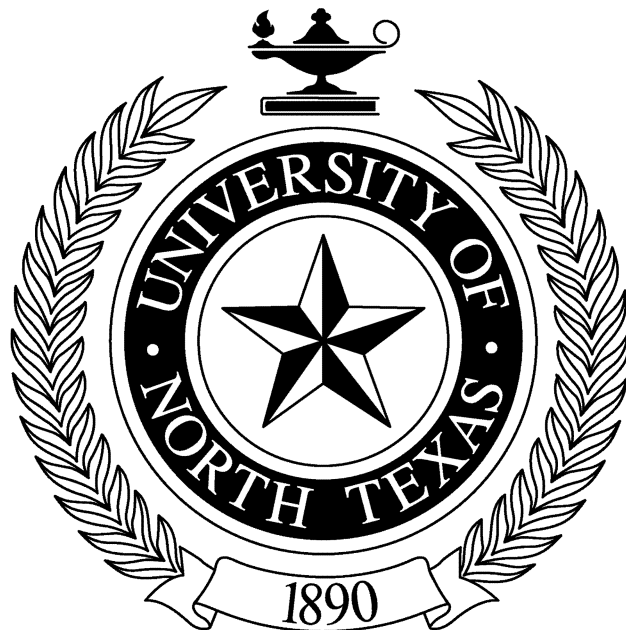


# UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



## **2009-2010 Budget** **Volume II**





## **BOARD DESIGNATED FUNDS**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>OVERHEAD:</b>							616,303					616,303			
INDIRECT COST ALLOCATION							616,303						616,303		
<b>TOTAL OVERHEAD</b>							<b>616,303</b>						<b>616,303</b>		
<b>DESIGNATED FEES:</b>															
<b>MISC. DESIGNATED FEES ACADEMIC ADMIN</b>															
	60102		334,115			334,115					45,000		289,115		
	60103	2.00	58,128			58,128				58,128					
	60202		189,873			189,873							189,873		
	62200	0.75	160,000			160,000				23,285	15,000		121,715		
	60211	19.77	14,566,500		(420,000)	14,146,500				927,429	701,864		12,517,207		
	60212				110,000	110,000							110,000		
	60213	2.00	139,963			139,963				80,395					
	60219	0.50	100,000			100,000				10,758	28,000		61,242		
	60224				110,000	110,000							110,000		
	60226				200,000	200,000							200,000		
<b>TTL MISC DESIG FEES-ACAD ADMIN</b>							<b>15,548,579</b>				<b>1,099,996</b>	<b>789,864</b>		<b>13,599,152</b>	
<b>MISC. DESIGNATED FEES INSTITUTIONAL ADMIN</b>															
	60100	6.80	802,840			802,840				205,343	15,308		582,189		
	60101	2.50	279,947			279,947				90,108			189,839		
	60200		303,000			303,000							303,000		
	60203		25,000			25,000							25,000		
	60204	7.50	1,566,914		229,602	1,796,516				363,298	48,801		1,384,417		
	60205		422,144			422,144							422,144		
	60209	2.14	80,000			80,000				66,256	6,304		7,440		
	60210		3,500			3,500							3,500		



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)</b>												
	60222	6.00	2,800,000			2,800,000			241,329	60,500	2,498,171	
	60223		2,289,641			2,289,641					2,289,641	
	60225		306,717			306,717				30,000	276,717	
	60700	20.00	6,026,126			6,026,126			869,748	995,515	1,521,438	2,639,425
		<b>44.94</b>	<b>14,905,828</b>	<b>-</b>	<b>229,602</b>	<b>15,135,430</b>			<b>1,836,082</b>	<b>1,156,428</b>	<b>9,503,496</b>	<b>2,639,425</b>
		<b>69.96</b>	<b>30,454,408</b>	<b>-</b>	<b>229,602</b>	<b>30,684,010</b>			<b>2,936,078</b>	<b>1,946,291</b>	<b>23,102,648</b>	<b>2,639,425</b>
<b>TECHNOLOGY USE FEE ADMINISTRATIVE</b>												
	60459		11,531,000	(6,013,657)		5,517,343					5,517,343	
	60206			1,669,886		1,669,886					1,669,886	
		<b>-</b>	<b>11,531,000</b>	<b>(4,343,771)</b>		<b>7,187,229</b>			<b>-</b>	<b>-</b>	<b>7,187,229</b>	<b>-</b>
<b>ACADEMIC</b>												
	60300	1.90		319,694		319,694			97,585	141,582	80,527	
	60302	3.50		691,467		691,467			209,517	157,000	324,951	
	60303	1.73		362,079		362,079			91,486	124,000	146,593	
	60304	2.59		242,357		242,357			164,946	40,000	37,411	
	60305	0.80		316,226		316,226			44,995	140,000	131,232	
	60307	1.25		184,102		184,102			52,106	25,000	106,996	
	60310	1.47		214,965		214,965			69,415	86,000	59,550	
	60311			26,361		26,361					26,361	
	60312	1.46		225,484		225,484			84,931	50,000	90,553	
	60314	0.60		198,932		198,932			31,473	50,000	117,459	
	60315			94,000		94,000					94,000	
	60316	8.50		1,197,814		1,197,814			468,250	200,000	529,564	
	60317			124,506		124,506					124,506	









**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES										
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE						
<b>DESIGNATED FEES (continued)</b>																	
<b>ATHLETICS (concluded)</b>																	
ATHLETICS-INSURANCE	60817					-	250,000										
ATHLETICS-MENS BASKETBALL	60818	4.50	467,500			467,500	1,414,877	493,232	59,110			862,535					
ATHLETICS-WOMENS BASKETBALL	60819	4.50	68,000			68,000	1,018,277	320,337	40,850			657,290					
ATHLETICS-MENS FOOTBALL	60820	12.00	2,275,000			2,275,000	4,437,364	1,008,431	205,457			3,223,476					
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.00				-	205,945	50,000	4,920			151,025					
ATHLETICS-MENS GOLF PROGRAM	60822	1.00	60,000			60,000	196,319	56,000	600			139,719					
ATHLETICS-WOMENS SOCCER	60823	2.00	7,000			7,000	478,466	81,000	20,860			376,606					
ATHLETICS-TENNIS PROGRAM	60824	2.00				-	304,879	85,000	960			218,919					
ATHLETICS-SWIMMING/DIVING	60825	2.00				-	452,520	105,000	5,880			341,640					
ATHLETICS-TRACK PROGRAM	60826	4.00	6,000			6,000	858,802	139,000	12,720			707,082					
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	8,500			8,500	428,221	75,000	19,840			333,381					
ATHLETICS-STUDENT SERVICES	60828	6.00	25,000			25,000	747,090	275,797	62,380			408,913					
ATHLETICS-UTILITIES	60830					-	50,000					50,000					
ATHLETICS-SOFTBALL	60831	3.00	7,000			7,000	497,867	112,000	6,000			379,867					
<b>SUBTOTAL ATHLETICS</b>		<b>82.11</b>	<b>5,213,104</b>	<b>-</b>	<b>4,799,322</b>	<b>10,012,426</b>	<b>16,462,940</b>	<b>4,720,690</b>	<b>753,267</b>			<b>10,989,084</b>					
<b>OTHER STUDENT SERVICE FEE ACCTS</b>																	
SSF-DEBATE & FORENSICS	60601	1.00				82,595	82,595	22,691				59,904					
SSF - KNTU-88 1	60602	1.00				151,761	151,761	46,163	52,651			52,947					
SSF - NORTH TEXAS DAILY	60603					258,400	258,400					258,400					
SSF - HONORS' DAY	60605					10,145	10,145		1,000			9,145					
SSF - GRADUATE STUDENT COUNCIL	60606					39,085	39,085					39,085					
SSF - CONTINGENCY FUND	60607	0.33				69,919	69,919	26,333				43,586					
SSF - RETENTION ACTIVITIES	60608					93,918	93,918					93,918					
SSF - CHEERLEADERS	60610					49,900	49,900		17,500			32,400					



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				DEBT SERVICE
					BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION		
<b>DESIGNATED FEES (continued)</b>												
<b>STUDENT SERVICE FEE ACCOUNTS (continued)</b>												
<b>OTHER STUDENT SERVICE FEE ACCTS (continued)</b>												
COUNSELING & TSTNG STDY SKILLS	60611	12 11			762,795	762,795	762,795	634,360	10,000	118,435		
SSF - SUBSTANCE ABUSE RESOURCE	60612	2 60			127,773	127,773	127,773	95,542	11,413	20,818		
SSF - STUDENT LEGAL SERVICES	60613	3 00			261,348	261,348	261,348	152,161	37,758	71,430		
SSF - LEARNING CENTER	60614	6 79			712,574	712,574	712,574	298,071	190,990	223,513		
SSF - NORTH TEXAS REVIEW	60615				7,000	7,000	7,000			7,000		
SSF - SCHOLARSHIP/FINANCIAL AID	60616				57,514	57,514	57,514			57,514		
SSF - CAREER CENTER	60617	13 00			841,930	841,930	841,930	562,959	50,151	228,820		
SSF - MULTICULTURAL CENTER	60619	4 00			254,973	254,973	254,973	181,079	10,000	63,894		
SSF - NITV - CABLE CHANNEL 36	60620				66,744	66,744	66,744			27,760		
SSF - INTERNATIONAL STUDENTS	60621	2 00			102,876	102,876	102,876	72,496	6,500	23,880		
SSF - AVP STUDENT DEVELOPMENT	60622	2 50			168,859	168,859	168,859	114,732		54,127		
SSF - UNIVERSITY FINE ARTS PRGM	60624		13,000	6,000	147,137	166,137	166,137		10,333	155,804		
SSF - UNT MARCHING BAND ACTIVITIES	60626				97,849	97,849	97,849		40,000	57,849		
SSF - SPEECH & HEARING	60628				14,794	14,794	14,794			14,794		
SSF - STUDENT GOVERNMENT ASSOCIATION	60629		5,000		123,011	128,011	128,011		54,050	73,961		
SSF - STUDENT ORGANIZATIONS	60632	5 50			1,052,933	1,052,933	1,052,933	387,565	59,034	606,334		
SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES	60633	2 00			162,985	162,985	162,985	80,155	38,413	44,417		
SSF - NEW STUDENT PROGRAMS	60634	1 94			100,657	100,657	100,657	76,228	13,500	10,929		
SSF - STUDENT SUCCESS PROGRAMS	60635	0 45			83,268	83,268	83,268	15,453	20,465	47,350		
SSF - UNT SYSTEM CTR @ DALLAS	60636				291,867	291,867	291,867			291,867		
SSF - UNT MOOT COURT TEAM	60640				13,150	13,150	13,150			13,150		
SSF - ASSESSMENT	60641	0 50			102,810	102,810	102,810	52,069	16,040	34,701		
SSF - VP STUDENT DEVEL ASO SALAR	60645	1 00			50,844	50,844	50,844	35,412		15,432		
SSF - NT40	60646				5,000	5,000	5,000			5,000		



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>STUDENT SERVICE FEE ACCOUNTS (concluded)</b>															
<b>OTHER STUDENT SERVICE FEE ACCTS (concluded)</b>															
SSF - STUDENT DEVELOP IT SUPPORT	60648	2.00			110,618	110,618	110,618	102,210		8,408					
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000	58,000			58,000					
SSF - FLIGHT MEMORIAL	60662				2,970	2,970	2,970			2,970					
SSF - USA TODAY READERSHIP PROGRAM	60667				60,000	60,000	60,000			60,000					
SSF - STUDENT MONEY MGMT CENTER	60670	3.00			273,475	273,475	273,475	169,846	40,439	63,189					
SSF - ADVANCEMENT STUDENT DEV	60674	2.00			173,947	173,947	173,947	115,564	12,400	45,983					
SSF - MEAN GREEN BLOWOUT	60679				25,000	25,000	25,000			25,000					
SSF - EAGLE CAMP	60680	1.00			83,058	83,058	83,058	39,447	11,563	32,028					
SSF - TALONS	60681				9,500	9,500	9,500			9,500					
SSF - UNT DISTINGUISHED LECTURE SERIES	60682				180,000	180,000	180,000			180,000					
SSF - MODEL INTERNATIONAL ORGANIZATION	60684				18,000	18,000	18,000			18,000					
SSF - NITV CAMERA EQUIPMENT	60685				12,000	12,000	12,000			12,000					
SSF - RAUPE TRAVEL AWARDS	60686				30,000	30,000	30,000			30,000					
SSF - PARENT PROGRAMS	60689	1.00			66,232	66,232	66,232	33,624	10,920	21,688					
SSF - VOLUNTEER CENTER	60695	1.00			108,448	108,448	108,448	45,330	19,066	44,052					
SSF - NTDC COOPERATIVE	60696				70,000	70,000	70,000			70,000					
SSF - TECHNOLOGY ACCOUNT	60699				46,384	46,384	46,384			46,384					
SSF - LEADERSHIP (CSRR)					5,000	5,000	5,000			5,000					
SSF - NATIONAL MEDIATION TOURNAMENT					1,000	1,000	1,000			1,000					
SPORT CLUBS	60720				30,000	30,000	30,000			30,000					
<b>SUBTOTAL OTHER STUDENT SVC FEE A/C</b>		<b>69.72</b>	<b>18,000</b>	<b>6,000</b>	<b>7,790,046</b>	<b>7,754,046</b>	<b>7,754,046</b>	<b>3,359,490</b>	<b>773,190</b>	<b>3,621,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL ALL STUDENT SVC FEE A/C</b>		<b>151.83</b>	<b>17,901,535</b>	<b>6,000</b>	<b>-</b>	<b>17,907,555</b>	<b>24,366,049</b>	<b>8,080,079</b>	<b>1,526,457</b>	<b>14,610,450</b>	<b>141,063</b>	<b>141,063</b>	<b>141,063</b>	<b>141,063</b>	









**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>COURSE FEES (continued)</b>															
<b>COLLEGE OF BUSINESS ADMIN (concluded):</b>															
	60431		43,311			43,311	43,311				43,311				
	60511	0.35	32,656			32,656	32,656	7,564	206		24,885				
		<b>2.50</b>	<b>252,997</b>			<b>252,997</b>	<b>252,997</b>	<b>54,826</b>	<b>478</b>		<b>197,693</b>				
<b>SCHOOL OF LIBRARY &amp; INFO SCIENCE-COURSE FEES:</b>															
	60420		17,000			17,000	17,000		12,000		5,000				
	60449	0.85	120,259			120,259	120,259	25,437	70,000		24,822				
		<b>0.85</b>	<b>137,259</b>			<b>137,259</b>	<b>137,259</b>	<b>25,437</b>	<b>82,000</b>		<b>29,822</b>				
<b>SCHOOL OF MERCH &amp; HOSPITALITY MGMT-COURSE FEES:</b>															
	60445	0.50	60,000			60,000	60,000	13,271	1,981		44,748				
<b>COLLEGE OF MUSIC - COURSE FEES:</b>															
	60446	5.44	721,600			721,600	721,600	269,735	74,000		377,865				
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>															
	60422	2.72	267,244			267,244	267,244	98,689	99,732		68,622				
	60500		3,000			3,000	3,000		350		2,650				
		<b>2.72</b>	<b>270,244</b>			<b>270,244</b>	<b>270,244</b>	<b>98,889</b>	<b>100,082</b>		<b>71,272</b>				
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>															
	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				



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							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>COURSE FEES (continued)</b>															
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (concluded):</b>															
	60465		8,200			8,200									
			<b>118,905</b>			<b>118,905</b>			<b>39,880</b>			<b>79,025</b>			
<b>TOTAL COURSE FEES-CPACS</b>															
<b>COLLEGE OF EDUCATION:</b>															
	60433	1.00	36,000			36,000		26,071	1,480		8,449				
	60438	1.43	108,877			108,877		34,272	25,000		49,604				
	60440		38,400			38,400			26,000		12,400				
	60441		30,000			30,000					30,000				
	60442	1.00	51,626			51,626		26,064	14,000		11,562				
	60461		3,000			3,000					3,000				
		<b>3.43</b>	<b>267,903</b>			<b>267,903</b>		<b>86,408</b>	<b>66,480</b>		<b>115,015</b>				
<b>TOTAL COURSE FEES-COLLEGE OF EDUCATION</b>															
<b>COLLEGE OF ENGINEERING:</b>															
	60401		4,000			4,000					4,000				
	60423		9,363			9,363			2,500		6,863				
	60466		1,700			1,700					1,700				
	60467		20,000			20,000					20,000				
	60473		825			825					825				
	60524		1,900			1,900					1,900				
			<b>37,787</b>			<b>37,787</b>			<b>2,500</b>		<b>35,287</b>				
<b>TOTAL COURSE FEES-COLLEGE OF ENGINEERING</b>															
<b>SCHOOL OF JOURNALISM-COURSE FEES:</b>															
	60407		9,858			9,858			9,038		820				
		<b>25.12</b>	<b>2,928,389</b>			<b>2,928,389</b>		<b>843,687</b>	<b>632,357</b>		<b>1,452,345</b>				
<b>TOTAL COURSE FEES</b>															



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							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>SPECIAL SERVICE FEES</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES</b>															
SPS- MATH ASSESSMENT FEE	61400	1.25	340,643			340,643	340,643	44,636	254,231	41,776					
SPS-ENGL (PROG ACAD REDINESS)	61401		4,480			4,480	4,480		4,370	110					
SPS-ENGL 1200 INET ROYALTY	61402		480			480	480			480					
ENGLISH -WORLD LIT	61403		64,550			64,550	64,550	63,000		1,550					
ENGLISH -TECH WRITING	61404	0.60	192,919			192,919	192,919	36,965	73,000	82,954					
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	54,067	152,617	22,662					
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					
SPSF - ENGL 1320 INET ROYALTY	61414		4,634			4,634	4,634			4,634					
SPSF UPPER LEVEL MATH GRADER	61418		13,411			13,411	13,411		10,705	2,706					
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					





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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
SPS-S&H CLINICAL 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				
BIOLOGY INSTRUCT MAT	61465		133,972			133,972	133,972				133,972				
BIOLOGY EQUIPMENT	61466		63,727			63,727	63,727				63,727				
SPS-RADIO/TV/FILM - FILM	61472		59,538			59,538	59,538		11,200		48,338				
SPS-RADIO/TV/FILM - AUDIO	61473		28,090			28,090	28,090		11,200		16,890				
RTVF - VIDEO	61474		142,668			142,668	142,668		11,200		131,468				
RTVF - MEDIA	61475		22,092			22,092	22,092		16,800		5,292				
CHEMISTRY SEMINAR	61476		6,437			6,437	6,437				6,437				
CHEMISTRY ACAD ASST	61477	0.33	148,990			148,990	148,990	15,991	129,267		3,732				
CHEMISTRY EQUIP	61478		14,232			14,232	14,232				14,232				
UCRS 1000 MATERIALS	61479		86,249			86,249	86,249				86,249				
UCRS 2100 MATERIALS	61480		6,500			6,500	6,500				6,500				
SPC SVC FEE STUDIES IN MISSISS	61482		740			740	740				740				
SPSF CHEM LAB SUPPLEMENT	61485		6,145			6,145	6,145				6,145				
SPSF THEATRE SEMINAR	61487		1,800			1,800	1,800				1,800				
FRESHMAN ENGLISH	61529	0.20	140,281			140,281	140,281	12,322	49,503		78,456				
LANGUAGE/LITERATURE	61530		98,914			98,914	98,914		21,500		77,414				
DANCE APPRECIATION	61532		15,180			15,180	15,180				15,180				
ENGLISH LINGUISTICS	61535		157			157	157		150		7				
S&H AC ASSIS SIGN LANG	61537		2,538			2,538	2,538		1,500		1,038				
SPS - ENGLISH BRITISH STUDIES	61538		31,565			31,565	31,565		30,946		619				



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>DESIGNATED FEES (continued)</b>																
<b>INSTRUCTIONAL FEES (continued)</b>																
<b>SPECIAL SERVICE FEES (continued)</b>																
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>																
DANCE & DRAMA ACAD	61540		6,355			6,355					6,141	214				
DTA-ACTING FOR TV & FILM	61546		878			878						878				
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		11,701			11,701						11,701				
ENGLISH-HONORS SEMINAR FEE	61550		3,475			3,475						3,475				
DTA-SCENE PAINTING	61552		1,875			1,875						1,875				
ENGLISH-AM STUDIES ACADEMIC ASSIS	61553		4,264			4,264					4,180	84				
CHEM EQUIP USE & REPAIR	61559		17,475			17,475						17,475				
DANCE & THEATRE DESIGN	61560		600			600						600				
WOMEN'S STUDIES PHOTOCOPIING FEE	61570		870			870						870				
ENGLISH-LINGUISTICS SVCS FEE	61583		3,000			3,000						3,000				
ENGLISH-DRAMA SERVICES FEE	61584		1,682			1,682					1,621	61				
PHILOSOPHY SPEAKER FEE	61589		12,500			12,500						12,500				
PSYCHOLOGY-TEST STOREROOM USAGE FEE	61590		22,000			22,000					8,000	14,000				
WOMEN'S STUDIES-SPEAKER FEE	61592		3,600			3,600						3,600				
FORL-SPEAKER FEE	61593		7,818			7,818						7,818				
BIOLOGY COURSE MATERIALS ACQUISITIONS	61596	0.50	15,024			15,024					10,806	4,218				
SPS-MATH 1010 GRADER	61599	0.50	302,255			302,255					21,724	268,229				
SPS GEOGRAPHY SPEAKER	61601		10,625			10,625						10,625				
MATH 1010 DIRECTED TUTORS FEE	61603		89,290			89,290						83,265				
BIOLOGY LAB SERVICES	61609	8.00	413,412			413,412					347,553	5,160			60,699	
ENGLISH LANGUAGE STUDY SERVICE	61610		22,980			22,980						22,403			577	
STRESS REDUCTION FEE	61616		1,700			1,700						1,700				
BIOLOGY COMPUTER LAB	61619		7,631			7,631									7,631	



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
	61623		1,200			1,200									
	61627		23,427			23,427				15,500					
	61632		27,050			27,050									
	61651		1,079			1,079			1,000						
	61653		1,550			1,550									
	61665	0.50	39,476			39,476		15,059							
	61666		824			824									
	61667		765			765									
	61668		150			150									
	61676		600			600									
	61680		11,167			11,167									
	61681		1,803			1,803									
	61683		675			675			662						
	61684		1,734			1,734									
	61685		50,922			50,922			50,368						
	61686		17,043			17,043									
	61687		5,900			5,900									
	61686		1,228			1,228									
	61705		13,135			13,135			8,640						
	61706		750			750									
	61709	2.00	122,500			122,500		101,952							



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (concluded)</b>															
	61832		3,380			3,380	3,380				3,380				
	61833		20,771			20,771	20,771		8,248		12,523				
	61846	0 10	36,429			36,429	36,429	6,161	28,000		2,268				
	61848		743			743	743				743				
<b>TOTAL SPECIAL SERVICE FEES ARTS &amp; SCIENCES</b>							<b>4,440,221</b>	<b>667,234</b>	<b>2,199,125</b>	<b>1,573,862</b>	<b>-</b>				
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MGMT</b>															
SPS- SMHM DEMONSTRATION RESTAURANT							12,000					12,000			
	61548		8,000			8,000	8,000		5,211		2,789				
	61571		25,000			25,000	25,000		22,535		2,465				
	61576		7,532			7,532	7,532		6,798		734				
	61577		6,000			6,000	6,000		5,383		617				
	61692		8,850			8,850	8,850		8,047		804				
	61826		50,832			50,832	50,832				50,832				
<b>TOTAL SPECIAL SERVICE FEES SMHM</b>							<b>118,214</b>	<b>-</b>	<b>47,973</b>	<b>70,241</b>	<b>-</b>				
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>															
CMM COMPUTING							275,000		105,000	94,124					
	61413	1 49	275,000			275,000	275,000	75,876							
	61416		24,138			24,138	24,138		21,725		2,413				
	61419		1,700			1,700	1,700				1,700				
	61420		800			800	800				800				
	61421		2,376			2,376	2,376				2,376				
	61423		3,300			3,300	3,300		1,000		2,300				
	61556		1,900			1,900	1,900		1,750		150				





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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (concluded)</b>															
	INST APPL ECON CASE STUDIES	61557	3,588			3,588						3,588			
	INST APPL ECON SOFTWARE	61558	260			260						260			
	CRIMINAL JUSTICE ACADEMIC ASSISTANCE	61582	24,670			24,670					23,670	1,000			
	ANTHROPOLOGY LECTURE SERIES	61620	2,500			2,500						2,500			
	SPS- IP FEE- 5710 APP GERONT	61635	688			688						688			
	GREADER/TUTOR/TRAVEL EXPENSE FEE	61641	3,375			3,375					3,200	175			
	SPSVC FEE SOWK GRADER/TUTOR	61660	3,300			3,300					3,200	100			
	SPSVC FEE ANTH DISTANCE LEARNING FEE	61664	200			200						200			
	SPSVCFEE-ANTH GRADUATE DISTANC	61693	1,400			1,400					570	830			
	BEHAVIOR ANALYSIS-DIST LEARNING FEE	61808	3,200			3,200					2,000	1,200			
	SPSVCFEE COMMUNITY SERVICE FEE	61847	7,200			7,200					5,900	1,300			
	<b>TOTAL SPECIAL SERVICE FEES PACS</b>	<b>1.49</b>	<b>359,594</b>	<b>-</b>	<b>-</b>	<b>359,594</b>				<b>75,876</b>	<b>168,015</b>	<b>115,703</b>		<b>-</b>	
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN:</b>															
	CVAD COMPUTER FACILITY	61425	102,756			102,756					10,835	21,961		69,860	
	CVAD FIBERS	61426	13,200			13,200					1,500	11,700			
	CVAD SCULPTURE	61427	17,640			17,640					2,000	15,640			
	CVAD JEWELRY	61428	15,860			15,860					12,000	3,860			
	CVAD INTERIOR DESIGN	61429	15,096			15,096					1,579	13,517			
	CVAD CERAMICS	61430	21,805			21,805					5,500	16,305			
	CVAD GRAPHICS	61431	10,800			10,800					10,000	800			
	CVAD ADVERTISING	61432	13,680			13,680					7,750	5,930			
	CVAD DRAW/PAINT	61433	3,420			3,420						3,420			
	CVAD FASHION DES	61434	20,540			20,540					5,400	15,140			



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES					
					BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
<b>DESIGNATED FEES (continued)</b>													
<b>INSTRUCTIONAL FEES (continued)</b>													
<b>SPECIAL SERVICE FEES (continued)</b>													
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	
SPSF CORE DESIGN	61490		600				600					600	
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	9,054				9,054		898		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	
SPSYC FEE CVAD ALTERNATIVE PROCESSES FIBERS	61663		360				360				150	210	
SPSF NEW MEDIA	61712		6,600				6,600				1,360	5,240	
SPSF MEMORY PROJECT	61713		600				600					600	
SPSF SUPERVISION TRAVEL INTERN	61714		1,600				1,600					1,600	
DL-ART APPRECIATION ONLINE FEE	61827		15,720				15,720					15,720	
SP SV FEE - ART HISTORY SURVEY	61852		3,476				3,476					3,476	
<b>TOTAL SPECIAL SERVICE FEES CVAD</b>		<b>0.28</b>	<b>377,878</b>				<b>377,878</b>		<b>11,833</b>	<b>126,852</b>		<b>239,193</b>	
<b>COLLEGE OF BUSINESS ADMINISTRATION:</b>													
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	2.47	512,900				512,900		184,178		174,907	153,815	



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF BUSINESS (concluded)</b>															
	61612		21,164			21,164			18,000		3,164				
	61701		57,900			57,900			56,700		1,200				
	61822		9,466			9,466					9,466				
	61830		45,000			45,000			37,788		7,212				
	61853		17,171			17,171			4,800		12,371				
		<b>2.47</b>	<b>981,398</b>	<b>-</b>	<b>-</b>	<b>981,398</b>			<b>570,192</b>		<b>227,028</b>			<b>-</b>	
<b>TOTAL SPECIAL SERVICE FEES COBA</b>															
<b>SCHOOL OF LIBRARY &amp; INFORMATION SCIENCES</b>															
	61443	0.29	28,609			28,609			16,760		2,000			9,850	
	61445		850			850					850				
	61645		5,400			5,400					5,400				
	61657		2,438			2,438					2,438				
	61658		1,800			1,800					1,800				
	61679		142,500			142,500					142,500				
	61816		3,000			3,000					3,000				
	61825		18,000			18,000			4,000		14,000				
		<b>0.29</b>	<b>202,597</b>	<b>-</b>	<b>-</b>	<b>202,597</b>			<b>16,760</b>		<b>6,000</b>			<b>179,837</b>	
<b>TOTAL SPECIAL SERVICE FEES LIS</b>															
<b>COLLEGE OF MUSIC:</b>															
	61491		20,000			20,000					20,000				
	61492		24,000			24,000					24,000				
	61493		16,700			16,700					16,700				
	61495		27,075			27,075					27,075				
	61496		1,050			1,050					1,050				
	61547	0.40	166,500			166,500			20,982		45,000			100,518	



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES		TOTAL EXPENSE BUDGET	FY10 BUDGETED EXPENDITURES				DEBT SERVICE
					BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE		SALARIES	WAGES	MAINTENANCE AND OPERATION		
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF MUSIC (concluded)</b>												
MUSIC-INSTRUMENT REPAIR SUPPLIES	61566		1,500				1,500			1,500		
MUSIC-GRADER FEE	61598		26,500				26,500		10,000	16,500		
SPSVC FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050				1,050			1,050		
SPSVC FEE MUSIC RECORDING STUDIO	61675		16,000				16,000			16,000		
SPSVC FEE-MUSIC ROYALTY	61844		18,000				18,000			18,000		
<b>TOTAL SPECIAL SERVICE FEES MUSIC</b>		<b>0.40</b>	<b>318,375</b>	<b>-</b>	<b>-</b>	<b>318,375</b>	<b>318,375</b>	<b>20,982</b>	<b>55,000</b>	<b>242,393</b>		<b>-</b>
<b>COLLEGE OF EDUCATION:</b>												
CHILD DEV LAB	61497	0.73	50,150				50,150	23,878	10,500	15,772		
COE STUDENT TEACH	61489		27,000				27,000			27,000		
COE ACADEMY	61500		10,100				10,100		8,987	1,113		
CFRC READING ASSESSMENT	61502	0.75	22,223				22,223	16,514		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	60,241	4,194	17,565		
KHPR GROUP I	61507		9,000				9,000			9,000		
KHPR GROUP II	61508		19,300				19,300		7,000	12,300		
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 WEIGHT TRAINING	61513		7,000				7,000			7,000		
KHPR TENNIS	61516		950				950			950		
KHPR FENCING	61521		400				400			400		
KHPR RACQUETBALL	61525		500				500			500		





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF EDUCATION (continued)</b>												
TEACHER ED /MAC CLASS	61539	1.25	138,627			138,627		138,627	89,815	6,300	42,512	
TECH & COG MAINTENANCE FEE	61561		13,500			13,500		13,500			13,500	
TECH & COG-MATERIALS	61564		7,000			7,000		7,000			7,000	
KHPR-SCUBA	61569		5,000			5,000		5,000			5,000	
TESTING & ASSESSMENT MATERIALS	61613		6,000			6,000		6,000			6,000	
TEACHER EDUCATION WEB COURSE	61615	0.13	50,000			50,000		50,000		20,000	30,000	
STUDENT TEACHING SPECIAL FEE	61618		3,500			3,500		3,500			3,500	
INTELLECTUAL PROPERTY AGREE.-TECH	61625		75,000			75,000		75,000			75,000	
TEACHER ED & ADMIN-ACCOUNTABILITY	61626		2,200			2,200		2,200			2,200	
ILD- INST LEADERSHIP DEV TRAIN-TEACH	61628		8,000			8,000		8,000			8,000	
EDSP ALTERNATIVE CERTIFICATION MENTORSHIP FEE	61630		8,100			8,100		8,100		7,000	1,100	
READING (TAIR) CONFERENCE-TEACHER	61631		2,700			2,700		2,700			2,700	
INTELLECTUAL PROPER AGREE-TEA	61633		13,000			13,000		13,000			13,000	
ATTD ALTERNATIVE CERTIFICATION MENTORSHIP FEE	61642		29,900			29,900		29,900		14,700	15,200	
MENTORSHIP SUPPORT FEE	61643		3,500			3,500		3,500		3,000	500	
SSF-INTERNSHIP TRAVEL	61648		3,000			3,000		3,000			3,000	
SPSVC FEE KHPR INTERN TRAVEL FEE	61649		1,000			1,000		1,000			1,000	
SPSVC FEE TEACHER CERTIFICATION TESTING	61650		1,040			1,040		1,040			1,040	
SPSVC/FEE EDAD SERVICE FEE	61689		4,050			4,050		4,050		2,988	1,062	
SPSVC FEE FIELD EXPERIENCE OFFICE	61690	1.00	68,580			68,580		68,580	61,187		7,393	
SP SVC FEE PDAS MANUALS	61703		8,000			8,000		8,000			8,000	



