

Institutional Support

**BOARD OF REGENTS-INCOME
10000**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INTEREST ON STATE DEPOSITS	105,000.00		48,750.00	
DOCTORAL SET ASIDE	0.00		-45,000.00	
TUITION RESIDENT	32,847,594.00		35,098,027.00	
INTEREST ON INVESTMENTS	595,000.00		276,250.00	
INSTRUCT FEES - MUSIC	160,000.00		160,000.00	
STATE GENERAL REVENUE	109,629,970.00		95,956,315.00	
STATE GRNT PASS THRU REV-NONOP	158,806.00		158,806.00	
TUITION NONRESIDENT	8,724,106.00		9,282,666.00	
TOTAL REVENUE BUDGET	<u>152,220,476.00</u>		<u>140,935,814.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
DEBT SERVICE	9,905,656.26		8,435,775.00	
TOTAL EXPENDITURE BUDGET	<u>9,905,656.26</u>		<u>8,435,775.00</u>	
COST SHARING				
Transfers	-476,243.00		0.00	
C/S CR - DAL IAC S&W	-1,882,598.75		0.00	
TOTAL COST SHARING	<u>-2,358,841.75</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>7,546,814.51</u>		<u>8,435,775.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>144,673,661.49</u>		<u>132,500,039.00</u>	

Institutional Support

BOARD OF REGTS- GRAD TUIT INC
10003

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GRADUATE TUITION	<u>5,297,844.00</u>		<u>5,753,820.12</u>	
TOTAL REVENUE BUDGET	<u><u>5,297,844.00</u></u>		<u><u>5,753,820.12</u></u>	

Institutional Support

**BOARD OF REGTS- DOC TUIT > 99
10004**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
DOCTORAL TUITION OVER 99 HRS	<u>139,980.00</u>		<u>139,980.00</u>	
TOTAL REVENUE BUDGET	<u>139,980.00</u>		<u>139,980.00</u>	

Institutional Support

**UG REPEATED COURSE
10006**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TUITION UG REPEATED COURSE	<u>600,000.00</u>		<u>751,750.00</u>	
TOTAL REVENUE BUDGET	<u>600,000.00</u>		<u>751,750.00</u>	

Institutional Support

**UG EXCESSIVE HOURS
10007**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TUITION UG EXCESSIVE HOURS	<u>1,100,000.00</u>		<u>835,519.05</u>	
TOTAL REVENUE BUDGET	<u><u>1,100,000.00</u></u>		<u><u>835,519.05</u></u>	

Institutional Support

**PRESIDENT
10200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	693,314.70	10.80	613,413.81	8.00
TOTAL SALARIES	<u>693,314.70</u>	<u>10.80</u>	<u>613,413.81</u>	<u>8.00</u>
TOTAL EXPENDITURE BUDGET	<u>693,314.70</u>	<u>10.80</u>	<u>613,413.81</u>	<u>8.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-219,453.00		-219,453.00	
TOTAL COST SHARING	<u>-219,453.00</u>		<u>-219,453.00</u>	
NET EXPENDITURE BUDGET	<u>473,861.70</u>		<u>393,960.81</u>	

Institutional Support

**ABN COMPUTER SUPPORT
10201**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	61,540.00		13,515.00	
TOTAL EXPENDITURE BUDGET	<u><u>61,540.00</u></u>		<u><u>13,515.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-13,515.00		-13,515.00	
C/S CR - SALARY ADJUSTMENT	-20,880.00		0.00	
TOTAL COST SHARING	<u><u>-34,395.00</u></u>		<u><u>-13,515.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>27,145.00</u></u>		<u><u>0.00</u></u>	

Institutional Support

**VP ACADEMIC AFFAIRS
10210**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,277,166.79	13.50	1,220,551.29	13.50
TOTAL SALARIES	<u>1,277,166.79</u>	<u>13.50</u>	<u>1,220,551.29</u>	<u>13.50</u>
TOTAL EXPENDITURE BUDGET	<u>1,277,166.79</u>	<u>13.50</u>	<u>1,220,551.29</u>	<u>13.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-91,768.72		-91,768.72	
C/S CR - SALARY ADJUSTMENT	-150,486.72		-413,486.72	
TOTAL COST SHARING	<u>-242,255.44</u>		<u>-505,255.44</u>	
NET EXPENDITURE BUDGET	<u>1,034,911.35</u>		<u>715,295.85</u>	

Institutional Support

**VP FINANCE & ADMINISTRATION
10230**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	330,548.85	2.00	365,960.85	3.00
TOTAL SALARIES	<u>330,548.85</u>	<u>2.00</u>	<u>365,960.85</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	14,805.40		0.00	
TOTAL EXPENDITURE BUDGET	<u>345,354.25</u>	<u>2.00</u>	<u>365,960.85</u>	<u>3.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-100,000.00		-100,000.00	
C/S CR - E&G ADMIN	-127,126.00		-127,126.00	
C/S CR - E&G ADMIN	-118,228.25		-118,228.25	
TOTAL COST SHARING	<u>-345,354.25</u>		<u>-345,354.25</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>20,606.60</u>	

Institutional Support

SR AVP - FINANCE
10234

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	70,794.00	1.00	357,476.00	3.00
TOTAL SALARIES	<u>70,794.00</u>	<u>1.00</u>	<u>357,476.00</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>70,794.00</u>	<u>1.00</u>	<u>357,476.00</u>	<u>3.00</u>
COST SHARING				
IDT COST SHARING	0.00		-17,095.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-17,095.00</u>	
NET EXPENDITURE BUDGET	<u>70,794.00</u>		<u>340,381.00</u>	

Institutional Support

**SR AVP - ADMINISTRATION
10235**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	180,000.00	1.00	180,000.00	2.00
TOTAL SALARIES	<u>180,000.00</u>	<u>1.00</u>	<u>180,000.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>180,000.00</u>	<u>1.00</u>	<u>180,000.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-2,000.00		-2,000.00	
TOTAL COST SHARING	<u>-2,000.00</u>		<u>-2,000.00</u>	
NET EXPENDITURE BUDGET	<u>178,000.00</u>		<u>178,000.00</u>	

Institutional Support

**VICE PRESIDENT-DEVELOPMENT
10250**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	240,000.00	1.00	240,000.00	1.00
TOTAL SALARIES	<u>240,000.00</u>	<u>1.00</u>	<u>240,000.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>240,000.00</u>	<u>1.00</u>	<u>240,000.00</u>	<u>1.00</u>

Institutional Support

**VP OF STUDENT AFFAIRS
10260**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	407,749.97	4.50	208,595.40	3.68
TOTAL SALARIES	407,749.97	4.50	208,595.40	3.68
WAGES				
Hourly/Task Wage Expense	26,324.00		26,324.00	
TOTAL EXPENDITURE BUDGET	434,073.97	4.50	234,919.40	3.68
COST SHARING				
C/S CR - E&G ADMIN	-172,396.93		-172,396.93	
C/S CR - SALARY ADJUSTMENT	-54,996.00		-54,996.00	
C/S CR - SALARY ADJUSTMENT	-7,008.00		-7,008.00	
TOTAL COST SHARING	-234,400.93		-234,400.93	
NET EXPENDITURE BUDGET	199,673.04		518.47	

Institutional Support

**VP RESEARCH & ECONOMIC DEV
10270**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	611,811.12	5.50	713,442.08	6.50
TOTAL SALARIES	<u>611,811.12</u>	<u>5.50</u>	<u>713,442.08</u>	<u>6.50</u>
TOTAL EXPENDITURE BUDGET	<u>611,811.12</u>	<u>5.50</u>	<u>713,442.08</u>	<u>6.50</u>
COST SHARING				
C/S CR - BDES TO E&G	-108,464.50		-108,464.50	
C/S CR - SALARY ADJUSTMENT	-7,800.00		-70,930.96	
TOTAL COST SHARING	<u>-116,264.50</u>		<u>-179,395.46</u>	
NET EXPENDITURE BUDGET	<u>495,546.62</u>		<u>534,046.62</u>	

Institutional Support

**CAMPUS SUSTAINABILITY PROGRAMS
10280**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	155,559.26	3.00	155,559.26	4.00
TOTAL SALARIES	<u>155,559.26</u>	<u>3.00</u>	<u>155,559.26</u>	<u>4.00</u>
TOTAL EXPENDITURE BUDGET	<u>155,559.26</u>	<u>3.00</u>	<u>155,559.26</u>	<u>4.00</u>

Institutional Support

**OMBUDSMAN
10285**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	166,129.48	2.00	102,444.76	1.50
TOTAL SALARIES	<u>166,129.48</u>	<u>2.00</u>	<u>102,444.76</u>	<u>1.50</u>
TOTAL EXPENDITURE BUDGET	<u>166,129.48</u>	<u>2.00</u>	<u>102,444.76</u>	<u>1.50</u>

Institutional Support

**AVP FIN & ADMIN & CNTRLLR
10300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	300,376.10	4.00	292,171.18	4.00
TOTAL SALARIES	<u>300,376.10</u>	<u>4.00</u>	<u>292,171.18</u>	<u>4.00</u>
TOTAL EXPENDITURE BUDGET	<u>300,376.10</u>	<u>4.00</u>	<u>292,171.18</u>	<u>4.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-47,898.00		-47,898.00	
C/S CR - E&G ADMIN	-85,571.01		-85,571.01	
C/S CR - BDES TO E&G	-22,497.00		-22,497.00	
IDT COST SHARING	0.00		-51,000.00	
Transfers	-56,464.95		0.00	
TOTAL COST SHARING	<u>-212,430.96</u>		<u>-206,966.01</u>	
NET EXPENDITURE BUDGET	<u>87,945.14</u>		<u>85,205.17</u>	

Institutional Support

**PURCHASING & PMT SVC-ADMIN DIV
10305**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,265,002.68	60.00	80,506.56	3.00
TOTAL SALARIES	<u>2,265,002.68</u>	<u>60.00</u>	<u>80,506.56</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>2,265,002.68</u>	<u>60.00</u>	<u>80,506.56</u>	<u>3.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-261,860.70		-80,506.56	
TOTAL COST SHARING	<u>-261,860.70</u>		<u>-80,506.56</u>	
NET EXPENDITURE BUDGET	<u>2,003,141.98</u>		<u>0.00</u>	

Institutional Support

**FINANCIAL PLANNING & BUDGET
10320**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	171,681.00	1.50	115,244.04	1.50
TOTAL SALARIES	171,681.00	1.50	115,244.04	1.50
TOTAL EXPENDITURE BUDGET	171,681.00	1.50	115,244.04	1.50
COST SHARING				
C/S CR - E&G ADMIN	-23,446.00		-23,446.00	
C/S CR - E&G ADMIN	-28,610.54		-28,610.54	
TOTAL COST SHARING	-52,056.54		-52,056.54	
NET EXPENDITURE BUDGET	119,624.46		63,187.50	

Institutional Support

**BUDGET OFFICE
10323**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	350,529.92	8.00	280,673.96	6.00
TOTAL SALARIES	<u>350,529.92</u>	<u>8.00</u>	<u>280,673.96</u>	<u>6.00</u>
TOTAL EXPENDITURE BUDGET	<u>350,529.92</u>	<u>8.00</u>	<u>280,673.96</u>	<u>6.00</u>

Institutional Support

**DECISION SUPPORT
10325**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	722,909.20	13.00	492,780.62	9.00
TOTAL SALARIES	<u>722,909.20</u>	<u>13.00</u>	<u>492,780.62</u>	<u>9.00</u>
TOTAL EXPENDITURE BUDGET	<u>722,909.20</u>	<u>13.00</u>	<u>492,780.62</u>	<u>9.00</u>

Institutional Support

**FINANCIAL REPORTING
10330**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	670,457.80	11.00	624,153.78	13.00
TOTAL SALARIES	<u>670,457.80</u>	<u>11.00</u>	<u>624,153.78</u>	<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		344.46	
TOTAL EXPENDITURE BUDGET	<u>670,457.80</u>	<u>11.00</u>	<u>624,498.24</u>	<u>13.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-33,586.19		-33,586.19	
IDT COST SHARING	0.00		-85,482.00	
Transfers	-65,471.99		0.00	
C/S CR - DAL IAC S&W	-41,067.00		0.00	
TOTAL COST SHARING	<u>-140,125.18</u>		<u>-119,068.19</u>	
NET EXPENDITURE BUDGET	<u>530,332.62</u>		<u>505,430.05</u>	

Institutional Support

**STU ACCT & UNIV CASHIERING
10340**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,670,391.16	45.00	945,739.18	25.00
TOTAL SALARIES	<u>1,670,391.16</u>	<u>45.00</u>	<u>945,739.18</u>	<u>25.00</u>
WAGES				
Hourly/Task Wage Expense	42,469.00		41,460.90	
TOTAL EXPENDITURE BUDGET	<u>1,712,860.16</u>	<u>45.00</u>	<u>987,200.08</u>	<u>25.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-31,040.00		-31,040.00	
C/S CR - BDES TO E&G	-447,717.00		-522,359.00	
C/S CR - E&G ADMIN	-48,710.00		-48,710.00	
C/S CR - DAL IAC S&W	-114,426.00		-114,426.00	
TOTAL COST SHARING	<u>-641,893.00</u>		<u>-716,535.00</u>	
NET EXPENDITURE BUDGET	<u>1,070,967.16</u>		<u>270,665.08</u>	

Institutional Support

PAYROLL OFFICE
10350

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	518,569.93	9.60	0.00	
TOTAL SALARIES	<u>518,569.93</u>	<u>9.60</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>518,569.93</u>	<u>9.60</u>	<u>0.00</u>	
COST SHARING				
C/S CR - DAL IAC S&W	-40,000.00		0.00	
C/S CR - E&G ADMIN	-77,510.21		0.00	
TOTAL COST SHARING	<u>-117,510.21</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>401,059.72</u>		<u>0.00</u>	

Institutional Support

**ASST VP BUSINESS SERVICES
10400**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	243,512.61	4.00	230,941.91	4.00
TOTAL SALARIES	243,512.61	4.00	230,941.91	4.00
TOTAL EXPENDITURE BUDGET	243,512.61	4.00	230,941.91	4.00
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-23,268.00		-23,268.00	
C/S CR - E&G ADMIN	-149,003.70		-172,671.70	
TOTAL COST SHARING	-172,271.70		-195,939.70	
NET EXPENDITURE BUDGET	71,240.91		35,002.21	

Institutional Support

**HUMAN RESOURCES DEPARTMENT
10500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,610,328.32	34.00	753,269.00	15.00
TOTAL SALARIES	<u>1,610,328.32</u>	<u>34.00</u>	<u>753,269.00</u>	<u>15.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,610,328.32</u>	<u>34.00</u>	<u>753,269.00</u>	<u>15.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-142,504.70		-275,286.70	
TOTAL COST SHARING	<u>-142,504.70</u>		<u>-275,286.70</u>	
NET EXPENDITURE BUDGET	<u>1,467,823.62</u>		<u>477,982.30</u>	

Institutional Support

**STAFF COUNCIL
10600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	<u>8,299.00</u>		<u>4,704.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>8,299.00</u></u>		<u><u>4,704.00</u></u>	

new

UNTS-BSC
10650

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		160,182.40	1.60
TOTAL SALARIES	<u>0.00</u>		<u>160,182.40</u>	<u>1.60</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>160,182.40</u>	<u>1.60</u>

Institutional Support

**STAFF COMP & CLASSIFICATION RE
10940**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,774,802.08		1,776,535.56	
TOTAL SALARIES	<u>1,774,802.08</u>		<u>1,776,535.56</u>	
TOTAL EXPENDITURE BUDGET	<u>1,774,802.08</u>		<u>1,776,535.56</u>	

Student Services

**REGISTRAR
11100**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,990,493.40	53.00	1,455,483.51	40.00
TOTAL SALARIES	1,990,493.40	53.00	1,455,483.51	40.00
TOTAL EXPENDITURE BUDGET	1,990,493.40	53.00	1,455,483.51	40.00
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-45,876.00		-116,700.00	
C/S CR - BDES TO E&G	-189,873.00		-189,873.00	
TOTAL COST SHARING	-235,749.00		-306,573.00	
NET EXPENDITURE BUDGET	1,754,744.40		1,148,910.51	

Student Services

SIMS REGISTRATION EXPENSES
11110

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,051.00		20,051.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,051.00</u></u>		<u><u>20,051.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-20,000.00		-20,000.00	
TOTAL COST SHARING	<u><u>-20,000.00</u></u>		<u><u>-20,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>51.00</u></u>		<u><u>51.00</u></u>	

Student Services

ADMISSIONS
11150

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,246,253.80	58.60	1,522,818.13	39.20
TOTAL SALARIES	2,246,253.80	58.60	1,522,818.13	39.20
TOTAL EXPENDITURE BUDGET	2,246,253.80	58.60	1,522,818.13	39.20
COST SHARING				
C/S CR - BDES TO E&G	-397,003.00		-397,003.00	
C/S CR - SALARY ADJUSTMENT	-44,458.00		-44,458.00	
C/S CR - DAL IAC S&W	-45,330.00		-45,330.00	
TOTAL COST SHARING	-486,791.00		-486,791.00	
NET EXPENDITURE BUDGET	1,759,462.80		1,036,027.13	

Student Services

BULLTN POSTAGE ACCT (ADMISSNS)
11151

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	38,115.00		33,115.00	
TOTAL EXPENDITURE BUDGET	<u><u>38,115.00</u></u>		<u><u>33,115.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-17,797.00		-17,797.00	
TOTAL COST SHARING	<u><u>-17,797.00</u></u>		<u><u>-17,797.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>20,318.00</u></u>		<u><u>15,318.00</u></u>	

Student Services

**AVP OF STUDENT AFFAIRS
11200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	308,723.52	4.24	316,204.68	5.24
TOTAL SALARIES	<u>308,723.52</u>	<u>4.24</u>	<u>316,204.68</u>	<u>5.24</u>
WAGES				
Hourly/Task Wage Expense	9,838.00		9,838.00	
TOTAL EXPENDITURE BUDGET	<u>318,561.52</u>	<u>4.24</u>	<u>326,042.68</u>	<u>5.24</u>

Student Services

MENTORING PROGRAMS
11210

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,718.00		18,741.86	
TOTAL EXPENDITURE BUDGET	<u>13,718.00</u>		<u>18,741.86</u>	

Student Services

UNT-I Salary Account
11250

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,110,040.87	67.00	1,413,060.31	27.00
TOTAL SALARIES	<u>3,110,040.87</u>	<u>67.00</u>	<u>1,413,060.31</u>	<u>27.00</u>
TOTAL EXPENDITURE BUDGET	<u>3,110,040.87</u>	<u>67.00</u>	<u>1,413,060.31</u>	<u>27.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-225,893.00		-252,485.00	
C/S CR - BDES TO E&G	-339,882.00		-339,882.00	
TOTAL COST SHARING	<u>-565,775.00</u>		<u>-592,367.00</u>	
NET EXPENDITURE BUDGET	<u>2,544,265.87</u>		<u>820,693.31</u>	

Student Services

OFFICE OF DISABILITY ACCOMODAT
11255

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	295,626.29	7.00	291,464.16	7.00
TOTAL SALARIES	295,626.29	7.00	291,464.16	7.00
WAGES				
Hourly/Task Wage Expense	11,388.00		11,388.00	
OPERATING EXPENSES				
M&O	3,148.00		3,148.00	
TOTAL EXPENDITURE BUDGET	310,162.29	7.00	306,000.16	7.00

Student Services

STUDENT SERVICES - ASPIRE
11256

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	16,281.30	0.21	16,380.00	0.21
TOTAL SALARIES	<u>16,281.30</u>	<u>0.21</u>	<u>16,380.00</u>	<u>0.21</u>
WAGES				
Hourly/Task Wage Expense	21,491.12		15,581.12	
TOTAL EXPENDITURE BUDGET	<u><u>37,772.42</u></u>	<u><u>0.21</u></u>	<u><u>31,961.12</u></u>	<u><u>0.21</u></u>

Student Services

VP STUD DEV- TEAM UP PRGRM
11257

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	<u>5,010.00</u>		<u>5,010.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>5,010.00</u></u>		<u><u>5,010.00</u></u>	

Student Services

DEAN OF STUDENTS
11260

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	34,500.00		60,747.00	1.00
TOTAL SALARIES	<u>34,500.00</u>		<u>60,747.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	3,199.00		3,199.00	
TOTAL EXPENDITURE BUDGET	<u>37,699.00</u>		<u>63,946.00</u>	<u>1.00</u>

Student Services

FINANCIAL AID
11300

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,477,921.23	89.00	1,886,168.41	48.00
TOTAL SALARIES	3,477,921.23	89.00	1,886,168.41	48.00
WAGES				
Hourly/Task Wage Expense	31,105.00		31,105.00	
TOTAL EXPENDITURE BUDGET	3,509,026.23	89.00	1,917,273.41	48.00
COST SHARING				
C/S CR - TXCWSP 5%	-11,000.00		-11,000.00	
C/S CR - BDES TO E&G	-157,000.00		-157,000.00	
C/S CR - 5% CWS PROGRAM (FED)	-34,000.00		-34,000.00	
C/S CR - SALARY ADJUSTMENT	-38,174.00		-38,174.00	
TOTAL COST SHARING	-240,174.00		-240,174.00	
NET EXPENDITURE BUDGET	3,268,852.23		1,677,099.41	

Student Services

**CONTACT CENTER
11301**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	415,393.32	16.00	245,551.34	9.00
TOTAL SALARIES	<u>415,393.32</u>	<u>16.00</u>	<u>245,551.34</u>	<u>9.00</u>
TOTAL EXPENDITURE BUDGET	<u>415,393.32</u>	<u>16.00</u>	<u>245,551.34</u>	<u>9.00</u>

Student Services

SCHOLARSHIP OFFICE
11310

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,093.00		3,093.00	
TOTAL EXPENDITURE BUDGET	<u>3,093.00</u>		<u>3,093.00</u>	

Student Services

**ENROLL MGMT TRANSI INITIATIVE
11350**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	228,874.30	5.00	78,213.00	2.00
TOTAL SALARIES	<u>228,874.30</u>	<u>5.00</u>	<u>78,213.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>228,874.30</u>	<u>5.00</u>	<u>78,213.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - DAL IAC OH	-113,734.80		0.00	
TOTAL COST SHARING	<u>-113,734.80</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>115,139.50</u>		<u>78,213.00</u>	

Student Services

**ENROLLMENT MANAGEMENT
11400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	280,956.78	3.00	303,982.60	3.00
TOTAL SALARIES	<u>280,956.78</u>	<u>3.00</u>	<u>303,982.60</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	13,200.00		13,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>294,156.78</u></u>	<u><u>3.00</u></u>	<u><u>317,182.60</u></u>	<u><u>3.00</u></u>

Student Services

**OUTREACH & COMMUNITY INVOLVEME
11403**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	140,770.67	3.00	140,770.67	3.00
TOTAL SALARIES	<u>140,770.67</u>	<u>3.00</u>	<u>140,770.67</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	20,107.32		20,107.32	
TOTAL EXPENDITURE BUDGET	<u><u>160,877.99</u></u>	<u><u>3.00</u></u>	<u><u>160,877.99</u></u>	<u><u>3.00</u></u>

Student Services

COMPUTER CHGS- STUD SVCS
11800

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>2,465,973.91</u>		<u>1,949,601.21</u>	
TOTAL EXPENDITURE BUDGET	<u>2,465,973.91</u>		<u>1,949,601.21</u>	

Institutional Support

**SPACE MANAGEMENT & PLANNING
12220**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	148,710.84	3.00	176,749.68	4.00
TOTAL SALARIES	<u>148,710.84</u>	<u>3.00</u>	<u>176,749.68</u>	<u>4.00</u>
TOTAL EXPENDITURE BUDGET	<u>148,710.84</u>	<u>3.00</u>	<u>176,749.68</u>	<u>4.00</u>

Institutional Support

**OUTREACH CENTER
12250**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	39,018.78	1.00	38,135.04	1.00
TOTAL SALARIES	<u>39,018.78</u>	<u>1.00</u>	<u>38,135.04</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>39,018.78</u>	<u>1.00</u>	<u>38,135.04</u>	<u>1.00</u>

Institutional Support

**INSTITUTIONAL ADVANCEMENT
12300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	22,946,640.24	384.62	3,376,029.09	61.54
TOTAL SALARIES	<u>22,946,640.24</u>	<u>384.62</u>	<u>3,376,029.09</u>	<u>61.54</u>
WAGES				
Hourly/Task Wage Expense	20,437.00		21,344.00	
TOTAL EXPENDITURE BUDGET	<u>22,967,077.24</u>	<u>384.62</u>	<u>3,397,373.09</u>	<u>61.54</u>

Institutional Support

**EQUITY AND DIVERSITY
12320**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	670,853.27	10.28	553,320.96	8.00
TOTAL SALARIES	670,853.27	10.28	553,320.96	8.00
WAGES				
Hourly/Task Wage Expense	31,510.00		31,510.00	
TOTAL EXPENDITURE BUDGET	702,363.27	10.28	584,830.96	8.00

Institutional Support

**UNT MARCHING BAND
12340**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	29,790.64	1.00	29,790.64	1.00
TOTAL SALARIES	29,790.64	1.00	29,790.64	1.00
WAGES				
Hourly/Task Wage Expense	10,564.00		10,564.00	
TOTAL EXPENDITURE BUDGET	40,354.64	1.00	40,354.64	1.00

Institutional Support

**ARMY ROTC
12388**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,002.49	1.00	0.00	
TOTAL SALARIES	<u>35,002.49</u>	<u>1.00</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>35,002.49</u>	<u>1.00</u>	<u>0.00</u>	

Institutional Support

**CENTER FOR INTERDISCIPLINARITY
12391**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		63,854.08	2.00
TOTAL SALARIES	<u>0.00</u>		<u>63,854.08</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>63,854.08</u>	<u>2.00</u>

Institutional Support

INT PAYMENTS ON E&G PURCHASES
12460

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	568.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>568.00</u>		<u>0.00</u>	

Institutional Support

MAIL SERVICE
12500

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	249,570.44	9.00	195,092.18	7.00
TOTAL SALARIES	249,570.44	9.00	195,092.18	7.00
WAGES				
Hourly/Task Wage Expense	20,000.00		20,000.00	
OPERATING EXPENSES				
M&O	1,466,992.00		1,405,430.00	
TOTAL EXPENDITURE BUDGET	1,736,562.44	9.00	1,620,522.18	7.00
COST SHARING				
IDT COST SHARING	-1,477,283.00		-1,477,283.00	
TOTAL COST SHARING	-1,477,283.00		-1,477,283.00	
NET EXPENDITURE BUDGET	259,279.44		143,239.18	

Institutional Support

MAIL SERVICE - UPS
12550

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,500.00		22,500.00	
TOTAL EXPENDITURE BUDGET	22,500.00		22,500.00	
COST SHARING				
IDT COST SHARING	-22,500.00		-22,500.00	
TOTAL COST SHARING	-22,500.00		-22,500.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Institutional Support

**INST RESEARCH & ACCREDITATION
12600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	551,795.36	11.00	471,662.92	8.50
TOTAL SALARIES	<u>551,795.36</u>	<u>11.00</u>	<u>471,662.92</u>	<u>8.50</u>
WAGES				
Hourly/Task Wage Expense	0.00		3,099.88	
TOTAL EXPENDITURE BUDGET	<u>551,795.36</u>	<u>11.00</u>	<u>474,762.80</u>	<u>8.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	0.00		-21,000.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-21,000.00</u>	
NET EXPENDITURE BUDGET	<u>551,795.36</u>		<u>453,762.80</u>	

Institutional Support

COMPLIANCE
12620

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	172,796.73	3.00	257,787.97	4.00
TOTAL SALARIES	<u>172,796.73</u>	<u>3.00</u>	<u>257,787.97</u>	<u>4.00</u>
TOTAL EXPENDITURE BUDGET	<u>172,796.73</u>	<u>3.00</u>	<u>257,787.97</u>	<u>4.00</u>

Institutional Support

**UNIV COMMUNICATIONS & MKTG
12700**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	9,890,555.10	197.00	2,716,952.32	48.50
TOTAL SALARIES	9,890,555.10	197.00	2,716,952.32	48.50
WAGES				
Hourly/Task Wage Expense	0.00		2,983.72	
TOTAL EXPENDITURE BUDGET	9,890,555.10	197.00	2,719,936.04	48.50
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-94,919.00		-94,919.00	
C/S CR - E&G ADMIN	-28,774.05		-28,774.05	
C/S CR - BDES TO E&G	-598,961.00		-647,252.45	
C/S CR - SALARY ADJUSTMENT	-34,404.00		-34,404.00	
TOTAL COST SHARING	-757,058.05		-805,349.50	
NET EXPENDITURE BUDGET	9,133,497.05		1,914,586.54	

Institutional Support

**INFORMATION CENTER
12760**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	51,941.00	1.00	51,941.00	1.00
TOTAL SALARIES	<u>51,941.00</u>	<u>1.00</u>	<u>51,941.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	163,502.00		163,502.00	
TOTAL EXPENDITURE BUDGET	<u>215,443.00</u>	<u>1.00</u>	<u>215,443.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-9,373.00		-9,373.00	
TOTAL COST SHARING	<u>-9,373.00</u>		<u>-9,373.00</u>	
NET EXPENDITURE BUDGET	<u>206,070.00</u>		<u>206,070.00</u>	

Institutional Support

**COMPUTER CHGS- INST SUPPT
12800**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,240,674.21		1,774,896.58	
TOTAL EXPENDITURE BUDGET	2,240,674.21		1,774,896.58	
COST SHARING				
C/S CR - E&G ADMIN	-476,205.72		-476,205.72	
TOTAL COST SHARING	-476,205.72		-476,205.72	
NET EXPENDITURE BUDGET	1,764,468.49		1,298,690.86	

Institutional Support

**TELECOMMUNICATIONS
12910**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,531,362.52	34.31	789,789.12	17.31
TOTAL SALARIES	<u>1,531,362.52</u>	<u>34.31</u>	<u>789,789.12</u>	<u>17.31</u>
WAGES				
Hourly/Task Wage Expense	52,656.59		52,656.59	
OPERATING EXPENSES				
M&O	1,703,148.00		1,703,148.00	
TOTAL EXPENDITURE BUDGET	<u>3,287,167.11</u>	<u>34.31</u>	<u>2,545,593.71</u>	<u>17.31</u>
COST SHARING				
IDT COST SHARING	-2,535,845.34		-2,545,593.34	
TOTAL COST SHARING	<u>-2,535,845.34</u>		<u>-2,545,593.34</u>	
NET EXPENDITURE BUDGET	<u>751,321.77</u>		<u>0.37</u>	

Faculty & Staff Benefits

**MATCHING OASI-LOCAL (258) PRTN
13200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	3,180,483.00		3,180,483.00	
TOTAL EXPENDITURE BUDGET	<u>3,180,483.00</u>		<u>3,180,483.00</u>	

Faculty & Staff Benefits

**MATCHING OASI-STATE (001)PRTN
13201**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
OTHER STATE GENERAL REVENUE	0.00		13,564,564.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>13,564,564.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	0.00		13,564,564.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>13,564,564.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Faculty & Staff Benefits

**FAC/STAFF GRP INSUR-LOCAL
13300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	6,858,546.47		8,179,393.47	
TOTAL EXPENDITURE BUDGET	<u>6,858,546.47</u>		<u>8,179,393.47</u>	

Faculty & Staff Benefits

**GRAD STUDENTS ADDIT'L INSUR
13301**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	1,150,000.00		1,150,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,150,000.00</u>		<u>1,150,000.00</u>	

Faculty & Staff Benefits

**FAC/STAFF INSUR-ERS DIR PD
13302**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
OTHER STATE GENERAL REVENUE	0.00		16,787,054.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>16,787,054.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	0.00		16,787,054.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>16,787,054.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Faculty & Staff Benefits

**RESERVE FOR LONGEVITY PAY
13500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	<u>1,940,000.00</u>		<u>1,949,457.44</u>	
TOTAL EXPENDITURE BUDGET	<u>1,940,000.00</u>		<u>1,949,457.44</u>	

Faculty & Staff Benefits

VACATION SICK LEAVE
13600

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	583,219.00		583,219.00	
TOTAL EXPENDITURE BUDGET	<u>583,219.00</u>		<u>583,219.00</u>	

Faculty & Staff Benefits

**ORP MATCH - 1.19% LOCAL AMT
13700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	496,050.00		496,050.00	
TOTAL EXPENDITURE BUDGET	<u>496,050.00</u>		<u>496,050.00</u>	

Faculty & Staff Benefits

**ORP 1.31% UNT SHARE
13705**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	75,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	<u>75,000.00</u>		<u>75,000.00</u>	

Faculty & Staff Benefits

RETIREMT- TRS 6% (258)
13710

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	<u>1,744,406.00</u>		<u>1,744,406.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,744,406.00</u></u>		<u><u>1,744,406.00</u></u>	

Faculty & Staff Benefits

TRS DIRECT PD (TRS GR)
13711

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
OTHER STATE GENERAL REVENUE	0.00		5,222,553.00	
TOTAL REVENUE BUDGET	0.00		5,222,553.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	0.00		5,222,553.00	
TOTAL EXPENDITURE BUDGET	0.00		5,222,553.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Faculty & Staff Benefits

ORP-STATE PAID PRTN (001)
13712

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
OTHER STATE GENERAL REVENUE	0.00		4,631,320.00	
TOTAL REVENUE BUDGET	0.00		4,631,320.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	0.00		4,631,320.00	
TOTAL EXPENDITURE BUDGET	0.00		4,631,320.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Faculty & Staff Benefits

**RETIREMENT-ORP-UNT PRTN (258)
13713**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	<u>1,283,678.00</u>		<u>1,283,678.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,283,678.00</u></u>		<u><u>1,283,678.00</u></u>	

Faculty & Staff Benefits

WORKERS COMP - UNT (258)
13720

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	429,097.00		429,097.00	
TOTAL EXPENDITURE BUDGET	<u>429,097.00</u>		<u>429,097.00</u>	

Faculty & Staff Benefits

**UNEMPLOYMENT- UNT PORTION
13730**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	50,000.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>		<u>50,000.00</u>	

Faculty & Staff Benefits

BENEFIT REPLACEMENT PAY
13740

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	725,000.00		715,323.44	
TOTAL EXPENDITURE BUDGET	<u>725,000.00</u>		<u>715,323.44</u>	

Resident Instruction

**COMPUTER SCIENCES
14050**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,523,257.00	24.50	2,330,031.04	25.40
PART-TIME FAC SAL	0.00		244,983.94	
STAFF SALARIES	196,878.26	6.00	142,013.59	4.00
TOTAL SALARIES	<u>2,720,135.26</u>	<u>30.50</u>	<u>2,717,028.57</u>	<u>29.40</u>
WAGES				
Hourly/Task Wage Expense	18,317.00		18,317.00	
TOTAL EXPENDITURE BUDGET	<u>2,738,452.26</u>	<u>30.50</u>	<u>2,735,345.57</u>	<u>29.40</u>

Resident Instruction

**ECONOMICS
14100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,386,739.00	15.00	1,318,936.02	17.00
PART-TIME FAC SAL	0.00		227,872.98	
STAFF SALARIES	45,708.00	1.50	112,064.04	1.90
TOTAL SALARIES	<u>1,432,447.00</u>	<u>16.50</u>	<u>1,658,873.04</u>	<u>18.90</u>
WAGES				
Hourly/Task Wage Expense	5,441.50		5,441.50	
TOTAL EXPENDITURE BUDGET	<u>1,437,888.50</u>	<u>16.50</u>	<u>1,664,314.54</u>	<u>18.90</u>

Resident Instruction

**ENGLISH
14200**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,917,014.00	52.50	2,260,117.83	54.75
PART-TIME FAC SAL	0.00		583,235.32	
STAFF SALARIES	172,536.45	6.00	124,422.72	4.00
TOTAL SALARIES	3,089,550.45	58.50	2,967,775.87	58.75
WAGES				
Hourly/Task Wage Expense	5,648.00		5,648.00	
TOTAL EXPENDITURE BUDGET	3,095,198.45	58.50	2,973,423.87	58.75

Resident Instruction

**UNIVERSITY PRESS
14202**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	220,507.13	4.00	222,357.13	4.00
TOTAL SALARIES	<u>220,507.13</u>	<u>4.00</u>	<u>222,357.13</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	9,849.00		5,837.00	
TOTAL EXPENDITURE BUDGET	<u>230,356.13</u>	<u>4.00</u>	<u>228,194.13</u>	<u>4.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-57,957.00		-57,957.00	
TOTAL COST SHARING	<u>-57,957.00</u>		<u>-57,957.00</u>	
NET EXPENDITURE BUDGET	<u>172,399.13</u>		<u>170,237.13</u>	

Resident Instruction

AMER LIT REV- CTR FOR TX STUD
14203

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,268.00		2,268.00	
TOTAL EXPENDITURE BUDGET	<u>2,268.00</u>		<u>2,268.00</u>	

Resident Instruction

WOMEN'S STUDIES
14207

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	37,856.00	1.00	59,856.48	2.00
STAFF SALARIES	29,064.00	1.00	31,299.00	1.00
TOTAL SALARIES	<u>66,920.00</u>	<u>2.00</u>	<u>91,155.48</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	1,790.00		1,790.00	
TOTAL EXPENDITURE BUDGET	<u>68,710.00</u>	<u>2.00</u>	<u>92,945.48</u>	<u>3.00</u>

Resident Instruction

**FOR LANGUAGES & LITERATURE
14300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,938,915.00	38.00	1,824,074.39	40.00
PART-TIME FAC SAL	0.00		168,750.56	
STAFF SALARIES	47,532.29	1.50	79,585.08	2.50
TOTAL SALARIES	<u>1,986,447.29</u>	<u>39.50</u>	<u>2,072,410.03</u>	<u>42.50</u>
WAGES				
Hourly/Task Wage Expense	9,603.00		9,603.00	
TOTAL EXPENDITURE BUDGET	<u>1,996,050.29</u>	<u>39.50</u>	<u>2,082,013.03</u>	<u>42.50</u>

Resident Instruction

**LINGUISTICS & TECHNICAL COMMUN
14350**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,102,165.00	18.00	979,941.37	19.00
PART-TIME FAC SAL	0.00		154,226.30	
STAFF SALARIES	30,148.09	1.00	35,412.00	1.00
TOTAL SALARIES	<u>1,132,313.09</u>	<u>19.00</u>	<u>1,169,579.67</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,140,313.09</u>	<u>19.00</u>	<u>1,177,579.67</u>	<u>20.00</u>

Resident Instruction

**GEOGRAPHY
14400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,066,016.00	14.50	632,380.48	14.50
PART-TIME FAC SAL	0.00		439,635.12	
STAFF SALARIES	46,631.84	1.25	48,264.24	1.25
TOTAL SALARIES	<u>1,112,647.84</u>	<u>15.75</u>	<u>1,120,279.84</u>	<u>15.75</u>
TOTAL EXPENDITURE BUDGET	<u>1,112,647.84</u>	<u>15.75</u>	<u>1,120,279.84</u>	<u>15.75</u>

Resident Instruction

**GEOGRAPHY LAB FEE
14401**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	<u>5,088.00</u>		<u>5,088.00</u>	
TOTAL REVENUE BUDGET	<u>5,088.00</u>		<u>5,088.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,088.00</u>		<u>5,088.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,088.00</u>		<u>5,088.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

HISTORY
14500

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,362,902.00	33.50	1,738,744.90	37.00
PART-TIME FAC SAL	0.00		555,864.15	
STAFF SALARIES	71,882.52	2.43	74,614.08	2.43
TOTAL SALARIES	<u>2,434,784.52</u>	<u>35.93</u>	<u>2,369,223.13</u>	<u>39.43</u>
WAGES				
Hourly/Task Wage Expense	4,635.00		4,635.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,439,419.52</u></u>	<u><u>35.93</u></u>	<u><u>2,373,858.13</u></u>	<u><u>39.43</u></u>

Resident Instruction

**ORAL HISTORY
14501**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	27,643.14	1.00	27,643.14	1.00
TOTAL SALARIES	<u>27,643.14</u>	<u>1.00</u>	<u>27,643.14</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,831.00		5,831.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,474.14</u></u>	<u><u>1.00</u></u>	<u><u>33,474.14</u></u>	<u><u>1.00</u></u>

Resident Instruction

JEWISH STUDIES PROGRAM
14505

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	56,879.00	1.00	56,878.90	1.00
STAFF SALARIES	13,607.97	0.40	14,084.37	0.40
TOTAL SALARIES	<u>70,486.97</u>	<u>1.40</u>	<u>70,963.27</u>	<u>1.40</u>
TOTAL EXPENDITURE BUDGET	<u>70,486.97</u>	<u>1.40</u>	<u>70,963.27</u>	<u>1.40</u>

Resident Instruction

MILITARY HISTORY JOURNAL WAGES
14510

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	<u>8,000.00</u>		<u>8,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	

Resident Instruction

JOURNALISM
14600

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,222,122.00	15.50	1,304,564.00	16.00
PART-TIME FAC SAL	153,636.00		38,394.00	
STAFF SALARIES	426,368.00	6.80	454,836.48	6.90
TOTAL SALARIES	1,802,126.00	22.30	1,797,794.48	22.90
WAGES				
Hourly/Task Wage Expense	12,044.00		42,044.00	
TOTAL EXPENDITURE BUDGET	1,814,170.00	22.30	1,839,838.48	22.90

Resident Instruction

**LAB FEE-JOURN REPRTNG & WRITNG
14603**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	514.00		514.00	
TOTAL REVENUE BUDGET	<u>514.00</u>		<u>514.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	514.00		514.00	
TOTAL EXPENDITURE BUDGET	<u>514.00</u>		<u>514.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

MATHEMATICS
14700

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,410,499.00	32.40	1,399,012.07	37.40
PART-TIME FAC SAL	0.00		821,156.30	
STAFF SALARIES	112,659.25	3.50	86,685.80	2.83
TOTAL SALARIES	<u>2,523,158.25</u>	<u>35.90</u>	<u>2,306,854.17</u>	<u>40.23</u>
WAGES				
Hourly/Task Wage Expense	11,438.00		11,438.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,534,596.25</u></u>	<u><u>35.90</u></u>	<u><u>2,318,292.17</u></u>	<u><u>40.23</u></u>

Resident Instruction

**PHILOSOPHY
14750**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,168,329.75	15.00	858,951.99	16.00
PART-TIME FAC SAL	0.00		299,524.01	
STAFF SALARIES	46,633.91	1.70	179,297.91	2.70
TOTAL SALARIES	<u>1,214,963.66</u>	<u>16.70</u>	<u>1,337,773.91</u>	<u>18.70</u>
WAGES				
Hourly/Task Wage Expense	0.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,214,963.66</u>	<u>16.70</u>	<u>1,341,773.91</u>	<u>18.70</u>

Resident Instruction

**POLITICAL SCIENCE
14800**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,343,141.50	29.00	1,655,320.07	30.50
PART-TIME FAC SAL	0.00		315,139.41	
STAFF SALARIES	110,622.16	2.70	82,793.52	2.50
TOTAL SALARIES	<u>2,453,763.66</u>	<u>31.70</u>	<u>2,053,253.00</u>	<u>33.00</u>
WAGES				
Hourly/Task Wage Expense	8,249.00		8,249.00	
TOTAL EXPENDITURE BUDGET	<u>2,462,012.66</u>	<u>31.70</u>	<u>2,061,502.00</u>	<u>33.00</u>

Resident Instruction

PRE - LAW ADVISING WAGES
14810

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u>18,000.00</u>		<u>18,000.00</u>	

Resident Instruction

**PSYCHOLOGY
14830**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,373,039.00	29.75	1,207,254.57	32.00
PART-TIME FAC SAL	0.00		1,089,754.25	
STAFF SALARIES	322,177.38	11.00	146,319.44	4.50
TOTAL SALARIES	2,695,216.38	40.75	2,443,328.26	36.50
WAGES				
Hourly/Task Wage Expense	15,696.00		15,696.00	
TOTAL EXPENDITURE BUDGET	2,710,912.38	40.75	2,459,024.26	36.50

Resident Instruction

**DEPT OF SPEECH & HEARING SCI
14900**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,025,261.00	13.00	654,151.90	14.50
PART-TIME FAC SAL	0.00		293,609.27	
STAFF SALARIES	118,473.00	2.87	111,715.00	2.29
TOTAL SALARIES	<u>1,143,734.00</u>	<u>15.87</u>	<u>1,059,476.17</u>	<u>16.79</u>
WAGES				
Hourly/Task Wage Expense	12,840.00		12,840.00	
TOTAL EXPENDITURE BUDGET	<u>1,156,574.00</u>	<u>15.87</u>	<u>1,072,316.17</u>	<u>16.79</u>

Resident Instruction

**DEPT OF DANCE & THEATRE
14910**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	980,591.00	15.00	941,909.52	16.00
STAFF SALARIES	194,022.03	5.75	141,139.91	5.00
TOTAL SALARIES	<u>1,174,613.03</u>	<u>20.75</u>	<u>1,083,049.43</u>	<u>21.00</u>
WAGES				
Hourly/Task Wage Expense	7,233.00		7,233.00	
TOTAL EXPENDITURE BUDGET	<u>1,181,846.03</u>	<u>20.75</u>	<u>1,090,282.43</u>	<u>21.00</u>

Resident Instruction

**LAB FEE-DRAMA
14912**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	<u>4,875.00</u>		<u>4,875.00</u>	
TOTAL REVENUE BUDGET	<u>4,875.00</u>		<u>4,875.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>4,875.00</u>		<u>4,875.00</u>	
TOTAL EXPENDITURE BUDGET	<u>4,875.00</u>		<u>4,875.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**DEPT OF COMMUNICATION STUDIES
14920**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	778,610.00	13.00	463,589.06	14.00
PART-TIME FAC SAL	0.00		258,982.66	
STAFF SALARIES	41,193.87	1.50	48,255.87	1.50
TOTAL SALARIES	<u>819,803.87</u>	<u>14.50</u>	<u>770,827.59</u>	<u>15.50</u>
TOTAL EXPENDITURE BUDGET	<u>819,803.87</u>	<u>14.50</u>	<u>770,827.59</u>	<u>15.50</u>

Resident Instruction

**RADIO/TV/FILM (INCL KNTU FM)
14930**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,379,372.00	19.00	1,067,579.93	20.00
PART-TIME FAC SAL	0.00		279,291.79	
STAFF SALARIES	264,554.49	5.55	190,512.98	4.55
TOTAL SALARIES	1,643,926.49	24.55	1,537,384.70	24.55
TOTAL EXPENDITURE BUDGET	1,643,926.49	24.55	1,537,384.70	24.55

Resident Instruction

MOOT COURT TEAM
14940

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u>12,000.00</u>		<u>12,000.00</u>	

Resident Instruction

**BIOLOGICAL SCIENCES
15100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	4,054,908.00	43.35	3,214,502.69	45.25
PART-TIME FAC SAL	0.00		1,675,172.14	
STAFF SALARIES	620,394.87	16.07	753,428.94	18.63
TOTAL SALARIES	<u>4,675,302.87</u>	<u>59.42</u>	<u>5,643,103.77</u>	<u>63.88</u>
WAGES				
Hourly/Task Wage Expense	18,419.00		11,419.00	
TOTAL EXPENDITURE BUDGET	<u>4,693,721.87</u>	<u>59.42</u>	<u>5,654,522.77</u>	<u>63.88</u>

Resident Instruction

LAB FEE-BIOLOGICAL SCIENCES
15103

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	92,212.00		92,212.00	
TOTAL REVENUE BUDGET	<u>92,212.00</u>		<u>92,212.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	92,212.00		92,212.00	
TOTAL EXPENDITURE BUDGET	<u>92,212.00</u>		<u>92,212.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**LAB FEE MTSE ENGINEERING
15104**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	400.00		400.00	
TOTAL REVENUE BUDGET	<u>400.00</u>		<u>400.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u>400.00</u>		<u>400.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**CHEMISTRY
15500**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,387,995.00	23.00	1,774,299.67	24.00
PART-TIME FAC SAL	0.00		880,151.41	
STAFF SALARIES	797,732.15	17.67	709,976.58	14.06
TOTAL SALARIES	3,185,727.15	40.67	3,364,427.66	38.06
WAGES				
Hourly/Task Wage Expense	31,138.00		31,138.00	
TOTAL EXPENDITURE BUDGET	3,216,865.15	40.67	3,395,565.66	38.06

Resident Instruction

**LAB FEE-CHEMISTRY
15501**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	43,497.90		43,497.90	
TOTAL REVENUE BUDGET	<u>43,497.90</u>		<u>43,497.90</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	43,497.90		43,497.90	
TOTAL EXPENDITURE BUDGET	<u>43,497.90</u>		<u>43,497.90</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**FORENSIC SCIENCE - WAGES/SALAR
15503**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,966.00		21,966.00	
TOTAL EXPENDITURE BUDGET	<u>21,966.00</u>		<u>21,966.00</u>	

Resident Instruction

**PHYSICS
15700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,922,043.00	22.67	1,277,409.60	23.17
PART-TIME FAC SAL	0.00		765,765.68	
STAFF SALARIES	724,816.43	21.54	430,072.36	11.68
TOTAL SALARIES	<u>2,646,859.43</u>	<u>44.21</u>	<u>2,473,247.64</u>	<u>34.85</u>
TOTAL EXPENDITURE BUDGET	<u>2,646,859.43</u>	<u>44.21</u>	<u>2,473,247.64</u>	<u>34.85</u>

Resident Instruction

**LAB FEE-PHYSICS
15701**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	5,216.00		6,500.00	
TOTAL REVENUE BUDGET	<u>5,216.00</u>		<u>6,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,216.00		6,500.00	
TOTAL EXPENDITURE BUDGET	<u>5,216.00</u>		<u>6,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**SCIENCE INSTRUMENT SHOP
15710**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	103,636.43	2.00	103,636.43	2.00
TOTAL SALARIES	<u>103,636.43</u>	<u>2.00</u>	<u>103,636.43</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>103,636.43</u>	<u>2.00</u>	<u>103,636.43</u>	<u>2.00</u>

Resident Instruction

PHYS PLANETARIUM SAL & WAGES
15740

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	190,000.15	3.20	134,583.51	2.10
TOTAL SALARIES	<u>190,000.15</u>	<u>3.20</u>	<u>134,583.51</u>	<u>2.10</u>
TOTAL EXPENDITURE BUDGET	<u>190,000.15</u>	<u>3.20</u>	<u>134,583.51</u>	<u>2.10</u>

Resident Instruction

**DEPT OF MATERIALS SCIENCE
15900**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,503,322.00	14.00	2,499,865.66	13.00
PART-TIME FAC SAL	0.00		182,032.19	
STAFF SALARIES	230,786.05	6.00	415,482.67	9.00
TOTAL SALARIES	<u>1,734,108.05</u>	<u>20.00</u>	<u>3,097,380.52</u>	<u>22.00</u>
WAGES				
Hourly/Task Wage Expense	36,293.00		36,293.00	
TOTAL EXPENDITURE BUDGET	<u>1,770,401.05</u>	<u>20.00</u>	<u>3,133,673.52</u>	<u>22.00</u>

Resident Instruction

**COLLEGE OF VISUAL ARTS AND DES
16100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		851,206.00	
PART-TIME FAC SAL	212,136.00		0.00	
STAFF SALARIES	692,020.07	17.09	427,030.63	10.94
TOTAL SALARIES	904,156.07	17.09	1,278,236.63	10.94
WAGES				
Hourly/Task Wage Expense	33,675.37		28,675.37	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	22,126.50		22,126.50	
TOTAL EXPENDITURE BUDGET	959,957.94	17.09	1,329,038.50	10.94

