37,047.00</u>	

Board Designated Funds

**ADVNCMT-DONOR RECORD ARCHIVING
62217**

	<u>2007-08</u>			<u>2008-09</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				8,302.00	
OPERATING EXPENSES						
Fringe Benefits	300.00				316.00	
M&O	6,241.00				2,581.00	
TOTAL EXPENDITURE BUDGET	<u>10,621.00</u>				<u>11,199.00</u>	

Board Designated Funds

**ADVANCEMENT SUPPORT FUND
62218**

	<u>2007-08</u>		<u>2008-09</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				5,000.00	
OPERATING EXPENSES						
M&O	91,033.00				94,593.00	
Annuity Payments	22,500.00				22,500.00	
TOTAL EXPENDITURE BUDGET	<u>113,533.00</u>				<u>122,093.00</u>	

Board Designated Funds

COLL DVLPMT OFFICER (CDO) EXP
62219

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,621.00			11,200.00		
TOTAL EXPENDITURE BUDGET	10,621.00			11,200.00		

Board Designated Funds

ESAT- ELM FORK PROJECT
62220

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,778.00			25,778.00		
TOTAL EXPENDITURE BUDGET	25,778.00			25,778.00		

Board Designated Funds

**ADVANCEMENT- SPECIAL EVENTS
62221**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,327.00			31,979.00		
TOTAL EXPENDITURE BUDGET	<u><u>30,327.00</u></u>			<u><u>31,979.00</u></u>		

Board Designated Funds

COE ACADEMIC OUTREACH
62225

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	25,000.00			25,000.00		
TOTAL EXPENDITURE BUDGET	25,000.00			25,000.00		

Board Designated Funds

**DR STEWART RESEARCH OP EXP
62226**

	<u>2007-08</u>		<u>2008-09</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				0.00	
OPERATING EXPENSES						
Fringe Benefits	20.00				0.00	
M&O	4,167.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,187.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

UNIVERSITY PRESS
62229

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	16,159.00			16,159.00	
TOTAL EXPENDITURE BUDGET	16,159.00			16,159.00	

Board Designated Funds

SOVA- DIV OF ART EDUC/ART HIST
62231

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	10,109.00			10,109.00		

Board Designated Funds

SOVA- DIVISION OF STUDIO
62232

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	10,109.00			10,109.00		

Board Designated Funds

SOVA- DIVISION OF DESIGN
62233

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,109.00			10,109.00		
TOTAL EXPENDITURE BUDGET	10,109.00			10,109.00		

Board Designated Funds

**ADVANCEMT- HOMECOMING GEN EXP
62234**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	82,912.00			87,429.00	
TOTAL EXPENDITURE BUDGET	<u><u>82,912.00</u></u>			<u><u>87,429.00</u></u>	
COST SHARING					
C/S CR - AUX TO DESIGNATED	-20,900.00			-20,900.00	
TOTAL COST SHARING	<u><u>-20,900.00</u></u>			<u><u>-20,900.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>62,012.00</u></u>			<u><u>66,529.00</u></u>	

Board Designated Funds

**ADVANCEMT- ALUMNI APPREC DAY
62235**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,268.00			22,427.00		
TOTAL EXPENDITURE BUDGET	<u><u>21,268.00</u></u>			<u><u>22,427.00</u></u>		

Board Designated Funds

**ADVANCEMT- ANNUAL FUND
62236**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	72,321.00			76,261.00		
TOTAL EXPENDITURE BUDGET	<u><u>72,321.00</u></u>			<u><u>76,261.00</u></u>		

Board Designated Funds

**ADVANCEMT- CORP/FOUNDATION
62237**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,223.00			3,399.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,223.00</u></u>			<u><u>3,399.00</u></u>		

Board Designated Funds

**ADVANCEMT- DONOR PREMIUMS
62238**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,593.00			1,680.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,593.00</u></u>			<u><u>1,680.00</u></u>		

Board Designated Funds

**ADVANCEMT- FY INITIATIVES
62239**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	197.00			208.00		
TOTAL EXPENDITURE BUDGET	<u><u>197.00</u></u>			<u><u>208.00</u></u>		

Board Designated Funds

**ADVANCEMT- DENTON COUNTY CAMP
62240**

	<u>2007-08</u>			<u>2008-09</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	12,833.00				13,532.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,833.00</u></u>				<u><u>13,532.00</u></u>	

Board Designated Funds

**ADVANCEMT- TRAVEL EXPENSE
62241**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	26,414.00			27,853.00		
TOTAL EXPENDITURE BUDGET	<u><u>26,414.00</u></u>			<u><u>27,853.00</u></u>		

Board Designated Funds

**ADVANCEMT- PHONOTHON
62243**

	<u>2007-08</u>		<u>2008-09</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			52,724.00
OPERATING EXPENSES				
M&O	27,261.00			28,746.00
TOTAL EXPENDITURE BUDGET	<u>77,261.00</u>			<u>81,470.00</u>

Board Designated Funds

**ADVANCEMT- RIPS
62244**

	<u>2007-08</u>			<u>2008-09</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	4,743.00				5,001.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,743.00</u></u>				<u><u>5,001.00</u></u>	

Board Designated Funds

**ADVANCEMT- NT 40
62245**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,534.00			0.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,534.00</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

**CAPITAL CAMP- PUBLICATION FUND
62246**

	<u>2007-08</u>		<u>2008-09</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				
WAGES				
Hourly/Task Wage Expense	29,495.00			18,607.00
OPERATING EXPENSES				
Fringe Benefits	3,777.00			706.00
M&O	300.00			16,088.00
TOTAL EXPENDITURE BUDGET	<u>33,572.00</u>			<u>35,401.00</u>

Board Designated Funds

**CAPITAL CAMPAIGN- M & O
62248**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	154,645.00			132,713.67		
TOTAL EXPENDITURE BUDGET	<u><u>154,645.00</u></u>			<u><u>132,713.67</u></u>		

Board Designated Funds

DONOR REPORT
62249

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,241.00			11,853.00		
TOTAL EXPENDITURE BUDGET	<u>11,241.00</u>			<u>11,853.00</u>		

Board Designated Funds

CENTER FOR WATERSHED ASSESSMT
62250

	2007-08			2008-09		
	BUDGET	FTE	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

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,310.00			5,310.00		
TOTAL EXPENDITURE BUDGET	5,310.00			5,310.00		

Board Designated Funds

ESSC EMERGENCY PLANNING
62254

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	404.00			0.00		
TOTAL EXPENDITURE BUDGET	404.00			0.00		

Board Designated Funds

**TECHNICAL SHOPS
62255**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,156.00			5,156.00		
TOTAL EXPENDITURE BUDGET	<u><u>5,156.00</u></u>			<u><u>5,156.00</u></u>		

Board Designated Funds

COBA PROGRAM/PROJ COORDINATION 62256	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
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**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,467.00			15,467.00		
TOTAL EXPENDITURE BUDGET	<u><u>15,467.00</u></u>			<u><u>15,467.00</u></u>		

Board Designated Funds

DEAN- PHD PROGRAM- COBA
62258

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	4,640.00			4,640.00		
TOTAL EXPENDITURE BUDGET	4,640.00			4,640.00		

Board Designated Funds

**GUEST ARTISTS
62264**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</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

**ENROLLMENT MANAGEMENT
62267**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	45,748.00			45,748.00		
TOTAL EXPENDITURE BUDGET	<u><u>45,748.00</u></u>			<u><u>45,748.00</u></u>		

Board Designated Funds

**DIVERSITY OUTREACH PROGRAM
62270**

	<u>2007-08</u>		<u>2008-09</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				55,428.00	
OPERATING EXPENSES						
M&O	34,543.00				34,543.00	
TOTAL EXPENDITURE BUDGET	<u><u>34,543.00</u></u>				<u><u>89,971.00</u></u>	

Board Designated Funds

DTA STUDENT TRAVEL
62272

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,054.00			9,054.00		
TOTAL EXPENDITURE BUDGET	<u>5,054.00</u>			<u>9,054.00</u>		

Board Designated Funds

**ABN COMPUTER SUPPORT
62276**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	15,546.00			16,393.00		
TOTAL EXPENDITURE BUDGET	<u><u>15,546.00</u></u>			<u><u>16,393.00</u></u>		

Board Designated Funds

INTERNATIONL STUDIES OPERATING
62281

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	11,174.00			8,299.00		
TOTAL EXPENDITURE BUDGET	11,174.00			8,299.00		

Board Designated Funds

**RESEARCH SERVICES
62282**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,022.00			2,132.00		
TOTAL EXPENDITURE BUDGET	<u><u>2,022.00</u></u>			<u><u>2,132.00</u></u>		

Board Designated Funds

**H-1 VISA PROCESSING
62285**

	<u>2007-08</u>			<u>2008-09</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	1,820.00				1,820.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,820.00</u></u>				<u><u>1,820.00</u></u>	

Board Designated Funds

ASSOC DEAN- EDUCATOR PREP
62286

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,000.00			5,000.00		
TOTAL EXPENDITURE BUDGET	5,000.00			5,000.00		

Board Designated Funds

CENG ADVISING - M&O
62289

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	13,122.00			13,122.00	
TOTAL EXPENDITURE BUDGET	13,122.00			13,122.00	
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	4,122.00			4,122.00	

Board Designated Funds

PSCI MOOT COURT TRAVEL
62292

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,000.00			19,000.00		
TOTAL EXPENDITURE BUDGET	1,000.00			19,000.00		

Board Designated Funds

COLLEGE OF MUSIC ADVISING OFFI
62293

	<u>2007-08</u>		<u>2008-09</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	2,677.00			2,677.00
OPERATING EXPENSES				
M&O	9,000.00			9,000.00
TOTAL EXPENDITURE BUDGET	<u><u>11,677.00</u></u>			<u><u>11,677.00</u></u>
COST SHARING				
C/S CR - BDESG TO BDESG	-9,000.00			-9,000.00
TOTAL COST SHARING	<u><u>-9,000.00</u></u>			<u><u>-9,000.00</u></u>
NET EXPENDITURE BUDGET	<u><u>2,677.00</u></u>			<u><u>2,677.00</u></u>

Board Designated Funds

**ENROLLMENT MGMT INITIATIVES
62294**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	128,648.00			128,648.00		
TOTAL EXPENDITURE BUDGET	<u><u>128,648.00</u></u>			<u><u>128,648.00</u></u>		

Board Designated Funds

COE DEVELOPMENT & EXTERNAL REL
62299

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	16,586.00			16,586.00		
TOTAL EXPENDITURE BUDGET	16,586.00			16,586.00		

Board Designated Funds

**JEWISH STUDIES PROGRAM
62305**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		BUDGET
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,833.00	1.00		0.00
TOTAL SALARIES	7,833.00	1.00		0.00
OPERATING EXPENSES				
M&O	10,902.00			10,902.00
Fringe Benefits	0.00			0.00
TOTAL EXPENDITURE BUDGET	18,735.00	1.00		10,902.00

Board Designated Funds

DEVELOPMT- ALUMNI REPS ACCT
62306

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			0.00		
TOTAL EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>		

Board Designated Funds

**COMPLIANCE OFFICE
62307**

	<u>2007-08</u>		<u>2008-09</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	19,370.00				20,425.00	
OPERATING EXPENSES						
Fringe Benefits	2,000.00				2,109.00	
M&O	25,282.00				26,659.00	
TOTAL EXPENDITURE BUDGET	<u><u>46,652.00</u></u>				<u><u>49,193.00</u></u>	

Board Designated Funds

EDUCATIONAL RESEARCH LAB- OP
62310

	2007-08			2008-09		
	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

**COPIER INTERDISC PROGRAMS
62311**

	<u>2007-08</u>			<u>2008-09</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				5,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>5,500.00</u></u>	

Board Designated Funds

**COMPUTER CHARGES - STUDENT SER
62315**

	<u>2007-08</u>			<u>2008-09</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	463,076.00			459,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>463,076.00</u></u>			<u><u>459,000.00</u></u>		

Board Designated Funds

**COMPUTER CHARGES-INSTITUTIONAL
62316**

	<u>2007-08</u>			<u>2008-09</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	262,827.00			425,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>262,827.00</u></u>			<u><u>425,000.00</u></u>		