**UNIVERSITY OF NORTH TEXAS  
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BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF EDUCATION (concluded):</b>															
	61711		8,500			8,500					8,500				
	61803		60,500			60,500				50,000	10,500				
	61804		46,330			46,330				30,000	16,330				
	61805		75,000			75,000				60,000	15,000				
	61811	0.50	87,094			87,094			18,974	60,000	8,120				
	61815		6,000			6,000					6,000				
	61818	1.00	79,826			79,826			42,123		37,703				
	61819		1,150			1,150					1,150				
	61823		2,000			2,000					2,000				
	61824		1,100			1,100					1,100				
	61828		28,000			28,000				23,000	5,000				
<b>TOTAL SPECIAL SERVICE FEES COE</b>							<b>1,111,820</b>	<b>7.36</b>	<b>-</b>	<b>-</b>	<b>312,732</b>	<b>319,669</b>	<b>479,419</b>	<b>-</b>	
<b>COLLEGE OF ENGINEERING:</b>															
	61461	1.00	104,821			104,821			47,882	3,750	53,190				
	61462		3,000			3,000					3,000				
	61463		150,960			150,960				148,000	2,960				
	61481	1.00	104,263			104,263			50,190	32,000	22,073				
	61489		59,371			59,371					59,371				
	61614		16,200			16,200				7,800	8,400				
	61622		600			600					600				
	61636		600			600					600				



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ENGINEERING (concluded):</b>															
COMPUTER SCIENCES ACADEMIC ASSISTANCE FEE	61820		31,099			31,099			30,400		699				
<b>TOTAL SPECIAL SERVICE FEES ENGINEERING</b>		<b>2.00</b>	<b>470,914</b>	<b>-</b>	<b>-</b>	<b>470,914</b>		<b>98,072</b>	<b>221,950</b>		<b>150,892</b>		<b>-</b>		
<b>SCHOOL OF JOURNALISM</b>															
JOURNALISM REPORTING/WRITING FACILITY	61467	0 10	16,693			16,693		4,796	5,524		6,373				
JOURNALISM ADV FILMS	61469		6,300			6,300					6,300				
JOURN MAC FACILITY	61471	0 85	132,685			132,685		40,766	39,574		52,345				
JOURNALISM COMPUTER FACILI	61544	0 05	13,115			13,115		2,399	157		10,560				
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				
MECHANICAL & ENERGY ENGINEERING	61695		13,709			13,709			13,440		269				
MTSC SUPPLIES	61697		400			400					400				
SP SVC SOFTWARE & SERVICE FEE	61707		21,544			21,544					21,544				
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				
SECURITY & NETWORKING LAB	61849		4,259			4,259					4,259				
SPC SVC ELECTRICAL ENGINEERING	61850		22,000			22,000			15,000		7,000				
<b>TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM</b>		<b>1.00</b>	<b>291,329</b>	<b>-</b>	<b>-</b>	<b>291,329</b>		<b>47,961</b>	<b>93,838</b>		<b>149,530</b>		<b>-</b>		
<b>TOTAL SPECIAL SERVICE FEES</b>		<b>30.74</b>	<b>8,672,340</b>	<b>-</b>	<b>-</b>	<b>8,672,340</b>		<b>1,435,626</b>	<b>3,808,615</b>		<b>3,428,099</b>		<b>-</b>		
<b>TOTAL INSTRUCTIONAL FEES</b>		<b>55.86</b>	<b>11,600,729</b>	<b>-</b>	<b>-</b>	<b>11,600,729</b>		<b>2,279,313</b>	<b>4,440,971</b>		<b>4,880,444</b>		<b>-</b>		
<b>TOTAL DESIGNATED FEES</b>		<b>302.45</b>	<b>71,487,671</b>	<b>6,000</b>	<b>229,602</b>	<b>71,723,273</b>		<b>14,654,054</b>	<b>8,967,301</b>		<b>51,712,376</b>		<b>2,780,488</b>		



**UNIVERSITY OF NORTH TEXAS  
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES					TOTAL EXPENSE BUDGET	DEBT SERVICE
							SALARIES	WAGES	MAINTENANCE AND OPERATION				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES</b>													
<b>ADMINISTRATIVE SUPPORT</b>													
PRESIDENT	62195	-	-	-	-	-	487,538	317,055	72,811	97,872	-	-	
OFF CAMPUS PROGRAM RESERVE	62207	-	-	-	-	-	-	-	-	-	-	-	
ABN COMPUTER SUPPORT	62276	-	-	-	-	-	93,412	-	93,412	-	-	-	
COMPLIANCE	62307	-	-	-	-	-	43,374	14,106	29,268	-	-	-	
OMBUDSMAN	62385	-	-	-	-	-	37,953	5,271	32,682	-	-	-	
<b>TOTAL PRESIDENT</b>							<b>682,277</b>	<b>317,055</b>	<b>91,988</b>	<b>253,234</b>			
<b>VP UNIVERSITY RELATIONS, COMMUNICATION &amp; MARKETING</b>													
UNIV RELATIONS, COMM, & MKTG	62020	-	-	-	-	-	306,927	84,559	222,368	-	-	-	
INFORMATION CENTER	62021	-	-	-	-	-	87,891	-	87,891	-	-	-	
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	-	-	-	-	-	504,194	-	504,194	-	-	-	
UNIVERSITY RELATIONS	62246	-	-	-	-	-	36,158	18,607	17,551	-	-	-	
WEB DEVELOPMENT CENTER M&O	62457	-	-	-	-	-	30,000	-	30,000	-	-	-	
<b>TOTAL VP URCM</b>				<b>300,000</b>		<b>300,000</b>	<b>1,265,170</b>	<b>103,166</b>	<b>1,162,004</b>				
<b>VP EQUITY &amp; DIVERSITY</b>													
EQUITY & DIVERSITY	62046	-	-	-	-	-	252,997	15,000	237,997	-	-	-	
<b>TOTAL VP EQUITY &amp; DIVERSITY</b>							<b>252,997</b>	<b>15,000</b>	<b>237,997</b>				
<b>VP DEVELOPMENT</b>													
UNIT ALUMNI ASSOCIATION SUPPORT FUND	62212	-	-	-	-	-	56,092	-	56,092	-	-	-	
ADVANCEMENT-PRESIDENT'S COUNCIL	62213	-	-	-	-	-	56,971	645	56,326	-	-	-	
ADVANCEMENT-DONOR RESEARCH	62214	-	-	-	-	-	8,114	2,000	6,114	-	-	-	
ADVANCEMENT-CORPORATE WALL OF HONOR	62215	-	-	-	-	-	6,512	-	6,512	-	-	-	
ADVANCEMENT-DEFERRED GIVING PROGRAM	62216	-	-	-	-	-	37,840	-	37,840	-	-	-	





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES					TOTAL EXPENSE BUDGET	DEBT SERVICE
							SALARIES	WAGES	MAINTENANCE AND OPERATION				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>													
<b>ADMINISTRATIVE SUPPORT (continued)</b>													
<b>VP DEVELOPMENT (concluded)</b>													
	62217				20,900	20,900				10,123	1,316	11,439	
	62218								11,000	93,224		104,224	
	62219								4,440	4,440		4,440	
	62221								32,663	32,663		32,663	
	62234				20,900	20,900			2,500	86,800		89,300	
	62235								1,000	21,907		22,907	
	62236								77,893	77,893		77,893	
	62237								3,472	3,472		3,472	
	62238								1,716	1,716		1,716	
	62239								212	212		212	
	62240								13,822	13,822		13,822	
	62241								28,449	28,449		28,449	
	62243								83,213	77,724	5,489	88,696	
	62244								5,108	5,108		5,108	
	62248								135,554	135,554		135,554	
	62249								12,107	12,107		12,107	
	62330								23,300	22,800	500	23,300	
	62346								102,140	102,140		102,140	
					20,900	20,900				105,492		917,488	811,996
<b>TOTAL VP FOR DEVELOPMENT</b>													
<b>VP STUDENT DEVELOPMENT</b>													
	62005									2,906		41,617	38,711
	62051											335	335
	62052									4,160		4,758	598
	62053		30,000			30,000				265,652		337,311	71,659
					20,900	20,900						917,488	811,996



**UNIVERSITY OF NORTH TEXAS  
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BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	FY10 FUNDING SOURCES				FY10 BUDGETED EXPENDITURES							
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>														
<b>ADMINISTRATIVE SUPPORT (continued)</b>														
<b>VP STUDENT DEVELOPMENT (concluded)</b>														
INTERNATIONAL PROGRAMS	62136					-				4,205		4,205		
MAIL SERVICE-TRAVEL	62160			3,264			3,264			3,264		3,264		
INTENSIVE ENGLISH INSTITUTE-TRAVEL	62164									8,497		8,497		
COLISEUM - TRAVEL	62176				5,311		5,311			5,311		5,311		
VP STUDENT DEVOP-TEAM UP! MENTORING	62193									16,462	9,695	6,767		
CTR FOR STUDENT RTS & RESPONSIBILITIES	62199									13,231		13,231		
MENTORING PROGRAMS	62209									4,037		4,037		
H1 VISA PROCESSING	62285									1,820		1,820		
SEVINS	62341									30,000		30,000		
<b>TOTAL VP STUDENT DEVELOPMENT</b>			<b>30,000</b>	<b>8,575</b>	<b>-</b>	<b>38,575</b>	<b>470,848</b>	<b>-</b>	<b>282,413</b>	<b>188,435</b>	<b>-</b>	<b>-</b>		
<b>VP FINANCE &amp; ADMINISTRATION</b>														
VP FINANCE & ADMINISTRATION	62003									110,006		110,006		
ASSOC VP & CONTROLLER	62006			10,307		43,367	53,674			62,343		62,343		
PURCHASING & PAYMENT SVCS	62007					28,876	28,876			206,537	54,539	151,998		
AVP FIN & ADMIN & CHIEF BUDGET OFFICER	62008					40,621	40,621			9,774	720	9,054		
FINANCIAL REPORTING	62009					5,823	5,823			39,530	6,844	32,686		
PAYROLL	62010					28,844	28,844			50,980	11,285	39,695		
PERFORMANCE LICENSE AGREEMENTS	62016									41,934		41,934		
INSTITUTIONAL MEMBERSHIPS	62018									96,500		96,500		
HUMAN RESOURCES	62041									138,834	28,706	110,128		
POLICE & TRAFFIC	62050					12,861	12,861			41,426	5,900	35,526		
DIRECTOR FACILITIES- TRAVEL	62165									117,589		117,589		
RISK MGMT & ENVIRON SVS-TRAVEL	62167									22,444		22,444		
CITC LOCAL M&O FUNDS	62173					55,529	55,529			55,529		55,529		



**UNIVERSITY OF NORTH TEXAS  
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2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ADMINISTRATIVE SUPPORT (continued)</b>																
<b>VP FINANCE &amp; ADMINISTRATION (concluded)</b>																
MICROCOMPUTER MTNC SHOP-TRAVEL	62177					-	1,716			1,716						
STUDENT ACCTG/UNIV CASHIERS	62182				176,643	176,643	309,228			309,228						
CITC - MAINTENANCE EXPENSE	62197				1,736,374	1,736,374	1,736,374			1,736,374						
STAFF COUNCIL	62208					-	1,144			1,144						
EMERGENCY MANAGEMENT FUND	62210					-	15,000		7,000	8,000						
COMPUTER CHARGES - STUDENT SVCS	62315					-	483,814			483,814						
COMPUTER CHARGES - INSTIT SUPPT	62316					-	447,976			447,976						
AED PURCHASE AND MAINTENANCE	62383					-	14,971			14,971						
BUDGET OFFICE	62423					-	7,500			7,500						
SR AVP - FINANCE	62424					-	15,000			15,000						
DECISION SUPPORT	62425					-	7,500			7,500						
SR AVP - ADMINISTRATION	62461					-	15,000			15,000						
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>							<b>4,048,648</b>	<b>-</b>	<b>114,994</b>	<b>3,333,654</b>	<b>-</b>					
<b>VP ACADEMIC AFFAIRS</b>																
VP ACADEMIC AFFAIRS	62001					-	85,240			85,240						
REGISTRAR	62011					-	282,651	10,636	70,158	201,857						
ADMISSIONS	62012					-	411,817		15,300	396,517						
FINANCIAL AID	62013					-	207,993			207,993						
UNIV PLANNING & ANALYSIS	62019					-	78,131		5,632	72,499						
DEAN, GRADUATE SCHOOL	62022					-	164,299			164,299						
ACCREDITATION	62043					-	16,511			16,511						
COMMENCEMENT	62044					-	44,893	10,636	3,379	30,878						
RESEARCH FUNDING - WILKINS	62107					-	40,000			40,000						
CCECM	62132					-	39,465			39,465						



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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES						
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>													
<b>ADMINISTRATIVE SUPPORT (continued)</b>													
<b>VP ACADEMIC AFFAIRS (continued)</b>													
FACULTY SENATE	62133					-	5,719			5,719			
SPECIAL ACADEMIC PROJECTS	62137					-	119,770			119,770			
OFF CAMPUS PROGRAM TRAVEL	62138					-	20,493			20,493			
DEVELOPMENTAL EDUCATION PGM	62139					-	25,549			25,549			
COOPERATIVE EDUCATION	62141					-	28,563			28,563			
RECRUITING TRAVEL	62143					-	30,666			30,666			
CENTER FOR DISTRIBUTED LEARNING	62155					-	305,601			305,601			
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156				71,000	71,000	31,344			31,344			
GRADUATE MINORITY RECRUITING-TRAVEL	62158					-	20,623			20,623			
TAMS-TRAVEL	62172					-	18,055			18,055			
LIBRARY & RESEARCH EQUIP SPPT	62181					-	1,000,000			1,000,000			
ENROLLMENT MGT/STUDENT LIFE	62189					-	39,414			39,414			
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					-	34,099	2,356		31,743			
ENROLLMENT MGMT INITIATIVES	62294					-	108,728			108,728			
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			
SPACE MANAGEMENT & PLANNING	62422					-	20,000			20,000			





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ADMINISTRATIVE SUPPORT (continued)</b>																
<b>VP ACADEMIC AFFAIRS (concluded)</b>																
	62426					-	55,000			55,000						
	62434					-	10,000			10,000						
	62435					-	10,000			10,000						
	62459				69,280	69,280	69,280			69,280						
					<b>140,280</b>	<b>140,280</b>	<b>7,775,612</b>	<b>21,272</b>	<b>96,825</b>	<b>7,557,515</b>						
<b>VP RESEARCH &amp; ECONOMIC DEV</b>																
	62150					-	57,000			57,000						
	62154					-	40,331		12,000	28,331						
	62161				21,177	21,177	38,349			38,349						
	62206					-	8,007			8,007						
	62282					-	2,178			2,178						
	62458					-	100,000			100,000						
					<b>21,177</b>	<b>21,177</b>	<b>245,865</b>	<b>-</b>	<b>12,000</b>	<b>233,865</b>						
					<b>318,882</b>	<b>318,882</b>	<b>15,638,904</b>	<b>338,327</b>	<b>821,878</b>	<b>14,478,700</b>						
<b>TOTAL VP RESEARCH &amp; ECONOMIC DEV</b>																
					<b>2,311,295</b>	<b>2,660,177</b>										
<b>TOTAL ADMINISTRATIVE UNITS</b>																
<b>ACADEMIC SUPPORT</b>																
<b>ARTS &amp; SCIENCES</b>																
	62023					-	102,289			102,289						
	62024				98,888	98,888	104,888			104,888						
	62049					-	30,737			30,737						
	62055					-	21,686			21,686						
	62056					-	61,100			61,100						
	62057					-	9,010			9,010						
	62060					-	12,042			12,042						
	62061					-	26,629			26,629						
	62062					-	24,208			24,208						



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES				TOTAL EXPENSE BUDGET	DEBT SERVICE		
							SALARIES	WAGES	MAINTENANCE AND OPERATION					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>														
<b>ACADEMIC SUPPORT</b>														
<b>ARTS &amp; SCIENCES (continued)</b>														
HISTORY	62063					-					39,353		39,353	
ORAL HISTORY	62064					-					4,270		4,270	
MATHEMATICS	62066					-					36,388		36,388	
PHILOSOPHY	62067					-					13,949		13,949	
POLITICAL SCIENCE	62068					-					30,113		30,113	
PSYCHOLOGY	62069					-					75,320		75,320	
SPEECH & HEARING	62070					-					41,298		41,298	
DANCE & DRAMA	62071					-					26,697		26,697	
COMMUNICATION STUDIES	62072					-					21,467		21,467	
RADIO/TV/FILM INCL KNTU-FM	62073					-					39,961		39,961	
BIOLOGICAL SCIENCES	62074					-					108,315		108,315	
CHEMISTRY	62076					-					68,816		68,816	
PHYSICS	62077					-					73,825		73,825	
SCIENCE INSTRUMENT SHOP	62078					-					6,977		6,977	
CAS GRAD STUDENT SUPPORT	62079					-					62,088		62,088	
AEROSPACE STUDIES	62083					-					19,782		19,782	
INST FOR APPLIED SCIENCES	62084					-					31,931		31,931	
CAS COMPUTER SERVICES	62086					-					29,000	1,080	27,920	
ENVIRONMENTAL PHILOSOPHY	62087					-					7,908		7,908	
A & S RESERVE	62088					-					260,748		260,748	
TEACH NORTH TEXAS M&O	62131					-					10,004		10,004	
UAEM PROGRAM SUPPORT	62149					-					20,000		20,000	
DEBATE COACH NATIONAL TRAVEL	62186					-					8,125		8,125	



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
ACADEMIC SUPPORT (continued)																
<b>ARTS &amp; SCIENCES (concluded)</b>																
ESAT- ELM FORK PROJECT	62220					-	15,778				15,778					
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					-	12,042				12,042					
PSCI MOOT COURT TRAVEL	62292					-	7,000				7,000					
JEWISH STUDIES PROGRAM	62305					-	10,822				10,822					
COPIER INTERDISC PROGRAMS	62311					-	5,000				5,000					
PRE-LAW ADVISING	62331					-	8,000				8,000					
FORENSIC SCIENCE	62338					-	8,000				8,000					
CTR FOR SPANISH LANGUAGE MEDIA	62348					-	110,078				110,078					
ARMY ROTC	62388					-	1,020				1,020					
FACULTY DEVELOPMENT CAS	62389					-	21,000				21,000					
CAS COMPUTING INFRASTRUCTURE	62390					-	116,000				116,000					
HEALTH PROFESSIONS	62396					-	6,000				6,000					
TSHA M&O	62397					-	50				50					
<b>TOTAL ARTS &amp; SCIENCES</b>						<b>98,888</b>	<b>1,800,168</b>				<b>1,799,088</b>	<b>1,080</b>				
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>																
DEAN, COBA	62025					-	101,739				101,739					
COBA STUDENT SERVICES	62026					36,068	45,068				45,068					
ACCOUNTING	62083					-	21,372				21,372					
COBA COMPUTING CENTER	62094					-	8,319				8,319					



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				DEBT SERVICE	
					BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION			
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>													
<b>ACADEMIC SUPPORT (continued)</b>													
<b>COLLEGE OF BUSINESS ADMINISTRATION (concluded)</b>													
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	-	-
<b>TOTAL COLLEGE OF BUSINESS ADMIN.</b>		-	-	-	-	-	-	<b>36,068</b>	<b>416,734</b>	-	<b>416,734</b>	-	-
<b>COLLEGE OF EDUCATION</b>													
DEAN, EDUCATION	62027	-	-	-	-	-	-	-	194,813	1,000	193,813	-	-
COE ACADEMIC SERVICES	62028	-	-	-	-	-	-	-	1,000	-	1,000	-	-
LEARNING TECHNOLOGIES	62039	-	-	-	-	-	-	-	22,949	-	22,949	-	-
EDUCATION	62099	-	-	-	-	-	-	-	26,949	-	26,949	-	-
COE TECHNOLOGY	62100	-	-	-	-	-	-	-	6,513	-	6,513	-	-
RESEARCH/PROFESSIONAL DEVELOPMENT	62101	-	-	-	-	-	-	-	15,032	-	15,032	-	-
COUNSELING/DEVELOPMENT/HIGHER ED	62102	-	-	-	-	-	-	-	56,553	-	56,553	-	-
EDUCATIONAL PSYCHOLOGY	62103	-	-	-	-	-	-	-	50,643	-	50,643	-	-
TEACHER EDUCATION & ADMINISTRATION	62104	-	-	-	-	-	-	-	71,837	-	71,837	-	-
KINESIOLOGY/HEALTH/RECREATION	62105	-	-	-	-	-	-	-	46,209	-	46,209	-	-
STUDENT ADVISING OFFICE	62106	-	-	-	-	-	-	10,700	48,965	-	48,965	-	-
ASSOC DEAN - TEACHER EDUCATION	62153	-	-	-	-	-	-	-	11,000	-	11,000	-	-
COE DEVELOPING SCHOLARS	62187	-	-	-	-	-	-	-	-	-	-	-	-
COE MAGAZINE	62225	-	-	-	-	-	-	-	25,000	-	25,000	-	-





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ACADEMIC SUPPORT (continued)</b>																
<b>COLLEGE OF EDUCATION (concluded)</b>																
ASSOC DEAN- EDUCATOR PREP	62286	-	-	-	-	-	5,000	-	-	5,000	-	-	-	-	-	
COE DEVELOPMENT & EXTERNAL REL	62299	-	-	-	-	-	16,966	-	-	16,966	-	-	-	-	-	
EDUCATIONAL RESEARCH LAB-OPERATING	62310	-	-	-	-	-	3,027	-	-	3,027	-	-	-	-	-	
<b>TOTAL COLLEGE OF EDUCATION</b>					<b>10,700</b>	<b>10,700</b>	<b>602,457</b>	<b>-</b>	<b>1,000</b>	<b>601,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MANAGEMENT</b>																
DEAN, SMHM	62029	-	-	-	-	-	26,086	-	-	26,086	-	-	-	-	-	
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	55,348	-	-	55,348	-	-	-	-	-	
SMHM STUDENT ADVISING	62344	-	-	-	7,500	7,500	9,000	-	3,000	6,000	-	-	-	-	-	
<b>TOTAL SCHOOL OF MERCH &amp; HOSP MGMT</b>					<b>7,500</b>	<b>7,500</b>	<b>90,434</b>	<b>-</b>	<b>3,000</b>	<b>87,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>COLLEGE OF MUSIC</b>																
DEAN, MUSIC	62030	-	-	-	-	-	314,328	-	-	314,328	-	-	-	-	-	
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	-	-	-	-	-	
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	-	-	-	-	-	



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				
					BUDGETARY CO-ST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
ACADEMIC SUPPORT (continued)												
COLLEGE OF MUSIC (concluded)												
COLLEGE OF MUSIC ADVISING OFFICE	62293	-	-	-	9,000	9,000	9,000	14,677	-	5,677	9,000	-
<b>TOTAL COLLEGE OF MUSIC</b>					<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>560,786</b>	<b>-</b>	<b>5,677</b>	<b>555,109</b>	<b>-</b>
<b>SCHOOL OF LIBRARY &amp; INFO SYSTEMS</b>												
DEAN, LIBRARY SCIENCES	62033	-	-	-	-	-	-	156,191	15,093	-	141,098	-
SCHOOL OF LIBRARY & INFO SCI	62092	-	-	-	-	-	-	16,144	-	-	16,144	-
<b>TOTAL LIBRARY &amp; INFO SYSTEMS</b>								<b>172,335</b>	<b>15,093</b>	<b>-</b>	<b>157,242</b>	<b>-</b>
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>												
DEAN, COMMUNITY SERVICE	62034	-	-	-	-	-	-	135,618	-	-	135,618	-
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	-	32,126	-	-	32,126	-
CRIMINAL JUSTICE	62125	-	-	-	-	-	-	29,410	-	-	29,410	-
SOCIOLOGY	62126	-	-	-	-	-	-	32,526	-	-	32,526	-
ANTHROPOLOGY	62127	-	-	-	-	-	-	17,983	-	-	17,983	-
DEPARTMENT PUBLIC ADMINISTRATION	62128	-	-	-	-	-	-	20,853	-	-	20,853	-
CENTER FOR PUBLIC SERVICE	62129	-	-	-	-	-	-	9,553	-	-	9,553	-
CPS MENTORING PROGRAM	62320	-	-	-	-	-	-	2,693	-	-	2,693	-
<b>TOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>					<b>8,051</b>	<b>8,051</b>	<b>-</b>	<b>347,018</b>	<b>-</b>	<b>-</b>	<b>347,018</b>	<b>-</b>
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>												
DEAN, SCHOOL VISUAL ARTS	62035	-	-	-	-	-	-	34,484	-	-	34,484	-
CVAD	62089	-	-	-	-	-	-	157,342	-	-	157,342	-
CVAD FASHION COLLECTION	62090	-	-	-	-	-	-	27,816	-	-	27,816	-
ART GALLERY	62091	-	-	-	-	-	-	37,158	-	-	37,158	-



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ACADEMIC SUPPORT (continued)</b>												
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (concluded)</b>												
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	-	-	-	-	-	-	12,711	2,602	-	10,109	-
CVAD STUDENT ADVISING	62343	-	12,000	-	-	-	12,000	16,500	-	-	16,500	-
<b>TOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		-	-	-	-	-	<b>12,000</b>	<b>326,953</b>	<b>2,602</b>	-	<b>324,351</b>	-
<b>COLLEGE OF ENGINEERING</b>												
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	16,122	-	-	16,122	-
DEAN, COLLEGE OF ENGINEERING	62328	-	-	-	-	-	-	77,086	-	-	77,086	-
DEPT OF ELECTRICAL ENG - M&O	62333	-	-	-	-	-	-	23,410	-	-	23,410	-
M&O-MECHANICAL & ENERGY ENGINEERING	62347	-	-	-	-	-	-	20,000	-	-	20,000	-
<b>TOTAL COLLEGE OF ENGINEERING</b>		-	-	-	-	-	<b>9,000</b>	<b>264,040</b>	-	-	<b>264,040</b>	-
<b>HONORS COLLEGE</b>												
DEAN HONORS COLLEGE	62085	-	-	-	-	-	-	149,113	-	-	149,113	-
<b>TOTAL HONORS COLLEGE</b>		-	-	-	-	-	-	<b>149,113</b>	-	-	<b>149,113</b>	-



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2009-2010**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENDITURES													
					BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE										
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (concluded)																					
ACADEMIC SUPPORT (concluded)																					
SCHOOL OF JOURNALISM																					
JOURNALISM	62065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,997	-	-	35,997	
TOTAL SCHOOL OF JOURNALISM		-	-	-	-	-	-	191,207	-	191,207	191,207	17,695	10,757	4,737,584	-	-	4,766,036	-	-	-	
TOTAL ACADEMIC SUPPORT		-	30,000	318,882	2,502,502	2,851,384					20,404,940	356,022	832,635	19,216,284	-	-					
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		302.45	72,133,974	324,882	2,732,104	75,190,960					99,135,462	15,010,075	9,799,936	71,544,963	-	-					
GRAND TOTAL BOARD DESIGNATED																					2,780,488





**Board Designated Funds**

IND COST PROVOST/VPPA  
60001

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	105,909.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>105,909.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**INDIRECT COST ALLOCATION  
60002**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INDIR COST RECOVERY- FEDERAL	469,980.00		456,283.00	
INDIR COST RECOVERY- PRIVATE	142,380.00		142,380.00	
INDIRECT COST RECOVERY- STATE	17,640.00		17,640.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>630,000.00</b></u>		<u><b>616,303.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	616,303.00		616,303.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>616,303.00</b></u>		<u><b>616,303.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>13,697.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**UNDERGRAD ADMISSION APP FEE  
60100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	637,839.68		802,839.68	
<b>TOTAL REVENUE BUDGET</b>	<u><b>637,839.68</b></u>		<u><b>802,839.68</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	164,342.00	5.00	205,342.87	6.80
<b>TOTAL SALARIES</b>	<u><b>164,342.00</b></u>	<u><b>5.00</b></u>	<u><b>205,342.87</b></u>	<u><b>6.80</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,307.68		15,307.81	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	435,259.00		530,258.00	
M&O	2,231.00		2,231.00	
Fringe Benefits	34,700.00		49,700.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>637,839.68</b></u>	<u><b>5.00</b></u>	<u><b>802,839.68</b></u>	<u><b>6.80</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**GRAD ADMISSIONS APP FEE  
60101**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	243,958.00		279,947.01	
<b>TOTAL REVENUE BUDGET</b>	<u><b>243,958.00</b></u>		<u><b>279,947.01</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	57,095.00	2.50	90,108.00	2.50
<b>TOTAL SALARIES</b>	<u><b>57,095.00</b></u>	<u><b>2.50</b></u>	<u><b>90,108.00</b></u>	<u><b>2.50</b></u>
<b>OPERATING EXPENSES</b>				
M&O	3,575.00		6,551.01	
Fringe Benefits	11,200.00		11,200.00	
Budgetary Cost Sharing Exp	172,088.00		172,088.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>243,958.00</b></u>	<u><b>2.50</b></u>	<u><b>279,947.01</b></u>	<u><b>2.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**INTERNATL PROGRAM SUPPT SVCS  
60102**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISCELLANEOUS FEES & CHARGES	320,115.00	334,115.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>320,115.00</u></u>	<u><u>334,115.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	45,000.00	45,000.00
<b>OPERATING EXPENSES</b>		
M&O	79,956.00	4,551.00
Fringe Benefits	5,224.00	5,224.00
Budgetary Cost Sharing Exp	189,935.00	279,340.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>320,115.00</u></u>	<u><u>334,115.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**STUDENT ADVISING OFFICE  
60103**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	57,864.00		58,128.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>57,864.00</b></u>		<u><b>58,128.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	57,864.00	2.00	58,128.00	2.00
<b>TOTAL SALARIES</b>	<u><b>57,864.00</b></u>	<u><b>2.00</b></u>	<u><b>58,128.00</b></u>	<u><b>2.00</b></u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>57,864.00</b></u>	<u><b>2.00</b></u>	<u><b>58,128.00</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**INSTALLMNT PMT OF TUITION FEES  
60200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTALLMENT PAYMENT FEE	303,000.00		303,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>303,000.00</u></u>		<u><u>303,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	235,979.00		235,979.00	
M&O	67,021.00		67,021.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>303,000.00</u></u>		<u><u>303,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**LATE REGISTRATION FEES  
60202**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LATE REGISTRATION	189,873.00		189,873.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>189,873.00</u></u>		<u><u>189,873.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	189,873.00		189,873.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>189,873.00</u></u>		<u><u>189,873.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**MISCELLANEOUS FEES & CHARGES  
60203**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
EXAM FOR CREDIT	25,000.00		25,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	25,000.00		25,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**PUBLICATION FEE  
60204**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
PUBLICATIONS FEE	1,507,252.00		1,566,913.55	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,507,252.00</u></u>		<u><u>1,566,913.55</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	345,396.00	7.50	363,297.55	7.50
<b>TOTAL SALARIES</b>	<u><u>345,396.00</u></u>	<u><u>7.50</u></u>	<u><u>363,297.55</u></u>	<u><u>7.50</u></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	48,801.00		48,801.00	
<b>OPERATING EXPENSES</b>				
Transfers	0.00		41,350.00	
Budgetary Cost Sharing Exp	671,993.00		875,873.00	
M&O	650,529.00		393,570.00	
Fringe Benefits	73,624.00		73,624.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,790,343.00</u></u>	<u><u>7.50</u></u>	<u><u>1,796,515.55</u></u>	<u><u>7.50</u></u>
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-283,091.00		-229,602.00	
<b>TOTAL COST SHARING</b>	<u><u>-283,091.00</u></u>		<u><u>-229,602.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>1,507,252.00</u></u>		<u><u>1,566,913.55</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**DELINQUENT PAYMENT FEE  
60205**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	422,144.00		422,144.00	
<b>TOTAL REVENUE BUDGET</b>	<u>422,144.00</u>		<u>422,144.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	422,144.00		422,144.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>422,144.00</u>		<u>422,144.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

TECH USE FEE- PHONE MC & VISA  
60206

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,669,886.00		1,669,886.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,669,886.00</u></u>		<u><u>1,669,886.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-1,669,886.00		-1,669,886.00	
<b>TOTAL COST SHARING</b>	<u><u>-1,669,886.00</u></u>		<u><u>-1,669,886.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

COMPUTER BASED TESTING PROGRAM 60209	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	80,000.00		80,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>80,000.00</b>		<b>80,000.00</b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	64,894.30	2.14	66,256.39	2.14
<b>TOTAL SALARIES</b>	<b>64,894.30</b>	<b>2.14</b>	<b>66,256.39</b>	<b>2.14</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,666.00		6,303.91	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,439.70		7,439.70	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>80,000.00</b>	<b>2.14</b>	<b>80,000.00</b>	<b>2.14</b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>0.00</b>		<b>0.00</b>	

**Board Designated Funds**

**ESSAT EARTH DAY ACTIVITIES  
60210**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISCELLANEOUS FEES & CHARGES	3,500.00	3,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,500.00	3,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**LIBRARY USE FEE  
60211**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LIBRARY USE FEE	14,520,000.00		14,566,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>14,520,000.00</b></u>		<u><b>14,566,500.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	875,182.26	19.55	927,429.24	19.78
<b>TOTAL SALARIES</b>	<u><b>875,182.26</b></u>	<u><b>19.55</b></u>	<u><b>927,429.24</b></u>	<u><b>19.78</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	487,058.74		701,863.74	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	5,464,754.00		5,745,587.40	
M&O	7,045,643.24		6,917,110.86	
Fringe Benefits	214,389.76		274,508.76	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>14,087,028.00</b></u>	<u><b>19.55</b></u>	<u><b>14,566,500.00</b></u>	<u><b>19.78</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>432,972.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