Resident Instruction

**UNIVERSITY ART GALLERY
16110**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u>4,125.00</u>		<u>4,125.00</u>	

Resident Instruction

**CVAD- DIV OF ART EDUC/ART HIST
16120**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	877,955.00	13.00	644,549.30	14.00
PART-TIME FAC SAL	0.00		254,222.00	
STAFF SALARIES	29,734.05	0.95	29,734.05	0.95
TOTAL SALARIES	<u>907,689.05</u>	<u>13.95</u>	<u>928,505.35</u>	<u>14.95</u>
TOTAL EXPENDITURE BUDGET	<u>907,689.05</u>	<u>13.95</u>	<u>928,505.35</u>	<u>14.95</u>

Resident Instruction

**CVAD-DIVISION OF DESIGN
16130**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,114,322.00	17.50	796,900.79	20.50
PART-TIME FAC SAL	0.00		203,111.41	
STAFF SALARIES	67,270.05	1.95	67,269.80	1.29
TOTAL SALARIES	<u>1,181,592.05</u>	<u>19.45</u>	<u>1,067,282.00</u>	<u>21.79</u>
TOTAL EXPENDITURE BUDGET	<u>1,181,592.05</u>	<u>19.45</u>	<u>1,067,282.00</u>	<u>21.79</u>

Resident Instruction

**COVAD-DIVISION OF STUDIO
16140**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,707,704.00	26.00	1,122,035.38	25.00
PART-TIME FAC SAL	0.00		339,728.96	
STAFF SALARIES	107,213.98	2.35	107,213.98	2.35
TOTAL SALARIES	<u>1,814,917.98</u>	<u>28.35</u>	<u>1,568,978.32</u>	<u>27.35</u>
TOTAL EXPENDITURE BUDGET	<u>1,814,917.98</u>	<u>28.35</u>	<u>1,568,978.32</u>	<u>27.35</u>

Resident Instruction

**DEPT OF ENGINEERING TECHNOLOGY
16700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,528,350.00	18.00	55,190.00	19.00
PART-TIME FAC SAL	0.00		144,810.00	
STAFF SALARIES	158,378.78	3.00	71,090.78	2.00
TOTAL SALARIES	<u>1,686,728.78</u>	<u>21.00</u>	<u>271,090.78</u>	<u>21.00</u>
WAGES				
Hourly/Task Wage Expense	8,030.00		8,030.00	
TOTAL EXPENDITURE BUDGET	<u>1,694,758.78</u>	<u>21.00</u>	<u>279,120.78</u>	<u>21.00</u>

Resident Instruction

**LAB FEE- DEPT OF ENGIN TECH
16701**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	12,000.00		12,000.00	
TOTAL REVENUE BUDGET	<u><u>12,000.00</u></u>		<u><u>12,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,000.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>		<u><u>12,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**LAB FEE-ETEC MFG LAB
16704**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	7,000.00		7,000.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**DEPT OF ELECTRICAL ENGINEERING
16800**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,413,668.00	13.00	1,271,042.16	14.00
PART-TIME FAC SAL	0.00		175,195.99	
STAFF SALARIES	104,826.42	3.00	128,951.20	3.00
TOTAL SALARIES	<u>1,518,494.42</u>	<u>16.00</u>	<u>1,575,189.35</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	7,795.00		7,795.00	
TOTAL EXPENDITURE BUDGET	<u>1,526,289.42</u>	<u>16.00</u>	<u>1,582,984.35</u>	<u>17.00</u>

Resident Instruction

**MECHANICAL & ENERGY ENGINEERIN
16900**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,026,216.00	10.00	1,490,308.06	8.00
PART-TIME FAC SAL	0.00		139,430.00	
STAFF SALARIES	137,026.72	3.00	192,638.62	5.00
TOTAL SALARIES	<u>1,163,242.72</u>	<u>13.00</u>	<u>1,822,376.68</u>	<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,173,242.72</u>	<u>13.00</u>	<u>1,832,376.68</u>	<u>13.00</u>

Resident Instruction

**COLLEGE OF INFORMATION
17100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,675,537.00	21.00	1,745,127.10	20.50
PART-TIME FAC SAL	0.00		14,000.00	
STAFF SALARIES	109,683.60	2.50	110,733.34	1.85
TOTAL SALARIES	<u>1,785,220.60</u>	<u>23.50</u>	<u>1,869,860.44</u>	<u>22.35</u>
TOTAL EXPENDITURE BUDGET	<u>1,785,220.60</u>	<u>23.50</u>	<u>1,869,860.44</u>	<u>22.35</u>

Resident Instruction

AEROSPACE STUDIES
18100

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	43,353.79	1.56	43,353.79	1.75
TOTAL SALARIES	<u>43,353.79</u>	<u>1.56</u>	<u>43,353.79</u>	<u>1.75</u>
TOTAL EXPENDITURE BUDGET	<u>43,353.79</u>	<u>1.56</u>	<u>43,353.79</u>	<u>1.75</u>

Resident Instruction

**ARMY ROTC
18101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		36,228.00	1.00
TOTAL SALARIES	<u>0.00</u>		<u>36,228.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>36,228.00</u>	<u>1.00</u>

Resident Instruction

**DEPARTMENT OF ACCOUNTING
19100**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,782,921.00	20.00	2,437,537.94	19.00
PART-TIME FAC SAL	0.00		94,831.80	
STAFF SALARIES	75,296.76	2.00	50,191.16	1.50
TOTAL SALARIES	2,858,217.76	22.00	2,582,560.90	20.50
WAGES				
Hourly/Task Wage Expense	11,889.00		0.00	
TOTAL EXPENDITURE BUDGET	2,870,106.76	22.00	2,582,560.90	20.50

Resident Instruction

**COBA COMPUTING CENTER
19110**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	130,155.99	2.61	106,794.19	2.02
TOTAL SALARIES	<u>130,155.99</u>	<u>2.61</u>	<u>106,794.19</u>	<u>2.02</u>
WAGES				
Hourly/Task Wage Expense	29,284.00		14,850.00	
TOTAL EXPENDITURE BUDGET	<u>159,439.99</u>	<u>2.61</u>	<u>121,644.19</u>	<u>2.02</u>

Resident Instruction

**DEPARTMENT OF MARKETING
19200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,317,284.00	20.00	2,396,866.39	20.00
PART-TIME FAC SAL	0.00		154,500.60	
STAFF SALARIES	71,152.15	2.25	113,966.45	2.25
TOTAL SALARIES	<u>2,388,436.15</u>	<u>22.25</u>	<u>2,665,333.44</u>	<u>22.25</u>
WAGES				
Hourly/Task Wage Expense	30.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,388,466.15</u>	<u>22.25</u>	<u>2,665,333.44</u>	<u>22.25</u>

Resident Instruction

**FINC INSUR REAL ESTATE & LAW
19300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,734,127.00	22.00	2,586,604.20	23.00
PART-TIME FAC SAL	0.00		59,999.88	
STAFF SALARIES	150,895.08	3.00	134,673.38	1.91
TOTAL SALARIES	<u>2,885,022.08</u>	<u>25.00</u>	<u>2,781,277.46</u>	<u>24.91</u>
WAGES				
Hourly/Task Wage Expense	5,044.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,890,066.08</u>	<u>25.00</u>	<u>2,781,277.46</u>	<u>24.91</u>

Resident Instruction

MANAGEMENT
19400

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,438,267.00	21.00	2,435,701.91	22.00
PART-TIME FAC SAL	0.00		172,265.70	
STAFF SALARIES	78,845.99	2.00	62,997.99	1.50
TOTAL SALARIES	<u>2,517,112.99</u>	<u>23.00</u>	<u>2,670,965.60</u>	<u>23.50</u>
WAGES				
Hourly/Task Wage Expense	3,093.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,520,205.99</u>	<u>23.00</u>	<u>2,670,965.60</u>	<u>23.50</u>

Resident Instruction

**INFO TECH & DECISION SCIENCES
19600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,452,686.00	21.00	2,324,021.98	21.87
PART-TIME FAC SAL	0.00		154,500.09	
STAFF SALARIES	144,358.59	3.00	145,150.52	1.94
TOTAL SALARIES	<u>2,597,044.59</u>	<u>24.00</u>	<u>2,623,672.59</u>	<u>23.81</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,601,169.59</u>	<u>24.00</u>	<u>2,623,672.59</u>	<u>23.81</u>

Resident Instruction

DEPARTMENT OF EDUCATION
20100

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,600.00	1.00	61,600.00	1.00
TOTAL SALARIES	<u>61,600.00</u>	<u>1.00</u>	<u>61,600.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	12,248.00		12,248.00	
TOTAL EXPENDITURE BUDGET	<u>73,848.00</u>	<u>1.00</u>	<u>73,848.00</u>	<u>1.00</u>

Resident Instruction

**COLLEGE EDUCATION - TECHNOLOGY
20200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	224,770.68	4.00	277,244.68	5.00
TOTAL SALARIES	<u>224,770.68</u>	<u>4.00</u>	<u>277,244.68</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	53,233.00		60,733.00	
TOTAL EXPENDITURE BUDGET	<u>278,003.68</u>	<u>4.00</u>	<u>337,977.68</u>	<u>5.00</u>

Resident Instruction

**COE DEVELOPMENT & EXTERNAL REL
20320**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	134,134.45	3.00	143,651.15	3.00
TOTAL SALARIES	<u>134,134.45</u>	<u>3.00</u>	<u>143,651.15</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>134,134.45</u></u>	<u><u>3.00</u></u>	<u><u>146,651.15</u></u>	<u><u>3.00</u></u>

Resident Instruction

**LEARNING TECHNOLOGIES
20400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,092,238.00	13.50	885,509.20	12.25
PART-TIME FAC SAL	0.00		114,100.00	
STAFF SALARIES	140,793.84	4.00	154,962.82	4.00
TOTAL SALARIES	<u>1,233,031.84</u>	<u>17.50</u>	<u>1,154,572.02</u>	<u>16.25</u>
WAGES				
Hourly/Task Wage Expense	5,304.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>1,238,335.84</u>	<u>17.50</u>	<u>1,154,572.02</u>	<u>16.25</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-33,624.00		-33,624.00	
TOTAL COST SHARING	<u>-33,624.00</u>		<u>-33,624.00</u>	
NET EXPENDITURE BUDGET	<u>1,204,711.84</u>		<u>1,120,948.02</u>	

Resident Instruction

**COUNSELING & HIGHER EDUCATION
20500**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,665,761.00	21.25	1,328,408.50	27.25
PART-TIME FAC SAL	0.00		368,718.97	
STAFF SALARIES	106,456.38	3.00	109,178.88	3.00
TOTAL SALARIES	1,772,217.38	24.25	1,806,306.35	30.25
WAGES				
Hourly/Task Wage Expense	3,559.00		3,559.00	
TOTAL EXPENDITURE BUDGET	1,775,776.38	24.25	1,809,865.35	30.25

Resident Instruction

**EDUCATIONAL PSYCHOLOGY
20600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,864,393.00	26.00	1,536,983.06	25.00
PART-TIME FAC SAL	0.00		277,107.29	
STAFF SALARIES	207,752.74	6.00	147,450.62	4.00
TOTAL SALARIES	<u>2,072,145.74</u>	<u>32.00</u>	<u>1,961,540.97</u>	<u>29.00</u>
WAGES				
Hourly/Task Wage Expense	15,381.00		15,381.00	
TOTAL EXPENDITURE BUDGET	<u>2,087,526.74</u>	<u>32.00</u>	<u>1,976,921.97</u>	<u>29.00</u>

Resident Instruction

**DEPT OF TEACHER ED & ADMIN
20700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,792,617.00	39.33	2,629,198.88	37.90
PART-TIME FAC SAL	0.00		160,608.43	
STAFF SALARIES	346,542.86	10.00	172,026.08	5.00
TOTAL SALARIES	<u>3,139,159.86</u>	<u>49.33</u>	<u>2,961,833.39</u>	<u>42.90</u>
WAGES				
Hourly/Task Wage Expense	18,938.00		18,938.00	
TOTAL EXPENDITURE BUDGET	<u>3,158,097.86</u>	<u>49.33</u>	<u>2,980,771.39</u>	<u>42.90</u>

Resident Instruction

**ASSOC DEAN - TEACHER EDUCATION
20750**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	111,483.52	3.57	110,902.20	3.57
TOTAL SALARIES	<u>111,483.52</u>	<u>3.57</u>	<u>110,902.20</u>	<u>3.57</u>
WAGES				
Hourly/Task Wage Expense	1,750.00		5,050.00	
TOTAL EXPENDITURE BUDGET	<u><u>113,233.52</u></u>	<u><u>3.57</u></u>	<u><u>115,952.20</u></u>	<u><u>3.57</u></u>

Resident Instruction

**KINESIOLOGY HEALTH PROM & REC
20800**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,858,252.00	25.00	1,442,160.05	25.00
PART-TIME FAC SAL	0.00		331,962.92	
STAFF SALARIES	147,794.94	4.00	147,794.94	4.00
TOTAL SALARIES	<u>2,006,046.94</u>	<u>29.00</u>	<u>1,921,917.91</u>	<u>29.00</u>
WAGES				
Hourly/Task Wage Expense	11,500.00		11,500.00	
TOTAL EXPENDITURE BUDGET	<u>2,017,546.94</u>	<u>29.00</u>	<u>1,933,417.91</u>	<u>29.00</u>

Resident Instruction

**HONORS COLLEGE-FACULTY SALARY
21017**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	44,880.00	1.00	0.00	1.00
TOTAL SALARIES	<u>44,880.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>44,880.00</u></u>	<u><u>1.00</u></u>	<u><u>12,000.00</u></u>	<u><u>1.00</u></u>

Resident Instruction

**CPS MENTORING PROGRAM
22320**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	76,134.91	1.83	76,134.91	1.83
TOTAL SALARIES	<u>76,134.91</u>	<u>1.83</u>	<u>76,134.91</u>	<u>1.83</u>
WAGES				
Hourly/Task Wage Expense	1,856.00		1,782.00	
TOTAL EXPENDITURE BUDGET	<u>77,990.91</u>	<u>1.83</u>	<u>77,916.91</u>	<u>1.83</u>

Resident Instruction

**MERCH & HOSPITALITY MGMT
23100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,035,001.00	27.50	2,222,307.00	28.50
PART-TIME FAC SAL	38,863.00		0.00	
STAFF SALARIES	158,115.32	3.23	158,962.32	3.48
TOTAL SALARIES	<u>2,231,979.32</u>	<u>30.73</u>	<u>2,381,269.32</u>	<u>31.98</u>
WAGES				
Hourly/Task Wage Expense	7,369.00		7,369.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	0.00		39,285.00	
TOTAL EXPENDITURE BUDGET	<u>2,239,348.32</u>	<u>30.73</u>	<u>2,427,923.32</u>	<u>31.98</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-55,737.04		-58,763.06	
TOTAL COST SHARING	<u>-55,737.04</u>		<u>-58,763.06</u>	
NET EXPENDITURE BUDGET	<u>2,183,611.28</u>		<u>2,369,160.26</u>	

Resident Instruction

**LAB FEE- SMHM
23101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	9,720.00		9,720.00	
TOTAL REVENUE BUDGET	<u>9,720.00</u>		<u>9,720.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,720.00		9,720.00	
TOTAL EXPENDITURE BUDGET	<u>9,720.00</u>		<u>9,720.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**LAB FEE- HOSPITALITY MGMT
23102**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	12,077.00		12,077.00	
TOTAL REVENUE BUDGET	<u>12,077.00</u>		<u>12,077.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,077.00		12,077.00	
TOTAL EXPENDITURE BUDGET	<u>12,077.00</u>		<u>12,077.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

**LAB FEE-MERCHANDISING
23103**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	0.00		3,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>3,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>3,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**LAB FEE-THEA 3143
23104**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	0.00		225.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>225.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		225.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>225.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**MUSIC
24100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,666,033.99	102.51	1,105,663.57	28.30
TOTAL SALARIES	<u>3,666,033.99</u>	<u>102.51</u>	<u>1,105,663.57</u>	<u>28.30</u>
WAGES				
Hourly/Task Wage Expense	35,132.00		35,132.00	
TOTAL EXPENDITURE BUDGET	<u>3,701,165.99</u>	<u>102.51</u>	<u>1,140,795.57</u>	<u>28.30</u>
COST SHARING				
C/S CR - BDES TO E&G	-128,920.00		-128,920.00	
TOTAL COST SHARING	<u>-128,920.00</u>		<u>-128,920.00</u>	
NET EXPENDITURE BUDGET	<u>3,572,245.99</u>		<u>1,011,875.57</u>	

Resident Instruction

**COMPOSITION STUDIES
24101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	552,907.00	6.50	375,469.04	6.50
PART-TIME FAC SAL	0.00		104,629.96	
STAFF SALARIES	46,159.22	0.39	46,159.22	0.39
TOTAL SALARIES	<u>599,066.22</u>	<u>6.89</u>	<u>526,258.22</u>	<u>6.89</u>
WAGES				
Hourly/Task Wage Expense	3,033.00		3,033.00	
TOTAL EXPENDITURE BUDGET	<u>602,099.22</u>	<u>6.89</u>	<u>529,291.22</u>	<u>6.89</u>

Resident Instruction

**MUSIC--JAZZ STUDIES
24102**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	696,449.00	10.00	573,269.37	11.00
PART-TIME FAC SAL	0.00		205,679.89	
<i>DEAN- COLLEGE OF MUSIC</i>	0.00		65,121.77	
STAFF SALARIES	81,677.59	2.00	104,593.84	1.89
TOTAL SALARIES	<u>778,126.59</u>	<u>12.00</u>	<u>883,543.10</u>	<u>12.89</u>
WAGES				
Hourly/Task Wage Expense	1,415.00		1,415.00	
TOTAL EXPENDITURE BUDGET	<u>779,541.59</u>	<u>12.00</u>	<u>884,958.10</u>	<u>12.89</u>

Resident Instruction

**MUSIC--INSTRUMENTAL STUDIES
24104**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,161,284.00	28.00	1,482,581.33	28.50
PART-TIME FAC SAL	0.00		659,948.21	
<i>DEAN- COLLEGE OF MUSIC</i>	<i>0.00</i>		<i>65,121.77</i>	
STAFF SALARIES	70,699.27	1.39	70,699.23	1.39
TOTAL SALARIES	<u>2,231,983.27</u>	<u>29.39</u>	<u>2,213,228.77</u>	<u>29.89</u>
WAGES				
Hourly/Task Wage Expense	10,665.00		10,665.00	
TOTAL EXPENDITURE BUDGET	<u>2,242,648.27</u>	<u>29.39</u>	<u>2,223,893.77</u>	<u>29.89</u>

Resident Instruction

**MUSIC--KEYBOARD STUDIES
24105**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	731,250.00	9.50	488,772.09	9.50
PART-TIME FAC SAL	0.00		191,999.74	
TOTAL SALARIES	731,250.00	9.50	680,771.83	9.50
WAGES				
Hourly/Task Wage Expense	2,578.00		2,578.00	
TOTAL EXPENDITURE BUDGET	733,828.00	9.50	683,349.83	9.50

Resident Instruction

**MUSIC--EDUCATION
24106**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	518,418.00	7.00	436,777.19	7.00
PART-TIME FAC SAL	0.00		81,639.93	
STAFF SALARIES	58,055.58	0.42	58,055.58	0.42
TOTAL SALARIES	576,473.58	7.42	576,472.70	7.42
WAGES				
Hourly/Task Wage Expense	5,055.00		5,055.00	
TOTAL EXPENDITURE BUDGET	581,528.58	7.42	581,527.70	7.42

Resident Instruction

**MUSIC--MUSIC HIST & THEORY
24107**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,301,040.00	19.00	873,061.79	21.00
PART-TIME FAC SAL	0.00		447,014.62	
STAFF SALARIES	29,897.05	1.00	29,897.05	1.00
TOTAL SALARIES	<u>1,330,937.05</u>	<u>20.00</u>	<u>1,349,973.46</u>	<u>22.00</u>
WAGES				
Hourly/Task Wage Expense	1,011.00		1,011.00	
TOTAL EXPENDITURE BUDGET	<u>1,331,948.05</u>	<u>20.00</u>	<u>1,350,984.46</u>	<u>22.00</u>

Resident Instruction

**MUSIC--VOCAL STUDIES
24108**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	648,798.00	9.00	580,968.26	11.00
PART-TIME FAC SAL	0.00		102,829.90	
TOTAL SALARIES	648,798.00	9.00	683,798.16	11.00
WAGES				
Hourly/Task Wage Expense	632.00		632.00	
TOTAL EXPENDITURE BUDGET	649,430.00	9.00	684,430.16	11.00

Resident Instruction

CHORAL WAGES
24109

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,275.00		2,275.00	
TOTAL EXPENDITURE BUDGET	<u>2,275.00</u>		<u>2,275.00</u>	

Resident Instruction

MUSIC--ORCHESTRAL ACTIVITIES
24110

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	<u>2,527.00</u>		<u>2,527.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>2,527.00</u></u>		<u><u>2,527.00</u></u>	

Resident Instruction

**CONDUCTING ENSEMBLE
24111**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	964,967.00	11.33	684,659.99	12.00
PART-TIME FAC SAL	0.00		225,899.75	
TOTAL SALARIES	<u>964,967.00</u>	<u>11.33</u>	<u>910,559.74</u>	<u>12.00</u>
TOTAL EXPENDITURE BUDGET	<u>964,967.00</u>	<u>11.33</u>	<u>910,559.74</u>	<u>12.00</u>

Resident Instruction

**INSTITUTE OF APPLIED ECONOMICS
24501**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	263,389.00	2.00	0.00	1.00
STAFF SALARIES	136,051.48	1.72	0.00	
TOTAL SALARIES	<u>399,440.48</u>	<u>3.72</u>	<u>0.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>399,440.48</u>	<u>3.72</u>	<u>0.00</u>	<u>1.00</u>

Resident Instruction

**DEPT APPLIED GERONTOLOGY
24502**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	433,725.00	5.00	326,936.99	6.00
PART-TIME FAC SAL	0.00		7,388.01	
STAFF SALARIES	21,611.00	1.00	21,611.00	1.00
TOTAL SALARIES	<u>455,336.00</u>	<u>6.00</u>	<u>355,936.00</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	649.60		0.00	
TOTAL EXPENDITURE BUDGET	<u>455,985.60</u>	<u>6.00</u>	<u>355,936.00</u>	<u>7.00</u>

Resident Instruction

**CTR FOR REHAB SOC WK & ADDICT
24503**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	926,408.00	13.00	911,833.28	12.50
PART-TIME FAC SAL	0.00		28,443.42	
STAFF SALARIES	44,100.72	1.00	31,299.00	1.00
TOTAL SALARIES	<u>970,508.72</u>	<u>14.00</u>	<u>971,575.70</u>	<u>13.50</u>
WAGES				
Hourly/Task Wage Expense	3,433.00		3,296.00	
TOTAL EXPENDITURE BUDGET	<u>973,941.72</u>	<u>14.00</u>	<u>974,871.70</u>	<u>13.50</u>

Resident Instruction

DEPT OF BEHAVIOR ANALYSIS
24504

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	489,843.00	6.00	572,196.94	7.50
STAFF SALARIES	28,674.74	0.89	31,410.44	0.89
TOTAL SALARIES	<u>518,517.74</u>	<u>6.89</u>	<u>603,607.38</u>	<u>8.39</u>
TOTAL EXPENDITURE BUDGET	<u>518,517.74</u>	<u>6.89</u>	<u>603,607.38</u>	<u>8.39</u>

Resident Instruction

DOE- INST FOR APPLIED SCIENCES
24506

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	109,676.28	1.77	109,676.28	1.77
TOTAL SALARIES	<u>109,676.28</u>	<u>1.77</u>	<u>109,676.28</u>	<u>1.77</u>
TOTAL EXPENDITURE BUDGET	<u>109,676.28</u>	<u>1.77</u>	<u>109,676.28</u>	<u>1.77</u>

Resident Instruction

**CTR FOR CONT EDUC & CONF MGMT
24507**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	329,024.94	7.00	330,217.64	7.00
TOTAL SALARIES	<u>329,024.94</u>	<u>7.00</u>	<u>330,217.64</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	16,820.00		16,820.00	
OPERATING EXPENSES				
M&O	0.00		35,501.77	
TOTAL EXPENDITURE BUDGET	<u>345,844.94</u>	<u>7.00</u>	<u>382,539.41</u>	<u>7.00</u>
COST SHARING				
IDT COST SHARING	-288,124.74		-288,124.74	
TOTAL COST SHARING	<u>-288,124.74</u>		<u>-288,124.74</u>	
NET EXPENDITURE BUDGET	<u>57,720.20</u>		<u>94,414.67</u>	

Resident Instruction

**CPACS ACADEMIC ADVISING
24508**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	426,878.25	11.00	468,912.91	12.00
TOTAL SALARIES	<u>426,878.25</u>	<u>11.00</u>	<u>468,912.91</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	2,320.00		2,320.00	
TOTAL EXPENDITURE BUDGET	<u>429,198.25</u>	<u>11.00</u>	<u>471,232.91</u>	<u>12.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-28,932.00		-28,932.00	
C/S CR - BDES TO E&G	-159,259.00		-159,259.00	
TOTAL COST SHARING	<u>-188,191.00</u>		<u>-188,191.00</u>	
NET EXPENDITURE BUDGET	<u>241,007.25</u>		<u>283,041.91</u>	

Resident Instruction

**DEPT OF CRIMINAL JUSTICE
24509**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	812,241.00	11.00	832,386.10	11.00
PART-TIME FAC SAL	0.00		14,775.84	
STAFF SALARIES	41,828.42	1.00	41,828.42	1.00
TOTAL SALARIES	<u>854,069.42</u>	<u>12.00</u>	<u>888,990.36</u>	<u>12.00</u>
TOTAL EXPENDITURE BUDGET	<u>854,069.42</u>	<u>12.00</u>	<u>888,990.36</u>	<u>12.00</u>
COST SHARING				
C/S CR - DAL IAC S&W	-103,000.00		-103,000.00	
TOTAL COST SHARING	<u>-103,000.00</u>		<u>-103,000.00</u>	
NET EXPENDITURE BUDGET	<u>751,069.42</u>		<u>785,990.36</u>	

Resident Instruction

**DEPT OF SOCIOLOGY
24510**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,054,200.84	14.00	510,488.72	13.00
PART-TIME FAC SAL	0.00		305,493.92	
STAFF SALARIES	41,486.63	1.00	80,683.40	1.40
TOTAL SALARIES	<u>1,095,687.47</u>	<u>15.00</u>	<u>896,666.04</u>	<u>14.40</u>
TOTAL EXPENDITURE BUDGET	<u>1,095,687.47</u>	<u>15.00</u>	<u>896,666.04</u>	<u>14.40</u>

Resident Instruction

**ANTHROPOLOGY
24511**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	848,725.00	13.00	763,779.65	14.00
STAFF SALARIES	38,004.09	1.00	38,004.09	1.00
TOTAL SALARIES	886,729.09	14.00	801,783.74	15.00
WAGES				
Hourly/Task Wage Expense	1,113.60		1,068.60	
TOTAL EXPENDITURE BUDGET	887,842.69	14.00	802,852.34	15.00

Resident Instruction

CTR FOR WATERSHED ASSMT WAGES
24513

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,566.00		21,566.00	
TOTAL EXPENDITURE BUDGET	<u>21,566.00</u>		<u>21,566.00</u>	

Resident Instruction

**DEPT OF PUBLIC ADMINISTRATION
24515**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	811,853.00	11.00	815,456.71	12.00
PART-TIME FAC SAL	0.00		149,973.93	
STAFF SALARIES	116,597.07	3.00	60,131.31	1.65
TOTAL SALARIES	<u>928,450.07</u>	<u>14.00</u>	<u>1,025,561.95</u>	<u>13.65</u>
WAGES				
Hourly/Task Wage Expense	3,712.00		3,564.00	
TOTAL EXPENDITURE BUDGET	<u><u>932,162.07</u></u>	<u><u>14.00</u></u>	<u><u>1,029,125.95</u></u>	<u><u>13.65</u></u>

Resident Instruction

CENTER FOR PUBLIC SERVICE
24518

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	58,000.00	1.00	58,000.00	2.00
STAFF SALARIES	151,876.34	3.66	192,729.34	5.14
TOTAL SALARIES	<u>209,876.34</u>	<u>4.66</u>	<u>250,729.34</u>	<u>7.14</u>
TOTAL EXPENDITURE BUDGET	<u>209,876.34</u>	<u>4.66</u>	<u>250,729.34</u>	<u>7.14</u>

Resident Instruction

**INTERNATL STUDIES SALARY/WAGE
24519**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	94,065.00	2.00	165,130.48	3.00
STAFF SALARIES	35,323.85	1.00	36,560.00	1.00
TOTAL SALARIES	<u>129,388.85</u>	<u>3.00</u>	<u>201,690.48</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	22,130.00		22,130.00	
TOTAL EXPENDITURE BUDGET	<u>151,518.85</u>	<u>3.00</u>	<u>223,820.48</u>	<u>4.00</u>

Resident Instruction

**TAMS FACULTY SALARIES
24605**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	80,000.00		80,000.00	
TOTAL SALARIES	80,000.00		80,000.00	
TOTAL EXPENDITURE BUDGET	80,000.00		80,000.00	
COST SHARING				
C/S CR - TAMS FACULTY SALARY	-80,000.00		-80,000.00	
TOTAL COST SHARING	-80,000.00		-80,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Resident Instruction

UCRS - CAREER DEVELOPMENT
24610

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	12,844.00		0.00	
TOTAL SALARIES	<u>12,844.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>12,844.00</u>		<u>0.00</u>	

Resident Instruction

**EESAT SUPPORT
24612**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	36,974.36	0.76	32,080.92	0.66
TOTAL SALARIES	<u>36,974.36</u>	<u>0.76</u>	<u>32,080.92</u>	<u>0.66</u>
WAGES				
Hourly/Task Wage Expense	25,778.00		25,778.00	
TOTAL EXPENDITURE BUDGET	<u><u>62,752.36</u></u>	<u><u>0.76</u></u>	<u><u>57,858.92</u></u>	<u><u>0.66</u></u>

Resident Instruction

**FACULTY SENATE
25100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	31,871.56	1.00	31,871.56	1.00
TOTAL SALARIES	<u>31,871.56</u>	<u>1.00</u>	<u>31,871.56</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	1,189.00		1,189.00	
TOTAL EXPENDITURE BUDGET	<u>33,060.56</u>	<u>1.00</u>	<u>33,060.56</u>	<u>1.00</u>

Resident Instruction

**UNT-I Salary Account #2
25140**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	101,591.48	2.00	106,591.48	2.00
TOTAL SALARIES	<u>101,591.48</u>	<u>2.00</u>	<u>106,591.48</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	12,806.00		37,309.63	
TOTAL EXPENDITURE BUDGET	<u>114,397.48</u>	<u>2.00</u>	<u>143,901.11</u>	<u>2.00</u>

Resident Instruction

N TX COMM/JUNR COLL CONSORTIUM
25146

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	62,257.91	2.00	62,257.91	2.00
TOTAL SALARIES	<u>62,257.91</u>	<u>2.00</u>	<u>62,257.91</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>62,257.91</u>	<u>2.00</u>	<u>62,257.91</u>	<u>2.00</u>

Resident Instruction

**SPECIAL ACADEMIC PROJECTS
25150**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	86,179.41	2.00	57,115.37	1.00
TOTAL SALARIES	<u>86,179.41</u>	<u>2.00</u>	<u>57,115.37</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	15,936.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>102,115.41</u>	<u>2.00</u>	<u>57,115.37</u>	<u>1.00</u>

Resident Instruction

**RESEARCH SERVICES
25170**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,853,287.07	36.00	1,251,422.03	23.00
TOTAL SALARIES	<u>1,853,287.07</u>	<u>36.00</u>	<u>1,251,422.03</u>	<u>23.00</u>
WAGES				
Hourly/Task Wage Expense	4,429.00		8,529.33	
TOTAL EXPENDITURE BUDGET	<u>1,857,716.07</u>	<u>36.00</u>	<u>1,259,951.36</u>	<u>23.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-73,784.72		-73,784.72	
C/S CR - SALARY ADJUSTMENT	0.00		-35,000.00	
C/S CR - BDES TO E&G	-150,000.00		-150,000.00	
TOTAL COST SHARING	<u>-223,784.72</u>		<u>-258,784.72</u>	
NET EXPENDITURE BUDGET	<u>1,633,931.35</u>		<u>1,001,166.64</u>	

Resident Instruction

**DISCOVERY PARK/TECH TRANSFER
25174**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	250,362.56	3.00	248,859.56	3.00
TOTAL SALARIES	<u>250,362.56</u>	<u>3.00</u>	<u>248,859.56</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>250,362.56</u>	<u>3.00</u>	<u>248,859.56</u>	<u>3.00</u>

Resident Instruction

**DEV. ED PROG (ACAD REDINESS)
25185**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	125,229.75	2.50	193,854.50	4.50
TOTAL SALARIES	<u>125,229.75</u>	<u>2.50</u>	<u>193,854.50</u>	<u>4.50</u>
WAGES				
Hourly/Task Wage Expense	83,542.00		83,542.00	
TOTAL EXPENDITURE BUDGET	<u><u>208,771.75</u></u>	<u><u>2.50</u></u>	<u><u>277,396.50</u></u>	<u><u>4.50</u></u>

Resident Instruction

**INTERNSHIPS & COOPERATIVE EDU
25300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	308,719.35	7.00	311,759.14	7.00
TOTAL SALARIES	<u>308,719.35</u>	<u>7.00</u>	<u>311,759.14</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	3,104.00		3,104.00	
OPERATING EXPENSES				
M&O	14,355.00		14,355.00	
TOTAL EXPENDITURE BUDGET	<u>326,178.35</u>	<u>7.00</u>	<u>329,218.14</u>	<u>7.00</u>

Resident Instruction

**TEACH NORTH TEXAS SALARIES
25430**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	210,000.00	3.50	240,000.00	4.00
STAFF SALARIES	68,896.71	2.00	68,896.71	1.70
TOTAL SALARIES	<u>278,896.71</u>	<u>5.50</u>	<u>308,896.71</u>	<u>5.70</u>
WAGES				
Hourly/Task Wage Expense	12,506.00		12,506.00	
TOTAL EXPENDITURE BUDGET	<u><u>291,402.71</u></u>	<u><u>5.50</u></u>	<u><u>321,402.71</u></u>	<u><u>5.70</u></u>

Resident Instruction

**Chair/Director Augmentation
25910**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	84,000.00		84,000.00	
TOTAL SALARIES	<u>84,000.00</u>		<u>84,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>84,000.00</u>		<u>84,000.00</u>	

Resident Instruction

**CVAD AUGMENTATIONS
25913**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	20,000.00		20,000.00	
TOTAL SALARIES	<u>20,000.00</u>		<u>20,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-CAS
25941

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,117,140.00		1,117,140.00	
TOTAL SALARIES	<u>1,117,140.00</u>		<u>1,117,140.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,117,140.00</u>		<u>1,117,140.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-CENG
25942

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	505,920.00		505,920.00	
TOTAL SALARIES	<u>505,920.00</u>		<u>505,920.00</u>	
TOTAL EXPENDITURE BUDGET	<u>505,920.00</u>		<u>505,920.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-COB
25943

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	729,018.00		729,018.00	
TOTAL SALARIES	<u>729,018.00</u>		<u>729,018.00</u>	
TOTAL EXPENDITURE BUDGET	<u>729,018.00</u>		<u>729,018.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-COE
25944

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,097,360.00		1,097,360.00	
TOTAL SALARIES	<u>1,097,360.00</u>		<u>1,097,360.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,097,360.00</u>		<u>1,097,360.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-COI
25945

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	103,334.00		103,334.00	
TOTAL SALARIES	<u>103,334.00</u>		<u>103,334.00</u>	
TOTAL EXPENDITURE BUDGET	<u>103,334.00</u>		<u>103,334.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-COM
25946

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,916,892.00		1,916,892.00	
TOTAL SALARIES	<u>1,916,892.00</u>		<u>1,916,892.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,916,892.00</u>		<u>1,916,892.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-CPACS
25947

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	372,582.00		372,582.00	
TOTAL SALARIES	<u>372,582.00</u>		<u>372,582.00</u>	
TOTAL EXPENDITURE BUDGET	<u>372,582.00</u>		<u>372,582.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-CVAD
25948

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	649,886.00		676,350.00	
TOTAL SALARIES	<u>649,886.00</u>		<u>676,350.00</u>	
TOTAL EXPENDITURE BUDGET	<u>649,886.00</u>		<u>676,350.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-SMHM
25949

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	58,688.00		58,688.00	
TOTAL SALARIES	<u>58,688.00</u>		<u>58,688.00</u>	
TOTAL EXPENDITURE BUDGET	<u>58,688.00</u>		<u>58,688.00</u>	

Resident Instruction

GRAD STUDENT SUPPORT-SOJ
25950

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	227,346.00		227,346.00	
TOTAL SALARIES	<u>227,346.00</u>		<u>227,346.00</u>	
TOTAL EXPENDITURE BUDGET	<u>227,346.00</u>		<u>227,346.00</u>	

Resident Instruction

PROVOST GRAD SUPPORT-STATE
25960

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	861,084.48		834,620.48	
TOTAL SALARIES	<u>861,084.48</u>		<u>834,620.48</u>	
TOTAL EXPENDITURE BUDGET	<u><u>861,084.48</u></u>		<u><u>834,620.48</u></u>	

Resident Instruction

**SUMMER TEACHING- ARTS & SCI
25970**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,004,174.00		1,004,174.00	
PART-TIME FAC SAL	579,645.90		579,645.90	
TOTAL SALARIES	<u>1,583,819.90</u>		<u>1,583,819.90</u>	
TOTAL EXPENDITURE BUDGET	<u>1,583,819.90</u>		<u>1,583,819.90</u>	

Resident Instruction

**COB SUMMER TEACHING
25971**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	159,254.00		159,254.00	
PART-TIME FAC SAL	183,600.00		183,600.00	
TOTAL SALARIES	<u>342,854.00</u>		<u>342,854.00</u>	
TOTAL EXPENDITURE BUDGET	<u>342,854.00</u>		<u>342,854.00</u>	

Resident Instruction

SUMMER TEACHING- COE
25972

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	847,813.00		629,281.00	
PART-TIME FAC SAL	372,300.00		372,085.70	
TOTAL SALARIES	<u>1,220,113.00</u>		<u>1,001,366.70</u>	
TOTAL EXPENDITURE BUDGET	<u>1,220,113.00</u>		<u>1,001,366.70</u>	

Resident Instruction

**SUMMER TEACHING- HR MGMT
25973**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	67,300.00		63,110.00	
PART-TIME FAC SAL	12,000.00		12,000.00	
TOTAL SALARIES	<u>79,300.00</u>		<u>75,110.00</u>	
TOTAL EXPENDITURE BUDGET	<u>79,300.00</u>		<u>75,110.00</u>	

Resident Instruction

**SUMMER TEACHING- MUSIC
25974**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	523,915.00		393,915.00	
PART-TIME FAC SAL	4,160.00		4,160.00	
TOTAL SALARIES	<u>528,075.00</u>		<u>398,075.00</u>	
TOTAL EXPENDITURE BUDGET	<u>528,075.00</u>		<u>398,075.00</u>	

Resident Instruction

**SUMMER TEACHING- CLIST
25975**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	123,420.00		123,420.00	
PART-TIME FAC SAL	168,762.00		429,801.00	
TOTAL SALARIES	<u>292,182.00</u>		<u>553,221.00</u>	
TOTAL EXPENDITURE BUDGET	<u>292,182.00</u>		<u>553,221.00</u>	

Resident Instruction

SUMMER TEACHING- CPACS
25976

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	11,500.00		11,500.00	
PART-TIME FAC SAL	10,000.00		10,000.00	
TOTAL SALARIES	<u>21,500.00</u>		<u>21,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>21,500.00</u>		<u>21,500.00</u>	

Resident Instruction

**SUMMER TEACHING- CVAD
25977**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	114,568.00		108,831.00	
PART-TIME FAC SAL	40,800.00		0.00	
TOTAL SALARIES	<u>155,368.00</u>		<u>108,831.00</u>	
TOTAL EXPENDITURE BUDGET	<u>155,368.00</u>		<u>108,831.00</u>	

Resident Instruction

VP ACAD AFFAIRS- CONTINGENCY
25979

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,270,170.00		134,029.00	
TOTAL SALARIES	<u>2,270,170.00</u>		<u>134,029.00</u>	
OPERATING EXPENSES				
M&O	0.00		1,000,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,270,170.00</u>		<u>1,134,029.00</u>	

Resident Instruction

**UNALLOC- COMP SERV RESERVE
25980**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	4,141,813.04		0.00	
TOTAL SALARIES	<u>4,141,813.04</u>		<u>0.00</u>	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	0.00		3,293,930.57	
TOTAL EXPENDITURE BUDGET	<u>4,141,813.04</u>		<u>3,293,930.57</u>	
COST SHARING				
C/S CR - BDES TO E&G	-267,732.49		-267,732.49	
TOTAL COST SHARING	<u>-267,732.49</u>		<u>-267,732.49</u>	
NET EXPENDITURE BUDGET	<u>3,874,080.55</u>		<u>3,026,198.08</u>	

Resident Instruction

**SUMMER TEACHING- COLL OF ENGIN
25981**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	46,585.80		46,585.80	
PART-TIME FAC SAL	50,458.26		50,458.26	
TOTAL SALARIES	<u>97,044.06</u>		<u>97,044.06</u>	
TOTAL EXPENDITURE BUDGET	<u>97,044.06</u>		<u>97,044.06</u>	

Resident Instruction

**NEXT GEN
25985**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	100,000.00	2.00	150,000.00	
TOTAL SALARIES	<u>100,000.00</u>	<u>2.00</u>	<u>150,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>100,000.00</u>	<u>2.00</u>	<u>150,000.00</u>	

Resident Instruction

NEW FACULTY RESERVE
25989

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,239,828.02		174,751.02	
TOTAL SALARIES	<u>1,239,828.02</u>		<u>174,751.02</u>	
TOTAL EXPENDITURE BUDGET	<u>1,239,828.02</u>		<u>174,751.02</u>	

Resident Instruction

UNALLOC- FAC SAL SUMMER RESRVE
25990

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	270,422.00		520,422.00	
TOTAL SALARIES	<u>270,422.00</u>		<u>520,422.00</u>	
TOTAL EXPENDITURE BUDGET	<u>270,422.00</u>		<u>520,422.00</u>	

Resident Instruction

**Unalloc - CAS Fac Sal Reserve
25991**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	72,825.91		488,724.91	
PART-TIME FAC SAL	1,528,387.94		1,579,471.39	
TOTAL SALARIES	<u>1,601,213.85</u>		<u>2,068,196.30</u>	
WAGES				
Hourly/Task Wage Expense	450,000.00		144,622.13	
TOTAL EXPENDITURE BUDGET	<u>2,051,213.85</u>		<u>2,212,818.43</u>	

Resident Instruction

UNALLOC- COB RESERVE
25992

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	354,713.00		376,037.00	
TOTAL SALARIES	<u>354,713.00</u>		<u>376,037.00</u>	
TOTAL EXPENDITURE BUDGET	<u>354,713.00</u>		<u>376,037.00</u>	

Resident Instruction

**UNALLOC- COE RESERVE
25993**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		202,217.00	
PART-TIME FAC SAL	190,951.00		832,059.96	
TOTAL SALARIES	<u>190,951.00</u>		<u>1,034,276.96</u>	
TOTAL EXPENDITURE BUDGET	<u><u>190,951.00</u></u>		<u><u>1,034,276.96</u></u>	

Resident Instruction

RESERVE DEAN COLL ENGINEERING
25994

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
0.00				
PART-TIME FAC SAL	5,968.44		1,195,040.00	
TOTAL SALARIES	<u>5,968.44</u>		<u>1,195,040.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,968.44</u>		<u>1,195,040.00</u>	

Resident Instruction

**UNALLOC- COLL OF MUSIC RESERVE
25995**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		45,697.00	
PART-TIME FAC SAL	318,919.00		229,645.00	
TOTAL SALARIES	318,919.00		275,342.00	
TOTAL EXPENDITURE BUDGET	318,919.00		275,342.00	

Resident Instruction

UNT - HSC INTERAGENCY CONTRACT
25996

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	42,584.00		42,584.00	
TOTAL EXPENDITURE BUDGET	<u>42,584.00</u>		<u>42,584.00</u>	

Resident Instruction

RESERVE DEAN CPACS
25997

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	15,000.00		298,440.00	
PART-TIME FAC SAL	76.16		0.00	
TOTAL SALARIES	<u>15,076.16</u>		<u>298,440.00</u>	
TOTAL EXPENDITURE BUDGET	<u>15,076.16</u>		<u>298,440.00</u>	

Instructional Administration

**DEAN- GRADUATE SCHOOL
26100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,124,395.94	23.13	1,033,665.59	18.13
TOTAL SALARIES	<u>1,124,395.94</u>	<u>23.13</u>	<u>1,033,665.59</u>	<u>18.13</u>
WAGES				
Hourly/Task Wage Expense	92,380.77		92,380.77	
TOTAL EXPENDITURE BUDGET	<u>1,216,776.71</u>	<u>23.13</u>	<u>1,126,046.36</u>	<u>18.13</u>
COST SHARING				
C/S CR - BDES TO E&G	-172,088.00		-172,088.00	
TOTAL COST SHARING	<u>-172,088.00</u>		<u>-172,088.00</u>	
NET EXPENDITURE BUDGET	<u>1,044,688.71</u>		<u>953,958.36</u>	

Instructional Administration

DEAN-UNDERGRAD STUDIES
26120

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES	0.00		0.00	
STAFF SALARIES	0.00		286,850.04	5.15
TOTAL SALARIES	<u>0.00</u>		<u>286,850.04</u>	<u>5.15</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>286,850.04</u>	<u>5.15</u>

Instructional Administration

**DEAN- COLL OF ARTS & SCI
26200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,030,180.62	13.77	1,231,421.84	13.89
TOTAL SALARIES	<u>1,030,180.62</u>	<u>13.77</u>	<u>1,231,421.84</u>	<u>13.89</u>
WAGES				
Hourly/Task Wage Expense	91,882.00		18,513.90	
TOTAL EXPENDITURE BUDGET	<u><u>1,122,062.62</u></u>	<u><u>13.77</u></u>	<u><u>1,249,935.74</u></u>	<u><u>13.89</u></u>

Instructional Administration

**A & S OFFICE OF STUDENT SVCS
26210**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,198,292.38	30.00	1,090,335.23	29.00
TOTAL SALARIES	<u>1,198,292.38</u>	<u>30.00</u>	<u>1,090,335.23</u>	<u>29.00</u>
WAGES				
Hourly/Task Wage Expense	35,711.00		35,711.00	
TOTAL EXPENDITURE BUDGET	<u>1,234,003.38</u>	<u>30.00</u>	<u>1,126,046.23</u>	<u>29.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-592,854.00		-592,854.00	
TOTAL COST SHARING	<u>-592,854.00</u>		<u>-592,854.00</u>	
NET EXPENDITURE BUDGET	<u>641,149.38</u>		<u>533,192.23</u>	

Instructional Administration

CAS FACULTY ADVISORS BUDGET
26220

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	75,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	<u>75,000.00</u>		<u>75,000.00</u>	

Instructional Administration

CAS IT SERVICES
26230

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	572,776.00	9.50	637,800.92	9.50
TOTAL SALARIES	<u>572,776.00</u>	<u>9.50</u>	<u>637,800.92</u>	<u>9.50</u>
WAGES				
Hourly/Task Wage Expense	119,066.50		119,066.50	
TOTAL EXPENDITURE BUDGET	<u><u>691,842.50</u></u>	<u><u>9.50</u></u>	<u><u>756,867.42</u></u>	<u><u>9.50</u></u>

Instructional Administration

**DEAN- COLL OF BUSINESS
26300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,180,587.76	16.48	1,117,467.67	13.20
TOTAL SALARIES	<u>1,180,587.76</u>	<u>16.48</u>	<u>1,117,467.67</u>	<u>13.20</u>
WAGES				
Hourly/Task Wage Expense	3,311.00		3,311.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,183,898.76</u></u>	<u><u>16.48</u></u>	<u><u>1,120,778.67</u></u>	<u><u>13.20</u></u>

Instructional Administration

**COB UNDERGRADUATE PROGRAMS OFF
26310**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	627,396.47	17.00	611,150.41	17.00
TOTAL SALARIES	<u>627,396.47</u>	<u>17.00</u>	<u>611,150.41</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	22,066.00		11,500.00	
TOTAL EXPENDITURE BUDGET	<u>649,462.47</u>	<u>17.00</u>	<u>622,650.41</u>	<u>17.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-350,858.00		-350,858.00	
TOTAL COST SHARING	<u>-350,858.00</u>		<u>-350,858.00</u>	
NET EXPENDITURE BUDGET	<u>298,604.47</u>		<u>271,792.41</u>	

Instructional Administration

**COE-STUDENT ADVISING OFFICE
26330**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	597,247.22	14.50	586,153.70	14.50
TOTAL SALARIES	<u>597,247.22</u>	<u>14.50</u>	<u>586,153.70</u>	<u>14.50</u>
WAGES				
Hourly/Task Wage Expense	19,247.00		19,247.00	
TOTAL EXPENDITURE BUDGET	<u>616,494.22</u>	<u>14.50</u>	<u>605,400.70</u>	<u>14.50</u>
COST SHARING				
C/S CR - BDES TO E&G	-409,705.00		-409,705.00	
TOTAL COST SHARING	<u>-409,705.00</u>		<u>-409,705.00</u>	
NET EXPENDITURE BUDGET	<u>206,789.22</u>		<u>195,695.70</u>	

Instructional Administration

**COB-SPECIAL PROJECTS OFFICE
26340**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	148,264.52	3.00	86,930.71	2.00
TOTAL SALARIES	<u>148,264.52</u>	<u>3.00</u>	<u>86,930.71</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u>152,389.52</u>	<u>3.00</u>	<u>91,055.71</u>	<u>2.00</u>

Instructional Administration

**COB-GRADUATE PROGRAMS OFFICE
26350**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	196,219.33	3.59	72,701.96	3.59
TOTAL SALARIES	<u>196,219.33</u>	<u>3.59</u>	<u>72,701.96</u>	<u>3.59</u>
WAGES				
Hourly/Task Wage Expense	7,424.00		7,424.00	
TOTAL EXPENDITURE BUDGET	<u>203,643.33</u>	<u>3.59</u>	<u>80,125.96</u>	<u>3.59</u>

Instructional Administration

COB - EXTERNAL GRANT WRITING
26360

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>40,000.00</u>		<u>0.00</u>	

Instructional Administration

**DEAN- COLLEGE OF EDUCATION
26400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	745,780.21	10.24	680,795.39	8.24
TOTAL SALARIES	<u>745,780.21</u>	<u>10.24</u>	<u>680,795.39</u>	<u>8.24</u>
WAGES				
Hourly/Task Wage Expense	74,448.00		74,448.00	
TOTAL EXPENDITURE BUDGET	<u><u>820,228.21</u></u>	<u><u>10.24</u></u>	<u><u>755,243.39</u></u>	<u><u>8.24</u></u>

Instructional Administration

**DEAN- MERCH & HOSP MANAGEMENT
26500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	414,359.97	5.59	442,647.06	6.02
TOTAL SALARIES	<u>414,359.97</u>	<u>5.59</u>	<u>442,647.06</u>	<u>6.02</u>
WAGES				
Hourly/Task Wage Expense	3,168.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>417,527.97</u>	<u>5.59</u>	<u>442,647.06</u>	<u>6.02</u>
COST SHARING				
C/S CR - BDES TO E&G	-95,790.00		-95,790.00	
TOTAL COST SHARING	<u>-95,790.00</u>		<u>-95,790.00</u>	
NET EXPENDITURE BUDGET	<u>321,737.97</u>		<u>346,857.06</u>	