Board Designated Funds

**UNALLOCATED-COMPUTER SVCS RES
62317**

	<u>2007-08</u>			<u>2008-09</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	525,654.00				816,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>525,654.00</u></u>				<u><u>816,000.00</u></u>	

Board Designated Funds

**CPS MENTORING PROGRAM
62320**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	2,693.00			2,693.00		
TOTAL EXPENDITURE BUDGET	<u><u>2,693.00</u></u>			<u><u>2,693.00</u></u>		

Board Designated Funds

**DEAN COLLEGE OF ENGINEERING
62328**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
M&O	50,607.00				50,607.00	
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	50,607.00				50,607.00	

Board Designated Funds

REGAL EAGLE BUS INS & MAINT
62330

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	21,634.00			22,812.00		
TOTAL EXPENDITURE BUDGET	21,634.00			22,812.00		

Board Designated Funds

**PRE-LAW ADVISING
62331**

	<u>2007-08</u>		<u>2008-09</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						
M&O	1,700.00				8,000.00	
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,700.00</u></u>				<u><u>8,000.00</u></u>	

Board Designated Funds

DEPT OF ELECTRICAL ENG - M&O
62333

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
M&O	13,410.00				23,410.00	
TOTAL EXPENDITURE BUDGET	13,410.00				23,410.00	

Board Designated Funds

**OMBUDSMAN
62335**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</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>		

Board Designated Funds

**EM CALL CENTER & EMAIL SERVICE
62337**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	400,000.00			172,036.00		
TOTAL EXPENDITURE BUDGET	<u><u>400,000.00</u></u>			<u><u>172,036.00</u></u>		

Board Designated Funds

**FORENSIC SCIENCE
62338**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</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>		

Board Designated Funds

SEVIS
62341

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	30,000.00			30,000.00		
TOTAL EXPENDITURE BUDGET	<u>30,000.00</u>			<u>30,000.00</u>		

Board Designated Funds

**SOVA STUDENT ADVISING
62343**

	<u>2007-08</u>		<u>2008-09</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 - BDESG TO BDESG	-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

**SMHM STUDENT ADVISING
62344**

	<u>2007-08</u>		<u>2008-09</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	2,677.00				2,677.00	
OPERATING EXPENSES						
M&O	9,000.00				6,000.00	
TOTAL EXPENDITURE BUDGET	<u>11,677.00</u>				<u>8,677.00</u>	
COST SHARING						
C/S CR - BDESG TO BDESG	-7,500.00				-7,500.00	
TOTAL COST SHARING	<u>-7,500.00</u>				<u>-7,500.00</u>	
NET EXPENDITURE BUDGET	<u>4,177.00</u>				<u>1,177.00</u>	

Board Designated Funds

**CAMPAIGN MARKETING
62346**

	<u>2007-08</u>			<u>2008-09</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			100,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>100,000.00</u></u>		

Board Designated Funds

**M&O-MECHANICAL & ENERGY ENGINE
62347**

	<u>2007-08</u>			<u>2008-09</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				20,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>20,000.00</u></u>	

Board Designated Funds

**Ctr for Spanish Language Media
62348**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	137,166.00			137,166.00	
Scholarships	13,000.00			13,000.00	
TOTAL EXPENDITURE BUDGET	<u>150,166.00</u>			<u>150,166.00</u>	

Board Designated Funds

HISPANIC GLOBAL INITIATIVE
62355

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			250,000.00		
TOTAL EXPENDITURE BUDGET	0.00			250,000.00		

Board Designated Funds

INTEGRATED CAMPAIGN
62382

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	66,114.00			0.00		
TOTAL EXPENDITURE BUDGET	66,114.00			0.00		

Board Designated Funds

**AED PURCHASE AND MAINTENANCE
62383**

	<u>2007-08</u>			<u>2008-09</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	13,900.00				14,657.00	
TOTAL EXPENDITURE BUDGET	<u>13,900.00</u>				<u>14,657.00</u>	

Board Designated Funds

OFFICE NATIONALLY COMPET SCHOL
62384

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	13,300.00			13,300.00		
TOTAL EXPENDITURE BUDGET	13,300.00			13,300.00		

Board Designated Funds

**OMBUDSMAN
62385**

	<u>2007-08</u>		<u>2008-09</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	20,000.00				17,329.00	
OPERATING EXPENSES						
M&O	30,000.00				31,634.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>				<u><u>48,963.00</u></u>	

Board Designated Funds

**PROVOST GRAD SUPPORT - LOCAL
62387**

	<u>2007-08</u>			<u>2008-09</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				3,075,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>3,075,000.00</u></u>	

Board Designated Funds

**ARMY ROTC
62388**

	<u>2007-08</u>			<u>2008-09</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				23,608.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>23,608.00</u></u>	

Board Designated Funds

FACULTY DEVELOPMENT CAS
62389

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			21,000.00		
TOTAL EXPENDITURE BUDGET	<u>0.00</u>			<u>21,000.00</u>		

Board Designated Funds

**CAS COMPUTING INFRASTRUCTURE
62390**

	<u>2007-08</u>			<u>2008-09</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			116,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>116,000.00</u></u>		



OTHER INSTITUTIONAL FUNDS

UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2008-2009

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
DESIGNATED FUND									
Budgeted by Source of Funding									
Overhead				-	-				
Unrestricted / Restricted Gift Funds	5,752,490			5,752,490	5,752,490		5,752,490		
Interest Income	2,200,000			2,200,000	2,200,000		2,200,000		
Institutional Support Funds		479,328		479,328	479,328		479,328		
Academic Support Funds		835,000		835,000	835,000		835,000		
Subtotal	7,952,490	1,314,328	-	9,266,818	9,266,818	-	9,266,818	-	-
HEAF Funds									
Instructional & Research	4,266,197			4,266,197	4,266,197		4,266,197		
Administrative	1,292,789			1,292,789	1,292,789		1,292,789		
Construction	19,931,853			19,931,853	19,931,853		19,931,853		
President's Reserve	646,394			646,394	646,394		646,394		
Subtotal	26,137,232	-	-	26,137,232	26,137,232	-	26,137,232	-	-
TOTAL DESIGNATED FUNDS	34,089,722	1,314,328	-	35,404,050	35,404,050	-	35,404,050	-	-
RESTRICTED CURRENT FUNDS									
Interest to Endowed Scholarships	800,000			800,000	800,000		800,000		
Gifts for Other Scholarships	1,172,159			1,172,159	1,172,159		1,172,159		
Internally Funded Scholarships, Grants, & Grant Matches		23,621,986		23,621,986	23,621,986		23,621,986		
Federal Grants	43,953,409			43,953,409	43,953,409		43,953,409		
State Grants	1,700,000			1,700,000	1,700,000		1,700,000		
Private Grants	4,200,000			4,200,000	4,200,000		4,200,000		
TOTAL RESTRICTED CURRENT FUNDS	51,825,568	23,621,986	-	75,447,554	75,447,554	-	75,447,554	-	-
PLANT FUNDS									
HEAF Funded Projects									
Discovery Park SLIS/COE Renovations		200,000		200,000	200,000				200,000
ISB Renovation for International Studies		650,000		650,000	650,000				650,000
Mathews Hall Renovations for COE		250,000		250,000	250,000				250,000
Fire Alarm Upgrades		210,000		210,000	210,000				210,000
Facilities Maintenance		3,030,000		3,030,000	3,030,000				3,030,000
Biology Building MEP		2,500,000		2,500,000	2,500,000				2,500,000
Information Science Building MEP		2,000,000		2,000,000	2,000,000				2,000,000
Music Building MEP		2,500,000		2,500,000	2,500,000				2,500,000
Music Building Concert Hall		500,000		500,000	500,000				500,000
Renovate Physics Bldg		800,000		800,000	800,000				800,000
Renovate Storm Water Drainage		1,000,000		1,000,000	1,000,000				1,000,000
Land Purchases		1,000,000		1,000,000	1,000,000				1,000,000
Life Sciences Building		4,181,853	4,518,147	8,700,000	8,700,000				8,700,000
Master Plan Improvements		300,000		300,000	300,000				300,000
Renovate Art Building		700,000		700,000	700,000				700,000
Power Plant Upgrades (Pipe Project) **			4,090,000	4,090,000	4,090,000				4,090,000
Contingency for Capital Procurements		110,000		110,000	110,000				110,000
Subtotal	-	19,931,853	8,608,147	28,540,000	28,540,000	-	-	-	28,540,000

UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2008-2009

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
Tuition Revenue Bond Funded Projects									
Business Leadership Center	50,000,000		(37,000,000)	13,000,000	13,000,000				13,000,000
Subtotal	50,000,000	-	(37,000,000)	13,000,000	13,000,000	-	-	-	13,000,000
General Revenue Bond/Commercial Paper Funded Projects Funded Projects									
Power Plant Upgrades (Pipe Project) **	3,000,000			3,000,000	3,000,000				3,000,000
Life Sciences Building	10,300,000			10,300,000	10,300,000				10,300,000
Residence Hall - Eagle Point	3,000,000			3,000,000	3,000,000				3,000,000
Parking Garage	7,400,000			7,400,000	7,400,000				7,400,000
Sorority Housing (Phase 2)	2,400,000			2,400,000	2,400,000				2,400,000
Subtotal	26,100,000	-	-	26,100,000	26,100,000	-	-	-	26,100,000
Auxiliary & Institutionally Funded Projects									
Dining Services Projects			4,340,500	4,340,500	4,340,500				4,340,500
Housing & Residence Life Projects			1,050,000	1,050,000	1,050,000				1,050,000
Subtotal	-	-	5,390,500	5,390,500	5,390,500	-	-	-	5,390,500
TOTAL PLANT FUNDS	76,100,000	19,931,853	(23,001,353)	73,030,500	73,030,500	-	-	-	73,030,500
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Skiles Act Funds	402,920			402,920					
Revenue Bonds					238,685			238,685	
Subtotal	402,920	-	-	402,920	238,685	-	-	238,685	-
Other Designated Purposes									
Board Designated Tuition	94,705,448			94,705,448					
Interest Income	3,024,805			3,024,805					
VP Academic Affairs					40,000		40,000		
Bank Charges					73,000		73,000		
Campus Publications					1,002,781		1,002,781		
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					43,293,492		43,293,492		
Acad/Admin Wages, Benefits, M&O & Travel					13,107,324		13,107,324		
Employee Assistance Program					59,256		59,256		
Searches / Moving Expenses					100,000		100,000		
Athletics					6,200,514		6,200,514		
Enrollment Incentives					250,000		250,000		
UNT Share of System Costs- Designated Portion	(1,411,913)			(1,411,913)					
UNT Dallas Campus-Designated Tuition (less OH charges)	(3,794,943)			(3,794,943)					
Financial Aid/Scholarships					10,138,705		10,138,705		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)					11,179,614		11,179,614		
Building Insurance					357,565		357,565		
Fund ID Card Budget					299,815		299,815		
Supplemental Travel					65,000		65,000		
Texas Tomorrow Program					226,000		226,000		
Distinguished Lecture Series					25,000		25,000		
Universities Center @ Dallas					20,000		20,000		
Computing Equipment (formerly HEAF)					196,661				196,661

UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2008-2009

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	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)									
Development (one-time funding)					-				
Homecoming					25,480		25,480		
Misc Other					45,846		45,846		
Contingency Reserve					350,000		350,000		
Employee & Dependent Scholarships					1,834,978		1,834,978		
IT Equipment Upgrades and Replacements					1,999,320				1,999,320
Start-up funds, Technology & Infrastructure in Library & IT (research supt)					1,000,000				1,000,000
Debt Service on Pipe Project					700,000			700,000	
Subtotal	92,523,397	-	-	92,523,397	92,687,632	-	88,791,651	700,000	3,195,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	92,926,317	-	-	92,926,317	92,926,317	-	88,791,651	938,685	3,195,981
TOTAL INSTITUTIONAL FUNDS BUDGETED	254,941,607	44,868,167	(23,001,353)	276,808,421	276,808,421	-	199,643,254	938,685	76,226,481