Library Travel & Training  
60212

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	110,000.00		110,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>110,000.00</u></u>		<u><u>110,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-110,000.00		-110,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-110,000.00</u></u>		<u><u>-110,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**DIST LEARNING TRAINING REVENUE  
60213**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	145,524.00		139,963.33	
<b>TOTAL REVENUE BUDGET</b>	<u><b>145,524.00</b></u>		<u><b>139,963.33</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	85,956.00	2.25	80,395.33	2.00
<b>TOTAL SALARIES</b>	<u><b>85,956.00</b></u>	<u><b>2.25</b></u>	<u><b>80,395.33</b></u>	<u><b>2.00</b></u>
<b>OPERATING EXPENSES</b>				
M&O	59,568.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>145,524.00</b></u>	<u><b>2.25</b></u>	<u><b>80,395.33</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>59,568.00</b></u>	

**Board Designated Funds**

**CYBER CAFE - LIBRARY  
60219**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>
	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>		
MISC SALES & SERVICES-TAXABLE	50,000.00	100,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>50,000.00</u></u>	<u><u>100,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
STAFF SALARIES	0.00	10,758.00
<b>TOTAL SALARIES</b>	<u>0.00</u>	<u>10,758.00</u>
<b>WAGES</b>		
Hourly/Task Wage Expense	28,000.00	28,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,400.00	1,900.00
M&O	20,600.00	59,342.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>50,000.00</u></u>	<u><u>100,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**TRANSPORTATION SERVICES FEE  
60222**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TRANSPORTATION FEE	3,000,000.00		2,800,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000,000.00</u></u>		<u><u>2,800,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	238,790.00	6.00	241,329.00	6.00
<b>TOTAL SALARIES</b>	<u>238,790.00</u>	<u>6.00</u>	<u>241,329.00</u>	<u>6.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	65,500.00		60,500.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	58,817.00		59,427.00	
Budgetary Cost Sharing Exp	64,298.00		64,298.00	
M&O	2,572,595.00		2,374,446.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000,000.00</u></u>	<u><u>6.00</u></u>	<u><u>2,800,000.00</u></u>	<u><u>6.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**STUDENT ADVISING FEE  
60223**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
STUDENT ADVISING FEE	2,289,641.00		2,289,641.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,289,641.00</u></u>		<u><u>2,289,641.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,289,641.00		2,289,641.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,289,641.00</u></u>		<u><u>2,289,641.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**BINDERY & PRESERVATION  
60224**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	100,000.00		110,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>100,000.00</u></u>		<u><u>110,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-100,000.00		-110,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-100,000.00</u></u>		<u><u>-110,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**INTERNATIONAL STUDENT FEE  
60225**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INTERNATIONAL STUDENT FEE	306,717.00		306,717.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>306,717.00</b></u>		<u><b>306,717.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	30,000.00		30,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	4,650.00		4,650.00	
M&O	57,890.00		57,890.00	
Budgetary Cost Sharing Exp	214,177.00		214,177.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>306,717.00</b></u>		<u><b>306,717.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**LIBRARY EQUIPMENT MAINTENANCE  
60226**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	222,972.00		200,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>222,972.00</u></u>		<u><u>200,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-222,972.00		-200,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-222,972.00</u></u>		<u><u>-200,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	95,671.00	1.90	97,585.00	1.90
<b>TOTAL SALARIES</b>	<u>95,671.00</u>	<u>1.90</u>	<u>97,585.00</u>	<u>1.90</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	132,832.00		141,582.00	
<b>OPERATING EXPENSES</b>				
M&O	60,244.40		58,330.40	
Fringe Benefits	22,196.60		22,196.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>310,944.00</u>	<u>1.90</u>	<u>319,694.00</u>	<u>1.90</u>
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-30,000.00		-38,750.00	
C/S CR - ALLOC TECH USE FEE	-280,944.00		-280,944.00	
<b>TOTAL COST SHARING</b>	<u>-310,944.00</u>		<u>-319,694.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	141,762.50	2.50	209,516.50	3.50
<b>TOTAL SALARIES</b>	<u>141,762.50</u>	<u>2.50</u>	<u>209,516.50</u>	<u>3.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	151,000.00		157,000.00	
<b>OPERATING EXPENSES</b>				
M&O	366,204.50		287,950.50	
Fringe Benefits	32,500.00		37,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>691,467.00</u>	<u>2.50</u>	<u>691,467.00</u>	<u>3.50</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-691,467.00		-691,467.00	
<b>TOTAL COST SHARING</b>	<u>-691,467.00</u>		<u>-691,467.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	77,570.12	1.32	91,485.74	1.73
<b>TOTAL SALARIES</b>	<u>77,570.12</u>	<u>1.32</u>	<u>91,485.74</u>	<u>1.73</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	124,000.00		124,000.00	
<b>OPERATING EXPENSES</b>				
M&O	136,592.88		136,592.88	
Fringe Benefits	10,000.00		10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>348,163.00</u>	<u>1.32</u>	<u>362,078.62</u>	<u>1.73</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-348,163.00		-362,078.62	
<b>TOTAL COST SHARING</b>	<u>-348,163.00</u>		<u>-362,078.62</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

TECH USE FEE-CPACS GEN ACC LAB  
60304

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	147,659.65	2.60	164,945.88	2.60
<b>TOTAL SALARIES</b>	<u>147,659.65</u>	<u>2.60</u>	<u>164,945.88</u>	<u>2.60</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	40,000.00		40,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,000.00		10,000.00	
M&O	39,363.35		27,411.35	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>237,023.00</u>	<u>2.60</u>	<u>242,357.23</u>	<u>2.60</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-237,023.00		-242,357.23	
<b>TOTAL COST SHARING</b>	<u>-237,023.00</u>		<u>-242,357.23</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	43,493.80	0.80	44,994.54	0.80
<b>TOTAL SALARIES</b>	<u>43,493.80</u>	<u>0.80</u>	<u>44,994.54</u>	<u>0.80</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	130,000.00		140,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	12,600.00		13,600.00	
M&O	144,458.20		117,631.72	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>330,552.00</u>	<u>0.80</u>	<u>316,226.26</u>	<u>0.80</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-330,552.00		-316,226.26	
<b>TOTAL COST SHARING</b>	<u>-330,552.00</u>		<u>-316,226.26</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	13,755.50	0.25	52,106.10	1.25
<b>TOTAL SALARIES</b>	<u>13,755.50</u>	<u>0.25</u>	<u>52,106.10</u>	<u>1.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,000.00		25,000.00	
<b>OPERATING EXPENSES</b>				
M&O	99,495.50		99,495.50	
Fringe Benefits	7,500.00		7,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>145,751.00</u>	<u>0.25</u>	<u>184,101.60</u>	<u>1.25</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-145,751.00		-184,101.60	
<b>TOTAL COST SHARING</b>	<u>-145,751.00</u>		<u>-184,101.60</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

TECH USE FEE- CC GENL ACC LABS  
60310

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	64,631.00	0.91	69,415.21	1.47
<b>TOTAL SALARIES</b>	<u>64,631.00</u>	<u>0.91</u>	<u>69,415.21</u>	<u>1.47</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	86,000.00		86,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	15,000.00		15,000.00	
M&O	35,470.00		44,549.79	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>201,101.00</u>	<u>0.91</u>	<u>214,965.00</u>	<u>1.47</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-201,101.00		-214,965.00	
<b>TOTAL COST SHARING</b>	<u>-201,101.00</u>		<u>-214,965.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	26,361.00		26,361.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>26,361.00</u></u>		<u><u>26,361.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-26,361.00		-26,361.00	
<b>TOTAL COST SHARING</b>	<u><u>-26,361.00</u></u>		<u><u>-26,361.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

TECH USE FEE- CVAD GEN ACC LAB  
60312

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	67,470.28	1.46	84,931.18	1.46
<b>TOTAL SALARIES</b>	<u>67,470.28</u>	<u>1.46</u>	<u>84,931.18</u>	<u>1.46</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	50,000.00		50,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,000.00		10,000.00	
M&O	80,552.72		80,552.72	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>208,023.00</u>	<u>1.46</u>	<u>225,483.90</u>	<u>1.46</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-208,023.00		-225,483.90	
<b>TOTAL COST SHARING</b>	<u>-208,023.00</u>		<u>-225,483.90</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

TECH USE FEE-MUSIC GEN ACC LAB  
60314

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	30,901.00	0.60	31,472.67	0.60
<b>TOTAL SALARIES</b>	<u>30,901.00</u>	<u>0.60</u>	<u>31,472.67</u>	<u>0.60</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	50,000.00		50,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,000.00		10,000.00	
M&O	108,031.00		107,459.33	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>198,932.00</u>	<u>0.60</u>	<u>198,932.00</u>	<u>0.60</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-198,932.00		-198,932.00	
<b>TOTAL COST SHARING</b>	<u>-198,932.00</u>		<u>-198,932.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

TECH USE FEE-GEN ACC LAB PAPER  
60315

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	94,000.00		94,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>94,000.00</u></u>		<u><u>94,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-94,000.00		-94,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-94,000.00</u></u>		<u><u>-94,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**TECH USE FEE-CLASSROOM SUPPT  
60316**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	428,336.00	8.50	468,249.54	8.50
<b>TOTAL SALARIES</b>	<u>428,336.00</u>	<u>8.50</u>	<u>468,249.54</u>	<u>8.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	125,000.00		200,000.00	
<b>OPERATING EXPENSES</b>				
M&O	518,564.00		443,564.00	
Fringe Benefits	86,000.00		86,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,157,900.00</u>	<u>8.50</u>	<u>1,197,813.54</u>	<u>8.50</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-1,157,900.00		-1,197,813.54	
<b>TOTAL COST SHARING</b>	<u>-1,157,900.00</u>		<u>-1,197,813.54</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

TECH USE FEE-UNTSCD  
60317

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Transfers	114,173.00		124,506.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>114,173.00</u></u>		<u><u>124,506.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-114,173.00		-124,506.00	
<b>TOTAL COST SHARING</b>	<u><u>-114,173.00</u></u>		<u><u>-124,506.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

TECH USE FEE-GAL COLL OF ENGIN  
60318

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	43,084.00	1.00	43,881.05	1.00
<b>TOTAL SALARIES</b>	<u>43,084.00</u>	<u>1.00</u>	<u>43,881.05</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	40,000.00		40,000.00	
<b>OPERATING EXPENSES</b>				
M&O	51,904.00		51,904.00	
Fringe Benefits	10,000.00		10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>144,988.00</u>	<u>1.00</u>	<u>145,785.05</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-144,988.00		-145,785.05	
<b>TOTAL COST SHARING</b>	<u>-144,988.00</u>		<u>-145,785.05</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**COURSE FEE- COMPUTER SCIENCE  
60401**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	5,796.00	4,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,796.00</u></u>	<u><u>4,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,688.00	0.00
<b>OPERATING EXPENSES</b>		
M&O	3,000.00	4,000.00
Fringe Benefits	108.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,796.00</u></u>	<u><u>4,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE - ECONOMICS  
60402**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	22,185.00		22,185.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>22,185.00</u></u>		<u><u>22,185.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	6,000.00		6,000.00	
<b>OPERATING EXPENSES</b>				
M&O	15,985.00		15,985.00	
Fringe Benefits	200.00		200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,185.00</u></u>		<u><u>22,185.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE\_- ENGLISH  
60403**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	66,331.00		66,331.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>66,331.00</b></u>		<u><b>66,331.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	5,923.40	0.10	6,160.96	0.10
<b>TOTAL SALARIES</b>	<u><b>5,923.40</b></u>	<u><b>0.10</b></u>	<u><b>6,160.96</b></u>	<u><b>0.10</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	23,688.00		23,688.00	
<b>OPERATING EXPENSES</b>				
M&O	34,705.60		34,468.04	
Fringe Benefits	2,014.00		2,014.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>66,331.00</b></u>	<u><b>0.10</b></u>	<u><b>66,331.00</b></u>	<u><b>0.10</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	87,663.00		87,663.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>87,663.00</u></u>		<u><u>87,663.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	61,679.00	1.50	64,872.71	1.50
<b>TOTAL SALARIES</b>	<u>61,679.00</u>	<u>1.50</u>	<u>64,872.71</u>	<u>1.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,700.00		3,700.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	14,505.00		14,505.00	
M&O	7,779.00		4,585.29	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>87,663.00</u></u>	<u><u>1.50</u></u>	<u><u>87,663.00</u></u>	<u><u>1.50</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE\_- GEOGRAPHY  
60405**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	46,486.75		46,486.75	
<b>TOTAL REVENUE BUDGET</b>	<u><b>46,486.75</b></u>		<u><b>46,486.75</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	23,733.00	0.75	24,473.39	0.75
<b>TOTAL SALARIES</b>	<u><b>23,733.00</b></u>	<u><b>0.75</b></u>	<u><b>24,473.39</b></u>	<u><b>0.75</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	820.00		820.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	8,598.00		8,598.00	
M&O	13,335.75		12,595.36	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>46,486.75</b></u>	<u><b>0.75</b></u>	<u><b>46,486.75</b></u>	<u><b>0.75</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE\_- HISTORY  
60406**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	140,903.00		140,903.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>140,903.00</u></u>		<u><u>140,903.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	13,814.50	0.58	14,230.48	0.58
<b>TOTAL SALARIES</b>	<u>13,814.50</u>	<u>0.58</u>	<u>14,230.48</u>	<u>0.58</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	85,000.00		85,000.00	
<b>OPERATING EXPENSES</b>				
M&O	34,888.50		34,472.52	
Fringe Benefits	7,200.00		7,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>140,903.00</u></u>	<u><u>0.58</u></u>	<u><u>140,903.00</u></u>	<u><u>0.58</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-JOURNALISM  
60407**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	9,857.78		9,857.78	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,857.78</u></u>		<u><u>9,857.78</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	9,037.78		9,037.78	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	300.00		300.00	
M&O	520.00		520.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,857.78</u></u>		<u><u>9,857.78</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-MATHEMATICS  
60408**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	51,276.00		51,276.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>51,276.00</u></u>		<u><u>51,276.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	5,700.00		5,700.00	
<b>OPERATING EXPENSES</b>				
M&O	45,462.00		45,462.00	
Fringe Benefits	114.00		114.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>51,276.00</u></u>		<u><u>51,276.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-PHILOSOPHY  
60409**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	22,300.00		22,300.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>22,300.00</b></u>		<u><b>22,300.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	6,760.40	0.30	7,156.46	0.30
<b>TOTAL SALARIES</b>	<u><b>6,760.40</b></u>	<u><b>0.30</b></u>	<u><b>7,156.46</b></u>	<u><b>0.30</b></u>
<b>OPERATING EXPENSES</b>				
M&O	15,539.60		15,143.54	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>22,300.00</b></u>	<u><b>0.30</b></u>	<u><b>22,300.00</b></u>	<u><b>0.30</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE-POLITICAL SCIENCE  
60410**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	46,195.00		46,195.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>46,195.00</b></u>		<u><b>46,195.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	22,561.00	1.00	22,899.42	1.00
<b>TOTAL SALARIES</b>	<u><b>22,561.00</b></u>	<u><b>1.00</b></u>	<u><b>22,899.42</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,200.00		7,200.00	
<b>OPERATING EXPENSES</b>				
M&O	7,519.00		7,180.58	
Fringe Benefits	8,915.00		8,915.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>46,195.00</b></u>	<u><b>1.00</b></u>	<u><b>46,195.00</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE-PSYCHOLOGY  
60411**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	97,486.00		97,486.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>97,486.00</u></u>		<u><u>97,486.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	20,388.00	1.00	22,042.95	1.00
<b>TOTAL SALARIES</b>	<u>20,388.00</u>	<u>1.00</u>	<u>22,042.95</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	33,800.00		33,800.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,422.00		7,422.00	
M&O	35,876.00		34,221.05	
<b>TOTAL EXPENDITURE BUDGET</b>	<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>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**COURSE FEE- SPEECH & HEARING  
60412**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	8,586.00	8,586.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,586.00</u></u>	<u><u>8,586.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	8,586.00	8,586.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,586.00</u></u>	<u><u>8,586.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-DANCE  
60413**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	30,730.00		30,730.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>30,730.00</b></u>		<u><b>30,730.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	8,298.00		8,298.00	
<b>OPERATING EXPENSES</b>				
M&O	22,266.00		22,266.00	
Fringe Benefits	166.00		166.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>30,730.00</b></u>		<u><b>30,730.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	33,903.50		33,903.50	
<b>TOTAL REVENUE BUDGET</b>	<u><b>33,903.50</b></u>		<u><b>33,903.50</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	11,268.00	0.50	12,129.87	0.50
<b>TOTAL SALARIES</b>	<u><b>11,268.00</b></u>	<u><b>0.50</b></u>	<u><b>12,129.87</b></u>	<u><b>0.50</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	2,808.00		2,808.00	
<b>OPERATING EXPENSES</b>				
M&O	15,702.50		14,840.63	
Fringe Benefits	4,125.00		4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>33,903.50</b></u>	<u><b>0.50</b></u>	<u><b>33,903.50</b></u>	<u><b>0.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	127,211.00		127,211.00	
<b>TOTAL REVENUE BUDGET</b>	<u>127,211.00</u>		<u>127,211.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	82,014.50	2.45	83,640.39	2.45
<b>TOTAL SALARIES</b>	<u>82,014.50</u>	<u>2.45</u>	<u>83,640.39</u>	<u>2.45</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,000.00		8,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	17,317.00		17,317.00	
M&O	19,879.50		18,253.61	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>127,211.00</u>	<u>2.45</u>	<u>127,211.00</u>	<u>2.45</u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**COURSE FEE-BIOLOGICAL SCIENCES  
60417**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	93,345.00		96,875.32	
<b>TOTAL REVENUE BUDGET</b>	<u><u>93,345.00</u></u>		<u><u>96,875.32</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	26,889.00	1.25	30,419.32	1.25
<b>TOTAL SALARIES</b>	<u>26,889.00</u>	<u>1.25</u>	<u>30,419.32</u>	<u>1.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,500.00		1,500.00	
<b>OPERATING EXPENSES</b>				
M&O	54,600.00		54,600.00	
Fringe Benefits	10,356.00		10,356.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>93,345.00</u></u>	<u><u>1.25</u></u>	<u><u>96,875.32</u></u>	<u><u>1.25</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-CHEMISTRY  
60419**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	30,547.00		30,547.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>30,547.00</b></u>		<u><b>30,547.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	700.00		700.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7.00		7.00	
M&O	29,840.00		29,840.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>30,547.00</b></u>		<u><b>30,547.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**LEARNING TECHNOLOGY  
60420**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	17,000.00	17,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,000.00</u></u>	<u><u>17,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	12,000.00	12,000.00
<b>OPERATING EXPENSES</b>		
M&O	5,000.00	5,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,000.00</u></u>	<u><u>17,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-PHYSICS  
60421**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	139,108.00		139,108.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>139,108.00</u></u>		<u><u>139,108.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	6,980.00	0.25	7,095.17	0.25
<b>TOTAL SALARIES</b>	<u>6,980.00</u>	<u>0.25</u>	<u>7,095.17</u>	<u>0.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	68,704.00		68,704.00	
<b>OPERATING EXPENSES</b>				
M&O	60,562.00		60,446.83	
Fringe Benefits	2,862.00		2,862.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>139,108.00</u></u>	<u><u>0.25</u></u>	<u><u>139,108.00</u></u>	<u><u>0.25</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	265,100.00		267,243.78	
<b>TOTAL REVENUE BUDGET</b>	<u><b>265,100.00</b></u>		<u><b>267,243.78</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	96,745.55	2.72	98,889.33	2.72
<b>TOTAL SALARIES</b>	<u><b>96,745.55</b></u>	<u><b>2.72</b></u>	<u><b>98,889.33</b></u>	<u><b>2.72</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	99,732.00		99,732.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	25,000.00		25,000.00	
M&O	43,622.45		43,622.45	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>265,100.00</b></u>	<u><b>2.72</b></u>	<u><b>267,243.78</b></u>	<u><b>2.72</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE- ENGINEERING TECH  
60423**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	6,582.00	9,362.50
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,582.00</u></u>	<u><u>9,362.50</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,500.00	2,500.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	62.00	62.00
M&O	4,020.00	6,800.50
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,582.00</u></u>	<u><u>9,362.50</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-AEROSPACE STUDIES  
60424**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	4,050.00	4,050.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,050.00</u></u>	<u><u>4,050.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	4,050.00	4,050.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,050.00</u></u>	<u><u>4,050.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-ACCOUNTING  
60427**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	31,841.00		30,725.05	
<b>TOTAL REVENUE BUDGET</b>	<u><u>31,841.00</u></u>		<u><u>30,725.05</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	17,324.00	0.75	16,208.05	0.75
<b>TOTAL SALARIES</b>	<u>17,324.00</u>	<u>0.75</u>	<u>16,208.05</u>	<u>0.75</u>
<b>OPERATING EXPENSES</b>				
M&O	9,515.00		9,515.00	
Fringe Benefits	5,002.00		5,002.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,841.00</u></u>	<u><u>0.75</u></u>	<u><u>30,725.05</u></u>	<u><u>0.75</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-MARKETING  
60428**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	41,543.00		42,030.72	
<b>TOTAL REVENUE BUDGET</b>	<u><b>41,543.00</b></u>		<u><b>42,030.72</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	8,156.48	0.40	8,644.20	0.40
<b>TOTAL SALARIES</b>	<u><b>8,156.48</b></u>	<u><b>0.40</b></u>	<u><b>8,644.20</b></u>	<u><b>0.40</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	272.00		272.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	9,448.00		9,448.00	
M&O	23,666.52		23,666.52	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>41,543.00</b></u>	<u><b>0.40</b></u>	<u><b>42,030.72</b></u>	<u><b>0.40</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE-FIREL  
60429**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	42,031.00		43,675.30	
<b>TOTAL REVENUE BUDGET</b>	<u><b>42,031.00</b></u>		<u><b>43,675.30</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	9,348.00	0.50	10,992.30	0.50
<b>TOTAL SALARIES</b>	<u><b>9,348.00</b></u>	<u><b>0.50</b></u>	<u><b>10,992.30</b></u>	<u><b>0.50</b></u>
<b>OPERATING EXPENSES</b>				
M&O	29,150.00		29,150.00	
Fringe Benefits	3,533.00		3,533.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>42,031.00</b></u>	<u><b>0.50</b></u>	<u><b>43,675.30</b></u>	<u><b>0.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE-MANAGEMENT  
60430**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	60,000.00		60,599.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>60,000.00</b></u>		<u><b>60,599.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	10,818.00	0.50	11,417.00	0.50
<b>TOTAL SALARIES</b>	<u><b>10,818.00</b></u>	<u><b>0.50</b></u>	<u><b>11,417.00</b></u>	<u><b>0.50</b></u>
<b>OPERATING EXPENSES</b>				
M&O	46,182.00		46,182.00	
Fringe Benefits	3,000.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>60,000.00</b></u>	<u><b>0.50</b></u>	<u><b>60,599.00</b></u>	<u><b>0.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u><b>0.00</b></u></u>		<u><u><b>0.00</b></u></u>	

**Board Designated Funds**

**COURSE FEE-BCIS  
60431**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	43,311.00		43,311.00	
<b>TOTAL REVENUE BUDGET</b>	<u>43,311.00</u>		<u>43,311.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	43,311.00		43,311.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>43,311.00</u>		<u>43,311.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

**COURSE FEE-COUNSELOR EDUCATION  
60433**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	36,000.00		36,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>36,000.00</u></u>		<u><u>36,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	25,560.00	1.00	26,071.20	1.00
<b>TOTAL SALARIES</b>	<u><u>25,560.00</u></u>	<u><u>1.00</u></u>	<u><u>26,071.20</u></u>	<u><u>1.00</u></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,480.00		1,480.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	6,920.00		6,920.00	
M&O	2,040.00		1,528.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>36,000.00</u></u>	<u><u>1.00</u></u>	<u><u>36,000.00</u></u>	<u><u>1.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	104,572.00		108,876.83	
<b>TOTAL REVENUE BUDGET</b>	<u><b>104,572.00</b></u>		<u><b>108,876.83</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	29,967.60	1.43	34,272.43	1.43
<b>TOTAL SALARIES</b>	<u><b>29,967.60</b></u>	<u><b>1.43</b></u>	<u><b>34,272.43</b></u>	<u><b>1.43</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,000.00		25,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,928.00		10,928.00	
M&O	38,676.40		38,676.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>104,572.00</b></u>	<u><b>1.43</b></u>	<u><b>108,876.83</b></u>	<u><b>1.43</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE- EDUCATI PSYCHOLOGY  
60440**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	35,000.00		38,400.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>35,000.00</b></u>		<u><b>38,400.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	24,600.00		26,000.00	
<b>OPERATING EXPENSES</b>				
M&O	10,000.00		12,000.00	
Fringe Benefits	400.00		400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>35,000.00</b></u>		<u><b>38,400.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE- KHPR  
60441**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	30,000.00		30,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>30,000.00</u></u>		<u><u>30,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	30,000.00		30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,000.00</u></u>		<u><u>30,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	51,115.00		51,626.06	
<b>TOTAL REVENUE BUDGET</b>	<u><b>51,115.00</b></u>		<u><b>51,626.06</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	25,553.00	1.00	26,064.06	1.00
<b>TOTAL SALARIES</b>	<u><b>25,553.00</b></u>	<u><b>1.00</b></u>	<u><b>26,064.06</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,000.00		14,000.00	
<b>OPERATING EXPENSES</b>				
M&O	5,447.00		2,447.00	
Fringe Benefits	8,115.00		9,115.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>51,115.00</b></u>	<u><b>1.00</b></u>	<u><b>51,626.06</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	75,000.00		60,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>75,000.00</b></u>		<u><b>60,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	13,024.00	0.50	13,271.46	0.50
<b>TOTAL SALARIES</b>	<u><b>13,024.00</b></u>	<u><b>0.50</b></u>	<u><b>13,271.46</b></u>	<u><b>0.50</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,981.00		1,981.00	
<b>OPERATING EXPENSES</b>				
M&O	54,495.00		39,086.54	
Fringe Benefits	5,500.00		5,661.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>75,000.00</b></u>	<u><b>0.50</b></u>	<u><b>60,000.00</b></u>	<u><b>0.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**COURSE FEE-MUSIC CLASSRM SUPPT  
60446**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	721,600.00		721,600.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>721,600.00</u></u>		<u><u>721,600.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	264,344.82	5.44	269,735.29	5.44
<b>TOTAL SALARIES</b>	<u>264,344.82</u>	<u>5.44</u>	<u>269,735.29</u>	<u>5.44</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	74,000.00		74,000.00	
<b>OPERATING EXPENSES</b>				
M&O	318,085.18		312,694.71	
Fringe Benefits	65,170.00		65,170.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>721,600.00</u></u>	<u><u>5.44</u></u>	<u><u>721,600.00</u></u>	<u><u>5.44</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	119,761.00		120,258.86	
<b>TOTAL REVENUE BUDGET</b>	<u><u>119,761.00</u></u>		<u><u>120,258.86</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	24,938.90	0.85	25,436.76	0.85
<b>TOTAL SALARIES</b>	<u>24,938.90</u>	<u>0.85</u>	<u>25,436.76</u>	<u>0.85</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	70,000.00		70,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	14,000.00		14,000.00	
M&O	10,822.10		10,822.10	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>119,761.00</u></u>	<u><u>0.85</u></u>	<u><u>120,258.86</u></u>	<u><u>0.85</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	3,832.00		3,832.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,832.00</u></u>		<u><u>3,832.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,832.00		3,832.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,832.00</u></u>		<u><u>3,832.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	5,652.00	5,652.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,652.00</u></u>	<u><u>5,652.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,600.00	3,600.00
<b>OPERATING EXPENSES</b>		
M&O	1,702.00	1,702.00
Fringe Benefits	350.00	350.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,652.00</u></u>	<u><u>5,652.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	17,815.00	17,815.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,815.00</u></u>	<u><u>17,815.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	9,000.00	9,000.00
<b>OPERATING EXPENSES</b>		
M&O	8,315.00	8,315.00
Fringe Benefits	500.00	500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,815.00</u></u>	<u><u>17,815.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	6,300.00	6,300.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,300.00</u></u>	<u><u>6,300.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,000.00	3,000.00
<b>OPERATING EXPENSES</b>		
M&O	3,000.00	3,000.00
Fringe Benefits	300.00	300.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,300.00</u></u>	<u><u>6,300.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE- CRIMINAL JUSTICE  
60454**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	41,938.00	41,938.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>41,938.00</u></u>	<u><u>41,938.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	13,780.00	13,780.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	200.00	200.00
M&O	27,958.00	27,958.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>41,938.00</u></u>	<u><u>41,938.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-SOCIOLOGY  
60455**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	16,668.00		16,668.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>16,668.00</u></u>		<u><u>16,668.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	16,668.00		16,668.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,668.00</u></u>		<u><u>16,668.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE-SOCIAL WORK  
60456**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	14,950.00		14,950.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>14,950.00</b></u>		<u><b>14,950.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	7,500.00		7,500.00	
<b>OPERATING EXPENSES</b>				
M&O	7,000.00		7,000.00	
Fringe Benefits	450.00		450.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>14,950.00</b></u>		<u><b>14,950.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**TECHNOLOGY USE FEE  
60459**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TECHNOLOGY USE FEE	11,531,000.00		11,531,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>11,531,000.00</u></u>		<u><u>11,531,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	11,531,000.00		11,531,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,531,000.00</u></u>		<u><u>11,531,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**COURSE FEE-ANTHROPOLOGY  
60460**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	3,550.00		3,550.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,550.00</u></u>		<u><u>3,550.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	3,000.00		3,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	550.00		550.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,550.00</u></u>		<u><u>3,550.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**CHILD DEV LAB ENROLLMT MAT FEE  
60461**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	3,000.00		3,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,000.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	8,200.00		8,200.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,200.00</u></u>		<u><u>8,200.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,200.00		8,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,200.00</u></u>		<u><u>8,200.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COURSE FEE- ELECTRICAL ENGINEE  
60466**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	3,075.00	1,700.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,075.00</u></u>	<u><u>1,700.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,500.00	0.00
<b>OPERATING EXPENSES</b>		
M&O	1,350.00	1,700.00
Fringe Benefits	225.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,075.00</u></u>	<u><u>1,700.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE- ELECTRICAL ENGINE  
60467**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	20,000.00		20,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u>20,000.00</u>		<u>20,000.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,000.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>20,000.00</u>		<u>20,000.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**MECHANICAL & ENERGY ENGINEERIN  
60473**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	0.00		825.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>825.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		825.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>825.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	3,000.00	3,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>	<u><u>3,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	350.00	350.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	50.00	50.00
M&O	2,600.00	2,600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>	<u><u>3,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**COURSE FEE-MARKETING  
60511**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COURSE FEE	32,227.00		32,655.53	
<b>TOTAL REVENUE BUDGET</b>	<u><b>32,227.00</b></u>		<u><b>32,655.53</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	7,135.52	0.35	7,564.05	0.35
<b>TOTAL SALARIES</b>	<u><b>7,135.52</b></u>	<u><b>0.35</b></u>	<u><b>7,564.05</b></u>	<u><b>0.35</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	206.00		206.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,128.00		7,128.00	
M&O	17,757.48		17,757.48	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>32,227.00</b></u>	<u><b>0.35</b></u>	<u><b>32,655.53</b></u>	<u><b>0.35</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	



**Board Designated Funds**

**COURSE FEE-MATERIALS SCIENCE  
60524**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
COURSE FEE	1,899.80	1,899.80
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,899.80</u></u>	<u><u>1,899.80</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,899.80	1,899.80
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,899.80</u></u>	<u><u>1,899.80</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
STUDENT SERVICE FEE	12,214,053.00		12,670,431.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>12,214,053.00</u></u>		<u><u>12,670,431.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Debt Service	141,062.99		141,063.10	
Budgetary Cost Sharing Exp	11,661,462.08		12,529,367.90	
M&O	411,528.43		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,214,053.50</u></u>		<u><u>12,670,431.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-0.50</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF-DEBATE & FORENSICS  
60601**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	20,096.00	1.00	22,691.24	1.00
<b>TOTAL SALARIES</b>	<u>20,096.00</u>	<u>1.00</u>	<u>22,691.24</u>	<u>1.00</u>
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,060.00		2,060.00	
M&O	55,621.00		57,844.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>77,777.00</u>	<u>1.00</u>	<u>82,595.24</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-77,777.00		-82,595.24	
<b>TOTAL COST SHARING</b>	<u>-77,777.00</u>		<u>-82,595.24</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF - KNTU-88.1  
60602

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	44,606.00	1.00	46,162.75	1.00
<b>TOTAL SALARIES</b>	<u>44,606.00</u>	<u>1.00</u>	<u>46,162.75</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	52,651.00		52,651.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,556.00		2,556.00	
M&O	30,707.00		37,007.00	
Fringe Benefits	13,384.00		13,384.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>143,904.00</u>	<u>1.00</u>	<u>151,760.75</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-143,904.00		-151,760.75	
<b>TOTAL COST SHARING</b>	<u>-143,904.00</u>		<u>-151,760.75</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF - NORTH TEXAS DAILY  
60603