Instructional Administration

**DEAN HONORS COLLEGE
26550**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	360,139.71	5.00	353,351.88	5.00
TOTAL SALARIES	<u>360,139.71</u>	<u>5.00</u>	<u>353,351.88</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	12,896.00		12,896.00	
TOTAL EXPENDITURE BUDGET	<u>373,035.71</u>	<u>5.00</u>	<u>366,247.88</u>	<u>5.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-34,752.00		-34,752.00	
TOTAL COST SHARING	<u>-34,752.00</u>		<u>-34,752.00</u>	
NET EXPENDITURE BUDGET	<u>338,283.71</u>		<u>331,495.88</u>	

Instructional Administration

**DEAN- COLLEGE OF MUSIC
26600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	453,301.80	3.80	453,301.80	3.80
TOTAL SALARIES	<u>453,301.80</u>	<u>3.80</u>	<u>453,301.80</u>	<u>3.80</u>
WAGES				
Hourly/Task Wage Expense	15,164.00		15,164.00	
TOTAL EXPENDITURE BUDGET	<u><u>468,465.80</u></u>	<u><u>3.80</u></u>	<u><u>468,465.80</u></u>	<u><u>3.80</u></u>

Instructional Administration

**COLL OF MUSIC COMPUTER SUPPT
26610**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,454.80	1.00	52,454.80	1.00
TOTAL SALARIES	<u>52,454.80</u>	<u>1.00</u>	<u>52,454.80</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u><u>56,579.80</u></u>	<u><u>1.00</u></u>	<u><u>56,579.80</u></u>	<u><u>1.00</u></u>

Instructional Administration

CASCAM
26650

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		31,969.92	1.00
TOTAL SALARIES	<u>0.00</u>		<u>31,969.92</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>31,969.92</u>	<u>1.00</u>

Instructional Administration

**SUBSID OFFICE- VP ACAD AFFRS
26700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	863,871.80	5.50	357,160.82	4.70
TOTAL SALARIES	<u>863,871.80</u>	<u>5.50</u>	<u>357,160.82</u>	<u>4.70</u>
WAGES				
Hourly/Task Wage Expense	26,220.00		26,220.00	
TOTAL EXPENDITURE BUDGET	<u><u>890,091.80</u></u>	<u><u>5.50</u></u>	<u><u>383,380.82</u></u>	<u><u>4.70</u></u>

Instructional Administration

**DEAN- COLLEGE OF ENGINEERING
26750**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	918,060.02	13.14	1,143,439.08	12.50
TOTAL SALARIES	<u>918,060.02</u>	<u>13.14</u>	<u>1,143,439.08</u>	<u>12.50</u>
WAGES				
Hourly/Task Wage Expense	107,542.55		107,542.55	
TOTAL EXPENDITURE BUDGET	<u>1,025,602.57</u>	<u>13.14</u>	<u>1,250,981.63</u>	<u>12.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-26,960.00		-26,960.00	
TOTAL COST SHARING	<u>-26,960.00</u>		<u>-26,960.00</u>	
NET EXPENDITURE BUDGET	<u>998,642.57</u>		<u>1,224,021.63</u>	

Instructional Administration

**CENG ADVISING
26751**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	188,798.44	5.00	192,324.44	5.00
TOTAL SALARIES	<u>188,798.44</u>	<u>5.00</u>	<u>192,324.44</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>192,798.44</u>	<u>5.00</u>	<u>196,324.44</u>	<u>5.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-120,036.00		-120,036.00	
TOTAL COST SHARING	<u>-120,036.00</u>		<u>-120,036.00</u>	
NET EXPENDITURE BUDGET	<u>72,762.44</u>		<u>76,288.44</u>	

Instructional Administration

DEAN-COLL OF INFO,LIBR SCI,TEC
26800

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	685,547.55	9.76	570,406.49	8.95
TOTAL SALARIES	<u>685,547.55</u>	<u>9.76</u>	<u>570,406.49</u>	<u>8.95</u>
TOTAL EXPENDITURE BUDGET	<u>685,547.55</u>	<u>9.76</u>	<u>570,406.49</u>	<u>8.95</u>

Instructional Administration

**CLEAR BASE
26810**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,755,956.95	30.50	1,153,955.01	20.44
TOTAL SALARIES	<u>1,755,956.95</u>	<u>30.50</u>	<u>1,153,955.01</u>	<u>20.44</u>
WAGES				
Hourly/Task Wage Expense	164,683.00		123,521.92	
TOTAL EXPENDITURE BUDGET	<u>1,920,639.95</u>	<u>30.50</u>	<u>1,277,476.93</u>	<u>20.44</u>

Instructional Administration

**DEAN-COLLEGE OF PUBLIC AFFAIRS
26900**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	400,950.95	6.00	295,625.79	4.60
TOTAL SALARIES	<u>400,950.95</u>	<u>6.00</u>	<u>295,625.79</u>	<u>4.60</u>
WAGES				
Hourly/Task Wage Expense	3,516.80		3,375.80	
TOTAL EXPENDITURE BUDGET	<u>404,467.75</u>	<u>6.00</u>	<u>299,001.59</u>	<u>4.60</u>

Instructional Administration

SCS GENL ACCESS LAB STATE ACCT
26910

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,732.66	0.92	89,732.66	0.92
TOTAL SALARIES	<u>61,732.66</u>	<u>0.92</u>	<u>89,732.66</u>	<u>0.92</u>
TOTAL EXPENDITURE BUDGET	<u>61,732.66</u>	<u>0.92</u>	<u>89,732.66</u>	<u>0.92</u>

Instructional Administration

**DEAN-COLLEGE OF VISUAL ARTS &
26950**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	517,367.10	7.26	532,636.30	7.76
TOTAL SALARIES	<u>517,367.10</u>	<u>7.26</u>	<u>532,636.30</u>	<u>7.76</u>
TOTAL EXPENDITURE BUDGET	<u>517,367.10</u>	<u>7.26</u>	<u>532,636.30</u>	<u>7.76</u>
COST SHARING				
C/S CR - BDES TO E&G	-144,696.00		-144,696.00	
TOTAL COST SHARING	<u>-144,696.00</u>		<u>-144,696.00</u>	
NET EXPENDITURE BUDGET	<u>372,671.10</u>		<u>387,940.30</u>	

Organized Activities

PSYCHOLOGICAL SERVICES
28150

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	47,000.00		50,000.00	
TOTAL REVENUE BUDGET	<u>47,000.00</u>		<u>50,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		15,399.96	0.50
TOTAL SALARIES	<u>0.00</u>		<u>15,399.96</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	14,000.00		14,000.00	
OPERATING EXPENSES				
M&O	33,000.00		20,600.00	
TOTAL EXPENDITURE BUDGET	<u>47,000.00</u>		<u>49,999.96</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.04</u>	

Organized Activities

**CHILD DEVELOPMENT LABORATORY
28200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	183,333.52		183,333.52	
TOTAL REVENUE BUDGET	<u>183,333.52</u>		<u>183,333.52</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	157,529.00	4.16	139,548.99	3.99
TOTAL SALARIES	<u>157,529.00</u>	<u>4.16</u>	<u>139,548.99</u>	<u>3.99</u>
WAGES				
Hourly/Task Wage Expense	17,146.54		17,146.54	
OPERATING EXPENSES				
M&O	8,657.98		26,637.95	
TOTAL EXPENDITURE BUDGET	<u>183,333.52</u>	<u>4.16</u>	<u>183,333.48</u>	<u>3.99</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.04</u>	

Organized Activities

**PRINT RESEARCH INST OF NORTH TX
28250**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	18,602.00	0.50	18,602.00	0.50
TOTAL SALARIES	<u>18,602.00</u>	<u>0.50</u>	<u>18,602.00</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	2,524.40		2,524.50	
OPERATING EXPENSES				
M&O	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>22,126.40</u>	<u>0.50</u>	<u>22,126.50</u>	<u>0.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-22,126.50		-22,126.50	
TOTAL COST SHARING	<u>-22,126.50</u>		<u>-22,126.50</u>	
NET EXPENDITURE BUDGET	<u>-0.10</u>		<u>0.00</u>	

Organized Activities

**SPEECH AND HEARING CENTER
28525**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	51,000.00		56,000.00	
TOTAL REVENUE BUDGET	<u>51,000.00</u>		<u>56,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	51,000.00		56,000.00	
PART-TIME FAC SAL	14,000.00		0.00	
STAFF SALARIES	14,244.30	0.55	25,872.41	0.90
TOTAL SALARIES	<u>28,244.30</u>	<u>0.55</u>	<u>25,872.41</u>	<u>0.90</u>
WAGES				
Hourly/Task Wage Expense	7,500.00		15,500.00	
OPERATING EXPENSES				
M&O	15,255.70		14,627.88	
TOTAL EXPENDITURE BUDGET	<u>51,000.00</u>	<u>0.55</u>	<u>56,000.29</u>	<u>0.90</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>-0.29</u>	

Organized Activities

STUD USE-ENG & UNIV WRITNG CTR
28560

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	10,000.00		10,000.00	
TOTAL REVENUE BUDGET	<u>10,000.00</u>		<u>10,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	25,688.00	1.00	25,688.00	1.00
TOTAL SALARIES	<u>25,688.00</u>	<u>1.00</u>	<u>25,688.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	53,588.00		53,588.00	
OPERATING EXPENSES				
M&O	15,060.00		11,979.53	
TOTAL EXPENDITURE BUDGET	<u>94,336.00</u>	<u>1.00</u>	<u>91,255.53</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-84,336.00</u>		<u>-81,255.53</u>	

Organized Activities

STUDIES IN THE NOVEL
28570

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	57,000.00		58,000.00	
TOTAL REVENUE BUDGET	<u>57,000.00</u>		<u>58,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	28,355.00	1.00	32,000.04	1.00
TOTAL SALARIES	<u>28,355.00</u>	<u>1.00</u>	<u>32,000.04</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	9,704.87		9,000.00	
OPERATING EXPENSES				
M&O	18,940.13		16,999.96	
TOTAL EXPENDITURE BUDGET	<u>57,000.00</u>	<u>1.00</u>	<u>58,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Organized Activities

UNIVERSITY THEATRE PRODUCTIONS
28660

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	16,000.00		16,000.00	
TOTAL REVENUE BUDGET	16,000.00		16,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,000.00		16,000.00	
TOTAL EXPENDITURE BUDGET	16,000.00		16,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Libraries

**LIBRARIES
32100**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	21,150,886.96	592.00	4,873,634.32	105.31
TOTAL SALARIES	21,150,886.96	592.00	4,873,634.32	105.31
WAGES				
Hourly/Task Wage Expense	691,002.00		634,937.00	
TOTAL EXPENDITURE BUDGET	21,841,888.96	592.00	5,508,571.32	105.31
COST SHARING				
C/S CR - E&G ADMIN	-15,000.00		-15,000.00	
C/S CR - BDES TO E&G	-5,225,789.92		-5,168,677.61	
C/S CR - BDES TO E&G	-110,000.00		-110,000.00	
TOTAL COST SHARING	-5,350,789.92		-5,293,677.61	
NET EXPENDITURE BUDGET	16,491,099.04		214,893.71	

Research Development Funds

**RESEARCH DEVELOPMENT FUNDS
33000**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	610,000.00	5.80	504,835.24	5.50
TOTAL SALARIES	<u>610,000.00</u>	<u>5.80</u>	<u>504,835.24</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		12,000.00	
OPERATING EXPENSES				
M&O	525,931.00		289,474.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,145,931.00</u></u>	<u><u>5.80</u></u>	<u><u>806,309.24</u></u>	<u><u>5.50</u></u>

Research Development Funds

NEW FACULTY RESEARCH START UP
33004

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	51,000.00	1.00	51,000.00	1.00
TOTAL SALARIES	<u>51,000.00</u>	<u>1.00</u>	<u>51,000.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>51,000.00</u>	<u>1.00</u>	<u>51,000.00</u>	<u>1.00</u>

Research Development Funds

ORGANIZED RESEARCH (FRG)
33990

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	405,383.00		420,000.00	
TOTAL EXPENDITURE BUDGET	<u>405,383.00</u>		<u>420,000.00</u>	

Extension & Public Services

FAC PRACTICE & PROF ACTIVITY
36150

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	0.00		5,000.00	
TOTAL REVENUE BUDGET	0.00		5,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		5,000.00	
TOTAL EXPENDITURE BUDGET	0.00		5,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Extension & Public Services

FACULTY/STAFF FITNESS PROGRAM
36350

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,425.00		11,425.00	
OPERATING EXPENSES				
M&O	1,742.76		1,742.76	
TOTAL EXPENDITURE BUDGET	<u><u>13,167.76</u></u>		<u><u>13,167.76</u></u>	

Extension & Public Services

**INTENSIVE ENGLISH LANG INSTIT
36730**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	2,577,305.44		3,037,404.93	
TOTAL REVENUE BUDGET	2,577,305.44		3,037,404.93	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	8,137,137.79	142.00	2,349,115.27	54.00
TOTAL SALARIES	8,137,137.79	142.00	2,349,115.27	54.00
WAGES				
Hourly/Task Wage Expense	149,714.47		568,684.47	
OPERATING EXPENSES				
M&O	86,564.00		329,020.39	
TOTAL EXPENDITURE BUDGET	8,373,416.26	142.00	3,246,820.13	54.00
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-9,415.20		-209,415.20	
TOTAL COST SHARING	-9,415.20		-209,415.20	
NET EXPENDITURE BUDGET	8,364,001.06		3,037,404.93	
INCOME OVER/-UNDER EXPENDITURE	-5,786,695.62		0.00	

Extension & Public Services

**CTR FOR NTKW NRSCI INSTR SALE
36850**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	0.00		5,000.00	
TOTAL REVENUE BUDGET	0.00		5,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		5,172.67	
TOTAL EXPENDITURE BUDGET	0.00		5,172.67	
INCOME OVER/-UNDER EXPENDITURE	0.00		-172.67	

Plant Support Services

**FACILITIES ADMINISTRATION
38100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	212,761.73	3.00	253,808.19	4.00
TOTAL SALARIES	<u>212,761.73</u>	<u>3.00</u>	<u>253,808.19</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	48,545.00		23,545.00	
OPERATING EXPENSES				
M&O	30,805.00		30,805.00	
BUDGETARY COST SHARING EXP	127,126.00		127,126.00	
TOTAL EXPENDITURE BUDGET	<u><u>419,237.73</u></u>	<u><u>3.00</u></u>	<u><u>435,284.19</u></u>	<u><u>4.00</u></u>

Plant Support Services

**FACILITIES MGMT & CONSTRUCTION
38200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,716,145.70	39.00	525,863.13	11.00
TOTAL SALARIES	<u>1,716,145.70</u>	<u>39.00</u>	<u>525,863.13</u>	<u>11.00</u>
WAGES				
Hourly/Task Wage Expense	5,000.00		5,520.00	
OPERATING EXPENSES				
M&O	30,433.00		21,913.00	
TOTAL EXPENDITURE BUDGET	<u>1,751,578.70</u>	<u>39.00</u>	<u>553,296.13</u>	<u>11.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-197,746.00		-234,043.00	
TOTAL COST SHARING	<u>-197,746.00</u>		<u>-234,043.00</u>	
NET EXPENDITURE BUDGET	<u>1,553,832.70</u>		<u>319,253.13</u>	

Plant Support Services

**RISK MGT & ENVIR SERVICES
38300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,409,394.04	74.50	1,148,875.68	23.50
TOTAL SALARIES	<u>3,409,394.04</u>	<u>74.50</u>	<u>1,148,875.68</u>	<u>23.50</u>
WAGES				
Hourly/Task Wage Expense	19,290.50		11,790.50	
OPERATING EXPENSES				
M&O	82,631.00		67,631.00	
TOTAL EXPENDITURE BUDGET	<u>3,511,315.54</u>	<u>74.50</u>	<u>1,228,297.18</u>	<u>23.50</u>
COST SHARING				
IDT COST SHARING	-1,100.00		-1,100.00	
C/S CR - SALARY ADJUSTMENT	-96,668.00		-105,668.00	
C/S CR - SALARY ADJUSTMENT	-33,837.50		-33,837.50	
C/S CR - E&G ADMIN	-12,837.50		0.00	
TOTAL COST SHARING	<u>-144,443.00</u>		<u>-140,605.50</u>	
NET EXPENDITURE BUDGET	<u>3,366,872.54</u>		<u>1,087,691.68</u>	

Plant Support Services

RISK MGT & ENV SVCS- HAZ WASTE
38310

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	24,638.00		8,638.00	
OPERATING EXPENSES				
M&O	485.00		485.00	
TOTAL EXPENDITURE BUDGET	<u>25,123.00</u>		<u>9,123.00</u>	

Plant Support Services

RISK MGMT- RADIATION SAFETY
38320

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,396.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>12,396.00</u>		<u>10,000.00</u>	

Plant Support Services

**HAZARDOUS WASTE / RADIATION
38321**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	114,659.00		100,000.00	
TOTAL EXPENDITURE BUDGET	114,659.00		100,000.00	
COST SHARING				
C/S CR - BDES TO E&G	-68,929.00		-68,929.00	
TOTAL COST SHARING	-68,929.00		-68,929.00	
NET EXPENDITURE BUDGET	45,730.00		31,071.00	

Plant Support Services

**FIRE ALARM MAINT FUND
38330**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	149,673.42	4.00	149,327.94	4.00
TOTAL SALARIES	<u>149,673.42</u>	<u>4.00</u>	<u>149,327.94</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	5,000.00		1,440.00	
OPERATING EXPENSES				
M&O	177,140.27		145,700.27	
TOTAL EXPENDITURE BUDGET	<u>331,813.69</u>	<u>4.00</u>	<u>296,468.21</u>	<u>4.00</u>
COST SHARING				
IDT COST SHARING	-50,000.00		-50,000.00	
C/S CR - SALARY ADJUSTMENT	-28,752.00		-28,752.00	
TOTAL COST SHARING	<u>-78,752.00</u>		<u>-78,752.00</u>	
NET EXPENDITURE BUDGET	<u>253,061.69</u>		<u>217,716.21</u>	

Plant Support Services

**FACILITIES WAREHOUSE
38400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	149,820.42	5.00	90,149.44	3.00
TOTAL SALARIES	<u>149,820.42</u>	<u>5.00</u>	<u>90,149.44</u>	<u>3.00</u>
OPERATING EXPENSES				
M&O	484,514.00		479,514.00	
TOTAL EXPENDITURE BUDGET	<u>634,334.42</u>	<u>5.00</u>	<u>569,663.44</u>	<u>3.00</u>
COST SHARING				
IDT COST SHARING	-465,000.00		-465,000.00	
TOTAL COST SHARING	<u>-465,000.00</u>		<u>-465,000.00</u>	
NET EXPENDITURE BUDGET	<u>169,334.42</u>		<u>104,663.44</u>	

Plant Support Services

**FACILITIES SERVICES ADMIN
38405**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	415,332.81	10.50	284,185.54	7.00
TOTAL SALARIES	<u>415,332.81</u>	<u>10.50</u>	<u>284,185.54</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	2,000.00		1,300.00	
OPERATING EXPENSES				
M&O	20,628.00		15,476.00	
TOTAL EXPENDITURE BUDGET	<u><u>437,960.81</u></u>	<u><u>10.50</u></u>	<u><u>300,961.54</u></u>	<u><u>7.00</u></u>

Plant Support Services

**CENTRAL RECEIVING
38410**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	153,585.42	5.00	127,504.02	4.00
TOTAL SALARIES	<u>153,585.42</u>	<u>5.00</u>	<u>127,504.02</u>	<u>4.00</u>
OPERATING EXPENSES				
M&O	9,922.00		9,985.00	
TOTAL EXPENDITURE BUDGET	<u>163,507.42</u>	<u>5.00</u>	<u>137,489.02</u>	<u>4.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-11,406.28		-137,489.02	
TOTAL COST SHARING	<u>-11,406.28</u>		<u>-137,489.02</u>	
NET EXPENDITURE BUDGET	<u>152,101.14</u>		<u>0.00</u>	

Plant Support Services

**SOLID WASTE MANAGEMENT
38420**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	108,088.00		108,088.00	
TOTAL EXPENDITURE BUDGET	108,088.00		108,088.00	
COST SHARING				
IDT COST SHARING	-15,000.00		0.00	
TOTAL COST SHARING	-15,000.00		0.00	
NET EXPENDITURE BUDGET	93,088.00		108,088.00	

Plant Support Services

MOVING SERVICES
38430

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	184,931.72	7.00	111,804.04	4.00
TOTAL SALARIES	<u>184,931.72</u>	<u>7.00</u>	<u>111,804.04</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	1,054.00		0.00	
OPERATING EXPENSES				
M&O	9,438.00		9,438.00	
TOTAL EXPENDITURE BUDGET	<u>195,423.72</u>	<u>7.00</u>	<u>121,242.04</u>	<u>4.00</u>
COST SHARING				
IDT COST SHARING	-53,000.00		-53,000.00	
TOTAL COST SHARING	<u>-53,000.00</u>		<u>-53,000.00</u>	
NET EXPENDITURE BUDGET	<u>142,423.72</u>		<u>68,242.04</u>	

Plant Support Services

**AUTOMOTIVE SERVICES
38440**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	273,552.37	8.00	250,847.37	7.00
TOTAL SALARIES	<u>273,552.37</u>	<u>8.00</u>	<u>250,847.37</u>	<u>7.00</u>
OPERATING EXPENSES				
M&O	333,359.00		323,359.00	
TOTAL EXPENDITURE BUDGET	<u>606,911.37</u>	<u>8.00</u>	<u>574,206.37</u>	<u>7.00</u>
COST SHARING				
IDT COST SHARING	-411,292.00		-411,292.00	
TOTAL COST SHARING	<u>-411,292.00</u>		<u>-411,292.00</u>	
NET EXPENDITURE BUDGET	<u>195,619.37</u>		<u>162,914.37</u>	

Plant Support Services

RECYCLING SERVICES
38450

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	284,168.86	11.00	134,822.98	5.00
TOTAL SALARIES	<u>284,168.86</u>	<u>11.00</u>	<u>134,822.98</u>	<u>5.00</u>
OPERATING EXPENSES				
M&O	21,775.00		21,775.00	
TOTAL EXPENDITURE BUDGET	<u>305,943.86</u>	<u>11.00</u>	<u>156,597.98</u>	<u>5.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-18,342.00		-18,342.00	
C/S CR - SALARY ADJUSTMENT	-2,052.00		-2,052.00	
TOTAL COST SHARING	<u>-20,394.00</u>		<u>-20,394.00</u>	
NET EXPENDITURE BUDGET	<u>285,549.86</u>		<u>136,203.98</u>	

Plant Support Services

INFORMATION SYSTEMS
38460

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		10,000.00	
OPERATING EXPENSES				
M&O	2,431.00		2,431.00	
TOTAL EXPENDITURE BUDGET	<u>2,431.00</u>		<u>12,431.00</u>	

Plant Support Services

PURCHASING
38480

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	205,719.48	5.00	164,627.94	4.00
TOTAL SALARIES	<u>205,719.48</u>	<u>5.00</u>	<u>164,627.94</u>	<u>4.00</u>
OPERATING EXPENSES				
M&O	5,266.00		5,266.00	
TOTAL EXPENDITURE BUDGET	<u>210,985.48</u>	<u>5.00</u>	<u>169,893.94</u>	<u>4.00</u>

Plant Support Services

**SAFETY AND TRAINING OFFICE
38490**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	40,041.72	1.00	40,041.72	1.00
TOTAL SALARIES	<u>40,041.72</u>	<u>1.00</u>	<u>40,041.72</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	11,775.00		11,775.00	
TOTAL EXPENDITURE BUDGET	<u><u>51,816.72</u></u>	<u><u>1.00</u></u>	<u><u>51,816.72</u></u>	<u><u>1.00</u></u>

Plant Support Services

**POLICE AND TRAFFIC
39000**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,715,846.42	75.00	2,560,237.00	49.00
TOTAL SALARIES	<u>3,715,846.42</u>	<u>75.00</u>	<u>2,560,237.00</u>	<u>49.00</u>
WAGES				
Hourly/Task Wage Expense	25,421.00		300,000.00	
TOTAL EXPENDITURE BUDGET	<u>3,741,267.42</u>	<u>75.00</u>	<u>2,860,237.00</u>	<u>49.00</u>
COST SHARING				
C/S CR - DAL IAC S&W	-251,795.00		-141,519.00	
C/S CR - SALARY ADJUSTMENT	-42,698.00		-42,698.00	
C/S CR - SALARY ADJUSTMENT	-76,232.00		-76,232.00	
C/S CR - TRAFFIC & SECURITY SV	-30,000.00		-30,000.00	
C/S CR - TRAFFIC & SECURITY SV	-424,290.00		-424,290.00	
TOTAL COST SHARING	<u>-825,015.00</u>		<u>-714,739.00</u>	
NET EXPENDITURE BUDGET	<u>2,916,252.42</u>		<u>2,145,498.00</u>	

Plant Support Services

**FACILITIES MAINTENANCE
39100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	296,191.54	6.00	276,483.34	5.00
TOTAL SALARIES	<u>296,191.54</u>	<u>6.00</u>	<u>276,483.34</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	1,200.00		1,080.00	
OPERATING EXPENSES				
M&O	294,923.00		172,635.00	
TOTAL EXPENDITURE BUDGET	<u>592,314.54</u>	<u>6.00</u>	<u>450,198.34</u>	<u>5.00</u>

Plant Support Services

**STRUCTURAL SERVICES
39110**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,452,901.70	77.00	1,189,835.17	35.00
TOTAL SALARIES	<u>2,452,901.70</u>	<u>77.00</u>	<u>1,189,835.17</u>	<u>35.00</u>
WAGES				
Hourly/Task Wage Expense	20,054.00		6,893.00	
OPERATING EXPENSES				
M&O	621,292.00		501,292.00	
BUDGETARY COST SHARING EXP	133,984.00		117,476.66	
TOTAL EXPENDITURE BUDGET	<u>3,228,231.70</u>	<u>77.00</u>	<u>1,815,496.83</u>	<u>35.00</u>
COST SHARING				
IDT COST SHARING	-529,876.00		-529,876.00	
TOTAL COST SHARING	<u>-529,876.00</u>		<u>-529,876.00</u>	
NET EXPENDITURE BUDGET	<u>2,698,355.70</u>		<u>1,285,620.83</u>	

Plant Support Services

DOOR SYSTEMS
39130

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	187,313.64	5.00	197,526.00	6.00
TOTAL SALARIES	<u>187,313.64</u>	<u>5.00</u>	<u>197,526.00</u>	<u>6.00</u>
OPERATING EXPENSES				
M&O	93,497.00		78,497.00	
TOTAL EXPENDITURE BUDGET	<u>280,810.64</u>	<u>5.00</u>	<u>276,023.00</u>	<u>6.00</u>
COST SHARING				
IDT COST SHARING	-65,000.00		-65,000.00	
TOTAL COST SHARING	<u>-65,000.00</u>		<u>-65,000.00</u>	
NET EXPENDITURE BUDGET	<u>215,810.64</u>		<u>211,023.00</u>	

Plant Support Services

**ZONE MAINTENANCE
39150**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,725,845.70	48.00	781,931.02	23.00
TOTAL SALARIES	<u>1,725,845.70</u>	<u>48.00</u>	<u>781,931.02</u>	<u>23.00</u>
WAGES				
Hourly/Task Wage Expense	40,689.00		71,156.00	
OPERATING EXPENSES				
M&O	659,171.00		659,171.00	
TOTAL EXPENDITURE BUDGET	<u>2,425,705.70</u>	<u>48.00</u>	<u>1,512,258.02</u>	<u>23.00</u>
COST SHARING				
IDT COST SHARING	-300,000.00		-300,000.00	
TOTAL COST SHARING	<u>-300,000.00</u>		<u>-300,000.00</u>	
NET EXPENDITURE BUDGET	<u>2,125,705.70</u>		<u>1,212,258.02</u>	

Plant Support Services

SIGN SERVICES
39160

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>		<u><u>25,000.00</u></u>	
COST SHARING				
IDT COST SHARING	-40,000.00		-40,000.00	
TOTAL COST SHARING	<u><u>-40,000.00</u></u>		<u><u>-40,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>-15,000.00</u></u>	

Plant Support Services

FACILITIES SERVICES - OTHER
39180

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	13,440.00		0.00	
TOTAL SALARIES	<u>13,440.00</u>		<u>0.00</u>	
OPERATING EXPENSES				
M&O	3,887.00		3,887.00	
TOTAL EXPENDITURE BUDGET	<u>17,327.00</u>		<u>3,887.00</u>	

Plant Support Services

CUSTODIAL SERVICES
39200

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,138,628.89	277.00	2,351,322.29	104.00
TOTAL SALARIES	<u>6,138,628.89</u>	<u>277.00</u>	<u>2,351,322.29</u>	<u>104.00</u>
WAGES				
Hourly/Task Wage Expense	15,817.00		4,187.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	301,143.00		317,650.34	
M&O	194,942.46		181,942.46	
TOTAL EXPENDITURE BUDGET	<u>6,650,531.35</u>	<u>277.00</u>	<u>2,855,102.09</u>	<u>104.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-30,000.00		-30,000.00	
C/S CR - SALARY ADJUSTMENT	-8,502.00		-8,502.00	
IDT COST SHARING	-30,000.00		-45,000.00	
C/S CR - BDES TO E&G	-12,000.00		-12,000.00	
TOTAL COST SHARING	<u>-80,502.00</u>		<u>-95,502.00</u>	
NET EXPENDITURE BUDGET	<u>6,570,029.35</u>		<u>2,759,600.09</u>	

Plant Support Services

**GROUNDS MAINTENANCE
39300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,236,990.74	137.00	1,258,925.15	48.00
TOTAL SALARIES	<u>3,236,990.74</u>	<u>137.00</u>	<u>1,258,925.15</u>	<u>48.00</u>
WAGES				
Hourly/Task Wage Expense	6,272.00		2,990.00	
OPERATING EXPENSES				
M&O	319,280.00		319,280.00	
TOTAL EXPENDITURE BUDGET	<u>3,562,542.74</u>	<u>137.00</u>	<u>1,581,195.15</u>	<u>48.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-26,105.00		-26,105.00	
IDT COST SHARING	-79,085.00		-79,085.00	
TOTAL COST SHARING	<u>-105,190.00</u>		<u>-105,190.00</u>	
NET EXPENDITURE BUDGET	<u>3,457,352.74</u>		<u>1,476,005.15</u>	

Plant Support Services

PURCHASED UTILS- ELECTRICITY
39400

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,641,511.00		6,873,478.00	
TOTAL EXPENDITURE BUDGET	<u>6,641,511.00</u>		<u>6,873,478.00</u>	

Plant Support Services

**MASTER LEASE PAYMENT TO TPFA
39450**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,121,462.00		1,121,462.00	
TOTAL EXPENDITURE BUDGET	<u>1,121,462.00</u>		<u>1,121,462.00</u>	

Plant Support Services

PURCHASED UTILITIES - GAS
39600

EXPENDITURE BUDGET

OPERATING EXPENSES

M&O

TOTAL EXPENDITURE BUDGET

2010-11		2011-12	
BUDGET	FTE	BUDGET	FTE
967,078.00		967,078.00	
967,078.00		967,078.00	

Plant Support Services

PURCHASED UTILITIES - SEWER
39700

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	333,455.00		333,455.00	
TOTAL EXPENDITURE BUDGET	<u>333,455.00</u>		<u>333,455.00</u>	

Plant Support Services

PURCHASED UTILITIES - WATER
39800

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	628,531.00		628,531.00	
TOTAL EXPENDITURE BUDGET	<u>628,531.00</u>		<u>628,531.00</u>	

Plant Support Services

ENERGY MGMT SYSTEMS
39900

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	39,124.00		72,012.00	2.00
TOTAL SALARIES	<u>39,124.00</u>		<u>72,012.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	16,872.00		5,558.00	
OPERATING EXPENSES				
M&O	498,054.00		498,054.00	
TOTAL EXPENDITURE BUDGET	<u>554,050.00</u>		<u>575,624.00</u>	<u>2.00</u>

Plant Support Services

**UTILITIES MAINTENANCE
39910**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,231,335.01	33.00	694,261.29	19.00
TOTAL SALARIES	<u>1,231,335.01</u>	<u>33.00</u>	<u>694,261.29</u>	<u>19.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		840.00	
OPERATING EXPENSES				
M&O	624,843.00		624,003.00	
TOTAL EXPENDITURE BUDGET	<u>1,856,178.01</u>	<u>33.00</u>	<u>1,319,104.29</u>	<u>19.00</u>
COST SHARING				
IDT COST SHARING	-75,000.00		-75,000.00	
TOTAL COST SHARING	<u>-75,000.00</u>		<u>-75,000.00</u>	
NET EXPENDITURE BUDGET	<u>1,781,178.01</u>		<u>1,244,104.29</u>	

Special Items

SCHOLARSHIPS
40200

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	65,000.00		65,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>65,000.00</u></u>		<u><u>65,000.00</u></u>	

Special Items

TX COLLEGE WK STUDY PROGRAM
40250

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	158,806.00		158,806.00	
TOTAL EXPENDITURE BUDGET	<u>158,806.00</u>		<u>158,806.00</u>	

Special Items

**CTR FOR STNDRDS IN EMERG MGMT
40600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	55,977.72	1.35	46,887.47	1.11
TOTAL SALARIES	<u>55,977.72</u>	<u>1.35</u>	<u>46,887.47</u>	<u>1.11</u>
TOTAL EXPENDITURE BUDGET	<u>55,977.72</u>	<u>1.35</u>	<u>46,887.47</u>	<u>1.11</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-4,310.49		-4,310.49	
TOTAL COST SHARING	<u>-4,310.49</u>		<u>-4,310.49</u>	
NET EXPENDITURE BUDGET	<u>51,667.23</u>		<u>42,576.98</u>	

Special Items

INSTITUTE FOR APPLIED SCIENCES
40710

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	68,436.23	2.23	68,436.76	2.23
TOTAL SALARIES	<u>68,436.23</u>	<u>2.23</u>	<u>68,436.76</u>	<u>2.23</u>
WAGES				
Hourly/Task Wage Expense	11,755.50		11,755.50	
OPERATING EXPENSES				
M&O	15,127.13		15,127.13	
TOTAL EXPENDITURE BUDGET	<u>95,318.86</u>	<u>2.23</u>	<u>95,319.39</u>	<u>2.23</u>

Special Items

**TX ACADEMY OF MATH & SCIENCE
40810**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,836,602.27	35.60	968,185.00	20.00
TOTAL SALARIES	<u>1,836,602.27</u>	<u>35.60</u>	<u>968,185.00</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	108,925.00		85,926.00	
OPERATING EXPENSES				
M&O	300,660.00		508,570.00	
BUDGETARY COST SHARING EXP	80,000.00		80,000.00	
Scholarships	2,863,572.00		2,863,572.00	
TOTAL EXPENDITURE BUDGET	<u>5,189,759.27</u>	<u>35.60</u>	<u>4,506,253.00</u>	<u>20.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-1,911,723.00		-1,911,723.00	
C/S CR - BDES TO E&G	-78,612.00		-78,612.00	
C/S CR - E&G ADMIN	-60,000.00		-60,000.00	
TOTAL COST SHARING	<u>-2,050,335.00</u>		<u>-2,050,335.00</u>	
NET EXPENDITURE BUDGET	<u>3,139,424.27</u>		<u>2,455,918.00</u>	

Special Items

UNIVERSITIES CENTER AT DALLAS
40830

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		219,566.00	4.00
TOTAL SALARIES	<u>0.00</u>		<u>219,566.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		17,240.00	
OPERATING EXPENSES				
M&O	0.00		188,761.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>425,567.00</u>	<u>4.00</u>

Special Items

**CENTER FOR VOLUNTEERISM
40840**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	88,424.09	2.33	77,380.55	2.08
TOTAL SALARIES	<u>88,424.09</u>	<u>2.33</u>	<u>77,380.55</u>	<u>2.08</u>
WAGES				
Hourly/Task Wage Expense	8,038.33		8,038.33	
OPERATING EXPENSES				
M&O	14,213.07		14,213.07	
TOTAL EXPENDITURE BUDGET	<u><u>110,675.49</u></u>	<u><u>2.33</u></u>	<u><u>99,631.95</u></u>	<u><u>2.08</u></u>

Service Departments

**COMPUTING CENTER
46100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	112,751,133.26	1,794.23	12,912,137.28	209.05
TOTAL SALARIES	<u>112,751,133.26</u>	<u>1,794.23</u>	<u>12,912,137.28</u>	<u>209.05</u>
WAGES				
Hourly/Task Wage Expense	454,974.00		550,000.00	
OPERATING EXPENSES				
M&O	1,111,679.00		508,610.08	
TOTAL EXPENDITURE BUDGET	<u>114,317,786.26</u>	<u>1,794.23</u>	<u>13,970,747.36</u>	<u>209.05</u>
COST SHARING				
C/S CR - DAL IAC S&W	-700,000.00		-900,000.00	
C/S CR - INTRAGY HSC GEN	-1,073,000.00		-1,414,215.00	
C/S CR - ALLOC TECH USE FEE	-3,575,818.00		-3,715,384.00	
C/S CR - SALARY ADJUSTMENT	-26,361.00		-26,361.00	
C/S CR - PLEDGED AUXILIARY	0.00		-196,409.00	
C/S CR - E&G ADMIN	-8,628,777.16		-7,644,402.52	
C/S CR - SALARY ADJUSTMENT	0.00		-49,976.00	
C/S CR - SALARY ADJUSTMENT	0.00		-24,000.00	
TOTAL COST SHARING	<u>-14,003,956.16</u>		<u>-13,970,747.52</u>	
NET EXPENDITURE BUDGET	<u>100,313,830.10</u>		<u>-0.16</u>	

Service Departments

**PHOTOGRAPHIC SERVICES
46270**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	200.00		0.00	
TOTAL REVENUE BUDGET	<u><u>200.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	24,684.63		12,890.29	
OPERATING EXPENSES				
M&O	4,643.80		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>29,328.43</u></u>		<u><u>12,890.29</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-29,128.00		-12,890.29	
TOTAL COST SHARING	<u><u>-29,128.00</u></u>		<u><u>-12,890.29</u></u>	
NET EXPENDITURE BUDGET	<u><u>200.43</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-0.43</u></u>		<u><u>0.00</u></u>	

Service Departments

**PRINTING SERVICES
46300**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	15,000.00		15,000.00	
MISC SALES & SERVICES-NON-TAX	40,000.00		40,000.00	
TOTAL REVENUE BUDGET	<u>55,000.00</u>		<u>55,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,147,722.59	64.00	914,624.93	26.00
TOTAL SALARIES	<u>2,147,722.59</u>	<u>64.00</u>	<u>914,624.93</u>	<u>26.00</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		45,633.99	
OPERATING EXPENSES				
M&O	756,992.70		752,792.08	
TOTAL EXPENDITURE BUDGET	<u>2,954,715.29</u>	<u>64.00</u>	<u>1,713,051.00</u>	<u>26.00</u>
COST SHARING				
IDT COST SHARING	-1,658,051.00		-1,658,051.00	
TOTAL COST SHARING	<u>-1,658,051.00</u>		<u>-1,658,051.00</u>	
NET EXPENDITURE BUDGET	<u>1,296,664.29</u>		<u>55,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-1,241,664.29</u>		<u>0.00</u>	

Service Departments

**COPY CENTERS
46310**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	400,000.00		400,000.00	
TOTAL REVENUE BUDGET	<u>400,000.00</u>		<u>400,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	678,759.24	26.00	222,647.51	8.00
TOTAL SALARIES	<u>678,759.24</u>	<u>26.00</u>	<u>222,647.51</u>	<u>8.00</u>
WAGES				
Hourly/Task Wage Expense	18,000.00		18,000.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	15,150.00		15,150.00	
M&O	519,232.00		514,618.00	
TOTAL EXPENDITURE BUDGET	<u>1,231,141.24</u>	<u>26.00</u>	<u>770,415.51</u>	<u>8.00</u>
COST SHARING				
IDT COST SHARING	<u>-400,000.00</u>		<u>-400,000.00</u>	
TOTAL COST SHARING	<u>-400,000.00</u>		<u>-400,000.00</u>	
NET EXPENDITURE BUDGET	<u>831,141.24</u>		<u>370,415.51</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-431,141.24</u>		<u>29,584.49</u>	

Service Departments

RENTAL OF FACILITIES
46350

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	5,676.00		5,676.00	
TOTAL REVENUE BUDGET	<u>5,676.00</u>		<u>5,676.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,676.00		5,676.00	
TOTAL EXPENDITURE BUDGET	<u>5,676.00</u>		<u>5,676.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Service Departments

**COLISEUM/GATEWAY CENTER
46500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	303,200.00		322,703.00	
CONCESSIONS	20,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u>323,200.00</u>		<u>342,703.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	545,251.11	17.00	543,749.99	17.00
TOTAL SALARIES	<u>545,251.11</u>	<u>17.00</u>	<u>543,749.99</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	160,000.00		160,000.00	
OPERATING EXPENSES				
M&O	175,000.00		225,000.00	
TOTAL EXPENDITURE BUDGET	<u>880,251.11</u>	<u>17.00</u>	<u>928,749.99</u>	<u>17.00</u>
COST SHARING				
IDT COST SHARING	-271,760.00		-271,760.00	
C/S CR - BDES TO E&G	-44,237.00		-44,237.00	
C/S CR - E&G ADMIN	-270,050.00		-270,050.00	
TOTAL COST SHARING	<u>-586,047.00</u>		<u>-586,047.00</u>	
NET EXPENDITURE BUDGET	<u>294,204.11</u>		<u>342,702.99</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>28,995.89</u>		<u>0.01</u>	

Service Departments

**MICROCOMPUTER MAINTENANCE SHOP
46805**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	2,500.00		2,500.00	
TOTAL REVENUE BUDGET	<u>2,500.00</u>		<u>2,500.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	148,789.97	2.50	150,556.30	2.50
TOTAL SALARIES	<u>148,789.97</u>	<u>2.50</u>	<u>150,556.30</u>	<u>2.50</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		48,233.67	
OPERATING EXPENSES				
M&O	43,394.03		43,394.03	
TOTAL EXPENDITURE BUDGET	<u>242,184.00</u>	<u>2.50</u>	<u>242,184.00</u>	<u>2.50</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-63,611.00		-63,611.00	
C/S CR - E&G ADMIN	-156,073.00		-156,073.00	
C/S CR - MICRO MAINT	-20,000.00		-20,000.00	
TOTAL COST SHARING	<u>-239,684.00</u>		<u>-239,684.00</u>	
NET EXPENDITURE BUDGET	<u>2,500.00</u>		<u>2,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Service Departments

PHOTOCOPY SERVICE (LIBRARY)
46830

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	0.00		37,329.52	
MISC SALES & SERVICES-NON-TAX	50,000.00		0.00	
TOTAL REVENUE BUDGET	50,000.00		37,329.52	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	33,329.52	1.00	33,329.52	1.00
TOTAL SALARIES	33,329.52	1.00	33,329.52	1.00
WAGES				
Hourly/Task Wage Expense	7,670.48		0.00	
OPERATING EXPENSES				
M&O	20,000.00		32,000.00	
TOTAL EXPENDITURE BUDGET	61,000.00	1.00	65,329.52	1.00
COST SHARING				
C/S CR - BDES TO E&G	-8,000.00		-27,500.00	
IDT COST SHARING	-3,000.00		-500.00	
TOTAL COST SHARING	-11,000.00		-28,000.00	
NET EXPENDITURE BUDGET	50,000.00		37,329.52	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Service Departments

**LIBRARY BOOK REPLACEMT ACCT
46850**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
LIBRARY FINES & SALES	15,100.00		15,100.00	
TOTAL REVENUE BUDGET	15,100.00		15,100.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	100.00		100.00	
BUDGETARY COST SHARING EXP	15,000.00		15,000.00	
TOTAL EXPENDITURE BUDGET	15,100.00		15,100.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Non-pledged Auxiliaries

**DIPLOMAS
51400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	<u>40,000.00</u>		<u>75,000.00</u>	

Non-pledged Auxiliaries

**GUEST TEAMS-USE OF FACILITIES
51600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	50,000.00		45,000.00	
TOTAL REVENUE BUDGET	<u><u>50,000.00</u></u>		<u><u>45,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,000.00		45,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>		<u><u>45,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Non-pledged Auxiliaries

HOSPITAL AND HEALTH SERVICES
51800

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- SPACE	0.00		47,236.36	
MISC SALES & SERVICES-NON-TAX	335,000.00		850,000.00	
STUDENT MEDICAL SVC FEES	4,771,091.00		4,771,091.00	
MISC SALES & SERVICES-TAXABLE	432,051.00		0.00	
TOTAL REVENUE BUDGET	5,538,142.00		5,668,327.36	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,261,467.64	130.03	2,510,602.48	48.50
TOTAL SALARIES	6,261,467.64	130.03	2,510,602.48	48.50
WAGES				
Hourly/Task Wage Expense	604,079.00		366,793.44	
OPERATING EXPENSES				
Fringe Benefits	700,000.00		722,635.50	
M&O	399,867.03		789,560.29	
DEBT SERVICE	1,066,668.75		1,070,457.02	
BUDGETARY COST SHARING EXP	198,746.64		210,288.64	
TOTAL EXPENDITURE BUDGET	9,230,829.06	130.03	5,670,337.37	48.50
COST SHARING				
C/S AUX CR-GENERAL	-22,623.00		-2,010.01	
TOTAL COST SHARING	-22,623.00		-2,010.01	
NET EXPENDITURE BUDGET	9,208,206.06		5,668,327.36	
INCOME OVER/-UNDER EXPENDITURE	-3,670,064.06		0.00	

Non-pledged Auxiliaries

CITC SAL-ADMIN DESKTOP (NON-PL
51850

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	29,510.64	1.00	35,412.00	1.00
TOTAL SALARIES	<u>29,510.64</u>	<u>1.00</u>	<u>35,412.00</u>	<u>1.00</u>
OPERATING EXPENSES				
Fringe Benefits	0.00		7,629.92	
TOTAL EXPENDITURE BUDGET	<u>29,510.64</u>	<u>1.00</u>	<u>43,041.92</u>	<u>1.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-29,510.64		-43,041.64	
TOTAL COST SHARING	<u>-29,510.64</u>		<u>-43,041.64</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.28</u>	

Non-pledged Auxiliaries

**STUDENT SUCCESS PROGRAMS
51901**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,726.00		35,726.00	
TOTAL EXPENDITURE BUDGET	<u>35,726.00</u>		<u>35,726.00</u>	

Non-pledged Auxiliaries

**DSD-AVP MENTAL HEALTH
51902**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	

Non-pledged Auxiliaries

**CSRR PROGRAMMING SUPPORT
51903**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,274.00		18,274.00	
TOTAL EXPENDITURE BUDGET	<u>18,274.00</u>		<u>18,274.00</u>	

Non-pledged Auxiliaries

**NORTH TEXAS DAILY
52100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ADVERTISING	384,000.00		384,000.00	
TOTAL REVENUE BUDGET	<u>384,000.00</u>		<u>384,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	189,134.06	2.00	82,549.03	2.00
TOTAL SALARIES	<u>189,134.06</u>	<u>2.00</u>	<u>82,549.03</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	146,340.00		2,400.00	
OPERATING EXPENSES				
Fringe Benefits	51,148.00		35,000.00	
BUDGETARY COST SHARING EXP	10,800.00		10,800.00	
M&O	244,977.94		253,250.97	
TOTAL EXPENDITURE BUDGET	<u>642,400.00</u>	<u>2.00</u>	<u>384,000.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - BOARD DESG TO AUX	-258,400.00		0.00	
TOTAL COST SHARING	<u>-258,400.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>384,000.00</u>		<u>384,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

RETURNED CHECKS COLLECTIONS
52600

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
SERVICE & LATE PAYMENT CHARGES	19,500.00		19,500.00	
TOTAL REVENUE BUDGET	19,500.00		19,500.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.32		600.32	
BUDGETARY COST SHARING EXP	18,899.68		18,899.68	
TOTAL EXPENDITURE BUDGET	19,500.00		19,500.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Non-pledged Auxiliaries

**STUDENT IDENTIFICATION CARDS
53000**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	64,737.06	2.00	64,737.06	2.00
TOTAL SALARIES	<u>64,737.06</u>	<u>2.00</u>	<u>64,737.06</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	17,412.00		17,412.00	
OPERATING EXPENSES				
M&O	144,148.94		144,148.94	
Fringe Benefits	23,286.00		23,286.00	
BUDGETARY COST SHARING EXP	73,141.00		73,141.00	
TOTAL EXPENDITURE BUDGET	<u>322,725.00</u>	<u>2.00</u>	<u>322,725.00</u>	<u>2.00</u>
COST SHARING				
IDT COST SHARING	-24,000.00		-24,000.00	
C/S CR - BOARD DESG TO AUX	-298,725.00		-298,725.00	
TOTAL COST SHARING	<u>-322,725.00</u>		<u>-322,725.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**NON - STUDENT ID CARDS
53050**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,692.00		2,692.00	
TOTAL EXPENDITURE BUDGET	<u>2,692.00</u>		<u>2,692.00</u>	
COST SHARING				
IDT COST SHARING	-1,602.00		-1,602.00	
C/S CR - BOARD DESG TO AUX	-1,090.00		-1,090.00	
TOTAL COST SHARING	<u>-2,692.00</u>		<u>-2,692.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**NPL REV PROP- RESERVE FOR BRP
53908**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	159,749.25		159,749.25	
TOTAL EXPENDITURE BUDGET	<u>159,749.25</u>		<u>159,749.25</u>	

Non-pledged Auxiliaries

BAD DEBT EXPENSE
53920

EXPENDITURE BUDGET

OPERATING EXPENSES

M&O

TOTAL EXPENDITURE BUDGET

<u>2010-11</u>		<u>2011-12</u>	
<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
20,000.00		20,000.00	
<u>20,000.00</u>		<u>20,000.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESH- VP FIN & ADMIN
53950**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,508.00		4,508.00	
TOTAL EXPENDITURE BUDGET	<u>4,508.00</u>		<u>4,508.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESH- ACAD AFFAIRS
53951

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00		3,500.00	
TOTAL EXPENDITURE BUDGET	<u>3,500.00</u>		<u>3,500.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESH-VP EQUITY & DIV
53953**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESH- VP STUD AFFRS
53954**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMETS- ADVANCEMENT
53956

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	775.00		775.00	
TOTAL EXPENDITURE BUDGET	<u>775.00</u>		<u>775.00</u>	

Non-pledged Auxiliaries

FOOD/REFERSH- PUB AFF/INFO SVC
53957

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMETS- ARTS & SCI
53958

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,600.00		1,600.00	
TOTAL EXPENDITURE BUDGET	<u>1,600.00</u>		<u>1,600.00</u>	

Non-pledged Auxiliaries

**COB FOOD & REFRESHMENTS
53959**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>500.00</u>		<u>500.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- COE
53960**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>500.00</u>		<u>500.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- MUSIC
53961**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u>400.00</u>		<u>400.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMTS-CPACS
53962**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>300.00</u>		<u>300.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- SMHM
53963**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>300.00</u>		<u>300.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMENTS - LIBRARY
53964

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>300.00</u>		<u>300.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMETS- GRAD SCHOOL
53965**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u>1,500.00</u>		<u>1,500.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMETS- CILST
53966**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>250.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- CVAD
53967**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u>400.00</u>		<u>400.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMENTS- ADMISSIONS
53969