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
62024	A & S OFFICE OF STUDENT SERVICES _____	1000
25910	A&S CHAIRPERSON AUGMENTATIONS _____	239
62086	A&S COMPUTER SERVICES _____	1050
26230	A&S COMPUTER SUPPORT SERVICES _____	277
26220	A&S FACULTY ADVISORS BUDGET _____	276
26210	A&S OFFICE OF STUDENT SERVICES _____	275
25410	A&S SPECIAL WAGE ACCOUNT _____	235
62276	ABN COMPUTER SUPPORT _____	1184
10201	ABN COMPUTER SUPPORT _____	20
62085	ACADEMIC CORE PROGRAMS _____	1049
62101	ACADEMY FOR RESEARCH/PROFESSIONAL DEVELOPMENT _____	1065
19100	ACCOUNTING _____	173
62043	ACCREDITATION (RE-ACCREDITATION) _____	1012
59906	ACCRUED VACATION PAY _____	476
59901	ADMINISTRATION GENERAL _____	471
62156	ADMISSIONS SPECIAL EVENTS ACCOUNT _____	1111
11150	ADMISSIONS _____	63
62012	ADMISSIONS _____	989
62245	ADVANCEMENT-NT 40 _____	1169
62330	ADVANCEMENT - REGAL EAGLE BUS INSURANCE & MAINTENANCE _____	1204
62221	ADVANCEMENT - SPECIAL EVENTS _____	1152
62218	ADVANCEMENT SUPPORT FUND _____	1149
62235	ADVANCEMENT-ALUMNI APPRECIATION DAY _____	1160
62236	ADVANCEMENT-ANNUAL FUND _____	1161
62215	ADVANCEMENT-CORPORATE WALL OF HONOR _____	1146
62237	ADVANCEMENT-CORPORATE/FOUNDATION _____	1162
62216	ADVANCEMENT-DEFERRED GIVING PROGRAM _____	1147
62240	ADVANCEMENT-DENTON COUNTY CAMPAIGN _____	1165
62238	ADVANCEMENT-DONOR PREMIUMS _____	1163
62217	ADVANCEMENT-DONOR RECORD ARCHIVING _____	1148
62214	ADVANCEMENT-DONOR RESEARCH _____	1145
62239	ADVANCEMENT-FY INITIATIVES _____	1164
62234	ADVANCEMENT-HOMECOMING-GENERAL EXPENSES _____	1159
62243	ADVANCEMENT-PHONOTHON _____	1167
62213	ADVANCEMENT-PRESIDENT'S COUNCIL _____	1144
62244	ADVANCEMENT-RIPS _____	1168
62241	ADVANCEMENT-TRAVEL EXPENSE _____	1166
62383	AED PURCHASE & MAINTENANCE _____	1218
62083	AEROSPACE STUDIES _____	1047
18100	AEROSPACE STUDIES _____	172
	ALPHABETICAL INDEX _____	1233
14203	AMERICAN LITERARY REVIEW _____	123
62057	AMERICAN LITERARY REVIEW _____	1024
24511	ANTHROPOLOGY _____	214
62127	ANTHROPOLOGY _____	1091
62120	APPLIED ECONOMICS _____	1084
24502	APPLIED GERONTOLOGY _____	206
62121	APPLIED GERONTOLOGY _____	1085
62388	ARMY ROTC _____	1222
25991	ARTS & SCIENCE RESERVE _____	258
10400	ASSISTANT VP BUSINESS SERVICES _____	36
62286	ASSOC DEAN - EDUCATOR PREP _____	1188
62006	ASSOC. VP & CONTROLLER _____	983
62187	ASSOCIATE DEAN/ACADEMIC AFFAIRS _____	1128
10300	ASSOCIATE VP FOR FINANCE & BUSINESS AFFAIRS, & CONTROLLER _____	29
62200	AUDIOLOGY CLINIC _____	1136
38440	AUTOMOTIVE SERVICES _____	349
11200	AVP STUDENT DEVELOPMENT _____	65
53920	BAD DEBT EXPENSE _____	413

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
24504	BEHAVIOR ANALYSIS _____	208
13740	BENEFIT REPLACEMENT PAY (BRP) _____	93
60224	BINDERY & PRESERVATION _____	580
15103	BIOLOGICAL SCIENCES LAB FEE _____	151
15100	BIOLOGICAL SCIENCES _____	150
62074	BIOLOGICAL SCIENCES _____	1039
62152	BIOLOGY/CHEMISTRY INSTRUMENT SHOP _____	1108
	BOARD DESIGNATED FUNDS _____	493
10003	BOARD OF REGENTS - GRADUATE TUITION INCOME _____	16
10000	BOARD OF REGENTS - INCOME _____	15
62015	BONDS & INSURANCE _____	991
55100	BRUCE HALL - DINING SERVICES _____	454
54100	BRUCE HALL - ROOM SERVICE _____	441
10320	BUDGET OFFICE _____	32
62008	BUDGET OFFICE _____	985
	BUDGET SUMMARIZED BY ELEMENT OF COST _____	7
	BUDGET SUMMARY BY FUND GROUP _____	1
11151	BULLETIN POSTAGE (ADMISSIONS) _____	64
62098	BUSINESS COMPUTER INFORMATION SYSTEMS _____	1062
59917	BUSINESS SERVICES NETWORK SUPPORT _____	484
59920	BUSINESS SERVICES SUMMER CONFERENCES _____	487
59912	BUSINESS SERVICES WAREHOUSE _____	481
59914	BUSINESS SVCS FRESHMAN ORIENTATION INITIATIVES _____	483
62346	CAMPAIGN MARKETING _____	1213
62248	CAPITAL CAMPAIGN- M & O _____	1171
62246	CAPITAL CAMPAIGN-PUBLICATION FUND _____	1170
62390	CAS COMPUTING INFRASTRUCTURE _____	1224
62079	CAS GRAD STUDENT SUPPORT _____	1044
55700	CATERING _____	461
62132	CCECM _____	1095
62123	CENTER BEHAVIORAL STUDIES _____	1087
24507	CENTER FOR CONTINUING EDUCATION & CONFERENCE MANAGEMENT _____	210
26810	CENTER FOR DISTRIBUTED LEARNING _____	293
62155	CENTER FOR DISTRIBUTED LEARNING _____	1110
25186	CENTER FOR ECONOMIC DEVELOPMENT _____	233
62140	CENTER FOR ECONOMIC DEVELOPMENT _____	1101
17200	CENTER FOR INTERDISCIPLINARY STUDIES _____	171
25130	CENTER FOR MEDIA PRODUCTION _____	227
46810	CENTER FOR MEDIA PRODUCTION _____	391
24518	CENTER FOR PUBLIC SERVICE _____	217
62129	CENTER FOR PUBLIC SERVICE _____	1093
24503	CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS _____	207
62348	CENTER FOR SPANISH LANGUAGE MEDIA _____	1215
25420	CENTER FOR SPANISH MEDIA _____	236
25500	CENTER FOR SPORT PSYCHOLOGY _____	238
40600	CENTER FOR STANDARDS IN EMERGENCY MANAGEMENT _____	375
26820	CENTER FOR TEACHING & LEARNING ASSESSMENT _____	294
40840	CENTER FOR VOLUNTEERISM _____	378
24513	CENTER FOR WATERSHED ASSESSMENT & MANAGEMENT _____	215
62250	CENTER FOR WATERSHED ASSESSMENT _____	1173
38410	CENTRAL RECEIVING - PPS _____	346
15501	CHEMISTRY LAB FEE _____	153
15500	CHEMISTRY _____	152
62076	CHEMISTRY _____	1041
60461	CHILD DEVELOPMENT LAB ENROLLMENT _____	641
28200	CHILD DEVELOPMENT LABORATORY _____	304
24109	CHORAL WAGES _____	201
62197	CITC - MAINTENANCE EXPENSE _____	1134
55450	CLARK HALL - DINING SERVICES _____	457

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
54450	CLARK HALL - ROOM SERVICE	447
26360	COBA - EXTERNAL GRANT WRITING	283
62257	COBA - MBA PROGRAM	1178
62256	COBA - PROGRAM/PROJECT COORDINATION	1177
26310	COBA OFFICE OF STUDENT SERVICES	279
25992	COBA RESERVE	259
62026	COBA STUDENT SERVICES	1002
62093	COBA-DEPARTMENT OF ACCOUNTING	1057
59913	COCA-COLA MARKETING & PROMOTIONAL SUPPORT	482
62225	COE ACADEMIC OUTREACH	1153
25912	COE AUGMENTATIONS	240
62299	COE DEVELOPMENT & EXTERNAL REL	1193
26330	COE STUDENT ADVISING OFFICE	280
20200	COE-TECHNOLOGY	180
62176	COLISEUM - TRAVEL	1123
46500	COLISEUM/GATEWAY CENTER	389
62219	COLLEGE DEVELOPMENT OFFICER'S (CCO) EXPENSES	1150
62100	COLLEGE EDUCATION - TECHNOLOGY	1064
54600	COLLEGE INN - ROOM SERVICE	450
19110	COLLEGE OF BUSINESS COMPUTING CENTER	174
62094	COLLEGE OF BUSINESS COMPUTING CENTER	1058
25993	COLLEGE OF EDUCATION RESERVE	260
62289	COLLEGE OF ENGINEERING ADVISING - M&O	1189
26751	COLLEGE OF ENGINEERING ADVISING	291
25994	COLLEGE OF ENGINEERING RESERVE	261
25914	COLLEGE OF ENGINEERING-CHAIRPERSON AUGMENTATIONS	242
62293	COLLEGE OF MUSIC ADVISING OFFICE	1191
26610	COLLEGE OF MUSIC COMPUTING SUPPORT	288
25995	COLLEGE OF MUSIC RESERVE	262
16100	COLLEGE OF VISUAL ARTS & DESIGN	160
62044	COMMENCEMENT	1013
62072	COMMUNICATION STUDIES	1037
14920	COMMUNICATION STUDIES	148
62307	COMPLIANCE	1196
12620	COMPLIANCE	50
62109	COMPOSITION STUDIES	1073
24101	COMPOSITION STUDIES	194
60209	COMPUTER BASED TESTING PROGRAM	571
12800	COMPUTER CHARGES - INSTITUTIONAL SUPPORT	53
62316	COMPUTER CHARGES - INSTITUTIONAL	1200
62315	COMPUTER CHARGES - STUDENT SERVICES	1199
11800	COMPUTER CHARGES - STUDENT SERVICES	75
14050	COMPUTER SCIENCES	119
62054	COMPUTER SCIENCES	1021
25980	COMPUTER SERVICES RESERVE	254
62173	COMPUTING CENTER - TRAVEL	1120
46100	COMPUTING CENTER	383
24111	CONDUCTING ENSEMBLE	203
25300	COOPERATIVE EDUCATION	234
62141	COOPERATIVE EDUCATION	1102
62311	COPIER INTERDISC PROGRAMS	1198
46310	COPY CENTERS	387
62175	COPY CENTERS	1122
20500	COUNSELING, DEVELOPMENT, & HIGHER EDUCATION	185
60427	COURSE FEE - ACCOUNTING	619
60424	COURSE FEE - AEROSPACE STUDIES	618
60460	COURSE FEE - ANTHROPOLOGY	640
60431	COURSE FEE - BCIS	623
60417	COURSE FEE - BIOLOGICAL SCIENCES	612

UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX

DEPTID		PAGE NO
60453	COURSE FEE - CENTER FOR BEHAVIORAL STUDIES	635
60452	COURSE FEE - CENTER FOR REHAB STUDIES	634
60451	COURSE FEE - CENTER FOR STUDIES IN AGING	633
60419	COURSE FEE - CHEMISTRY	613
60401	COURSE FEE - COMPUTER SCIENCE	597
60433	COURSE FEE - COUNSELOR EDUCATION	624
60413	COURSE FEE - DANCE	609
60415	COURSE FEE - DEPT OF COMMUNICATION STUDIES	610
60465	COURSE FEE - DEPT OF PUBLIC ADMINISTRATION	642
60412	COURSE FEE - DEPT. SPEECH & HEARING	608
60402	COURSE FEE - ECONOMICS	598
60466	COURSE FEE - ELECTRICAL ENGINEERING	643
60467	COURSE FEE - ELECTRICAL ENGINEERING	644
60423	COURSE FEE - ENGINEERING TECHNOLOGY	617
60403	COURSE FEE - ENGLISH	599
60429	COURSE FEE - FIREL	621
60404	COURSE FEE - FOREIGN LANG & LIT.	600
60405	COURSE FEE - GEOGRAPHY	601
60406	COURSE FEE - HISTORY	602
60442	COURSE FEE - HPER (PHED)	628
60450	COURSE FEE - INSTITUTE OF APPLIED ECONOMICS	632
60407	COURSE FEE - JOURNALISM	603
60441	COURSE FEE - KHPR	627
60420	COURSE FEE - LEARNING TECHNOLOGY	614
60449	COURSE FEE - LIBRARY & INFO SCIENCES	631
60430	COURSE FEE - MANAGEMENT	622
60428	COURSE FEE - MARKETING	620
60511	COURSE FEE - MARKETING	646
60524	COURSE FEE - MATERIALS SCIENCE	647
60408	COURSE FEE - MATHEMATICS	604
60445	COURSE FEE - MHM(ALL OTHERS)	629
60446	COURSE FEE - MUSIC CLASSROOM SUPPORT	630
60409	COURSE FEE - PHILOSOPHY	605
60421	COURSE FEE - PHYSICS	615
60410	COURSE FEE - POLITICAL SCIENCE	606
60411	COURSE FEE - PSYCHOLOGY	607
60416	COURSE FEE - RADIO/TV/FILM	611
60422	COURSE FEE - SCHOOL OF VISUAL ARTS	616
60456	COURSE FEE - SOCIAL WORK	638
60455	COURSE FEE - SOCIOLOGY	637
60438	COURSE FEE - TEACHER ED & ADMIN	625
60440	COURSE FEE - TECHNOLOGY & COGNITION	626
25913	COVAD AUGMENTATIONS	241
22320	CPS MENTORING PROGRAM	189
62320	CPS MENTORING PROGRAM	1202
62253	CREATIVE WRITING	1174
24509	CRIMINAL JUSTICE	212
62125	CRIMINAL JUSTICE	1089
55250	CRUMLEY HALL - DINING SERVICES	456
54250	CRUMLEY HALL - ROOM SERVICE	443
62199	CTR FOR STUDENT RIGHTS & RESPONSIBILITIES	1135
39200	CUSTODIAL SERVICES	360
60219	CYBER CAFÉ - LIBRARY	577
14910	DANCE AND THEATER ARTS	146
62258	DEAN - PHD PROGRAM - COBA	1179
11260	DEAN OF STUDENTS	71
62051	DEAN OF STUDENTS	1018
62023	DEAN, ARTS & SCIENCES	999
26200	DEAN, ARTS & SCIENCES	274

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
26300	DEAN, BUSINESS ADMINISTRATION	278
62025	DEAN, COBA	1001
62027	DEAN, COLLEGE OF EDUCATION	1003
62328	DEAN, COLLEGE OF ENGINEERING	1203
26750	DEAN, COLLEGE OF ENGINEERING	290
26900	DEAN, COMMUNITY SERVICES	295
26400	DEAN, EDUCATION	284
26100	DEAN, GRADUATE SCHOOL	273
62022	DEAN, GRADUATE SCHOOL	998
26550	DEAN, HONORS COLLEGE	286
26800	DEAN, LIBRARY & INFORMATION SCIENCES	292
26350	DEAN, MBA PROGRAM - COBA	282
26500	DEAN, MERCHANDISING AND HOSPITALITY MGMT	285
62029	DEAN, MHM	1005
62030	DEAN, MUSIC	1006
26600	DEAN, MUSIC	287
26340	DEAN, PROGRAM/PROJECT COORDINATION - COBA	281
62033	DEAN, SCHOOL LIBRARY SCIENCE & INFORMATION SCIENCES	1007
62034	DEAN, SCHOOL OF COMMUNITY SERVICE	1008
62035	DEAN, SCHOOL OF VISUAL ARTS	1009
26950	DEAN, VISUAL ARTS	297
62186	DEBATE COACH NATIONAL TRAVEL	1127
60205	DELINQUENT PAYMENT FEE	569
62095	DEPARTMENT OF MARKETING	1059
62099	DEPARTMENT OF EDUCATION	1063
62097	DEPARTMENT OF MANAGEMENT	1061
62081	DEPARTMENT OF MATERIALS SCIENCE	1045
62128	DEPARTMENT PUBLIC ADMINISTRATION	1092
62102	DEPT COUSELING/DEVELOP/HIGHER ED	1066
62071	DEPT OF DANCE & THEATRE ARTS	1036
62070	DEPT OF SPEECH & HEARING SCIENCES	1035
25185	DEV ED PROGRAM (ACADEMIC READINESS)	232
62139	DEV EDUCATION PROGRAM (ACADEMIC READINESS)	1100
62306	DEVELOPMENT - ALUMNI REPRESENTATIVES ACCOUNT	1195
20320	DEVELOPMENT & EXTERNAL RELATIONS	183
55600	DINING SERVICES - INCOME	460
59902	DINING SERVICES ADMINISTRATION	472
51400	DIPLOMAS	401
62165	DIRECTOR PHYSICAL PLANT-TRAVEL	1117
62053	DISABILITY ACCOMMODATIONS	1020
61823	DIST LRNG-KHPR DL CLASS	965
61822	DIST LRNG-MGMT 3330 ROYALTY FEE	964
61824	DIST LRNG-TEA-TECH ACCESS ROOM USE	966
61826	DISTRIBUTED LEARNING AUTHORSHIP - SMHM	968
60213	DISTRIBUTED LEARNING TRAINING REV	575
62270	DIVERSITY OUTREACH PROGRAM	1182
16120	DIVISION OF ART EDUCATION/ART HISTORY	162
16130	DIVISION OF DESIGN	163
16140	DIVISION OF STUDIO	164
61828	DL TECHNICAL WEB SUPPORT	970
61827	DL-ART APPRECIATION ONLINE FEE	969
62084	DOE - INSTITUTE FOR APPLIED SCIENCES	1048
62249	DONOR REPORT	1172
39130	DOOR SYSTEMS	357
62226	DR STEWART RESEARCH OPERATING EXPENSES	1154
14912	DRAMA LAB FEE	147
62272	DTA STUDENT TRAVEL	1183
14100	ECONOMICS	120
62055	ECONOMICS	1022

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
62103	EDUC DEPT TECHNOLOGY & COGNITION	1067
62028	EDUCATION ACADEMIC SERVICES	1004
24106	EDUCATION	198
20100	EDUCATION	179
62310	EDUCATIONAL RESEARCH LAB - OPERATING	1197
20310	EDUCATIONAL RESEARCH LAB	182
24612	EESAT SUPPORT	224
62333	ELECTRICAL ENGINEERING - M&O	1206
16800	ELECTRICAL ENGINEERING	168
62075	ELECTRON MICROSCOPE FACILITY	1040
39900	ENERGY MANAGEMENT SYSTEMS	367
16701	ENGINEERING TECHNOLOGY - LAB FEE	166
62082	ENGINEERING TECHNOLOGY	1046
16700	ENGINEERING TECHNOLOGY	165
14200	ENGLISH	121
62056	ENGLISH	1023
62189	ENROLL. MGMT - VP STUDENT LIFE	1130
62294	ENROLLMENT MANAGEMENT INITIATIVES	1192
62267	ENROLLMENT MANAGEMENT	1181
11400	ENROLLMENT MANAGEMENT	74
62188	ENROLLMENT MGMT - ADVERTISING	1129
62337	ENROLLMENT MGMT CALL CENTER & EMAIL SERVICE	1208
62087	ENVIRONMENTAL PHILOSOPHY	1051
12320	EQUITY AND DIVERSITY	44
62046	EQUITY AND DIVERSITY	1014
62220	ESAT-ELM FORK PROJECT	1151
60210	ESSAT EARTH DAY ACTIVITIES	572
62254	ESSC EMERGENCY PLANNING	1175
	ESTIMATED EDUCATIONAL & GENERAL INCOME	5
	EXTENSION & PUBLIC SERVICE	327
39100	FACILITIES ADMINISTRATION	355
38100	FACILITIES ADMINISTRATION	337
38200	FACILITIES MGMT & CONSTRUCTION	338
38405	FACILITIES SERVICES ADMIN	345
39180	FACILITIES SERVICES-OTHER	359
38400	FACILITIES WAREHOUSE	344
62389	FACULTY DEVELOPMENT CAS	1223
13100	FACULTY DEVELOPMENT	81
	FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSES	97
25990	FACULTY SALARIES SUMMER RESERVE	257
25100	FACULTY SENATE	225
62133	FACULTY SENATE	1096
	FACULTY WORKLOAD POLICY	113
	FACULTY/STAFF BENEFITS	79
36350	FACULTY/STAFF FITNESS PROGRAM	329
13300	FACULTY/STAFF GROUP INSURANCE PROGRAMS	83
19300	FINANCE, INSURANCE, REAL ESTATE & LAW	176
62096	FINANCE,INSURANCE, REAL ESTATE & LAW	1060
11300	FINANCIAL AID	72
62013	FINANCIAL AID	990
62009	FINANCIAL REPORTING	986
10330	FINANCIAL REPORTING	33
53951	FOOD & REFRESHMENTS - ACADEMIC AFFAIRS	415
53952	FOOD & REFRESHMENTS - ADMINISTRATIVE AFFAIRS	416
53969	FOOD & REFRESHMENTS - ADMISSIONS	431
53956	FOOD & REFRESHMENTS - ADVANCEMENT	419
53958	FOOD & REFRESHMENTS - ARTS & SCIENCES	421
53959	FOOD & REFRESHMENTS - COLLEGE OF BUSINESS	422
53960	FOOD & REFRESHMENTS - COLLEGE OF EDUCATION	423

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
53974	FOOD & REFRESHMENTS - COLLEGE OF ENGINEERING	434
53962	FOOD & REFRESHMENTS - COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE	425
53965	FOOD & REFRESHMENTS - GRADUATE SCHOOL	428
53964	FOOD & REFRESHMENTS - LIBRARY	427
53963	FOOD & REFRESHMENTS - MERCH & HOSP MANAGEMENT	426
53966	FOOD & REFRESHMENTS - SCHOOL OF LIBRARY & INFO SCI	429
53961	FOOD & REFRESHMENTS - SCHOOL OF MUSIC	424
53967	FOOD & REFRESHMENTS - SCHOOL OF VISUAL ARTS	430
53954	FOOD & REFRESHMENTS - STUDENT DEVELOPMENT	418
53973	FOOD & REFRESHMENTS - UNIV PLANNING	433
53953	FOOD & REFRESHMENTS - VP EQUITY & DIVERSITY	417
53970	FOOD & REFRESHMENTS - VP RESEARCH	432
53957	FOOD & REFRESHMENTS - VP UNIV COMMUNICATIONS & MARKETING	420
56007	FOOD COURT OPERATING ACCOUNT	467
62061	FOREIGN LANGUAGES	1026
14300	FOREIGN LANGUAGES & LITERATURE	125
62338	FORENSIC SCIENCE	1209
15503	FORENSIC SCIENCE	154
14401	GEOGRAPHY LAB FEE	128
14400	GEOGRAPHY	127
62062	GEOGRAPHY	1027
59919	GOOLSBY CHAPEL	486
60101	GRADUATE ADMISSIONS APPLICATION	562
62158	GRADUATE MINORITY RECRUITING-TRAVEL	1112
13301	GRADUATE STUDENTS ADDITIONAL GROUP INSURANCE	84
39300	GROUNDS SERVICES	361
62264	GUEST ARTISTS	1180
51600	GUEST TEAMS - USE OF FACILITIES	402
62285	H-1 VISA PROCESSING	1187
38321	HAZARDOUS WASTE/RADIATION	342
62355	HISPANIC GLOBAL INITIATIVE	1216
14500	HISTORY	129
62063	HISTORY	1028
51700	HOMECOMING ACTIVITIES	403
54630	HONORS HALL - ROOM SERVICE	451
51800	HOSPITAL & HEALTH SERVICES	404
59903	HOUSING ADMINISTRATION	473
59905	HOUSING MAINTENANCE	475
59908	HOUSING STAFF DEVELOPMENT AND TRAINING	477
62041	HUMAN RESOURCES - BOARD DESIGNATED	1011
10500	HUMAN RESOURCES	39
60001	INDIRECT COST ALLOCATION	559
60002	INDIRECT COST ALLOCATION	560
19600	INFO TECH & DECISION SCIENCES	178
12760	INFORMATION CENTER	52
62021	INFORMATION CENTER	997
38460	INFORMATION SYSTEMS	351
60200	INSTALLMENT PAYMENT OF TUITION FEE	565
40710	INSTITUTE FOR APPLIED SCIENCES	376
24506	INSTITUTE FOR APPLIED SCIENCES	209
24501	INSTITUTE OF APPLIED ECONOMICS	205
60454	INSTITUTE OF CRIMINAL JUSTICE	636
12300	INSTITUTIONAL ADVANCEMENT	43
	INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND	1227
62018	INSTITUTIONAL MEMBERSHIPS	994
12600	INSTITUTIONAL RESEARCH & ACCREDITATION	49
	INSTITUTIONAL SUPPORT	11
	INSTRUCTIONAL ADMINISTRATION	269
62112	INSTRUMENTAL STUDIES	1076

UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX

DEPTID		PAGE NO
24104	INSTRUMENTAL STUDIES	196
62382	INTEGRATED CAMPAIGN	1217
36730	INTENSIVE ENGLISH LANGUAGE INSTITUTE	330
62164	INTENSIVE ENGLISH LANGUAGE INSTITUTE - TRAVEL	1116
12460	INTEREST PAYMENTS ON E & G PURCHASES	46
60102	INTERNATIONAL PROGRAM SUPPORT SERVICES	563
25140	INTERNATIONAL PROGRAMS	228
62136	INTERNATIONAL PROGRAMS	1097
60225	INTERNATIONAL STUDENT FEE	581
11250	INTERNATIONAL STUDENTS	67
62052	INTERNATIONAL STUDENTS	1019
62281	INTERNATIONAL STUDIES OPERATING	1185
24519	INTERNATIONAL STUDIES SALARY/WAGES	218
24102	JAZZ STUDIES	195
62305	JEWISH STUDIES PROGRAM	1194
14505	JEWISH STUDIES	131
14604	JOURNALISM DESK WORK/EDITING LAB FEE	136
14602	JOURNALISM PHOTO LAB FEE	134
14605	JOURNALISM PUB AFFRS LAB FEE	137
14603	JOURNALISM REPORTING & WRITING LAB FEE	135
14600	JOURNALISM	133
62065	JOURNALISM	1030
14608	JOURNALISM-BCN TV LAB FEE	138
14609	JOURNALISM-CMP CHARGE LAB FEE	139
55500	KERR HALL - DINING SERVICES	458
54500	KERR HALL - ROOM SERVICE	448
62113	KEYBOARD STUDIES	1077
24105	KEYBOARD STUDIES	197
20800	KINESIOLOGY, HEALTH PROMOTION & RECREATION	188
62105	KINESIOLOGY/HEALTH PROMOTION/RECREATION	1069
16704	LAB FEE - ETEC MFG LAB CNET/MFET/MDET	167
60202	LATE REGISTRATION FEES	566
62039	LEARNING TECHNOLOGIES	1010
20400	LEARNING TECHNOLOGIES	184
54640	LEGENDS HALL - ROOM SERVICE	452
32100	LIBRARIES	315
	LIBRARIES	313
17100	LIBRARY & INFORMATION SCIENCES	170
46850	LIBRARY BOOK REPLACEMENT ACCOUNT	393
60226	LIBRARY EQUIPMENT MAINTENANCE	582
60212	LIBRARY TRAVEL & TRAINING	574
60211	LIBRARY USE FEE	573
14350	LINGUISTICS & TECHNICAL COMMUN	126
62049	LINGUISTICS & TECHNICAL COMMUN	1016
62347	M&O-MECHANICAL & ENERGY ENGINEERING	1214
62160	MAIL SERVICE - TRAVEL	1113
12550	MAIL SERVICE - UPS	48
12500	MAIL SERVICE	47
19400	MANAGEMENT	177
55550	MAPLE HALL - DINING SERVICES	459
54550	MAPLE HALL - ROOM SERVICE	449
19200	MARKETING	175
39450	MASTER LEASE PAYMENT TO TPFA	363
13200	MATCHING OASI & TUCA	82
15900	MATERIALS SCIENCE	159
14700	MATHEMATICS	140
62066	MATHEMATICS	1031
54350	MCCONNELL HALL - ROOM SERVICE	445
16900	MECHANICAL & ENERGY ENGINEERING	169

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
62209	MENTORING PROGRAMS	1141
11210	MENTORING PROGRAMS	66
62145	MERCHANDISE & HOSPITALITY MGMT DEPT ACCOUNT	1105
23101	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES	191
23102	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES	192
23100	MERCHANDISING AND HOSPITALITY MANAGEMENT	190
25999	MERIT/MARKET RESERVE-FACULTY	265
46805	MICROCOMPUTER MAINTENANCE SHOP	390
62177	MICROCOMPUTER MTNC SHOP -TRAVEL	1124
14510	MILITARY HISTORY JOURNAL WAGES	132
60203	MISCELLANEOUS FEES AND CHARGES	567
38430	MOVING SERVICES	348
59918	MOZART'S SQUARE	485
62117	MUSIC - CHORAL ACTIVITIES	1081
62119	MUSIC - CONDUCTING ENSEMBLE	1083
62110	MUSIC - JAZZ STUDIES	1074
62114	MUSIC EDUCATION	1078
62115	MUSIC HISTORY AND THEORY	1079
24107	MUSIC HISTORY AND THEORY	199
62118	MUSIC -ORCHESTRAL ACTIVITIES	1082
62108	MUSIC	1072
24100	MUSIC	193
25989	NEW FACULTY RESERVE	256
	NON-PLEDGED AUXILIARIES	397
53050	NON-STUDENT IDENTIFICATION CARDS	409
25146	NORTH TEXAS COMMUNITY/JUNIOR COLLEGE CONSORTIUM	229
52100	NORTH TEXAS DAILY	406
60500	OAK STREET HALL ARTIST STUDIO RENTAL	645
62207	OFF CAMPUS INSTRUCTION PROGRAM RESERVE	1139
62138	OFF CAMPUS PROGRAM TRAVEL	1099
62384	OFFICE NATIONALLY COMPETITIVE SCHOLARSHIPS	1219
11255	OFFICE OF DISABILITY ACCOMMODATIONS	68
46250	OFFICE SUPPLY CENTER	384
62385	OMBUDSMAN	1220
62335	OMBUDSMAN	1207
10285	OMBUDSMAN	28
62111	OPERA PRODUCTION	1075
14501	ORAL HISTORY	130
62064	ORAL HISTORY	1029
24110	ORCHESTRAL ACTIVITIES	202
	ORGANIZED ACTIVITIES	301
33990	ORGANIZED RESEARCH (FRG)	323
13705	ORP 1.31% UNIVERSITY COST	88
13700	ORP MATCH - UNIVERSITY PORTION	87
53950	OTHER OPERATING EXPENSE-FINANCE & BUSINESS AFFAIRS	414
62017	OUTREACH CENTER	993
12250	OUTREACH CENTER	42
24508	PACS ACADEMIC ADVISING	211
62124	PACS ACADEMIC ADVISING	1088
26910	PACS GENERAL ACCESS LAB	296
25978	PART-TIME LARGE SECTIONS	252
10310	PAYMENT SERVICES DIVISION - PPS	31
10350	PAYROLL OFFICE	35
62010	PAYROLL	987
62016	PERFORMANCE LICENSE	992
14750	PHILOSOPHY	141
62067	PHILOSOPHY	1032
46830	PHOTOCOPY SERVICE (LIBRARY)	392
46270	PHOTOGRAPHIC SERVICES	385

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
	PHYSICAL PLANT OPERATION _____	333
15701	PHYSICS LAB FEE _____	156
62183	PHYSICS PLANETARIUM OPERATING _____	1126
15740	PHYSICS PLANETARIUM _____	158
15700	PHYSICS _____	155
62077	PHYSICS _____	1042
62019	PLANNING & ANALYSIS _____	995
	PLEGGED REVENUE ENTERPRISES _____	437
39000	POLICE & TRAFFIC _____	55
62050	POLICE & TRAFFIC _____	1017
14800	POLITICAL SCIENCE _____	142
62068	POLITICAL SCIENCE _____	1033
14810	PRE-LAW ADVISING WAGES _____	143
62331	PRE-LAW ADVISING _____	1205
62195	PRESIDENT _____	1133
10200	PRESIDENT _____	19
28250	PRINT RESEARCH INSTITUTE OF NORTH TEXAS _____	305
62163	PRINT RESEARCH INSTITUTE -TRAVEL _____	1115
46300	PRINTING SERVICES _____	386
62174	PRINTING SERVICES _____	1121
10410	PROPERTY AND INVENTORY CONTROL _____	37
13710	PROPORTIONAL FUNDING - RETIREMENT _____	89
13730	PROPORTIONAL FUNDING - UNEMPLOYMENT _____	92
13720	PROPORTIONAL FUNDING - WORKERS COMPENSATION _____	91
25979	PROVOST CONTINGENCY _____	253
62387	PROVOST GRAD SUPPORT-LOCAL _____	1221
25960	PROVOST GRAD SUPPORT-STATE _____	243
62292	PSCI MOOT COURT TRAVEL _____	1190
28150	PSYCHOLOGICAL SERVICES _____	303
14830	PSYCHOLOGY _____	144
62069	PSYCHOLOGY _____	1034
24515	PUBLIC ADMINISTRATION _____	216
25997	PUBLIC AFFAIRS & COMMUNITY SERVICE RESERVE _____	264
62020	PUBLIC AFFAIRS INFORMATION SERVICES _____	996
60204	PUBLICATION FEE - REPLACES 46910 _____	568
39400	PURCHASED UTILITIES - ELECTRICITY _____	362
39600	PURCHASED UTILITIES - GAS _____	364
39700	PURCHASED UTILITIES - SEWER _____	365
39800	PURCHASED UTILITIES - WATER _____	366
10305	PURCHASING & PAYMENT SVCS - CUSTOMER SVC _____	30
62007	PURCHASING AND PAYMENT SERVICES _____	984
10420	PURCHASING SERVICES DIVISION - PPS _____	38
38480	PURCHASING _____	353
62073	RADIO/TV/FILM (INCLUDES KNTU-FM) _____	1038
14930	RADIO/TV/FILM (INCLUDES KNTU-FM) _____	149
62143	RECRUITING TRAVEL _____	1103
38450	RECYCLING SERVICES _____	350
11100	REGISTRAR _____	61
62011	REGISTRAR _____	988
46350	RENTAL OF FACILITIES _____	388
62161	RESEARCH ADMINISTRATION _____	1114
20300	RESEARCH AND PROFESSIONAL DEVELOPMENT _____	181
33000	RESEARCH DEVELOPMENT FUNDS _____	321
	RESEARCH DEVELOPMENT FUNDS _____	319
62107	RESEARCH FUNDING - WILKINS _____	1071
59923	RESEARCH PARK FOOD SERVICE _____	489
25170	RESEARCH SERVICES _____	231
62282	RESEARCH SERVICES _____	1186
53908	RESERVE FOR BENEFIT REPLACEMENT PAY _____	411