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	255,000.00		258,400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>255,000.00</u></u>		<u><u>258,400.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-255,000.00		-258,400.00	
<b>TOTAL COST SHARING</b>	<u><u>-255,000.00</u></u>		<u><u>-258,400.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - HONORS' DAY  
60605**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,000.00		1,000.00	
<b>OPERATING EXPENSES</b>				
M&O	7,640.00		8,785.00	
Fringe Benefits	360.00		360.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>9,000.00</b></u>		<u><b>10,145.00</b></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-9,000.00		-10,145.00	
<b>TOTAL COST SHARING</b>	<u><b>-9,000.00</b></u>		<u><b>-10,145.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SSF - GRADUATE STUDENT COUNCIL  
60606**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	29,276.00		39,085.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,276.00</u></u>		<u><u>39,085.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-29,276.00		-39,085.00	
<b>TOTAL COST SHARING</b>	<u><u>-29,276.00</u></u>		<u><u>-39,085.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - CONTINGENCY FUND  
60607**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		26,333.25	0.33
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>26,333.25</u>	<u>0.33</u>
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	0.00		20,880.00	
M&O	68,752.00		22,706.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>68,752.00</u>		<u>69,919.25</u>	<u>0.33</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-68,752.00		-69,919.25	
<b>TOTAL COST SHARING</b>	<u>-68,752.00</u>		<u>-69,919.25</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

**SSF - STUDENT INITIATIVES  
60608**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,000.00		2,000.00	
M&O	91,918.00		91,918.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>93,918.00</u></b>		<b><u>93,918.00</u></b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-93,918.00		-93,918.00	
<b>TOTAL COST SHARING</b>	<b><u>-93,918.00</u></b>		<b><u>-93,918.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	

**Board Designated Funds**

**SSF - CHEERLEADERS  
60610**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	15,000.00	17,500.00
<b>OPERATING EXPENSES</b>		
M&O	30,453.00	30,711.25
Fringe Benefits	1,447.00	1,688.75
Scholarships	2,000.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>48,900.00</u></u>	<u><u>49,900.00</u></u>
<b>COST SHARING</b>		
C/S CR - ALLOC STUD SVC FEES	-48,900.00	-49,900.00
<b>TOTAL COST SHARING</b>	<u><u>-48,900.00</u></u>	<u><u>-49,900.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF- COUNSELING & TESTING STUD  
60611**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	546,454.26	12.36	634,360.32	12.11
<b>TOTAL SALARIES</b>	<u>546,454.26</u>	<u>12.36</u>	<u>634,360.32</u>	<u>12.11</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,000.00		10,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	18,644.00		18,643.99	
M&O	37,015.70		38,515.00	
Fringe Benefits	134,578.00		61,276.01	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>746,691.96</u>	<u>12.36</u>	<u>762,795.32</u>	<u>12.11</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-746,691.26		-762,795.32	
<b>TOTAL COST SHARING</b>	<u>-746,691.26</u>		<u>-762,795.32</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.70</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- SUBSTANCE ABUSE RESOURCE  
60612**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	93,739.60	2.60	95,541.52	2.60
<b>TOTAL SALARIES</b>	<u>93,739.60</u>	<u>2.60</u>	<u>95,541.52</u>	<u>2.60</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,000.00		11,413.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	28,697.00		17,886.24	
M&O	19,660.26		0.02	
Budgetary Cost Sharing Exp	2,931.74		2,931.74	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>152,028.60</u>	<u>2.60</u>	<u>127,772.52</u>	<u>2.60</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-152,028.60		-127,772.52	
<b>TOTAL COST SHARING</b>	<u>-152,028.60</u>		<u>-127,772.52</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- STUDENT LEGAL SERVICES  
60613**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	147,587.00	3.00	152,161.23	3.00
<b>TOTAL SALARIES</b>	<u>147,587.00</u>	<u>3.00</u>	<u>152,161.23</u>	<u>3.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,956.00		37,757.50	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	6,381.72		6,381.72	
Fringe Benefits	32,174.00		42,747.87	
M&O	23,053.28		22,299.91	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>229,152.00</u>	<u>3.00</u>	<u>261,348.23</u>	<u>3.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-229,152.00		-261,348.23	
<b>TOTAL COST SHARING</b>	<u>-229,152.00</u>		<u>-261,348.23</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**STUDENT SERVICES - ASPIRE  
60614**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	289,910.10	6.79	298,070.51	6.79
<b>TOTAL SALARIES</b>	<u>289,910.10</u>	<u>6.79</u>	<u>298,070.51</u>	<u>6.79</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	179,930.00		190,990.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	103,019.00		107,831.76	
Budgetary Cost Sharing Exp	4,060.20		1,241.00	
M&O	114,532.83		114,440.24	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>691,452.13</u>	<u>6.79</u>	<u>712,573.51</u>	<u>6.79</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-691,452.13		-712,573.51	
<b>TOTAL COST SHARING</b>	<u>-691,452.13</u>		<u>-712,573.51</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - NORTH TEXAS REVIEW  
60615**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	109.00		109.00	
M&O	5,471.00		6,891.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>5,580.00</u></b>		<b><u>7,000.00</u></b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-5,580.00		-7,000.00	
<b>TOTAL COST SHARING</b>	<b><u>-5,580.00</u></b>		<b><u>-7,000.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	

**Board Designated Funds**

**SSF- SCHOLARSHIP/FINANCIAL AID  
60616**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	55,430.00		55,944.00	
Budgetary Cost Sharing Exp	1,570.00		1,570.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>57,000.00</b></u>		<u><b>57,514.00</b></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-57,514.00		-57,514.00	
<b>TOTAL COST SHARING</b>	<u><b>-57,514.00</b></u>		<u><b>-57,514.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>-514.00</b></u>		<u><b>0.00</b></u>	



**Board Designated Funds**

**SSF - CAREER CENTER  
60617**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	544,086.00	13.00	562,959.12	13.00
<b>TOTAL SALARIES</b>	<u>544,086.00</u>	<u>13.00</u>	<u>562,959.12</u>	<u>13.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	33,200.00		50,150.56	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	19,385.86		19,385.86	
Fringe Benefits	160,537.00		188,117.39	
M&O	49,258.14		21,317.19	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>806,467.00</u>	<u>13.00</u>	<u>841,930.12</u>	<u>13.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-806,467.00		-841,930.12	
<b>TOTAL COST SHARING</b>	<u>-806,467.00</u>		<u>-841,930.12</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- MULTICULTURAL CENTER  
60619**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	152,890.00	4.00	181,079.40	4.00
<b>TOTAL SALARIES</b>	<u>152,890.00</u>	<u>4.00</u>	<u>181,079.40</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,000.00		10,000.00	
<b>OPERATING EXPENSES</b>				
M&O	24,763.00		14,142.00	
Fringe Benefits	49,752.00		49,752.00	
Budgetary Cost Sharing Exp	2,865.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>240,270.00</u>	<u>4.00</u>	<u>254,973.40</u>	<u>4.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-240,270.00		-254,973.40	
<b>TOTAL COST SHARING</b>	<u>-240,270.00</u>		<u>-254,973.40</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	38,984.00	38,984.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	3,758.00	3,758.00
Budgetary Cost Sharing Exp	1,306.00	1,306.00
M&O	22,696.00	22,696.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>66,744.00</u></u>	<u><u>66,744.00</u></u>
<b>COST SHARING</b>		
C/S CR - ALLOC STUD SVC FEES	-66,744.00	-66,744.00
<b>TOTAL COST SHARING</b>	<u><u>-66,744.00</u></u>	<u><u>-66,744.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF - INTERNATIONAL STUDENTS  
60621**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	66,968.00	2.00	72,495.96	2.00
<b>TOTAL SALARIES</b>	<u>66,968.00</u>	<u>2.00</u>	<u>72,495.96</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,500.00		6,500.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	1,891.00		1,891.00	
M&O	1,288.00		1,948.00	
Fringe Benefits	20,041.00		20,041.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>96,688.00</u>	<u>2.00</u>	<u>102,875.96</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-2,700.00	
C/S CR - ALLOC STUD SVC FEES	-96,688.00		-100,175.96	
<b>TOTAL COST SHARING</b>	<u>-96,688.00</u>		<u>-102,875.96</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - AVP STUDENT DEVELOPMENT  
60622**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	83,746.00	1.50	114,732.09	2.50
<b>TOTAL SALARIES</b>	<u>83,746.00</u>	<u>1.50</u>	<u>114,732.09</u>	<u>2.50</u>
<b>OPERATING EXPENSES</b>				
M&O	2,603.00		33,940.53	
Fringe Benefits	5,348.00		18,839.94	
Budgetary Cost Sharing Exp	0.00		1,346.53	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>91,697.00</u>	<u>1.50</u>	<u>168,859.09</u>	<u>2.50</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-91,697.00		-168,859.09	
<b>TOTAL COST SHARING</b>	<u>-91,697.00</u>		<u>-168,859.09</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- UNIVERSITY FINE ARTS PROG  
60624**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	12,000.00		13,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>12,000.00</b></u>		<u><b>13,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	9,000.00		10,333.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,409.00		2,409.00	
Budgetary Cost Sharing Exp	3,072.00		3,072.00	
M&O	151,656.00		150,323.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>165,137.00</b></u>		<u><b>166,137.00</b></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-147,137.00		-147,137.00	
IDT COST SHARING	-6,000.00		-6,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-153,137.00</b></u>		<u><b>-153,137.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>12,000.00</b></u>		<u><b>13,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SSF- MARCHING BAND ACTIVITIES  
60626**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	40,000.00		40,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	1,545.00		1,545.00	
M&O	54,804.00		54,804.00	
Fringe Benefits	1,500.00		1,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>97,849.00</u></b>		<b><u>97,849.00</u></b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-97,849.00		-97,849.00	
<b>TOTAL COST SHARING</b>	<b><u>-97,849.00</u></b>		<b><u>-97,849.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	

**Board Designated Funds**

**SSF - SPEECH & HEARING  
60628**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,000.00		14,794.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,000.00</u></u>		<u><u>14,794.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-12,000.00		-14,794.00	
<b>TOTAL COST SHARING</b>	<u><u>-12,000.00</u></u>		<u><u>-14,794.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SSF - STUDENT GOVERNMENT ASSN  
60629**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISCELLANEOUS FEES & CHARGES	5,000.00	5,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	49,280.00	54,050.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	4,755.00	5,215.83
M&O	62,662.00	68,745.17
Scholarships	4,500.00	0.00
Budgetary Cost Sharing Exp	1,910.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>123,107.00</u></u>	<u><u>128,011.00</u></u>
<b>COST SHARING</b>		
C/S CR - ALLOC STUD SVC FEES	-118,107.00	-123,011.00
<b>TOTAL COST SHARING</b>	<u><u>-118,107.00</u></u>	<u><u>-123,011.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>	<u><u>5,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF - STUDENT ORGANIZATIONS  
60632**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	267,909.00	5.50	387,565.39	5.50
<b>TOTAL SALARIES</b>	<u>267,909.00</u>	<u>5.50</u>	<u>387,565.39</u>	<u>5.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	59,034.00		59,034.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	86,354.00		86,354.18	
M&O	94,030.96		513,368.78	
Budgetary Cost Sharing Exp	5,100.04		6,611.04	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>512,428.00</u>	<u>5.50</u>	<u>1,052,933.39</u>	<u>5.50</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-512,428.00		-1,052,933.39	
<b>TOTAL COST SHARING</b>	<u>-512,428.00</u>		<u>-1,052,933.39</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	41,120.00	2.00	80,154.59	2.00
<b>TOTAL SALARIES</b>	<u>41,120.00</u>	<u>2.00</u>	<u>80,154.59</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	34,240.00		38,413.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	21,913.00		18,467.32	
M&O	16,470.00		25,949.92	
Budgetary Cost Sharing Exp	4,576.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>118,319.00</u>	<u>2.00</u>	<u>162,984.83</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-36,912.00	
C/S CR - ALLOC STUD SVC FEES	-118,319.00		-126,072.83	
<b>TOTAL COST SHARING</b>	<u>-118,319.00</u>		<u>-162,984.83</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - NEW STUDENT PROGRAMS  
60634**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	47,115.99	1.94	76,227.94	1.94
<b>TOTAL SALARIES</b>	<u>47,115.99</u>	<u>1.94</u>	<u>76,227.94</u>	<u>1.94</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	13,500.00		13,500.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	18,103.00		9,856.68	
Budgetary Cost Sharing Exp	1,072.32		1,072.32	
M&O	8,535.30		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>88,326.61</u>	<u>1.94</u>	<u>100,656.94</u>	<u>1.94</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-88,325.89		-100,656.94	
<b>TOTAL COST SHARING</b>	<u>-88,325.89</u>		<u>-100,656.94</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.72</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- STUDENT SUCESS PROGRAMS  
60635**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	15,130.80	0.45	15,452.54	0.45
<b>TOTAL SALARIES</b>	<u>15,130.80</u>	<u>0.45</u>	<u>15,452.54</u>	<u>0.45</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,760.00		20,465.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	9,384.40		8,080.53	
M&O	16,756.26		39,269.47	
Budgetary Cost Sharing Exp	1,094.74		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>62,126.20</u>	<u>0.45</u>	<u>83,267.54</u>	<u>0.45</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-62,126.20		-83,267.54	
<b>TOTAL COST SHARING</b>	<u>-62,126.20</u>		<u>-83,267.54</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF - UNT SYSTEM CTR @ DALLAS  
60636

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Transfers	250,998.00		291,867.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250,998.00</u></u>		<u><u>291,867.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-250,998.00		-291,867.00	
<b>TOTAL COST SHARING</b>	<u><u>-250,998.00</u></u>		<u><u>-291,867.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - UNT MOOT COURT TEAM  
60640**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,768.00		13,150.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,768.00</u></u>		<u><u>13,150.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-13,768.00		-13,150.00	
<b>TOTAL COST SHARING</b>	<u><u>-13,768.00</u></u>		<u><u>-13,150.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - ASSESSMENT  
60641**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	126,525.00	0.50	52,068.96	0.50
<b>TOTAL SALARIES</b>	<u>126,525.00</u>	<u>0.50</u>	<u>52,068.96</u>	<u>0.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,400.00		16,040.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	36,191.28		14,159.63	
M&O	15,163.28		19,948.93	
Budgetary Cost Sharing Exp	3,617.44		592.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>191,897.00</u>	<u>0.50</u>	<u>102,809.96</u>	<u>0.50</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-191,897.00		-102,809.96	
<b>TOTAL COST SHARING</b>	<u>-191,897.00</u>		<u>-102,809.96</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	34,969.00	1.00	35,412.00	1.00
<b>TOTAL SALARIES</b>	<u>34,969.00</u>	<u>1.00</u>	<u>35,412.00</u>	<u>1.00</u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	14,087.00		15,432.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>49,056.00</u>	<u>1.00</u>	<u>50,844.00</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-49,056.00		-50,844.00	
<b>TOTAL COST SHARING</b>	<u>-49,056.00</u>		<u>-50,844.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF - NT40  
60646

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>5,000.00</b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	0.00		-5,000.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>		<b>-5,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>0.00</b>	

**Board Designated Funds**

**SSF-STUDENT DEVELOP IT SUPPORT  
60648**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	88,263.00	1.00	102,209.56	2.00
<b>TOTAL SALARIES</b>	<u>88,263.00</u>	<u>1.00</u>	<u>102,209.56</u>	<u>2.00</u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	20,349.00		8,408.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>108,612.00</u>	<u>1.00</u>	<u>110,617.56</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-108,612.00		-110,617.56	
<b>TOTAL COST SHARING</b>	<u>-108,612.00</u>		<u>-110,617.56</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - RETIREMENT PAYMENTS  
60657**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	58,000.00		58,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>58,000.00</u></b>		<b><u>58,000.00</u></b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-58,000.00		-58,000.00	
<b>TOTAL COST SHARING</b>	<b><u>-58,000.00</u></b>		<b><u>-58,000.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	

**Board Designated Funds**

**SSF- FLIGHT MEMORIAL  
60662**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,728.00		2,970.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,728.00</u></u>		<u><u>2,970.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-2,728.00		-2,970.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,728.00</u></u>		<u><u>-2,970.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SSF - WRITING LAB  
60663

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,200.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>8,200.00</b>		<b>0.00</b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-8,200.00		0.00	
<b>TOTAL COST SHARING</b>	<b>-8,200.00</b>		<b>0.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>0.00</b>	

**Board Designated Funds**

**SSF - USA TODAY READERSHIP PRO  
60667**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		60,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>60,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	0.00		-60,000.00	
<b>TOTAL COST SHARING</b>	<u><u>0.00</u></u>		<u><u>-60,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF- STUDENT MONEY MGMT CENTER  
60670**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	122,500.00	3.00	169,846.20	3.00
<b>TOTAL SALARIES</b>	<u>122,500.00</u>	<u>3.00</u>	<u>169,846.20</u>	<u>3.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	40,439.00		40,439.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	37,905.00		37,905.00	
Budgetary Cost Sharing Exp	8,335.36		8,335.36	
M&O	16,949.40		16,949.04	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>226,128.76</u>	<u>3.00</u>	<u>273,474.60</u>	<u>3.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-226,129.00		-273,474.60	
<b>TOTAL COST SHARING</b>	<u>-226,129.00</u>		<u>-273,474.60</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>-0.24</u>		<u>0.00</u>	



**Board Designated Funds**

**SSF - ADVANCEMENT STUDENT DEV  
60674**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	113,298.00	2.00	115,563.96	2.00
<b>TOTAL SALARIES</b>	<u>113,298.00</u>	<u>2.00</u>	<u>115,563.96</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		12,400.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	31,073.00		34,433.00	
M&O	11,550.00		11,550.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>155,921.00</u>	<u>2.00</u>	<u>173,946.96</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-155,921.00		-173,946.96	
<b>TOTAL COST SHARING</b>	<u>-155,921.00</u>		<u>-173,946.96</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF - MEAN GREEN BLOWOUT  
60679

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		25,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>25,000.00</b>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	0.00		-25,000.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>		<b>-25,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>0.00</b>	

**Board Designated Funds**

**SSF - EAGLE CAMP  
60680**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	16,539.00	1.00	39,447.30	1.00
<b>TOTAL SALARIES</b>	<u>16,539.00</u>	<u>1.00</u>	<u>39,447.30</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,583.49		11,583.49	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	353.02		353.02	
M&O	36,177.49		30,538.49	
Fringe Benefits	1,136.00		1,136.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>65,789.00</u>	<u>1.00</u>	<u>83,058.30</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-65,789.00		-83,058.30	
<b>TOTAL COST SHARING</b>	<u>-65,789.00</u>		<u>-83,058.30</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - TALONS  
60681**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,500.00		9,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,500.00</u></u>		<u><u>9,500.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-9,500.00		-9,500.00	
<b>TOTAL COST SHARING</b>	<u><u>-9,500.00</u></u>		<u><u>-9,500.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF- UNT DISTING LECTURESERIES  
60682**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	115,000.00		180,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>115,000.00</u></u>		<u><u>180,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-115,000.00		-180,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-115,000.00</u></u>		<u><u>-180,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - UNT ALLY PROGRAM  
60683**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,995.00	0.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	213.00	0.00
M&O	1,542.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,750.00</u></u>	<u><u>0.00</u></u>
<b>COST SHARING</b>		
C/S CR - ALLOC STUD SVC FEES	-3,750.00	0.00
<b>TOTAL COST SHARING</b>	<u><u>-3,750.00</u></u>	<u><u>0.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SSF - MODEL INTERNATIONAL ORG  
60684

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	18,000.00		18,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-18,000.00		-18,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-18,000.00</u></u>		<u><u>-18,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - NTTV CAMERA EQUIPMENT  
60685**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	35,000.00		12,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>35,000.00</u></u>		<u><u>12,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-35,000.00		-12,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-35,000.00</u></u>		<u><u>-12,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SSF - RAUPE TRAVEL AWARDS  
60686**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Scholarships	15,000.00		30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,000.00</u></u>		<u><u>30,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-15,000.00		-30,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-15,000.00</u></u>		<u><u>-30,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF - PARENT PROGRAMS  
60689**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	34,700.00	1.00	33,624.00	1.00
<b>TOTAL SALARIES</b>	<u>34,700.00</u>	<u>1.00</u>	<u>33,624.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,920.00		10,920.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,324.00		7,324.00	
M&O	8,288.00		14,364.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>61,232.00</u>	<u>1.00</u>	<u>66,232.00</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-61,232.00		-66,232.00	
<b>TOTAL COST SHARING</b>	<u>-61,232.00</u>		<u>-66,232.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF- CSD AT RESEARCH PARK  
60693**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	49,355.00	1.00	0.00	
<b>TOTAL SALARIES</b>	<u>49,355.00</u>	<u>1.00</u>	<u>0.00</u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	11,419.00		0.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,968.84		-0.16	
Fringe Benefits	17,653.15		0.15	
M&O	77,912.01		0.01	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>159,308.00</u>	<u>1.00</u>	<u>0.00</u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-159,308.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-159,308.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF-GREEK LIFE  
60694**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	126,676.00	3.00	0.00	2.00
<b>TOTAL SALARIES</b>	<u>126,676.00</u>	<u>3.00</u>	<u>0.00</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	22,190.00		0.00	
<b>OPERATING EXPENSES</b>				
M&O	5,140.40		0.40	
Budgetary Cost Sharing Exp	3,162.60		-0.40	
Fringe Benefits	30,143.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>187,312.00</u>	<u>3.00</u>	<u>0.00</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-187,312.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-187,312.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF - VOLUNTEER CENTER  
60695**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	47,907.00		45,330.00	1.00
<b>TOTAL SALARIES</b>	<u>47,907.00</u>		<u>45,330.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,066.00		19,066.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	18,168.00		18,168.00	
Budgetary Cost Sharing Exp	2,434.83		2,434.83	
M&O	17,302.17		23,449.17	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>104,878.00</u>		<u>108,448.00</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-104,878.00		-108,448.00	
<b>TOTAL COST SHARING</b>	<u>-104,878.00</u>		<u>-108,448.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SSF-NTDC COOPERATIVE  
60696

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	55,000.00		70,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>55,000.00</b></u>		<u><b>70,000.00</b></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-55,000.00		-70,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-55,000.00</b></u>		<u><b>-70,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SSF-MARCHING BAND  
60698**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	63,052.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>63,052.00</u></u>		<u><u>0.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-63,053.00		0.00	
<b>TOTAL COST SHARING</b>	<u><u>-63,053.00</u></u>		<u><u>0.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>-1.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SSF - TECHNOLOGY ACCOUNT  
60699

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	46,384.13		46,384.13	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>46,384.13</b></u>		<u><b>46,384.13</b></u>	
<b>COST SHARING</b>				
C/S PLAUX TO DESIG	-14,668.79		-14,668.79	
C/S CR - BDESG TO BDESG	-31,715.34		-31,715.34	
<b>TOTAL COST SHARING</b>	<u><b>-46,384.13</b></u>		<u><b>-46,384.13</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	



**Board Designated Funds**

**STUDENT REC CENTER FEE  
60700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
FITNESS PROG/REC SPRTS ACT FEE	500,000.00		566,126.00	
STUDENT REC CENTER FEE	5,374,200.00		5,460,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>5,874,200.00</u></b>		<b><u>6,026,126.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	807,012.71	19.00	869,748.19	20.00
<b>TOTAL SALARIES</b>	<b><u>807,012.71</u></b>	<b><u>19.00</u></b>	<b><u>869,748.19</u></b>	<b><u>20.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	915,899.54		995,514.81	
<b>OPERATING EXPENSES</b>				
Debt Service	2,619,925.00		2,639,425.00	
Fringe Benefits	334,925.00		300,000.00	
M&O	1,136,346.75		1,161,347.00	
Budgetary Cost Sharing Exp	60,091.00		60,091.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>5,874,200.00</u></b>	<b><u>19.00</u></b>	<b><u>6,026,126.00</u></b>	<b><u>20.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	

**Board Designated Funds**

**SPORT CLUBS  
60720**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	60,000.00		30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>60,000.00</u></u>		<u><u>30,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-60,000.00		-30,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-60,000.00</u></u>		<u><u>-30,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**ATHLETICS-FACILITIES  
60800**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- FURNITURE & EQUIP	60,000.00		65,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>60,000.00</b></u>		<u><b>65,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	252,190.00	7.00	280,101.09	7.00
<b>TOTAL SALARIES</b>	<u><b>252,190.00</b></u>	<u><b>7.00</b></u>	<u><b>280,101.09</b></u>	<u><b>7.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,640.00		7,200.00	
<b>OPERATING EXPENSES</b>				
M&O	245,818.00		268,493.00	
Fringe Benefits	74,838.00		84,392.00	
Budgetary Cost Sharing Exp	10,813.00		10,813.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>591,299.00</b></u>	<u><b>7.00</b></u>	<u><b>650,999.09</b></u>	<u><b>7.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-531,299.00</b></u>		<u><b>-585,999.09</b></u>	

**Board Designated Funds**

**ATHLETICS-UTILITIES  
60801**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	250,000.00		250,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250,000.00</u></u>		<u><u>250,000.00</u></u>	

**Board Designated Funds**

**ATHLETICS-OPERATIONS  
60802**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	228,116.00	6.00	317,980.00	7.00
<b>TOTAL SALARIES</b>	<u>228,116.00</u>	<u>6.00</u>	<u>317,980.00</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	28,900.00		29,340.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	1,032.00		1,029.00	
M&O	57,800.00		56,000.00	
Fringe Benefits	70,837.00		90,903.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>386,685.00</u>	<u>6.00</u>	<u>495,252.00</u>	<u>7.00</u>

**Board Designated Funds**

**ATHLETICS-ADMINISTRATION  
60803**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	220,819.96	2.00	222,238.00	2.00
<b>TOTAL SALARIES</b>	<u>220,819.96</u>	<u>2.00</u>	<u>222,238.00</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,900.00		20,880.00	
<b>OPERATING EXPENSES</b>				
Housing / Car Allowance	7,200.00		7,200.00	
M&O	133,314.00		122,401.00	
Fringe Benefits	112,609.00		97,818.00	
Budgetary Cost Sharing Exp	35,291.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>529,133.96</u>	<u>2.00</u>	<u>470,537.00</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S PLAUX TO DESIG	-35,291.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-35,291.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>493,842.96</u>		<u>470,537.00</u>	

**Board Designated Funds**

**ATHLETICS-CAPITAL IMPROVEMENTS  
60804**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	550,000.00		425,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>550,000.00</u></u>		<u><u>425,000.00</u></u>	

**Board Designated Funds**

**ATHLETICS-SPORTS NEWS & INFO  
60805**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	197,128.00	5.00	238,509.00	5.00
<b>TOTAL SALARIES</b>	<u>197,128.00</u>	<u>5.00</u>	<u>238,509.00</u>	<u>5.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	69,650.00		81,630.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	66,705.00		86,678.00	
M&O	63,404.00		104,804.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>396,887.00</u>	<u>5.00</u>	<u>511,621.00</u>	<u>5.00</u>



**Board Designated Funds**

**ATHLETICS-MARKETING & PROMOTIO  
60806**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROYALTIES	90,000.00		90,000.00	
ADVERTISING	490,000.00		510,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>580,000.00</b></u>		<u><b>600,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	97,690.00	2.00	111,509.74	2.00
<b>TOTAL SALARIES</b>	<u><b>97,690.00</b></u>	<u><b>2.00</b></u>	<u><b>111,509.74</b></u>	<u><b>2.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	32,070.00		32,660.00	
<b>OPERATING EXPENSES</b>				
M&O	408,100.00		465,100.00	
Fringe Benefits	32,055.00		36,226.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>569,915.00</b></u>	<u><b>2.00</b></u>	<u><b>645,495.74</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>10,085.00</b></u>		<u><b>-45,495.74</b></u>	

**Board Designated Funds**

**ATHLETICS-ADVANCEMENT  
60807**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
GIFTS & DONATIONS	450,000.00		475,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>450,000.00</u></u>		<u><u>475,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	267,000.31	6.11	307,629.00	5.61
<b>TOTAL SALARIES</b>	<u>267,000.31</u>	<u>6.11</u>	<u>307,629.00</u>	<u>5.61</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,520.00		17,760.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	1,031.00		1,031.00	
M&O	133,900.00		124,487.00	
Fringe Benefits	74,911.69		84,501.69	
Housing / Car Allowance	7,200.00		3,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>509,563.00</u></u>	<u><u>6.11</u></u>	<u><u>539,008.69</u></u>	<u><u>5.61</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-59,563.00</u></u>		<u><u>-64,008.69</u></u>	

**Board Designated Funds**

**SSF - ATHLETICS ALLOCATION  
60809**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-2,031,955.00		-2,115,708.30	
<b>TOTAL COST SHARING</b>	<u><u>-2,031,955.00</u></u>		<u><u>-2,115,708.30</u></u>	
	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**ATHLETICS-SSF ALLOCATION  
60810**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>COST SHARING</b>				
C/S CR - ALLOC STUD SVC FEES	-2,544,000.00		-2,683,614.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,544,000.00</u></u>		<u><u>-2,683,614.00</u></u>	
	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**ATHLETICS-NCAA/CONFERENCE REV  
60811**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
CONFERENCE REVENUES	608,000.00	775,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>608,000.00</u></u>	<u><u>775,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	97,250.00	95,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>97,250.00</u></u>	<u><u>95,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>510,750.00</u></u>	<u><u>680,000.00</u></u>

**Board Designated Funds**

**ATHLETICS-CONCESSIONS & MERCHA  
60812**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
CONCESSIONS	350,000.00		374,104.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>350,000.00</b></u>		<u><b>374,104.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	30,000.04	1.00	35,765.83	1.00
<b>TOTAL SALARIES</b>	<u><b>30,000.04</b></u>	<u><b>1.00</b></u>	<u><b>35,765.83</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	26,960.00		26,960.00	
<b>OPERATING EXPENSES</b>				
M&O	162,100.00		172,100.00	
Fringe Benefits	14,898.00		15,335.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>233,958.04</b></u>	<u><b>1.00</b></u>	<u><b>250,160.83</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>116,041.96</b></u>		<u><b>123,943.17</b></u>	

**Board Designated Funds**

**ATHLETICS-STRENGTH & CONDITION  
60814**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	114,000.36	3.00	190,999.61	4.00
<b>TOTAL SALARIES</b>	<u>114,000.36</u>	<u>3.00</u>	<u>190,999.61</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,049.64		2,039.64	
<b>OPERATING EXPENSES</b>				
M&O	28,750.00		29,000.00	
Fringe Benefits	30,442.00		64,956.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>192,242.00</u>	<u>3.00</u>	<u>286,995.25</u>	<u>4.00</u>

**Board Designated Funds**

**ATHLETICS-SPORTS MEDICINE  
60816**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	208,272.00	4.50	215,060.00	4.50
<b>TOTAL SALARIES</b>	<u>208,272.00</u>	<u>4.50</u>	<u>215,060.00</u>	<u>4.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	84,080.00		84,620.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	68,780.00		73,563.00	
M&O	118,000.00		129,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>479,132.00</u>	<u>4.50</u>	<u>502,243.00</u>	<u>4.50</u>



**Board Designated Funds**

**ATHLETICS-INSURANCE  
60817**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	250,000.00		250,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250,000.00</u></u>		<u><u>250,000.00</u></u>	

**Board Designated Funds**

**ATHLETICS-MENS BASKETBALL  
60818**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	334,500.00		327,500.00	
GAME GUARANTEES	120,000.00		140,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>454,500.00</b></u>		<u><b>467,500.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	472,211.58	4.50	493,232.00	4.50
<b>TOTAL SALARIES</b>	<u><b>472,211.58</b></u>	<u><b>4.50</b></u>	<u><b>493,232.00</b></u>	<u><b>4.50</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	49,870.42		49,510.42	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	124,333.00		127,138.00	
Housing / Car Allowance	9,600.00		9,600.00	
M&O	544,400.00		543,604.00	
Scholarships	182,279.00		191,793.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,382,694.00</b></u>	<u><b>4.50</b></u>	<u><b>1,414,877.42</b></u>	<u><b>4.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-928,194.00</b></u>		<u><b>-947,377.42</b></u>	

**Board Designated Funds**

**ATHLETICS-WOMENS BASKETBALL  
60819**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
GAME GUARANTEES	7,500.00		47,000.00	
TICKET SALES	21,000.00		21,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>28,500.00</b></u>		<u><b>68,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	280,049.00	4.50	320,337.39	4.50
<b>TOTAL SALARIES</b>	<u><b>280,049.00</b></u>	<u><b>4.50</b></u>	<u><b>320,337.39</b></u>	<u><b>4.50</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	20,490.00		32,250.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	77,512.00		84,914.00	
Housing / Car Allowance	7,200.00		8,400.00	
M&O	345,000.00		349,185.00	
Scholarships	210,669.00		223,191.00	
Budgetary Cost Sharing Exp	1,550.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>942,470.00</b></u>	<u><b>4.50</b></u>	<u><b>1,018,277.39</b></u>	<u><b>4.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-913,970.00</b></u>		<u><b>-950,277.39</b></u>	