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>500.00</u>		<u>500.00</u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- VP RESEARCH
53970**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u>3,000.00</u>		<u>3,000.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMETS- UNIV PLANG
53973

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,000.00</u>		<u>1,000.00</u>	

Non-pledged Auxiliaries

FOOD & REFRESHMTS- DEAN ENGIN
53974

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	

Pledged Auxiliaries

**ROOM SERVICE BRUCE HALL
54100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	1,754,468.00		1,813,299.00	
CONFERENCE REVENUES	0.00		55,826.00	
VENDING MACHINES- WASHER/DRYER	7,724.00		7,724.00	
TOTAL REVENUE BUDGET	<u>1,762,192.00</u>		<u>1,876,849.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,701.48	4.00	99,459.70	4.00
TOTAL SALARIES	<u>98,701.48</u>	<u>4.00</u>	<u>99,459.70</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	32,838.00		36,920.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	335,932.00		340,261.00	
M&O	409,509.57		406,547.00	
Fringe Benefits	41,280.00		37,863.00	
TOTAL EXPENDITURE BUDGET	<u>918,261.05</u>	<u>4.00</u>	<u>921,050.70</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>843,930.95</u>		<u>955,798.30</u>	

Pledged Auxiliaries

HOUSING ACADEMIC INITIATIVES
54160

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		70,510.00	
OPERATING EXPENSES				
M&O	0.00		57,050.00	
Fringe Benefits	0.00		18,440.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>146,000.00</u>	

Pledged Auxiliaries

**ROOM SERVICE WEST HALL
54200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		15,941.00	
VENDING MACHINES- WASHER/DRYER	5,149.00		5,149.00	
ROOM SERVICE- CONTRACTS	1,041,776.00		1,154,432.00	
TOTAL REVENUE BUDGET	1,046,925.00		1,175,522.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	120,029.00	5.00	121,623.21	5.00
TOTAL SALARIES	120,029.00	5.00	121,623.21	5.00
WAGES				
Hourly/Task Wage Expense	26,507.00		29,140.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	243,005.00		247,142.00	
M&O	362,064.00		337,992.00	
Fringe Benefits	41,960.00		41,960.00	
TOTAL EXPENDITURE BUDGET	793,565.00	5.00	777,857.21	5.00
INCOME OVER/-UNDER EXPENDITURE	253,360.00		397,664.79	

Pledged Auxiliaries

**ROOM SERVICE CRUMLEY HALL
54250**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	947,594.00		954,693.00	
VENDING MACHINES- WASHER/DRYER	2,789.00		2,789.00	
TOTAL REVENUE BUDGET	<u>950,383.00</u>		<u>957,482.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	71,521.95	3.00	73,489.00	3.00
TOTAL SALARIES	<u>71,521.95</u>	<u>3.00</u>	<u>73,489.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	25,860.00		34,518.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	193,940.00		195,598.00	
M&O	248,232.00		251,475.00	
Fringe Benefits	37,278.00		28,864.00	
TOTAL EXPENDITURE BUDGET	<u>576,831.95</u>	<u>3.00</u>	<u>583,944.00</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>373,551.05</u>		<u>373,538.00</u>	

Pledged Auxiliaries

**ROOM SERVICE MCCONNELL HALL
54350**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	1,367,114.00		1,434,990.00	
VENDING MACHINES- WASHER/DRYER	6,007.00		6,007.00	
TOTAL REVENUE BUDGET	<u>1,373,121.00</u>		<u>1,440,997.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	40,150.00	1.75	45,465.04	2.00
TOTAL SALARIES	<u>40,150.00</u>	<u>1.75</u>	<u>45,465.04</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	1,731.00		2,858.00	
OPERATING EXPENSES				
Fringe Benefits	13,282.00		13,282.00	
BUDGETARY COST SHARING EXP	341,715.00		343,844.00	
M&O	411,247.00		391,865.00	
TOTAL EXPENDITURE BUDGET	<u>808,125.00</u>	<u>1.75</u>	<u>797,314.04</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>564,996.00</u>		<u>643,682.96</u>	

Pledged Auxiliaries

**ROOM SERVICE VICTORY HALL
54400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	7,724.00		7,724.00	
ROOM SERVICE- CONTRACTS	2,614,027.00		2,757,507.00	
CONFERENCE REVENUES	0.00		39,052.00	
TOTAL REVENUE BUDGET	<u>2,621,751.00</u>		<u>2,804,283.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	126,281.00	4.00	100,289.22	4.00
TOTAL SALARIES	<u>126,281.00</u>	<u>4.00</u>	<u>100,289.22</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	38,561.00		37,880.00	
OPERATING EXPENSES				
Fringe Benefits	37,103.00		37,281.00	
BUDGETARY COST SHARING EXP	567,618.00		558,901.00	
M&O	661,800.00		587,898.00	
DEBT SERVICE	1,955,102.50		1,955,102.50	
TOTAL EXPENDITURE BUDGET	<u>3,386,465.50</u>	<u>4.00</u>	<u>3,277,351.72</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-764,714.50</u>		<u>-473,068.72</u>	

Pledged Auxiliaries

**ROOM SERVICE CLARK HALL
54450**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		62,058.00	
VENDING MACHINES- WASHER/DRYER	5,149.00		5,149.00	
ROOM SERVICE- CONTRACTS	1,642,034.00		1,692,204.00	
TOTAL REVENUE BUDGET	1,647,183.00		1,759,411.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,802.00	4.00	101,254.69	4.00
TOTAL SALARIES	98,802.00	4.00	101,254.69	4.00
WAGES				
Hourly/Task Wage Expense	34,112.00		37,295.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	335,598.00		333,833.00	
M&O	392,340.00		366,602.00	
Fringe Benefits	40,790.00		38,790.00	
TOTAL EXPENDITURE BUDGET	901,642.00	4.00	877,774.69	4.00
INCOME OVER/-UNDER EXPENDITURE	745,541.00		881,636.31	

Pledged Auxiliaries

**ROOM SERVICE KERR HALL
54500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		84,902.00	
ROOM SERVICE- CONTRACTS	3,172,688.00		3,323,691.00	
VENDING MACHINES- WASHER/DRYER	10,942.00		10,942.00	
RENTALS- SPACE - TENANTS	356,000.00		0.00	
TOTAL REVENUE BUDGET	<u>3,539,630.00</u>		<u>3,419,535.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	129,379.00	5.00	128,730.78	5.00
TOTAL SALARIES	<u>129,379.00</u>	<u>5.00</u>	<u>128,730.78</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	59,723.00		51,680.00	
OPERATING EXPENSES				
Fringe Benefits	51,249.00		47,619.00	
M&O	817,762.00		821,952.00	
BUDGETARY COST SHARING EXP	704,864.00		704,654.00	
TOTAL EXPENDITURE BUDGET	<u>1,762,977.00</u>	<u>5.00</u>	<u>1,754,635.78</u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>1,776,653.00</u>		<u>1,664,899.22</u>	

Pledged Auxiliaries

**ROOM SERVICE MAPLE HALL
54550**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		48,935.00	
VENDING MACHINES- WASHER/DRYER	6,222.00		6,222.00	
ROOM SERVICE- CONTRACTS	2,257,568.00		2,362,795.00	
TOTAL REVENUE BUDGET	<u>2,263,790.00</u>		<u>2,417,952.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,753.00	3.75	99,460.00	5.00
TOTAL SALARIES	<u>98,753.00</u>	<u>3.75</u>	<u>99,460.00</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	40,838.00		41,318.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	473,086.00		476,107.00	
M&O	493,786.00		488,748.00	
Fringe Benefits	34,835.00		37,006.00	
TOTAL EXPENDITURE BUDGET	<u>1,141,298.00</u>	<u>3.75</u>	<u>1,142,639.00</u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>1,122,492.00</u>		<u>1,275,313.00</u>	

Pledged Auxiliaries

**COLLEGE INN HOUSING
54600**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	5,578.00		5,578.00	
ROOM SERVICE- CONTRACTS	1,619,284.00		1,622,774.00	
TOTAL REVENUE BUDGET	<u>1,624,862.00</u>		<u>1,628,352.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	75,869.00	3.00	77,849.00	3.00
TOTAL SALARIES	<u>75,869.00</u>	<u>3.00</u>	<u>77,849.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	42,979.00		47,160.00	
OPERATING EXPENSES				
Fringe Benefits	35,638.00		41,547.00	
BUDGETARY COST SHARING EXP	378,115.00		384,498.00	
M&O	433,527.00		483,059.00	
TOTAL EXPENDITURE BUDGET	<u>966,128.00</u>	<u>3.00</u>	<u>1,034,113.00</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>658,734.00</u>		<u>594,239.00</u>	

Pledged Auxiliaries

**HONORS HALL ROOM SERVICE
54630**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		24,074.00	
VENDING MACHINES- WASHER/DRYER	3,004.00		3,004.00	
ROOM SERVICE- CONTRACTS	1,021,334.00		1,030,886.00	
TOTAL REVENUE BUDGET	<u><u>1,024,338.00</u></u>		<u><u>1,057,964.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,280.73	2.00	52,307.92	1.00
TOTAL SALARIES	<u>50,280.73</u>	<u>2.00</u>	<u>52,307.92</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	21,336.00		23,200.00	
OPERATING EXPENSES				
Fringe Benefits	18,495.00		19,063.00	
M&O	279,838.27		262,190.27	
DEBT SERVICE	1,111,400.00		1,111,400.00	
BUDGETARY COST SHARING EXP	191,928.00		193,658.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,673,278.00</u></u>	<u><u>2.00</u></u>	<u><u>1,661,819.19</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-648,940.00</u></u>		<u><u>-603,855.19</u></u>	

Pledged Auxiliaries

**LEGENDS HALL ROOM SERVICE
54640**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		33,485.00	
VENDING MACHINES- WASHER/DRYER	2,145.00		2,145.00	
ROOM SERVICE- CONTRACTS	1,423,572.00		1,457,097.00	
TOTAL REVENUE BUDGET	1,425,717.00		1,492,727.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,394.06	2.00	51,989.00	2.00
TOTAL SALARIES	50,394.06	2.00	51,989.00	2.00
WAGES				
Hourly/Task Wage Expense	23,236.00		23,440.00	
OPERATING EXPENSES				
M&O	276,646.94		247,033.94	
Fringe Benefits	20,212.00		24,247.00	
BUDGETARY COST SHARING EXP	283,264.00		276,573.00	
DEBT SERVICE	1,371,025.00		1,371,025.00	
TOTAL EXPENDITURE BUDGET	2,024,778.00	2.00	1,994,307.94	2.00
INCOME OVER/-UNDER EXPENDITURE	-599,061.00		-501,580.94	

Pledged Auxiliaries

**RESIDENCE HALL ASSOCIATION
54650**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	29,694.00		29,694.00	
OPERATING EXPENSES				
M&O	175,880.00		137,138.00	
Fringe Benefits	3,060.00		500.00	
BUDGETARY COST SHARING EXP	6,000.00		1,467.00	
TOTAL EXPENDITURE BUDGET	<u>214,634.00</u>		<u>168,799.00</u>	

Pledged Auxiliaries

**DINING SERVICES-BRUCE HALL
55100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CONTRACT	0.00		3,645,852.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>3,645,852.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,617,284.74	163.50	536,359.11	22.50
TOTAL SALARIES	<u><u>3,617,284.74</u></u>	<u><u>163.50</u></u>	<u><u>536,359.11</u></u>	<u><u>22.50</u></u>
WAGES				
Hourly/Task Wage Expense	243,290.00		239,174.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	101,878.00		101,878.00	
Fringe Benefits	204,115.00		210,238.00	
M&O	1,227,701.00		1,204,453.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,394,268.74</u></u>	<u><u>163.50</u></u>	<u><u>2,292,102.11</u></u>	<u><u>22.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-5,394,268.74</u></u>		<u><u>1,353,749.89</u></u>	

Pledged Auxiliaries

**DINING SERVICES-WEST HALL
55200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CONTRACT	0.00		705,649.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>705,649.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	539,577.84	21.00	223,636.40	9.00
TOTAL SALARIES	<u>539,577.84</u>	<u>21.00</u>	<u>223,636.40</u>	<u>9.00</u>
WAGES				
Hourly/Task Wage Expense	79,067.00		96,386.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	45,299.00		45,299.00	
M&O	414,600.00		309,521.00	
Fringe Benefits	77,708.00		80,039.00	
TOTAL EXPENDITURE BUDGET	<u>1,156,251.84</u>	<u>21.00</u>	<u>754,881.40</u>	<u>9.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-1,156,251.84</u>		<u>-49,232.40</u>	

Pledged Auxiliaries

**DINING SERVICES-CRUMLEY HALL
55250**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,747.00		16,062.00	
TOTAL EXPENDITURE BUDGET	<u>15,747.00</u>		<u>16,062.00</u>	

Pledged Auxiliaries

**DINING SERVICES-CLARK HALL
55450**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	149,476.79	6.00	41,067.00	1.00
TOTAL SALARIES	<u>149,476.79</u>	<u>6.00</u>	<u>41,067.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	81,072.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	35,447.00		6,160.00	
BUDGETARY COST SHARING EXP	57,171.00		57,171.00	
M&O	481,052.21		52,773.00	
TOTAL EXPENDITURE BUDGET	<u><u>804,219.00</u></u>	<u><u>6.00</u></u>	<u><u>157,171.00</u></u>	<u><u>1.00</u></u>

Pledged Auxiliaries

**DINING SERVICES-KERR HALL
55500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CONTRACT	0.00		4,233,892.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>4,233,892.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,402,922.29	294.00	857,094.09	36.00
TOTAL SALARIES	<u>6,402,922.29</u>	<u>294.00</u>	<u>857,094.09</u>	<u>36.00</u>
WAGES				
Hourly/Task Wage Expense	360,350.00		431,987.00	
OPERATING EXPENSES				
Fringe Benefits	258,798.00		266,562.00	
M&O	1,545,604.00		1,747,872.00	
BUDGETARY COST SHARING EXP	165,209.00		165,209.00	
TOTAL EXPENDITURE BUDGET	<u>8,732,883.29</u>	<u>294.00</u>	<u>3,468,724.09</u>	<u>36.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-8,732,883.29</u>		<u>765,167.91</u>	

Pledged Auxiliaries

**DINING_SERVICES-MAPLE HALL
55550**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CONTRACT	0.00		1,528,906.00	
TOTAL REVENUE BUDGET	0.00		1,528,906.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,643,435.02	73.00	384,800.77	15.00
TOTAL SALARIES	1,643,435.02	73.00	384,800.77	15.00
WAGES				
Hourly/Task Wage Expense	121,906.00		144,793.00	
OPERATING EXPENSES				
M&O	563,660.44		565,660.44	
BUDGETARY COST SHARING EXP	62,843.00		62,843.00	
Fringe Benefits	132,285.00		136,254.00	
TOTAL EXPENDITURE BUDGET	2,524,129.46	73.00	1,294,351.21	15.00
INCOME OVER/-UNDER EXPENDITURE	-2,524,129.46		234,554.79	

Pledged Auxiliaries

DINING SERVICES - INCOME
55600

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CAFETERIA SALES	135,750.00		200,000.00	
CONFERENCE REVENUES	678,750.00		740,000.00	
FOOD- GUESTS	543,000.00		350,000.00	
FOOD- CONTRACT	11,648,766.00		0.00	
TOTAL REVENUE BUDGET	<u>13,006,266.00</u>		<u>1,290,000.00</u>	

Pledged Auxiliaries

**CATERING
55700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
SPECIAL MEALS	1,525,000.00		1,452,388.00	
TOTAL REVENUE BUDGET	<u><u>1,525,000.00</u></u>		<u><u>1,452,388.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	529,497.20	16.00	347,480.82	11.00
TOTAL SALARIES	<u>529,497.20</u>	<u>16.00</u>	<u>347,480.82</u>	<u>11.00</u>
WAGES				
Hourly/Task Wage Expense	306,353.00		483,894.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	118,218.00		118,218.00	
Fringe Benefits	165,582.00		168,894.00	
M&O	597,070.00		757,626.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,716,720.20</u></u>	<u><u>16.00</u></u>	<u><u>1,876,112.82</u></u>	<u><u>11.00</u></u>
COST SHARING				
C/S AUX CR-AVESTA	<u>-75,000.00</u>		<u>-75,000.00</u>	
TOTAL COST SHARING	<u><u>-75,000.00</u></u>		<u><u>-75,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,641,720.20</u></u>		<u><u>1,801,112.82</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-116,720.20</u></u>		<u><u>-348,724.82</u></u>	

Pledged Auxiliaries

**DINING SERVICES-VICTORY HALL-C
55702**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- CONTRACT	0.00		1,646,514.00	
TOTAL REVENUE BUDGET	0.00		1,646,514.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,645,678.84	72.00	370,564.61	15.00
TOTAL SALARIES	1,645,678.84	72.00	370,564.61	15.00
WAGES				
Hourly/Task Wage Expense	134,734.00		160,683.00	
OPERATING EXPENSES				
Fringe Benefits	147,499.00		151,924.00	
M&O	715,769.44		722,929.00	
DEBT SERVICE	135,225.00		135,225.00	
BUDGETARY COST SHARING EXP	46,800.00		46,800.00	
TOTAL EXPENDITURE BUDGET	2,825,706.28	72.00	1,588,125.61	15.00
INCOME OVER/-UNDER EXPENDITURE	-2,825,706.28		58,388.39	

Pledged Auxiliaries

**UNION - ADMINISTRATION
56000**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ATM COMMISSION	19,837.50		17,500.00	
INTEREST ON INVESTMENTS	50,000.00		15,000.00	
VENDING MACH- FEMININE PROD	150.00		100.00	
TICKET SALES	5,000.00		3,000.00	
RENTALS- SPACE - TENANTS	45,000.00		24,000.00	
RENTALS- SPACE	250,000.00		250,000.00	
COMMISSIONS-GENERAL	42,800.00		17,200.00	
COPIER & FAX INCOME	13,000.00		0.00	
ROYALTIES	8,500.00		0.00	
MISC SALES & SERVICES-TAXABLE	50,000.00		0.00	
GAME RECEIPTS	10,000.00		0.00	
MISC SALES & SERVICES-NON-TAX	50,000.00		0.00	
TOTAL REVENUE BUDGET	<u>544,287.50</u>		<u>326,800.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,256,116.19	58.00	1,505,833.23	41.00
TOTAL SALARIES	<u>2,256,116.19</u>	<u>58.00</u>	<u>1,505,833.23</u>	<u>41.00</u>
WAGES				
Hourly/Task Wage Expense	525,000.00		419,171.00	
OPERATING EXPENSES				
Fringe Benefits	611,534.00		721,865.52	
M&O	1,213,755.00		750,565.00	
BUDGETARY COST SHARING EXP	262,284.00		262,284.00	
TOTAL EXPENDITURE BUDGET	<u>4,868,689.19</u>	<u>58.00</u>	<u>3,659,718.75</u>	<u>41.00</u>
COST SHARING				
C/S AUX CR -RNTL SPC, BKSTORE	-345,835.00		-345,835.00	
C/S CR UNION BUILDING	-165,077.00		-165,077.00	
C/S CR - AUX TO AUX	-16,059.00		-58,859.00	
C/S CR RP-INFRAST-TELECOM-CAP	0.00		-97,316.00	
C/S CR - ALLOC UNION FEE	-2,991,709.00		-2,778,291.00	
C/S AUX CR-CATERING, SVCS	-52,000.00		-65,000.00	
C/S AUX CR-COMMIS, GATEWAY	-43,000.00		-53,000.00	
C/S AUX CR-RNTLS, FURN/EQUIP	-80,000.00		-80,000.00	
C/S AUX CR-RNTL SPC/FOOD CRT	-73,563.00		0.00	
IDT COST SHARING	-512,985.00		0.00	
TOTAL COST SHARING	<u>-4,280,228.00</u>		<u>-3,643,378.00</u>	
NET EXPENDITURE BUDGET	<u>588,461.19</u>		<u>16,340.75</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-44,173.69</u>		<u>310,459.25</u>	

Pledged Auxiliaries

**UNION FEE ACCT NO EXPENDITURES
56001**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUD UNION BLDG USE FEE REV	3,479,000.00		3,625,000.00	
TOTAL REVENUE BUDGET	<u><u>3,479,000.00</u></u>		<u><u>3,625,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	3,479,000.00		3,625,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,479,000.00</u></u>		<u><u>3,625,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Pledged Auxiliaries

UNION - PROGRAM 56004	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
TICKET SALES	3,200.00		3,000.00	
MISC SALES & SERVICES-NON-TAX	13,000.00		11,000.00	
TOTAL REVENUE BUDGET	16,200.00		14,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	122,616.13	3.00	123,492.13	3.00
TOTAL SALARIES	122,616.13	3.00	123,492.13	3.00
WAGES				
Hourly/Task Wage Expense	80,884.00		111,941.00	
OPERATING EXPENSES				
M&O	253,950.00		324,961.00	
BUDGETARY COST SHARING EXP	14,692.00		14,692.00	
Fringe Benefits	47,342.00		19,700.00	
TOTAL EXPENDITURE BUDGET	519,484.13	3.00	594,786.13	3.00
COST SHARING				
IDT COST SHARING	-16,000.00		-12,000.00	
C/S CR - ALLOC UNION FEE	-487,291.00		-456,056.00	
TOTAL COST SHARING	-503,291.00		-468,056.00	
NET EXPENDITURE BUDGET	16,193.13		126,730.13	
INCOME OVER/-UNDER EXPENDITURE	6.87		-112,730.13	

Pledged Auxiliaries

**RETAIL DINING SERVICES
56008**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	3,460,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u><u>3,460,000.00</u></u>		<u><u>20,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,351,850.17	65.50	111,002.82	4.00
TOTAL SALARIES	<u>1,351,850.17</u>	<u>65.50</u>	<u>111,002.82</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	237,774.00		0.00	
OPERATING EXPENSES				
M&O	2,219,769.56		218,407.00	
BUDGETARY COST SHARING EXP	73,563.00		73,563.00	
Fringe Benefits	240,774.00		24,357.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,123,730.73</u></u>	<u><u>65.50</u></u>	<u><u>427,329.82</u></u>	<u><u>4.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-663,730.73</u></u>		<u><u>-407,329.82</u></u>	

Pledged Auxiliaries

**DINING SERVICES-EINSTEIN'S
56100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	0.00		454,000.00	
TOTAL REVENUE BUDGET	0.00		454,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		133,953.65	6.00
TOTAL SALARIES	0.00		133,953.65	6.00
WAGES				
Hourly/Task Wage Expense	0.00		42,800.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		35,832.00	
M&O	0.00		247,135.00	
TOTAL EXPENDITURE BUDGET	0.00		459,720.65	6.00
INCOME OVER/-UNDER EXPENDITURE	0.00		-5,720.65	

Pledged Auxiliaries

**DINING SERVICES-DISCOVERY PARK
56101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	0.00		230,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>230,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		113,287.26	5.50
TOTAL SALARIES	<u>0.00</u>		<u>113,287.26</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	0.00		8,800.00	
OPERATING EXPENSES				
M&O	0.00		133,750.00	
Fringe Benefits	0.00		29,049.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>284,886.26</u>	<u>5.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>-54,886.26</u>	

Pledged Auxiliaries

**DINING SERVICES-CORNER STORE
56102**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	0.00		1,107,800.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>1,107,800.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		140,097.02	7.00
TOTAL SALARIES	<u>0.00</u>		<u>140,097.02</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		95,000.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		43,433.00	
M&O	0.00		589,419.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>867,949.02</u>	<u>7.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>239,850.98</u>	

Pledged Auxiliaries

DINING SERVICES-CHAT
56103

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
COMMISSION- DINING SERVICES	0.00		1,790,000.00	
TOTAL REVENUE BUDGET	0.00		1,790,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		466,666.97	19.50
TOTAL SALARIES	0.00		466,666.97	19.50
WAGES				
Hourly/Task Wage Expense	0.00		117,110.00	
OPERATING EXPENSES				
M&O	0.00		1,122,555.00	
Fringe Benefits	0.00		113,195.00	
TOTAL EXPENDITURE BUDGET	0.00		1,819,526.97	19.50
INCOME OVER/-UNDER EXPENDITURE	0.00		-29,526.97	

Pledged Auxiliaries

DINING SERVICES-SATELLITE
56104

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	0.00		320,000.00	
TOTAL REVENUE BUDGET	0.00		320,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		71,198.48	3.00
TOTAL SALARIES	0.00		71,198.48	3.00
WAGES				
Hourly/Task Wage Expense	0.00		33,874.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		10,056.00	
M&O	0.00		113,681.00	
TOTAL EXPENDITURE BUDGET	0.00		228,809.48	3.00
INCOME OVER/-UNDER EXPENDITURE	0.00		91,190.52	

new

UNION MARKETING
56110

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		23,359.00	
OPERATING EXPENSES				
M&O	0.00		55,625.00	
Fringe Benefits	0.00		2,021.00	
TOTAL EXPENDITURE BUDGET	0.00		81,005.00	
COST SHARING				
C/S CR - ALLOC UNION FEE	0.00		-81,005.00	
TOTAL COST SHARING	0.00		-81,005.00	
NET EXPENDITURE BUDGET	0.00		0.00	

new

UNION DESIGN WORKS
56111

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	0.00		85,000.00	
DESIGN WORKS SVCS	0.00		4,000.00	
MISC SALES & SERVICES-TAXABLE	0.00		6,000.00	
COPIER & FAX INCOME	0.00		13,500.00	
RENTALS- FURNITURE & EQUIP	0.00		1,450.00	
TOTAL REVENUE BUDGET	0.00		109,950.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		65,777.00	
OPERATING EXPENSES				
M&O	0.00		42,500.00	
Fringe Benefits	0.00		5,690.00	
TOTAL EXPENDITURE BUDGET	0.00		113,967.00	
COST SHARING				
C/S CR - ALLOC UNION FEE	0.00		-4,017.00	
TOTAL COST SHARING	0.00		-4,017.00	
NET EXPENDITURE BUDGET	0.00		109,950.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

new

UNION SCHEDULING
56112

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		25,568.00	
OPERATING EXPENSES				
M&O	0.00		29,050.00	
Fringe Benefits	0.00		2,212.00	
TOTAL EXPENDITURE BUDGET	0.00		56,830.00	
COST SHARING				
C/S CR - ALLOC UNION FEE	0.00		-56,830.00	
TOTAL COST SHARING	0.00		-56,830.00	
NET EXPENDITURE BUDGET	0.00		0.00	

new

UNION MULTIMEDIA
56113

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- FURNITURE & EQUIP	0.00		25,000.00	
TOTAL REVENUE BUDGET	0.00		25,000.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		162,687.00	
OPERATING EXPENSES				
M&O	0.00		19,600.00	
Fringe Benefits	0.00		14,072.00	
TOTAL EXPENDITURE BUDGET	0.00		196,359.00	
COST SHARING				
C/S CR - ALLOC UNION FEE	0.00		-171,359.00	
TOTAL COST SHARING	0.00		-171,359.00	
NET EXPENDITURE BUDGET	0.00		25,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

new

UNION SYNDICATE
56114

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- SPACE	0.00		2,100.00	
TOTAL REVENUE BUDGET	0.00		2,100.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		28,710.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		2,483.00	
M&O	0.00		48,350.00	
TOTAL EXPENDITURE BUDGET	0.00		79,543.00	
COST SHARING				
C/S CR - ALLOC UNION FEE	0.00		-77,443.00	
TOTAL COST SHARING	0.00		-77,443.00	
NET EXPENDITURE BUDGET	0.00		2,100.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Pledged Auxiliaries

**UNT BOOKSTORE CONTRACT OP ACCT
57500**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSIONS-BUSINESS SERVICES	1,035,000.00		1,135,000.00	
TOTAL REVENUE BUDGET	<u><u>1,035,000.00</u></u>		<u><u>1,135,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	35,000.00		37,000.00	
BUDGETARY COST SHARING EXP	662,635.00		812,635.00	
M&O	30,000.00		30,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>727,635.00</u></u>		<u><u>879,635.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>307,365.00</u></u>		<u><u>255,365.00</u></u>	

Pledged Auxiliaries

RESTRICTED PARKING 58000	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- PARKING	0.00		5,883,484.10	
RENTALS- SPACE	4,900,000.00		0.00	
TOTAL REVENUE BUDGET	4,900,000.00		5,883,484.10	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,801,994.41	45.50	1,604,157.39	38.25
TOTAL SALARIES	1,801,994.41	45.50	1,604,157.39	38.25
WAGES				
Hourly/Task Wage Expense	500,000.00		500,000.00	
OPERATING EXPENSES				
Fringe Benefits	422,838.00		422,838.00	
M&O	2,349,041.58		3,201,488.52	
BUDGETARY COST SHARING EXP	609,011.00		698,000.00	
TOTAL EXPENDITURE BUDGET	5,682,884.99	45.50	6,426,483.91	38.25
COST SHARING				
C/S CR - PLEDGED AUXILIARY	-400,000.00		-500,000.00	
C/S CR - AUX TO AUX	-43,000.00		-43,000.00	
TOTAL COST SHARING	-443,000.00		-543,000.00	
NET EXPENDITURE BUDGET	5,239,884.99		5,883,483.91	
INCOME OVER/-UNDER EXPENDITURE	-339,884.99		0.19	

Pledged Auxiliaries

**Parking Garage - Union Circle
58100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- PARKING	0.00		575,000.00	
RENTALS- SPACE	525,000.00		0.00	
TOTAL REVENUE BUDGET	525,000.00		575,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	100,000.00		50,000.00	
BUDGETARY COST SHARING EXP	425,000.00		525,000.00	
TOTAL EXPENDITURE BUDGET	525,000.00		575,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

new

HIGHLAND STREET GARAGE
58125

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- PARKING	0.00		750,000.00	
TOTAL REVENUE BUDGET	0.00		750,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		50,000.00	
DEBT SERVICE	0.00		1,398,000.00	
TOTAL EXPENDITURE BUDGET	0.00		1,448,000.00	
COST SHARING				
C/S CR - PARKING FEES	0.00		-698,000.00	
TOTAL COST SHARING	0.00		-698,000.00	
NET EXPENDITURE BUDGET	0.00		750,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-GENL
59901**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INTEREST ON INVESTMENTS	500,000.00		218,000.00	
TOTAL REVENUE BUDGET	<u>500,000.00</u>		<u>218,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	219,612.14	3.00	227,666.82	3.00
TOTAL SALARIES	<u>219,612.14</u>	<u>3.00</u>	<u>227,666.82</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	390,000.00		22,000.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,254,296.00		2,182,093.00	
M&O	79,999.86		347,200.00	
Fringe Benefits	36,700.00		81,600.00	
TOTAL EXPENDITURE BUDGET	<u>2,980,608.00</u>	<u>3.00</u>	<u>2,860,559.82</u>	<u>3.00</u>
COST SHARING				
C/S CR - ADMIN GENERAL	-1,832,173.44		-2,298,881.00	
C/S CR - AUX TO AUX	-229,147.00		-246,662.00	
C/S CR - ADMIN GENERAL	-77,772.68		-72,771.00	
C/S CR - BOARD DESG TO AUX	-179,154.47		-8,777.00	
C/S CR - AUX TO AUX	-15,469.00		-15,469.00	
TOTAL COST SHARING	<u>-2,333,716.59</u>		<u>-2,642,560.00</u>	
NET EXPENDITURE BUDGET	<u>646,891.41</u>		<u>217,999.82</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-146,891.41</u>		<u>0.18</u>	

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-DIN SVC
59902**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	745,335.27	17.00	456,585.12	11.00
TOTAL SALARIES	<u>745,335.27</u>	<u>17.00</u>	<u>456,585.12</u>	<u>11.00</u>
WAGES				
Hourly/Task Wage Expense	77,133.00		86,167.00	
OPERATING EXPENSES				
M&O	163,675.06		299,984.06	
BUDGETARY COST SHARING EXP	243,492.00		390,702.00	
Fringe Benefits	323,135.00		332,829.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,552,770.33</u></u>	<u><u>17.00</u></u>	<u><u>1,566,267.18</u></u>	<u><u>11.00</u></u>

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-HOUSING
59903**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
DORM CONTRACT CANCEL SURCHARGE	150,000.00		223,700.00	
SERVICE & LATE PAYMENT CHARGES	72,000.00		98,000.00	
ROOM DEPOSIT FORFEITS	160,000.00		102,200.00	
KEYS	12,000.00		12,900.00	
DAMAGES	2,000.00		500.00	
MISC SALES & SERVICES-NON-TAX	4,000.00		9,000.00	
REPAYMENT OF BLOCK	0.00		-23,300.00	
TOTAL REVENUE BUDGET	400,000.00		423,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	975,811.28	23.00	732,349.55	17.00
TOTAL SALARIES	975,811.28	23.00	732,349.55	17.00
WAGES				
Hourly/Task Wage Expense	228,105.00		213,065.00	
OPERATING EXPENSES				
Fringe Benefits	255,499.00		299,126.00	
M&O	666,940.07		773,774.00	
DEBT SERVICE	78,517.71		78,517.71	
BUDGETARY COST SHARING EXP	135,483.00		133,686.00	
TOTAL EXPENDITURE BUDGET	2,340,356.06	23.00	2,230,518.26	17.00
COST SHARING				
C/S CR - AUX TO AUX	-124,700.00		-172,074.00	
TOTAL COST SHARING	-124,700.00		-172,074.00	
NET EXPENDITURE BUDGET	2,215,656.06		2,058,444.26	
INCOME OVER/-UNDER EXPENDITURE	-1,815,656.06		-1,635,444.26	

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-VENDING
59904**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- SNACKS	24,000.00		24,000.00	
VENDING MACHINES- DRINKS	170,000.00		170,000.00	
TOTAL REVENUE BUDGET	<u>194,000.00</u>		<u>194,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>192,000.00</u>		<u>192,000.00</u>	

Pledged Auxiliaries

**BUSINESS SERVICES MAINTENANCE
59905**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,450,802.37	66.00	1,101,739.72	30.00
TOTAL SALARIES	<u>2,450,802.37</u>	<u>66.00</u>	<u>1,101,739.72</u>	<u>30.00</u>
WAGES				
Hourly/Task Wage Expense	167,450.00		193,000.00	
OPERATING EXPENSES				
M&O	1,825,265.95		1,900,000.00	
BUDGETARY COST SHARING EXP	252,063.00		252,063.00	
Fringe Benefits	355,000.00		397,600.00	
TOTAL EXPENDITURE BUDGET	<u>5,050,581.32</u>	<u>66.00</u>	<u>3,844,402.72</u>	<u>30.00</u>
COST SHARING				
C/S CR - AUX TO AUX	-3,653,815.00		-3,844,403.00	
TOTAL COST SHARING	<u>-3,653,815.00</u>		<u>-3,844,403.00</u>	
NET EXPENDITURE BUDGET	<u>1,396,766.32</u>		<u>-0.28</u>	

Pledged Auxiliaries

**HOUSING STAFF DEV & TRAINING
59908**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		40,000.00	
TOTAL EXPENDITURE BUDGET	<u>40,000.00</u>		<u>40,000.00</u>	

Pledged Auxiliaries

**SANTA FE SQUARE- HOUSING ADMIN
59909**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		66,034.00	
VENDING MACHINES- WASHER/DRYER	6,008.00		6,008.00	
ROOM SERVICE- CONTRACTS	2,066,313.00		2,091,729.00	
TOTAL REVENUE BUDGET	<u><u>2,072,321.00</u></u>		<u><u>2,163,771.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	99,140.00	4.00	99,962.90	4.00
TOTAL SALARIES	<u>99,140.00</u>	<u>4.00</u>	<u>99,962.90</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	27,460.00		28,360.00	
OPERATING EXPENSES				
Fringe Benefits	35,985.00		35,985.00	
M&O	427,968.00		413,377.00	
DEBT SERVICE	1,133,171.89		1,133,171.89	
BUDGETARY COST SHARING EXP	426,889.00		421,361.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,150,613.89</u></u>	<u><u>4.00</u></u>	<u><u>2,132,217.79</u></u>	<u><u>4.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-78,292.89</u></u>		<u><u>31,553.21</u></u>	

Pledged Auxiliaries

UBIT EXPENDITURE ACCOUNT
59911

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>4,000.00</u>		<u>4,000.00</u>	

Pledged Auxiliaries

**BUSINESS SERVICES WAREHOUSE
59912**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>		<u>10,000.00</u>	

Pledged Auxiliaries

PRP- COCA COLA MKTG&PROM SUPPT
59913

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>		<u>10,000.00</u>	

Pledged Auxiliaries

BUS SVCS FRESHMAN ORIENTATION
59914

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,000.00		13,000.00	
TOTAL EXPENDITURE BUDGET	<u>13,000.00</u>		<u>13,000.00</u>	

Pledged Auxiliaries

**BUSINESS SVCS NETWORK SUPPORT
59917**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	5,000.00		0.00	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	162,353.00	4.00	0.00	
TOTAL SALARIES	<u>162,353.00</u>	<u>4.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	48,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	45,000.00		0.00	
M&O	27,000.00		0.00	
BUDGETARY COST SHARING EXP	8,903.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>291,256.00</u>	<u>4.00</u>	<u>0.00</u>	
COST SHARING				
C/S CR - AUX TO AUX	-291,256.00		0.00	
TOTAL COST SHARING	<u>-291,256.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>5,000.00</u>		<u>0.00</u>	

Pledged Auxiliaries

**MOZART'S SQUARE
59918**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	0.00		12,520.00	
ROOM SERVICE- CONTRACTS	1,217,448.00		1,204,206.00	
VENDING MACHINES- WASHER/DRYER	5,149.00		5,149.00	
TOTAL REVENUE BUDGET	<u>1,222,597.00</u>		<u>1,221,875.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,064.92	2.00	52,307.92	2.00
TOTAL SALARIES	<u>50,064.92</u>	<u>2.00</u>	<u>52,307.92</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	28,088.00		24,480.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	238,606.00		234,510.00	
DEBT SERVICE	355,378.13		355,378.13	
M&O	235,356.08		247,288.08	
Fringe Benefits	23,142.00		23,623.00	
TOTAL EXPENDITURE BUDGET	<u>930,635.13</u>	<u>2.00</u>	<u>937,587.13</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>291,961.87</u>		<u>284,287.87</u>	

Pledged Auxiliaries

GOOLSBY CHAPEL
59919

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	4,000.00		2,000.00	
TOTAL REVENUE BUDGET	<u><u>4,000.00</u></u>		<u><u>2,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,400.00		1,850.00	
OPERATING EXPENSES				
M&O	9,000.00		9,000.00	
Fringe Benefits	1,053.00		150.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,453.00</u></u>		<u><u>11,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-14,453.00</u></u>		<u><u>-9,000.00</u></u>	

Pledged Auxiliaries

**BUSINESS SVCS SUMMER CONFS
59920**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	1,000,000.00		1,700,000.00	
TOTAL REVENUE BUDGET	<u><u>1,000,000.00</u></u>		<u><u>1,700,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	140,000.00		140,000.00	
OPERATING EXPENSES				
Fringe Benefits	10,800.00		10,800.00	
M&O	669,200.00		1,219,162.00	
TOTAL EXPENDITURE BUDGET	<u><u>820,000.00</u></u>		<u><u>1,369,962.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>180,000.00</u></u>		<u><u>330,038.00</u></u>	

Pledged Auxiliaries

SORORITY HOUSING-MAINT & INSUR
59922

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	

Pledged Auxiliaries

UNT POST OFFICE
59926

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	9,900.00		15,070.00	
TOTAL REVENUE BUDGET	<u>9,900.00</u>		<u>15,070.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	410,614.00		315,705.00	
BUDGETARY COST SHARING EXP	42,800.00		84,864.00	
TOTAL EXPENDITURE BUDGET	<u>453,414.00</u>		<u>400,569.00</u>	
COST SHARING				
C/S CR - POSTAGE	-48,938.00		-44,638.00	
C/S AUX CR-RNTLS, FURN/EQUIP	-414,400.00		-396,480.00	
TOTAL COST SHARING	<u>-463,338.00</u>		<u>-441,118.00</u>	
NET EXPENDITURE BUDGET	<u>-9,924.00</u>		<u>-40,549.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>19,824.00</u>		<u>55,619.00</u>	

Pledged Auxiliaries

**CAMPUS DINING SERVICE ADMINIST
59927**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	264,609.20	4.00	264,609.20	4.00
TOTAL SALARIES	<u>264,609.20</u>	<u>4.00</u>	<u>264,609.20</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	967.00		1,511.00	
OPERATING EXPENSES				
Fringe Benefits	63,149.80		65,045.00	
M&O	31,720.00		19,147.00	
TOTAL EXPENDITURE BUDGET	<u><u>360,446.00</u></u>	<u><u>4.00</u></u>	<u><u>350,312.20</u></u>	<u><u>4.00</u></u>

Pledged Auxiliaries

**HOUSING-CUSTODIAL SERVICES
59928**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,806,394.56	79.00	938,471.64	41.00
TOTAL SALARIES	<u>1,806,394.56</u>	<u>79.00</u>	<u>938,471.64</u>	<u>41.00</u>
WAGES				
Hourly/Task Wage Expense	93,800.00		162,067.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	12,480.00		106,673.00	
M&O	220,529.00		165,521.00	
Fringe Benefits	406,644.00		441,082.00	
TOTAL EXPENDITURE BUDGET	<u>2,539,847.56</u>	<u>79.00</u>	<u>1,813,814.64</u>	<u>41.00</u>
COST SHARING				
C/S CR - AUX TO AUX	0.00		-340,473.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-340,473.00</u>	
NET EXPENDITURE BUDGET	<u>2,539,847.56</u>		<u>1,473,341.64</u>	

Pledged Auxiliaries

**BUSINESS SERVICES-LANDSCAPING
59929**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	84,382.00	3.00	84,382.00	3.00
TOTAL SALARIES	<u>84,382.00</u>	<u>3.00</u>	<u>84,382.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	140,000.00		113,000.00	
OPERATING EXPENSES				
M&O	87,250.00		82,999.00	
BUDGETARY COST SHARING EXP	18,192.00		20,197.00	
Fringe Benefits	33,870.00		39,895.00	
TOTAL EXPENDITURE BUDGET	<u>363,694.00</u>	<u>3.00</u>	<u>340,473.00</u>	<u>3.00</u>
COST SHARING				
C/S CR - AUX TO AUX	<u>-363,694.00</u>		<u>-340,473.00</u>	
TOTAL COST SHARING	<u>-363,694.00</u>		<u>-340,473.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**INDIRECT COST ALLOCATION
60002**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INDIR COST RECOVERY- PRIVATE	142,380.00		142,380.00	
INDIRECT COST RECOVERY- STATE	17,640.00		17,640.00	
INDIR COST RECOVERY- FEDERAL	456,283.00		456,283.00	
TOTAL REVENUE BUDGET	<u>616,303.00</u>		<u>616,303.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	616,303.00		616,303.00	
TOTAL EXPENDITURE BUDGET	<u>616,303.00</u>		<u>616,303.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**UNDERGRAD ADMISSION APP FEE
60100**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	890,098.81		937,412.22	
TOTAL REVENUE BUDGET	<u><u>890,098.81</u></u>		<u><u>937,412.22</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	292,620.64	8.80	307,512.86	8.80
TOTAL SALARIES	<u>292,620.64</u>	<u>8.80</u>	<u>307,512.86</u>	<u>8.80</u>
WAGES				
Hourly/Task Wage Expense	15,307.81		21,634.27	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	530,258.00		530,258.00	
M&O	2,212.36		10,225.96	
Fringe Benefits	49,700.00		67,781.13	
TOTAL EXPENDITURE BUDGET	<u><u>890,098.81</u></u>	<u><u>8.80</u></u>	<u><u>937,412.22</u></u>	<u><u>8.80</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**GRAD ADMISSIONS APP FEE
60101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	279,947.01		410,465.79	
TOTAL REVENUE BUDGET	<u>279,947.01</u>		<u>410,465.79</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	74,244.22	2.50	204,763.00	6.50
TOTAL SALARIES	<u>74,244.22</u>	<u>2.50</u>	<u>204,763.00</u>	<u>6.50</u>
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	172,088.00		194,502.79	
Fringe Benefits	11,200.00		11,200.00	
Transfers	22,414.79		0.00	
TOTAL EXPENDITURE BUDGET	<u>279,947.01</u>	<u>2.50</u>	<u>410,465.79</u>	<u>6.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**INTERNATL PROGRAM SUPPT SVCS
60102**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	334,115.00		378,207.00	
TOTAL REVENUE BUDGET	<u>334,115.00</u>		<u>378,207.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,601.00		35,601.00	
OPERATING EXPENSES				
Fringe Benefits	5,224.00		2,724.00	
BUDGETARY COST SHARING EXP	313,290.00		339,882.00	
TOTAL EXPENDITURE BUDGET	<u>334,115.00</u>		<u>378,207.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**STUDENT ADVISING OFFICE
60103**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	49,064.00		49,064.00	
TOTAL REVENUE BUDGET	<u>49,064.00</u>		<u>49,064.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	29,064.00	1.00	0.00	
TOTAL SALARIES	<u>29,064.00</u>	<u>1.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	0.00		21,800.00	
OPERATING EXPENSES				
M&O	20,000.00		27,064.00	
Fringe Benefits	0.00		200.00	
TOTAL EXPENDITURE BUDGET	<u>49,064.00</u>	<u>1.00</u>	<u>49,064.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**INSTALLMNT PMT OF TUITION FEES
60200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTALLMENT PAYMENT FEE	303,000.00		303,000.00	
TOTAL REVENUE BUDGET	<u>303,000.00</u>		<u>303,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,021.00		17,021.00	
BUDGETARY COST SHARING EXP	285,979.00		285,979.00	
TOTAL EXPENDITURE BUDGET	<u>303,000.00</u>		<u>303,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

LATE REGISTRATION FEES
60202

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LATE REGISTRATION	<u>189,873.00</u>		<u>189,873.00</u>	
TOTAL REVENUE BUDGET	<u>189,873.00</u>		<u>189,873.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>189,873.00</u>		<u>189,873.00</u>	
TOTAL EXPENDITURE BUDGET	<u>189,873.00</u>		<u>189,873.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

MISCELLANEOUS FEES & CHARGES
60203

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
EXAM FOR CREDIT	25,000.00		25,000.00	
TOTAL REVENUE BUDGET	<u>25,000.00</u>		<u>25,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	25,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>		<u>25,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**PUBLICATION FEE
60204**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
PUBLICATIONS FEE	1,566,913.55		1,527,791.81	
TOTAL REVENUE BUDGET	<u><u>1,566,913.55</u></u>		<u><u>1,527,791.81</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	491,965.60	9.50	319,954.81	6.50
TOTAL SALARIES	<u>491,965.60</u>	<u>9.50</u>	<u>319,954.81</u>	<u>6.50</u>
WAGES				
Hourly/Task Wage Expense	28,801.00		28,801.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	856,534.00		856,534.00	
M&O	409,460.00		478,480.00	
Fringe Benefits	73,624.00		73,624.00	
Transfers	69,020.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,929,404.60</u></u>	<u><u>9.50</u></u>	<u><u>1,757,393.81</u></u>	<u><u>6.50</u></u>
COST SHARING				
C/S CR - BDESG TO BDESG	<u>-229,602.00</u>		<u>-229,602.00</u>	
TOTAL COST SHARING	<u><u>-229,602.00</u></u>		<u><u>-229,602.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,699,802.60</u></u>		<u><u>1,527,791.81</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-132,889.05</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

DELINQUENT PAYMENT FEE
60205

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	<u>252,144.00</u>		<u>252,144.00</u>	
TOTAL REVENUE BUDGET	<u>252,144.00</u>		<u>252,144.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>252,144.00</u>		<u>252,144.00</u>	
TOTAL EXPENDITURE BUDGET	<u>252,144.00</u>		<u>252,144.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**TECH USE FEE- PHONE MC & VISA
60206**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,689,499.00		1,848,616.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,689,499.00</u></u>		<u><u>1,848,616.00</u></u>	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-1,689,499.00		-1,848,616.00	
TOTAL COST SHARING	<u><u>-1,689,499.00</u></u>		<u><u>-1,848,616.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**UNIVERSITIES CENTER AT DALLAS
60208**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
UCD FEE	0.00		375,000.00	
TOTAL REVENUE BUDGET	0.00		375,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		375,000.00	
TOTAL EXPENDITURE BUDGET	0.00		375,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**COMPUTER BASED TESTING PROGRAM
60209**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	80,000.00		78,239.54	
TOTAL REVENUE BUDGET	<u>80,000.00</u>		<u>78,239.54</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	66,332.29	2.14	64,571.83	2.14
TOTAL SALARIES	<u>66,332.29</u>	<u>2.14</u>	<u>64,571.83</u>	<u>2.14</u>
WAGES				
Hourly/Task Wage Expense	6,228.01		6,228.01	
OPERATING EXPENSES				
Fringe Benefits	7,439.70		7,439.70	
TOTAL EXPENDITURE BUDGET	<u>80,000.00</u>	<u>2.14</u>	<u>78,239.54</u>	<u>2.14</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

ESSAT EARTH DAY ACTIVITIES
60210

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	<u>3,500.00</u>		<u>3,500.00</u>	
TOTAL REVENUE BUDGET	<u>3,500.00</u>		<u>3,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,500.00</u>		<u>3,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,500.00</u>		<u>3,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**LIBRARY USE FEE
60211**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LIBRARY USE FEE	14,817,000.00		15,327,972.00	
TOTAL REVENUE BUDGET	<u>14,817,000.00</u>		<u>15,327,972.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,709,100.06	33.82	1,051,243.82	21.79
TOTAL SALARIES	<u>1,709,100.06</u>	<u>33.82</u>	<u>1,051,243.82</u>	<u>21.79</u>
WAGES				
Hourly/Task Wage Expense	811,863.74		773,817.00	
OPERATING EXPENSES				
Fringe Benefits	274,508.76		295,879.12	
BUDGETARY COST SHARING EXP	5,707,498.00		5,579,927.61	
M&O	6,397,212.64		7,627,104.45	
Transfers	610,500.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>15,510,683.20</u>	<u>33.82</u>	<u>15,327,972.00</u>	<u>21.79</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-693,683.20</u>		<u>0.00</u>	

Board Designated Funds

**Library Travel & Training
60212**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	110,000.00		110,000.00	
TOTAL EXPENDITURE BUDGET	<u>110,000.00</u>		<u>110,000.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-110,000.00		-110,000.00	
TOTAL COST SHARING	<u>-110,000.00</u>		<u>-110,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**CLEAR TRAINING REVENUE
60213**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	10,000.00		10,000.00	
TOTAL REVENUE BUDGET	10,000.00		10,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	10,000.00		10,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**TAMS SUMMER MATH INSTITUTE
60217**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	0.00		57,507.14	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>57,507.14</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	57,507.14		57,507.14	
TOTAL EXPENDITURE BUDGET	<u>57,507.14</u>		<u>57,507.14</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-57,507.14</u>		<u>0.00</u>	