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
13500	RESERVE FOR LONGEVITY PAY_____	85
53903	RESERVE FOR LONGEVITY_____	410
54650	RESIDENCE HALL ASSOCIATION_____	453
58000	RESTRICTED PARKING_____	470
13713	RETIREMENT - ORP - UNT PORTION (258)_____	90
52600	RETURNED CHECK COLLECTIONS_____	407
38300	RISK MANAGEMENT & ENVIRONMENTAL SERVICES_____	339
62167	RISK MGMT & ENVIRONM. SVS-TRAVEL_____	1118
38330	RISK MGMT & ENVIRONMENTAL SERVICES - FIRE ALARM MAINTENANCE_____	343
38310	RISK MGMT & ENVIRONMENTAL SERVICES - HAZARDOUS WASTE_____	340
38320	RISK MGMT & ENVIRONMENTAL SERVICES - RADIATION SAFETY_____	341
38490	SAFETY AND TRAINING OFFICE_____	354
53910	SALE OF FIXED ASSETS_____	412
59910	SALE OF FIXED ASSETS_____	479
59909	SANTA FE SQUARE_____	478
11310	SCHOLARSHIP OFFICE_____	73
40200	SCHOLARSHIPS_____	373
62092	SCHOOL OF LIBRARY & INFORMATION SCIENCES_____	1056
62089	SCHOOL OF VISUAL ARTS_____	1053
62090	SCHOOL VISUAL ARTS:FASHION COLLECTION_____	1054
15710	SCIENCE INSTRUMENT SHOP_____	157
62078	SCIENCE INSTRUMENT SHOP_____	1043
	SERVICE DEPARTMENTS_____	381
62341	SEVIS_____	1210
33001	SHARED USE RESEARCH EQUIPMENT_____	322
11110	SIMS REGISTRATION EXPENSES_____	62
62344	SMHM STUDENT ADVISING_____	1212
62122	SOCIAL & REHAB SERVICES_____	1086
24510	SOCIOLOGY_____	213
62126	SOCIOLOGY_____	1090
38420	SOLID WASTE DISPOSAL_____	347
59922	SORORITY HOUSING-MAINT & INSUR_____	488
62231	SOVA- DIVISION OF ART EDUCATION/ART HISTORY_____	1156
62343	SOVA STUDENT ADVISING_____	1211
62151	SOVA VISITING ARTIST ACCOUNT_____	1107
62233	SOVA-DIVISION OF DESIGN_____	1158
62232	SOVA-DIVISION OF STUDIO_____	1157
61438	SP SVC FEE - ACCOUNTING ACADEMIC ASSISTANCE_____	764
61853	SP SVC FEE - ACCT DISTANCE LEARN_____	979
61693	SP SVC FEE - ANTH GRADUATE DISTANCE_____	944
61423	SP SVC FEE - ANTHROPOLOGY ACADEMIC ASSISTANCE/FILMS_____	750
61664	SP SVC FEE - ANTHROPOLOGY DISTANCE LEARNING FEE_____	924
61620	SP SVC FEE - ANTHROPOLOGY-LECTURE SERIES_____	890
61642	SP SVC FEE - ATTD ALTERNATIVE CERTIFICATION MENTORSHIP_____	906
61441	SP SVC FEE - BCIS ACADEMIC ASSISTANCE_____	767
61556	SP SVC FEE - BEH ANAL ACAD ASSTN_____	847
61808	SP SVC FEE - BEHAVIOR ANALYSIS-DISTANCE LEARNING_____	955
61464	SP SVC FEE - BIOLOGY ACADEMIC ASSISTANCE_____	786
61619	SP SVC FEE - BIOLOGY COMPUTER LAB_____	889
61466	SP SVC FEE - BIOLOGY EQUIPMENT USE_____	788
61465	SP SVC FEE - BIOLOGY INSTRUCTIONAL MATERIALS_____	787
61609	SP SVC FEE - BIOLOGY LAB SERVICES_____	881
61596	SP SVC FEE - BIOLOGY-COURSE MATERIALS ACQUISITION SUPPORT_____	874
61639	SP SVC FEE - BROADCAST NEWS TV-JOURNALISM_____	903
61567	SP SVC FEE - BROADCAST NEWS JOURNALISM_____	855
61489	SP SVC FEE - CAE FACILITIES FEE_____	805
61685	SP SVC FEE - CHEM CCIL ACADEMIC_____	938
61686	SP SVC FEE - CHEM CCIL EQUIPMENT_____	939
61559	SP SVC FEE - CHEM EQUIP USE & REPAIR_____	850

UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX

DEPTID		PAGE NO
61687	SP SVC FEE - CHEM LAB 15501D_____	940
61477	SP SVC FEE - CHEMISTRY ACADEMIC ASSSISTANCE_____	797
61478	SP SVC FEE - CHEMISTRY EQUIPMENT USE AND REPAIR_____	798
61476	SP SVC FEE - CHEMISTRY SEMINAR FEE_____	796
61497	SP SVC FEE - CHILD DEVELOPMENT LABORATORY_____	811
61413	SP SVC FEE - CMM COMPUTING SERVICES_____	745
61442	SP SVC FEE - COBA COMPUTER FACILITY_____	768
61500	SP SVC FEE - COE ACADEMY-RESEARCH SUPPORT SERVICES_____	814
61498	SP SVC FEE - COE INTERN/PRACTICUM TRVL_____	812
61499	SP SVC FEE - COE STUDENT TEACHING SUPERVISOR TRAVEL_____	813
61705	SP SVC FEE - COMM STUDIES LEARN CENTER_____	948
61696	SP SVC FEE - COMM TEXT FEE 3010_____	945
61411	SP SVC FEE - COMMUNICATION STUDIES ACADEMIC ASSISTANCE_____	743
61847	SP SVC FEE - COMMUNITY SERVICE FEE_____	977
61820	SP SVC FEE - COMP SCIENCES ACADEMIC ASSISTANCE FEE FOR CS MAJ_____	963
61463	SP SVC FEE - COMPUTER SCIENCE ACADEMIC ASSISTANCE_____	785
61461	SP SVC FEE - COMPUTER SCIENCES EQUIPMENT USE_____	784
61825	SP SVC FEE - CORE COURSE WEB INSTRITUTE-SLIS_____	967
61506	SP SVC FEE - COUNSELING, DEVELOPMENT & HIGHER ED-COUNSELING/CLINIC_____	818
61582	SP SVC FEE - CRIMINAL JUSTICE-ACADEMIC ASSISTANCE_____	865
61540	SP SVC FEE - DANCE & DRAMA ACADEMIC ASSISTANCE_____	837
61447	SP SVC FEE - DANCE & DRAMA ACCOMPANIST FEE_____	772
61450	SP SVC FEE - DANCE & DRAMA MAKE-UPSPECIAL MATERIAL_____	775
61448	SP SVC FEE - DANCE & DRAMA PRODUCTION SERVICES_____	773
61449	SP SVC FEE - DANCE & DRAMA THEATRE APPRECIATION_____	774
61668	SP SVC FEE - DANCE & THEATER MODERN DANCE II SUPPLY_____	928
61669	SP SVC FEE - DANCE & THEATER SPACE HARMONY MATERIALS_____	929
61667	SP SVC FEE - DANCE & THEATER STAGECRAFT MATERIALS_____	927
61546	SP SVC FEE - DANCE & THEATRE ARTS ACTING FOR TV & FILM_____	839
61532	SP SVC FEE - DANCE APPRECIATION_____	832
61833	SP SVC FEE - DANCE TECH CLASS/C_____	973
61560	SP SVC FEE - DANCE THEA DESIGN_____	851
61552	SP SVC FEE - DANCE/THEATER ARTS-SCENE PAINTING_____	845
61830	SP SVC FEE - DIST LEARNING FEE-MGMT_____	971
61684	SP SVC FEE - DISTANCE LEARNING FEE_____	937
61661	SP SVC FEE - DL MARKETING FOR ROYALTY PAYMENTS_____	922
61406	SP SVC FEE - ECONOMICS ACADEMIC ASSISTANCE_____	739
61665	SP SVC FEE - ECONOMICS ACADEMIC SUPPORT_____	925
61689	SP SVC FEE - EDAD SERVICE FEE_____	941
61630	SP SVC FEE - EDSP ALTERNATIVE CERTIFICATION MENTORSHIP_____	897
61636	SP SVC FEE - ELET SPECIAL LAB - ENG TECHNOLOGY_____	902
61484	SP SVC FEE - ENGINEERING TECHNOLOGY ELECTRONICS FACILITIES_____	804
61483	SP SVC FEE - ENGINEERING TECHNOLOGY MANUFACTURING FACILITIES_____	803
61622	SP SVC FEE - ENGINEERING TECHNOLOGY -MFET SPECIAL LAB_____	891
61614	SP SVC FEE - ENGINEERING TECHNOLOGY, MEET/MFET CAE FACILITIES_____	885
61585	SP SVC FEE - ENGINEERING TECHNOLOGY-SERVER MANAGEMENT_____	868
61401	SP SVC FEE - ENGLISH TASP SERVICE FEE_____	735
61538	SP SVC FEE - ENGLISH BRITISH STUDIES_____	835
61405	SP SVC FEE - ENGLISH CREATIVE WRITING_____	738
61812	SP SVC FEE - ENGLISH DISTRIBUTED LEARNING_____	957
61680	SP SVC FEE - ENGLISH INET SERVICE FEE_____	933
61681	SP SVC FEE - ENGLISH INET SERVICE FEE_____	934
61610	SP SVC FEE - ENGLISH LANGUAGE STUDY_____	882
61535	SP SVC FEE - ENGLISH LINGUISTICS_____	833
61682	SP SVC FEE - ENGLISH SHAKESPEARE STUD_____	935
61846	SP SVC FEE - ENGLISH UNT STUDENT_____	976
61403	SP SVC FEE - ENGLISH WORLD LITERATURE FEE_____	736
61404	SP SVC FEE - ENGLISH TECHNICAL WRITING CENTER_____	737
61553	SP SVC FEE - ENGLISH-AMERICAN STUDIES ACADEMIC ASSISTANCE_____	846

UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX

DEPTID		PAGE NO
61584	SP SVC FEE - ENGLISH-DRAMA SERVICE _____	867
61583	SP SVC FEE - ENGLISH-LINGUISTICS SVCS _____	866
61836	SP SVC FEE - FEE ADVERTISING WEB-BA _____	974
61690	SP SVC FEE - FIELD EXPERIENCE OFFICE _____	942
61439	SP SVC FEE - FIREL ACADEMIC ASSISTANCE _____	765
61701	SP SVC FEE - FIREL GRADER FEE _____	946
61593	SP SVC FEE - FORL-SPEAKER FEE _____	873
61848	SP SVC FEE - FRESHMAN COMP INET _____	978
61529	SP SVC FEE - FRESHMAN ENGLISH _____	829
61627	SP SVC FEE - GATEWAY 114 COMPUTER FACILITY (PSYCHOLOGY) _____	895
61452	SP SVC FEE - GEOGRAPHY ACADEMIC ASSISTANCE _____	777
61453	SP SVC FEE - GEOGRAPHY FIELDSCHOOL _____	778
61601	SP SVC FEE - GEOGRAPHY SPEAKER SOFTWARE _____	877
61454	SP SVC FEE - GEOGRAPHY TECHNIQUES _____	779
61549	SP SVC FEE - GEOGRAPHY-CSAM/COMPUTER FACILITY _____	842
61641	SP SVC FEE - GRADER/TUTOR/TRAVEL EXPENSE _____	905
61451	SP SVC FEE - HISTORY HELP CENTER _____	776
61550	SP SVC FEE - HONORS SEMINAR _____	843
61628	SP SVC FEE - ILD-INST LEADERSHIP DEV TRAIN-TEACHER ED _____	896
61646	SP SVC FEE - INFORMATION TECH FEE _____	910
61557	SP SVC FEE - INST APPL ECO CASE STUDIES _____	848
61558	SP SVC FEE - INST APPL ECO SOFTWARE _____	849
61709	SP SVC FEE - INSTRUCT COMP SUPPORT _____	951
61633	SP SVC FEE - INTELLECTUAL PROPERTY - TEA _____	900
61632	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-HISTORY _____	899
61625	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-TECH & COG _____	893
61635	SP SVC FEE - IP FEE - 5710 APPLIED GERONTOLOGY _____	901
61653	SP SVC FEE - JEWISH STUDIES PROGRAM FEE _____	917
61708	SP SVC FEE - JOUR COMP FACILITY _____	950
61544	SP SVC FEE - JOURNALISM - DIGITAL PHOTOGRAPHY, EDITING & AD SALES _____	838
61469	SP SVC FEE - JOURNALISM BROADCAST ADVERTISING FILMING _____	790
61471	SP SVC FEE - JOURNALISM MACINTOSH FACILITY _____	791
61467	SP SVC FEE - JOURNALISM REPORTING/WRITING FACILITY _____	789
61588	SP SVC FEE - JOURNALISM-PHOTOJOURNALISM DIGITAL FACILITY _____	869
61640	SP SVC FEE - KHPR ALTERNATIVE CERT MENTOR/PRACTICUM SUPV _____	904
61649	SP SVC FEE - KHPR INTERN TRAVEL FEE _____	913
61605	SP SVC FEE - KHPR INTERNSHIP _____	880
61511	SP SVC FEE - KHPR SPORT FEE - BOWLING _____	823
61521	SP SVC FEE - KHPR SPORT FEE - FENCING _____	827
61512	SP SVC FEE - KHPR SPORT FEE - GOLF _____	824
61525	SP SVC FEE - KHPR SPORT FEE - RACKETBALL _____	828
61516	SP SVC FEE - KHPR SPORT FEE - TENNIS _____	826
61513	SP SVC FEE - KHPR SPORT FEE - WEIGHT TRAINING FACILITY _____	825
61580	SP SVC FEE - KHPR-OUTDOOR PURSUITS _____	863
61569	SP SVC FEE - KHPR-SCUBA _____	856
61507	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP I _____	819
61508	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP II _____	820
61509	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP III _____	821
61510	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP IV _____	822
61481	SP SVC FEE - LAB MANAGEMENT TECHNICIAN _____	801
61530	SP SVC FEE - LANGUAGE/LIT. FEE _____	830
61445	SP SVC FEE - LIB & INFO SCI PRACTICUM SUPERVISORY TRAVEL _____	770
61443	SP SVC FEE - LIB & INFO SCIENCE SPECIALIZED COMPUTING _____	769
61683	SP SVC FEE - LING COURSE GRADER FEE _____	936
61612	SP SVC FEE - MANAGEMENT LAB FEE _____	883
61440	SP SVC FEE - MARKETING ACADEMIC ASSISTANCE _____	766
61603	SP SVC FEE - MATH 1010 DIRECTED TUTORS _____	878
61599	SP SVC FEE - MATH 1010 GRADER _____	876
61666	SP SVC FEE - MATH STATISTICS _____	926