**Board Designated Funds**

**ATHLETICS-MENS FOOTBALL  
60820**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
GAME GUARANTEES	1,410,000.00		1,225,000.00	
GAME RECEIPTS	7,500.00		7,500.00	
TICKET SALES	857,500.00		1,042,500.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>2,275,000.00</u></b>		<b><u>2,275,000.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,089,143.00	12.00	1,008,431.00	12.00
<b>TOTAL SALARIES</b>	<b><u>1,089,143.00</u></b>	<b><u>12.00</u></b>	<b><u>1,008,431.00</u></b>	<b><u>12.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	125,360.00		171,057.00	
<b>OPERATING EXPENSES</b>				
M&O	1,651,374.00		1,691,407.00	
Housing / Car Allowance	14,400.00		14,400.00	
Fringe Benefits	267,464.00		290,403.00	
Budgetary Cost Sharing Exp	1,031.00		1,031.00	
Scholarships	1,176,495.00		1,240,635.00	
Annuity Payments	20,000.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>4,345,267.00</u></b>	<b><u>12.00</u></b>	<b><u>4,437,364.00</u></b>	<b><u>12.00</u></b>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<b><u>-2,070,267.00</u></b>		<b><u>-2,162,364.00</u></b>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	40,000.00	1.00	50,000.00	1.00
<b>TOTAL SALARIES</b>	<u>40,000.00</u>	<u>1.00</u>	<u>50,000.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	960.00		720.00	
<b>OPERATING EXPENSES</b>				
Scholarships	80,658.00		85,662.00	
M&O	55,350.00		56,175.00	
Fringe Benefits	10,285.00		9,188.00	
Housing / Car Allowance	3,600.00		4,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>190,853.00</u>	<u>1.00</u>	<u>205,945.00</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-4,500.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-4,500.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>186,353.00</u>		<u>205,945.00</u>	

**Board Designated Funds**

**ATHLETICS-MEN'S GOLF PROGRAM  
60822**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
GIFTS & DONATIONS	10,000.00		10,000.00	
TOURNAMENT FEE	40,000.00		50,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>50,000.00</u></b>		<b><u>60,000.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	54,000.00	1.00	56,000.00	1.00
<b>TOTAL SALARIES</b>	<b><u>54,000.00</u></b>	<b><u>1.00</u></b>	<b><u>56,000.00</u></b>	<b><u>1.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,000.00		600.00	
<b>OPERATING EXPENSES</b>				
Scholarships	60,494.00		64,247.00	
Fringe Benefits	16,252.00		19,297.00	
M&O	55,350.00		56,175.00	
Budgetary Cost Sharing Exp	1,034.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>190,130.00</u></b>	<b><u>1.00</u></b>	<b><u>196,319.00</u></b>	<b><u>1.00</u></b>
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-4,500.00		0.00	
<b>TOTAL COST SHARING</b>	<b><u>-4,500.00</u></b>		<b><u>0.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>185,630.00</u></b>		<b><u>196,319.00</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-135,630.00</u></b>		<b><u>-136,319.00</u></b>	

**Board Designated Funds**

**ATHLETICS-WOMENS SOCCER  
60823**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	7,000.00		7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>7,000.00</b></u>		<u><b>7,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	77,000.00	2.00	81,000.00	2.00
<b>TOTAL SALARIES</b>	<u><b>77,000.00</b></u>	<u><b>2.00</b></u>	<u><b>81,000.00</b></u>	<u><b>2.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	17,020.00		17,260.00	
<b>OPERATING EXPENSES</b>				
Housing / Car Allowance	3,600.00		3,600.00	
Fringe Benefits	30,709.00		31,629.00	
M&O	109,501.00		136,033.00	
Scholarships	193,466.00		207,910.00	
Budgetary Cost Sharing Exp	1,034.00		1,034.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>432,330.00</b></u>	<u><b>2.00</b></u>	<u><b>478,466.00</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-425,330.00</b></u>		<u><b>-471,466.00</b></u>	

**Board Designated Funds**

**ATHLETICS-TENNIS PROGRAM  
60824**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	76,000.00	2.00	85,000.00	2.00
<b>TOTAL SALARIES</b>	<u>76,000.00</u>	<u>2.00</u>	<u>85,000.00</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	720.00		960.00	
<b>OPERATING EXPENSES</b>				
Scholarships	112,056.00		114,990.00	
M&O	74,600.00		70,274.00	
Fringe Benefits	22,868.00		33,655.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>286,244.00</u></u>	<u><u>2.00</u></u>	<u><u>304,879.00</u></u>	<u><u>2.00</u></u>



**Board Designated Funds**

**ATHLETICS-SWMMING/DIVING  
60825**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	81,000.00	2.00	105,000.00	2.00
<b>TOTAL SALARIES</b>	<u>81,000.00</u>	<u>2.00</u>	<u>105,000.00</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	13,800.00		2,280.00	
<b>OPERATING EXPENSES</b>				
M&O	101,250.00		107,910.00	
Housing / Car Allowance	3,600.00		3,600.00	
Scholarships	188,202.00		199,878.00	
Fringe Benefits	26,078.00		33,852.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>413,930.00</u>	<u>2.00</u>	<u>452,520.00</u>	<u>2.00</u>

**Board Designated Funds**

**ATHLETICS-TRACK PROGRAM  
60826**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	3,500.00		6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>3,500.00</b></u>		<u><b>6,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	169,000.00	4.00	139,000.00	4.00
<b>TOTAL SALARIES</b>	<u><b>169,000.00</b></u>	<u><b>4.00</b></u>	<u><b>139,000.00</b></u>	<u><b>4.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,560.00		5,520.00	
<b>OPERATING EXPENSES</b>				
Housing / Car Allowance	7,200.00		7,200.00	
M&O	219,371.00		230,251.00	
Scholarships	403,290.00		428,310.00	
Budgetary Cost Sharing Exp	1,034.00		1,034.00	
Fringe Benefits	54,285.00		47,487.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>858,740.00</b></u>	<u><b>4.00</b></u>	<u><b>858,802.00</b></u>	<u><b>4.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-85,240.00</b></u>		<u><b>-85,802.00</b></u>	

**Board Designated Funds**

**ATHLETICS-WOMENS VOLLEYBALL  
60827**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	4,500.00		4,500.00	
GAME GUARANTEES	4,000.00		4,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>8,500.00</b></u>		<u><b>8,500.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	75,000.00	2.00	75,000.00	2.00
<b>TOTAL SALARIES</b>	<u><b>75,000.00</b></u>	<u><b>2.00</b></u>	<u><b>75,000.00</b></u>	<u><b>2.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,160.00		12,640.00	
<b>OPERATING EXPENSES</b>				
Scholarships	165,828.00		173,646.00	
M&O	124,000.00		127,584.00	
Fringe Benefits	28,606.00		32,151.00	
Housing / Car Allowance	7,200.00		7,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>412,794.00</b></u>	<u><b>2.00</b></u>	<u><b>428,221.00</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-404,294.00</b></u>		<u><b>-419,721.00</b></u>	

**Board Designated Funds**

**ATHLETICS - STUDENT SVCS  
60828**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	0.00		25,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>25,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	253,579.00	6.00	275,796.89	6.00
<b>TOTAL SALARIES</b>	<u><u>253,579.00</u></u>	<u><u>6.00</u></u>	<u><u>275,796.89</u></u>	<u><u>6.00</u></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	61,660.00		62,380.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	73,866.00		84,213.00	
Scholarships	240,000.00		250,000.00	
M&O	81,200.00		74,700.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>710,305.00</u></u>	<u><u>6.00</u></u>	<u><u>747,089.89</u></u>	<u><u>6.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-710,305.00</u></u>		<u><u>-722,089.89</u></u>	

**Board Designated Funds**

**ATHLETICS UTILITIES  
60830**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	50,000.00		50,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>50,000.00</u></u>		<u><u>50,000.00</u></u>	

**Board Designated Funds**

**ATHLETICS-SOFTBALL  
60831**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	4,500.00		7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>4,500.00</b></u>		<u><b>7,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	110,000.00	3.00	112,000.00	3.00
<b>TOTAL SALARIES</b>	<u><b>110,000.00</b></u>	<u><b>3.00</b></u>	<u><b>112,000.00</b></u>	<u><b>3.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,920.00		2,400.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	41,501.00		39,556.00	
Scholarships	161,316.00		171,324.00	
M&O	164,992.00		168,987.00	
Housing / Car Allowance	0.00		3,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>479,729.00</b></u>	<u><b>3.00</b></u>	<u><b>497,867.00</b></u>	<u><b>3.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-475,229.00</b></u>		<u><b>-490,867.00</b></u>	

**Board Designated Funds**

**SPS- MATH ASSESSMENT FEE  
61400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	340,643.00		340,643.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>340,643.00</u></u>		<u><u>340,643.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	43,761.50	1.25	44,636.22	1.25
<b>TOTAL SALARIES</b>	<u>43,761.50</u>	<u>1.25</u>	<u>44,636.22</u>	<u>1.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	254,231.00		254,231.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	28,851.00		28,851.00	
M&O	13,799.50		12,924.78	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>340,643.00</u></u>	<u><u>1.25</u></u>	<u><u>340,643.00</u></u>	<u><u>1.25</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	4,480.00		4,480.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,480.00</u></u>		<u><u>4,480.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	4,370.00		4,370.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	110.00		110.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,480.00</u></u>		<u><u>4,480.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPSF ENGL 1200 INET ROYALTY  
61402**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		480.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>480.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		480.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>480.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- ENGL WORLD LITERATURE  
61403**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	64,550.00	64,550.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>64,550.00</u></u>	<u><u>64,550.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	18,067.72	63,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,550.00	1,550.00
M&O	44,932.28	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>64,550.00</u></u>	<u><u>64,550.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS- ENGL TECH WRITING CTR  
61404

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	192,919.00		192,919.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>192,919.00</b></u>		<u><b>192,919.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	35,543.20	0.60	36,964.72	0.60
<b>TOTAL SALARIES</b>	<u><b>35,543.20</b></u>	<u><b>0.60</b></u>	<u><b>36,964.72</b></u>	<u><b>0.60</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	73,000.00		73,000.00	
<b>OPERATING EXPENSES</b>				
M&O	73,675.80		72,254.28	
Fringe Benefits	10,700.00		10,700.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>192,919.00</b></u>	<u><b>0.60</b></u>	<u><b>192,919.00</b></u>	<u><b>0.60</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- ENGL CREATIVE WRITING  
61405**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	14,934.00	14,934.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>14,934.00</u></u>	<u><u>14,934.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	14,934.00	14,934.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>14,934.00</u></u>	<u><u>14,934.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-ECON ACAD ASSISTANCE  
61406**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	160,800.00	160,800.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>160,800.00</u></u>	<u><u>160,800.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	153,600.00	153,600.00
<b>OPERATING EXPENSES</b>		
M&O	4,700.00	4,700.00
Fringe Benefits	2,500.00	2,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>160,800.00</u></u>	<u><u>160,800.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-PHYS ACAD ASSISTANCE  
61408**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	229,346.00		229,346.00	
<b>TOTAL REVENUE BUDGET</b>	<u>229,346.00</u>		<u>229,346.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	56,522.67	1.47	54,067.19	1.47
<b>TOTAL SALARIES</b>	<u>56,522.67</u>	<u>1.47</u>	<u>54,067.19</u>	<u>1.47</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	152,617.00		152,617.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	20,206.33		22,661.81	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>229,346.00</u>	<u>1.47</u>	<u>229,346.00</u>	<u>1.47</u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- PHYS EQUIPMENT USE  
61409**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	103,258.00		103,258.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>103,258.00</u></u>		<u><u>103,258.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	103,258.00		103,258.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>103,258.00</u></u>		<u><u>103,258.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- PHYS EQUIPMENT MAINT  
61410**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	5,775.00		5,775.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,775.00</u></u>		<u><u>5,775.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,775.00		5,775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,775.00</u></u>		<u><u>5,775.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPS-COMM STUDIES ACAD ASSIST  
61411**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	20,525.00	20,525.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>20,525.00</u></u>	<u><u>20,525.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	16,420.00	16,420.00
<b>OPERATING EXPENSES</b>		
M&O	3,695.00	3,695.00
Fringe Benefits	410.00	410.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,525.00</u></u>	<u><u>20,525.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS- SMHM DEMONSTRATION REST  
61412

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	4,440.00		12,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,440.00</u></u>		<u><u>12,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	4,440.00		12,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,440.00</u></u>		<u><u>12,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- CMM COMPUTING SERVICES  
61413**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	275,000.00		275,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>275,000.00</u></u>		<u><u>275,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	61,283.72	1.49	75,875.67	1.49
<b>TOTAL SALARIES</b>	<u>61,283.72</u>	<u>1.49</u>	<u>75,875.67</u>	<u>1.49</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	105,000.00		105,000.00	
<b>OPERATING EXPENSES</b>				
M&O	83,716.28		69,124.33	
Fringe Benefits	25,000.00		25,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>275,000.00</u></u>	<u><u>1.49</u></u>	<u><u>275,000.00</u></u>	<u><u>1.49</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SPSF ENGL 1320 INET ROYALTY  
61414

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		4,634.00	
<b>TOTAL REVENUE BUDGET</b>	<u>0.00</u>		<u>4,634.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		4,634.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>4,634.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- SOCI ACAD ASSISTANCE  
61416**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	24,138.00		24,138.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>24,138.00</b></u>		<u><b>24,138.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	21,725.00		21,725.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	2,413.00		2,413.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>24,138.00</b></u>		<u><b>24,138.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPSF UPPER LEVEL MATH GRADER  
61418**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	13,410.80
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>13,410.80</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	10,705.21
<b>OPERATING EXPENSES</b>		
Fringe Benefits	0.00	2,605.59
M&O	0.00	100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>13,410.80</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,700.00	1,700.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,700.00</u></u>	<u><u>1,700.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,700.00	1,700.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,700.00</u></u>	<u><u>1,700.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	800.00		800.00	
<b>TOTAL REVENUE BUDGET</b>	<u>800.00</u>		<u>800.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	800.00		800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>800.00</u>		<u>800.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

**SPS- REHAB SVC SUPRV TRAVEL  
61421**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	2,376.00	2,376.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,376.00</u></u>	<u><u>2,376.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	2,376.00	2,376.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,376.00</u></u>	<u><u>2,376.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,300.00	3,300.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,300.00</u></u>	<u><u>3,300.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,000.00	1,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	300.00	300.00
M&O	2,000.00	2,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,300.00</u></u>	<u><u>3,300.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD COMPUTER FACILITY  
61425**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	102,534.00		102,755.66	
<b>TOTAL REVENUE BUDGET</b>	<u><b>102,534.00</b></u>		<u><b>102,755.66</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	10,713.00	0.25	10,934.66	0.25
<b>TOTAL SALARIES</b>	<u><b>10,713.00</b></u>	<u><b>0.25</b></u>	<u><b>10,934.66</b></u>	<u><b>0.25</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	21,961.00		21,961.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	2,140.00		2,140.00	
M&O	67,720.00		67,720.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>102,534.00</b></u>	<u><b>0.25</b></u>	<u><b>102,755.66</b></u>	<u><b>0.25</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- CVAD- FIBERS  
61426**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	13,200.00	13,200.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,200.00</u></u>	<u><u>13,200.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,500.00	1,500.00
<b>OPERATING EXPENSES</b>		
M&O	11,600.00	11,600.00
Fringe Benefits	100.00	100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,200.00</u></u>	<u><u>13,200.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-CVAD-SCULPTURE  
61427**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	17,640.00	17,640.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,640.00</u></u>	<u><u>17,640.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,000.00	2,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	100.00	100.00
M&O	15,540.00	15,540.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,640.00</u></u>	<u><u>17,640.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD METALSMITHING/JEWEL  
61428**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	15,860.00	15,860.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>15,860.00</u></u>	<u><u>15,860.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	12,000.00	12,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	360.00	360.00
M&O	3,500.00	3,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,860.00</u></u>	<u><u>15,860.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD INTERIOR DESIGN  
61429**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	15,096.00	15,096.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>15,096.00</u></u>	<u><u>15,096.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,579.44	1,579.44
<b>OPERATING EXPENSES</b>		
Fringe Benefits	59.76	59.76
M&O	13,456.80	13,456.80
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,096.00</u></u>	<u><u>15,096.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD- CERAMICS  
61430**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	21,805.00	21,805.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>21,805.00</u></u>	<u><u>21,805.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	5,500.00	5,500.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	100.00	100.00
M&O	16,205.00	16,205.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>21,805.00</u></u>	<u><u>21,805.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- CVAD-COMPUTER GRAPHICS  
61431**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	10,800.00	10,800.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,800.00</u></u>	<u><u>10,800.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	10,000.00	10,000.00
<b>OPERATING EXPENSES</b>		
M&O	700.00	700.00
Fringe Benefits	100.00	100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,800.00</u></u>	<u><u>10,800.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD- ADVERTISING  
61432**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	13,680.00		13,680.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>13,680.00</b></u>		<u><b>13,680.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	7,750.00		7,750.00	
<b>OPERATING EXPENSES</b>				
M&O	5,830.00		5,830.00	
Fringe Benefits	100.00		100.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>13,680.00</b></u>		<u><b>13,680.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- CVAD- DRAWING/PAINTING  
61433**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,420.00		3,420.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,420.00</u></u>		<u><u>3,420.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,420.00		3,420.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,420.00</u></u>		<u><u>3,420.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- CVAD- FASHION DESIGN  
61434**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	20,540.00	20,540.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>20,540.00</u></u>	<u><u>20,540.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	5,400.00	5,400.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	200.00	200.00
M&O	14,940.00	14,940.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,540.00</u></u>	<u><u>20,540.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD- PHOTOGRAPHY  
61435**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	17,020.00	17,020.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,020.00</u></u>	<u><u>17,020.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,000.00	6,000.00
<b>OPERATING EXPENSES</b>		
M&O	10,920.00	10,920.00
Fringe Benefits	100.00	100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,020.00</u></u>	<u><u>17,020.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD- PRINTMAKING  
61436**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	20,230.00	20,230.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>20,230.00</u></u>	<u><u>20,230.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,000.00	2,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	200.00	200.00
M&O	18,030.00	18,030.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,230.00</u></u>	<u><u>20,230.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD-FIGURE DRAWNG MODELS  
61437**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	35,502.00	35,502.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>35,502.00</u></u>	<u><u>35,502.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	31,752.00	31,752.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	3,150.00	3,150.00
M&O	600.00	600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>35,502.00</u></u>	<u><u>35,502.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- ACCT ACAD ASST  
61438**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	43,115.00	43,115.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>43,115.00</u></u>	<u><u>43,115.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	34,081.00	34,081.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	481.00	481.00
M&O	8,553.00	8,553.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>43,115.00</u></u>	<u><u>43,115.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- FIREL ACAD ASST  
61439**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	74,300.00	74,300.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>74,300.00</u></u>	<u><u>74,300.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	58,000.00	58,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	16,300.00	16,300.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>74,300.00</u></u>	<u><u>74,300.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- MKTG ACAD ASST  
61440**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	28,087.00	28,087.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>28,087.00</u></u>	<u><u>28,087.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	27,443.00	27,443.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	644.00	644.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,087.00</u></u>	<u><u>28,087.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS- BCIS ACAD ASST  
61441

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	172,295.00		172,295.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>172,295.00</u></u>		<u><u>172,295.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	158,473.00		158,473.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	13,822.00		13,822.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>172,295.00</u></u>		<u><u>172,295.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- COBA COMPUTER FACILITY  
61442**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	498,841.00		512,899.61	
<b>TOTAL REVENUE BUDGET</b>	<u><u>498,841.00</u></u>		<u><u>512,899.61</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	98,640.99	2.05	184,177.62	2.47
<b>TOTAL SALARIES</b>	<u>98,640.99</u>	<u>2.05</u>	<u>184,177.62</u>	<u>2.47</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	174,906.57		174,906.57	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	24,324.00		24,324.00	
M&O	200,969.44		129,491.42	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>498,841.00</u></u>	<u><u>2.05</u></u>	<u><u>512,899.61</u></u>	<u><u>2.47</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- CILST SPEC COMPUTING SVC  
61443**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	28,283.00		28,609.34	
<b>TOTAL REVENUE BUDGET</b>	<u><u>28,283.00</u></u>		<u><u>28,609.34</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	16,433.28	0.29	16,759.62	0.29
<b>TOTAL SALARIES</b>	<u>16,433.28</u>	<u>0.29</u>	<u>16,759.62</u>	<u>0.29</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	2,000.00		2,000.00	
<b>OPERATING EXPENSES</b>				
M&O	6,666.72		6,666.72	
Fringe Benefits	3,183.00		3,183.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,283.00</u></u>	<u><u>0.29</u></u>	<u><u>28,609.34</u></u>	<u><u>0.29</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-CILST PRACTICUM SUPV TRAVL  
61445**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	850.00	850.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>850.00</u></u>	<u><u>850.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	850.00	850.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>850.00</u></u>	<u><u>850.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS- POLI SCI ACAD ASST  
61446

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	114,666.00		114,666.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>114,666.00</u></u>		<u><u>114,666.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	106,326.00		106,326.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,990.00		1,990.00	
M&O	6,350.00		6,350.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>114,666.00</u></u>		<u><u>114,666.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- D&D ACCOMPANIST  
61447**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	46,125.00	46,125.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>46,125.00</u></u>	<u><u>46,125.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	38,000.00	38,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	3,040.00	3,040.00
M&O	5,085.00	5,085.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>46,125.00</u></u>	<u><u>46,125.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	122,000.00		122,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>122,000.00</u></u>		<u><u>122,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	60,000.00		60,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,200.00		1,200.00	
M&O	60,800.00		60,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>122,000.00</u></u>		<u><u>122,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	18,000.00		18,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	18,000.00		18,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	1,755.00		1,755.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,755.00</u></u>		<u><u>1,755.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,755.00		1,755.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,755.00</u></u>		<u><u>1,755.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- HISTORY HELP CTR  
61451**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	97,070.00		97,070.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>97,070.00</u></u>		<u><u>97,070.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	90,800.00		90,800.00	
<b>OPERATING EXPENSES</b>				
M&O	4,470.00		4,470.00	
Fringe Benefits	1,800.00		1,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>97,070.00</u></u>		<u><u>97,070.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- GEOG ACAD ASST  
61452**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	14,932.00	14,932.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>14,932.00</u></u>	<u><u>14,932.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	13,208.00	13,208.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	615.00	615.00
M&O	1,109.00	1,109.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>14,932.00</u></u>	<u><u>14,932.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- GEOG FIELDSCHOOL  
61453**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,150.00		3,150.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,150.00</u></u>		<u><u>3,150.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,150.00		3,150.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,150.00</u></u>		<u><u>3,150.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- GEOG TECHNIQUES  
61454**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	7,000.00		7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u>7,000.00</u>		<u>7,000.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,000.00		7,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>7,000.00</u>		<u>7,000.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- PSYC ACAD ASST  
61455**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	11,395.00		11,395.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>11,395.00</u></u>		<u><u>11,395.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	11,172.00		11,172.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	223.00		223.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,395.00</u></u>		<u><u>11,395.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPS- PHIL ACAD ASST  
61456**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	2,500.00	2,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,450.00	2,450.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	50.00	50.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	40,372.00	40,372.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>40,372.00</u></u>	<u><u>40,372.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	10,186.00	10,186.00
<b>OPERATING EXPENSES</b>		
M&O	29,736.00	29,736.00
Fringe Benefits	450.00	450.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,372.00</u></u>	<u><u>40,372.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	10,351.00		10,351.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>10,351.00</b></u>		<u><b>10,351.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	10,351.00		10,351.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>10,351.00</b></u>		<u><b>10,351.00</b></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- CSCI EQUIPMENT USE  
61461**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	126,895.00		104,821.22	
<b>TOTAL REVENUE BUDGET</b>	<u><b>126,895.00</b></u>		<u><b>104,821.22</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	25,976.00	0.50	47,881.62	1.00
<b>TOTAL SALARIES</b>	<u><b>25,976.00</b></u>	<u><b>0.50</b></u>	<u><b>47,881.62</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,200.00		3,750.00	
<b>OPERATING EXPENSES</b>				
M&O	69,804.00		49,304.60	
Fringe Benefits	5,915.00		3,885.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>126,895.00</b></u>	<u><b>0.50</b></u>	<u><b>104,821.22</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-CSCI COMP MATERIALS  
61462**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		3,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u>0.00</u>		<u>3,000.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>3,000.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- CSCI ACADEMIC ASST  
61463**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	230,356.00	150,960.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>230,356.00</u></u>	<u><u>150,960.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	225,840.00	148,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	4,516.00	2,960.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>230,356.00</u></u>	<u><u>150,960.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- BIOLOGY ACAD ASST  
61464**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	440,026.00		440,026.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>440,026.00</b></u>		<u><b>440,026.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	344,356.00		344,356.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	95,670.00		95,670.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>440,026.00</b></u>		<u><b>440,026.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

SPS-BIOL INSTRUCT MAT  
61465

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	133,972.00		133,972.00	
<b>TOTAL REVENUE BUDGET</b>	<u>133,972.00</u>		<u>133,972.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	133,972.00		133,972.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>133,972.00</u>		<u>133,972.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

**SPS- BIOL EQUIP USE FEE  
61466**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	63,727.00		63,727.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>63,727.00</u></u>		<u><u>63,727.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	63,727.00		63,727.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>63,727.00</u></u>		<u><u>63,727.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-JOUR WRITING FACIL  
61467**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	16,576.00		16,692.58	
<b>TOTAL REVENUE BUDGET</b>	<u><b>16,576.00</b></u>		<u><b>16,692.58</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	4,679.40	0.10	4,795.98	0.10
<b>TOTAL SALARIES</b>	<u><b>4,679.40</b></u>	<u><b>0.10</b></u>	<u><b>4,795.98</b></u>	<u><b>0.10</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,524.00		5,524.00	
<b>OPERATING EXPENSES</b>				
M&O	5,342.60		5,342.60	
Fringe Benefits	1,030.00		1,030.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>16,576.00</b></u>	<u><b>0.10</b></u>	<u><b>16,692.58</b></u>	<u><b>0.10</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-JOUR BROAD ADV FILM  
61469**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	6,300.00		6,300.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,300.00</u></u>		<u><u>6,300.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	6,300.00		6,300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,300.00</u></u>		<u><u>6,300.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- JOUR MAC FACILITY  
61471**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	132,685.20		132,685.20	
<b>TOTAL REVENUE BUDGET</b>	<u><u>132,685.20</u></u>		<u><u>132,685.20</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	39,771.50	0.85	40,766.30	0.85
<b>TOTAL SALARIES</b>	<u>39,771.50</u>	<u>0.85</u>	<u>40,766.30</u>	<u>0.85</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	39,574.20		39,574.20	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	11,104.00		11,104.00	
M&O	42,235.50		41,240.70	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>132,685.20</u></u>	<u><u>0.85</u></u>	<u><u>132,685.20</u></u>	<u><u>0.85</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SPS-RADIO/TV/FILM-FILM  
61472

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	59,538.00		59,538.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>59,538.00</b></u>		<u><b>59,538.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	11,200.00		11,200.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	224.00		224.00	
M&O	48,114.00		48,114.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>59,538.00</b></u>		<u><b>59,538.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	28,090.00	28,090.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>28,090.00</u></u>	<u><u>28,090.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	11,200.00	11,200.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	224.00	224.00
M&O	16,666.00	16,666.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,090.00</u></u>	<u><u>28,090.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	142,668.00	142,668.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>142,668.00</u></u>	<u><u>142,668.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	11,200.00	11,200.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	224.00	224.00
M&O	131,244.00	131,244.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>142,668.00</u></u>	<u><u>142,668.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	22,092.00	22,092.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>22,092.00</u></u>	<u><u>22,092.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	16,800.00	16,800.00
<b>OPERATING EXPENSES</b>		
M&O	4,956.00	4,956.00
Fringe Benefits	336.00	336.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,092.00</u></u>	<u><u>22,092.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- CHEM SEMINAR FEE  
61476**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	5,610.00		6,436.57	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,610.00</u></u>		<u><u>6,436.57</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,610.00		6,436.57	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,610.00</u></u>		<u><u>6,436.57</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SPS- CHEM ACAD ASST  
61477

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	148,990.00		148,990.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>148,990.00</b></u>		<u><b>148,990.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	15,676.87	0.33	15,990.54	0.33
<b>TOTAL SALARIES</b>	<u><b>15,676.87</b></u>	<u><b>0.33</b></u>	<u><b>15,990.54</b></u>	<u><b>0.33</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	129,581.00		129,267.33	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	3,732.13		3,732.13	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>148,990.00</b></u>	<u><b>0.33</b></u>	<u><b>148,990.00</b></u>	<u><b>0.33</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	14,218.00		14,232.01	
<b>TOTAL REVENUE BUDGET</b>	<u><u>14,218.00</u></u>		<u><u>14,232.01</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	14,218.00		14,232.01	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>14,218.00</u></u>		<u><u>14,232.01</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-UCRCS 1000 MATERIAL  
61479**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	86,249.00		86,249.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>86,249.00</u></u>		<u><u>86,249.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	86,249.00		86,249.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>86,249.00</u></u>		<u><u>86,249.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-UCRCS 2100 MATERIAL  
61480**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	6,500.00		6,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,500.00</u></u>		<u><u>6,500.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	6,500.00		6,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,500.00</u></u>		<u><u>6,500.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-LAB MGMT TECHNICIAN  
61481**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	64,236.00		104,263.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>64,236.00</b></u>		<u><b>104,263.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	44,072.00	1.00	50,190.12	1.00
<b>TOTAL SALARIES</b>	<u><b>44,072.00</b></u>	<u><b>1.00</b></u>	<u><b>50,190.12</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,198.84		32,000.00	
<b>OPERATING EXPENSES</b>				
M&O	0.00		9,845.88	
Fringe Benefits	7,965.16		12,227.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>64,236.00</b></u>	<u><b>1.00</b></u>	<u><b>104,263.00</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPC SVC FEE STUDIES IN MISSISS  
61482**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	740.00		740.00	
<b>TOTAL REVENUE BUDGET</b>	<u>740.00</u>		<u>740.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	740.00		740.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>740.00</u>		<u>740.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPSF CHEM LAB SUPPLEMENT  
61485**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		6,144.60	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>6,144.60</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		6,144.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>6,144.60</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPSF THEATRE SEMINAR  
61487**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		1,800.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>1,800.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		1,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>1,800.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-CAE FACILITIES FEE  
61489**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	59,371.00		59,371.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>59,371.00</u></u>		<u><u>59,371.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	59,371.00		59,371.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>59,371.00</u></u>		<u><u>59,371.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSF CORE DESIGN  
61490**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		600.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>600.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>600.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-MUSIC EQUIP REPLACE  
61491**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	20,000.00		20,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,000.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-MUSIC PURCH & RENT  
61492**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	24,000.00		24,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>24,000.00</u></u>		<u><u>24,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	24,000.00		24,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>24,000.00</u></u>		<u><u>24,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- MUSIC STUDENT TRAVEL  
61493**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	16,700.00		16,700.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>16,700.00</u></u>		<u><u>16,700.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	16,700.00		16,700.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,700.00</u></u>		<u><u>16,700.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-MUSIC INSTRUMT MAIN  
61495**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	27,075.00		27,075.00	
<b>TOTAL REVENUE BUDGET</b>	<u>27,075.00</u>		<u>27,075.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	27,075.00		27,075.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>27,075.00</u>		<u>27,075.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS-MUSIC SPECIAL KEYBRD MAINT  
61496**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,050.00	1,050.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,050.00</u></u>	<u><u>1,050.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,050.00	1,050.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,050.00</u></u>	<u><u>1,050.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- CHILD DEVELOPMENT LAB  
61497**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	45,000.00		50,150.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>45,000.00</b></u>		<u><b>50,150.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	26,808.00	0.96	23,877.55	0.73
<b>TOTAL SALARIES</b>	<u><b>26,808.00</b></u>	<u><b>0.96</b></u>	<u><b>23,877.55</b></u>	<u><b>0.73</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,500.00		10,500.00	
<b>OPERATING EXPENSES</b>				
M&O	481.00		8,213.45	
Fringe Benefits	7,211.00		7,559.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>45,000.00</b></u>	<u><b>0.96</b></u>	<u><b>50,150.00</b></u>	<u><b>0.73</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- COE STUDENT TEACHING TRVL  
61499**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	27,000.00	27,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>27,000.00</u></u>	<u><u>27,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	27,000.00	27,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>27,000.00</u></u>	<u><u>27,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	10,100.00	10,100.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,100.00</u></u>	<u><u>10,100.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	8,987.00	8,987.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	867.00	867.00
M&O	246.00	246.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,100.00</u></u>	<u><u>10,100.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	21,000.00		22,223.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>21,000.00</b></u>		<u><b>22,223.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	15,291.00	0.75	16,514.00	0.75
<b>TOTAL SALARIES</b>	<u><b>15,291.00</b></u>	<u><b>0.75</b></u>	<u><b>16,514.00</b></u>	<u><b>0.75</b></u>
<b>OPERATING EXPENSES</b>				
M&O	2,109.00		2,109.00	
Fringe Benefits	3,600.00		3,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>21,000.00</b></u>	<u><b>0.75</b></u>	<u><b>22,223.00</b></u>	<u><b>0.75</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS - LT COURSEWARE  
61504**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	4,000.00		4,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	4,000.00		4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS - LT INSTRUCT EQUIP  
61505**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	20,000.00	20,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>20,000.00</u></u>	<u><u>20,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	12,000.00	12,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	400.00	400.00
M&O	7,600.00	7,600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,000.00</u></u>	<u><u>20,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CHE-COUNSELING/CLINIC  
61506**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	82,000.00		82,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>82,000.00</b></u>		<u><b>82,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	59,060.00	2.00	60,241.20	2.00
<b>TOTAL SALARIES</b>	<u><b>59,060.00</b></u>	<u><b>2.00</b></u>	<u><b>60,241.20</b></u>	<u><b>2.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,194.00		4,194.00	
<b>OPERATING EXPENSES</b>				
M&O	1,746.00		1,746.00	
Fringe Benefits	17,000.00		15,818.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>82,000.00</b></u>	<u><b>2.00</b></u>	<u><b>82,000.00</b></u>	<u><b>2.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	9,000.00	9,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,000.00</u></u>	<u><u>9,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	9,000.00	9,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,000.00</u></u>	<u><u>9,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	14,500.00	19,300.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>14,500.00</u></u>	<u><u>19,300.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,000.00	7,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	500.00	300.00
M&O	8,000.00	12,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>14,500.00</u></u>	<u><u>19,300.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS-KHPR-THEORY MAT/SUP GRP 3  
61509