Board Designated Funds

**CYBER CAFE - LIBRARY
60219**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	100,000.00		129,012.05	
TOTAL REVENUE BUDGET	<u>100,000.00</u>		<u>129,012.05</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,758.00	0.50	10,758.00	0.50
TOTAL SALARIES	<u>10,758.00</u>	<u>0.50</u>	<u>10,758.00</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	28,000.00		30,000.00	
OPERATING EXPENSES				
M&O	59,342.00		86,354.05	
Fringe Benefits	1,900.00		1,900.00	
TOTAL EXPENDITURE BUDGET	<u>100,000.00</u>	<u>0.50</u>	<u>129,012.05</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**TRANSPORTATION SERVICES FEE
60222**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TRANSPORTATION FEE	2,900,000.00		3,200,000.00	
TOTAL REVENUE BUDGET	<u><u>2,900,000.00</u></u>		<u><u>3,200,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	284,362.84	8.00	215,709.15	6.25
TOTAL SALARIES	<u>284,362.84</u>	<u>8.00</u>	<u>215,709.15</u>	<u>6.25</u>
WAGES				
Hourly/Task Wage Expense	60,500.00		60,500.00	
OPERATING EXPENSES				
Fringe Benefits	59,427.00		59,427.00	
M&O	2,475,065.85		2,825,065.85	
BUDGETARY COST SHARING EXP	64,298.00		64,298.00	
Travel	0.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,943,653.69</u></u>	<u><u>8.00</u></u>	<u><u>3,230,000.00</u></u>	<u><u>6.25</u></u>
COST SHARING				
IDT COST SHARING	0.00		-30,000.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-30,000.00</u>	
NET EXPENDITURE BUDGET	<u><u>2,943,653.69</u></u>		<u><u>3,200,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-43,653.69</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**STUDENT ADVISING FEE
60223**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUDENT ADVISING FEE	2,780,937.25		2,741,640.25	
TOTAL REVENUE BUDGET	<u>2,780,937.25</u>		<u>2,741,640.25</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,289,641.00		2,289,641.00	
M&O	491,296.25		451,999.25	
TOTAL EXPENDITURE BUDGET	<u>2,780,937.25</u>		<u>2,741,640.25</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

BINDERY & PRESERVATION
60224

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	110,000.00		110,000.00	
TOTAL EXPENDITURE BUDGET	<u>110,000.00</u>		<u>110,000.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-110,000.00		-110,000.00	
TOTAL COST SHARING	<u>-110,000.00</u>		<u>-110,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**INTERNATIONAL STUDENT FEE
60225**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INTERNATIONAL STUDENT FEE	306,717.00		299,852.00	
TOTAL REVENUE BUDGET	<u>306,717.00</u>		<u>299,852.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,000.00		23,135.00	
OPERATING EXPENSES				
Fringe Benefits	4,650.00		4,650.00	
M&O	19,582.00		19,582.00	
BUDGETARY COST SHARING EXP	252,485.00		252,485.00	
TOTAL EXPENDITURE BUDGET	<u>306,717.00</u>		<u>299,852.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**LIBRARY EQUIPMENT MAINTENANCE
60226**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	200,000.00		125,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>200,000.00</u></u>		<u><u>125,000.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-200,000.00		-125,000.00	
TOTAL COST SHARING	<u><u>-200,000.00</u></u>		<u><u>-125,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

new

INTERCOLLEGIATE ATHLETICS FEE
60228

2010-11

2011-12

BUDGET FTE

BUDGET FTE

REVENUE BUDGET

INTERCOLLEGIATE ATHLETICS FEE

0.00

8,700,000.00

TOTAL REVENUE BUDGET

0.00

8,700,000.00

Board Designated Funds

**UNT ENVIRONMENTAL SVCS FEE
60230**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
UNT ENVIRONMENTAL SERVICES FEE	0.00		155,000.00	
TOTAL REVENUE BUDGET	0.00		155,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		41,067.00	1.00
TOTAL SALARIES	0.00		41,067.00	1.00
OPERATING EXPENSES				
M&O	0.00		113,933.00	
TOTAL EXPENDITURE BUDGET	0.00		155,000.00	1.00
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,420.34	1.90	89,648.94	1.90
TOTAL SALARIES	<u>98,420.34</u>	<u>1.90</u>	<u>89,648.94</u>	<u>1.90</u>
WAGES				
Hourly/Task Wage Expense	141,582.00		150,353.40	
OPERATING EXPENSES				
M&O	76,395.69		97,784.06	
Fringe Benefits	22,196.60		22,196.60	
TOTAL EXPENDITURE BUDGET	<u>338,594.63</u>	<u>1.90</u>	<u>359,983.00</u>	<u>1.90</u>
COST SHARING				
C/S CR - BDESG TO BDESG	-38,750.00		-38,750.00	
C/S CR - ALLOC TECH USE FEE	-299,844.63		-321,233.00	
TOTAL COST SHARING	<u>-338,594.63</u>		<u>-359,983.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	209,515.96	3.50	210,540.82	3.50
TOTAL SALARIES	<u>209,515.96</u>	<u>3.50</u>	<u>210,540.82</u>	<u>3.50</u>
WAGES				
Hourly/Task Wage Expense	165,000.00		165,000.00	
OPERATING EXPENSES				
M&O	319,831.77		365,068.18	
Fringe Benefits	38,000.00		38,000.00	
TOTAL EXPENDITURE BUDGET	<u>732,347.73</u>	<u>3.50</u>	<u>778,609.00</u>	<u>3.50</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-732,348.27		-778,609.00	
TOTAL COST SHARING	<u>-732,348.27</u>		<u>-778,609.00</u>	
NET EXPENDITURE BUDGET	<u>-0.54</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	145,979.09	3.01	117,855.55	2.30
TOTAL SALARIES	<u>145,979.09</u>	<u>3.01</u>	<u>117,855.55</u>	<u>2.30</u>
WAGES				
Hourly/Task Wage Expense	138,460.00		137,052.04	
OPERATING EXPENSES				
Fringe Benefits	10,000.00		10,014.00	
M&O	102,431.62		127,118.41	
TOTAL EXPENDITURE BUDGET	<u>396,870.71</u>	<u>3.01</u>	<u>392,040.00</u>	<u>2.30</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-368,747.17		-392,040.00	
TOTAL COST SHARING	<u>-368,747.17</u>		<u>-392,040.00</u>	
NET EXPENDITURE BUDGET	<u>28,123.54</u>		<u>0.00</u>	

Board Designated Funds

**TECH USE FEE-CPACS GEN ACC LAB
60304**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	164,945.88	2.60	164,945.56	2.60
TOTAL SALARIES	<u>164,945.88</u>	<u>2.60</u>	<u>164,945.56</u>	<u>2.60</u>
WAGES				
Hourly/Task Wage Expense	40,000.00		29,532.80	
OPERATING EXPENSES				
M&O	34,885.50		16,542.74	
Fringe Benefits	10,000.00		54,591.90	
TOTAL EXPENDITURE BUDGET	<u>249,831.38</u>	<u>2.60</u>	<u>265,613.00</u>	<u>2.60</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-249,831.38		-265,613.00	
TOTAL COST SHARING	<u>-249,831.38</u>		<u>-265,613.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	56,243.69	1.00	56,243.69	1.00
TOTAL SALARIES	<u>56,243.69</u>	<u>1.00</u>	<u>56,243.69</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	142,600.00		142,600.00	
OPERATING EXPENSES				
M&O	137,249.90		159,364.31	
Fringe Benefits	14,000.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u>350,093.59</u>	<u>1.00</u>	<u>372,208.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-350,093.59		-372,208.00	
TOTAL COST SHARING	<u>-350,093.59</u>		<u>-372,208.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,106.36	1.25	52,597.50	1.25
TOTAL SALARIES	<u>52,106.36</u>	<u>1.25</u>	<u>52,597.50</u>	<u>1.25</u>
WAGES				
Hourly/Task Wage Expense	25,000.00		25,000.00	
OPERATING EXPENSES				
M&O	69,762.07		79,021.50	
Fringe Benefits	7,500.00		7,500.00	
TOTAL EXPENDITURE BUDGET	<u>154,368.43</u>	<u>1.25</u>	<u>164,119.00</u>	<u>1.25</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-154,368.43		-164,119.00	
TOTAL COST SHARING	<u>-154,368.43</u>		<u>-164,119.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	69,415.49	1.47	69,415.49	1.47
TOTAL SALARIES	<u>69,415.49</u>	<u>1.47</u>	<u>69,415.49</u>	<u>1.47</u>
WAGES				
Hourly/Task Wage Expense	86,000.00		86,000.00	
OPERATING EXPENSES				
M&O	52,191.58		66,253.51	
Fringe Benefits	15,000.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u>222,607.07</u>	<u>1.47</u>	<u>236,669.00</u>	<u>1.47</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-222,607.07		-236,669.00	
TOTAL COST SHARING	<u>-222,607.07</u>		<u>-236,669.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	26,361.00		26,361.00	
TOTAL EXPENDITURE BUDGET	26,361.00		26,361.00	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-26,361.00		-26,361.00	
TOTAL COST SHARING	-26,361.00		-26,361.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**TECH USE FEE- CVAD GEN ACC LAB
60312**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	81,192.00	1.46	82,751.81	1.46
TOTAL SALARIES	<u>81,192.00</u>	<u>1.46</u>	<u>82,751.81</u>	<u>1.46</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		50,000.00	
OPERATING EXPENSES				
M&O	79,129.95		83,487.19	
Fringe Benefits	10,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u>220,321.95</u>	<u>1.46</u>	<u>234,239.00</u>	<u>1.46</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-220,321.95		-234,239.00	
TOTAL COST SHARING	<u>-220,321.95</u>		<u>-234,239.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	31,472.88	0.60	31,472.88	0.60
TOTAL SALARIES	<u>31,472.88</u>	<u>0.60</u>	<u>31,472.88</u>	<u>0.60</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		50,000.00	
OPERATING EXPENSES				
M&O	119,220.75		132,530.12	
Fringe Benefits	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>210,693.63</u>	<u>0.60</u>	<u>224,003.00</u>	<u>0.60</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-210,693.63		-224,003.00	
TOTAL COST SHARING	<u>-210,693.63</u>		<u>-224,003.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**TECH USE FEE-GEN ACC LAB PAPER
60315**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	99,557.57		99,998.00	
TOTAL EXPENDITURE BUDGET	99,557.57		99,998.00	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-99,557.57		-99,998.00	
TOTAL COST SHARING	-99,557.57		-99,998.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**TECH USE FEE-CLASSROOM SUPPT
60316**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	590,704.02	10.50	466,397.92	8.50
TOTAL SALARIES	<u>590,704.02</u>	<u>10.50</u>	<u>466,397.92</u>	<u>8.50</u>
WAGES				
Hourly/Task Wage Expense	200,000.00		200,000.00	
OPERATING EXPENSES				
M&O	415,501.91		509,202.08	
Fringe Benefits	86,000.00		86,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,292,205.93</u>	<u>10.50</u>	<u>1,261,600.00</u>	<u>8.50</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-1,169,280.00		-1,261,600.00	
TOTAL COST SHARING	<u>-1,169,280.00</u>		<u>-1,261,600.00</u>	
NET EXPENDITURE BUDGET	<u>122,925.93</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	43,881.05	1.00	43,881.05	1.00
TOTAL SALARIES	<u>43,881.05</u>	<u>1.00</u>	<u>43,881.05</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	40,000.00		40,000.00	
OPERATING EXPENSES				
M&O	60,523.26		70,276.95	
Fringe Benefits	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>154,404.31</u>	<u>1.00</u>	<u>164,158.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-154,404.31		-164,158.00	
TOTAL COST SHARING	<u>-154,404.31</u>		<u>-164,158.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COURSE FEE- COMPUTER SCIENCE
60401

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>4,000.00</u>		<u>4,000.00</u>	
TOTAL REVENUE BUDGET	<u>4,000.00</u>		<u>4,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>4,000.00</u>		<u>4,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>4,000.00</u>		<u>4,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - ECONOMICS
60402**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	28,053.00		28,064.67	
TOTAL REVENUE BUDGET	<u><u>28,053.00</u></u>		<u><u>28,064.67</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,200.00		4,200.00	
OPERATING EXPENSES				
Fringe Benefits	225.00		225.00	
M&O	23,628.00		23,639.67	
TOTAL EXPENDITURE BUDGET	<u><u>28,053.00</u></u>		<u><u>28,064.67</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - ENGLISH
60403**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	65,730.00		59,767.00	
TOTAL REVENUE BUDGET	<u><u>65,730.00</u></u>		<u><u>59,767.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	9,700.00	0.10	9,241.28	0.15
TOTAL SALARIES	<u>9,700.00</u>	<u>0.10</u>	<u>9,241.28</u>	<u>0.15</u>
WAGES				
Hourly/Task Wage Expense	21,672.00		15,825.00	
OPERATING EXPENSES				
Fringe Benefits	2,858.00		2,742.00	
M&O	31,500.00		31,958.68	
TOTAL EXPENDITURE BUDGET	<u><u>65,730.00</u></u>	<u><u>0.10</u></u>	<u><u>59,766.96</u></u>	<u><u>0.15</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.04</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	98,350.00		103,964.00	
TOTAL REVENUE BUDGET	<u>98,350.00</u>		<u>103,964.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	64,873.00	1.50	68,468.00	1.50
TOTAL SALARIES	<u>64,873.00</u>	<u>1.50</u>	<u>68,468.00</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	3,700.00		2,880.00	
OPERATING EXPENSES				
M&O	16,877.00		14,492.00	
Fringe Benefits	12,900.00		18,124.00	
TOTAL EXPENDITURE BUDGET	<u>98,350.00</u>	<u>1.50</u>	<u>103,964.00</u>	<u>1.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - GEOGRAPHY
60405**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	52,732.00		53,752.32	
TOTAL REVENUE BUDGET	<u>52,732.00</u>		<u>53,752.32</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	24,473.39	0.75	25,330.00	0.75
TOTAL SALARIES	<u>24,473.39</u>	<u>0.75</u>	<u>25,330.00</u>	<u>0.75</u>
WAGES				
Hourly/Task Wage Expense	1,337.00		1,337.52	
OPERATING EXPENSES				
M&O	17,521.61		17,684.73	
Fringe Benefits	9,400.00		9,400.07	
TOTAL EXPENDITURE BUDGET	<u>52,732.00</u>	<u>0.75</u>	<u>53,752.32</u>	<u>0.75</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COURSE FEE - HISTORY
60406

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	150,961.00		146,340.00	
TOTAL REVENUE BUDGET	<u>150,961.00</u>		<u>146,340.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	13,716.05	0.58	13,716.05	0.58
TOTAL SALARIES	<u>13,716.05</u>	<u>0.58</u>	<u>13,716.05</u>	<u>0.58</u>
WAGES				
Hourly/Task Wage Expense	90,000.00		85,000.00	
OPERATING EXPENSES				
M&O	39,150.95		43,702.95	
Fringe Benefits	8,094.00		3,921.00	
TOTAL EXPENDITURE BUDGET	<u>150,961.00</u>	<u>0.58</u>	<u>146,340.00</u>	<u>0.58</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-JOURNALISM
60407**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	9,857.78		10,357.78	
TOTAL REVENUE BUDGET	<u>9,857.78</u>		<u>10,357.78</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,037.78		9,037.78	
OPERATING EXPENSES				
M&O	520.00		1,020.00	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>9,857.78</u>		<u>10,357.78</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - MATHEMATICS
60408**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	60,725.00		62,313.85	
TOTAL REVENUE BUDGET	<u><u>60,725.00</u></u>		<u><u>62,313.85</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,680.00		7,680.00	
OPERATING EXPENSES				
M&O	52,891.00		54,441.85	
Fringe Benefits	154.00		192.00	
TOTAL EXPENDITURE BUDGET	<u><u>60,725.00</u></u>		<u><u>62,313.85</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - PHILOSOPHY
60409**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	23,053.60		19,848.00	
TOTAL REVENUE BUDGET	<u>23,053.60</u>		<u>19,848.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,156.26	0.30	8,719.20	0.30
TOTAL SALARIES	<u>7,156.26</u>	<u>0.30</u>	<u>8,719.20</u>	<u>0.30</u>
OPERATING EXPENSES				
M&O	15,897.34		8,336.80	
Fringe Benefits	0.00		2,792.00	
TOTAL EXPENDITURE BUDGET	<u>23,053.60</u>	<u>0.30</u>	<u>19,848.00</u>	<u>0.30</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - POLITICAL SCIENCE
60410**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	53,344.00		54,815.00	
TOTAL REVENUE BUDGET	<u><u>53,344.00</u></u>		<u><u>54,815.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	22,899.42	1.00	22,899.42	1.00
TOTAL SALARIES	<u>22,899.42</u>	<u>1.00</u>	<u>22,899.42</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	7,200.00		4,800.00	
OPERATING EXPENSES				
Fringe Benefits	8,915.00		12,624.00	
M&O	14,329.58		14,491.58	
TOTAL EXPENDITURE BUDGET	<u><u>53,344.00</u></u>	<u>1.00</u>	<u><u>54,815.00</u></u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - PSYCHOLOGY
60411**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	67,531.00		64,234.00	
TOTAL REVENUE BUDGET	<u><u>67,531.00</u></u>		<u><u>64,234.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	21,611.04	1.00	0.00	
TOTAL SALARIES	<u>21,611.04</u>	<u>1.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	4,000.00		25,000.00	
OPERATING EXPENSES				
Fringe Benefits	7,531.00		2,000.00	
M&O	34,388.96		28,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>67,531.00</u></u>	<u><u>1.00</u></u>	<u><u>55,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>9,234.00</u></u>	

Board Designated Funds

**COURSE FEE- SPEECH & HEARING
60412**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	7,350.00		10,500.00	
TOTAL REVENUE BUDGET	<u>7,350.00</u>		<u>10,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,350.00		10,500.00	
TOTAL EXPENDITURE BUDGET	<u>7,350.00</u>		<u>10,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-DANCE
60413**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	36,201.00		36,540.80	
TOTAL REVENUE BUDGET	<u>36,201.00</u>		<u>36,540.80</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		12,000.00	
OPERATING EXPENSES				
M&O	23,961.00		24,300.80	
Fringe Benefits	240.00		240.00	
TOTAL EXPENDITURE BUDGET	<u>36,201.00</u>		<u>36,540.80</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	38,490.00		42,610.00	
TOTAL REVENUE BUDGET	<u>38,490.00</u>		<u>42,610.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	12,129.87	0.50	12,843.96	0.50
TOTAL SALARIES	<u>12,129.87</u>	<u>0.50</u>	<u>12,843.96</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	5,500.00		7,000.00	
OPERATING EXPENSES				
Fringe Benefits	4,690.00		4,810.00	
M&O	16,170.13		17,956.04	
TOTAL EXPENDITURE BUDGET	<u>38,490.00</u>	<u>0.50</u>	<u>42,610.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	129,876.00		136,123.08	
TOTAL REVENUE BUDGET	<u>129,876.00</u>		<u>136,123.08</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	83,640.39	2.45	92,823.08	2.45
TOTAL SALARIES	<u>83,640.39</u>	<u>2.45</u>	<u>92,823.08</u>	<u>2.45</u>
WAGES				
Hourly/Task Wage Expense	8,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	17,779.00		15,300.00	
M&O	20,456.61		28,000.00	
TOTAL EXPENDITURE BUDGET	<u>129,876.00</u>	<u>2.45</u>	<u>136,123.08</u>	<u>2.45</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-BIOLOGICAL SCIENCES
60417**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	101,000.00		101,000.00	
TOTAL REVENUE BUDGET	<u>101,000.00</u>		<u>101,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	30,356.34	1.25	24,953.59	1.00
TOTAL SALARIES	<u>30,356.34</u>	<u>1.25</u>	<u>24,953.59</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	62,734.66		68,137.41	
Fringe Benefits	7,909.00		7,909.00	
TOTAL EXPENDITURE BUDGET	<u>101,000.00</u>	<u>1.25</u>	<u>101,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-CHEMISTRY
60419**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	43,441.00		39,727.00	
TOTAL REVENUE BUDGET	<u><u>43,441.00</u></u>		<u><u>39,727.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00		1,000.00	
OPERATING EXPENSES				
Fringe Benefits	15.00		10.00	
M&O	41,926.00		38,717.00	
TOTAL EXPENDITURE BUDGET	<u><u>43,441.00</u></u>		<u><u>39,727.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-LEARNING TECHNOLOGY
60420**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	17,000.00		21,045.00	
TOTAL REVENUE BUDGET	<u>17,000.00</u>		<u>21,045.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		12,614.62	
OPERATING EXPENSES				
M&O	5,000.00		8,430.38	
TOTAL EXPENDITURE BUDGET	<u>17,000.00</u>		<u>21,045.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-PHYSICS
60421**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	153,505.00		178,192.00	
TOTAL REVENUE BUDGET	<u><u>153,505.00</u></u>		<u><u>178,192.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,095.17	0.25	5,963.28	0.25
TOTAL SALARIES	<u>7,095.17</u>	<u>0.25</u>	<u>5,963.28</u>	<u>0.25</u>
WAGES				
Hourly/Task Wage Expense	70,704.00		90,539.00	
OPERATING EXPENSES				
M&O	72,832.83		72,358.72	
Fringe Benefits	2,873.00		9,331.00	
TOTAL EXPENDITURE BUDGET	<u><u>153,505.00</u></u>	<u><u>0.25</u></u>	<u><u>178,192.00</u></u>	<u><u>0.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	277,150.00		277,150.00	
TOTAL REVENUE BUDGET	<u>277,150.00</u>		<u>277,150.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	106,795.29	2.96	98,370.95	2.72
TOTAL SALARIES	<u>106,795.29</u>	<u>2.96</u>	<u>98,370.95</u>	<u>2.72</u>
WAGES				
Hourly/Task Wage Expense	110,000.00		110,000.00	
OPERATING EXPENSES				
Fringe Benefits	25,000.00		25,000.00	
M&O	43,260.67		43,779.05	
TOTAL EXPENDITURE BUDGET	<u>285,055.96</u>	<u>2.96</u>	<u>277,150.00</u>	<u>2.72</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-7,905.96</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE- ENGINEERING TECH
60423**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	9,362.50		8,562.50	
TOTAL REVENUE BUDGET	<u>9,362.50</u>		<u>8,562.50</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,500.00		2,500.00	
OPERATING EXPENSES				
Fringe Benefits	62.50		62.50	
M&O	6,800.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u>9,362.50</u>		<u>8,562.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COURSE FEE-AEROSPACE STUDIES
60424

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>4,800.00</u>		<u>3,840.00</u>	
TOTAL REVENUE BUDGET	<u>4,800.00</u>		<u>3,840.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>4,800.00</u>		<u>3,840.00</u>	
TOTAL EXPENDITURE BUDGET	<u>4,800.00</u>		<u>3,840.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

new

COURSE FEE-COLLEGE OF BUSINESS
60425

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>0.00</u>		<u>51,687.52</u>	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>51,687.52</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>0.00</u>		<u>51,687.52</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>51,687.52</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-ACCOUNTING
60427**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	57,800.00		0.00	
TOTAL REVENUE BUDGET	<u>57,800.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,805.50	0.50	0.00	
TOTAL SALARIES	<u>10,805.50</u>	<u>0.50</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	45,074.50		0.00	
Fringe Benefits	1,920.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>57,800.00</u>	<u>0.50</u>	<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MARKETING
60428**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	42,030.72		0.00	
TOTAL REVENUE BUDGET	<u>42,030.72</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	8,644.40	0.40	0.00	
TOTAL SALARIES	<u>8,644.40</u>	<u>0.40</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	33,386.32		0.00	
TOTAL EXPENDITURE BUDGET	<u>42,030.72</u>	<u>0.40</u>	<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-FIREL
60429**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	43,675.52		0.00	
TOTAL REVENUE BUDGET	<u>43,675.52</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,805.52	0.50	0.00	
TOTAL SALARIES	<u>10,805.52</u>	<u>0.50</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	29,337.00		0.00	
Fringe Benefits	3,533.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>43,675.52</u>	<u>0.50</u>	<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MANAGEMENT
60430**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,599.00		0.00	
TOTAL REVENUE BUDGET	<u><u>30,599.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,599.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,599.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - ITDS
60431**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	35,500.00		0.00	
TOTAL REVENUE BUDGET	<u><u>35,500.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,500.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,500.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-COUNSELING & HIGHER
60433**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,000.00		44,181.00	
TOTAL REVENUE BUDGET	<u><u>30,000.00</u></u>		<u><u>44,181.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	23,856.00	1.00	23,856.00	1.00
TOTAL SALARIES	<u>23,856.00</u>	<u>1.00</u>	<u>23,856.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	1,180.00		8,680.00	
OPERATING EXPENSES				
M&O	1,144.00		4,900.00	
Fringe Benefits	3,820.00		6,745.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>	<u><u>1.00</u></u>	<u><u>44,181.00</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	142,822.61		142,822.61	
TOTAL REVENUE BUDGET	<u>142,822.61</u>		<u>142,822.61</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	54,370.87	2.43	32,759.46	1.43
TOTAL SALARIES	<u>54,370.87</u>	<u>2.43</u>	<u>32,759.46</u>	<u>1.43</u>
WAGES				
Hourly/Task Wage Expense	25,000.00		25,000.00	
OPERATING EXPENSES				
M&O	74,134.61		78,063.15	
Fringe Benefits	10,928.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>164,433.48</u>	<u>2.43</u>	<u>142,822.61</u>	<u>1.43</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-21,610.87</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-EDUCATIONAL PSYCHOL
60440**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	38,400.00		38,400.00	
TOTAL REVENUE BUDGET	<u>38,400.00</u>		<u>38,400.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	26,000.00		33,000.00	
OPERATING EXPENSES				
M&O	11,400.00		4,400.00	
Fringe Benefits	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>38,400.00</u>		<u>38,400.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE- KHPR
60441**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	20,000.00		32,000.00	
TOTAL REVENUE BUDGET	<u><u>20,000.00</u></u>		<u><u>32,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		32,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</u></u>		<u><u>32,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	50,000.00		50,000.00	
TOTAL REVENUE BUDGET	<u><u>50,000.00</u></u>		<u><u>50,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	26,064.06	1.00	26,064.06	1.00
TOTAL SALARIES	<u>26,064.06</u>	<u>1.00</u>	<u>26,064.06</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	13,000.00		13,000.00	
OPERATING EXPENSES				
M&O	2,320.94		1,786.00	
Fringe Benefits	8,615.00		9,149.94	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>	<u><u>1.00</u></u>	<u><u>50,000.00</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

new

COURSE FEE - SMHM MDSE
60443

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>0.00</u>		<u>10,206.00</u>	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>10,206.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>0.00</u>		<u>10,206.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>10,206.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

new

COURSE FEE - SMHM HMG
60444

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
COURSE FEE	0.00		9,166.00	
TOTAL REVENUE BUDGET	0.00		9,166.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		9,166.00	
TOTAL EXPENDITURE BUDGET	0.00		9,166.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**COURSE FEE - SMHM
60445**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	135,649.95		85,900.00	
TOTAL REVENUE BUDGET	<u><u>135,649.95</u></u>		<u><u>85,900.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,475.46	1.50	56,571.46	1.50
TOTAL SALARIES	<u>50,475.46</u>	<u>1.50</u>	<u>56,571.46</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	2,796.00		1,100.00	
OPERATING EXPENSES				
M&O	68,016.49		14,228.54	
Fringe Benefits	14,362.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>135,649.95</u></u>	<u><u>1.50</u></u>	<u><u>85,900.00</u></u>	<u><u>1.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MUSIC CLASSRM SUPPT
60446**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	839,250.30		839,250.30	
TOTAL REVENUE BUDGET	<u><u>839,250.30</u></u>		<u><u>839,250.30</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	576,653.20	10.88	309,929.78	6.20
TOTAL SALARIES	<u>576,653.20</u>	<u>10.88</u>	<u>309,929.78</u>	<u>6.20</u>
WAGES				
Hourly/Task Wage Expense	74,000.00		74,000.00	
OPERATING EXPENSES				
M&O	360,672.30		357,660.52	
Fringe Benefits	97,660.00		97,660.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,108,985.50</u></u>	<u><u>10.88</u></u>	<u><u>839,250.30</u></u>	<u><u>6.20</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-269,735.20</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- LIBR & INFO SCIENC
60449**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	120,258.86		41,800.00	
TOTAL REVENUE BUDGET	<u><u>120,258.86</u></u>		<u><u>41,800.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	25,436.91	0.85	25,436.91	0.85
TOTAL SALARIES	<u>25,436.91</u>	<u>0.85</u>	<u>25,436.91</u>	<u>0.85</u>
WAGES				
Hourly/Task Wage Expense	70,000.00		0.00	
OPERATING EXPENSES				
M&O	10,821.95		12,363.09	
Fringe Benefits	14,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>120,258.86</u></u>	<u><u>0.85</u></u>	<u><u>41,800.00</u></u>	<u><u>0.85</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	4,319.10		4,319.10	
TOTAL REVENUE BUDGET	<u>4,319.10</u>		<u>4,319.10</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,319.10		4,319.10	
TOTAL EXPENDITURE BUDGET	<u>4,319.10</u>		<u>4,319.10</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	6,193.38		6,193.38	
TOTAL REVENUE BUDGET	<u><u>6,193.38</u></u>		<u><u>6,193.38</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,600.00		3,600.00	
OPERATING EXPENSES				
Fringe Benefits	350.00		350.00	
M&O	2,243.38		2,243.38	
TOTAL EXPENDITURE BUDGET	<u><u>6,193.38</u></u>		<u><u>6,193.38</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	18,934.65		18,934.65	
TOTAL REVENUE BUDGET	<u>18,934.65</u>		<u>18,934.65</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,000.00		9,000.00	
OPERATING EXPENSES				
Fringe Benefits	500.00		500.00	
M&O	9,434.65		9,434.65	
TOTAL EXPENDITURE BUDGET	<u>18,934.65</u>		<u>18,934.65</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	6,300.00		6,300.00	
TOTAL REVENUE BUDGET	<u><u>6,300.00</u></u>		<u><u>6,300.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		3,000.00	
OPERATING EXPENSES				
Fringe Benefits	300.00		300.00	
M&O	3,000.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,300.00</u></u>		<u><u>6,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

COURSE FEE- CRIMINAL JUSTICE
60454

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	57,263.93		57,263.93	
TOTAL REVENUE BUDGET	<u>57,263.93</u>		<u>57,263.93</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,780.00		13,780.00	
OPERATING EXPENSES				
M&O	43,283.93		43,283.93	
Fringe Benefits	200.00		200.00	
TOTAL EXPENDITURE BUDGET	<u>57,263.93</u>		<u>57,263.93</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COURSE FEE-SOCIOLOGY
60455

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>28,853.33</u>		<u>28,853.33</u>	
TOTAL REVENUE BUDGET	<u>28,853.33</u>		<u>28,853.33</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>28,853.33</u>		<u>28,853.33</u>	
TOTAL EXPENDITURE BUDGET	<u>28,853.33</u>		<u>28,853.33</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-SOCIAL WORK
60456**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	16,800.94		16,800.94	
TOTAL REVENUE BUDGET	<u>16,800.94</u>		<u>16,800.94</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,500.00		7,500.00	
OPERATING EXPENSES				
Fringe Benefits	450.00		450.00	
M&O	8,850.94		8,850.94	
TOTAL EXPENDITURE BUDGET	<u>16,800.94</u>		<u>16,800.94</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

TECHNOLOGY USE FEE
60459

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TECHNOLOGY USE FEE	<u>11,618,022.00</u>		<u>12,324,000.00</u>	
TOTAL REVENUE BUDGET	<u>11,618,022.00</u>		<u>12,324,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>11,618,022.00</u>		<u>12,324,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>11,618,022.00</u>		<u>12,324,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - ANTHROPOLOGY
60460**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	9,461.41		86,803.40	
TOTAL REVENUE BUDGET	<u>9,461.41</u>		<u>86,803.40</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		81,253.40	
OPERATING EXPENSES				
Fringe Benefits	550.00		2,000.00	
M&O	5,911.41		3,550.00	
TOTAL EXPENDITURE BUDGET	<u>9,461.41</u>		<u>86,803.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**CHILD DEV LAB ENROLLMT MAT FEE
60461**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	3,000.00		0.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>7,599.48</u>		<u>7,599.48</u>	
TOTAL REVENUE BUDGET	<u><u>7,599.48</u></u>		<u><u>7,599.48</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>7,599.48</u>		<u>7,599.48</u>	
TOTAL EXPENDITURE BUDGET	<u><u>7,599.48</u></u>		<u><u>7,599.48</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- ELECTRICAL ENGINEE
60466**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	1,700.00		1,700.00	
TOTAL REVENUE BUDGET	<u>1,700.00</u>		<u>1,700.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,700.00		1,700.00	
TOTAL EXPENDITURE BUDGET	<u>1,700.00</u>		<u>1,700.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COURSE FEE- ELECTRICAL ENGINE
60467

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	<u>20,000.00</u>		<u>30,000.00</u>	
TOTAL REVENUE BUDGET	<u>20,000.00</u>		<u>30,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>20,000.00</u>		<u>30,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>30,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE- MECH & ENERGY ENGI
60473**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	1,622.50		1,705.00	
TOTAL REVENUE BUDGET	<u>1,622.50</u>		<u>1,705.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,622.50		1,705.00	
TOTAL EXPENDITURE BUDGET	<u>1,622.50</u>		<u>1,705.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	3,000.00		3,000.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	350.00		350.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
M&O	2,600.00		2,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MARKETING
60511**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	32,655.53		0.00	
TOTAL REVENUE BUDGET	<u>32,655.53</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,563.85	0.35	0.00	
TOTAL SALARIES	<u>7,563.85</u>	<u>0.35</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	25,091.68		0.00	
TOTAL EXPENDITURE BUDGET	<u>32,655.53</u>	<u>0.35</u>	<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-MATERIALS SCIENCE
60524**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	1,899.80		1,899.80	
TOTAL REVENUE BUDGET	<u>1,899.80</u>		<u>1,899.80</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,899.80		1,899.80	
TOTAL EXPENDITURE BUDGET	<u>1,899.80</u>		<u>1,899.80</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUDENT SERVICE FEE	12,963,422.75		11,470,800.75	
TOTAL REVENUE BUDGET	<u><u>12,963,422.75</u></u>		<u><u>11,470,800.75</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	12,822,854.00		12,822,854.00	
DEBT SERVICE	140,568.75		141,067.98	
M&O	0.00		748,654.00	
Indirect Costs	0.00		-2,241,776.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,963,422.75</u></u>		<u><u>11,470,799.98</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.77</u></u>	

Board Designated Funds

**SSF-DEBATE & FORENSICS
60601**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	21,611.00	1.00	21,611.00	1.00
TOTAL SALARIES	<u>21,611.00</u>	<u>1.00</u>	<u>21,611.00</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	56,329.00		58,037.34	
Fringe Benefits	0.00		3,291.66	
BUDGETARY COST SHARING EXP	2,060.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>80,000.00</u>	<u>1.00</u>	<u>82,940.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-80,000.00		-82,940.00	
TOTAL COST SHARING	<u>-80,000.00</u>		<u>-82,940.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - KNTU-88.1
60602

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	46,162.75	1.00	46,100.14	1.00
TOTAL SALARIES	46,162.75	1.00	46,100.14	1.00
WAGES				
Hourly/Task Wage Expense	51,094.25		51,094.25	
OPERATING EXPENSES				
Fringe Benefits	13,384.00		13,384.00	
M&O	37,007.00		37,069.61	
BUDGETARY COST SHARING EXP	2,556.00		0.00	
TOTAL EXPENDITURE BUDGET	150,204.00	1.00	147,648.00	1.00
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-150,204.00		-147,648.00	
TOTAL COST SHARING	-150,204.00		-147,648.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - NORTH TEXAS DAILY
60603**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		121,509.89	
OPERATING EXPENSES				
M&O	0.00		111,050.11	
BUDGETARY COST SHARING EXP	258,400.00		0.00	
TOTAL EXPENDITURE BUDGET	258,400.00		232,560.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-258,400.00		-232,560.00	
TOTAL COST SHARING	-258,400.00		-232,560.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - HONORS' DAY
60605**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		1,000.00	
OPERATING EXPENSES				
M&O	8,785.00		8,785.00	
Fringe Benefits	360.00		360.00	
TOTAL EXPENDITURE BUDGET	10,145.00		10,145.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-10,145.00		-10,145.00	
TOTAL COST SHARING	-10,145.00		-10,145.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - GRADUATE STUDENT COUNCIL
60606**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		40,214.00	
OPERATING EXPENSES				
M&O	53,697.00		39,100.00	
Fringe Benefits	0.00		8,839.12	
TOTAL EXPENDITURE BUDGET	53,697.00		88,153.12	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-53,697.00		-88,153.12	
TOTAL COST SHARING	-53,697.00		-88,153.12	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - CONTINGENCY FUND
60607**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	45,333.25	0.14	0.00	
TOTAL SALARIES	<u>45,333.25</u>	<u>0.14</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	19,791.03		68,752.00	
BUDGETARY COST SHARING EXP	3,627.72		0.00	
TOTAL EXPENDITURE BUDGET	<u>68,752.00</u>	<u>0.14</u>	<u>68,752.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-68,752.00		-68,752.00	
TOTAL COST SHARING	<u>-68,752.00</u>		<u>-68,752.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - STUDENT INITIATIVES
60608**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	91,918.00		92,000.00	
BUDGETARY COST SHARING EXP	2,000.00		0.00	
TOTAL EXPENDITURE BUDGET	93,918.00		92,000.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-93,918.00		-92,000.00	
TOTAL COST SHARING	-93,918.00		-92,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - CHEERLEADERS
60610**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	17,500.00		15,600.00	
OPERATING EXPENSES				
M&O	30,716.25		32,800.00	
Fringe Benefits	1,688.75		1,505.40	
TOTAL EXPENDITURE BUDGET	49,905.00		49,905.40	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-49,905.00		-49,905.00	
TOTAL COST SHARING	-49,905.00		-49,905.00	
NET EXPENDITURE BUDGET	0.00		0.40	

Board Designated Funds

**SSF- COUNSELING & TESTING STUD
60611**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,256,638.24	21.61	735,020.77	14.36
TOTAL SALARIES	<u>1,256,638.24</u>	<u>21.61</u>	<u>735,020.77</u>	<u>14.36</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		11,999.99	
OPERATING EXPENSES				
Fringe Benefits	61,276.01		203,074.74	
M&O	207,476.77		66,750.00	
BUDGETARY COST SHARING EXP	23,816.90		0.00	
TOTAL EXPENDITURE BUDGET	<u>1,559,207.92</u>	<u>21.61</u>	<u>1,016,845.50</u>	<u>14.36</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-936,930.00		-1,016,845.51	
TOTAL COST SHARING	<u>-936,930.00</u>		<u>-1,016,845.51</u>	
NET EXPENDITURE BUDGET	<u>622,277.92</u>		<u>-0.01</u>	

Board Designated Funds

**SSF- SUBSTANCE ABUSE RESOURCE
60612**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	75,536.61	2.10	36,297.00	1.00
TOTAL SALARIES	<u>75,536.61</u>	<u>2.10</u>	<u>36,297.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	11,413.00		35,107.00	
OPERATING EXPENSES				
M&O	-167.50		45,900.00	
Fringe Benefits	17,886.24		16,354.00	
BUDGETARY COST SHARING EXP	2,931.74		0.00	
TOTAL EXPENDITURE BUDGET	<u>107,600.09</u>	<u>2.10</u>	<u>133,658.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-127,605.00		-133,658.00	
TOTAL COST SHARING	<u>-127,605.00</u>		<u>-133,658.00</u>	
NET EXPENDITURE BUDGET	<u>-20,004.91</u>		<u>0.00</u>	

Board Designated Funds

**SSF- STUDENT LEGAL SERVICES
60613**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	152,161.23	3.00	155,161.33	3.00
TOTAL SALARIES	<u>152,161.23</u>	<u>3.00</u>	<u>155,161.33</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	37,757.50		43,611.00	
OPERATING EXPENSES				
M&O	33,559.68		24,493.43	
Fringe Benefits	42,747.87		45,260.52	
BUDGETARY COST SHARING EXP	6,381.72		0.00	
TOTAL EXPENDITURE BUDGET	<u>272,608.00</u>	<u>3.00</u>	<u>268,526.28</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-272,608.00		-268,526.28	
TOTAL COST SHARING	<u>-272,608.00</u>		<u>-268,526.28</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - LEARNING CENTER
60614**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	576,236.09	14.79	289,947.12	6.79
TOTAL SALARIES	<u>576,236.09</u>	<u>14.79</u>	<u>289,947.12</u>	<u>6.79</u>
WAGES				
Hourly/Task Wage Expense	190,990.00		221,818.00	
OPERATING EXPENSES				
Fringe Benefits	107,831.76		117,792.94	
M&O	174,956.53		142,290.74	
BUDGETARY COST SHARING EXP	4,060.20		0.00	
TOTAL EXPENDITURE BUDGET	<u>1,054,074.58</u>	<u>14.79</u>	<u>771,848.80</u>	<u>6.79</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-775,909.00		-771,848.80	
TOTAL COST SHARING	<u>-775,909.00</u>		<u>-771,848.80</u>	
NET EXPENDITURE BUDGET	<u>278,165.58</u>		<u>0.00</u>	

Board Designated Funds

**SSF - NORTH TEXAS REVIEW
60615**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,890.00		7,500.00	
BUDGETARY COST SHARING EXP	109.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,999.00</u></u>		<u><u>7,500.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-6,999.00		-7,500.00	
TOTAL COST SHARING	<u><u>-6,999.00</u></u>		<u><u>-7,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF- SCHOLARSHIP/FINANCIAL AID
60616**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,944.00		55,944.00	
BUDGETARY COST SHARING EXP	1,570.00		0.00	
TOTAL EXPENDITURE BUDGET	57,514.00		55,944.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-57,514.00		-55,944.00	
TOTAL COST SHARING	-57,514.00		-55,944.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - CAREER CENTER
60617**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	763,217.64	17.00	650,308.10	14.00
TOTAL SALARIES	<u>763,217.64</u>	<u>17.00</u>	<u>650,308.10</u>	<u>14.00</u>
WAGES				
Hourly/Task Wage Expense	50,150.56		79,883.40	
OPERATING EXPENSES				
M&O	39,728.53		106,921.14	
Fringe Benefits	188,117.39		218,375.43	
BUDGETARY COST SHARING EXP	19,385.86		0.00	
TOTAL EXPENDITURE BUDGET	<u>1,060,599.98</u>	<u>17.00</u>	<u>1,055,488.07</u>	<u>14.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-861,570.00		-1,055,488.07	
TOTAL COST SHARING	<u>-861,570.00</u>		<u>-1,055,488.07</u>	
NET EXPENDITURE BUDGET	<u>199,029.98</u>		<u>0.00</u>	

Board Designated Funds

**SSF- MULTICULTURAL CENTER
60619**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	285,272.14	5.44	181,079.40	4.00
TOTAL SALARIES	<u>285,272.14</u>	<u>5.44</u>	<u>181,079.40</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		10,000.00	
OPERATING EXPENSES				
M&O	76,602.60		106,597.42	
Fringe Benefits	49,752.00		52,640.18	
BUDGETARY COST SHARING EXP	2,865.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>424,491.74</u>	<u>5.44</u>	<u>350,317.00</u>	<u>4.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-320,299.00		-350,317.00	
TOTAL COST SHARING	<u>-320,299.00</u>		<u>-350,317.00</u>	
NET EXPENDITURE BUDGET	<u>104,192.74</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	42,271.00		42,271.00	
OPERATING EXPENSES				
Fringe Benefits	3,758.00		2,004.00	
M&O	22,696.00		24,450.00	
BUDGETARY COST SHARING EXP	1,306.00		0.00	
TOTAL EXPENDITURE BUDGET	70,031.00		68,725.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-70,031.00		-68,725.00	
TOTAL COST SHARING	-70,031.00		-68,725.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - INTERNATIONAL STUDENTS
60621**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	72,495.96	2.00	69,795.96	2.00
TOTAL SALARIES	<u>72,495.96</u>	<u>2.00</u>	<u>69,795.96</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	6,500.00		12,818.43	
OPERATING EXPENSES				
Fringe Benefits	20,041.00		18,369.61	
BUDGETARY COST SHARING EXP	1,891.00		0.00	
M&O	4,647.04		0.00	
TOTAL EXPENDITURE BUDGET	<u>105,575.00</u>	<u>2.00</u>	<u>100,984.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-102,875.00		-100,984.00	
C/S CR - SALARY ADJUSTMENT	-2,700.00		0.00	
TOTAL COST SHARING	<u>-105,575.00</u>		<u>-100,984.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - AVP OF STUDENT AFFAIRS
60622**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	114,732.09	2.50	114,436.93	3.50
TOTAL SALARIES	<u>114,732.09</u>	<u>2.50</u>	<u>114,436.93</u>	<u>3.50</u>
WAGES				
Hourly/Task Wage Expense	0.00		37,198.00	
OPERATING EXPENSES				
M&O	33,867.44		32,050.00	
Fringe Benefits	18,839.94		50,325.23	
BUDGETARY COST SHARING EXP	1,346.53		0.00	
TOTAL EXPENDITURE BUDGET	<u>168,786.00</u>	<u>2.50</u>	<u>234,010.16</u>	<u>3.50</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-168,786.00		-234,010.16	
TOTAL COST SHARING	<u>-168,786.00</u>		<u>-234,010.16</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- UNIVERSITY FINE ARTS PROG
60624**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	13,000.00		13,000.00	
TOTAL REVENUE BUDGET	13,000.00		13,000.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,284.00		17,091.00	
OPERATING EXPENSES				
Fringe Benefits	2,409.00		4,128.93	
M&O	169,323.00		165,868.07	
BUDGETARY COST SHARING EXP	3,072.00		0.00	
TOTAL EXPENDITURE BUDGET	193,088.00		187,088.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-174,088.00		-174,088.00	
IDT COST SHARING	-6,000.00		0.00	
TOTAL COST SHARING	-180,088.00		-174,088.00	
NET EXPENDITURE BUDGET	13,000.00		13,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SSF- MARCHING BAND ACTIVITIES
60626**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	40,000.00		31,382.84	
OPERATING EXPENSES				
Fringe Benefits	1,500.00		2,669.19	
M&O	55,965.00		83,413.00	
BUDGETARY COST SHARING EXP	1,545.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>99,010.00</u>		<u>117,465.03</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-99,010.00		-117,465.03	
TOTAL COST SHARING	<u>-99,010.00</u>		<u>-117,465.03</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - SPEECH & HEARING
60628**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		12,603.54	
OPERATING EXPENSES				
Fringe Benefits	0.00		1,216.24	
M&O	15,434.00		1,614.22	
TOTAL EXPENDITURE BUDGET	15,434.00		15,434.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-15,434.00		-15,434.00	
TOTAL COST SHARING	-15,434.00		-15,434.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - STUDENT GOVERNMENT ASSN
60629**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	5,000.00		5,000.00	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	54,050.00		54,000.00	
OPERATING EXPENSES				
Fringe Benefits	5,215.83		5,211.00	
M&O	66,833.17		67,095.00	
BUDGETARY COST SHARING EXP	1,910.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>128,009.00</u>		<u>126,306.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-123,009.00		-121,306.00	
TOTAL COST SHARING	<u>-123,009.00</u>		<u>-121,306.00</u>	
NET EXPENDITURE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-CUSTODIAL/DEBT SVC-CHESTNU
60631**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	12,000.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>		<u><u>12,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-12,000.00		-12,000.00	
TOTAL COST SHARING	<u><u>-12,000.00</u></u>		<u><u>-12,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - STUDENT ORGANIZATIONS
60632**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	320,887.16	5.00	23,772.10	1.00
TOTAL SALARIES	<u>320,887.16</u>	<u>5.00</u>	<u>23,772.10</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	57,275.00		35,107.00	
OPERATING EXPENSES				
M&O	54,624.10		33,800.00	
Fringe Benefits	46,453.98		14,447.00	
BUDGETARY COST SHARING EXP	10,214.76		0.00	
TOTAL EXPENDITURE BUDGET	<u>489,455.00</u>	<u>5.00</u>	<u>107,126.10</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-489,455.00		-107,126.10	
TOTAL COST SHARING	<u>-489,455.00</u>		<u>-107,126.10</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	80,154.59	2.00	81,156.08	2.00
TOTAL SALARIES	<u>80,154.59</u>	<u>2.00</u>	<u>81,156.08</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	38,413.00		57,107.00	
OPERATING EXPENSES				
M&O	80,482.25		33,407.00	
Fringe Benefits	18,467.32		30,341.42	
BUDGETARY COST SHARING EXP	4,093.84		0.00	
TOTAL EXPENDITURE BUDGET	<u>221,611.00</u>	<u>2.00</u>	<u>202,011.50</u>	<u>2.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-184,699.00		-202,011.50	
C/S CR - SALARY ADJUSTMENT	-36,912.00		0.00	
TOTAL COST SHARING	<u>-221,611.00</u>		<u>-202,011.50</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - NEW STUDENT PROGRAMS
60634**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	76,227.94	2.04	113,480.32	2.54
TOTAL SALARIES	<u>76,227.94</u>	<u>2.04</u>	<u>113,480.32</u>	<u>2.54</u>
WAGES				
Hourly/Task Wage Expense	13,500.00		2,250.00	
OPERATING EXPENSES				
M&O	1,301.74		15,385.00	
Fringe Benefits	0.00		29,334.07	
BUDGETARY COST SHARING EXP	1,072.32		0.00	
TOTAL EXPENDITURE BUDGET	<u>92,102.00</u>	<u>2.04</u>	<u>160,449.39</u>	<u>2.54</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-92,102.00		-160,449.39	
TOTAL COST SHARING	<u>-92,102.00</u>		<u>-160,449.39</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- STUDENT SUCESS PROGRAMS
60635**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	15,452.54	0.45	15,452.54	0.45
TOTAL SALARIES	<u>15,452.54</u>	<u>0.45</u>	<u>15,452.54</u>	<u>0.45</u>
WAGES				
Hourly/Task Wage Expense	20,465.00		62,331.32	
OPERATING EXPENSES				
Fringe Benefits	8,080.53		13,327.47	
M&O	49,687.56		2,565.00	
BUDGETARY COST SHARING EXP	547.37		0.00	
TOTAL EXPENDITURE BUDGET	<u>94,233.00</u>	<u>0.45</u>	<u>93,676.33</u>	<u>0.45</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-94,233.00		-93,676.33	
TOTAL COST SHARING	<u>-94,233.00</u>		<u>-93,676.33</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - UNT MOOT COURT TEAM
60640**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		3,000.00	
OPERATING EXPENSES				
M&O	14,211.00		21,189.00	
TOTAL EXPENDITURE BUDGET	14,211.00		24,189.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-14,211.00		-24,189.00	
TOTAL COST SHARING	-14,211.00		-24,189.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - ASSESSMENT
60641**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,068.96		0.00	
TOTAL SALARIES	<u>52,068.96</u>		<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	16,040.00		13,800.00	
OPERATING EXPENSES				
M&O	33,958.25		16,650.00	
Fringe Benefits	14,159.63		1,331.70	
BUDGETARY COST SHARING EXP	2,401.16		0.00	
TOTAL EXPENDITURE BUDGET	<u>118,628.00</u>		<u>31,781.70</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-118,628.00		-31,781.70	
TOTAL COST SHARING	<u>-118,628.00</u>		<u>-31,781.70</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-VP STUDENT AFFAIRS ASO SAL
60645**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,412.00	1.00	51,333.00	1.00
TOTAL SALARIES	<u>35,412.00</u>	<u>1.00</u>	<u>51,333.00</u>	<u>1.00</u>
OPERATING EXPENSES				
Fringe Benefits	0.00		11,667.00	
M&O	23,644.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>59,056.00</u>	<u>1.00</u>	<u>63,000.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-59,056.00		-63,000.00	
TOTAL COST SHARING	<u>-59,056.00</u>		<u>-63,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-STUDENT DEVELOP IT SUPPORT
60648**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	28,683.96		0.00	
TOTAL SALARIES	<u>28,683.96</u>		<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	0.00		22,540.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		10,120.00	
TOTAL EXPENDITURE BUDGET	<u>28,683.96</u>		<u>32,660.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-28,683.96		-78,660.00	
TOTAL COST SHARING	<u>-28,683.96</u>		<u>-78,660.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>-46,000.00</u>	