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
61400	SP SVC FEE - MATHEMATICS ASSESSMENT FEE	734
61651	SP SVC FEE - MEDICAL GEOGRAPHY	915
61643	SP SVC FEE - MENTORSHIP SUPPORT FEE	907
61412	SP SVC FEE - MERCHANDISING & HOSPITALITY MGMT DEMONSTRATION REST	744
61652	SP SVC FEE - METEOROLOGY FEE	916
61598	SP SVC FEE - MUSIC GRADER FEE	875
61547	SP SVC FEE - MUSIC INSTR. TECHNOLOGY & COMPUTING SERVICES	840
61491	SP SVC FEE - MUSIC INSTRUCTIONAL EQUIPMENT REPLACEMENT & REPAIR	806
61495	SP SVC FEE - MUSIC NON KEYBOARD INSTRUMENT MAINTENANCE	809
61675	SP SVC FEE - MUSIC RECORDING STUDIO	931
61670	SP SVC FEE - MUSIC REPAIR/MAINTENANCE OF DRUMS FOR DRUMLINE	930
61844	SP SVC FEE - MUSIC ROYALTY	975
61496	SP SVC FEE - MUSIC SPECIALIZED KEYBOARD INSTRUMENT MAINT	810
61493	SP SVC FEE - MUSIC STUDENT PERFORMANCE/FILED EXP/STDNT TRAVEL	808
61566	SP SVC FEE - MUSIC-INSTRUMENT REPAIR SUPPLIES	854
61492	SP SVC FEE - MUSIC-MUSIC PURCHASE & RENTAL	807
61832	SP SVC FEE - PCYC NCS	972
61703	SP SVC FEE - PDAS MANUALS	947
61815	SP SVC FEE - PHED DISTANCE EDUCATION	958
61456	SP SVC FEE - PHILOSOPHY ACADEMIC ASSISTANCE	781
61589	SP SVC FEE - PHILOSOPHY-SPEAKER FEE	870
61408	SP SVC FEE - PHYSICS ACADEMIC ASSISTANCE	740
61410	SP SVC FEE - PHYSICS EQUIPMENT MAINTENANCE	742
61409	SP SVC FEE - PHYSICS EQUIPMENT USE	741
61446	SP SVC FEE - POLITICAL SCIENCE ACADEMIC ASSISTANCE	771
61676	SP SVC FEE - PS MOOT COURT	932
61455	SP SVC FEE - PSYCHOLOGY ACADEMIC ASSISTANCE	780
61590	SP SVC FEE - PSYCHOLOGY-TEST STOREROOM USAGE	871
61473	SP SVC FEE - RADIO/TV/FILM-AUDIO	793
61472	SP SVC FEE - RADIO/TV/FILM-FILM	792
61475	SP SVC FEE - RADIO/TV/FILM-MEDIA	795
61474	SP SVC FEE - RADIO/TV/FILM-VIDEO	794
61631	SP SVC FEE - READING (TAIR) CONFERENCE TEA	898
61604	SP SVC FEE - RECR INTERNSHIP	879
61419	SP SVC FEE - REHABILITATION SERVICES REHAB PROFESSIONAL LIAB INS	747
61420	SP SVC FEE - REHABILITATION SERVICES SCII TEST SCORING	748
61421	SP SVC FEE - REHABILITATION SERVICES SUPERVISORY TRAVEL	749
61623	SP SVC FEE - RTVF-WALL STREET JOURNAL SUBSCRIPTION	892
61548	SP SVC FEE - SCH. OF MERCHANDISING & HOSPITALITY MGMT	841
61655	SP SVC FEE - SCHOOL OF VISUAL ARTS	918
61657	SP SVC FEE - SLIS - BUS TRANSPORTATION FEE	919
61645	SP SVC FEE - SLIS - ORGANIZATION & CONTROL OF INFORMATION RES	909
61816	SP SVC FEE - SLIS HOUSTON INFORMATION SCIENCE/HEALTH INFO	959
61658	SP SVC FEE - SLIS WORKSHOP FEE	920
61692	SP SVC FEE - SMHM NUTRITION MANAGEMENT	943
61576	SP SVC FEE - SMHM STUDENT LAB	861
61571	SP SVC FEE - SMHM WEB SITE SUPPORT	858
61577	SP SVC FEE - SMHM-STUDENT EMPLOYEE - FOOD LAB	862
61416	SP SVC FEE - SOCIOLOGY ACADEMIC ASSISTANCE	746
61644	SP SVC FEE - SOVA - PAINTING ROOM SMALL EQUIP REPAIR	908
61663	SP SVC FEE - SOVA ALTERNATIVE PROCESSES - FIBERS	923
61425	SP SVC FEE - SOVA COMPUTER FACILITY	751
61531	SP SVC FEE - SOVA CORE DESIGN FEE	831
61432	SP SVC FEE - SOVA SUPPLIES-ADVERTISING	758
61430	SP SVC FEE - SOVA SUPPLIES-CERAMICS	756
61431	SP SVC FEE - SOVA SUPPLIES-COMPUTER GRAPHICS	757
61433	SP SVC FEE - SOVA SUPPLIES-DRAWING & PAINTING	759
61434	SP SVC FEE - SOVA SUPPLIES-FASHION DESIGN	760
61426	SP SVC FEE - SOVA SUPPLIES-FIBERS	752

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
61429	SP SVC FEE - SOVA SUPPLIES-INTERIOR DESIGN _____	755
61428	SP SVC FEE - SOVA SUPPLIES-METALSMITHING & JEWELRY _____	754
61435	SP SVC FEE - SOVA SUPPLIES-PHOTOGRAPHY _____	761
61436	SP SVC FEE - SOVA SUPPLIES-PRINTMAKING _____	762
61427	SP SVC FEE - SOVA SUPPLIES-SCULPTURE _____	753
61581	SP SVC FEE - SOVA-ART HISTORY FEE _____	864
61551	SP SVC FEE - SOVA-ARTWEAR FEE _____	844
61574	SP SVC FEE - SOVA-DRAWING CORE _____	859
61437	SP SVC FEE - SOVA-FIGURE DRAWING MODELS _____	763
61575	SP SVC FEE - SOVA-RESOURCE ROOM _____	860
61660	SP SVC FEE - SOWK GRADER/TUTOR _____	921
61537	SP SVC FEE - SPEECH & HEARING ACADEMIC ASSISTANCE _____	834
61458	SP SVC FEE - SPEECH & HEARING SCI CLINICAL PRACTICUM _____	782
61460	SP SVC FEE - SPEECH & HEARING SCI EQUIPMENT USE _____	783
61616	SP SVC FEE - STRESS REDUCTION FEE _____	887
61618	SP SVC FEE - STUDENT TEACHING SPECIAL FEE _____	888
61482	SP SVC FEE - STUDIES IN MISSISSIPPI SERVICES _____	802
61650	SP SVC FEE - TEACHER CERTIFICATION TESTING _____	914
61626	SP SVC FEE - TEACHER ED & ADMIN-ACCOUNTABILITY MATERIALS _____	894
61819	SP SVC FEE - TEACHER ED & ADMIN-WEB COURSE _____	962
61539	SP SVC FEE - TEACHER EDUC & ADMIN MACINTOSH CLASSROOM _____	836
61502	SP SVC FEE - TEACHER EDUC & ADMIN-CFRC READING ASSESSMENT _____	815
61615	SP SVC FEE - TEACHER EDUCATION WEB COURSE _____	886
61564	SP SVC FEE - TECH & COG - MATERIALS _____	853
61561	SP SVC FEE - TECH & COG COMP MAINT _____	852
61804	SP SVC FEE - TECHNOLOGY & COGNITION - WEB DELIVERY FEE _____	953
61805	SP SVC FEE - TECHNOLOGY & COGNITION - WEB DELIVERY FEE _____	954
61504	SP SVC FEE - TECHNOLOGY & COGNITION COURSEWARE _____	816
61505	SP SVC FEE - TECHNOLOGY & COGNITION INSTRUCTIONAL EQUIP _____	817
61818	SP SVC FEE - TECHNOLOGY & COGNITION VU DISTANCE LEARNING _____	961
61811	SP SVC FEE - TECHNOLOGY & COGNITION WEB DELIVERY FEE (ATTD) _____	956
61613	SP SVC FEE - TECHNOLOGY & COGNITION, TESTING/ASSESSMENT MAT _____	884
61803	SP SVC FEE - TECHNOLOGY AND COGNITION - WEB CLASSES _____	952
61706	SP SVC FEE - TESOL WORKSHOP _____	949
61648	SP SVC FEE - TRAVEL REIMBURSEMENT - CDHE _____	912
61647	SP SVC FEE - TRAVEL REIMBURSEMENT-TECH & COG _____	911
61479	SP SVC FEE - UCRCS 1000 MATERIALS _____	799
61480	SP SVC FEE - UCRCS 2100 MATERIALS _____	800
61817	SP SVC FEE - VTEL COURSE SUPPORT _____	960
61592	SP SVC FEE - WOMEN'S STUDIES-SPEAKER FEE _____	872
61570	SP SVC FEE - WOMENS'S STUDIES _____	857
25150	SPECIAL ACADEMIC PROJECTS _____	230
62137	SPECIAL ACADEMIC PROJECTS _____	1098
	SPECIAL ITEMS _____	371
28525	SPEECH & HEARING CENTER _____	306
14900	SPEECH & HEARING SCIENCES _____	145
60720	SPORT CLUBS _____	705
60622	SSF - ADMINISTRATION _____	667
60674	SSF - ADVANCEMENT STUDENT DEV _____	687
60809	SSF - ALLOCATION FR STUDENT SVCS _____	714
60641	SSF - ASSESSMENT _____	680
60803	SSF - ATHLETICS - ADMINISTRATION _____	709
60807	SSF - ATHLETICS - ADVANCEMENT _____	713
60810	SSF - ATHLETICS - BIG WEST CONFERENCE _____	715
60812	SSF - ATHLETICS - CONCESSIONS & MERCHANDISING _____	717
60800	SSF - ATHLETICS - FACILITIES _____	706
60817	SSF - ATHLETICS - INSURANCE _____	720
60818	SSF - ATHLETICS - MEN'S BASKETBALL _____	721
60820	SSF - ATHLETICS - MEN'S FOOTBALL _____	723