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,500.00	3,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,500.00	3,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
INSTRUCTIONAL FEES	5,000.00		5,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>5,000.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	5,000.00		5,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>5,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>

**Board Designated Funds**

SPS- KHPR- BOWLING  
61511

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,500.00		3,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,500.00		3,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- KHPR- GOLF  
61512**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	5,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>0.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	8,000.00		7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>7,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,000.00		7,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>7,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- KHPR- TENNIS  
61516**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	950.00	950.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>950.00</u></u>	<u><u>950.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	950.00	950.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>950.00</u></u>	<u><u>950.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- KHPR- FENCING  
61521**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	400.00	400.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>400.00</u></u>	<u><u>400.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	400.00	400.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>400.00</u></u>	<u><u>400.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- KHPR- RAQUETBALL  
61525**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	500.00		500.00	
<b>TOTAL REVENUE BUDGET</b>	<u>500.00</u>		<u>500.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	500.00		500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>500.00</u>		<u>500.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- ENGLISH- FRESHMAN  
61529**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	78,063.00		140,281.20	
<b>TOTAL REVENUE BUDGET</b>	<u><b>78,063.00</b></u>		<u><b>140,281.20</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	11,847.80	0.20	12,321.92	0.20
<b>TOTAL SALARIES</b>	<u><b>11,847.80</b></u>	<u><b>0.20</b></u>	<u><b>12,321.92</b></u>	<u><b>0.20</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	27,540.00		49,503.02	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	3,631.00		6,555.26	
M&O	35,044.20		71,901.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>78,063.00</b></u>	<u><b>0.20</b></u>	<u><b>140,281.20</b></u>	<u><b>0.20</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	98,914.00	98,914.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>98,914.00</u></u>	<u><u>98,914.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	21,500.00	21,500.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	570.00	570.00
M&O	76,844.00	76,844.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>98,914.00</u></u>	<u><u>98,914.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD CORE DESIGN  
61531**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	8,600.00	8,600.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,600.00</u></u>	<u><u>8,600.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	4,000.00	4,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	400.00	400.00
M&O	4,200.00	4,200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,600.00</u></u>	<u><u>8,600.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-DANCE APPRECIATION  
61532**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	13,500.00		15,180.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,500.00</u></u>		<u><u>15,180.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,500.00		15,180.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,500.00</u></u>		<u><u>15,180.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-ENGLISH LINGUISTICS  
61535**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	157.00	157.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>157.00</u></u>	<u><u>157.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	150.00	150.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	7.00	7.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>157.00</u></u>	<u><u>157.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	2,538.00	2,538.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,538.00</u></u>	<u><u>2,538.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,500.00	1,500.00
<b>OPERATING EXPENSES</b>		
M&O	1,000.00	1,000.00
Fringe Benefits	38.00	38.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,538.00</u></u>	<u><u>2,538.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- ENGLISH BRITISH STUDIES  
61538**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	31,565.00	31,565.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>31,565.00</u></u>	<u><u>31,565.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	30,946.00	30,946.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	619.00	619.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,565.00</u></u>	<u><u>31,565.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- TEA MACINTOSH CLASSROOM  
61539**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	108,000.00		138,627.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>108,000.00</b></u>		<u><b>138,627.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	58,027.00	1.25	89,815.12	1.25
<b>TOTAL SALARIES</b>	<u><b>58,027.00</b></u>	<u><b>1.25</b></u>	<u><b>89,815.12</b></u>	<u><b>1.25</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,300.00		6,300.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	16,300.00		16,300.00	
M&O	27,373.00		26,211.88	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>108,000.00</b></u>	<u><b>1.25</b></u>	<u><b>138,627.00</b></u>	<u><b>1.25</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	6,355.00	6,355.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,355.00</u></u>	<u><u>6,355.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,189.00	6,141.28
<b>OPERATING EXPENSES</b>		
Fringe Benefits	166.00	213.72
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,355.00</u></u>	<u><u>6,355.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-JOURNALISM COMPUTER FACILI  
61544**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	13,115.00		13,115.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>13,115.00</b></u>		<u><b>13,115.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	2,339.50	0.05	2,398.50	0.05
<b>TOTAL SALARIES</b>	<u><b>2,339.50</b></u>	<u><b>0.05</b></u>	<u><b>2,398.50</b></u>	<u><b>0.05</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	157.00		157.00	
<b>OPERATING EXPENSES</b>				
M&O	10,053.50		9,994.50	
Fringe Benefits	565.00		565.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>13,115.00</b></u>	<u><b>0.05</b></u>	<u><b>13,115.00</b></u>	<u><b>0.05</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	878.00		878.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>878.00</u></u>		<u><u>878.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	878.00		878.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>878.00</u></u>		<u><u>878.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	166,500.00		166,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>166,500.00</u></u>		<u><u>166,500.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	20,601.00	0.40	20,982.12	0.40
<b>TOTAL SALARIES</b>	<u>20,601.00</u>	<u>0.40</u>	<u>20,982.12</u>	<u>0.40</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	45,000.00		45,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,310.00		10,310.00	
M&O	90,589.00		90,207.88	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>166,500.00</u></u>	<u><u>0.40</u></u>	<u><u>166,500.00</u></u>	<u><u>0.40</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- SMHM  
61548**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	8,000.00	8,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,000.00</u></u>	<u><u>8,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	5,211.00	5,211.00
<b>OPERATING EXPENSES</b>		
M&O	2,281.00	2,281.00
Fringe Benefits	508.00	508.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>	<u><u>8,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
INSTRUCTIONAL FEES	11,701.00		11,701.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>11,701.00</u></u>		<u><u>11,701.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	11,701.00		11,701.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,701.00</u></u>		<u><u>11,701.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-HONORS SEMINAR  
61550**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,475.00	3,475.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,475.00</u></u>	<u><u>3,475.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,475.00	3,475.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,475.00</u></u>	<u><u>3,475.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS-CVAD-ARTWEAR FEE  
61551**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	6,000.00		6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	6,000.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- DTA SCENE PAINTING  
61552**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	1,875.00		1,875.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,875.00</u></u>		<u><u>1,875.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,875.00		1,875.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,875.00</u></u>		<u><u>1,875.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- ENGLISH AMERICAN STUDIES  
61553**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	4,264.00	4,264.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,264.00</u></u>	<u><u>4,264.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	4,180.00	4,180.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	84.00	84.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,264.00</u></u>	<u><u>4,264.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- BEH ANAL ACAD ASSISTANCE  
61556**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,900.00	1,900.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,900.00</u></u>	<u><u>1,900.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,750.00	1,750.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	150.00	150.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,900.00</u></u>	<u><u>1,900.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,587.50	3,587.50
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,587.50</u></u>	<u><u>3,587.50</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,587.50	3,587.50
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,587.50</u></u>	<u><u>3,587.50</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- INST APPL ECO SOFTWARE  
61558**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	260.00		260.00	
<b>TOTAL REVENUE BUDGET</b>	<u>260.00</u>		<u>260.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	260.00		260.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>260.00</u>		<u>260.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	17,475.00		17,475.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,475.00</u></u>		<u><u>17,475.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	17,475.00		17,475.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,475.00</u></u>		<u><u>17,475.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- DTA DESIGN  
61560**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	600.00		600.00	
<b>TOTAL REVENUE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	600.00		600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	



**Board Designated Funds**

**SPS - LT COMPUTER MAINT  
61561**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	13,500.00		13,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,500.00</u></u>		<u><u>13,500.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,500.00		13,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,500.00</u></u>		<u><u>13,500.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- EDUC PSYCHOLOG- MATERIALS  
61564**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	7,000.00		7,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,000.00</u></u>		<u><u>7,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,000.00		7,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,000.00</u></u>		<u><u>7,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,500.00	1,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,500.00	1,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-KHPR-SCUBA  
61569**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	5,000.00		5,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>5,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,000.00		5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>		<u><u>5,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- WOMENS STUDIES COPYING  
61570**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	870.00	870.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>870.00</u></u>	<u><u>870.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	870.00	870.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>870.00</u></u>	<u><u>870.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- SMHM WEBSITE SUPPORT  
61571**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	19,366.00		25,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>19,366.00</b></u>		<u><b>25,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	17,477.81		22,534.81	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,888.19		2,465.19	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>19,366.00</b></u>		<u><b>25,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-CVAD-DRAWING CORE  
61574**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	9,000.00		9,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	3,500.00		3,500.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	600.00		600.00	
M&O	4,900.00		4,900.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- CVAD RESOURCE ROOM  
61575**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	9,143.00		9,053.61	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,143.00</u></u>		<u><u>9,053.61</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	987.55	0.03	898.16	0.03
<b>TOTAL SALARIES</b>	<u>987.55</u>	<u>0.03</u>	<u>898.16</u>	<u>0.03</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,600.00		3,600.00	
<b>OPERATING EXPENSES</b>				
M&O	4,355.45		4,355.45	
Fringe Benefits	200.00		200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,143.00</u></u>	<u><u>0.03</u></u>	<u><u>9,053.61</u></u>	<u><u>0.03</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPS- SMHM STUDENT LAB EMPLOYEE  
61576**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	7,532.00	7,532.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,532.00</u></u>	<u><u>7,532.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,798.00	6,798.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	734.00	734.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,532.00</u></u>	<u><u>7,532.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	4,192.00	6,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,192.00</u></u>	<u><u>6,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,783.00	5,383.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	409.00	617.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,192.00</u></u>	<u><u>6,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- CVAD ART HIST FEE  
61581**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	6,800.00	6,800.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>6,800.00</u></u>	<u><u>6,800.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	5,800.00	5,800.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	580.00	580.00
M&O	420.00	420.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,800.00</u></u>	<u><u>6,800.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-CRIMINAL JUSTICE ACAD ASST  
61582**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	24,670.00		24,670.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>24,670.00</b></u>		<u><b>24,670.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	23,670.00		23,670.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,000.00		1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>24,670.00</b></u>		<u><b>24,670.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- ENGLISH LINGUISTICS  
61583**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,000.00		3,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,000.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- ENGLISH DRAMA  
61584**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,682.00	1,682.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,682.00</u></u>	<u><u>1,682.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,621.00	1,621.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	61.00	61.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,682.00</u></u>	<u><u>1,682.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	32,543.20		32,543.20	
<b>TOTAL REVENUE BUDGET</b>	<u><b>32,543.20</b></u>		<u><b>32,543.20</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	9,136.00		9,136.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	368.00		368.00	
M&O	23,039.20		23,039.20	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>32,543.20</b></u>		<u><b>32,543.20</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- PHILOSOPHY- SPEAKER  
61589**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	12,500.00	12,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>12,500.00</u></u>	<u><u>12,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	12,500.00	12,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,500.00</u></u>	<u><u>12,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	22,000.00	22,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>22,000.00</u></u>	<u><u>22,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	8,000.00	8,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	160.00	160.00
M&O	13,840.00	13,840.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,000.00</u></u>	<u><u>22,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- WOMENS STUDIES SPEAKER  
61592**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,600.00		3,600.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,600.00</u></u>		<u><u>3,600.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,600.00		3,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,600.00</u></u>		<u><u>3,600.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- FORL- SPEAKER  
61593**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	7,818.00		7,818.00	
<b>TOTAL REVENUE BUDGET</b>	<u>7,818.00</u>		<u>7,818.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,818.00		7,818.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>7,818.00</u>		<u>7,818.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS-BIOL-COURSE MAT ACQUISITN  
61596**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	14,412.00		15,023.50	
<b>TOTAL REVENUE BUDGET</b>	<u><b>14,412.00</b></u>		<u><b>15,023.50</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	10,194.00	0.50	10,805.50	0.50
<b>TOTAL SALARIES</b>	<u><b>10,194.00</b></u>	<u><b>0.50</b></u>	<u><b>10,805.50</b></u>	<u><b>0.50</b></u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	4,218.00		4,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>14,412.00</b></u>	<u><b>0.50</b></u>	<u><b>15,023.50</b></u>	<u><b>0.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-MUSIC GRADER  
61598**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	26,500.00	26,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>26,500.00</u></u>	<u><u>26,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	10,000.00	10,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,680.00	1,680.00
M&O	14,820.00	14,820.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>26,500.00</u></u>	<u><u>26,500.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-MATH 1010 GRADER  
61599**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	302,255.00		302,255.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>302,255.00</u></u>		<u><u>302,255.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	21,298.00	0.50	21,723.96	0.50
<b>TOTAL SALARIES</b>	<u>21,298.00</u>	<u>0.50</u>	<u>21,723.96</u>	<u>0.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	268,229.00		268,229.00	
<b>OPERATING EXPENSES</b>				
M&O	600.00		174.04	
Fringe Benefits	12,128.00		12,128.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>302,255.00</u></u>	<u><u>0.50</u></u>	<u><u>302,255.00</u></u>	<u><u>0.50</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS-GEOGRAPHY SPEAKER  
61601**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	10,625.00		10,625.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,625.00</u></u>		<u><u>10,625.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	10,625.00		10,625.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,625.00</u></u>		<u><u>10,625.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- MATH 1010 DIRECTED TUTORS  
61603**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	89,290.00	89,290.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>89,290.00</u></u>	<u><u>89,290.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	83,265.00	83,265.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,665.00	1,665.00
M&O	4,360.00	4,360.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>89,290.00</u></u>	<u><u>89,290.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- BIOL LAB SERVICES  
61609**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	413,412.00		413,412.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>413,412.00</u></u>		<u><u>413,412.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	331,592.00	8.00	347,552.79	8.00
<b>TOTAL SALARIES</b>	<u>331,592.00</u>	<u>8.00</u>	<u>347,552.79</u>	<u>8.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,160.00		5,160.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	76,660.00		60,699.21	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>413,412.00</u></u>	<u><u>8.00</u></u>	<u><u>413,412.00</u></u>	<u><u>8.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- ENGLISH LANGUAGE STUDY  
61610**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	22,980.00	22,980.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>22,980.00</u></u>	<u><u>22,980.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	22,480.00	22,402.89
<b>OPERATING EXPENSES</b>		
Fringe Benefits	500.00	577.11
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,980.00</u></u>	<u><u>22,980.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- MGMT LAB FEE  
61612**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	21,164.00		21,164.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>21,164.00</u></u>		<u><u>21,164.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	18,000.00		18,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	3,164.00		3,164.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>21,164.00</u></u>		<u><u>21,164.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- EDUC PSYCH TEST/ASSMT MAT  
61613**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	7,000.00		6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,000.00</u></u>		<u><u>6,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,000.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,000.00</u></u>		<u><u>6,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- ETEC, MEET/MFET CAE FACIL  
61614**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	4,240.00	16,200.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,240.00</u></u>	<u><u>16,200.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,000.00	7,800.00
<b>OPERATING EXPENSES</b>		
M&O	3,156.00	7,932.00
Fringe Benefits	84.00	468.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,240.00</u></u>	<u><u>16,200.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- TEACHER ED WEB COURSE  
61615**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	50,000.00		50,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>50,000.00</b></u>		<u><b>50,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		0.00	0.13
<b>TOTAL SALARIES</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	<u><b>0.13</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	20,000.00		20,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	6,000.00		6,000.00	
M&O	24,000.00		24,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>50,000.00</b></u>		<u><b>50,000.00</b></u>	<u><b>0.13</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS- STRESS REDUCTION FEE  
61616**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,700.00	1,700.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,700.00</u></u>	<u><u>1,700.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,700.00	1,700.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,700.00</u></u>	<u><u>1,700.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- STUDENT TEACHING SPEC FEE  
61618**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,500.00	3,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,500.00	3,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SPS- BIOL COMP LAB  
61619**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	5,795.00	7,630.90
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,795.00</u></u>	<u><u>7,630.90</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	5,795.00	7,630.90
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,795.00</u></u>	<u><u>7,630.90</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- ANTHRO LECTURE SERIES  
61620**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	2,500.00	2,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	2,500.00	2,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,500.00</u></u>	<u><u>2,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	600.00	600.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>600.00</u></u>	<u><u>600.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	600.00	600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>600.00</u></u>	<u><u>600.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,200.00	1,200.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,200.00</u></u>	<u><u>1,200.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,200.00	1,200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,200.00</u></u>	<u><u>1,200.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	63,000.00		75,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>63,000.00</b></u>		<u><b>75,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	63,000.00		75,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>63,000.00</b></u>		<u><b>75,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-TEA ACCOUNTABILITY MATRLS  
61626**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	2,200.00		2,200.00	
<b>TOTAL REVENUE BUDGET</b>	<u>2,200.00</u>		<u>2,200.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,200.00		2,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,200.00</u>		<u>2,200.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS- GTWAY 141 COMP FAC-PSYCH  
61627**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	23,427.00	23,427.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>23,427.00</u></u>	<u><u>23,427.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	15,500.00	15,500.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	310.00	310.00
M&O	7,617.00	7,617.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>23,427.00</u></u>	<u><u>23,427.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	8,000.00		8,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	7,000.00	8,100.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,000.00</u></u>	<u><u>8,100.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,000.00	7,000.00
<b>OPERATING EXPENSES</b>		
M&O	500.00	500.00
Fringe Benefits	500.00	600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,000.00</u></u>	<u><u>8,100.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	2,700.00		2,700.00	
<b>TOTAL REVENUE BUDGET</b>	<u>2,700.00</u>		<u>2,700.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,700.00		2,700.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,700.00</u>		<u>2,700.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SPS-INTELL PROP AGREEMT-HIST  
61632

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	27,050.00		27,050.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>27,050.00</u></u>		<u><u>27,050.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	27,050.00		27,050.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>27,050.00</u></u>		<u><u>27,050.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SP SVC FEE-INTELL PROP FEE-TEA  
61633

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	13,000.00		13,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,000.00</u></u>		<u><u>13,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,000.00		13,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,000.00</u></u>		<u><u>13,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	687.50		687.50	
<b>TOTAL REVENUE BUDGET</b>	<u>687.50</u>		<u>687.50</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	687.50		687.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>687.50</u>		<u>687.50</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	600.00		600.00	
<b>TOTAL REVENUE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	600.00		600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SPS-BRDCST NEWS TV JOUR  
61639

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	8,614.94		8,614.94	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,614.94</u></u>		<u><u>8,614.94</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,227.00		1,227.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	141.00		141.00	
M&O	7,246.94		7,246.94	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,614.94</u></u>		<u><u>8,614.94</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,375.00		3,375.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,375.00</u></u>		<u><u>3,375.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	3,200.00		3,200.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	175.00		175.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,375.00</u></u>		<u><u>3,375.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPS-ATTD ALT CERT MENTORSHIP  
61642**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	29,900.00	29,900.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>29,900.00</u></u>	<u><u>29,900.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	14,700.00	14,700.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,700.00	1,700.00
M&O	13,500.00	13,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,900.00</u></u>	<u><u>29,900.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- MENTORSHIP SUPPT  
61643**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,500.00	3,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,000.00	3,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	500.00	500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>	<u><u>3,500.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,920.00	1,920.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,920.00</u></u>	<u><u>1,920.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	1,000.00	1,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	100.00	100.00
M&O	820.00	820.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,920.00</u></u>	<u><u>1,920.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS-CILST-ORG & CONTRL INFO RE  
61645**

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
INSTRUCTIONAL FEES	5,400.00		5,400.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,400.00</u></u>		<u><u>5,400.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	5,400.00		5,400.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,400.00</u></u>		<u><u>5,400.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>

**Board Designated Funds**

**SSF-INTERNSHIP TRAVEL  
61648**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,000.00		3,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,000.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF-KHPR INTERN TRAVEL FEE  
61649**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	500.00		1,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u>500.00</u>		<u>1,000.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	500.00		1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>500.00</u>		<u>1,000.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SSF-TEACHER CERT TESTING  
61650**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,656.00	1,040.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,656.00</u></u>	<u><u>1,040.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,656.00	1,040.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,656.00</u></u>	<u><u>1,040.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF-MEDICAL GEOGRAPHY FEE  
61651**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	1,078.50		1,078.50	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,078.50</u></u>		<u><u>1,078.50</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,000.00		1,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	78.50		78.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,078.50</u></u>		<u><u>1,078.50</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SSF-JEWISH STUDIES PROGRAM FEE  
61653**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,550.00	1,550.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,550.00</u></u>	<u><u>1,550.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,550.00	1,550.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,550.00</u></u>	<u><u>1,550.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**CVAD POSTMODER ASST FEE (GRADE  
61655**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	2,250.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,250.00</u></u>		<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,000.00		0.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	250.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,250.00</u></u>		<u><u>0.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SSF CILST BUS TRANSPORTATION F  
61657**

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
INSTRUCTIONAL FEES	2,437.50		2,437.50
<b>TOTAL REVENUE BUDGET</b>	<u>2,437.50</u>		<u>2,437.50</u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	2,437.50		2,437.50
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,437.50</u>		<u>2,437.50</u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>

**Board Designated Funds**

**SP SVC FEE-CILST WORKSHOP  
61658**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,800.00	1,800.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,800.00</u></u>	<u><u>1,800.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,800.00	1,800.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,800.00</u></u>	<u><u>1,800.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSVF SOWK GRADER/TUTOR  
61660**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,300.00	3,300.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,300.00</u></u>	<u><u>3,300.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,200.00	3,200.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	100.00	100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,300.00</u></u>	<u><u>3,300.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	360.00	360.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>360.00</u></u>	<u><u>360.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	150.00	150.00
<b>OPERATING EXPENSES</b>		
M&O	180.00	180.00
Fringe Benefits	30.00	30.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>360.00</u></u>	<u><u>360.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF-ANTHROPOLOGY DL FEE  
61664**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	200.00	200.00
<b>TOTAL REVENUE BUDGET</b>	<u>200.00</u>	<u>200.00</u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	200.00	200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u>200.00</u>	<u>200.00</u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>	<u>0.00</u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	39,476.00		39,476.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>39,476.00</u></u>		<u><u>39,476.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	29,239.00	1.00	15,058.60	0.50
<b>TOTAL SALARIES</b>	<u>29,239.00</u>	<u>1.00</u>	<u>15,058.60</u>	<u>0.50</u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	10,237.00		24,417.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>39,476.00</u></u>	<u><u>1.00</u></u>	<u><u>39,476.00</u></u>	<u><u>0.50</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SSF- MATH STAT COURSE FEE  
61666**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	824.00		824.00	
<b>TOTAL REVENUE BUDGET</b>	<u>824.00</u>		<u>824.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	824.00		824.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>824.00</u>		<u>824.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	750.00	765.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>750.00</u></u>	<u><u>765.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	750.00	765.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>750.00</u></u>	<u><u>765.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	150.00		150.00	
<b>TOTAL REVENUE BUDGET</b>	<u>150.00</u>		<u>150.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	150.00		150.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>150.00</u>		<u>150.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	1,050.00		1,050.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,050.00</u></u>		<u><u>1,050.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,050.00		1,050.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,050.00</u></u>		<u><u>1,050.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSF MUSIC RECORDING STUDIO  
61675**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	16,000.00		16,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	16,000.00		16,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSF PS MOOT COURT FEE  
61676**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	600.00		600.00	
<b>TOTAL REVENUE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	600.00		600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>600.00</u>		<u>600.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPSF CILST ONLINE COURSE DEVEL  
61679**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	142,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>142,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	0.00	142,500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>142,500.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSF ENGLISH INET SERVICE FEE  
61680**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	11,167.00		11,167.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>11,167.00</u></u>		<u><u>11,167.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	11,167.00		11,167.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,167.00</u></u>		<u><u>11,167.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPSF ENGLISH INET SERVICE FEE  
61681**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	1,803.00		1,803.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,803.00</u></u>		<u><u>1,803.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,803.00		1,803.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,803.00</u></u>		<u><u>1,803.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSVC FEE LING COURSE GRADER FEE  
61683**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	675.00		675.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>675.00</u></u>		<u><u>675.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	662.00		662.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	13.00		13.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>675.00</u></u>		<u><u>675.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSVC FEE DISTANCE LEARNING FEE  
61684**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,734.00	1,734.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,734.00</u></u>	<u><u>1,734.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,734.00	1,734.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,734.00</u></u>	<u><u>1,734.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSVC FEE CHEM CCIL ACADEMIC  
61685**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	50,922.00		50,922.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>50,922.00</b></u>		<u><b>50,922.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	50,368.00		50,368.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	554.00		554.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>50,922.00</b></u>		<u><b>50,922.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPSVC FEE CHEM CCIL EQUIPMENT  
61686**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	17,043.00		17,043.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,043.00</u></u>		<u><u>17,043.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	17,043.00		17,043.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,043.00</u></u>		<u><u>17,043.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSVC FEE CHEM LAB 15501D  
61687**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,200.00	5,900.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,200.00</u></u>	<u><u>5,900.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,200.00	5,900.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,200.00</u></u>	<u><u>5,900.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSVC FEE EDAD SERVICE FEE  
61689**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	4,050.00		4,050.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,050.00</u></u>		<u><u>4,050.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,988.00		2,988.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	688.50		688.50	
M&O	373.50		373.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,050.00</u></u>		<u><u>4,050.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSVC FEE FIELD EXPERIENCE OFFI  
61690**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	68,580.00		68,580.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>68,580.00</b></u>		<u><b>68,580.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	59,987.00	1.00	61,186.74	1.00
<b>TOTAL SALARIES</b>	<u><b>59,987.00</b></u>	<u><b>1.00</b></u>	<u><b>61,186.74</b></u>	<u><b>1.00</b></u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	8,593.00		7,393.26	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>68,580.00</b></u>	<u><b>1.00</b></u>	<u><b>68,580.00</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	



**Board Designated Funds**

**SPSVCFEE-SMHM NUTRITION MANAGE  
61692**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	8,850.00	8,850.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,850.00</u></u>	<u><u>8,850.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	8,046.50	8,046.50
<b>OPERATING EXPENSES</b>		
Fringe Benefits	803.50	803.50
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,850.00</u></u>	<u><u>8,850.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSVCFEE-ANTH GRADUATE DISTANC  
61693**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,400.00	1,400.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	570.00	570.00
<b>OPERATING EXPENSES</b>		
M&O	780.70	780.70
Fringe Benefits	49.30	49.30
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**MECHANICAL @ ENERGY ENGINEERIN  
61695**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	13,708.80
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>13,708.80</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	13,440.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	0.00	268.80
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>13,708.80</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

COMM TEXT FEE 3010  
61696

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	840.00		1,228.08	
<b>TOTAL REVENUE BUDGET</b>	<u><u>840.00</u></u>		<u><u>1,228.08</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	840.00		1,228.08	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>840.00</u></u>		<u><u>1,228.08</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**MTSC SUPPLIES  
61697**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		400.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>400.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>400.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSF FIREL GRADER FEE  
61701**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	57,900.00		57,900.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>57,900.00</u></u>		<u><u>57,900.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	56,700.00		56,700.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,200.00		1,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>57,900.00</u></u>		<u><u>57,900.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SP SVC FEE PDAS MANUALS  
61703**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	8,000.00		8,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SSVC EMERGENCY OPERATION CENT  
61704

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES	0.00		0.00	0.15
TOTAL SALARIES	<u>0.00</u>		<u>0.00</u>	<u>0.15</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	<u>0.15</u>



**Board Designated Funds**

**SP SV COMM STUDIES LEARN CENT  
61705**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	13,135.00	13,135.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,135.00</u></u>	<u><u>13,135.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	8,640.00	8,640.00
<b>OPERATING EXPENSES</b>		
M&O	3,815.00	3,815.00
Fringe Benefits	680.00	680.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,135.00</u></u>	<u><u>13,135.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SP SVC FEE TESOL WORKSHOP  
61706**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	750.00		750.00	
<b>TOTAL REVENUE BUDGET</b>	<u>750.00</u>		<u>750.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	750.00		750.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>750.00</u>		<u>750.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SP SVC SOFTWARE & SERVICE FEE  
61707**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		21,544.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>21,544.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		21,544.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>21,544.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SP SVC FEE JOUR COMP FACILITY  
61708

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	5,652.00	5,652.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,652.00</u></u>	<u><u>5,652.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	5,652.00	5,652.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,652.00</u></u>	<u><u>5,652.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SP SVC FEE INSTRUCT COMP SUPPO  
61709**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	122,500.00		122,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u>122,500.00</u>		<u>122,500.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	94,047.00	2.00	101,951.65	2.00
<b>TOTAL SALARIES</b>	<u>94,047.00</u>	<u>2.00</u>	<u>101,951.65</u>	<u>2.00</u>
<b>OPERATING EXPENSES</b>				
Fringe Benefits	28,453.00		20,548.35	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>122,500.00</u>	<u>2.00</u>	<u>122,500.00</u>	<u>2.00</u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SP SVC FEE SUPPLIES & EQUIPMEN  
61711**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		8,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>8,500.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		8,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>8,500.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPSF NEW MEDIA  
61712**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	6,600.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>6,600.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	1,360.00
<b>OPERATING EXPENSES</b>		
M&O	0.00	5,000.00
Fringe Benefits	0.00	240.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>6,600.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSF MEMORY PROJECT  
61713**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		600.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>600.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>600.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPSF SUPERVISION TRAVEL INTERN  
61714**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		1,600.00	
<b>TOTAL REVENUE BUDGET</b>	<u>0.00</u>		<u>1,600.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		1,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>1,600.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SPS-EDUC PSYCHOLOGY WEB CLASS  
61803**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	40,000.00	60,500.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>40,000.00</u></u>	<u><u>60,500.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	34,500.00	50,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	4,000.00	10,000.00
M&O	1,500.00	500.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,000.00</u></u>	<u><u>60,500.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

SPS - LT WEB DELIV  
61804

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	46,330.00		46,330.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>46,330.00</b></u>		<u><b>46,330.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	30,000.00		30,000.00	
<b>OPERATING EXPENSES</b>				
M&O	14,830.00		14,830.00	
Fringe Benefits	1,500.00		1,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>46,330.00</b></u>		<u><b>46,330.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPS-EDUC PSYCHOLOGY WEB DELIV  
61805**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	70,000.00	75,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>70,000.00</u></u>	<u><u>75,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	50,000.00	60,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	5,000.00	5,000.00
M&O	15,000.00	10,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>70,000.00</u></u>	<u><u>75,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS- BEHAV ANALYSIS DIST LRNG  
61808**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	3,200.00	3,200.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,200.00</u></u>	<u><u>3,200.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	2,000.00	2,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	200.00	200.00
M&O	1,000.00	1,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,200.00</u></u>	<u><u>3,200.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPS - LT WEB DEL (ATTD)  
61811**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	86,000.00		87,094.26	
<b>TOTAL REVENUE BUDGET</b>	<u><u>86,000.00</u></u>		<u><u>87,094.26</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	17,880.00	0.50	18,974.26	0.50
<b>TOTAL SALARIES</b>	<u>17,880.00</u>	<u>0.50</u>	<u>18,974.26</u>	<u>0.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	60,000.00		60,000.00	
<b>OPERATING EXPENSES</b>				
M&O	4,120.00		4,120.00	
Fringe Benefits	4,000.00		4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>86,000.00</u></u>	<u><u>0.50</u></u>	<u><u>87,094.26</u></u>	<u><u>0.50</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPS- PHED DIST EDUC  
61815**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	7,000.00		6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u>7,000.00</u>		<u>6,000.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,000.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>7,000.00</u>		<u>6,000.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

SPS-HOUSTON IN SCI/HLTH IN SCI  
61816

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,000.00		3,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,000.00		3,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPS-VTEL COURSE SUPPORT  
61817**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	5,000.00	0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,000.00</u></u>	<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	3,500.00	0.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	500.00	0.00
M&O	1,000.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>	<u><u>0.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	79,000.00		79,825.94	
<b>TOTAL REVENUE BUDGET</b>	<u><b>79,000.00</b></u>		<u><b>79,825.94</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	41,297.00	1.00	42,122.94	1.00
<b>TOTAL SALARIES</b>	<u><b>41,297.00</b></u>	<u><b>1.00</b></u>	<u><b>42,122.94</b></u>	<u><b>1.00</b></u>
<b>OPERATING EXPENSES</b>				
M&O	29,603.00		29,603.00	
Fringe Benefits	8,100.00		8,100.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>79,000.00</b></u>	<u><b>1.00</b></u>	<u><b>79,825.94</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,150.00	1,150.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,150.00</u></u>	<u><u>1,150.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,150.00	1,150.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,150.00</u></u>	<u><u>1,150.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	31,099.00	31,099.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>31,099.00</u></u>	<u><u>31,099.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	30,400.00	30,400.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	699.00	699.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,099.00</u></u>	<u><u>31,099.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**DIST LRNG- MGMT 3330 ROYALTY  
61822**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	9,466.00		9,466.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,466.00</u></u>		<u><u>9,466.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,466.00		9,466.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,466.00</u></u>		<u><u>9,466.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	200.00	2,000.00
<b>TOTAL REVENUE BUDGET</b>	<u>200.00</u>	<u>2,000.00</u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	200.00	2,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u>200.00</u>	<u>2,000.00</u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>	<u>0.00</u>