Board Designated Funds

**SSF - RETIREMENT PAYMENTS
60657**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	58,000.00		58,000.00	
TOTAL EXPENDITURE BUDGET	58,000.00		58,000.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-58,000.00		-58,000.00	
TOTAL COST SHARING	-58,000.00		-58,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF- FLIGHT MEMORIAL
60662**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,740.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,740.00</u></u>		<u><u>0.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-4,740.00		0.00	
TOTAL COST SHARING	<u><u>-4,740.00</u></u>		<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - USA TODAY READERSHIP PRO
60667**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		10,000.00	
TOTAL EXPENDITURE BUDGET	0.00		10,000.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-10,000.00	
TOTAL COST SHARING	0.00		-10,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF- STUDENT MONEY MGMT CENTER
60670**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	120,947.20	3.00	106,434.68	3.00
TOTAL SALARIES	<u>120,947.20</u>	<u>3.00</u>	<u>106,434.68</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	40,439.00		75,227.00	
OPERATING EXPENSES				
M&O	16,948.27		21,868.00	
Fringe Benefits	38,840.17		42,725.50	
BUDGETARY COST SHARING EXP	8,335.36		0.00	
TOTAL EXPENDITURE BUDGET	<u>225,510.00</u>	<u>3.00</u>	<u>246,255.18</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-225,510.00		-246,255.18	
TOTAL COST SHARING	<u>-225,510.00</u>		<u>-246,255.18</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - ADVANCEMENT STUDENT DEV
60674**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	115,563.96	2.00	56,000.97	1.00
TOTAL SALARIES	<u>115,563.96</u>	<u>2.00</u>	<u>56,000.97</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	22,284.04		0.00	
OPERATING EXPENSES				
Fringe Benefits	34,433.00		12,000.00	
M&O	11,550.00		13,170.00	
TOTAL EXPENDITURE BUDGET	<u>183,831.00</u>	<u>2.00</u>	<u>81,170.97</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-183,831.00		-81,170.97	
TOTAL COST SHARING	<u>-183,831.00</u>		<u>-81,170.97</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - EarthFest
60679

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	25,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>		<u>25,000.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-25,000.00		-25,000.00	
TOTAL COST SHARING	<u>-25,000.00</u>		<u>-25,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - EAGLE CAMP
60680**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	39,447.30	0.50	0.00	
TOTAL SALARIES	<u>39,447.30</u>	<u>0.50</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	11,583.49		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,136.00		153.00	
M&O	25,464.19		75,477.98	
BUDGETARY COST SHARING EXP	353.02		0.00	
TOTAL EXPENDITURE BUDGET	<u>77,984.00</u>	<u>0.50</u>	<u>77,630.98</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-77,984.00		-77,630.98	
TOTAL COST SHARING	<u>-77,984.00</u>		<u>-77,630.98</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - TALONS
60681**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,500.00		0.00	
TOTAL EXPENDITURE BUDGET	9,500.00		0.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-9,500.00		0.00	
TOTAL COST SHARING	-9,500.00		0.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF- UNT DISTING LECTURESERIES
60682**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	180,000.00		180,000.00	
TOTAL EXPENDITURE BUDGET	180,000.00		180,000.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-180,000.00		-180,000.00	
TOTAL COST SHARING	-180,000.00		-180,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - MODEL INTERNATIONAL ORG
60684**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00		0.00	
TOTAL EXPENDITURE BUDGET	18,000.00		0.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-18,000.00		0.00	
TOTAL COST SHARING	-18,000.00		0.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

SSF - RAUPE TRAVEL AWARDS
60686

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	35,000.00		45,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,000.00</u></u>		<u><u>45,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-35,000.00		-45,000.00	
TOTAL COST SHARING	<u><u>-35,000.00</u></u>		<u><u>-45,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - PARENT PROGRAMS
60689**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	33,624.00	1.00	33,624.00	1.00
TOTAL SALARIES	<u>33,624.00</u>	<u>1.00</u>	<u>33,624.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	10,920.00		7,540.00	
OPERATING EXPENSES				
Fringe Benefits	7,324.00		15,542.87	
M&O	19,042.00		23,701.75	
TOTAL EXPENDITURE BUDGET	<u>70,910.00</u>	<u>1.00</u>	<u>80,408.62</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-70,910.00		-80,408.62	
TOTAL COST SHARING	<u>-70,910.00</u>		<u>-80,408.62</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- CSD AT RESEARCH PARK
60693**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	54,000.00	1.00	54,000.00	1.00
TOTAL SALARIES	<u>54,000.00</u>	<u>1.00</u>	<u>54,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	26,900.00		40,577.00	
OPERATING EXPENSES				
Fringe Benefits	20,895.78		19,578.56	
M&O	52,081.22		46,038.13	
BUDGETARY COST SHARING EXP	2,968.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>156,845.00</u>	<u>1.00</u>	<u>160,193.69</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-156,845.00		-160,193.69	
TOTAL COST SHARING	<u>-156,845.00</u>		<u>-160,193.69</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-GREEK LIFE
60694**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	177,462.04	4.00	114,104.04	3.00
TOTAL SALARIES	<u>177,462.04</u>	<u>4.00</u>	<u>114,104.04</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	26,900.00		18,800.00	
OPERATING EXPENSES				
M&O	4,738.19		49,868.40	
Fringe Benefits	31,211.17		34,064.62	
BUDGETARY COST SHARING EXP	3,120.60		0.00	
TOTAL EXPENDITURE BUDGET	<u>243,432.00</u>	<u>4.00</u>	<u>216,837.06</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-243,432.00		-216,837.06	
TOTAL COST SHARING	<u>-243,432.00</u>		<u>-216,837.06</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - VOLUNTEER CENTER
60695**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	45,330.00	1.00	0.00	1.00
TOTAL SALARIES	<u>45,330.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	19,066.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	18,168.00		0.00	
BUDGETARY COST SHARING EXP	2,434.83		0.00	
M&O	37,071.17		0.00	
TOTAL EXPENDITURE BUDGET	<u>122,070.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-122,070.00		0.00	
TOTAL COST SHARING	<u>-122,070.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-NTDC COOPERATIVE
60696**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		15,080.00	
OPERATING EXPENSES				
M&O	82,329.00		90,160.00	
Fringe Benefits	0.00		1,455.22	
TOTAL EXPENDITURE BUDGET	82,329.00		106,695.22	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-82,329.00		-106,695.22	
TOTAL COST SHARING	-82,329.00		-106,695.22	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF-STUDENT ACTIVITIES & ORGAN
60697**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	127,320.00	2.00	173,269.32	4.00
TOTAL SALARIES	<u>127,320.00</u>	<u>2.00</u>	<u>173,269.32</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	44,375.00		70,214.00	
OPERATING EXPENSES				
Fringe Benefits	54,834.00		62,919.52	
M&O	118,178.00		115,100.00	
TOTAL EXPENDITURE BUDGET	<u>344,707.00</u>	<u>2.00</u>	<u>421,502.84</u>	<u>4.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-344,707.00		-421,502.84	
TOTAL COST SHARING	<u>-344,707.00</u>		<u>-421,502.84</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-MARCHING BAND
60698**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		57,000.00	
TOTAL EXPENDITURE BUDGET	0.00		57,000.00	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-57,000.00	
TOTAL COST SHARING	0.00		-57,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Board Designated Funds

**SSF - TECHNOLOGY ACCOUNT
60699**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	49,976.04	1.00	0.00	
TOTAL SALARIES	<u>49,976.04</u>	<u>1.00</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	46,384.14		92,453.14	
TOTAL EXPENDITURE BUDGET	<u>96,360.18</u>	<u>1.00</u>	<u>92,453.14</u>	
COST SHARING				
C/S PLAUX TO DESIG	-14,668.79		-14,668.79	
C/S CR - ALLOC STUD SVC FEES	-49,976.04		-46,069.00	
C/S CR - BDESG TO BDESG	-31,715.35		-31,715.35	
TOTAL COST SHARING	<u>-96,360.18</u>		<u>-92,453.14</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**STUDENT REC CENTER FEE
60700**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUDENT REC CENTER FEE	5,538,000.00		5,499,000.00	
FITNESS PROG/REC SPRTS ACT FEE	610,000.00		610,000.00	
TOTAL REVENUE BUDGET	<u>6,148,000.00</u>		<u>6,109,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,807,362.67	43.00	867,760.10	20.00
TOTAL SALARIES	<u>1,807,362.67</u>	<u>43.00</u>	<u>867,760.10</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	995,514.80		995,514.80	
OPERATING EXPENSES				
DEBT SERVICE	2,702,613.00		2,706,437.50	
BUDGETARY COST SHARING EXP	60,091.00		60,091.00	
Fringe Benefits	300,000.00		300,000.00	
M&O	1,230,300.20		1,179,196.60	
TOTAL EXPENDITURE BUDGET	<u>7,095,881.67</u>	<u>43.00</u>	<u>6,109,000.00</u>	<u>20.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-947,881.67</u>		<u>0.00</u>	

Board Designated Funds

**SPORT CLUBS
60720**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,500.00		82,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,500.00</u></u>		<u><u>82,500.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-32,500.00		-82,500.00	
TOTAL COST SHARING	<u><u>-32,500.00</u></u>		<u><u>-82,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

new

SSF - CAMPUS LIFE
60740

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		243,549.62	3.00
TOTAL SALARIES	0.00		243,549.62	3.00
WAGES				
Hourly/Task Wage Expense	0.00		65,107.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		59,728.67	
M&O	0.00		26,100.00	
TOTAL EXPENDITURE BUDGET	0.00		394,485.29	3.00
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-394,485.00	
TOTAL COST SHARING	0.00		-394,485.00	
NET EXPENDITURE BUDGET	0.00		0.29	

Board Designated Funds

**SSF-LEADERSHIP PROGRAMS
60761**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	33,624.00	1.00	78,954.00	1.00
TOTAL SALARIES	<u>33,624.00</u>	<u>1.00</u>	<u>78,954.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	2,877.12		47,325.12	
OPERATING EXPENSES				
Fringe Benefits	0.00		37,877.39	
M&O	27,307.88		48,035.00	
TOTAL EXPENDITURE BUDGET	<u>63,809.00</u>	<u>1.00</u>	<u>212,191.51</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-63,809.00		-212,191.51	
TOTAL COST SHARING	<u>-63,809.00</u>		<u>-212,191.51</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-EMERALD EAGLE
60762**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,000.00		11,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,000.00</u></u>		<u><u>11,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-11,000.00		-11,000.00	
TOTAL COST SHARING	<u><u>-11,000.00</u></u>		<u><u>-11,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**ATHLETICS-FACILITIES
60800**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- FURNITURE & EQUIP	65,000.00		75,000.00	
TOTAL REVENUE BUDGET	<u>65,000.00</u>		<u>75,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	708,483.87	19.00	278,762.78	7.00
TOTAL SALARIES	<u>708,483.87</u>	<u>19.00</u>	<u>278,762.78</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	7,200.00		10,320.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	10,813.00		10,813.00	
M&O	273,493.00		307,993.00	
Fringe Benefits	84,183.00		90,253.00	
TOTAL EXPENDITURE BUDGET	<u>1,084,172.87</u>	<u>19.00</u>	<u>698,141.78</u>	<u>7.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-1,019,172.87</u>		<u>-623,141.78</u>	

Board Designated Funds

**ATHLETICS-UTILITIES
60801**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	260,000.00		500,000.00	
TOTAL EXPENDITURE BUDGET	<u>260,000.00</u>		<u>500,000.00</u>	

Board Designated Funds

ATHLETICS-OPERATIONS
60802

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	443,146.00	10.00	495,611.80	12.00
TOTAL SALARIES	<u>443,146.00</u>	<u>10.00</u>	<u>495,611.80</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	30,800.00		31,580.00	
OPERATING EXPENSES				
Fringe Benefits	101,221.00		167,730.00	
BUDGETARY COST SHARING EXP	1,029.00		1,029.00	
M&O	58,000.00		59,000.00	
TOTAL EXPENDITURE BUDGET	<u>634,196.00</u>	<u>10.00</u>	<u>754,950.80</u>	<u>12.00</u>

Board Designated Funds

**ATHLETICS-ADMINISTRATION
60803**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	222,238.00	2.00	261,037.79	2.00
TOTAL SALARIES	<u>222,238.00</u>	<u>2.00</u>	<u>261,037.79</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	21,120.00		158,360.00	
OPERATING EXPENSES				
Fringe Benefits	122,855.00		155,301.00	
M&O	138,287.00		153,130.00	
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
BUDGETARY COST SHARING EXP	35,291.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>546,991.00</u>	<u>2.00</u>	<u>735,028.79</u>	<u>2.00</u>
COST SHARING				
C/S PLAUX TO DESIG	-35,291.00		0.00	
TOTAL COST SHARING	<u>-35,291.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>511,700.00</u>		<u>735,028.79</u>	

Board Designated Funds

**ATHLETICS-CAPITAL IMPROVEMENTS
60804**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GIFTS & DONATIONS	0.00		300,000.00	
TOTAL REVENUE BUDGET	0.00		300,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
DEBT SERVICE	0.00		4,288,716.67	
M&O	425,000.00		900,000.33	
TOTAL EXPENDITURE BUDGET	425,000.00		5,188,717.00	
INCOME OVER/-UNDER EXPENDITURE	-425,000.00		-4,888,717.00	

Board Designated Funds

**ATHLETICS-SPORTS NEWS & INFO
60805**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	390,085.70	10.00	241,043.90	6.00
TOTAL SALARIES	<u>390,085.70</u>	<u>10.00</u>	<u>241,043.90</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	82,230.00		86,330.00	
OPERATING EXPENSES				
M&O	104,804.00		123,537.00	
Fringe Benefits	87,168.00		92,839.00	
TOTAL EXPENDITURE BUDGET	<u><u>664,287.70</u></u>	<u><u>10.00</u></u>	<u><u>543,749.90</u></u>	<u><u>6.00</u></u>

Board Designated Funds

**ATHLETICS-MARKETING & PROMOTIO
60806**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROYALTIES	85,000.00		100,000.00	
ADVERTISING	510,000.00		797,000.00	
MISC SALES & SERVICES-NON-TAX	0.00		100,000.00	
TOTAL REVENUE BUDGET	<u>595,000.00</u>		<u>997,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	111,509.74	2.00	142,044.74	3.00
TOTAL SALARIES	<u>111,509.74</u>	<u>2.00</u>	<u>142,044.74</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	32,900.00		27,120.00	
OPERATING EXPENSES				
Fringe Benefits	36,263.00		50,286.00	
M&O	466,299.26		364,499.26	
TOTAL EXPENDITURE BUDGET	<u>646,972.00</u>	<u>2.00</u>	<u>583,950.00</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-51,972.00</u>		<u>413,050.00</u>	

Board Designated Funds

**ATHLETICS-ADVANCEMENT
60807**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GIFTS & DONATIONS	475,000.00		865,000.00	
TOTAL REVENUE BUDGET	<u>475,000.00</u>		<u>865,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	391,205.00	7.50	321,119.31	6.28
TOTAL SALARIES	<u>391,205.00</u>	<u>7.50</u>	<u>321,119.31</u>	<u>6.28</u>
WAGES				
Hourly/Task Wage Expense	17,400.00		6,000.00	
OPERATING EXPENSES				
M&O	133,100.00		207,400.00	
Fringe Benefits	72,186.00		91,855.00	
BUDGETARY COST SHARING EXP	1,031.00		1,031.00	
HOUSING / CAR ALLOWANCE	3,600.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>618,522.00</u>	<u>7.50</u>	<u>627,405.31</u>	<u>6.28</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-143,522.00</u>		<u>237,594.69</u>	

Board Designated Funds

SSF - ATHLETICS ALLOCATION
60809

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-2,081,955.00		-2,032,000.00	
TOTAL COST SHARING	<u>-2,081,955.00</u>		<u>-2,032,000.00</u>	
	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

ATHLETICS-SSF ALLOCATION
60810

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	<u>-2,775,000.00</u>		<u>0.00</u>	
TOTAL COST SHARING	<u>-2,775,000.00</u>		<u>0.00</u>	
	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**ATHLETICS-NCAA/CONFERENCE REV
60811**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	885,000.00		910,000.00	
TOTAL REVENUE BUDGET	<u><u>885,000.00</u></u>		<u><u>910,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	96,600.00		96,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>96,600.00</u></u>		<u><u>96,600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>788,400.00</u></u>		<u><u>813,400.00</u></u>	

Board Designated Funds

**ATHLETICS-CONCESSIONS & MERCHA
60812**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONCESSIONS	381,590.00		578,000.00	
TOTAL REVENUE BUDGET	<u>381,590.00</u>		<u>578,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	45,944.00	1.00	66,300.83	2.00
TOTAL SALARIES	<u>45,944.00</u>	<u>1.00</u>	<u>66,300.83</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	26,720.00		29,320.00	
OPERATING EXPENSES				
Fringe Benefits	17,145.00		27,141.00	
M&O	172,100.00		356,000.00	
TOTAL EXPENDITURE BUDGET	<u>261,909.00</u>	<u>1.00</u>	<u>478,761.83</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>119,681.00</u>		<u>99,238.17</u>	

Board Designated Funds

**ATHLETICS-STRENGTH & CONDITION
60814**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	196,000.04	4.00	206,000.00	4.00
TOTAL SALARIES	<u>196,000.04</u>	<u>4.00</u>	<u>206,000.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	3,120.00		3,720.00	
OPERATING EXPENSES				
M&O	28,999.96		31,499.96	
Fringe Benefits	66,033.00		69,057.00	
TOTAL EXPENDITURE BUDGET	<u>294,153.00</u>	<u>4.00</u>	<u>310,276.96</u>	<u>4.00</u>

Board Designated Funds

**ATHLETICS-SPORTS MEDICINE
60816**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	204,676.08	4.50	204,663.58	4.25
TOTAL SALARIES	<u>204,676.08</u>	<u>4.50</u>	<u>204,663.58</u>	<u>4.25</u>
WAGES				
Hourly/Task Wage Expense	84,980.00		95,590.00	
OPERATING EXPENSES				
Fringe Benefits	71,995.00		78,311.00	
M&O	129,499.92		145,499.92	
TOTAL EXPENDITURE BUDGET	<u>491,151.00</u>	<u>4.50</u>	<u>524,064.50</u>	<u>4.25</u>

Board Designated Funds

**ATHLETICS-INSURANCE
60817**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250,000.00		350,000.00	
TOTAL EXPENDITURE BUDGET	<u>250,000.00</u>		<u>350,000.00</u>	

Board Designated Funds

**ATHLETICS-MENS BASKETBALL
60818**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GAME GUARANTEES	140,000.00		140,000.00	
TICKET SALES	366,250.00		517,750.00	
ATHLETIC BANQUET FEES	0.00		8,500.00	
TOTAL REVENUE BUDGET	<u>506,250.00</u>		<u>666,250.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	507,048.00	4.50	549,480.02	5.50
TOTAL SALARIES	<u>507,048.00</u>	<u>4.50</u>	<u>549,480.02</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	80,230.00		148,510.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	9,600.00		11,100.00	
Fringe Benefits	134,403.00		184,579.00	
Scholarships	199,598.00		227,097.00	
M&O	543,104.00		698,500.00	
TOTAL EXPENDITURE BUDGET	<u>1,473,983.00</u>	<u>4.50</u>	<u>1,819,266.02</u>	<u>5.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-967,733.00</u>		<u>-1,153,016.02</u>	

Board Designated Funds

**ATHLETICS-WOMENS BASKETBALL
60819**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GAME GUARANTEES	47,000.00		47,000.00	
TICKET SALES	21,000.00		25,000.00	
TOTAL REVENUE BUDGET	<u>68,000.00</u>		<u>72,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	329,594.00	4.50	377,932.02	5.50
TOTAL SALARIES	<u>329,594.00</u>	<u>4.50</u>	<u>377,932.02</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	33,210.00		63,250.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	8,400.00		15,900.00	
BUDGETARY COST SHARING EXP	0.00		1,550.00	
Scholarships	230,082.00		252,435.00	
M&O	358,685.00		346,248.98	
Fringe Benefits	86,694.00		122,844.00	
TOTAL EXPENDITURE BUDGET	<u>1,046,665.00</u>	<u>4.50</u>	<u>1,180,160.00</u>	<u>5.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-978,665.00</u>		<u>-1,108,160.00</u>	

Board Designated Funds

**ATHLETICS-MENS FOOTBALL
60820**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ATHLETIC BANQUET FEES	0.00		8,500.00	
GAME GUARANTEES	1,000,000.00		1,000,000.00	
GAME RECEIPTS	7,500.00		7,500.00	
TICKET SALES	1,187,500.00		1,658,081.00	
TOTAL REVENUE BUDGET	<u>2,195,000.00</u>		<u>2,674,081.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,033,629.00	12.00	1,622,467.80	12.00
TOTAL SALARIES	<u>1,033,629.00</u>	<u>12.00</u>	<u>1,622,467.80</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	142,020.00		178,390.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,031.00		1,031.00	
Scholarships	1,307,670.00		1,381,425.00	
ADMIN SUPPLEMENTAL PAY	20,000.00		35,000.00	
M&O	1,775,785.00		2,245,393.00	
Fringe Benefits	288,472.00		417,389.00	
HOUSING / CAR ALLOWANCE	14,400.00		7,800.00	
TOTAL EXPENDITURE BUDGET	<u>4,583,007.00</u>	<u>12.00</u>	<u>5,888,895.80</u>	<u>12.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-2,388,007.00</u></u>		<u><u>-3,214,814.80</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,000.00	1.00	55,000.00	1.00
TOTAL SALARIES	<u>50,000.00</u>	<u>1.00</u>	<u>55,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	1,440.00		1,560.00	
OPERATING EXPENSES				
Scholarships	88,548.00		95,214.00	
M&O	56,175.00		61,600.00	
Fringe Benefits	9,300.00		10,227.00	
HOUSING / CAR ALLOWANCE	4,200.00		4,200.00	
TOTAL EXPENDITURE BUDGET	<u>209,663.00</u>	<u>1.00</u>	<u>227,801.00</u>	<u>1.00</u>

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TOURNAMENT FEE	50,000.00		50,000.00	
GIFTS & DONATIONS	10,000.00		10,000.00	
TOTAL REVENUE BUDGET	<u>60,000.00</u>		<u>60,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	55,000.00	1.00	67,400.00	1.00
TOTAL SALARIES	<u>55,000.00</u>	<u>1.00</u>	<u>67,400.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	840.00		3,840.00	
OPERATING EXPENSES				
Fringe Benefits	19,153.00		23,117.00	
M&O	56,175.00		87,634.00	
Scholarships	66,411.00		71,411.00	
TOTAL EXPENDITURE BUDGET	<u>197,579.00</u>	<u>1.00</u>	<u>253,402.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-137,579.00</u>		<u>-193,402.00</u>	

Board Designated Funds

**ATHLETICS-WOMENS SOCCER
60823**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	7,000.00		4,000.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>4,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	81,000.00	2.00	81,000.00	2.00
TOTAL SALARIES	<u>81,000.00</u>	<u>2.00</u>	<u>81,000.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	17,260.00		17,980.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,034.00		1,034.00	
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
Fringe Benefits	31,629.00		33,645.00	
M&O	131,238.00		134,863.00	
Scholarships	211,452.00		226,236.00	
TOTAL EXPENDITURE BUDGET	<u>477,213.00</u>	<u>2.00</u>	<u>498,358.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-470,213.00</u>		<u>-494,358.00</u>	

Board Designated Funds

**ATHLETICS-TENNIS PROGRAM
60824**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	85,000.00	2.00	91,000.08	2.00
TOTAL SALARIES	<u>85,000.00</u>	<u>2.00</u>	<u>91,000.08</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	1,920.00		2,160.00	
OPERATING EXPENSES				
Scholarships	120,000.00		134,952.00	
M&O	71,774.00		90,260.00	
Fringe Benefits	33,805.00		37,421.00	
TOTAL EXPENDITURE BUDGET	<u><u>312,499.00</u></u>	<u><u>2.00</u></u>	<u><u>355,793.08</u></u>	<u><u>2.00</u></u>

Board Designated Funds

**ATHLETICS-SWMMING/DIVING
60825**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	0.00		7,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>7,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	85,000.00	2.50	79,000.00	2.00
TOTAL SALARIES	<u>85,000.00</u>	<u>2.50</u>	<u>79,000.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	19,800.00		23,160.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
Fringe Benefits	28,339.00		31,060.00	
M&O	117,814.00		123,864.00	
Scholarships	206,612.00		226,966.00	
TOTAL EXPENDITURE BUDGET	<u><u>461,165.00</u></u>	<u><u>2.50</u></u>	<u><u>487,650.00</u></u>	<u><u>2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-461,165.00</u></u>		<u><u>-480,650.00</u></u>	

Board Designated Funds

**ATHLETICS-TRACK PROGRAM
60826**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	6,000.00		10,000.00	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>10,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	136,000.00	4.00	143,000.00	4.00
TOTAL SALARIES	<u>136,000.00</u>	<u>4.00</u>	<u>143,000.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	5,520.00		3,720.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
M&O	230,251.00		244,001.00	
Scholarships	442,740.00		476,070.00	
BUDGETARY COST SHARING EXP	1,034.00		1,034.00	
Fringe Benefits	46,942.00		50,739.00	
TOTAL EXPENDITURE BUDGET	<u>869,687.00</u>	<u>4.00</u>	<u>925,764.00</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-863,687.00</u>		<u>-915,764.00</u>	

Board Designated Funds

**ATHLETICS-WOMENS VOLLEYBALL
60827**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	8,500.00		5,500.00	
TOTAL REVENUE BUDGET	<u>8,500.00</u>		<u>5,500.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	90,000.00	2.00	90,000.00	2.00
TOTAL SALARIES	<u>90,000.00</u>	<u>2.00</u>	<u>90,000.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	11,920.00		17,040.00	
OPERATING EXPENSES				
Scholarships	178,064.00		193,684.00	
M&O	125,052.00		137,711.00	
Fringe Benefits	28,577.00		33,657.00	
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
TOTAL EXPENDITURE BUDGET	<u>440,813.00</u>	<u>2.00</u>	<u>479,292.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-432,313.00</u>		<u>-473,792.00</u>	

Board Designated Funds

**ATHLETICS - STUDENT SVCS
60828**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	50,000.00		65,000.00	
TOTAL REVENUE BUDGET	<u>50,000.00</u>		<u>65,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	274,855.00	6.00	273,810.00	6.00
TOTAL SALARIES	<u>274,855.00</u>	<u>6.00</u>	<u>273,810.00</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	69,240.00		67,960.00	
OPERATING EXPENSES				
Fringe Benefits	85,139.00		89,074.00	
M&O	87,200.00		61,700.00	
Scholarships	250,000.00		400,000.00	
TOTAL EXPENDITURE BUDGET	<u>766,434.00</u>	<u>6.00</u>	<u>892,544.00</u>	<u>6.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-716,434.00</u>		<u>-827,544.00</u>	

Board Designated Funds

**ATHLETICS UTILITIES
60830**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	60,000.00		60,000.00	
TOTAL EXPENDITURE BUDGET	<u>60,000.00</u>		<u>60,000.00</u>	

Board Designated Funds

**ATHLETICS-SOFTBALL
60831**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	7,000.00		12,500.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>12,500.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	112,000.00	3.00	112,000.00	3.00
TOTAL SALARIES	<u>112,000.00</u>	<u>3.00</u>	<u>112,000.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	2,400.00		2,880.00	
OPERATING EXPENSES				
Fringe Benefits	39,556.00		45,718.00	
Scholarships	177,096.00		190,428.00	
HOUSING / CAR ALLOWANCE	3,600.00		7,200.00	
M&O	173,487.00		175,560.00	
TOTAL EXPENDITURE BUDGET	<u>508,139.00</u>	<u>3.00</u>	<u>533,786.00</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-501,139.00</u>		<u>-521,286.00</u>	

Board Designated Funds

**SPS - MATH ASSESSMENT FEE
61400**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	404,636.00		450,358.00	
TOTAL REVENUE BUDGET	<u>404,636.00</u>		<u>450,358.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	54,630.04	1.25	55,498.44	1.50
TOTAL SALARIES	<u>54,630.04</u>	<u>1.25</u>	<u>55,498.44</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	269,998.00		307,158.00	
OPERATING EXPENSES				
Fringe Benefits	65,411.00		69,197.00	
M&O	14,596.96		18,504.56	
TOTAL EXPENDITURE BUDGET	<u>404,636.00</u>	<u>1.25</u>	<u>450,358.00</u>	<u>1.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - ENGL 1200 INET ROYALTY
61402

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,920.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>1,920.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,920.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,920.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- ENGL WORLD LITERATURE
61403**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	58,393.00		45,110.00	
TOTAL REVENUE BUDGET	58,393.00		45,110.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	54,290.00		44,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,103.00		1,110.00	
M&O	3,000.00		0.00	
TOTAL EXPENDITURE BUDGET	58,393.00		45,110.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - LTC TECH WRITING CTR
61404**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	195,312.00		131,906.00	
TOTAL REVENUE BUDGET	<u><u>195,312.00</u></u>		<u><u>131,906.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	36,965.14	0.60	44,604.60	0.72
TOTAL SALARIES	<u>36,965.14</u>	<u>0.60</u>	<u>44,604.60</u>	<u>0.72</u>
WAGES				
Hourly/Task Wage Expense	61,292.00		59,495.00	
OPERATING EXPENSES				
Fringe Benefits	11,329.00		12,961.00	
M&O	85,725.86		14,845.40	
TOTAL EXPENDITURE BUDGET	<u><u>195,312.00</u></u>	<u><u>0.60</u></u>	<u><u>131,906.00</u></u>	<u><u>0.72</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGL CREATIVE WRITING
61405**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,344.00		18,007.00	
TOTAL REVENUE BUDGET	<u>17,344.00</u>		<u>18,007.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,344.00		18,007.00	
TOTAL EXPENDITURE BUDGET	<u>17,344.00</u>		<u>18,007.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-ECON ACAD ASSISTANCE
61406**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	233,505.00		216,493.00	
TOTAL REVENUE BUDGET	<u><u>233,505.00</u></u>		<u><u>216,493.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	221,800.00		205,600.00	
OPERATING EXPENSES				
M&O	2,948.00		4,725.00	
Fringe Benefits	8,757.00		6,168.00	
TOTAL EXPENDITURE BUDGET	<u><u>233,505.00</u></u>		<u><u>216,493.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-PHYS ACAD ASSISTANCE
61408**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	280,501.00		130,054.00	
TOTAL REVENUE BUDGET	280,501.00		130,054.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	53,842.00	1.47	0.00	
TOTAL SALARIES	53,842.00	1.47	0.00	
WAGES				
Hourly/Task Wage Expense	161,545.00		121,835.00	
OPERATING EXPENSES				
Fringe Benefits	16,717.00		8,219.00	
M&O	48,397.00		0.00	
TOTAL EXPENDITURE BUDGET	280,501.00	1.47	130,054.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- PHYS EQUIPMENT USE
61409**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	84,064.00		80,529.00	
TOTAL REVENUE BUDGET	84,064.00		80,529.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	84,064.00		80,529.00	
TOTAL EXPENDITURE BUDGET	84,064.00		80,529.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- PHYS EQUIPMENT MAINT
61410**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,314.00		0.00	
TOTAL REVENUE BUDGET	<u>4,314.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,314.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>4,314.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-COMM STUDIES ACAD ASSIST
61411**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,690.00		17,250.00	
TOTAL REVENUE BUDGET	18,690.00		17,250.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,500.00		9,000.00	
OPERATING EXPENSES				
Fringe Benefits	190.00		500.00	
M&O	9,000.00		7,750.00	
TOTAL EXPENDITURE BUDGET	18,690.00		17,250.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- SMHM DEMONSTRATION REST
61412

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>11,445.00</u>		<u>11,445.00</u>	
TOTAL REVENUE BUDGET	<u>11,445.00</u>		<u>11,445.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>11,445.00</u>		<u>11,445.00</u>	
TOTAL EXPENDITURE BUDGET	<u>11,445.00</u>		<u>11,445.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CMM COMPUTING SERVICES
61413**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	246,144.28		246,144.28	
TOTAL REVENUE BUDGET	<u>246,144.28</u>		<u>246,144.28</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	75,875.67	1.49	75,875.67	1.49
TOTAL SALARIES	<u>75,875.67</u>	<u>1.49</u>	<u>75,875.67</u>	<u>1.49</u>
WAGES				
Hourly/Task Wage Expense	105,000.00		102,547.24	
OPERATING EXPENSES				
M&O	40,268.61		30,170.24	
Fringe Benefits	25,000.00		37,551.13	
TOTAL EXPENDITURE BUDGET	<u>246,144.28</u>	<u>1.49</u>	<u>246,144.28</u>	<u>1.49</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- ENGL 1320 INET ROYALTY
61414

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,146.00</u>		<u>2,718.00</u>	
TOTAL REVENUE BUDGET	<u>5,146.00</u>		<u>2,718.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,146.00</u>		<u>2,718.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,146.00</u>		<u>2,718.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SOCI ACAD ASSISTANCE
61416**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	26,011.07		41,335.00	
TOTAL REVENUE BUDGET	26,011.07		41,335.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,725.00		37,060.53	
OPERATING EXPENSES				
Fringe Benefits	2,413.00		4,274.47	
M&O	1,873.07		0.00	
TOTAL EXPENDITURE BUDGET	26,011.07		41,335.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - MATH UPPER LEVEL GRADER
61418**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	75,804.00		59,952.45	
TOTAL REVENUE BUDGET	<u><u>75,804.00</u></u>		<u><u>59,952.45</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	57,000.00		46,666.67	
OPERATING EXPENSES				
Fringe Benefits	18,804.00		13,285.78	
TOTAL EXPENDITURE BUDGET	<u><u>75,804.00</u></u>		<u><u>59,952.45</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- REHAB SVC PROF LIAB INS
61419

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,151.59</u>		<u>2,151.59</u>	
TOTAL REVENUE BUDGET	<u>2,151.59</u>		<u>2,151.59</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,151.59</u>		<u>2,151.59</u>	
TOTAL EXPENDITURE BUDGET	<u>2,151.59</u>		<u>2,151.59</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-REHAB SVC SCII TEST SC
61420

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>879.47</u>		<u>879.47</u>	
TOTAL REVENUE BUDGET	<u>879.47</u>		<u>879.47</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>879.47</u>		<u>879.47</u>	
TOTAL EXPENDITURE BUDGET	<u>879.47</u>		<u>879.47</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- REHAB SVC SUPRV TRAVEL
61421

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,037.52</u>		<u>5,037.52</u>	
TOTAL REVENUE BUDGET	<u>5,037.52</u>		<u>5,037.52</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,037.52</u>		<u>5,037.52</u>	
TOTAL EXPENDITURE BUDGET	<u>5,037.52</u>		<u>5,037.52</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- ANTHRO ACAD ASST
61423**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,302.57		0.00	
TOTAL REVENUE BUDGET	<u>4,302.57</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	300.00		0.00	
M&O	3,002.57		0.00	
TOTAL EXPENDITURE BUDGET	<u>4,302.57</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD COMPUTER FACILITY
61425**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	197,613.00		220,500.00	
TOTAL REVENUE BUDGET	<u><u>197,613.00</u></u>		<u><u>220,500.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,934.66	0.25	12,494.00	0.25
TOTAL SALARIES	<u>10,934.66</u>	<u>0.25</u>	<u>12,494.00</u>	<u>0.25</u>
WAGES				
Hourly/Task Wage Expense	60,000.00		50,000.00	
OPERATING EXPENSES				
Fringe Benefits	2,140.00		4,910.00	
M&O	124,538.34		153,096.00	
TOTAL EXPENDITURE BUDGET	<u><u>197,613.00</u></u>	<u><u>0.25</u></u>	<u><u>220,500.00</u></u>	<u><u>0.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD- SURFACE DESIGN
61426**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,200.00		12,800.00	
TOTAL REVENUE BUDGET	<u><u>13,200.00</u></u>		<u><u>12,800.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00		3,420.00	
OPERATING EXPENSES				
M&O	11,600.00		9,000.00	
Fringe Benefits	100.00		380.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,200.00</u></u>		<u><u>12,800.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-CVAD-SCULPTURE
61427**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,640.00		20,400.00	
TOTAL REVENUE BUDGET	<u><u>17,640.00</u></u>		<u><u>20,400.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		7,650.00	
OPERATING EXPENSES				
M&O	15,540.00		11,900.00	
Fringe Benefits	100.00		850.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,640.00</u></u>		<u><u>20,400.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD METALSMITHING/JEWEL
61428**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,860.00		20,250.00	
TOTAL REVENUE BUDGET	<u>15,860.00</u>		<u>20,250.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00		1,800.00	
OPERATING EXPENSES				
Fringe Benefits	360.00		200.00	
M&O	9,500.00		18,250.00	
TOTAL EXPENDITURE BUDGET	<u>15,860.00</u>		<u>20,250.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD INTERIOR DESIGN
61429**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,096.00		15,096.00	
TOTAL REVENUE BUDGET	<u><u>15,096.00</u></u>		<u><u>15,096.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,579.44		1,580.00	
OPERATING EXPENSES				
M&O	13,456.80		13,456.00	
Fringe Benefits	59.76		60.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,096.00</u></u>		<u><u>15,096.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD- CERAMICS/CLAY
61430**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,805.00		29,710.00	
TOTAL REVENUE BUDGET	<u>21,805.00</u>		<u>29,710.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,500.00		4,014.00	
OPERATING EXPENSES				
M&O	16,205.00		25,250.00	
Fringe Benefits	100.00		446.00	
TOTAL EXPENDITURE BUDGET	<u>21,805.00</u>		<u>29,710.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD-COMPUTER GRAPHICS
61431

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,800.00		6,300.00	
TOTAL REVENUE BUDGET	<u>10,800.00</u>		<u>6,300.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00		3,000.00	
OPERATING EXPENSES				
M&O	700.00		3,000.00	
Fringe Benefits	100.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>10,800.00</u>		<u>6,300.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD- ADVERTISING
61432

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,220.00		17,220.00	
TOTAL REVENUE BUDGET	<u>17,220.00</u>		<u>17,220.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,000.00		8,000.00	
OPERATING EXPENSES				
M&O	8,420.00		8,420.00	
Fringe Benefits	800.00		800.00	
TOTAL EXPENDITURE BUDGET	<u>17,220.00</u>		<u>17,220.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD- DRAWING/PAINTING
61433

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,420.00</u>		<u>5,040.00</u>	
TOTAL REVENUE BUDGET	<u>3,420.00</u>		<u>5,040.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,420.00</u>		<u>5,040.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,420.00</u>		<u>5,040.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD- FASHION DESIGN
61434

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,540.00		20,540.00	
TOTAL REVENUE BUDGET	<u>20,540.00</u>		<u>20,540.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,400.00		5,400.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	14,940.00		14,940.00	
TOTAL EXPENDITURE BUDGET	<u>20,540.00</u>		<u>20,540.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD- PHOTOGRAPHY
61435

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,020.00		28,730.00	
TOTAL REVENUE BUDGET	<u>17,020.00</u>		<u>28,730.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00		5,400.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		600.00	
M&O	10,920.00		22,730.00	
TOTAL EXPENDITURE BUDGET	<u>17,020.00</u>		<u>28,730.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD- PRINTMAKING
61436**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,230.00		24,000.00	
TOTAL REVENUE BUDGET	<u><u>20,230.00</u></u>		<u><u>24,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		980.00	
OPERATING EXPENSES				
M&O	18,030.00		22,950.00	
Fringe Benefits	200.00		70.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,230.00</u></u>		<u><u>24,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	35,502.00		36,360.00	
TOTAL REVENUE BUDGET	35,502.00		36,360.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	31,752.00		29,214.00	
OPERATING EXPENSES				
Fringe Benefits	3,150.00		3,246.00	
M&O	600.00		3,900.00	
TOTAL EXPENDITURE BUDGET	35,502.00		36,360.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- ACCT ACAD ASST
61438**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	63,000.00		63,000.00	
TOTAL REVENUE BUDGET	63,000.00		63,000.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	61,110.00		61,110.00	
OPERATING EXPENSES				
Fringe Benefits	1,890.00		1,890.00	
TOTAL EXPENDITURE BUDGET	63,000.00		63,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- FIREL ACAD ASST
61439**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	74,474.00		74,474.00	
TOTAL REVENUE BUDGET	<u><u>74,474.00</u></u>		<u><u>74,474.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	60,000.00		60,000.00	
OPERATING EXPENSES				
Fringe Benefits	14,474.00		14,474.00	
TOTAL EXPENDITURE BUDGET	<u><u>74,474.00</u></u>		<u><u>74,474.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MKTG ACAD ASST
61440**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,087.00		133,416.00	
TOTAL REVENUE BUDGET	<u>28,087.00</u>		<u>133,416.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	27,443.00		120,960.00	
OPERATING EXPENSES				
M&O	0.00		10,000.00	
Fringe Benefits	644.00		2,456.00	
TOTAL EXPENDITURE BUDGET	<u>28,087.00</u>		<u>133,416.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- BCIS ACAD ASST
61441**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	240,000.00		240,000.00	
TOTAL REVENUE BUDGET	<u><u>240,000.00</u></u>		<u><u>240,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	208,469.00		208,469.00	
OPERATING EXPENSES				
M&O	17,709.00		17,709.00	
Fringe Benefits	13,822.00		13,822.00	
TOTAL EXPENDITURE BUDGET	<u><u>240,000.00</u></u>		<u><u>240,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- COBA COMPUTER FACILITY
61442**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	512,899.61		763,041.00	
TOTAL REVENUE BUDGET	<u>512,899.61</u>		<u>763,041.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	144,759.94	3.00	163,699.56	3.62
TOTAL SALARIES	<u>144,759.94</u>	<u>3.00</u>	<u>163,699.56</u>	<u>3.62</u>
WAGES				
Hourly/Task Wage Expense	226,320.00		167,888.00	
OPERATING EXPENSES				
Fringe Benefits	24,324.00		98,000.00	
M&O	145,619.21		333,453.44	
TOTAL EXPENDITURE BUDGET	<u>541,023.15</u>	<u>3.00</u>	<u>763,041.00</u>	<u>3.62</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-28,123.54</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CILST SPEC COMPUTING SVC
61443**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,609.34		45,637.50	
TOTAL REVENUE BUDGET	<u><u>28,609.34</u></u>		<u><u>45,637.50</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	16,760.11	0.29	17,251.25	0.29
TOTAL SALARIES	<u>16,760.11</u>	<u>0.29</u>	<u>17,251.25</u>	<u>0.29</u>
WAGES				
Hourly/Task Wage Expense	2,000.00		2,016.75	
OPERATING EXPENSES				
M&O	6,666.23		23,186.50	
Fringe Benefits	3,183.00		3,183.00	
TOTAL EXPENDITURE BUDGET	<u><u>28,609.34</u></u>	<u><u>0.29</u></u>	<u><u>45,637.50</u></u>	<u><u>0.29</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-CILST PRACTICUM SUPV TRAVL
61445**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	850.00		0.00	
TOTAL REVENUE BUDGET	850.00		0.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	850.00		0.00	
TOTAL EXPENDITURE BUDGET	850.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - PSCI STUDENT ASST
61446**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	145,850.00		139,226.00	
TOTAL REVENUE BUDGET	145,850.00		139,226.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	139,000.00		124,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,350.00		10,726.00	
M&O	5,500.00		4,500.00	
TOTAL EXPENDITURE BUDGET	145,850.00		139,226.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- D&D ACCOMPANIST
61447**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	38,175.00		37,454.76	
TOTAL REVENUE BUDGET	<u>38,175.00</u>		<u>37,454.76</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	31,000.00		31,000.00	
OPERATING EXPENSES				
M&O	4,695.00		3,974.76	
Fringe Benefits	2,480.00		2,480.00	
TOTAL EXPENDITURE BUDGET	<u>38,175.00</u>		<u>37,454.76</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	125,708.00		125,708.00	
TOTAL REVENUE BUDGET	<u><u>125,708.00</u></u>		<u><u>125,708.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	60,000.00		60,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,200.00		1,200.00	
M&O	64,508.00		64,508.00	
TOTAL EXPENDITURE BUDGET	<u><u>125,708.00</u></u>		<u><u>125,708.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,000.00		19,000.00	
TOTAL REVENUE BUDGET	18,000.00		19,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00		19,000.00	
TOTAL EXPENDITURE BUDGET	18,000.00		19,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,755.00		2,011.33	
TOTAL REVENUE BUDGET	<u>1,755.00</u>		<u>2,011.33</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,755.00		2,011.33	
TOTAL EXPENDITURE BUDGET	<u>1,755.00</u>		<u>2,011.33</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - HISTORY HELP CTR
61451**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	95,454.00		119,222.00	
TOTAL REVENUE BUDGET	95,454.00		119,222.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	88,400.00		110,000.00	
OPERATING EXPENSES				
Fringe Benefits	2,200.00		2,200.00	
M&O	4,854.00		7,022.00	
TOTAL EXPENDITURE BUDGET	95,454.00		119,222.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- GEOG ACAD ASST
61452**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,615.00		13,600.00	
TOTAL REVENUE BUDGET	<u>13,615.00</u>		<u>13,600.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,200.00		11,200.00	
OPERATING EXPENSES				
Fringe Benefits	1,100.00		1,100.00	
M&O	1,315.00		1,300.00	
TOTAL EXPENDITURE BUDGET	<u>13,615.00</u>		<u>13,600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- GEOG FIELDSCHOOL
61453**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,150.00		0.00	
TOTAL REVENUE BUDGET	<u>3,150.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,150.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>3,150.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- GEOG TECHNIQUES
61454**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,011.00		7,000.00	
TOTAL REVENUE BUDGET	<u>5,011.00</u>		<u>7,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,011.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>5,011.00</u>		<u>7,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - PSYCH STATS TUTORS
61455**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,320.00		27,275.00	
TOTAL REVENUE BUDGET	<u><u>13,320.00</u></u>		<u><u>27,275.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,000.00		26,275.00	
OPERATING EXPENSES				
Fringe Benefits	320.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,320.00</u></u>		<u><u>27,275.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- PHIL ACAD ASST
61456

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,500.00		2,250.00	
TOTAL REVENUE BUDGET	<u>2,500.00</u>		<u>2,250.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,450.00		2,200.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
TOTAL EXPENDITURE BUDGET	<u>2,500.00</u>		<u>2,250.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SPHS CLINICAL PRACTICUM
61458**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	55,768.00		58,138.00	
TOTAL REVENUE BUDGET	<u><u>55,768.00</u></u>		<u><u>58,138.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	25,042.00		22,680.00	
OPERATING EXPENSES				
M&O	30,276.00		35,231.20	
Fringe Benefits	450.00		226.80	
TOTAL EXPENDITURE BUDGET	<u><u>55,768.00</u></u>		<u><u>58,138.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SPHS EQUIPMENT/SUPPLIES
61460**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,421.00		10,406.00	
TOTAL REVENUE BUDGET	<u><u>10,421.00</u></u>		<u><u>10,406.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		2,016.00	
OPERATING EXPENSES				
M&O	10,421.00		8,369.84	
Fringe Benefits	0.00		20.16	
TOTAL EXPENDITURE BUDGET	<u><u>10,421.00</u></u>		<u><u>10,406.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CSCE EQUIPMENT USE
61461**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	122,912.00		105,071.00	
TOTAL REVENUE BUDGET	<u>122,912.00</u>		<u>105,071.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	47,881.62	1.00	47,622.55	1.00
TOTAL SALARIES	<u>47,881.62</u>	<u>1.00</u>	<u>47,622.55</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,000.00		4,000.00	
OPERATING EXPENSES				
M&O	57,030.38		39,448.45	
Fringe Benefits	14,000.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u>122,912.00</u>	<u>1.00</u>	<u>105,071.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS-CSCI COMP MATERIALS
61462

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CSCE ACADEMIC ASST
61463**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	151,600.00		151,600.00	
TOTAL REVENUE BUDGET	151,600.00		151,600.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	148,000.00		148,000.00	
OPERATING EXPENSES				
Fringe Benefits	3,600.00		3,600.00	
TOTAL EXPENDITURE BUDGET	151,600.00		151,600.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- BIOLOGY ACAD ASST
61464**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	258,312.00		258,312.00	
TOTAL REVENUE BUDGET	258,312.00		258,312.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	218,376.00		218,376.00	
OPERATING EXPENSES				
Fringe Benefits	39,936.00		39,936.00	
TOTAL EXPENDITURE BUDGET	258,312.00		258,312.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-BIOL INSTRUCT MAT
61465**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	118,407.00		118,407.00	
TOTAL REVENUE BUDGET	<u><u>118,407.00</u></u>		<u><u>118,407.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		1,700.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		20.00	
M&O	118,407.00		116,687.00	
TOTAL EXPENDITURE BUDGET	<u><u>118,407.00</u></u>		<u><u>118,407.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL EQUIP USE FEE
61466**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	64,157.00		72,712.00	
TOTAL REVENUE BUDGET	64,157.00		72,712.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	64,157.00		72,712.00	
TOTAL EXPENDITURE BUDGET	64,157.00		72,712.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-JOUR WRITING FACIL
61467**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	23,200.00		23,200.00	
TOTAL REVENUE BUDGET	23,200.00		23,200.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	5,785.38	0.10	5,206.84	0.09
TOTAL SALARIES	5,785.38	0.10	5,206.84	0.09
WAGES				
Hourly/Task Wage Expense	4,600.00		4,600.00	
OPERATING EXPENSES				
Fringe Benefits	1,800.00		1,800.00	
M&O	11,014.62		11,593.16	
TOTAL EXPENDITURE BUDGET	23,200.00	0.10	23,200.00	0.09
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-JOUR BROAD ADV FILM
61469**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>6,300.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>6,300.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,300.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>6,300.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR MAC COMPUTER FACILITY
61471**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	125,000.00		125,000.00	
TOTAL REVENUE BUDGET	<u><u>125,000.00</u></u>		<u><u>125,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	46,339.40	0.85	39,802.13	0.73
TOTAL SALARIES	<u>46,339.40</u>	<u>0.85</u>	<u>39,802.13</u>	<u>0.73</u>
WAGES				
Hourly/Task Wage Expense	38,000.00		38,000.00	
OPERATING EXPENSES				
Fringe Benefits	14,000.00		14,000.00	
M&O	26,660.60		33,197.87	
TOTAL EXPENDITURE BUDGET	<u><u>125,000.00</u></u>	<u><u>0.85</u></u>	<u><u>125,000.00</u></u>	<u><u>0.73</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - RTVF - FILM
61472**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	92,668.00		99,536.22	
TOTAL REVENUE BUDGET	<u>92,668.00</u>		<u>99,536.22</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		11,200.00	
OPERATING EXPENSES				
M&O	80,368.00		88,036.22	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>92,668.00</u>		<u>99,536.22</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - RTVF - AUDIO
61473**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	39,672.00		40,364.48	
TOTAL REVENUE BUDGET	<u>39,672.00</u>		<u>40,364.48</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		11,200.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		300.00	
M&O	27,472.00		28,864.48	
TOTAL EXPENDITURE BUDGET	<u>39,672.00</u>		<u>40,364.48</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - RTVF - VIDEO
61474**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	230,385.00		261,721.19	
TOTAL REVENUE BUDGET	<u><u>230,385.00</u></u>		<u><u>261,721.19</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		11,200.00	
OPERATING EXPENSES				
Fringe Benefits	300.00		300.00	
M&O	218,085.00		250,221.19	
TOTAL EXPENDITURE BUDGET	<u><u>230,385.00</u></u>		<u><u>261,721.19</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - RTVF - MEDIA
61475**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	39,997.00		45,307.61	
TOTAL REVENUE BUDGET	<u><u>39,997.00</u></u>		<u><u>45,307.61</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	16,800.00		13,800.00	
OPERATING EXPENSES				
M&O	22,897.00		31,107.61	
Fringe Benefits	300.00		400.00	
TOTAL EXPENDITURE BUDGET	<u><u>39,997.00</u></u>		<u><u>45,307.61</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CHEM SEMINAR FEE
61476**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,500.00		8,999.80	
TOTAL REVENUE BUDGET	<u><u>8,500.00</u></u>		<u><u>8,999.80</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,500.00		8,999.80	
TOTAL EXPENDITURE BUDGET	<u><u>8,500.00</u></u>		<u><u>8,999.80</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CHEM ACAD ASST
61477**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	340,799.00		331,148.53	
TOTAL REVENUE BUDGET	<u><u>340,799.00</u></u>		<u><u>331,148.53</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	15,990.54	0.33	15,990.24	0.33
TOTAL SALARIES	<u>15,990.54</u>	<u>0.33</u>	<u>15,990.24</u>	<u>0.33</u>
WAGES				
Hourly/Task Wage Expense	255,434.72		274,712.54	
OPERATING EXPENSES				
Fringe Benefits	69,373.74		40,445.75	
TOTAL EXPENDITURE BUDGET	<u><u>340,799.00</u></u>	<u><u>0.33</u></u>	<u><u>331,148.53</u></u>	<u><u>0.33</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- CHEM EQUIP USE/REP
61478