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
60822	SSF - ATHLETICS - MEN'S GOLF PROGRAM_____	725
60802	SSF - ATHLETICS - OPERATIONS_____	708
60816	SSF - ATHLETICS - SPORTS MEDICINE_____	719
60814	SSF - ATHLETICS - STRENGTH & CONDITIONING_____	718
60828	SSF - ATHLETICS - STUDENT SVCS_____	731
60825	SSF - ATHLETICS - SWIMMING & DIVING_____	728
60824	SSF - ATHLETICS - TENNIS PROGRAM_____	727
60826	SSF - ATHLETICS - TRACK PROGRAM_____	729
60801	SSF - ATHLETICS - UTILITIES_____	707
60819	SSF - ATHLETICS - WOMEN'S BASKETBALL_____	722
60821	SSF - ATHLETICS - WOMEN'S GOLF PROGRAM_____	724
60823	SSF - ATHLETICS - WOMEN'S SOCCER_____	726
60827	SSF - ATHLETICS - WOMEN'S VOLLEYBALL_____	730
60804	SSF - CAPITAL IMPROVEMENTS_____	710
60617	SSF - CAREER OPPORTUNITIES CTR_____	663
60610	SSF - CHEERLEADERS_____	656
60693	SSF - COMMUTER & NON-TRADITIONAL STUDENT SERVICES_____	697
60607	SSF - CONTINGENCY FUND_____	654
60611	SSF - COUNSELING & TESTING STUDIES_____	657
60619	SSF - CTR FOR CULTURAL DIVERSITY_____	664
60633	SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES_____	675
60631	SSF - CUSTODIAL/DEBT SVC-CHESTNUT HALL_____	673
60601	SSF - DEBATE & FORENSICS_____	649
60612	SSF - DRUG & ALCOHOL PREVENTION_____	658
60630	SSF - EAGLE'S NEST COUNCIL_____	672
60670	SSF - FINANCIAL MANAGMENT CENTER_____	686
60680	SSF - FIRST FLIGHT_____	689
60662	SSF - FLIGHT MEMORIAL_____	684
60606	SSF - GRADUATE STUDENT COUNCIL_____	653
60694	SSF - GREEK LIFE_____	698
60605	SSF - HONORS' DAY_____	652
60621	SSF - INTERNATIONAL STUDENTS_____	666
60602	SSF - KNTU-88.1_____	650
60614	SSF - LEARNING CENTER_____	660
60626	SSF - MARCHING BAND ACTIVITIES_____	669
60698	SSF - MARCHING BAND UNIFORMS_____	702
60679	SSF - MEAN GREEN BLOWOUT_____	688
60684	SSF - MODEL INTERNATIONAL ORG_____	693
60811	SSF - NCAA/BIG WEST CONF REVENUE_____	716
60603	SSF - NORTH TEXAS DAILY_____	651
60615	SSF - NORTH TEXAS REVIEW_____	661
60696	SSF - NTDC COOPERATIVE_____	700
60620	SSF - NTTV - CABLE CHANNEL 36_____	665
60685	SSF - NTTV CAMERA EQUIPMENT_____	694
60689	SSF - PARENT/FAMILY WEEKEND_____	696
60686	SSF - RAUPE TRAVEL AWARDS_____	695
60608	SSF - RETENTION ACTIVITIES_____	655
60657	SSF - RETIREMENT PAYMENTS_____	683
60616	SSF - SCHOLARSHIP/FINANCIAL AID_____	662
60831	SSF - SOFTBALL_____	733
60628	SSF - SPEECH & HEARING_____	670
60805	SSF - SPORTS NEWS & INFO SVCS_____	711
60697	SSF - STUDENT ACTIVITIES & ORGANIZATIONS_____	701
60648	SSF - STUDENT DEVELOP IT SUPPORT_____	682
60629	SSF - STUDENT GOVERNMENT ASSN_____	671
60635	SSF - STUDENT LEADERSHIP DEVELOPMENT_____	677
60613	SSF - STUDENT LEGAL SERVICES_____	659
60632	SSF - STUDENT ORGANIZATIONS_____	674
60830	SSF - STUDENT SVC FEE/UTILITIES_____	732

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
60681	SSF - TALONS	690
60634	SSF - TEAM UP - MENTOR PROGRAMS	676
60699	SSF - TECHNOLOGY ACCOUNT	703
60806	SSF - TV/RADIO BROADCAST	712
60624	SSF - UNIVERSITY FINE ARTS PROGRAM	668
60683	SSF - UNT ALLY PROGRAM	692
60682	SSF - UNT DISTINGUISHED LECTURE SERIES	691
60640	SSF - UNT MOOT COURT TEAM	679
60636	SSF - UNT SYSTEM CTR @ DALLAS	678
60645	SSF - VP STUDENT DEVELOPMENT ASO SALARY	681
60695	SSF - WOMEN'S CENTER & VOLUNTEER CENTER	699
60663	SSF - WRITING LAB	685
10600	STAFF COUNCIL	40
62208	STAFF COUNCIL	1140
10940	STAFF SALARY RECLASS RESERVES	41
39110	STRUCTURAL SERVICES	356
62182	STUDENT ACCOUNTING & UNIV. CASHIERING	1125
10340	STUDENT ACCOUNTING & UNIVERSITY CASHIERING	34
60223	STUDENT ADVISING FEE	579
60103	STUDENT ADVISING OFFICE	564
62106	STUDENT ADVISING OFFICE	1070
53000	STUDENT IDENTIFICATION CARDS	408
60700	STUDENT RECREATION CENTER FEE	704
60600	STUDENT SERVICE FEES - INCOME AND ALLOCATIONS	648
11256	STUDENT SERVICES - ASPIRE	69
	STUDENT SERVICES	59
56001	STUDENT UNION FEE ACCOUNT	464
28560	STUDENT USE OF ENGLISH & UNIVERSITY WRITING CENTER	307
28570	STUDIES IN THE NOVEL	308
26700	SUBSIDIARY OFFICE, VP ACADEMIC AFFAIRS	289
25970	SUMMER TEACHING - ARTS & SCIENCES	244
25981	SUMMER TEACHING - COLLEGE OF ENGINEERING	255
25977	SUMMER TEACHING - COLLEGE OF VISUAL ARTS & DESIGN	251
25973	SUMMER TEACHING - MERCHANDISING & HOSPITALITY MGMT	247
25974	SUMMER TEACHING - MUSIC	248
25971	SUMMER TEACHING COLLEGE OF BUSINESS	245
25972	SUMMER TEACHING COLLEGE OF EDUCATION	246
25976	SUMMER TEACHING PUBLIC AFFAIRS & COMMUNITY SERVICE	250
25975	SUMMER TEACHING SLIS	249
38470	SUPPORT SVCS ADMINISTRATION	352
24524	SURVEY RESEARCH CENTER	219
24605	TAMS FACULTY SALARIES	220
62131	TEACH NORTH TEXAS M&O	1094
25430	TEACH NORTH TEXAS SALARIES	237
62104	TEACHER EDUCATION & ADMINISTRATION	1068
20700	TEACHER EDUCATION AND ADMINISTRATION	187
11257	TEAM UP! MENTORING PROGRAM	70
62255	TECHNICAL SHOPS	1176
20600	TECHNOLOGY AND COGNITION	186
60302	TECHNOLOGY USE FEE - ARTS & SCIENCES GENERAL ACCESS LAB	584
60316	TECHNOLOGY USE FEE - CLASSROOM SUPPORT	594
60303	TECHNOLOGY USE FEE - COBA GENERAL ACCESS LAB	585
60305	TECHNOLOGY USE FEE - COLLEGE OF EDUCATION GENERAL ACCESS LAB	587
60318	TECHNOLOGY USE FEE - COLLEGE OF ENGINEERING GAL	596
60314	TECHNOLOGY USE FEE - COLLEGE OF MUSIC GENERAL ACCESS LAB	592
60304	TECHNOLOGY USE FEE - COMMUNITY SERVICE GENERAL ACCESS LAB	586
60310	TECHNOLOGY USE FEE - COMPUTING CENTER GENERAL ACCESS LAB	589
60311	TECHNOLOGY USE FEE - COMPUTING CENTER LABS TECHNICAL SUPPORT	590
60315	TECHNOLOGY USE FEE - GENERAL ACCESS LAB PAPER ACCOUNT	593

**UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX**

DEPTID		PAGE NO
60307	TECHNOLOGY USE FEE - SLIS GENERAL ACCESS LAB	588
60206	TECHNOLOGY USE FEE - TELEPHONE M	570
60300	TECHNOLOGY USE FEE - UNIVERSITY LIBRARY LABS	583
60317	TECHNOLOGY USE FEE - UNT SYSTEM CENTER @ DALLAS	595
60312	TECHNOLOGY USE FEE - VISUAL ARTS GENERAL ACCESS LAB	591
60459	TECHNOLOGY USE FEE	639
12910	TELECOMMUNICATIONS	54
62172	TEXAS ACADEMY OF MATH & SCIENCE- TRAVEL	1119
40810	TEXAS ACADEMY OF MATH AND SCIENCE	377
24112	TEXAS CENTER FOR MUSIC AND MEDICINE	204
40250	TEXAS COLLEGE WORK STUDY PROGRAM	374
60222	TRANSPORTATION SERVICES FEE	578
62149	UAEM PROGRAM SUPPORT	1106
59911	UBIT EXPENDITURE ACCOUNT	480
24610	UCRS - CAREER DEVELOPMENT	222
24611	UCRS - STUDY SKILLS	223
10007	UG EXCESSIVE HOURS	18
10006	UG REPEATED COURSE	17
62088	UNALLOCATED - ARTS & SCIENCES RESERVES	1052
62317	UNALLOCATED - COMPUTER SVCS RES	1201
62144	UNALLOCATED COBA RESERVE	1104
60100	UNDERGRADUATE ADMISSION APPLICATION FEE	561
56000	UNION ADMINISTRATION	463
56008	UNION FOOD COURT-SODEXHO OPERATING	468
56004	UNION PROGRAM	466
16110	UNIVERSITY ART GALLERY	161
62091	UNIVERSITY ART GALLERY	1055
62191	UNIVERSITY MASTER CALENDAR ACCT	1131
14202	UNIVERSITY PRESS	122
62229	UNIVERSITY PRESS	1155
25110	UNIVERSITY REVIEW COMMITTEE	226
28660	UNIVERSITY THEATER PRODUCTION	309
62212	UNT ALUMNI ASSOCIATION SUPPORT FUND	1143
54300	UNT APARTMENTS - ROOM SERVICE	444
57500	UNT BOOKSTORE CONTRACT	469
12340	UNT MARCHING BAND	45
62047	UNT MARCHING BAND	1015
60218	UNT MINI-COURSES	576
24606	UNT SYSTEM CTR @ DALLAS- FACULTY SALARIES/TRAVEL	221
51900	UNT YEARBOOK	405
25996	UNT-HSC INTERAGENCY CONTRACT	263
39910	UTILITIES MAINTENANCE	368
13600	VACATION / SICK LEAVE	86
59904	VENDING COMMISSIONS	474
56003	VENDING SERVICES	465
10231	VICE CHANCELLOR FOR FINANCE	24
10270	VICE PRESIDENT FOR RESEARCH	27
10210	VICE PRESIDENT, ACADEMIC AFFAIRS	21
10220	VICE PRESIDENT, ADMINISTRATIVE AFFAIRS	22
10250	VICE PRESIDENT, DEVELOPMENT	25
10230	VICE PRESIDENT, FINANCE AND BUSINESS AFFAIRS	23
10260	VICE PRESIDENT, STUDENT DEVELOPMENT	26
12700	VICE PRESIDENT, UNIV COMMUNICATIONS & MARKETING	51
62206	VICE PROVOST FOR RESEARCH-RESEARH COMPLIANCE	1138
55702	VICTORY HALL - DINING SERVICES	462
54400	VICTORY HALL - ROOM SERVICE	446
24108	VOCAL STUDIES	200
62116	VOCAL STUDIES	1080
62001	VP ACADEMIC AFFAIRS	980

UNIVERSITY OF NORTH TEXAS
2008-2009
ALPHABETICAL INDEX

DEPTID		PAGE NO
62003	VP FINANCE & BUSINESS AFFAIRS/VC BUSINESS AFFAIRS _____	981
62154	VP RESEARCH BOARD DESIGNATED _____	1109
62005	VP STUDENT AFFAIRS _____	982
62193	VP STUDENT DEVELOPMENT- TEAM UP! MENTORING PROGRAM _____	1132
62201	VPAA - LOCAL RETIREMENT BENEFITS _____	1137
62211	VPAA-FIRST YEAR EXPERIENCE _____	1142
55200	WEST HALL - DINING SERVICES _____	455
54200	WEST HALL - ROOM SERVICE _____	442
14207	WOMEN'S STUDIES _____	124
62060	WOMEN'S STUDIES _____	1025
39150	ZONE MAINTENANCE _____	358