**Board Designated Funds**

**DIST LRNG- TEA- TECH ACC ROOM  
61824**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	1,100.00	1,100.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,100.00</u></u>	<u><u>1,100.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	1,100.00	1,100.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,100.00</u></u>	<u><u>1,100.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	18,000.00	18,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>18,000.00</u></u>	<u><u>18,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	4,000.00	4,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	800.00	800.00
M&O	13,200.00	13,200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>	<u><u>18,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Board Designated Funds**

**SSF-DIST LRNG AUTHORSHIP  
61826**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	50,832.00		50,832.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>50,832.00</b></u>		<u><b>50,832.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	50,832.00		50,832.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>50,832.00</b></u>		<u><b>50,832.00</b></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SSF-ART APPRECIATION ONLINE  
61827**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	15,720.00	15,720.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>15,720.00</u></u>	<u><u>15,720.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	15,720.00	15,720.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,720.00</u></u>	<u><u>15,720.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SSF-TECH WEB SUPPORT  
61828**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	28,000.00	28,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>28,000.00</u></u>	<u><u>28,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	23,000.00	23,000.00
<b>OPERATING EXPENSES</b>		
M&O	3,000.00	3,000.00
Fringe Benefits	2,000.00	2,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,000.00</u></u>	<u><u>28,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	45,000.00		45,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>45,000.00</u></u>		<u><u>45,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	37,788.00		37,788.00	
<b>OPERATING EXPENSES</b>				
M&O	5,000.00		5,000.00	
Fringe Benefits	2,212.00		2,212.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>45,000.00</u></u>		<u><u>45,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SPC SVC FEE PSYC - NCS  
61832

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	3,380.00		3,380.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,380.00</u></u>		<u><u>3,380.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,380.00		3,380.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,380.00</u></u>		<u><u>3,380.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

SPC SVC FEE DANCE TECH CLASS/C  
61833

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	14,352.00		20,771.12	
<b>TOTAL REVENUE BUDGET</b>	<u><b>14,352.00</b></u>		<u><b>20,771.12</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	5,700.00		8,248.39	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	114.00		621.11	
M&O	8,538.00		11,901.62	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>14,352.00</b></u>		<u><b>20,771.12</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	13,814.04	13,814.04
<b>TOTAL REVENUE BUDGET</b>	<u><u>13,814.04</u></u>	<u><u>13,814.04</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	9,780.00	9,780.00
<b>OPERATING EXPENSES</b>		
M&O	3,837.04	3,837.04
Fringe Benefits	197.00	197.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,814.04</u></u>	<u><u>13,814.04</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SPSVCFEE-MUSIC ROYALTY  
61844**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	18,000.00		18,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	18,000.00		18,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**SPSVC FEE ENGLISH UNT STUDENT L  
61846**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	36,429.00		36,429.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>36,429.00</b></u>		<u><b>36,429.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	5,924.00	0.10	6,160.96	0.10
<b>TOTAL SALARIES</b>	<u><b>5,924.00</b></u>	<u><b>0.10</b></u>	<u><b>6,160.96</b></u>	<u><b>0.10</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	28,000.00		28,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	2,400.00		2,163.04	
M&O	105.00		105.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>36,429.00</b></u>	<u><b>0.10</b></u>	<u><b>36,429.00</b></u>	<u><b>0.10</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

**SPSVC FEE COMMUNITY SERVICE FEE  
61847**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	7,200.00	7,200.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,200.00</u></u>	<u><u>7,200.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	5,900.00	5,900.00
<b>OPERATING EXPENSES</b>		
M&O	847.00	847.00
Fringe Benefits	453.00	453.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,200.00</u></u>	<u><u>7,200.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**FRESHMAN COMP INET  
61848**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	743.00		743.00	
<b>TOTAL REVENUE BUDGET</b>	<u>743.00</u>		<u>743.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	743.00		743.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>743.00</u>		<u>743.00</u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u>0.00</u>		<u>0.00</u>	

**Board Designated Funds**

**SECURITY & NETWORKING LAB  
61849**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	0.00		4,259.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>4,259.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		4,259.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>4,259.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**SPC SVC ELECTRICAL ENGIN  
61850**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	22,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>22,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	15,000.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	0.00	700.00
M&O	0.00	6,300.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>22,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

**SP SV FEE - ART HISTORY SURVEY  
61852**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
INSTRUCTIONAL FEES	0.00	3,475.80
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>	<u><u>3,475.80</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	0.00	3,475.80
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>	<u><u>3,475.80</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INSTRUCTIONAL FEES	17,171.00		17,171.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>17,171.00</u></u>		<u><u>17,171.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	4,800.00		4,800.00	
<b>OPERATING EXPENSES</b>				
M&O	12,275.00		12,275.00	
Fringe Benefits	96.00		96.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,171.00</u></u>		<u><u>17,171.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

VP ACADEMIC AFFAIRS  
62001

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	666.00		666.00	
M&O	84,574.49		84,574.49	
Annuity Payments	10,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>95,240.49</u></b>		<b><u>85,240.49</u></b>	



**Board Designated Funds**

VP FIN & ADMIN / VC FINANCE  
62003

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	141,228.00		110,006.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>141,228.00</u></u>		<u><u>110,006.00</u></u>	
<b>COST SHARING</b>				
C/S CR - INTRAGY SYSTEM	-6,467.00		0.00	
<b>TOTAL COST SHARING</b>	<u><u>-6,467.00</u></u>		<u><u>0.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>134,761.00</u></u>		<u><u>110,006.00</u></u>	

**Board Designated Funds**

**VP STUDENT AFFAIRS  
62005**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	70,000.00	1.00	0.00	1.00
<b>TOTAL SALARIES</b>	<u>70,000.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	2,906.00		2,906.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	511.00		511.00	
M&O	37,328.00		38,200.00	
Annuity Payments	10,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>120,745.00</u>	<u>1.00</u>	<u>41,617.00</u>	<u>1.00</u>

**Board Designated Funds**

**ASSOC VP & CONTROLLER  
62006**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	59,984.00		62,019.00	
Budgetary Cost Sharing Exp	324.00		324.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>60,308.00</u></b>		<b><u>62,343.00</u></b>	
<b>COST SHARING</b>				
C/S CR - AUX TO DESIGNATED	-8,101.00		-8,101.00	
C/S CR - BDESG TO BDESG	-35,266.00		-35,266.00	
C/S CR - INTRAGY SYSTEM	-10,307.00		-10,307.00	
<b>TOTAL COST SHARING</b>	<b><u>-53,674.00</u></b>		<b><u>-53,674.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>6,634.00</u></b>		<b><u>8,669.00</u></b>	

**Board Designated Funds**

**PURCHASING & PAYMENT SERVICES  
62007**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	54,539.00	54,539.00
<b>OPERATING EXPENSES</b>		
Budgetary Cost Sharing Exp	2,082.00	2,082.00
M&O	140,639.00	144,922.00
Fringe Benefits	4,994.00	4,994.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>202,254.00</u></u>	<u><u>206,537.00</u></u>
<b>COST SHARING</b>		
C/S PLAUX TO DESIG	-28,875.50	-28,875.50
<b>TOTAL COST SHARING</b>	<u><u>-28,875.50</u></u>	<u><u>-28,875.50</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>173,378.50</u></u>	<u><u>177,661.50</u></u>

**Board Designated Funds**

**FINANCIAL PLANNING & BUDGET  
62008**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	720.00
<b>OPERATING EXPENSES</b>		
M&O	16,301.00	8,649.00
Budgetary Cost Sharing Exp	405.00	405.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,706.00</u></u>	<u><u>9,774.00</u></u>
<b>COST SHARING</b>		
C/S CR - BDESG TO BDESG	-33,752.00	-33,752.00
C/S PLAUX TO DESIG	-6,869.13	-6,869.13
<b>TOTAL COST SHARING</b>	<u><u>-40,621.13</u></u>	<u><u>-40,621.13</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>-23,915.13</u></u>	<u><u>-30,847.13</u></u>

**Board Designated Funds**

**FINANCIAL REPORTING  
62009**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	6,844.00	6,844.00
<b>OPERATING EXPENSES</b>		
M&O	12,309.00	31,680.61
Budgetary Cost Sharing Exp	405.00	405.00
Fringe Benefits	600.00	600.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,158.00</u></u>	<u><u>39,529.61</u></u>
<b>COST SHARING</b>		
C/S PLAUX TO DESIG	-5,823.43	-5,823.43
<b>TOTAL COST SHARING</b>	<u><u>-5,823.43</u></u>	<u><u>-5,823.43</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>14,334.57</u></u>	<u><u>33,706.18</u></u>

**Board Designated Funds**

**PAYROLL  
62010**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	11,285.00	11,285.00
<b>OPERATING EXPENSES</b>		
Budgetary Cost Sharing Exp	405.00	405.00
M&O	30,142.00	38,054.00
Fringe Benefits	1,236.00	1,236.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>43,068.00</u></u>	<u><u>50,980.00</u></u>
<b>COST SHARING</b>		
C/S CR - BDESG TO BDESG	-10,000.00	-10,000.00
C/S PLAUX TO DESIG	-18,843.94	-18,843.94
<b>TOTAL COST SHARING</b>	<u><u>-28,843.94</u></u>	<u><u>-28,843.94</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>14,224.06</u></u>	<u><u>22,136.06</u></u>

**Board Designated Funds**

REGISTRAR  
62011

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		10,635.91	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>10,635.91</u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	70,158.00		70,158.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	1,820.00		1,820.00	
M&O	177,719.91		177,719.91	
Fringe Benefits	22,317.00		22,317.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>272,014.91</u></u>		<u><u>282,650.82</u></u>	



**Board Designated Funds**

**ADMISSIONS  
62012**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	15,300.00		15,300.00	
<b>OPERATING EXPENSES</b>				
M&O	342,629.00		392,629.00	
Budgetary Cost Sharing Exp	1,388.00		1,388.00	
Fringe Benefits	2,500.00		2,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>361,817.00</u></b>		<b><u>411,817.00</u></b>	

**Board Designated Funds**

**FINANCIAL AID  
62013**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	243,441.00		207,993.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>243,441.00</u></u>		<u><u>207,993.00</u></u>	

**Board Designated Funds**

**BONDS & INSURANCE  
62015**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	756.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>756.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**PERFORMANCE LICENSE  
62016**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	39,134.00		41,934.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>39,134.00</u></u>		<u><u>41,934.00</u></u>	

**Board Designated Funds**

**OUTREACH CENTER  
62017**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,900.11		0.00	
Scholarships	6,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>19,900.11</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**INSTITUTIONAL MEMBERSHIPS  
62018**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	105,222.00		96,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>105,222.00</u></u>		<u><u>96,500.00</u></u>	

**Board Designated Funds**

**PLANNING & ANALYSIS  
62019**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	5,631.93		5,631.93	
<b>OPERATING EXPENSES</b>				
M&O	76,397.00		72,229.00	
Budgetary Cost Sharing Exp	270.00		270.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>82,298.93</b></u>		<u><b>78,130.93</b></u>	

**Board Designated Funds**

**UNIV RELATIONS, COMM, & MKTG  
62020**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	84,559.00		84,559.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,633.00		7,633.00	
M&O	206,629.69		213,022.69	
Budgetary Cost Sharing Exp	1,712.00		1,712.00	
Annuity Payments	10,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>310,533.69</u></b>		<b><u>306,926.69</u></b>	
<b>COST SHARING</b>				
C/S CR - INTRAGY SYSTEM	-30,358.60		0.00	
<b>TOTAL COST SHARING</b>	<b><u>-30,358.60</u></b>		<b><u>0.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>280,175.09</u></b>		<b><u>306,926.69</u></b>	



**Board Designated Funds**

**INFORMATION CENTER  
62021**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Scholarships	52,179.00		52,179.00	
M&O	34,964.00		35,712.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>87,143.00</b></u>		<u><b>87,891.00</b></u>	

**Board Designated Funds**

**DEAN GRADUATE SCHOOL  
62022**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	163,523.42		163,523.42	
Budgetary Cost Sharing Exp	776.00		776.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>164,299.42</u></u>		<u><u>164,299.42</u></u>	

**Board Designated Funds**

**DEAN ARTS & SCIENCES  
62023**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	53,180.47		102,289.47	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>53,180.47</u></u>		<u><u>102,289.47</u></u>	

**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	98,888.00		104,888.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>98,888.00</u></u>		<u><u>104,888.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-98,888.00		-98,888.00	
<b>TOTAL COST SHARING</b>	<u><u>-98,888.00</u></u>		<u><u>-98,888.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>6,000.00</u></u>	

**Board Designated Funds**

DEAN COBA  
62025

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	71,847.34		101,739.34	
TOTAL EXPENDITURE BUDGET	<u>71,847.34</u>		<u>101,739.34</u>	

**Board Designated Funds**

**COBA STUDENT SERVICES  
62026**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	36,068.00		45,068.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>36,068.00</u></u>		<u><u>45,068.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-36,068.00		-36,068.00	
<b>TOTAL COST SHARING</b>	<u><u>-36,068.00</u></u>		<u><u>-36,068.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>9,000.00</u></u>	

**Board Designated Funds**

DEAN COLLEGE OF EDUCATION  
62027

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,000.00		1,000.00	
<b>OPERATING EXPENSES</b>				
M&O	197,747.79		193,813.12	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>198,747.79</b></u>		<u><b>194,813.12</b></u>	

**Board Designated Funds**

**EDUCATION ACADEMIC SERVICES  
62028**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,000.00		1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,000.00</u></u>		<u><u>1,000.00</u></u>	



**Board Designated Funds**

DEAN MHM  
62029

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,086.00		26,086.00	
TOTAL EXPENDITURE BUDGET	<u>26,086.00</u>		<u>26,086.00</u>	

**Board Designated Funds**

DEAN MUSIC  
62030

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	283,601.29		314,328.29	
TOTAL EXPENDITURE BUDGET	<u>283,601.29</u>		<u>314,328.29</u>	

**Board Designated Funds**

DEAN COLLEGE OF INFO, LIBR SCI  
62033

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		15,093.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>15,093.00</u>	
<b>OPERATING EXPENSES</b>				
Scholarships	84,875.80		84,875.80	
M&O	71,315.44		56,222.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>156,191.24</u></u>		<u><u>156,191.24</u></u>	

**Board Designated Funds**

DEAN SCHOOL OF COMM SVC  
62034

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	110,037.12		135,618.12	
TOTAL EXPENDITURE BUDGET	<u>110,037.12</u>		<u>135,618.12</u>	

**Board Designated Funds**

**DEAN COLLEGE OF VISUAL ARTS &  
62035**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	34,484.00		34,484.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>34,484.00</u></u>		<u><u>34,484.00</u></u>	

**Board Designated Funds**

**LEARNING TECHNOLOGIES  
62039**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	18,752.25		22,949.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,752.25</u></u>		<u><u>22,949.00</u></u>	

**Board Designated Funds**

HUMAN RESOURCES BRD DESIGNATED 62041	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	28,706.00		28,706.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	0.00		1,000.00	
M&O	100,370.00		107,632.00	
Budgetary Cost Sharing Exp	1,496.00		1,496.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>130,572.00</b>		<b>138,834.00</b>	

**Board Designated Funds**

ACCREDITATION/RE-ACCREDITATION  
62043

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,510.78		16,510.78	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>16,510.78</u></b>		<b><u>16,510.78</u></b>	



**Board Designated Funds**

**COMMENCEMENT  
62044**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		10,635.91	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>10,635.91</u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	3,379.00		3,379.00	
<b>OPERATING EXPENSES</b>				
M&O	30,407.65		30,407.65	
Fringe Benefits	470.00		470.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>34,256.65</u></u>		<u><u>44,892.56</u></u>	

**Board Designated Funds**

**EQUITY & DIVERSITY  
62046**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		15,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	216.00		216.00	
Fringe Benefits	0.00		150.00	
M&O	247,486.00		237,631.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>247,702.00</u></b>		<b><u>252,997.00</u></b>	

**Board Designated Funds**

UNT MARCHING BAND  
62047

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,070.00		11,070.00	
TOTAL EXPENDITURE BUDGET	<u>11,070.00</u>		<u>11,070.00</u>	

**Board Designated Funds**

LINGUISTICS & TECHNICAL COMMUN  
62049

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,000.00		30,737.00	
TOTAL EXPENDITURE BUDGET	<u>32,000.00</u>		<u>30,737.00</u>	

**Board Designated Funds**

**POLICE & TRAFFIC  
62050**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	12,800.00	5,900.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	1,012.00	1,012.00
M&O	33,501.00	34,514.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>47,313.00</u></u>	<u><u>41,426.00</u></u>
<b>COST SHARING</b>		
C/S PLAUX TO DESIG	-12,861.00	-12,861.00
<b>TOTAL COST SHARING</b>	<u><u>-12,861.00</u></u>	<u><u>-12,861.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>34,452.00</u></u>	<u><u>28,565.00</u></u>

**Board Designated Funds**

**DEAN OF STUDENTS  
62051**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	328.00		335.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>328.00</u></u>		<u><u>335.00</u></u>	

**Board Designated Funds**

**INTERNATIONAL STUDENTS  
62052**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	4,160.00		4,160.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	598.00		598.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,758.00</u></u>		<u><u>4,758.00</u></u>	

**Board Designated Funds**

**DISABILITY ACCOMMODATIONS  
62053**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>BUDGET</u>
	<u>FTE</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>		
MISCELLANEOUS FEES & CHARGES	30,000.00	30,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	265,652.00	265,652.00
<b>OPERATING EXPENSES</b>		
Fringe Benefits	33,219.00	33,219.00
M&O	5,221.00	38,440.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>304,092.00</u></u>	<u><u>337,311.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-274,092.00</u></u>	<u><u>-307,311.00</u></u>



**Board Designated Funds**

**COMPUTER SCIENCES  
62054**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	60,471.00		60,471.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>60,471.00</u></u>		<u><u>60,471.00</u></u>	

**Board Designated Funds**

**ECONOMICS  
62055**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	23,363.00		21,686.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>23,363.00</u></u>		<u><u>21,686.00</u></u>	

**Board Designated Funds**

**ENGLISH  
62056**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	65,736.00		61,100.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>65,736.00</u></u>		<u><u>61,100.00</u></u>	

**Board Designated Funds**

**AMERICAN LITERARY REVIEW  
62057**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,010.00		9,010.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,010.00</u></u>		<u><u>9,010.00</u></u>	

**Board Designated Funds**

**WOMEN'S STUDIES  
62060**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,174.00		12,042.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,174.00</u></u>		<u><u>12,042.00</u></u>	

**Board Designated Funds**

**FOREIGN LANGUAGES  
62061**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	29,764.00		26,629.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,764.00</u></u>		<u><u>26,629.00</u></u>	

**Board Designated Funds**

**GEOGRAPHY  
62062**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	25,289.00		24,207.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>25,289.00</u></u>		<u><u>24,207.50</u></u>	

**Board Designated Funds**

**HISTORY  
62063**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	42,482.00		39,353.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>42,482.00</u></u>		<u><u>39,353.00</u></u>	



**Board Designated Funds**

ORAL HISTORY  
62064

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,358.00		4,270.00	
TOTAL EXPENDITURE BUDGET	<u>4,358.00</u>		<u>4,270.00</u>	

**Board Designated Funds**

**JOURNALISM  
62065**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	31,572.00		35,997.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,572.00</u></u>		<u><u>35,997.00</u></u>	

**Board Designated Funds**

**MATHEMATICS  
62066**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	39,415.00		36,388.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>39,415.00</u></u>		<u><u>36,388.00</u></u>	

**Board Designated Funds**

**PHILOSOPHY  
62067**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	15,247.00		13,949.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,247.00</u></u>		<u><u>13,949.00</u></u>	

**Board Designated Funds**

**POLITICAL SCIENCE  
62068**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	32,939.00		30,113.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>32,939.00</u></u>		<u><u>30,113.00</u></u>	

**Board Designated Funds**

**PSYCHOLOGY  
62069**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	78,543.00		75,320.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>78,543.00</u></u>		<u><u>75,320.00</u></u>	

**Board Designated Funds**

DEPT OF SPEECH & HEARING SVCS  
62070

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	42,755.00		41,298.00	
TOTAL EXPENDITURE BUDGET	<u>42,755.00</u>		<u>41,298.00</u>	

**Board Designated Funds**

DEPT OF DANCE & THEATRE ARTS  
62071

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	28,463.00		26,697.00	
TOTAL EXPENDITURE BUDGET	<u>28,463.00</u>		<u>26,697.00</u>	



**Board Designated Funds**

COMMUNICATION STUDIES  
62072

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,527.00		21,467.00	
TOTAL EXPENDITURE BUDGET	<u>22,527.00</u>		<u>21,467.00</u>	

**Board Designated Funds**

RADIO/TV/FILM INCL KNTU-FM  
62073

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	41,776.00		39,961.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>41,776.00</u></b>		<b><u>39,961.00</u></b>	

**Board Designated Funds**

**BIOLOGICAL SCIENCES  
62074**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	112,505.00		108,315.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>112,505.00</u></u>		<u><u>108,315.00</u></u>	

**Board Designated Funds**

**ELECTRON MICROSCOPE FACILITY  
62075**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,547.00		1,547.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,547.00</u></u>		<u><u>1,547.00</u></u>	

**Board Designated Funds**

**CHEMISTRY  
62076**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	71,856.00		68,816.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>71,856.00</u></u>		<u><u>68,816.00</u></u>	

**Board Designated Funds**

PHYSICS  
62077

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	76,710.00		73,825.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>76,710.00</u></b>		<b><u>73,825.00</u></b>	

**Board Designated Funds**

SCIENCE INSTRUMENT SHOP  
62078

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,242.00		6,977.00	
TOTAL EXPENDITURE BUDGET	<u>7,242.00</u>		<u>6,977.00</u>	

**Board Designated Funds**

**CAS GRAD STUDENT SUPPORT  
62079**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	62,088.00		62,088.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>62,088.00</u></u>		<u><u>62,088.00</u></u>	



**Board Designated Funds**

DEPT OF MATERIALS SCIENCE  
62081

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	21,362.00		21,362.00	
TOTAL EXPENDITURE BUDGET	<u>21,362.00</u>		<u>21,362.00</u>	

**Board Designated Funds**

**ENGINEERING TECHNOLOGY  
62082**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	44,042.00		44,042.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>44,042.00</u></u>		<u><u>44,042.00</u></u>	

**Board Designated Funds**

**AEROSPACE STUDIES  
62083**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	19,917.02		19,782.02	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>19,917.02</u></u>		<u><u>19,782.02</u></u>	

**Board Designated Funds**

DOE- INST FOR APPLIED SCIENCES  
62084

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,087.00		31,931.00	
TOTAL EXPENDITURE BUDGET	<u>32,087.00</u>		<u>31,931.00</u>	

**Board Designated Funds**

DEAN HONORS COLLEGE  
62085

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	149,113.00		149,113.00	
TOTAL EXPENDITURE BUDGET	<u>149,113.00</u>		<u>149,113.00</u>	

**Board Designated Funds**

**CAS COMPUTING SUPPORT SRVCS  
62086**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,080.00		1,080.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	240.00		50.00	
M&O	27,680.00		27,870.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>29,000.00</b></u>		<u><b>29,000.00</b></u>	

**Board Designated Funds**

ENVIRONMENTAL PHILOSOPHY  
62087

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,908.00		7,908.00	
TOTAL EXPENDITURE BUDGET	<u>7,908.00</u>		<u>7,908.00</u>	

**Board Designated Funds**

UNALLOC- ARTS & SCI RESERVES  
62088

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	275,251.27		260,748.27	
TOTAL EXPENDITURE BUDGET	<u>275,251.27</u>		<u>260,748.27</u>	



**Board Designated Funds**

**COLLEGE OF VISUAL ARTS & DESIG  
62089**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	142,462.40		157,341.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>142,462.40</u></u>		<u><u>157,341.80</u></u>	

**Board Designated Funds**

CVAD FASHION COLLECTION  
62090

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	25,816.00		27,816.00	
TOTAL EXPENDITURE BUDGET	<u>25,816.00</u>		<u>27,816.00</u>	

**Board Designated Funds**

UNIVERSITY ART GALLERY  
62091

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,158.00		37,158.00	
TOTAL EXPENDITURE BUDGET	<u>39,158.00</u>		<u>37,158.00</u>	

**Board Designated Funds**

COLLEGE OF INFO, LIBR SCI & TE  
62092

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,011.00		16,144.00	
TOTAL EXPENDITURE BUDGET	<u>7,011.00</u>		<u>16,144.00</u>	

**Board Designated Funds**

COBA- DEPT OF ACCOUNTING  
62093

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,319.00		8,319.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,319.00</u></u>		<u><u>8,319.00</u></u>	

**Board Designated Funds**

DEPARTMENT OF MARKETING  
62095

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,623.39		22,623.39	
TOTAL EXPENDITURE BUDGET	<u>22,623.39</u>		<u>22,623.39</u>	

**Board Designated Funds**

**FINC INS REAL ESTATE & LAW  
62096**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	29,954.87		29,954.87	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,954.87</u></u>		<u><u>29,954.87</u></u>	



**Board Designated Funds**

DEPT OF MANAGEMENT  
62097

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	30,484.04		30,484.04	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,484.04</u></u>		<u><u>30,484.04</u></u>	

**Board Designated Funds**

DEPARTMENT OF EDUCATION  
62099

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	36,221.00		26,949.12	
TOTAL EXPENDITURE BUDGET	<u>36,221.00</u>		<u>26,949.12</u>	

**Board Designated Funds**

**COLL OF EDUCATION- TECHNOLOGY  
62100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,950.00		6,512.69	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,950.00</u></u>		<u><u>6,512.69</u></u>	

**Board Designated Funds**

ACADEMY FOR RSRCH/PROF DEVLPMT  
62101

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	70,000.00		15,032.27	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>70,000.00</u></b>		<b><u>15,032.27</u></b>	

**Board Designated Funds**

DEPT COUNSELING & HIGHER ED  
62102

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,534.75		56,553.12	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>32,534.75</u></b>		<b><u>56,553.12</u></b>	

**Board Designated Funds**

EDUCATIONAL PSYCHOLOGY  
62103

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,056.50		50,643.38	
TOTAL EXPENDITURE BUDGET	<u>23,056.50</u>		<u>50,643.38</u>	

**Board Designated Funds**

**TEACHER EDUC & ADMINISTRATION  
62104**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	43,555.75		71,836.90	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>43,555.75</u></u>		<u><u>71,836.90</u></u>	



**Board Designated Funds**

**KINE/HEALTH PROM/RECREATION  
62105**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	29,438.50		46,208.59	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,438.50</u></u>		<u><u>46,208.59</u></u>	

**Board Designated Funds**

STUDENT ADVISING OFFICE  
62106

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	46,760.00		48,965.14	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>46,760.00</u></u>		<u><u>48,965.14</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-10,700.00		-10,700.00	
<b>TOTAL COST SHARING</b>	<u><u>-10,700.00</u></u>		<u><u>-10,700.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>36,060.00</u></u>		<u><u>38,265.14</u></u>	

**Board Designated Funds**

**RESEARCH FUNDING - WILKINS  
62107**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	40,000.00		40,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,000.00</u></u>		<u><u>40,000.00</u></u>	

**Board Designated Funds**

MUSIC  
62108

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	138,170.00		138,170.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>138,170.00</u></b>		<b><u>138,170.00</u></b>	

**Board Designated Funds**

COMPOSITION STUDIES  
62109

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,206.00		5,206.00	
TOTAL EXPENDITURE BUDGET	<u>5,206.00</u>		<u>5,206.00</u>	

**Board Designated Funds**

**MUSIC- JAZZ STUDIES  
62110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	24,464.00		24,464.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>24,464.00</u></u>		<u><u>24,464.00</u></u>	

**Board Designated Funds**

**OPERA PRODUCTION  
62111**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,567.00		1,567.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

**Board Designated Funds**

**INSTRUMENTAL STUDIES  
62112**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	18,095.00		18,095.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,095.00</u></u>		<u><u>18,095.00</u></u>	



**Board Designated Funds**

**KEYBOARD STUDIES  
62113**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,809.00		7,809.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,809.00</u></u>		<u><u>7,809.00</u></u>	

**Board Designated Funds**

**MUSIC EDUCATION  
62114**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	6,167.00		6,167.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,167.00</u></u>		<u><u>6,167.00</u></u>	

**Board Designated Funds**

**MUSIC HISTORY & THEORY  
62115**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,239.00		8,239.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,239.00</u></u>		<u><u>8,239.00</u></u>	

**Board Designated Funds**

VOCAL STUDIES  
62116

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,567.00		1,567.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

**Board Designated Funds**

**MUSIC- ORCHESTRAL ACTIVITIES  
62118**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,567.00		1,567.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

**Board Designated Funds**

**MUSIC- CONDUCTING ENSEMBLE  
62119**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,387.00		3,387.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,387.00</u></u>		<u><u>3,387.00</u></u>	

**Board Designated Funds**

**APPLIED ECONOMICS  
62120**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,459.00		3,459.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,459.00</u></u>		<u><u>3,459.00</u></u>	



**Board Designated Funds**

**APPLIED GERONTOLOGY  
62121**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	11,396.40		11,396.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,396.40</u></u>		<u><u>11,396.40</u></u>	

**Board Designated Funds**

**SOCIAL & REHAB SERVICES  
62122**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	32,285.40		32,285.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>32,285.40</u></u>		<u><u>32,285.40</u></u>	

**Board Designated Funds**

**CENTER BEHAVIORAL STUDIES  
62123**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	19,106.00		19,106.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>19,106.00</u></u>		<u><u>19,106.00</u></u>	

**Board Designated Funds**

CPACS ACADEMIC ADVISING  
62124

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	26,126.00		32,126.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>26,126.00</u></u>		<u><u>32,126.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-8,051.00		-8,051.00	
<b>TOTAL COST SHARING</b>	<u><u>-8,051.00</u></u>		<u><u>-8,051.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>18,075.00</u></u>		<u><u>24,075.00</u></u>	

**Board Designated Funds**

**CRIMINAL JUSTICE  
62125**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	29,410.05		29,410.05	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>29,410.05</u></u>		<u><u>29,410.05</u></u>	

**Board Designated Funds**

**SOCIOLOGY  
62126**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	32,526.00		32,526.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>32,526.00</u></u>		<u><u>32,526.00</u></u>	

**Board Designated Funds**

**ANTHROPOLOGY  
62127**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	17,992.50		17,992.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,992.50</u></u>		<u><u>17,992.50</u></u>	

**Board Designated Funds**

DEPT PUBLIC ADMINISTRATION  
62128

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,553.00		9,553.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,553.00</u></u>		<u><u>9,553.00</u></u>	

**Board Designated Funds**

TEACH NORTH TEXAS M&O  
62131

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,502.00		10,004.01	
TOTAL EXPENDITURE BUDGET	<u>2,502.00</u>		<u>10,004.01</u>	

**Board Designated Funds**

CCECM  
62132

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,464.77		39,464.77	
TOTAL EXPENDITURE BUDGET	<u>39,464.77</u>		<u>39,464.77</u>	

**Board Designated Funds**

**FACULTY SENATE  
62133**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,556.52		5,556.52	
Budgetary Cost Sharing Exp	162.00		162.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>5,718.52</b></u>		<u><b>5,718.52</b></u>	

**Board Designated Funds**

INTERNATIONAL PROGRAMS  
62136

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,205.00		4,205.00	
TOTAL EXPENDITURE BUDGET	<u>4,205.00</u>		<u>4,205.00</u>	

**Board Designated Funds**

**SPECIAL ACADEMIC PROJECTS  
62137**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	683,441.22		99,525.33	
Budgetary Cost Sharing Exp	44,237.00		20,245.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>727,678.22</b></u>		<u><b>119,770.33</b></u>	

**Board Designated Funds**

**OFF CAMPUS PROGRAM TRAVEL  
62138**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,492.67		20,492.67	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,492.67</u></u>		<u><u>20,492.67</u></u>	

**Board Designated Funds**

DEV ED PROG (ACAD. REDINESS)  
62139

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,440.50		25,440.50	
Budgetary Cost Sharing Exp	108.00		108.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>20,548.50</b></u>		<u><b>25,548.50</b></u>	



**Board Designated Funds**

COOPERATIVE EDUCATION  
62141

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	30,666.41		30,666.41	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,666.41</u></u>		<u><u>30,666.41</u></u>	

**Board Designated Funds**

UNALLOCATED COBA RESERVE  
62144

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75,676.79		75,676.79	
TOTAL EXPENDITURE BUDGET	<u><u>75,676.79</u></u>		<u><u>75,676.79</u></u>	

**Board Designated Funds**

MERCHAND & HOSP MGMT DEPT ACCT  
62145

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	47,523.00		55,348.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>47,523.00</u></b>		<b><u>55,348.00</u></b>	

**Board Designated Funds**

**UAEM PROGRAM SUPPORT  
62149**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,000.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	

**Board Designated Funds**

**M&O DISCOVERY PARK & TECH TRA  
62150**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
	0.00		0.00	1.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>1.00</u>
<b>OPERATING EXPENSES</b>				
M&O	0.00		57,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>57,000.00</u></u>	<u><u>1.00</u></u>

**Board Designated Funds**

CVAD VISITING ARTIST ACCT  
62151

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,621.00		20,621.00	
TOTAL EXPENDITURE BUDGET	<u>20,621.00</u>		<u>20,621.00</u>	