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>22,804.00</u>		<u>20,626.18</u>	
TOTAL REVENUE BUDGET	<u>22,804.00</u>		<u>20,626.18</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>22,804.00</u>		<u>20,626.18</u>	
TOTAL EXPENDITURE BUDGET	<u>22,804.00</u>		<u>20,626.18</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-UCRS 1000 MATERIAL
61479

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>86,249.00</u>		<u>1,000.00</u>	
TOTAL REVENUE BUDGET	<u>86,249.00</u>		<u>1,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>86,249.00</u>		<u>1,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>86,249.00</u>		<u>1,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- UCRS 2100 MATERIAL
61480**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,500.00</u>		<u>2,000.00</u>	
TOTAL REVENUE BUDGET	<u>5,500.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,500.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,500.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-LAB MGMT TECHNICIAN
61481**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	104,263.00		96,422.12	
TOTAL REVENUE BUDGET	<u>104,263.00</u>		<u>96,422.12</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,190.12	1.00	50,190.12	1.00
TOTAL SALARIES	<u>50,190.12</u>	<u>1.00</u>	<u>50,190.12</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	32,000.00		24,000.00	
OPERATING EXPENSES				
Fringe Benefits	12,227.00		9,782.00	
M&O	9,845.88		12,450.00	
TOTAL EXPENDITURE BUDGET	<u>104,263.00</u>	<u>1.00</u>	<u>96,422.12</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- STUDIES IN MISSISS
61482**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	740.00		0.00	
TOTAL REVENUE BUDGET	<u>740.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	740.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>740.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHEM LAB SUPPLEMENT
61485**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,144.00		14,386.93	
TOTAL REVENUE BUDGET	<u><u>13,144.00</u></u>		<u><u>14,386.93</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,144.00		14,386.93	
TOTAL EXPENDITURE BUDGET	<u><u>13,144.00</u></u>		<u><u>14,386.93</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS THEATRE & SOCIAL CHANGE
61486

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL REVENUE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-THEATRE SEMINAR
61487

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,800.00</u>		<u>1,800.00</u>	
TOTAL REVENUE BUDGET	<u>1,800.00</u>		<u>1,800.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,800.00</u>		<u>1,800.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,800.00</u>		<u>1,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-ETEC EQUIPMENT FEE
61489**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,696.00		45,000.00	
TOTAL REVENUE BUDGET	<u><u>50,696.00</u></u>		<u><u>45,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,696.00		45,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,696.00</u></u>		<u><u>45,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CORE DESIGN
61490**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		700.00	
TOTAL REVENUE BUDGET	600.00		700.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		700.00	
TOTAL EXPENDITURE BUDGET	600.00		700.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS-MUSIC EQUIP REPLACE
61491

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>20,000.00</u>		<u>20,000.00</u>	
TOTAL REVENUE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>20,000.00</u>		<u>20,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-MUSIC PURCH & RENT
61492

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>24,000.00</u>		<u>24,000.00</u>	
TOTAL REVENUE BUDGET	<u>24,000.00</u>		<u>24,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>24,000.00</u>		<u>24,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>24,000.00</u>		<u>24,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- MUSIC STUDENT TRAVEL
61493**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,700.00		16,700.00	
TOTAL REVENUE BUDGET	<u><u>16,700.00</u></u>		<u><u>16,700.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,700.00		16,700.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,700.00</u></u>		<u><u>16,700.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC INSTRUMT MAIN
61495**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>27,075.00</u>		<u>27,075.00</u>	
TOTAL REVENUE BUDGET	<u>27,075.00</u>		<u>27,075.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>27,075.00</u>		<u>27,075.00</u>	
TOTAL EXPENDITURE BUDGET	<u>27,075.00</u>		<u>27,075.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MUSIC SPECIAL KEYBRD MAINT
61496**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,050.00		1,050.00	
TOTAL REVENUE BUDGET	<u>1,050.00</u>		<u>1,050.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,050.00		1,050.00	
TOTAL EXPENDITURE BUDGET	<u>1,050.00</u>		<u>1,050.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHILD DEVELOPMENT LAB
61497**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,150.00		50,150.00	
TOTAL REVENUE BUDGET	<u>50,150.00</u>		<u>50,150.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	26,179.09	0.89	0.00	0.89
TOTAL SALARIES	<u>26,179.09</u>	<u>0.89</u>	<u>0.00</u>	<u>0.89</u>
WAGES				
Hourly/Task Wage Expense	10,500.00		10,500.00	
OPERATING EXPENSES				
Fringe Benefits	7,559.00		7,559.00	
M&O	5,911.91		6,094.57	
TOTAL EXPENDITURE BUDGET	<u>50,150.00</u>	<u>0.89</u>	<u>24,153.57</u>	<u>0.89</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>25,996.43</u>	

Board Designated Funds

SPS- COE STUDENT TEACHING TRVL
61499

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>27,000.00</u>		<u>41,120.00</u>	
TOTAL REVENUE BUDGET	<u>27,000.00</u>		<u>41,120.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>27,000.00</u>		<u>41,120.00</u>	
TOTAL EXPENDITURE BUDGET	<u>27,000.00</u>		<u>41,120.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00		0.00	0.75
TOTAL SALARIES	<u>0.00</u>		<u>0.00</u>	<u>0.75</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	<u>0.75</u>

Board Designated Funds

**SPS - LT COURSEWARE
61504**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,000.00		21,045.00	
TOTAL REVENUE BUDGET	<u>4,000.00</u>		<u>21,045.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,000.00		21,045.00	
TOTAL EXPENDITURE BUDGET	<u>4,000.00</u>		<u>21,045.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LT INSTRUCT EQUIP
61505**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,000.00		0.00	
TOTAL REVENUE BUDGET	<u>20,000.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	400.00		0.00	
M&O	7,600.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-COUNSELING & HIGHER EDUCAT
61506**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	86,000.00		111,000.00	
TOTAL REVENUE BUDGET	<u>86,000.00</u>		<u>111,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	60,241.20	2.00	60,241.20	2.00
TOTAL SALARIES	<u>60,241.20</u>	<u>2.00</u>	<u>60,241.20</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		19,000.00	
OPERATING EXPENSES				
M&O	9,940.00		15,940.00	
Fringe Benefits	15,818.80		15,818.80	
TOTAL EXPENDITURE BUDGET	<u>86,000.00</u>	<u>2.00</u>	<u>111,000.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-KHPR-THEORY MAT/SUP GRP 1
61507

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>9,000.00</u>		<u>9,000.00</u>	
TOTAL REVENUE BUDGET	<u>9,000.00</u>		<u>9,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>9,000.00</u>		<u>9,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>9,000.00</u>		<u>9,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,000.00		21,600.00	
TOTAL REVENUE BUDGET	<u>16,000.00</u>		<u>21,600.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,000.00		2,000.00	
OPERATING EXPENSES				
M&O	11,700.00		19,300.00	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>16,000.00</u>		<u>21,600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-KHPR-THEORY MAT/SUP GRP 3
61509

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,500.00</u>		<u>3,500.00</u>	
TOTAL REVENUE BUDGET	<u>3,500.00</u>		<u>3,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,500.00</u>		<u>3,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,500.00</u>		<u>3,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,200.00		3,200.00	
TOTAL REVENUE BUDGET	<u><u>3,200.00</u></u>		<u><u>3,200.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,200.00		3,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,200.00</u></u>		<u><u>3,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- KHRP- FENCING
61521

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
SUBCONTRACT PAYMENTS	-409.06		0.00	
M&O	409.06		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH- FRESHMAN
61529**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,982.00		0.00	
TOTAL REVENUE BUDGET	<u>27,982.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	12,321.71	0.20	0.00	
TOTAL SALARIES	<u>12,321.71</u>	<u>0.20</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	11,637.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	250.00		0.00	
M&O	3,773.29		0.00	
TOTAL EXPENDITURE BUDGET	<u>27,982.00</u>	<u>0.20</u>	<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	46,261.00		92,746.00	
TOTAL REVENUE BUDGET	<u>46,261.00</u>		<u>92,746.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	19,000.00		23,000.00	
OPERATING EXPENSES				
M&O	26,861.00		68,946.00	
Fringe Benefits	400.00		800.00	
TOTAL EXPENDITURE BUDGET	<u>46,261.00</u>		<u>92,746.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- CVAD CORE DESIGN
61531

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	25,200.00		25,200.00	
TOTAL REVENUE BUDGET	<u>25,200.00</u>		<u>25,200.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,000.00		5,000.00	
OPERATING EXPENSES				
Fringe Benefits	500.00		500.00	
M&O	19,700.00		19,700.00	
TOTAL EXPENDITURE BUDGET	<u>25,200.00</u>		<u>25,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-DANCE APPRECIATION
61532

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,500.00		25,000.00	
TOTAL REVENUE BUDGET	<u>13,500.00</u>		<u>25,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,500.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u>13,500.00</u>		<u>25,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- LINGUISTICS FIELD METHODS
61535**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	408.00		408.00	
TOTAL REVENUE BUDGET	<u>408.00</u>		<u>408.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	400.00		400.00	
OPERATING EXPENSES				
Fringe Benefits	8.00		8.00	
TOTAL EXPENDITURE BUDGET	<u>408.00</u>		<u>408.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SPHS ACAD ASST/SIGN LANG
61537**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,469.00		13,590.00	
TOTAL REVENUE BUDGET	9,469.00		13,590.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,219.00		12,390.00	
OPERATING EXPENSES				
M&O	1,200.00		1,200.00	
Fringe Benefits	50.00		0.00	
TOTAL EXPENDITURE BUDGET	9,469.00		13,590.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- ENGLISH BRITISH STUDIES
61538**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,970.00		0.00	
TOTAL REVENUE BUDGET	21,970.00		0.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,530.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	440.00		0.00	
TOTAL EXPENDITURE BUDGET	21,970.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- TEA MACINTOSH CLASSROOM
61539**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	128,350.85		128,350.85	
TOTAL REVENUE BUDGET	<u>128,350.85</u>		<u>128,350.85</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	48,748.12	1.00	48,748.12	1.00
TOTAL SALARIES	<u>48,748.12</u>	<u>1.00</u>	<u>48,748.12</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	9,500.00		9,500.00	
OPERATING EXPENSES				
M&O	53,802.73		53,802.73	
Fringe Benefits	16,300.00		16,300.00	
TOTAL EXPENDITURE BUDGET	<u>128,350.85</u>	<u>1.00</u>	<u>128,350.85</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- DANCE&THEATER ACAD ASSIST
61540**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,028.00		7,028.00	
TOTAL REVENUE BUDGET	<u>7,028.00</u>		<u>7,028.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,862.00		6,862.00	
OPERATING EXPENSES				
Fringe Benefits	166.00		166.00	
TOTAL EXPENDITURE BUDGET	<u>7,028.00</u>		<u>7,028.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR COMPUTER FACILITY
61544**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,115.00		13,115.00	
TOTAL REVENUE BUDGET	<u>13,115.00</u>		<u>13,115.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	5,210.00	0.05	5,206.84	0.09
TOTAL SALARIES	<u>5,210.00</u>	<u>0.05</u>	<u>5,206.84</u>	<u>0.09</u>
WAGES				
Hourly/Task Wage Expense	250.00		250.00	
OPERATING EXPENSES				
M&O	6,455.00		6,458.16	
Fringe Benefits	1,200.00		1,200.00	
TOTAL EXPENDITURE BUDGET	<u>13,115.00</u>	<u>0.05</u>	<u>13,115.00</u>	<u>0.09</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- DTA ACTING FOR TV & FILM
61546

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,303.00</u>		<u>1,303.00</u>	
TOTAL REVENUE BUDGET	<u>1,303.00</u>		<u>1,303.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,303.00</u>		<u>1,303.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,303.00</u>		<u>1,303.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	173,700.12		173,700.12	
TOTAL REVENUE BUDGET	<u>173,700.12</u>		<u>173,700.12</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	20,982.12	0.40	20,982.12	0.40
TOTAL SALARIES	<u>20,982.12</u>	<u>0.40</u>	<u>20,982.12</u>	<u>0.40</u>
WAGES				
Hourly/Task Wage Expense	40,000.00		40,000.00	
OPERATING EXPENSES				
M&O	103,048.00		103,048.00	
Fringe Benefits	9,670.00		9,670.00	
TOTAL EXPENDITURE BUDGET	<u>173,700.12</u>	<u>0.40</u>	<u>173,700.12</u>	<u>0.40</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- SMHM BEVERAGE SURVEY CLAS
61548

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,180.94		17,181.00	
TOTAL REVENUE BUDGET	<u>17,180.94</u>		<u>17,181.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,000.00		9,000.00	
OPERATING EXPENSES				
M&O	7,292.94		7,293.00	
Fringe Benefits	888.00		888.00	
TOTAL EXPENDITURE BUDGET	<u>17,180.94</u>		<u>17,181.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - GEOG CSAM COMPUTER FACIL
61549**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	19,510.00		17,801.24	
TOTAL REVENUE BUDGET	<u><u>19,510.00</u></u>		<u><u>17,801.24</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,510.00		17,801.24	
TOTAL EXPENDITURE BUDGET	<u><u>19,510.00</u></u>		<u><u>17,801.24</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS-HONORS SEMINAR
61550

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>750.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>750.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>750.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>750.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-CVAD-ARTWEAR FEE
61551

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- DTA SCENE PAINTING
61552

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,875.00</u>		<u>1,875.00</u>	
TOTAL REVENUE BUDGET	<u>1,875.00</u>		<u>1,875.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,875.00</u>		<u>1,875.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,875.00</u>		<u>1,875.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- ENGLISH AMERICAN STUDIES
61553**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,584.00		6,522.00	
TOTAL REVENUE BUDGET	8,584.00		6,522.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,416.00		6,410.00	
OPERATING EXPENSES				
Fringe Benefits	168.00		112.00	
TOTAL EXPENDITURE BUDGET	8,584.00		6,522.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- BEH ANAL ACAD ASSISTANCE
61556

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,964.86		1,964.86	
TOTAL REVENUE BUDGET	<u>1,964.86</u>		<u>1,964.86</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,750.00		1,750.00	
OPERATING EXPENSES				
M&O	64.86		64.86	
Fringe Benefits	150.00		150.00	
TOTAL EXPENDITURE BUDGET	<u>1,964.86</u>		<u>1,964.86</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-INST APPL ECO CASE STUDIES
61557

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,676.66</u>		<u>3,676.66</u>	
TOTAL REVENUE BUDGET	<u>3,676.66</u>		<u>3,676.66</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,676.66</u>		<u>3,676.66</u>	
TOTAL EXPENDITURE BUDGET	<u>3,676.66</u>		<u>3,676.66</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- INST APPL ECO SOFTWARE
61558**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	260.00		0.00	
TOTAL REVENUE BUDGET	260.00		0.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	260.00		0.00	
TOTAL EXPENDITURE BUDGET	260.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- CHEM EQUIP USE/REPAIR
61559

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>15,211.00</u>		<u>7,854.65</u>	
TOTAL REVENUE BUDGET	<u>15,211.00</u>		<u>7,854.65</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>15,211.00</u>		<u>7,854.65</u>	
TOTAL EXPENDITURE BUDGET	<u>15,211.00</u>		<u>7,854.65</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- DTA DESIGN
61560

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>600.00</u>		<u>600.00</u>	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>600.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>600.00</u>		<u>600.00</u>	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - LT COMPUTER MAINT
61561

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>13,500.00</u>		<u>13,500.00</u>	
TOTAL REVENUE BUDGET	<u>13,500.00</u>		<u>13,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>13,500.00</u>		<u>13,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>13,500.00</u>		<u>13,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- EDUC PSYCHOLOG- MATERIALS
61564**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,000.00		4,000.00	
TOTAL REVENUE BUDGET	<u>4,000.00</u>		<u>4,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>4,000.00</u>		<u>4,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,500.00		1,500.00	
TOTAL REVENUE BUDGET	<u>1,500.00</u>		<u>1,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u>1,500.00</u>		<u>1,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-KHPR-SCUBA
61569

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>7,000.00</u>		<u>7,000.00</u>	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>7,000.00</u>		<u>7,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- WOMENS STUDIES COPYING
61570

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>870.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>870.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>870.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>870.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-CVAD-DRAWING CORE
61574

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,000.00		8,700.00	
TOTAL REVENUE BUDGET	<u>9,000.00</u>		<u>8,700.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,500.00		630.00	
OPERATING EXPENSES				
Fringe Benefits	600.00		70.00	
M&O	4,900.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>9,000.00</u>		<u>8,700.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD RESOURCE ROOM
61575**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,880.00		36,000.00	
TOTAL REVENUE BUDGET	<u><u>20,880.00</u></u>		<u><u>36,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	938.97	0.03	12,494.00	0.03
TOTAL SALARIES	<u>938.97</u>	<u>0.03</u>	<u>12,494.00</u>	<u>0.03</u>
WAGES				
Hourly/Task Wage Expense	7,000.00		0.00	
OPERATING EXPENSES				
M&O	12,441.03		33,761.03	
Fringe Benefits	500.00		1,300.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,880.00</u></u>	<u><u>0.03</u></u>	<u><u>47,555.03</u></u>	<u><u>0.03</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>-11,555.03</u></u>	

Board Designated Funds

**SPS- SMHM MERCHANDISING LAB
61576**

	<u>2010-11</u>	<u>2011-12</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	42,163.08	42,164.00
TOTAL REVENUE BUDGET	<u>42,163.08</u>	<u>42,164.00</u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	35,159.00	35,159.00
OPERATING EXPENSES		
M&O	3,119.08	3,120.00
Fringe Benefits	3,885.00	3,885.00
TOTAL EXPENDITURE BUDGET	<u>42,163.08</u>	<u>42,164.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>	<u>0.00</u>

Board Designated Funds

**SPS-HOSPITALITY MANAGEMENT
61577**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	110,899.16		104,588.40	
TOTAL REVENUE BUDGET	110,899.16		104,588.40	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	94,113.40		94,113.40	
OPERATING EXPENSES				
Fringe Benefits	10,475.00		10,475.00	
M&O	6,310.76		0.00	
TOTAL EXPENDITURE BUDGET	110,899.16		104,588.40	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- CVAD ART HIST FEE
61581**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,205.00		11,205.00	
TOTAL REVENUE BUDGET	<u><u>11,205.00</u></u>		<u><u>11,205.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00		6,000.00	
OPERATING EXPENSES				
Fringe Benefits	600.00		600.00	
M&O	4,605.00		4,605.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,205.00</u></u>		<u><u>11,205.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-CRIMINAL JUSTICE ACAD ASST
61582**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	26,255.78		26,255.78	
TOTAL REVENUE BUDGET	26,255.78		26,255.78	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	23,670.00		23,670.00	
OPERATING EXPENSES				
Fringe Benefits	1,000.00		1,000.00	
M&O	1,585.78		1,585.78	
TOTAL EXPENDITURE BUDGET	26,255.78		26,255.78	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS - LINGUISTICS SERVICE FEE
61583

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,178.00</u>		<u>4,500.00</u>	
TOTAL REVENUE BUDGET	<u>5,178.00</u>		<u>4,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,178.00</u>		<u>4,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,178.00</u>		<u>4,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- ENGLISH DRAMA
61584**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,583.00		1,714.00	
TOTAL REVENUE BUDGET	<u>2,583.00</u>		<u>1,714.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,520.00		1,680.00	
OPERATING EXPENSES				
Fringe Benefits	63.00		34.00	
TOTAL EXPENDITURE BUDGET	<u>2,583.00</u>		<u>1,714.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR MULTIMEDIA FACILITY 1
61588**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	31,760.00		31,760.00	
TOTAL REVENUE BUDGET	<u>31,760.00</u>		<u>31,760.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	5,210.00		5,206.84	0.09
TOTAL SALARIES	<u>5,210.00</u>		<u>5,206.84</u>	<u>0.09</u>
WAGES				
Hourly/Task Wage Expense	8,500.00		8,500.00	
OPERATING EXPENSES				
M&O	16,750.00		16,753.16	
Fringe Benefits	1,300.00		1,300.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,760.00</u></u>		<u><u>31,760.00</u></u>	<u><u>0.09</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - PHILOSOPHY GUEST SPEAKER
61589**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,500.00		15,000.00	
TOTAL REVENUE BUDGET	<u>15,500.00</u>		<u>15,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,500.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u>15,500.00</u>		<u>15,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - PSYC TEST STOREROOM
61590**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	39,050.00		39,050.00	
TOTAL REVENUE BUDGET	<u>39,050.00</u>		<u>39,050.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,000.00		15,000.00	
OPERATING EXPENSES				
M&O	21,967.00		21,967.00	
Fringe Benefits	2,083.00		2,083.00	
TOTAL EXPENDITURE BUDGET	<u>39,050.00</u>		<u>39,050.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- WOMENS STUDIES SPEAKER
61592**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,520.00</u>		<u>1,300.00</u>	
TOTAL REVENUE BUDGET	<u>2,520.00</u>		<u>1,300.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,520.00</u>		<u>1,300.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,520.00</u>		<u>1,300.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-FOREIGN LANG&LIT- SPEAKER
61593

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>8,820.00</u>		<u>8,820.00</u>	
TOTAL REVENUE BUDGET	<u>8,820.00</u>		<u>8,820.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>8,820.00</u>		<u>8,820.00</u>	
TOTAL EXPENDITURE BUDGET	<u>8,820.00</u>		<u>8,820.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,993.00		14,993.00	
TOTAL REVENUE BUDGET	14,993.00		14,993.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,805.50	0.50	10,805.50	0.50
TOTAL SALARIES	10,805.50	0.50	10,805.50	0.50
OPERATING EXPENSES				
Fringe Benefits	4,187.50		4,187.50	
TOTAL EXPENDITURE BUDGET	14,993.00	0.50	14,993.00	0.50
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-MUSIC GRADER
61598**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	26,500.00		26,500.00	
TOTAL REVENUE BUDGET	26,500.00		26,500.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00		10,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,680.00		1,680.00	
M&O	14,820.00		14,820.00	
TOTAL EXPENDITURE BUDGET	26,500.00		26,500.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - MATH LOWER LEVEL GRADER
61599**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	328,217.00		250,473.98	
TOTAL REVENUE BUDGET	<u><u>328,217.00</u></u>		<u><u>250,473.98</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	21,723.96	0.50	10,861.98	0.25
TOTAL SALARIES	<u>21,723.96</u>	<u>0.50</u>	<u>10,861.98</u>	<u>0.25</u>
WAGES				
Hourly/Task Wage Expense	300,496.02		233,158.00	
OPERATING EXPENSES				
Fringe Benefits	5,997.02		6,454.00	
TOTAL EXPENDITURE BUDGET	<u><u>328,217.00</u></u>	<u><u>0.50</u></u>	<u><u>250,473.98</u></u>	<u><u>0.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS-GEOGRAPHY SPEAKER
61601

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>10,625.00</u>		<u>10,625.00</u>	
TOTAL REVENUE BUDGET	<u>10,625.00</u>		<u>10,625.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>10,625.00</u>		<u>10,625.00</u>	
TOTAL EXPENDITURE BUDGET	<u>10,625.00</u>		<u>10,625.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - MATH 1010 SUPP TUTORS
61603**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	71,260.00		8,471.90	
TOTAL REVENUE BUDGET	<u><u>71,260.00</u></u>		<u><u>8,471.90</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	68,250.00		8,190.00	
OPERATING EXPENSES				
M&O	2,328.00		200.00	
Fringe Benefits	682.00		81.90	
TOTAL EXPENDITURE BUDGET	<u><u>71,260.00</u></u>		<u><u>8,471.90</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL LAB SERVICES
61609**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	473,450.00		456,310.00	
TOTAL REVENUE BUDGET	<u><u>473,450.00</u></u>		<u><u>456,310.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	349,319.15	8.00	326,467.72	7.50
TOTAL SALARIES	<u>349,319.15</u>	<u>8.00</u>	<u>326,467.72</u>	<u>7.50</u>
WAGES				
Hourly/Task Wage Expense	5,880.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	118,250.85		129,842.28	
TOTAL EXPENDITURE BUDGET	<u><u>473,450.00</u></u>	<u><u>8.00</u></u>	<u><u>456,310.00</u></u>	<u><u>7.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LING 3060 GRADER FEE
61610**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,188.00		20,991.60	
TOTAL REVENUE BUDGET	20,188.00		20,991.60	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	19,792.00		20,580.00	
OPERATING EXPENSES				
Fringe Benefits	396.00		411.60	
TOTAL EXPENDITURE BUDGET	20,188.00		20,991.60	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- EDUC PSYCH TEST/ASSMT MAT
61613

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,200.00		0.00	
TOTAL REVENUE BUDGET	16,200.00		0.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,800.00		0.00	
OPERATING EXPENSES				
M&O	7,932.00		0.00	
Fringe Benefits	468.00		0.00	
TOTAL EXPENDITURE BUDGET	16,200.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- TEACHER ED WEB COURSE
61615

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	59,735.86		59,735.86	
TOTAL REVENUE BUDGET	<u>59,735.86</u>		<u>59,735.86</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	20,000.00		20,000.00	
OPERATING EXPENSES				
Fringe Benefits	6,000.00		6,000.00	
M&O	33,735.86		33,735.86	
TOTAL EXPENDITURE BUDGET	<u>59,735.86</u>		<u>59,735.86</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- STRESS REDUCTION FEE
61616

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,700.00</u>		<u>1,700.00</u>	
TOTAL REVENUE BUDGET	<u>1,700.00</u>		<u>1,700.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,700.00</u>		<u>1,700.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,700.00</u>		<u>1,700.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- STUDENT TEACHING SPEC FEE
61618

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,500.00</u>		<u>11,800.00</u>	
TOTAL REVENUE BUDGET	<u>3,500.00</u>		<u>11,800.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,500.00</u>		<u>11,800.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,500.00</u>		<u>11,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- BIOL COMP LAB
61619

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,795.00</u>		<u>5,795.00</u>	
TOTAL REVENUE BUDGET	<u>5,795.00</u>		<u>5,795.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,795.00</u>		<u>5,795.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,795.00</u>		<u>5,795.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- ANTHRO LECTURE SERIES
61620

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>13,437.77</u>		<u>13,437.77</u>	
TOTAL REVENUE BUDGET	<u>13,437.77</u>		<u>13,437.77</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>13,437.77</u>		<u>13,437.77</u>	
TOTAL EXPENDITURE BUDGET	<u>13,437.77</u>		<u>13,437.77</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		0.00	
TOTAL REVENUE BUDGET	600.00		0.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		0.00	
TOTAL EXPENDITURE BUDGET	600.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,975.00		0.00	
TOTAL REVENUE BUDGET	<u>2,975.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,975.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>2,975.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-TEA ACCOUNTABILITY MATRLS
61626

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,200.00</u>		<u>2,200.00</u>	
TOTAL REVENUE BUDGET	<u>2,200.00</u>		<u>2,200.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,200.00</u>		<u>2,200.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,200.00</u>		<u>2,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - GATEWAY 141 COMP FACILIT
61627**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	37,478.00		37,969.32	
TOTAL REVENUE BUDGET	<u><u>37,478.00</u></u>		<u><u>37,969.32</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,456.00		16,534.00	
OPERATING EXPENSES				
M&O	21,558.00		20,857.32	
Fringe Benefits	464.00		578.00	
TOTAL EXPENDITURE BUDGET	<u><u>37,478.00</u></u>		<u><u>37,969.32</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- ILD TRAINING- TEACHER ED
61628

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>8,000.00</u>		<u>8,000.00</u>	
TOTAL REVENUE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>8,000.00</u>		<u>8,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-EDSP ALT CERTIFICATION
61630

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,000.00		4,800.00	
TOTAL REVENUE BUDGET	<u>3,000.00</u>		<u>4,800.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,600.00		4,400.00	
OPERATING EXPENSES				
Fringe Benefits	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u>3,000.00</u>		<u>4,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-READING (TAIR) CONF TEA
61631

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,981.50</u>		<u>3,981.50</u>	
TOTAL REVENUE BUDGET	<u>3,981.50</u>		<u>3,981.50</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,981.50</u>		<u>3,981.50</u>	
TOTAL EXPENDITURE BUDGET	<u>3,981.50</u>		<u>3,981.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- INTELL PROP FEE-TEA
61633

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>53,588.53</u>		<u>53,588.53</u>	
TOTAL REVENUE BUDGET	<u>53,588.53</u>		<u>53,588.53</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>53,588.53</u>		<u>53,588.53</u>	
TOTAL EXPENDITURE BUDGET	<u>53,588.53</u>		<u>53,588.53</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- IP FEE- 5710 APP GERONT
61635

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,438.25</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>1,438.25</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,438.25</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,438.25</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		0.00	
TOTAL REVENUE BUDGET	600.00		0.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		0.00	
TOTAL EXPENDITURE BUDGET	600.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-BROADCAST NEWS FACILITY
61639**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	30,000.00		30,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>		<u>30,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,000.00		10,528.54	0.21
TOTAL SALARIES	<u>10,000.00</u>		<u>10,528.54</u>	<u>0.21</u>
WAGES				
Hourly/Task Wage Expense	5,500.00		5,500.00	
OPERATING EXPENSES				
M&O	10,500.00		9,971.46	
Fringe Benefits	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>30,000.00</u>		<u>30,000.00</u>	<u>0.21</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,024.69		9,024.69	
TOTAL REVENUE BUDGET	<u><u>9,024.69</u></u>		<u><u>9,024.69</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,200.00		3,200.00	
OPERATING EXPENSES				
Fringe Benefits	175.00		175.00	
M&O	5,649.69		5,649.69	
TOTAL EXPENDITURE BUDGET	<u><u>9,024.69</u></u>		<u><u>9,024.69</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS-LTECH MENTOR
61642

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,900.00		11,000.00	
TOTAL REVENUE BUDGET	<u>29,900.00</u>		<u>11,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,700.00		4,700.00	
OPERATING EXPENSES				
M&O	13,500.00		4,600.00	
Fringe Benefits	1,700.00		1,700.00	
TOTAL EXPENDITURE BUDGET	<u>29,900.00</u>		<u>11,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- MENTORSHIP SUPPT
61643**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,500.00		0.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	500.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,040.00		11,520.00	
TOTAL REVENUE BUDGET	<u>14,040.00</u>		<u>11,520.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,400.00		4,500.00	
OPERATING EXPENSES				
M&O	11,400.00		6,520.00	
Fringe Benefits	240.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>14,040.00</u>		<u>11,520.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-TRAVEL REIMBURSEMENT
61647**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,040.00	
TOTAL REVENUE BUDGET	0.00		1,040.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,040.00	
TOTAL EXPENDITURE BUDGET	0.00		1,040.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS-KHPR INTERN TRAVEL FEE
61649

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL REVENUE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-TEACHER CERT TESTING
61650

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,040.00</u>		<u>1,040.00</u>	
TOTAL REVENUE BUDGET	<u>1,040.00</u>		<u>1,040.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,040.00</u>		<u>1,040.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,040.00</u>		<u>1,040.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MEDICAL GEOGRAPHY FEE
61651**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,078.50		1,078.50	
TOTAL REVENUE BUDGET	<u>1,078.50</u>		<u>1,078.50</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		1,000.00	
OPERATING EXPENSES				
Fringe Benefits	78.50		78.50	
TOTAL EXPENDITURE BUDGET	<u>1,078.50</u>		<u>1,078.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-JEWISH STUDIES PROGRAM FEE
61653

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,550.00</u>		<u>1,550.00</u>	
TOTAL REVENUE BUDGET	<u>1,550.00</u>		<u>1,550.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,550.00</u>		<u>1,550.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,550.00</u>		<u>1,550.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS CILST BUS TRANSPORTATION F
61657

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,437.50</u>		<u>1,800.00</u>	
TOTAL REVENUE BUDGET	<u>2,437.50</u>		<u>1,800.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,437.50</u>		<u>1,800.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,437.50</u>		<u>1,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS SOWK GRADER/TUTOR
61660**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,340.79		7,120.00	
TOTAL REVENUE BUDGET	<u><u>3,340.79</u></u>		<u><u>7,120.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,200.00		5,900.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		1,220.00	
M&O	40.79		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,340.79</u></u>		<u><u>7,120.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-DISTANCE LEARNING - MKTG
61662**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,922.83		0.00	
TOTAL REVENUE BUDGET	<u>11,922.83</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,922.83		0.00	
TOTAL EXPENDITURE BUDGET	<u>11,922.83</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - CVAD WEAVING
61663**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	360.00		11,340.00	
TOTAL REVENUE BUDGET	360.00		11,340.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	150.00		2,340.00	
OPERATING EXPENSES				
M&O	180.00		8,740.00	
Fringe Benefits	30.00		260.00	
TOTAL EXPENDITURE BUDGET	360.00		11,340.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-ANTHROPOLOGY DL FEE
61664**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,020.22</u>		<u>15,000.00</u>	
TOTAL REVENUE BUDGET	<u>2,020.22</u>		<u>15,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,020.22</u>		<u>15,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,020.22</u>		<u>15,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	25,060.00		19,006.00	
TOTAL REVENUE BUDGET	<u>25,060.00</u>		<u>19,006.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	12,844.00	0.50	14,000.00	0.50
TOTAL SALARIES	<u>12,844.00</u>	<u>0.50</u>	<u>14,000.00</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	360.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	11,856.00		5,006.00	
TOTAL EXPENDITURE BUDGET	<u>25,060.00</u>	<u>0.50</u>	<u>19,006.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- MATH STAT COURSE FEE
61666**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	824.00		0.00	
TOTAL REVENUE BUDGET	824.00		0.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	824.00		0.00	
TOTAL EXPENDITURE BUDGET	824.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS-DNC&THTR STAGECRAFT MATERI
61667

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>750.00</u>		<u>750.00</u>	
TOTAL REVENUE BUDGET	<u>750.00</u>		<u>750.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>750.00</u>		<u>750.00</u>	
TOTAL EXPENDITURE BUDGET	<u>750.00</u>		<u>750.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-DNC&THTR MOD DNC II SUPPLY
61668

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>150.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>150.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>150.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>150.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-MUSIC REPAIR/MAINT. DRUMS
61670

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,050.00</u>		<u>1,050.00</u>	
TOTAL REVENUE BUDGET	<u>1,050.00</u>		<u>1,050.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,050.00</u>		<u>1,050.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,050.00</u>		<u>1,050.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS MUSIC RECORDING STUDIO
61675

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>16,000.00</u>		<u>16,000.00</u>	
TOTAL REVENUE BUDGET	<u>16,000.00</u>		<u>16,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>16,000.00</u>		<u>16,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>16,000.00</u>		<u>16,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - PSCI MOOT COURT FEE
61676

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>820.00</u>		<u>820.30</u>	
TOTAL REVENUE BUDGET	<u>820.00</u>		<u>820.30</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>820.00</u>		<u>820.30</u>	
TOTAL EXPENDITURE BUDGET	<u>820.00</u>		<u>820.30</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS CILST ONLINE COURSE DEVEL
61677**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,724.50		5,250.00	
TOTAL REVENUE BUDGET	<u>4,724.50</u>		<u>5,250.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,724.50		5,250.00	
TOTAL EXPENDITURE BUDGET	<u>4,724.50</u>		<u>5,250.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS CILST ONLINE COURSE DEVEL
61678**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	25,000.00		36,000.00	
TOTAL REVENUE BUDGET	25,000.00		36,000.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	25,000.00		36,000.00	
TOTAL EXPENDITURE BUDGET	25,000.00		36,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS CILST ONLINE COURSE DEVEL
61679

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>142,500.00</u>		<u>22,500.00</u>	
TOTAL REVENUE BUDGET	<u>142,500.00</u>		<u>22,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>142,500.00</u>		<u>22,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>142,500.00</u>		<u>22,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - LING 3060 INET ROYALTY
61680

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>37,950.00</u>		<u>40,647.00</u>	
TOTAL REVENUE BUDGET	<u>37,950.00</u>		<u>40,647.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>37,950.00</u>		<u>40,647.00</u>	
TOTAL EXPENDITURE BUDGET	<u>37,950.00</u>		<u>40,647.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - LING 4040/5040 INET ROYA
61681

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,908.00</u>		<u>2,908.00</u>	
TOTAL REVENUE BUDGET	<u>2,908.00</u>		<u>2,908.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,908.00</u>		<u>2,908.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,908.00</u>		<u>2,908.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LING 4040/5040 GRADER FE
61683**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,962.00		0.00	
TOTAL REVENUE BUDGET	<u><u>3,962.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,885.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	77.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,962.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS DISTANCE LEARNING FEE
61684

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,121.00</u>		<u>1,560.60</u>	
TOTAL REVENUE BUDGET	<u>3,121.00</u>		<u>1,560.60</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,121.00</u>		<u>1,560.60</u>	
TOTAL EXPENDITURE BUDGET	<u>3,121.00</u>		<u>1,560.60</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS CHEM CCIL ACADEMIC ASSIST
61685

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	120,720.00		105,268.14	
TOTAL REVENUE BUDGET	<u>120,720.00</u>		<u>105,268.14</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	82,775.00		81,944.34	
OPERATING EXPENSES				
Fringe Benefits	37,945.00		23,323.80	
TOTAL EXPENDITURE BUDGET	<u>120,720.00</u>		<u>105,268.14</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHEM CCIL EQUIPMENT
61686**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	19,609.00		0.00	
TOTAL REVENUE BUDGET	<u><u>19,609.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,609.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>19,609.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CHEM LAB 15501D
61687**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,185.00</u>		<u>6,274.68</u>	
TOTAL REVENUE BUDGET	<u>5,185.00</u>		<u>6,274.68</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,185.00</u>		<u>6,274.68</u>	
TOTAL EXPENDITURE BUDGET	<u>5,185.00</u>		<u>6,274.68</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- EDAD SERVICE FEE
61689**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,550.00		0.00	
TOTAL REVENUE BUDGET	<u><u>2,550.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,461.50		0.00	
OPERATING EXPENSES				
Fringe Benefits	88.50		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,550.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- FIELD EXPERIENCE OFFI
61690**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	68,580.00		69,600.00	
TOTAL REVENUE BUDGET	68,580.00		69,600.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,186.74	1.00	57,854.00	1.00
TOTAL SALARIES	61,186.74	1.00	57,854.00	1.00
WAGES				
Hourly/Task Wage Expense	0.00		8,700.00	
OPERATING EXPENSES				
Fringe Benefits	7,393.26		3,046.00	
TOTAL EXPENDITURE BUDGET	68,580.00	1.00	69,600.00	1.00
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- MUSIC RECITALS
61691

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,450.00</u>		<u>3,450.00</u>	
TOTAL REVENUE BUDGET	<u>3,450.00</u>		<u>3,450.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,450.00</u>		<u>3,450.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,450.00</u>		<u>3,450.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- ANTH GRADUATE DISTANC
61693**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,053.03		5,053.03	
TOTAL REVENUE BUDGET	<u>5,053.03</u>		<u>5,053.03</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	570.00		978.00	
OPERATING EXPENSES				
Fringe Benefits	49.30		49.30	
M&O	4,433.73		4,025.73	
TOTAL EXPENDITURE BUDGET	<u>5,053.03</u>		<u>5,053.03</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- MECH&ENERGY ENGINR GRADER
61695**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	26,112.00		26,112.00	
TOTAL REVENUE BUDGET	26,112.00		26,112.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	19,584.00		25,700.00	
OPERATING EXPENSES				
Fringe Benefits	6,528.00		412.00	
TOTAL EXPENDITURE BUDGET	26,112.00		26,112.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS - MTSE SUPPLIES
61697

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	400.00		400.00	
TOTAL REVENUE BUDGET	<u>400.00</u>		<u>400.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u>400.00</u>		<u>400.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- FIREL GRADER FEE
61701**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,500.00		60,000.00	
TOTAL REVENUE BUDGET	<u>50,500.00</u>		<u>60,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	50,000.00		59,500.00	
OPERATING EXPENSES				
Fringe Benefits	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>50,500.00</u>		<u>60,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- PDAS MANUALS
61703

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>8,000.00</u>		<u>8,000.00</u>	
TOTAL REVENUE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>8,000.00</u>		<u>8,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- EMERGENCY OPERATION CENT
61704**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,768.15		30,700.00	
TOTAL REVENUE BUDGET	<u>7,768.15</u>		<u>30,700.00</u>	
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	7,768.15		30,700.00	
PART-TIME FAC SAL	0.00		12,560.00	
STAFF SALARIES	7,313.95	0.15	12,189.92	0.25
TOTAL SALARIES	<u>7,313.95</u>	<u>0.15</u>	<u>24,749.92</u>	<u>0.25</u>
OPERATING EXPENSES				
Fringe Benefits	0.00		2,640.00	
M&O	454.20		3,310.08	
TOTAL EXPENDITURE BUDGET	<u>7,768.15</u>	<u>0.15</u>	<u>30,700.00</u>	<u>0.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- COMM STUDIES LEARN CENT
61705**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,135.00		15,092.00	
TOTAL REVENUE BUDGET	<u><u>13,135.00</u></u>		<u><u>15,092.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,640.00		8,650.00	
OPERATING EXPENSES				
M&O	3,815.00		5,750.00	
Fringe Benefits	680.00		692.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,135.00</u></u>		<u><u>15,092.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS - TESOL WORKSHOP
61706

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>750.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>750.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>750.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>750.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- MEEN SOFTWARE
61707

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>31,076.00</u>		<u>33,302.63</u>	
TOTAL REVENUE BUDGET	<u>31,076.00</u>		<u>33,302.63</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>31,076.00</u>		<u>33,302.63</u>	
TOTAL EXPENDITURE BUDGET	<u>31,076.00</u>		<u>33,302.63</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR COMPUTER FACILITY 2
61708**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,900.00		13,900.00	
TOTAL REVENUE BUDGET	13,900.00		13,900.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	5,210.00		5,206.84	0.09
TOTAL SALARIES	5,210.00		5,206.84	0.09
WAGES				
Hourly/Task Wage Expense	250.00		250.00	
OPERATING EXPENSES				
Fringe Benefits	1,200.00		1,200.00	
M&O	7,240.00		7,243.16	
TOTAL EXPENDITURE BUDGET	13,900.00		13,900.00	0.09
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-CAS IT INSTR COMP LABS
61709**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	157,615.00		154,354.88	
TOTAL REVENUE BUDGET	157,615.00		154,354.88	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	101,051.78	2.00	101,051.78	2.00
TOTAL SALARIES	101,051.78	2.00	101,051.78	2.00
WAGES				
Hourly/Task Wage Expense	24,471.35		24,482.38	
OPERATING EXPENSES				
Fringe Benefits	32,091.87		28,820.72	
TOTAL EXPENDITURE BUDGET	157,615.00	2.00	154,354.88	2.00
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS - KHPR TRAVEL
61710

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL REVENUE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,000.00</u>		<u>2,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-KHPR SUPPLIES & EQUIPMENT
61711

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>8,500.00</u>		<u>8,500.00</u>	
TOTAL REVENUE BUDGET	<u>8,500.00</u>		<u>8,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>8,500.00</u>		<u>8,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>8,500.00</u>		<u>8,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - NEW MEDIA
61712**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,600.00		10,800.00	
TOTAL REVENUE BUDGET	<u>6,600.00</u>		<u>10,800.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,360.00		900.00	
OPERATING EXPENSES				
Fringe Benefits	240.00		100.00	
M&O	5,000.00		9,800.00	
TOTAL EXPENDITURE BUDGET	<u>6,600.00</u>		<u>10,800.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - MEMORY PROJECT
61713**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	600.00		600.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	600.00		600.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- SUPERVISION TRAVEL INTERN
61714

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,600.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>1,600.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,600.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,600.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - HONORS CLASS ENRICHMENT
61716

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,295.00</u>		<u>1,295.00</u>	
TOTAL REVENUE BUDGET	<u>1,295.00</u>		<u>1,295.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,295.00</u>		<u>1,295.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,295.00</u>		<u>1,295.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - HONORS GOOD SOCIETY FEE
61717

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,200.00</u>		<u>1,200.00</u>	
TOTAL REVENUE BUDGET	<u>1,200.00</u>		<u>1,200.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,200.00</u>		<u>1,200.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,200.00</u>		<u>1,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - INET WORLD LITERATURE
61718

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>15,397.00</u>		<u>7,030.00</u>	
TOTAL REVENUE BUDGET	<u>15,397.00</u>		<u>7,030.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>15,397.00</u>		<u>7,030.00</u>	
TOTAL EXPENDITURE BUDGET	<u>15,397.00</u>		<u>7,030.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOURNALISM EQUIPMENT ROOM
61719**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	30,000.00		30,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>		<u>30,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	14,300.00	0.20	14,925.00	0.30
TOTAL SALARIES	<u>14,300.00</u>	<u>0.20</u>	<u>14,925.00</u>	<u>0.30</u>
WAGES				
Hourly/Task Wage Expense	6,000.00		6,000.00	
OPERATING EXPENSES				
M&O	4,200.00		3,575.00	
Fringe Benefits	5,500.00		5,500.00	
TOTAL EXPENDITURE BUDGET	<u>30,000.00</u>	<u>0.20</u>	<u>30,000.00</u>	<u>0.30</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - TE&A WEB COURSE
61720

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,015.00</u>		<u>3,015.00</u>	
TOTAL REVENUE BUDGET	<u>3,015.00</u>		<u>3,015.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,015.00</u>		<u>3,015.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,015.00</u>		<u>3,015.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - RHAB DISTANCE ED
61721

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,912.68</u>		<u>5,912.68</u>	
TOTAL REVENUE BUDGET	<u>5,912.68</u>		<u>5,912.68</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,912.68</u>		<u>5,912.68</u>	
TOTAL EXPENDITURE BUDGET	<u>5,912.68</u>		<u>5,912.68</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- RHAB ROYALTY FEE
61722**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,192.40</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>2,192.40</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,192.40</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,192.40</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- LEADERSHIP LAB
61723

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,403.67		10,903.67	
TOTAL REVENUE BUDGET	<u>9,403.67</u>		<u>10,903.67</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,403.67		10,903.67	
TOTAL EXPENDITURE BUDGET	<u>9,403.67</u>		<u>10,903.67</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- COMM Graders Fee
61724

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,496.00		0.00	
TOTAL REVENUE BUDGET	<u>8,496.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,920.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	576.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>8,496.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- INET WMST 2100 ROYALTIES
61725

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,746.14</u>		<u>3,347.40</u>	
TOTAL REVENUE BUDGET	<u>3,746.14</u>		<u>3,347.40</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,746.14</u>		<u>3,347.40</u>	
TOTAL EXPENDITURE BUDGET	<u>3,746.14</u>		<u>3,347.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- SMHM SITE VISIT
61726

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,457.50</u>		<u>1,457.50</u>	
TOTAL REVENUE BUDGET	<u>1,457.50</u>		<u>1,457.50</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,457.50</u>		<u>1,457.50</u>	
TOTAL EXPENDITURE BUDGET	<u>1,457.50</u>		<u>1,457.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-SMHM GRADER
61727**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,477.20		0.00	
TOTAL REVENUE BUDGET	<u>11,477.20</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,833.19		0.00	
OPERATING EXPENSES				
Fringe Benefits	644.01		0.00	
TOTAL EXPENDITURE BUDGET	<u>11,477.20</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

xyz

MUSIC PRACTICE ROOM
61731

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		60,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>60,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		10,000.00	
OPERATING EXPENSES				
M&O	0.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>60,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

xyz

MUSIC ROYALTY
61732

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>15,500.00</u>		<u>15,500.00</u>	
TOTAL REVENUE BUDGET	<u>15,500.00</u>		<u>15,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>15,500.00</u>		<u>15,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>15,500.00</u>		<u>15,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-FOREIGN LANG&LIT TUTOR LAB
61734

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,720.00		29,720.00	
TOTAL REVENUE BUDGET	<u>29,720.00</u>		<u>29,720.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,800.00		28,800.00	
OPERATING EXPENSES				
M&O	200.00		200.00	
Fringe Benefits	720.00		720.00	
TOTAL EXPENDITURE BUDGET	<u>29,720.00</u>		<u>29,720.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- AEAH ROYALTY FEE
61735

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>2,587.00</u>		<u>2,587.00</u>	
TOTAL REVENUE BUDGET	<u>2,587.00</u>		<u>2,587.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>2,587.00</u>		<u>2,587.00</u>	
TOTAL EXPENDITURE BUDGET	<u>2,587.00</u>		<u>2,587.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- AECO ROYALTIES
61736