**Board Designated Funds**

**BIOLOGY/CHEM INSTRUMENT SHOP  
62152**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,031.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,031.00</u></u>		<u><u>0.00</u></u>	



**Board Designated Funds**

**ASSOC DEAN - TEACHER EDUCATION  
62153**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		11,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>11,000.00</u></u>	

**Board Designated Funds**

**VP RESEARCH BOARD DESIGNATED  
62154**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	12,000.00		12,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,000.00		1,000.00	
M&O	26,486.00		27,331.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>39,486.00</b></u>		<u><b>40,331.00</b></u>	

**Board Designated Funds**

**CTR FOR DIST LRNG BRD DESIG  
62155**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	305,600.99		305,600.99	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>305,600.99</u></u>		<u><u>305,600.99</u></u>	

**Board Designated Funds**

**ADMISSIONS SPECIAL EVENTS ACCT  
62156**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	31,344.00		31,344.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,344.00</u></u>		<u><u>31,344.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-16,000.00		-71,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-16,000.00</u></u>		<u><u>-71,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>15,344.00</u></u>		<u><u>-39,656.00</u></u>	

**Board Designated Funds**

**GRAD MINORITY RECRUITNG-TRAVEL  
62158**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	20,623.00		20,623.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,623.00</u></u>		<u><u>20,623.00</u></u>	

**Board Designated Funds**

MAIL SERVICE- TRAVEL  
62160

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,264.00		3,264.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,264.00</u></u>		<u><u>3,264.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-3,264.00		-3,264.00	
<b>TOTAL COST SHARING</b>	<u><u>-3,264.00</u></u>		<u><u>-3,264.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

RESEARCH ADMINISTRATION  
62161

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	37,546.00		38,349.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>37,546.00</u></u>		<u><u>38,349.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-21,177.01		-21,177.01	
<b>TOTAL COST SHARING</b>	<u><u>-21,177.01</u></u>		<u><u>-21,177.01</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>16,368.99</u></u>		<u><u>17,171.99</u></u>	

**Board Designated Funds**

**PRINT RESEARCH INST- TRAVEL  
62163**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	103.00		103.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>103.00</u></u>		<u><u>103.00</u></u>	



**Board Designated Funds**

INTENSIVE ENG LANG INST- TRVL  
62164

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	115,126.00		117,589.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>115,126.00</u></b>		<b><u>117,589.00</u></b>	

**Board Designated Funds**

RISK MGMT & ENVIR SVCS- TRAVEL  
62167

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,162.00		22,444.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>13,162.00</u></b>		<b><u>22,444.00</u></b>	

**Board Designated Funds**

TEXAS ACAD OF MATH & SCI TRVL  
62172

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,055.00		18,055.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>18,055.00</u></b>		<b><u>18,055.00</u></b>	

**Board Designated Funds**

CITC LOCAL M&O FUNDS  
62173

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	54,366.00		55,529.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>54,366.00</u></u>		<u><u>55,529.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-51,557.00		-55,529.00	
<b>TOTAL COST SHARING</b>	<u><u>-51,557.00</u></u>		<u><u>-55,529.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>2,809.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**PRINTING SERVICES  
62174**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	225,000.00		225,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>225,000.00</u></u>		<u><u>225,000.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-225,000.00		-225,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-225,000.00</u></u>		<u><u>-225,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**COPY CENTERS  
62175**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	75,000.00		75,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>75,000.00</u></u>		<u><u>75,000.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-75,000.00		-75,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-75,000.00</u></u>		<u><u>-75,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

COLISEUM- TRAVEL  
62176

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,200.00		5,311.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>5,200.00</u></b>		<b><u>5,311.00</u></b>	
<b>COST SHARING</b>				
IDT COST SHARING	-5,200.00		-5,311.00	
<b>TOTAL COST SHARING</b>	<b><u>-5,200.00</u></b>		<b><u>-5,311.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	



**Board Designated Funds**

MICROCOMPUTER MNTC SHOP TRVL  
62177

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,680.00		1,716.00	
TOTAL EXPENDITURE BUDGET	<u>1,680.00</u>		<u>1,716.00</u>	

**Board Designated Funds**

LIBRARY & RESEARCH EQUIP SPPT  
62181

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,000,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>1,000,000.00</u></b>	

**Board Designated Funds**

**STUDENT ACCT & UNIV CASHIERING  
62182**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	302,750.00		309,228.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>302,750.00</u></u>		<u><u>309,228.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-19,000.00		-31,500.00	
C/S CR - BDESG TO BDESG	-157,643.00		-145,143.00	
<b>TOTAL COST SHARING</b>	<u><u>-176,643.00</u></u>		<u><u>-176,643.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>126,107.00</u></u>		<u><u>132,585.00</u></u>	

**Board Designated Funds**

**DEBATE COACH NATIONAL TRAVEL  
62186**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,125.00		8,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>8,125.00</b></u>		<u><b>8,125.00</b></u>	

**Board Designated Funds**

**COE Developing Scholars  
62187**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	15,186.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,186.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

ENROLLMT MGMT- ADVERTISING  
62188

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,996.00		504,194.00	
TOTAL EXPENDITURE BUDGET	<u>55,996.00</u>		<u>504,194.00</u>	

**Board Designated Funds**

**STUDENT LIFE - VP STUDENT DEVL  
62189**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	38,588.00		39,414.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>38,588.00</u></u>		<u><u>39,414.00</u></u>	

**Board Designated Funds**

UNIVERSITY MASTER CALENDAR  
62191

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,240.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,240.00</u>		<u>0.00</u>	



**Board Designated Funds**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	9,695.00		9,695.00	
<b>OPERATING EXPENSES</b>				
M&O	6,423.00		6,767.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,118.00</u></u>		<u><u>16,462.00</u></u>	

**Board Designated Funds**

**PRESIDENT  
62195**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>
	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
STAFF SALARIES	335,055.00	1.00
<b>TOTAL SALARIES</b>	<u>335,055.00</u>	<u>1.00</u>
<b>WAGES</b>		
Hourly/Task Wage Expense	21,829.00	19,811.00
<b>OPERATING EXPENSES</b>		
M&O	82,162.00	84,669.00
Fringe Benefits	13,203.00	13,203.00
Housing / Car Allowance	52,800.00	52,800.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>505,049.00</u></u>	<u><u>1.00</u></u>

**Board Designated Funds**

CITC - MAINTENANCE EXPENSE  
62197

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,700,000.00		1,736,374.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,700,000.00</u></u>		<u><u>1,736,374.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-1,700,000.00		-1,736,374.00	
<b>TOTAL COST SHARING</b>	<u><u>-1,700,000.00</u></u>		<u><u>-1,736,374.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Board Designated Funds**

**CTR FOR STUDENT RIGHTS & RESP  
62199**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,954.00		13,231.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,954.00</u></u>		<u><u>13,231.00</u></u>	

**Board Designated Funds**

**AUDIOLOGY CLINIC  
62200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	140,000.00		160,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>140,000.00</b></u>		<u><b>160,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	22,717.25	0.75	23,284.93	0.75
<b>TOTAL SALARIES</b>	<u><b>22,717.25</b></u>	<u><b>0.75</b></u>	<u><b>23,284.93</b></u>	<u><b>0.75</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,500.00		15,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	7,500.00		8,000.00	
M&O	98,282.75		113,715.07	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>140,000.00</b></u>	<u><b>0.75</b></u>	<u><b>160,000.00</b></u>	<u><b>0.75</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Board Designated Funds**

VPAA- LOCAL RETIREMT BENEFITS  
62201

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	63,466.10		63,466.10	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>63,466.10</u></b>		<b><u>63,466.10</u></b>	

**Board Designated Funds**

VICE PROV RSCH-RSCH COMPLIANCE  
62206

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,839.00		8,007.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>7,839.00</u></b>		<b><u>8,007.00</u></b>	

**Board Designated Funds**

**STAFF COUNCIL  
62208**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,120.00		1,144.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,120.00</u></u>		<u><u>1,144.00</u></u>	



**Board Designated Funds**

MENTORING PROGRAMS  
62209

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,952.00		4,037.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,952.00</u></u>		<u><u>4,037.00</u></u>	

**Board Designated Funds**

**EMERGENCY MANAGEMENT FUND  
62210**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		7,000.00	
<b>OPERATING EXPENSES</b>				
M&O	0.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>15,000.00</u></u>	

**Board Designated Funds**

UNT ALUMNI ASSOC SUPPORT FUND  
62212

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	54,917.00		56,092.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>54,917.00</u></b>		<b><u>56,092.00</u></b>	

**Board Designated Funds**

**ADVANCEMENT- PRES COUNCIL  
62213**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	645.00		645.00	
<b>OPERATING EXPENSES</b>				
M&O	55,047.00		56,241.00	
Fringe Benefits	85.00		85.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>55,777.00</u></u>		<u><u>56,971.00</u></u>	

**Board Designated Funds**

**ADVANCEMENT- DONOR RESEARCH  
62214**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,000.00		2,000.00	
<b>OPERATING EXPENSES</b>				
M&O	6,944.00		6,114.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,944.00</u></u>		<u><u>8,114.00</u></u>	

**Board Designated Funds**

**ADVANCEMT- CORP WALL OF HONOR  
62215**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	6,376.00		6,512.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,376.00</u></u>		<u><u>6,512.00</u></u>	

**Board Designated Funds**

**ADVANCEMENT- GIFT PLANNING  
62216**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	37,047.00		37,840.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>37,047.00</u></u>		<u><u>37,840.00</u></u>	

**Board Designated Funds**

**ADVNCMT-DONOR RECORD ARCHIVING  
62217**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	8,302.00		10,123.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	316.00		316.00	
M&O	2,581.00		1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>11,199.00</b></u>		<u><b>11,439.00</b></u>	



**Board Designated Funds**

**ADVANCEMENT SUPPORT FUND  
62218**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	5,000.00		11,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	0.00		4,900.00	
M&O	94,593.00		88,324.00	
Annuity Payments	22,500.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>122,093.00</b></u>		<u><b>104,224.00</b></u>	

**Board Designated Funds**

COLL DVLPMT OFFICER (CDO) EXP  
62219

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,200.00		4,440.00	
TOTAL EXPENDITURE BUDGET	<u>11,200.00</u>		<u>4,440.00</u>	

**Board Designated Funds**

ESAT- ELM FORK PROJECT  
62220

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	25,778.00		15,778.00	
TOTAL EXPENDITURE BUDGET	<u>25,778.00</u>		<u>15,778.00</u>	

**Board Designated Funds**

**ADVANCEMENT- STEWARDSHIP  
62221**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	31,979.00		32,663.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,979.00</u></u>		<u><u>32,663.00</u></u>	

**Board Designated Funds**

**COE MAGAZINE  
62225**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	25,000.00		25,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	

**Board Designated Funds**

UNIVERSITY PRESS  
62229

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,159.00		16,159.00	
TOTAL EXPENDITURE BUDGET	<u>16,159.00</u>		<u>16,159.00</u>	

**Board Designated Funds**

CVAD- DIV OF ART EDUC/ART HIST  
62231

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		10,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>10,109.00</u>	

**Board Designated Funds**

CVAD- DIVISION OF STUDIO  
62232

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		10,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>10,109.00</u>	



**Board Designated Funds**

CVAD- DIVISION OF DESIGN  
62233

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		2,601.77	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>2,601.77</u>	
<b>OPERATING EXPENSES</b>				
M&O	10,109.00		10,109.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,109.00</u></u>		<u><u>12,710.77</u></u>	

**Board Designated Funds**

ADVANCEMT- HOMECOMING GEN EXP  
62234

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>BUDGET</u>
	<u>FTE</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	2,500.00
<b>OPERATING EXPENSES</b>		
M&O	87,429.00	86,600.00
Fringe Benefits	0.00	200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>87,429.00</u></b>	<b><u>89,300.00</u></b>
<b>COST SHARING</b>		
C/S CR - AUX TO DESIGNATED	-20,900.00	-20,900.00
<b>TOTAL COST SHARING</b>	<b><u>-20,900.00</u></b>	<b><u>-20,900.00</u></b>
<b>NET EXPENDITURE BUDGET</b>	<b><u>66,529.00</u></b>	<b><u>68,400.00</u></b>

**Board Designated Funds**

**ADVANCEMT- ALUMNI APPREC DAY  
62235**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		1,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	0.00		100.00	
M&O	22,427.00		21,807.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>22,427.00</b></u>		<u><b>22,907.00</b></u>	

**Board Designated Funds**

**ADVANCEMT- ANNUAL GIVING  
62236**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	76,261.00		77,893.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>76,261.00</u></u>		<u><u>77,893.00</u></u>	

**Board Designated Funds**

ADVANCEMT- CORP/FOUNDATION  
62237

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,399.00		3,472.00	
TOTAL EXPENDITURE BUDGET	<u>3,399.00</u>		<u>3,472.00</u>	

**Board Designated Funds**

**ADVANCEMT- DONOR PREMIUMS  
62238**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,680.00		1,716.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,680.00</u></u>		<u><u>1,716.00</u></u>	

**Board Designated Funds**

**ADVANCEMT- FY INITIATIVES  
62239**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	208.00		212.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>208.00</u></u>		<u><u>212.00</u></u>	

**Board Designated Funds**

UNT FOUNDATION SUPPORT  
62240

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,532.00		13,822.00	
TOTAL EXPENDITURE BUDGET	<u>13,532.00</u>		<u>13,822.00</u>	



**Board Designated Funds**

**ADVANCEMT- TRAVEL EXPENSE  
62241**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	27,853.00		28,449.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>27,853.00</u></u>		<u><u>28,449.00</u></u>	

**Board Designated Funds**

**ADVANCEMT- PHONOTHON  
62243**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	52,724.00		77,724.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	0.00		1,000.00	
M&O	28,746.00		4,489.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>81,470.00</u></b>		<b><u>83,213.00</u></b>	

**Board Designated Funds**

ADVANCEMT- RIPS  
62244

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,001.00		5,108.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>5,001.00</u></b>		<b><u>5,108.00</u></b>	

**Board Designated Funds**

**UNIVERSITY RELATIONS  
62246**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	18,607.00		18,607.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	706.00		706.00	
M&O	16,088.00		16,845.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>35,401.00</b></u>		<u><b>36,158.00</b></u>	

**Board Designated Funds**

**DEVELOPMENT SUPPORT FUND  
62248**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	132,713.67		135,553.67	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>132,713.67</u></u>		<u><u>135,553.67</u></u>	

**Board Designated Funds**

**DONOR REPORT  
62249**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	11,853.00		12,107.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>11,853.00</u></u>		<u><u>12,107.00</u></u>	

**Board Designated Funds**

CENTER FOR WATERSHED ASSESSMT  
62250

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,716.00		23,716.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>23,716.00</u></b>		<b><u>23,716.00</u></b>	

**Board Designated Funds**

**CREATIVE WRITING  
62253**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,310.00		5,310.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,310.00</u></u>		<u><u>5,310.00</u></u>	



**Board Designated Funds**

**TECHNICAL SHOPS  
62255**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,156.00		5,156.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>5,156.00</b></u>		<u><b>5,156.00</b></u>	

**Board Designated Funds**

**COBA PROGRAM/PROJ COORDINATION  
62256**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	28,427.00		28,427.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>28,427.00</u></u>		<u><u>28,427.00</u></u>	

**Board Designated Funds**

**COBA- MBA PROGRAM  
62257**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	15,467.00		15,467.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,467.00</u></u>		<u><u>15,467.00</u></u>	

**Board Designated Funds**

DEAN- PHD PROGRAM- COBA  
62258

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,640.00		4,640.00	
TOTAL EXPENDITURE BUDGET	<u>4,640.00</u>		<u>4,640.00</u>	

**Board Designated Funds**

**GUEST ARTISTS  
62264**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	7,218.00		7,218.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>7,218.00</u></u>		<u><u>7,218.00</u></u>	

**Board Designated Funds**

**ENROLLMENT MANAGEMENT  
62267**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	45,748.00		45,748.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>45,748.00</u></u>		<u><u>45,748.00</u></u>	

**Board Designated Funds**

CENTER FOR OUTREACH/INVOLVEMEN  
62270

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	55,428.00		2,356.00	
<b>OPERATING EXPENSES</b>				
M&O	34,543.00		31,743.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>89,971.00</u></u>		<u><u>34,099.00</u></u>	

**Board Designated Funds**

**DTA STUDENT TRAVEL  
62272**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,054.00		9,054.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,054.00</u></u>		<u><u>9,054.00</u></u>	



**Board Designated Funds**

**ABN COMPUTER SUPPORT  
62276**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	16,393.00		93,412.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,393.00</u></u>		<u><u>93,412.00</u></u>	

**Board Designated Funds**

INTERNATIONL STUDIES OPERATING  
62281

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,299.00		12,042.00	
TOTAL EXPENDITURE BUDGET	<u>8,299.00</u>		<u>12,042.00</u>	

**Board Designated Funds**

**RESEARCH SERVICES  
62282**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,132.00		2,178.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,132.00</u></u>		<u><u>2,178.00</u></u>	

**Board Designated Funds**

**H-1 VISA PROCESSING  
62285**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,820.00		1,820.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,820.00</u></u>		<u><u>1,820.00</u></u>	

**Board Designated Funds**

**ASSOC DEAN- EDUCATOR PREP  
62286**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,000.00		5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>5,000.00</b></u>		<u><b>5,000.00</b></u>	

**Board Designated Funds**

CENG ADVISING - M&O  
62289

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	13,122.00		16,122.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>13,122.00</u></b>		<b><u>16,122.00</u></b>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-9,000.00		-9,000.00	
<b>TOTAL COST SHARING</b>	<b><u>-9,000.00</u></b>		<b><u>-9,000.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>4,122.00</u></b>		<b><u>7,122.00</u></b>	

**Board Designated Funds**

PSCI MOOT COURT TRAVEL  
62292

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>19,000.00</u>		<u>7,000.00</u>	

**Board Designated Funds**

COLLEGE OF MUSIC ADVISING OFFI  
62293

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,677.00		5,677.00	
<b>OPERATING EXPENSES</b>				
M&O	9,000.00		9,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>11,677.00</b></u>		<u><b>14,677.00</b></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-9,000.00		-9,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-9,000.00</b></u>		<u><b>-9,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>2,677.00</b></u>		<u><b>5,677.00</b></u>	



**Board Designated Funds**

**ENROLLMENT MGMT INITIATIVES  
62294**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	128,648.00		108,728.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>128,648.00</u></u>		<u><u>108,728.00</u></u>	

**Board Designated Funds**

**COE DEVELOPMENT & EXTERNAL REL  
62299**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	16,586.00		16,966.20	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,586.00</u></u>		<u><u>16,966.20</u></u>	

**Board Designated Funds**

**JEWISH STUDIES PROGRAM  
62305**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	10,902.00		10,822.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,902.00</u></u>		<u><u>10,822.00</u></u>	

**Board Designated Funds**

**COMPLIANCE  
62307**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	20,425.00		14,106.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	2,109.00		2,109.00	
M&O	26,659.00		27,159.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>49,193.00</b></u>		<u><b>43,374.00</b></u>	

**Board Designated Funds**

EDUCATIONAL RESEARCH LAB- OP  
62310

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,500.00		5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,500.00</u></u>		<u><u>5,000.00</u></u>	

**Board Designated Funds**

**COMPUTER CHARGES - STUDENT SER  
62315**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	459,000.00		483,813.81	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>459,000.00</u></u>		<u><u>483,813.81</u></u>	

**Board Designated Funds**

**COMPUTER CHARGES-INSTITUTIONAL  
62316**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	425,000.00		447,975.75	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>425,000.00</u></u>		<u><u>447,975.75</u></u>	



**Board Designated Funds**

UNALLOCATED-COMPUTER SVCS RES  
62317

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	816,000.00		816,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>816,000.00</u></u>		<u><u>816,000.00</u></u>	

**Board Designated Funds**

**CPS MENTORING PROGRAM  
62320**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,693.00		2,693.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,693.00</u></u>		<u><u>2,693.00</u></u>	

**Board Designated Funds**

**DEAN COLLEGE OF ENGINEERING  
62328**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	50,607.00		77,086.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>50,607.00</u></u>		<u><u>77,086.00</u></u>	

**Board Designated Funds**

**REGAL EAGLE BUS INS & MAINT  
62330**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		500.00	
<b>OPERATING EXPENSES</b>				
M&O	22,812.00		22,750.00	
Fringe Benefits	0.00		50.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>22,812.00</b></u>		<u><b>23,300.00</b></u>	

**Board Designated Funds**

**PRE-LAW ADVISING  
62331**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	

**Board Designated Funds**

DEPT OF ELECTRICAL ENG - M&O  
62333

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,410.00		23,410.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>23,410.00</u></b>		<b><u>23,410.00</u></b>	

**Board Designated Funds**

**EM CALL CENTER & EMAIL SERVICE  
62337**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	172,036.00		172,036.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>172,036.00</u></u>		<u><u>172,036.00</u></u>	

**Board Designated Funds**

**FORENSIC SCIENCE  
62338**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	



**Board Designated Funds**

SEVIS  
62341

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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**

**CVAD STUDENT ADVISING  
62343**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,000.00		16,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,000.00</u></u>		<u><u>16,500.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-12,000.00		-12,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-12,000.00</u></u>		<u><u>-12,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>4,500.00</u></u>	

**Board Designated Funds**

**SMHM STUDENT ADVISING  
62344**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,677.00		3,000.00	
<b>OPERATING EXPENSES</b>				
M&O	6,000.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,677.00</u></u>		<u><u>9,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDESG TO BDESG	-7,500.00		-7,500.00	
<b>TOTAL COST SHARING</b>	<u><u>-7,500.00</u></u>		<u><u>-7,500.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>1,177.00</u></u>		<u><u>1,500.00</u></u>	

**Board Designated Funds**

**CAMPAIGN MARKETING  
62346**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	100,000.00		102,140.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>100,000.00</u></u>		<u><u>102,140.00</u></u>	

**Board Designated Funds**

M&O-MECHANICAL & ENERGY ENGINE  
62347

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>20,000.00</u></b>		<b><u>20,000.00</u></b>	

**Board Designated Funds**

**Ctr for Spanish Language Media  
62348**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	137,166.00		97,078.00	
Scholarships	13,000.00		13,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>150,166.00</u></u>		<u><u>110,078.00</u></u>	

**Board Designated Funds**

**HISPANIC GLOBAL INITIATIVE  
62355**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	250,000.00		250,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250,000.00</u></u>		<u><u>250,000.00</u></u>	

**Board Designated Funds**

**AED PURCHASE AND MAINTENANCE  
62383**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	14,657.00		14,971.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>14,657.00</u></u>		<u><u>14,971.00</u></u>	



**Board Designated Funds**

OFFICE NATIONALLY COMPET SCHOL  
62384

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,300.00		13,300.00	
TOTAL EXPENDITURE BUDGET	<u>13,300.00</u>		<u>13,300.00</u>	

**Board Designated Funds**

**OMBUDSMAN  
62385**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	17,329.00		5,270.96	
<b>OPERATING EXPENSES</b>				
M&O	31,634.00		32,682.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>48,963.00</u></u>		<u><u>37,952.96</u></u>	

**Board Designated Funds**

**PROVOST GRAD SUPPORT - LOCAL  
62387**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,075,000.00		3,075,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,075,000.00</u></u>		<u><u>3,075,000.00</u></u>	

**Board Designated Funds**

**ARMY ROTC  
62388**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	23,608.00		1,020.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>23,608.00</u></u>		<u><u>1,020.00</u></u>	

**Board Designated Funds**

**FACULTY DEVELOPMENT CAS  
62389**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	21,000.00		21,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>21,000.00</u></u>		<u><u>21,000.00</u></u>	

**Board Designated Funds**

**CAS COMPUTING INFRASTRUCTURE  
62390**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	116,000.00		116,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>116,000.00</u></u>		<u><u>116,000.00</u></u>	

**Board Designated Funds**

**HEALTH PROFESSIONS  
62396**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>6,000.00</u></u>	

**Board Designated Funds**

TSHA M&O  
62397

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		50.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>50.00</u>	



**Board Designated Funds**

**SPACE MANAGEMENT & PLANNING  
62422**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>20,000.00</u></u>	

**Board Designated Funds**

**BUDGET OFFICE  
62423**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		7,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>7,500.00</u></u>	

**Board Designated Funds**

SR AVP - FINANCE  
62424

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>15,000.00</u>	

**Board Designated Funds**

**DECISION SUPPORT  
62425**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		7,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>7,500.00</u></u>	

**Board Designated Funds**

INTL INDIGENOUS & AMER. INDIAN  
62426

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		55,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>0.00</u></b>		<b><u>55,000.00</u></b>	

**Board Designated Funds**

**OPERATING EXPENSES-WILLIAMSON  
62434**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>10,000.00</u></u>	

**Board Designated Funds**

**CAMPUS SUSTAINABILITY  
62435**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>10,000.00</u></u>	

**Board Designated Funds**

HGIF-BROSTOW  
62437

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES	0.00		0.00	0.40
<b>TOTAL SALARIES</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	<u><b>0.40</b></u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	<u><b>0.40</b></u>



**Board Designated Funds**

**WEB DEVELOPMENT CENTER M&O  
62457**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>30,000.00</u></u>	

**Board Designated Funds**

TECHNOLOGY TRANSFER  
62458

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		100,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>100,000.00</u>	

**Board Designated Funds**

ENROLL MGMT TRANSI INITIATIVE  
62459

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		69,280.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>69,280.00</b>	
<b>COST SHARING</b>				
C/S UNT SYSTEM TO UNT	0.00		-69,280.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>		<b>-69,280.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>0.00</b>	

**Board Designated Funds**

SR AVP - ADMINISTRATION  
62461

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>15,000.00</u>	



**OTHER INSTITUTIONAL FUNDS**



**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2009-2010**

DESIGNATED FUND	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
<b>DESIGNATED FUND</b>										
<b>Budgeted by Source of Funding</b>										
Unrestricted / Restricted Gift Funds		5,752,490			5,752,490					
Interest Income		2,200,000			2,200,000			5,752,490		
Institutional Support Funds			479,328		479,328			2,200,000		
Academic Support Funds			835,000		835,000			479,328		
<b>Subtotal</b>		<b>7,952,490</b>	<b>1,314,328</b>	<b>-</b>	<b>9,266,818</b>			<b>835,000</b>	<b>-</b>	<b>-</b>
<b>HEAF Funds</b>										
Instructional & Research		4,317,849			4,317,849					4,317,849
Administrative		1,308,441			1,308,441					1,308,441
Construction & Property Acquisition		21,431,853			21,431,853			21,431,853		
Discovery Park		400,000			400,000					400,000
President's Reserve		650,000			650,000					650,000
<b>Subtotal</b>		<b>28,108,143</b>	<b>-</b>	<b>-</b>	<b>28,108,143</b>			<b>21,431,853</b>	<b>-</b>	<b>6,676,290</b>
<b>TOTAL DESIGNATED FUNDS</b>		<b>36,060,633</b>	<b>1,314,328</b>	<b>-</b>	<b>37,374,961</b>			<b>30,698,671</b>	<b>-</b>	<b>6,676,290</b>
<b>RESTRICTED CURRENT FUNDS</b>										
Interest to Endowed Scholarships		800,000			800,000			800,000		
Gifts for Other Scholarships		1,172,159			1,172,159			1,172,159		
Internally Funded Scholarships, Grants, & Grant Matches			32,911,517		32,911,517			32,911,517		
Federal Grants		48,104,290			48,104,290			48,104,290		
State Grants		2,500,000			2,500,000			2,500,000		
Private Grants		5,000,000			5,000,000			5,000,000		
<b>Subtotal</b>		<b>57,576,449</b>	<b>32,911,517</b>	<b>-</b>	<b>90,487,966</b>			<b>90,487,966</b>	<b>-</b>	<b>-</b>
<b>PLANT FUNDS</b>										
<b>HEAF Funded Projects</b>										
Gateway Park			500,000		500,000					500,000
Life Sciences Building			8,200,000		8,200,000					8,200,000
Biology Building MEP			2,250,000		2,250,000					2,250,000
Fire Alarms			200,000		200,000					200,000
Information Science Building (ISB)			1,750,000		1,750,000					1,750,000
Music Building (MEP)			2,500,000		2,500,000					2,500,000
Music Concert Hall Renovation			3,850,000		3,850,000					3,850,000
Discovery Park CoEng			1,900,000		1,900,000					1,900,000
Discovery Park Clean Room			281,853	2,468,147	2,750,000					2,750,000
Storm Water Drainage				2,750,000	2,750,000					2,750,000
Power Plant Upgrades				2,360,000	2,360,000					2,360,000
Satellite Chiller Plant				2,200,000	2,200,000					2,200,000
Science Research Building				2,000,000	2,000,000					2,000,000
Campus Lighting				300,000	300,000					300,000
Land Purchases				3,130,000	3,130,000					3,130,000
Facilities Maintenance				3,640,000	3,640,000					3,640,000
Master Plan Improvements				1,480,000	1,480,000					1,480,000
Contingency for Capital Procurements				490,000	490,000					490,000
<b>Subtotal</b>		<b>-</b>	<b>21,431,853</b>	<b>20,818,147</b>	<b>42,250,000</b>			<b>-</b>	<b>-</b>	<b>42,250,000</b>





**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2009-2010**

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
<b>PLANT FUNDS (concluded)</b>									
<b>Tuition Revenue Bond Funded Projects</b>									
Business Leadership Center	50,000,000		(11,240,000)	38,760,000	38,760,000				38,760,000
<b>Subtotal</b>	50,000,000	-	(11,240,000)	38,760,000	38,760,000				38,760,000
<b>Institutional Funds</b>									
Library Warehouse Addition (Library Fees)			1,400,000	1,400,000	1,400,000				1,400,000
Power Plant Upgrades		700,000		700,000	1,400,000				1,400,000
LAN Upgrades		770,000		770,000	770,000				770,000
<b>Subtotal</b>	-	700,000	2,870,000	3,570,000	3,570,000				3,570,000
<b>General Revenue Bond/Commercial Paper Funded Projects</b>									
Residence Hall - Eagle Point	2,500,000			2,500,000	2,500,000				2,500,000
Stadium Construction	74,610,000		(46,830,000)	27,780,000	27,780,000				27,780,000
Stadium Schematic Designs	3,390,000		(1,370,000)	2,020,000	2,020,000				2,020,000
Life Sciences Building	3,000,000			3,000,000	3,000,000				3,000,000
Parking Garage	8,500,000			8,500,000	8,500,000				8,500,000
<b>Subtotal</b>	92,000,000	-	(48,200,000)	43,800,000	43,800,000				43,800,000
<b>Auxiliary &amp; Institutionally Funded Projects</b>									
Dining Services Projects			2,265,000	2,265,000	2,265,000				2,265,000
Housing & Residence Life Projects			850,000	850,000	850,000				850,000
<b>Subtotal</b>	-	-	3,115,000	3,115,000	3,115,000				3,115,000
<b>TOTAL PLANT FUNDS</b>	142,000,000	22,131,853	(32,636,853)	131,495,000	131,495,000				131,495,000
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES</b>									
<b>Debt Retirement</b>									
Skills Act Funds	423,245			423,245	423,245				
Revenue Bonds								233,310	
<b>Subtotal</b>	423,245	-	-	423,245	423,245			233,310	
<b>Other Designated Purposes</b>									
Board Designated Tuition	115,916,643			115,916,643	115,916,643				
Interest Income	3,091,676			3,091,676	3,091,676				
VP Academic Affairs									40,000
Bank Charges									73,000
Campus Publications									845,950
North Tx. Jr. College Consortium									32,281
International Recruitment Materials									40,000
Equity & Diversity Programs									25,000
Educational & General									52,691,165
Acad/Admin Wages, Benefits, IM&O & Travel									14,478,556
Employee Assistance Program									59,256
Searches / Moving Expenses									100,000
Athletics									6,450,514
Enrollment Incentives									250,000



**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2009-2010**

FUND/REVENUE TYPE	FUNDING SOURCES				FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES				SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT	
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)</b>											
<b>Other Designated Purposes (concluded)</b>											
UNT Share of System Costs- Designated Portion	(3,563,895)				(3,563,895)	-					
UNT Dallas Campus-Designated Tuition (less OH charges)	(2,316,479)				(2,316,479)	-					
Financial Aid/Scholarships						15,253,143		15,253,143			
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)						15,354,707		15,354,707			
Building Insurance						460,414		460,414			
Fund ID Card Budget						339,815		339,815			
Supplemental Travel						65,000		65,000			
Texas Tomorrow Program						313,793		313,793			
Distinguished Lecture Series						25,000		25,000			
Universities Center @ Dallas						20,000		20,000			
Computing Equipment (formerly HEAF)						196,661				196,661	
Development						553,000		553,000			
Homecoming						25,480		25,480			
Misc Other						140,846		140,846			
University Contingency						950,000		950,000			
Employee & Dependent Scholarships						1,834,978		1,834,978			
IT Equipment Upgrades and Replacements						1,999,320				1,999,320	
Pipe Project						700,000					700,000
						-					
<b>Subtotal</b>	113,127,945	-	-	-	113,127,945	113,317,880	-	110,421,899	-	2,895,981	
<b>TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES</b>	113,551,190	-	-	-	113,551,190	113,551,190	-	110,421,899	233,310	2,895,981	
<b>TOTAL INSTITUTIONAL FUNDS BUDGETED</b>	349,188,272	56,357,698	(32,636,853)	372,909,117	372,909,117	372,909,118	-	231,608,536	233,310	141,067,271	



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