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>4,288.08</u>		<u>16,980.08</u>	
TOTAL REVENUE BUDGET	<u>4,288.08</u>		<u>16,980.08</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>4,288.08</u>		<u>16,980.08</u>	
TOTAL EXPENDITURE BUDGET	<u>4,288.08</u>		<u>16,980.08</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-PROFESSIONAL PRACTICES
61738**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,620.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>1,620.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,620.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>1,620.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-WORLD DANCE
61739**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		760.00	
TOTAL REVENUE BUDGET	0.00		760.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		700.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		60.00	
TOTAL EXPENDITURE BUDGET	0.00		760.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-COMM 4220 GENDER FAIR
61740**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,401.00	
TOTAL REVENUE BUDGET	0.00		1,401.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,401.00	
TOTAL EXPENDITURE BUDGET	0.00		1,401.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-EENG ELECTRONIC PARTS/SUPP
61742**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		8,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>8,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>8,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MUSIC FOR DANCERS
61743**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		400.00	
TOTAL REVENUE BUDGET	0.00		400.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		400.00	
TOTAL EXPENDITURE BUDGET	0.00		400.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-MATHQUEST CENTER
61744**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		29,178.00	
TOTAL REVENUE BUDGET	0.00		29,178.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		15,120.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		151.00	
M&O	0.00		13,907.00	
TOTAL EXPENDITURE BUDGET	0.00		29,178.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-WOMENS STUD ACCD ASSISTANC
61745**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		195.00	
TOTAL REVENUE BUDGET	0.00		195.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		190.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		5.00	
TOTAL EXPENDITURE BUDGET	0.00		195.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - INTERNSHIP COORDINATION
61746**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		9,610.08	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>9,610.08</u>	
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		9,610.08	
PART-TIME FAC SAL	0.00		7,315.00	
TOTAL SALARIES	<u>0.00</u>		<u>7,315.00</u>	
OPERATING EXPENSES				
Fringe Benefits	0.00		2,295.08	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>9,610.08</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - D&T STAGECRAFT
61747**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		556.00	
TOTAL REVENUE BUDGET	0.00		556.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		556.00	
TOTAL EXPENDITURE BUDGET	0.00		556.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - CVAD DRAWING CORE II
61748**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		8,700.00	
TOTAL REVENUE BUDGET	0.00		8,700.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		630.00	
OPERATING EXPENSES				
M&O	0.00		8,000.00	
Fringe Benefits	0.00		70.00	
TOTAL EXPENDITURE BUDGET	0.00		8,700.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - BIOLOGY DIRECTED TUTORS
61749**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		40,363.49	
TOTAL REVENUE BUDGET	0.00		40,363.49	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		31,395.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		509.70	
M&O	0.00		8,458.79	
TOTAL EXPENDITURE BUDGET	0.00		40,363.49	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-PHYSICS SCI MUSICAL SOUND
61750**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		18,470.00	
TOTAL REVENUE BUDGET	0.00		18,470.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		1,500.00	
OPERATING EXPENSES				
M&O	0.00		16,840.00	
Fringe Benefits	0.00		130.00	
TOTAL EXPENDITURE BUDGET	0.00		18,470.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - ASTRONOMY ACADEMIC ASST
61751**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		201,755.00	
TOTAL REVENUE BUDGET	0.00		201,755.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		53,841.84	1.47
TOTAL SALARIES	0.00		53,841.84	1.47
WAGES				
Hourly/Task Wage Expense	0.00		83,493.00	
OPERATING EXPENSES				
M&O	0.00		40,966.16	
Fringe Benefits	0.00		23,454.00	
TOTAL EXPENDITURE BUDGET	0.00		201,755.00	1.47
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-EDUC PSYCHOLOGY WEB CLASS
61803**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	60,500.00		0.00	
TOTAL REVENUE BUDGET	60,500.00		0.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	50,500.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	10,000.00		0.00	
TOTAL EXPENDITURE BUDGET	60,500.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - LT WEB DELIV
61804**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	46,330.00		0.00	
TOTAL REVENUE BUDGET	46,330.00		0.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,000.00		0.00	
OPERATING EXPENSES				
M&O	14,830.00		0.00	
Fringe Benefits	1,500.00		0.00	
TOTAL EXPENDITURE BUDGET	46,330.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-EDUC PSYCHOLOGY WEB DELIV
61805**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	81,559.93		110,000.00	
TOTAL REVENUE BUDGET	81,559.93		110,000.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	60,000.00		92,000.00	
OPERATING EXPENSES				
Fringe Benefits	5,000.00		3,500.00	
M&O	16,559.93		14,500.00	
TOTAL EXPENDITURE BUDGET	81,559.93		110,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- BEHAV ANALYSIS DIST LRNG
61808**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,603.77		17,603.77	
TOTAL REVENUE BUDGET	<u>17,603.77</u>		<u>17,603.77</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	15,403.77		15,403.77	
TOTAL EXPENDITURE BUDGET	<u>17,603.77</u>		<u>17,603.77</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LT WEB DELIVERY
61811**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	87,094.26		195,958.00	
TOTAL REVENUE BUDGET	87,094.26		195,958.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,097.20	1.50	61,097.20	1.50
TOTAL SALARIES	61,097.20	1.50	61,097.20	1.50
WAGES				
Hourly/Task Wage Expense	21,997.06		82,000.00	
OPERATING EXPENSES				
M&O	0.00		29,860.80	
Fringe Benefits	4,000.00		23,000.00	
TOTAL EXPENDITURE BUDGET	87,094.26	1.50	195,958.00	1.50
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- PHED DIST EDUC
61815

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,000.00</u>		<u>5,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-HOUSTON IN SCI/HLTH IN SCI
61816**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,000.00		0.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- LTEC 4100
61818**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	79,825.94		16,116.00	
TOTAL REVENUE BUDGET	<u><u>79,825.94</u></u>		<u><u>16,116.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		11,340.00	
OPERATING EXPENSES				
M&O	71,725.94		4,776.00	
Fringe Benefits	8,100.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>79,825.94</u></u>		<u><u>16,116.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- TCHR ED & ADM WEB COURSE
61819

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,150.00</u>		<u>1,150.00</u>	
TOTAL REVENUE BUDGET	<u>1,150.00</u>		<u>1,150.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,150.00</u>		<u>1,150.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,150.00</u>		<u>1,150.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	31,099.00		0.00	
TOTAL REVENUE BUDGET	31,099.00		0.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,400.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	699.00		0.00	
TOTAL EXPENDITURE BUDGET	31,099.00		0.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS - DIST LRNG MGMT ROYALTY
61822**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,000.00		55,543.23	
TOTAL REVENUE BUDGET	50,000.00		55,543.23	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,000.00		55,543.23	
TOTAL EXPENDITURE BUDGET	50,000.00		55,543.23	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS-KHPR DL CLASS FEE
61823

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,000.00</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>1,000.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,000.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,000.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- TEA- TECH ACC ROOM
61824**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,100.00		0.00	
TOTAL REVENUE BUDGET	<u><u>1,100.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,100.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,100.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-SLIS WEB INSTITUTE SUPPORT
61825**

	<u>2010-11</u>	<u>2011-12</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	18,000.00	10,500.00
TOTAL REVENUE BUDGET	<u><u>18,000.00</u></u>	<u><u>10,500.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	4,000.00	0.00
OPERATING EXPENSES		
M&O	13,200.00	10,500.00
Fringe Benefits	800.00	0.00
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>	<u><u>10,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

SPS-DIST LRNG AUTHORSHIP
61826

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>76,764.02</u>		<u>76,764.02</u>	
TOTAL REVENUE BUDGET	<u>76,764.02</u>		<u>76,764.02</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>76,764.02</u>		<u>76,764.02</u>	
TOTAL EXPENDITURE BUDGET	<u>76,764.02</u>		<u>76,764.02</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-ART APPRECIATION ONLINE
61827

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>15,720.00</u>		<u>58,890.00</u>	
TOTAL REVENUE BUDGET	<u>15,720.00</u>		<u>58,890.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>15,720.00</u>		<u>58,890.00</u>	
TOTAL EXPENDITURE BUDGET	<u>15,720.00</u>		<u>58,890.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-TECH WEB SUPPORT
61828

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,000.00		15,000.00	
TOTAL REVENUE BUDGET	<u>15,000.00</u>		<u>15,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,700.00		7,700.00	
OPERATING EXPENSES				
M&O	0.00		7,000.00	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>15,000.00</u>		<u>15,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - DIST LRNG FEE-MGMT
61830**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	45,000.00		50,501.00	
TOTAL REVENUE BUDGET	45,000.00		50,501.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	37,788.00		49,674.00	
OPERATING EXPENSES				
Fringe Benefits	2,212.00		827.00	
M&O	5,000.00		0.00	
TOTAL EXPENDITURE BUDGET	45,000.00		50,501.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS-SLIS ORGANIZATION & CONTRO
61831**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,238.35		30,000.00	
TOTAL REVENUE BUDGET	<u>18,238.35</u>		<u>30,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,238.35		30,000.00	
TOTAL EXPENDITURE BUDGET	<u>18,238.35</u>		<u>30,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - PSYC NCS SERVICE FEE
61832**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,380.00		0.00	
TOTAL REVENUE BUDGET	<u><u>3,380.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,380.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,380.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS DANCE&THEATRE MAC LAB
61833**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,209.00		19,678.33	
TOTAL REVENUE BUDGET	<u>21,209.00</u>		<u>19,678.33</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,000.00		13,000.00	
OPERATING EXPENSES				
Fringe Benefits	260.00		130.00	
M&O	7,949.00		6,548.33	
TOTAL EXPENDITURE BUDGET	<u>21,209.00</u>		<u>19,678.33</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - FIELD TRIP FEE
61834

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>1,500.00</u>		<u>1,500.00</u>	
TOTAL REVENUE BUDGET	<u>1,500.00</u>		<u>1,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>1,500.00</u>		<u>1,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,500.00</u>		<u>1,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR ADVERTISING WEB-BASED
61836**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,814.04		42,700.00	
TOTAL REVENUE BUDGET	<u><u>13,814.04</u></u>		<u><u>42,700.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,780.00		3,000.00	
OPERATING EXPENSES				
M&O	3,837.04		15,349.62	
Fringe Benefits	197.00		2,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,814.04</u></u>		<u><u>20,549.62</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>22,150.38</u></u>	

Board Designated Funds

SPS- NEW YORK MAYMESTER
61837

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>475.16</u>		<u>0.00</u>	
TOTAL REVENUE BUDGET	<u>475.16</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>475.16</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>475.16</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- KHPR LAB EQUIPMENT
61838

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,000.00</u>		<u>6,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-JOURN WORKSHOP MATERIALS
61841

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>31.62</u>		<u>2,750.00</u>	
TOTAL REVENUE BUDGET	<u>31.62</u>		<u>2,750.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>31.62</u>		<u>2,750.00</u>	
TOTAL EXPENDITURE BUDGET	<u>31.62</u>		<u>2,750.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- KHPR
61842

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,100.00		1,100.00	
TOTAL REVENUE BUDGET	1,100.00		1,100.00	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	350.00		350.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
M&O	700.00		700.00	
TOTAL EXPENDITURE BUDGET	1,100.00		1,100.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

SPS- ENGR TECH WEB CT
61843

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEE REFUND	<u>12,358.40</u>		<u>12,358.40</u>	
TOTAL REVENUE BUDGET	<u>12,358.40</u>		<u>12,358.40</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>12,358.40</u>		<u>12,358.40</u>	
TOTAL EXPENDITURE BUDGET	<u>12,358.40</u>		<u>12,358.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-MUSIC ROYALTY
61844

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>18,000.00</u>		<u>18,000.00</u>	
TOTAL REVENUE BUDGET	<u>18,000.00</u>		<u>18,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>18,000.00</u>		<u>18,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>18,000.00</u>		<u>18,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LTC STUDENT WRITING LAB
61846**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	43,843.00		46,845.00	
TOTAL REVENUE BUDGET	43,843.00		46,845.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,160.96	0.10	7,762.68	0.13
TOTAL SALARIES	6,160.96	0.10	7,762.68	0.13
WAGES				
Hourly/Task Wage Expense	33,000.00		33,000.00	
OPERATING EXPENSES				
M&O	2,585.00		3,985.28	
Fringe Benefits	2,097.04		2,097.04	
TOTAL EXPENDITURE BUDGET	43,843.00	0.10	46,845.00	0.13
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**SPS- COMMUNITY SERVICE FEE
61847**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,445.31		8,445.31	
TOTAL REVENUE BUDGET	<u><u>8,445.31</u></u>		<u><u>8,445.31</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,900.00		5,900.00	
OPERATING EXPENSES				
M&O	2,092.31		2,092.31	
Fringe Benefits	453.00		453.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,445.31</u></u>		<u><u>8,445.31</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS-ENGL 1310 INET
61848

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>5,146.00</u>		<u>1,200.00</u>	
TOTAL REVENUE BUDGET	<u>5,146.00</u>		<u>1,200.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>5,146.00</u>		<u>1,200.00</u>	
TOTAL EXPENDITURE BUDGET	<u>5,146.00</u>		<u>1,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-SECURITY & NETWORKING LAB
61849**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,259.00		0.00	
TOTAL REVENUE BUDGET	<u>4,259.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,259.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>4,259.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS ELECTRICAL ENGINEERING
61850

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	36,000.00		37,908.00	
TOTAL REVENUE BUDGET	<u>36,000.00</u>		<u>37,908.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,000.00		22,600.00	
OPERATING EXPENSES				
Fringe Benefits	2,500.00		1,808.00	
M&O	5,500.00		13,500.00	
TOTAL EXPENDITURE BUDGET	<u>36,000.00</u>		<u>37,908.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - ART HISTORY SURVEY
61852**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>3,475.80</u>		<u>4,077.00</u>	
TOTAL REVENUE BUDGET	<u>3,475.80</u>		<u>4,077.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>3,475.80</u>		<u>4,077.00</u>	
TOTAL EXPENDITURE BUDGET	<u>3,475.80</u>		<u>4,077.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - ACCT DISTANCE LEAR
61853**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,171.00		0.00	
TOTAL REVENUE BUDGET	<u>17,171.00</u>		<u>0.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,800.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	96.00		0.00	
M&O	12,275.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>17,171.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS-COMP CLASSROOM MAINT
61854

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>0.00</u>		<u>11,250.00</u>	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>11,250.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>0.00</u>		<u>11,250.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>11,250.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - ART 2360 QEP FEE
61855**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		7,087.50	
TOTAL REVENUE BUDGET	0.00		7,087.50	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		7,087.50	
TOTAL EXPENDITURE BUDGET	0.00		7,087.50	
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

new

SPS - SMHM MDSE DIST LRNG AUTH
61856

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	<u>0.00</u>		<u>3,706.50</u>	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>3,706.50</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>0.00</u>		<u>3,706.50</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>3,706.50</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

new

SPS - SMHM HMGH SITE VISIT FEE
61857

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,200.00	
INSTRUCTIONAL FEE REFUND	0.00		1,200.00	
TOTAL REVENUE BUDGET	0.00		2,400.00	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,200.00	
TOTAL EXPENDITURE BUDGET	0.00		1,200.00	
INCOME OVER/-UNDER EXPENDITURE	0.00		1,200.00	

Board Designated Funds

**VP ACADEMIC AFFAIRS
62001**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	666.00		666.00	
M&O	74,555.49		186,873.49	
TOTAL EXPENDITURE BUDGET	<u><u>75,221.49</u></u>		<u><u>187,539.49</u></u>	

Board Designated Funds

**VP FIN & ADMIN / VC FINANCE
62003**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	110,006.00		82,852.00	
TOTAL EXPENDITURE BUDGET	<u><u>110,006.00</u></u>		<u><u>82,852.00</u></u>	

Board Designated Funds

**VP STUDENT AFFAIRS
62005**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,000.00	1.00	42,711.24	1.00
TOTAL SALARIES	<u>50,000.00</u>	<u>1.00</u>	<u>42,711.24</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	2,906.00		0.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	0.00		114,384.21	
Fringe Benefits	511.00		9,511.00	
M&O	29,817.00		29,817.00	
TOTAL EXPENDITURE BUDGET	<u>83,234.00</u>	<u>1.00</u>	<u>196,423.45</u>	<u>1.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	0.00		-55,000.00	
C/S CR - BOARD DESG TO AUX	0.00		-114,384.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-169,384.00</u>	
NET EXPENDITURE BUDGET	<u>83,234.00</u>		<u>27,039.45</u>	

Board Designated Funds

**ASSOC VP & CONTROLLER
62006**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	324.00		324.00	
M&O	59,304.00		34,397.00	
TOTAL EXPENDITURE BUDGET	<u>59,628.00</u>		<u>34,721.00</u>	
COST SHARING				
C/S CR - AUX TO DESIGNATED	-8,101.00		-8,101.00	
C/S CR - BDESG TO BDESG	-22,985.44		-22,985.44	
Transfers	-10,307.00		0.00	
TOTAL COST SHARING	<u>-41,393.44</u>		<u>-31,086.44</u>	
NET EXPENDITURE BUDGET	<u>18,234.56</u>		<u>3,634.56</u>	

Board Designated Funds

PURCHASING & PAYMENT SERVICES
62007

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	44,539.00		24,539.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,082.00		2,082.00	
M&O	129,335.00		81,580.00	
Fringe Benefits	4,994.00		4,994.00	
TOTAL EXPENDITURE BUDGET	180,950.00		113,195.00	

Board Designated Funds

**FINANCIAL PLANNING & BUDGET
62008**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	720.00		720.00	
OPERATING EXPENSES				
M&O	6,649.00		7,054.00	
BUDGETARY COST SHARING EXP	405.00		405.00	
TOTAL EXPENDITURE BUDGET	7,774.00		8,179.00	
COST SHARING				
C/S CR - BDESG TO BDESG	-33,752.00		-33,752.00	
C/S PLAUX TO DESIG	-6,869.13		-6,869.13	
TOTAL COST SHARING	-40,621.13		-40,621.13	
NET EXPENDITURE BUDGET	-32,847.13		-32,442.13	

Board Designated Funds

**FINANCIAL REPORTING
62009**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,844.00		2,844.00	
OPERATING EXPENSES				
M&O	38,015.61		32,625.61	
Fringe Benefits	600.00		600.00	
BUDGETARY COST SHARING EXP	405.00		405.00	
TOTAL EXPENDITURE BUDGET	41,864.61		36,474.61	
COST SHARING				
C/S PLAUX TO DESIG	-5,823.43		-5,823.43	
TOTAL COST SHARING	-5,823.43		-5,823.43	
NET EXPENDITURE BUDGET	36,041.18		30,651.18	

Board Designated Funds

**PAYROLL
62010**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,285.00		0.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	405.00		0.00	
Fringe Benefits	1,236.00		0.00	
M&O	33,713.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>45,639.00</u>		<u>0.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-70,000.00		0.00	
TOTAL COST SHARING	<u>-70,000.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>-24,361.00</u>		<u>0.00</u>	

Board Designated Funds

REGISTRAR
62011

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	70,158.00		70,158.00	
OPERATING EXPENSES				
M&O	164,017.91		158,084.91	
BUDGETARY COST SHARING EXP	1,820.00		1,820.00	
Fringe Benefits	22,317.00		22,317.00	
TOTAL EXPENDITURE BUDGET	<u>258,312.91</u>		<u>252,379.91</u>	

Board Designated Funds

ADMISSIONS
62012

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,300.00		15,300.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,388.00		1,388.00	
M&O	382,629.00		367,629.00	
Fringe Benefits	2,500.00		2,500.00	
TOTAL EXPENDITURE BUDGET	<u>401,817.00</u>		<u>386,817.00</u>	

Board Designated Funds

FINANCIAL AID
62013

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	202,993.00		199,250.00	
TOTAL EXPENDITURE BUDGET	<u>202,993.00</u>		<u>199,250.00</u>	

Board Designated Funds

PERFORMANCE LICENSE
62016

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	41,934.00		41,934.00	
TOTAL EXPENDITURE BUDGET	<u>41,934.00</u>		<u>41,934.00</u>	

Board Designated Funds

**INSTITUTIONAL MEMBERSHIPS
62018**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	96,500.00		96,500.00	
TOTAL EXPENDITURE BUDGET	<u>96,500.00</u>		<u>96,500.00</u>	

Board Designated Funds

PLANNING & ANALYSIS
62019

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,631.93		2,631.93	
OPERATING EXPENSES				
M&O	57,757.00		99,981.00	
BUDGETARY COST SHARING EXP	270.00		270.00	
TOTAL EXPENDITURE BUDGET	<u>63,658.93</u>		<u>102,882.93</u>	

Board Designated Funds

UNIV RELATIONS, COMM, & MKTG
62020

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	80,659.00		92,179.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,712.00		1,712.00	
Fringe Benefits	2,500.00		2,500.00	
M&O	196,825.69		185,305.69	
TOTAL EXPENDITURE BUDGET	<u>281,696.69</u>		<u>281,696.69</u>	

Board Designated Funds

**INFORMATION CENTER
62021**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	52,179.00		52,179.00	
M&O	35,712.00		35,712.00	
TOTAL EXPENDITURE BUDGET	<u><u>87,891.00</u></u>		<u><u>87,891.00</u></u>	

Board Designated Funds

DEAN GRADUATE SCHOOL
62022

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		13,379.00	
TOTAL SALARIES	<u>0.00</u>		<u>13,379.00</u>	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	776.00		776.00	
M&O	150,658.42		114,118.42	
TOTAL EXPENDITURE BUDGET	<u>151,434.42</u>		<u>128,273.42</u>	

Board Designated Funds

DEAN ARTS & SCIENCES
62023

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		1,320.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		24.00	
M&O	52,289.47		50,955.47	
TOTAL EXPENDITURE BUDGET	<u>52,289.47</u>		<u>52,299.47</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	104,888.00		116,888.00	
TOTAL EXPENDITURE BUDGET	104,888.00		116,888.00	
COST SHARING				
C/S CR - BDESG TO BDESG	-98,888.00		-98,888.00	
TOTAL COST SHARING	-98,888.00		-98,888.00	
NET EXPENDITURE BUDGET	6,000.00		18,000.00	

Board Designated Funds

COB DEAN
62025

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	101,739.34		180,627.34	
TOTAL EXPENDITURE BUDGET	<u>101,739.34</u>		<u>180,627.34</u>	

Board Designated Funds

COB UNDERGRADUATE PROGRAMS
62026

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	45,068.00		45,068.00	
TOTAL EXPENDITURE BUDGET	<u>45,068.00</u>		<u>45,068.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-36,068.00		-36,068.00	
TOTAL COST SHARING	<u>-36,068.00</u>		<u>-36,068.00</u>	
NET EXPENDITURE BUDGET	<u>9,000.00</u>		<u>9,000.00</u>	

Board Designated Funds

DEAN COLLEGE OF EDUCATION
62027

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		960.00	
OPERATING EXPENSES				
M&O	168,026.12		155,156.52	
HOUSING / CAR ALLOWANCE	0.00		9.60	
TOTAL EXPENDITURE BUDGET	<u>169,026.12</u>		<u>156,126.12</u>	

Board Designated Funds

**EDUCATION ACADEMIC SERVICES
62028**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,000.00</u>		<u>1,000.00</u>	

Board Designated Funds

DEAN MHM
62029

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,580.00		26,760.00	
TOTAL EXPENDITURE BUDGET	<u>7,580.00</u>		<u>26,760.00</u>	

Board Designated Funds

DEAN MUSIC
62030

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	306,328.29		375,680.29	
TOTAL EXPENDITURE BUDGET	<u>306,328.29</u>		<u>375,680.29</u>	

Board Designated Funds

**DEAN COLLEGE OF INFO, LIBR SCI
62033**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,000.00		2,610.00	
Scholarships	44,747.24		44,747.24	
TOTAL EXPENDITURE BUDGET	<u>94,747.24</u>		<u>47,357.24</u>	

Board Designated Funds

DEAN SCHOOL OF COMM SVC
62034

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	128,999.12		179,999.72	
TOTAL EXPENDITURE BUDGET	<u>128,999.12</u>		<u>179,999.72</u>	

Board Designated Funds

**DEAN COLLEGE OF VISUAL ARTS &
62035**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	34,484.00		26,484.00	
TOTAL EXPENDITURE BUDGET	<u>34,484.00</u>		<u>26,484.00</u>	

Board Designated Funds

**LEARNING TECHNOLOGIES
62039**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,949.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>22,949.00</u>		<u>0.00</u>	

Board Designated Funds

HUMAN RESOURCES BRD DESIGNATED
62041

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,706.00		28,706.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,496.00		1,496.00	
M&O	98,116.00		42,716.00	
Fringe Benefits	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>129,318.00</u>		<u>73,918.00</u>	

Board Designated Funds

**ACCREDITATION/RE-ACCREDITATION
62043**

	<u>2010-11</u>		<u>2011-12</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	
TOTAL EXPENDITURE BUDGET	<u>16,510.78</u>		<u>16,510.78</u>	

Board Designated Funds

COMMENCEMENT
62044

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,379.00		3,379.00	
OPERATING EXPENSES				
M&O	28,407.65		38,407.65	
Fringe Benefits	470.00		470.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,256.65</u></u>		<u><u>42,256.65</u></u>	

Board Designated Funds

EQUITY & DIVERSITY
62046

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,000.00		15,000.00	
OPERATING EXPENSES				
Fringe Benefits	150.00		150.00	
BUDGETARY COST SHARING EXP	216.00		216.00	
M&O	229,009.00		187,413.00	
TOTAL EXPENDITURE BUDGET	<u>244,375.00</u>		<u>202,779.00</u>	

Board Designated Funds

**UNT MARCHING BAND
62047**

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,737.00		30,737.00	
TOTAL EXPENDITURE BUDGET	<u>30,737.00</u>		<u>30,737.00</u>	

Board Designated Funds

**POLICE & TRAFFIC
62050**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		12,861.00	
TOTAL EXPENDITURE BUDGET	0.00		12,861.00	
COST SHARING				
C/S PLAUX TO DESIG	-12,861.00		-12,861.00	
TOTAL COST SHARING	-12,861.00		-12,861.00	
NET EXPENDITURE BUDGET	-12,861.00		0.00	

Board Designated Funds

**DEAN OF STUDENTS
62051**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	335.00		335.00	
TOTAL EXPENDITURE BUDGET	<u>335.00</u>		<u>335.00</u>	

Board Designated Funds

UNT-I Hourly Wage Account
62052

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,160.00		4,160.00	
OPERATING EXPENSES				
M&O	0.00		183.00	
Fringe Benefits	598.00		598.00	
TOTAL EXPENDITURE BUDGET	<u>4,758.00</u>		<u>4,941.00</u>	

Board Designated Funds

**DISABILITY ACCOMMODATIONS
62053**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	30,000.00		30,000.00	
TOTAL REVENUE BUDGET	<u>30,000.00</u>		<u>30,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	265,652.00		245,852.00	
OPERATING EXPENSES				
Fringe Benefits	33,219.00		33,219.00	
M&O	15,470.00		15,470.00	
TOTAL EXPENDITURE BUDGET	<u>314,341.00</u>		<u>294,541.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-284,341.00</u>		<u>-264,541.00</u>	

Board Designated Funds

COMPUTER SCIENCES
62054

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	60,471.00		60,471.00	
TOTAL EXPENDITURE BUDGET	<u>60,471.00</u>		<u>60,471.00</u>	

Board Designated Funds

**ECONOMICS
62055**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	21,686.00		21,686.00	
TOTAL EXPENDITURE BUDGET	<u>21,686.00</u>		<u>21,686.00</u>	

Board Designated Funds

ENGLISH
62056

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	61,100.00		61,100.00	
TOTAL EXPENDITURE BUDGET	<u>61,100.00</u>		<u>61,100.00</u>	

Board Designated Funds

**AMERICAN LITERARY REVIEW
62057**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,010.00		9,010.00	
TOTAL EXPENDITURE BUDGET	<u>9,010.00</u>		<u>9,010.00</u>	

Board Designated Funds

**WOMEN'S STUDIES
62060**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,042.00		12,042.00	
TOTAL EXPENDITURE BUDGET	<u>12,042.00</u>		<u>12,042.00</u>	

Board Designated Funds

**FOREIGN LANGUAGES
62061**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,629.00		26,629.00	
TOTAL EXPENDITURE BUDGET	<u>26,629.00</u>		<u>26,629.00</u>	

Board Designated Funds

**GEOGRAPHY
62062**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	24,207.50		24,207.50	
TOTAL EXPENDITURE BUDGET	<u>24,207.50</u>		<u>24,207.50</u>	

Board Designated Funds

HISTORY
62063

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		720.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		14.00	
M&O	39,353.00		38,619.00	
TOTAL EXPENDITURE BUDGET	<u>39,353.00</u>		<u>39,353.00</u>	

Board Designated Funds

ORAL HISTORY
62064

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,270.00		8,270.00	
TOTAL EXPENDITURE BUDGET	<u>4,270.00</u>		<u>8,270.00</u>	

Board Designated Funds

JOURNALISM
62065

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,997.00		45,997.00	
TOTAL EXPENDITURE BUDGET	<u>35,997.00</u>		<u>45,997.00</u>	

Board Designated Funds

MATHEMATICS
62066

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	36,388.00		36,388.00	
TOTAL EXPENDITURE BUDGET	<u>36,388.00</u>		<u>36,388.00</u>	

Board Designated Funds

PHILOSOPHY
62067

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,949.00		20,949.00	
TOTAL EXPENDITURE BUDGET	<u>13,949.00</u>		<u>20,949.00</u>	

Board Designated Funds

**POLITICAL SCIENCE
62068**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,113.00		30,113.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,113.00</u></u>		<u><u>30,113.00</u></u>	

Board Designated Funds

**PSYCHOLOGY
62069**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75,320.00		75,230.00	
TOTAL EXPENDITURE BUDGET	<u>75,320.00</u>		<u>75,230.00</u>	

Board Designated Funds

**DEPT OF SPEECH & HEARING SVCS
62070**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	41,298.00		41,298.00	
TOTAL EXPENDITURE BUDGET	<u>41,298.00</u>		<u>41,298.00</u>	

Board Designated Funds

DEPT OF DANCE & THEATRE ARTS
62071

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,697.00		26,697.00	
TOTAL EXPENDITURE BUDGET	<u>26,697.00</u>		<u>26,697.00</u>	

Board Designated Funds

**COMMUNICATION STUDIES
62072**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	21,467.00		21,467.00	
TOTAL EXPENDITURE BUDGET	<u>21,467.00</u>		<u>21,467.00</u>	

Board Designated Funds

**RADIO/TV/FILM INCL KNTU-FM
62073**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,961.00		39,961.00	
TOTAL EXPENDITURE BUDGET	<u><u>39,961.00</u></u>		<u><u>39,961.00</u></u>	

Board Designated Funds

**BIOLOGICAL SCIENCES
62074**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	108,315.00		108,315.00	
TOTAL EXPENDITURE BUDGET	<u>108,315.00</u>		<u>108,315.00</u>	

Board Designated Funds

**ELECTRON MICROSCOPE FACILITY
62075**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,547.00		1,547.00	
TOTAL EXPENDITURE BUDGET	<u>1,547.00</u>		<u>1,547.00</u>	

Board Designated Funds

**CHEMISTRY
62076**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	68,816.00		68,816.00	
TOTAL EXPENDITURE BUDGET	<u>68,816.00</u>		<u>68,816.00</u>	

Board Designated Funds

PHYSICS
62077

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	73,825.00		73,825.00	
TOTAL EXPENDITURE BUDGET	<u>73,825.00</u>		<u>73,825.00</u>	

Board Designated Funds

SCIENCE INSTRUMENT SHOP
62078

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	<u>6,977.00</u>		<u>6,977.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>6,977.00</u></u>		<u><u>6,977.00</u></u>	

Board Designated Funds

**CAS GRAD STUDENT SUPPORT
62079**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	60,000.00		60,000.00	
TOTAL EXPENDITURE BUDGET	<u>60,000.00</u>		<u>60,000.00</u>	

Board Designated Funds

DEPT OF MATERIALS SCIENCE
62081

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	44,042.00		44,042.00	
TOTAL EXPENDITURE BUDGET	<u>44,042.00</u>		<u>44,042.00</u>	

Board Designated Funds

**AEROSPACE STUDIES
62083**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,782.02		18,782.02	
TOTAL EXPENDITURE BUDGET	<u>18,782.02</u>		<u>18,782.02</u>	

Board Designated Funds

**DOE- INST FOR APPLIED SCIENCES
62084**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	31,931.00		31,931.00	
TOTAL EXPENDITURE BUDGET	<u>31,931.00</u>		<u>31,931.00</u>	

Board Designated Funds

DEAN HONORS COLLEGE
62085

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	142,335.00		145,335.00	
TOTAL EXPENDITURE BUDGET	<u>142,335.00</u>		<u>145,335.00</u>	

Board Designated Funds

CAS IT M&O
62086

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,080.00		1,080.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
M&O	27,870.00		27,870.00	
TOTAL EXPENDITURE BUDGET	<u>29,000.00</u>		<u>29,000.00</u>	

Board Designated Funds

**ENVIRONMENTAL PHILOSOPHY
62087**

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	276,748.27		805,384.27	
TOTAL EXPENDITURE BUDGET	<u>276,748.27</u>		<u>805,384.27</u>	

Board Designated Funds

COLLEGE OF VISUAL ARTS & DESIG
62089

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	112,235.80		130,295.80	
TOTAL EXPENDITURE BUDGET	<u>112,235.80</u>		<u>130,295.80</u>	

Board Designated Funds

CVAD FASHION COLLECTION
62090

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,816.00		15,843.20	
TOTAL EXPENDITURE BUDGET	<u>27,816.00</u>		<u>15,843.20</u>	

Board Designated Funds

**UNIVERSITY ART GALLERY
62091**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	37,158.00		33,158.00	
TOTAL EXPENDITURE BUDGET	<u>37,158.00</u>		<u>33,158.00</u>	

Board Designated Funds

COLLEGE OF INFO, LIBR SCI & TE
62092

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,013.00		25,604.00	
TOTAL EXPENDITURE BUDGET	<u>10,013.00</u>		<u>25,604.00</u>	

Board Designated Funds

COBA- DEPT OF ACCOUNTING
62093

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,319.00		8,319.00	
TOTAL EXPENDITURE BUDGET	<u>8,319.00</u>		<u>8,319.00</u>	

Board Designated Funds

DEPARTMENT OF MARKETING
62095

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,954.87		29,954.87	
TOTAL EXPENDITURE BUDGET	<u>29,954.87</u>		<u>29,954.87</u>	

Board Designated Funds

DEPT OF MANAGEMENT
62097

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,484.04		30,484.04	
TOTAL EXPENDITURE BUDGET	<u>30,484.04</u>		<u>30,484.04</u>	

Board Designated Funds

**DEPARTMENT OF EDUCATION
62099**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,949.12		94,989.12	
TOTAL EXPENDITURE BUDGET	<u>26,949.12</u>		<u>94,989.12</u>	

Board Designated Funds

COLL OF EDUCATION- TECHNOLOGY
62100

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		1,045.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		11.40	
M&O	6,512.69		14,286.29	
TOTAL EXPENDITURE BUDGET	<u>6,512.69</u>		<u>15,342.69</u>	

Board Designated Funds

**ACADEMY FOR RSRCH/PROF DEVLPMT
62101**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,032.27		18,032.27	
TOTAL EXPENDITURE BUDGET	<u>15,032.27</u>		<u>18,032.27</u>	

Board Designated Funds

DEPT COUNSELING & HIGHER ED
62102

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	56,553.12		56,553.12	
TOTAL EXPENDITURE BUDGET	<u>56,553.12</u>		<u>56,553.12</u>	

Board Designated Funds

EDUCATIONAL PSYCHOLOGY
62103

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,643.38		50,643.38	
TOTAL EXPENDITURE BUDGET	<u>50,643.38</u>		<u>50,643.38</u>	

Board Designated Funds

TEACHER EDUC & ADMINISTRATION
62104

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	71,836.90		71,836.90	
TOTAL EXPENDITURE BUDGET	<u>71,836.90</u>		<u>71,836.90</u>	

Board Designated Funds

**KINE/HEALTH PROM/RECREATION
62105**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	46,208.59		46,208.59	
TOTAL EXPENDITURE BUDGET	<u><u>46,208.59</u></u>		<u><u>46,208.59</u></u>	

Board Designated Funds

**STUDENT ADVISING OFFICE
62106**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	48,965.14		48,965.14	
TOTAL EXPENDITURE BUDGET	<u><u>48,965.14</u></u>		<u><u>48,965.14</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-10,700.00		-10,700.00	
TOTAL COST SHARING	<u><u>-10,700.00</u></u>		<u><u>-10,700.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>38,265.14</u></u>		<u><u>38,265.14</u></u>	

Board Designated Funds

**RESEARCH FUNDING - WILKINS
62107**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>40,000.00</u>		<u>0.00</u>	

Board Designated Funds

**MUSIC
62108**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	0.00		1,918.15	
TOTAL REVENUE BUDGET	0.00		1,918.15	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	122,210.00		124,128.15	
TOTAL EXPENDITURE BUDGET	122,210.00		124,128.15	
INCOME OVER/-UNDER EXPENDITURE	-122,210.00		-122,210.00	

Board Designated Funds

**COMPOSITION STUDIES
62109**

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	24,464.00		24,464.00	
TOTAL EXPENDITURE BUDGET	<u>24,464.00</u>		<u>24,464.00</u>	

Board Designated Funds

**OPERA PRODUCTION
62111**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,567.00		1,567.00	
TOTAL EXPENDITURE BUDGET	<u>1,567.00</u>		<u>1,567.00</u>	

Board Designated Funds

INSTRUMENTAL STUDIES
62112

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,095.00		18,095.00	
TOTAL EXPENDITURE BUDGET	<u>18,095.00</u>		<u>18,095.00</u>	

Board Designated Funds

KEYBOARD STUDIES
62113

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,809.00		7,809.00	
TOTAL EXPENDITURE BUDGET	<u>7,809.00</u>		<u>7,809.00</u>	

Board Designated Funds

**MUSIC EDUCATION
62114**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,167.00		6,167.00	
TOTAL EXPENDITURE BUDGET	<u>6,167.00</u>		<u>6,167.00</u>	

Board Designated Funds

**MUSIC HISTORY & THEORY
62115**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,239.00		8,239.00	
TOTAL EXPENDITURE BUDGET	<u>8,239.00</u>		<u>8,239.00</u>	

Board Designated Funds

**VOCAL STUDIES
62116**

	<u>2010-11</u>		<u>2011-12</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>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,567.00		1,567.00	
TOTAL EXPENDITURE BUDGET	<u>1,567.00</u>		<u>1,567.00</u>	

Board Designated Funds

**MUSIC- ORCHESTRAL ACTIVITIES
62118**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,567.00		1,567.00	
TOTAL EXPENDITURE BUDGET	<u>1,567.00</u>		<u>1,567.00</u>	

Board Designated Funds

**MUSIC- CONDUCTING ENSEMBLE
62119**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,387.00		3,387.00	
TOTAL EXPENDITURE BUDGET	<u>3,387.00</u>		<u>3,387.00</u>	

Board Designated Funds

APPLIED ECONOMICS
62120

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	282,111.56		0.00	
STAFF SALARIES	35,627.94		0.00	
TOTAL SALARIES	317,739.50		0.00	
OPERATING EXPENSES				
M&O	3,459.00		3,148.00	
TOTAL EXPENDITURE BUDGET	321,198.50		3,148.00	

Board Designated Funds

**APPLIED GERONTOLOGY
62121**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,396.40		10,985.40	
TOTAL EXPENDITURE BUDGET	<u>11,396.40</u>		<u>10,985.40</u>	

Board Designated Funds

**SOCIAL & REHAB SERVICES
62122**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,285.40		31,039.40	
TOTAL EXPENDITURE BUDGET	<u>32,285.40</u>		<u>31,039.40</u>	

Board Designated Funds

CENTER BEHAVIORAL STUDIES
62123

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,106.00		18,387.00	
TOTAL EXPENDITURE BUDGET	<u>19,106.00</u>		<u>18,387.00</u>	

Board Designated Funds

CPACS ACADEMIC ADVISING
62124

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,126.00		33,886.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,126.00</u></u>		<u><u>33,886.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-8,051.00		-8,051.00	
TOTAL COST SHARING	<u><u>-8,051.00</u></u>		<u><u>-8,051.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>24,075.00</u></u>		<u><u>25,835.00</u></u>	

Board Designated Funds

**CRIMINAL JUSTICE
62125**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,410.05		28,279.05	
TOTAL EXPENDITURE BUDGET	<u>29,410.05</u>		<u>28,279.05</u>	

Board Designated Funds

**SOCIOLOGY
62126**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,526.00		31,270.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,526.00</u></u>		<u><u>31,270.00</u></u>	

Board Designated Funds

ANTHROPOLOGY
62127

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,992.50		17,317.50	
TOTAL EXPENDITURE BUDGET	<u>17,992.50</u>		<u>17,317.50</u>	

Board Designated Funds

**DEPT PUBLIC ADMINISTRATION
62128**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,853.00		20,064.00	
TOTAL EXPENDITURE BUDGET	<u>20,853.00</u>		<u>20,064.00</u>	

Board Designated Funds

**TEACH NORTH TEXAS M&O
62131**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,004.01		10,004.01	
TOTAL EXPENDITURE BUDGET	<u>10,004.01</u>		<u>10,004.01</u>	

Board Designated Funds

CCECM
62132

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,501.77		31,363.77	
TOTAL EXPENDITURE BUDGET	<u><u>35,501.77</u></u>		<u><u>31,363.77</u></u>	

Board Designated Funds

**FACULTY SENATE
62133**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,556.52		5,556.52	
BUDGETARY COST SHARING EXP	162.00		162.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,718.52</u></u>		<u><u>5,718.52</u></u>	

Board Designated Funds

**UNT-I M & O Account
62136**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,205.00		9,741.00	
TOTAL EXPENDITURE BUDGET	<u>4,205.00</u>		<u>9,741.00</u>	

Board Designated Funds

**SPECIAL ACADEMIC PROJECTS
62137**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	0.00		14,629.28	
TOTAL REVENUE BUDGET	0.00		14,629.28	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	44,237.00		44,237.00	
M&O	345,045.84		127,463.40	
TOTAL EXPENDITURE BUDGET	389,282.84		171,700.40	
INCOME OVER/-UNDER EXPENDITURE	-389,282.84		-157,071.12	

Board Designated Funds

**OFF CAMPUS PROGRAM TRAVEL
62138**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,492.67		20,492.67	
TOTAL EXPENDITURE BUDGET	<u>20,492.67</u>		<u>20,492.67</u>	

Board Designated Funds

**DEV ED PROG (ACAD. REDINESS)
62139**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,083.50		29,083.50	
BUDGETARY COST SHARING EXP	108.00		108.00	
TOTAL EXPENDITURE BUDGET	<u><u>29,191.50</u></u>		<u><u>29,191.50</u></u>	

Board Designated Funds

INTERNSHIPS & COOPERATIVE EDU
62141

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	24,067.59		8,563.59	
TOTAL EXPENDITURE BUDGET	<u>24,067.59</u>		<u>8,563.59</u>	

Board Designated Funds

**RECRUITING TRAVEL
62143**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,666.41		30,666.41	
TOTAL EXPENDITURE BUDGET	<u>30,666.41</u>		<u>30,666.41</u>	

Board Designated Funds

COB CONTINGENCY-DEAN
62144

	<u>2010-11</u>		<u>2011-12</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>75,676.79</u>		<u>75,676.79</u>	

Board Designated Funds

MERCHAND & HOSP MGMT DEPT ACCT
62145

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,664.00		36,728.00	
TOTAL EXPENDITURE BUDGET	<u>27,664.00</u>		<u>36,728.00</u>	

Board Designated Funds

UAEM PROGRAM SUPPORT
62149

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		480.00	
OPERATING EXPENSES				
M&O	25,000.00		24,510.00	
Fringe Benefits	0.00		10.00	
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>		<u>25,000.00</u>	

Board Designated Funds

M&O DISCOVERY PARK & TECH TRA
62150

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,000.00		5,000.00	
OPERATING EXPENSES				
M&O	31,500.00		41,900.00	
Fringe Benefits	0.00		100.00	
Travel	20,500.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>57,000.00</u>		<u>47,000.00</u>	

Board Designated Funds

**CVAD VISITING ARTIST ACCT
62151**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,621.00		621.00	
TOTAL EXPENDITURE BUDGET	<u>20,621.00</u>		<u>621.00</u>	

Board Designated Funds

**ASSOC DEAN - TEACHER EDUCATION
62153**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,250.00		22,520.00	
TOTAL EXPENDITURE BUDGET	<u>14,250.00</u>		<u>22,520.00</u>	

Board Designated Funds

VP RESEARCH BOARD DESIGNATED
62154

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		16,600.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		165.00	
M&O	26,331.00		21,566.00	
TOTAL EXPENDITURE BUDGET	<u>28,331.00</u>		<u>38,331.00</u>	

Board Designated Funds

**CLEAR OPERATING
62155**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	287,457.99		270,677.99	
TOTAL EXPENDITURE BUDGET	<u>287,457.99</u>		<u>270,677.99</u>	

Board Designated Funds

**ADMISSIONS SPECIAL EVENTS ACCT
62156**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,844.00		71,000.00	
TOTAL EXPENDITURE BUDGET	<u>29,844.00</u>		<u>71,000.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-71,000.00		-71,000.00	
TOTAL COST SHARING	<u>-71,000.00</u>		<u>-71,000.00</u>	
NET EXPENDITURE BUDGET	<u>-41,156.00</u>		<u>0.00</u>	

Board Designated Funds

GRAD MINORITY RECRUITNG-TRAVEL
62158

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,623.00		20,623.00	
TOTAL EXPENDITURE BUDGET	<u>20,623.00</u>		<u>20,623.00</u>	

Board Designated Funds

MAIL SERVICE- TRAVEL
62160

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,264.00		3,264.00	
TOTAL EXPENDITURE BUDGET	<u>3,264.00</u>		<u>3,264.00</u>	
COST SHARING				
IDT COST SHARING	-3,264.00		-3,264.00	
TOTAL COST SHARING	<u>-3,264.00</u>		<u>-3,264.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

RESEARCH ADMINISTRATION
62161

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	38,349.00		36,454.00	
TOTAL EXPENDITURE BUDGET	<u>38,349.00</u>		<u>36,454.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-21,177.01		-21,177.01	
TOTAL COST SHARING	<u>-21,177.01</u>		<u>-21,177.01</u>	
NET EXPENDITURE BUDGET	<u>17,171.99</u>		<u>15,276.99</u>	

Board Designated Funds

INTENSIVE ENG LANG INST- TRVL
62164

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,497.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>8,497.00</u>		<u>0.00</u>	

Board Designated Funds

**DIRECTOR FACILITIES- TRAVEL
62165**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	92,589.00		92,589.00	
TOTAL EXPENDITURE BUDGET	<u>92,589.00</u>		<u>92,589.00</u>	

Board Designated Funds

BAAS M/O PACS-DEANS OFFICE
62166

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,500.00		2,570.00	
TOTAL EXPENDITURE BUDGET	<u>2,500.00</u>		<u>2,570.00</u>	

Board Designated Funds

**RISK MGMT & ENVIR SVCS- TRAVEL
62167**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,444.00		18,444.00	
TOTAL EXPENDITURE BUDGET	<u>22,444.00</u>		<u>18,444.00</u>	

Board Designated Funds

TEXAS ACAD OF MATH & SCI TRVL
62172

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,804.00		8,648.00	
TOTAL EXPENDITURE BUDGET	<u>3,804.00</u>		<u>8,648.00</u>	

Board Designated Funds

**CITC LOCAL M&O FUNDS
62173**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,529.00		55,529.00	
TOTAL EXPENDITURE BUDGET	<u><u>55,529.00</u></u>		<u><u>55,529.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-55,529.00		-55,529.00	
TOTAL COST SHARING	<u><u>-55,529.00</u></u>		<u><u>-55,529.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

PRINTING SERVICES
62174

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	225,000.00		225,000.00	
TOTAL EXPENDITURE BUDGET	<u>225,000.00</u>		<u>225,000.00</u>	
COST SHARING				
IDT COST SHARING	-225,000.00		-225,000.00	
TOTAL COST SHARING	<u>-225,000.00</u>		<u>-225,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

COPY CENTERS
62175

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	<u>75,000.00</u>		<u>75,000.00</u>	
COST SHARING				
IDT COST SHARING	-75,000.00		-75,000.00	
TOTAL COST SHARING	<u>-75,000.00</u>		<u>-75,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COLISEUM- TRAVEL
62176**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,311.00		5,311.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,311.00</u></u>		<u><u>5,311.00</u></u>	
COST SHARING				
IDT COST SHARING	-5,311.00		-5,311.00	
TOTAL COST SHARING	<u><u>-5,311.00</u></u>		<u><u>-5,311.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**LIBRARY & RESEARCH EQUIP SPPT
62181**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,000,000.00		176,810.00	
TOTAL EXPENDITURE BUDGET	<u>1,000,000.00</u>		<u>176,810.00</u>	

Board Designated Funds

**STUDENT ACCT & UNIV CASHIERING
62182**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	300,709.00		268,709.00	
TOTAL EXPENDITURE BUDGET	<u>300,709.00</u>		<u>268,709.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-145,143.00		-145,143.00	
C/S CR - BDESG TO BDESG	-31,500.00		-31,500.00	
TOTAL COST SHARING	<u>-176,643.00</u>		<u>-176,643.00</u>	
NET EXPENDITURE BUDGET	<u>124,066.00</u>		<u>92,066.00</u>	

Board Designated Funds

**DEBATE TEAM TRAVEL
62186**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,125.00		8,125.00	
TOTAL EXPENDITURE BUDGET	<u>8,125.00</u>		<u>8,125.00</u>	

Board Designated Funds

UNT ADVERTISING
62188

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	504,194.00		504,194.00	
TOTAL EXPENDITURE BUDGET	<u>504,194.00</u>		<u>504,194.00</u>	

Board Designated Funds

**STUDENT LIFE - VP STUDENT DEVL
62189**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,414.00		39,414.00	
TOTAL EXPENDITURE BUDGET	<u>39,414.00</u>		<u>39,414.00</u>	

Board Designated Funds

VP STUD DEV-TEAM UP! MENTORING
62193

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,695.00		9,695.00	
OPERATING EXPENSES				
M&O	6,767.00		6,767.00	
TOTAL EXPENDITURE BUDGET	16,462.00		16,462.00	

Board Designated Funds

**PRESIDENT
62195**

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	431,815.00	1.00	344,055.00	
TOTAL SALARIES	431,815.00	1.00	344,055.00	
WAGES				
Hourly/Task Wage Expense	19,811.00		17,231.00	
OPERATING EXPENSES				
M&O	84,669.00		140,719.00	
Fringe Benefits	13,203.00		45,783.00	
TOTAL EXPENDITURE BUDGET	549,498.00	1.00	547,788.00	

Board Designated Funds

**CITC - MAINTENANCE EXPENSE
62197**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,736,374.00		4,171,664.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,736,374.00</u></u>		<u><u>4,171,664.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-3,736,374.00		-4,171,664.00	
TOTAL COST SHARING	<u><u>-3,736,374.00</u></u>		<u><u>-4,171,664.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**CTR FOR STUDENT RIGHTS & RESP
62199**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,231.00		13,231.00	
TOTAL EXPENDITURE BUDGET	<u>13,231.00</u>		<u>13,231.00</u>	

Board Designated Funds

**AUDIOLOGY CLINIC
62200**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	180,000.00		230,000.00	
TOTAL REVENUE BUDGET	<u>180,000.00</u>		<u>230,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	46,993.00	1.58	74,561.82	2.32
TOTAL SALARIES	<u>46,993.00</u>	<u>1.58</u>	<u>74,561.82</u>	<u>2.32</u>
WAGES				
Hourly/Task Wage Expense	25,000.00		25,000.00	
OPERATING EXPENSES				
Fringe Benefits	11,000.00		16,000.00	
M&O	97,007.00		114,437.88	
TOTAL EXPENDITURE BUDGET	<u>180,000.00</u>	<u>1.58</u>	<u>229,999.70</u>	<u>2.32</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.30</u>	

Board Designated Funds

LOCAL RETIREMT BENEFITS ACCRUA
62201

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	82,377.12		82,377.12	
TOTAL EXPENDITURE BUDGET	<u>82,377.12</u>		<u>82,377.12</u>	

Board Designated Funds

**VICE PROV RSCH-RSCH COMPLIANCE
62206**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,007.00		6,111.00	
TOTAL EXPENDITURE BUDGET	<u>8,007.00</u>		<u>6,111.00</u>	

Board Designated Funds

**STAFF COUNCIL
62208**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,144.00		1,144.00	
TOTAL EXPENDITURE BUDGET	<u>1,144.00</u>		<u>1,144.00</u>	

Board Designated Funds

**MENTORING PROGRAMS
62209**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,037.00		4,037.00	
TOTAL EXPENDITURE BUDGET	<u>4,037.00</u>		<u>4,037.00</u>	

Board Designated Funds

**EMERGENCY MANAGEMENT FUND
62210**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,000.00		0.00	
OPERATING EXPENSES				
M&O	8,000.00		7,659.00	
TOTAL EXPENDITURE BUDGET	<u>15,000.00</u>		<u>7,659.00</u>	

Board Designated Funds

**UNT ALUMNI ASSOC SUPPORT FUND
62212**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	56,092.00		56,092.00	
TOTAL EXPENDITURE BUDGET	<u><u>56,092.00</u></u>		<u><u>56,092.00</u></u>	

Board Designated Funds

ADVANCEMENT- PRES COUNCIL
62213

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,290.00		0.00	
OPERATING EXPENSES				
M&O	112,482.00		7,600.00	
Fringe Benefits	170.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>113,942.00</u>		<u>7,600.00</u>	

Board Designated Funds

ADVANCEMENT- DONOR RESEARCH
62214

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		4,200.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		300.00	
M&O	6,114.00		35,636.00	
TOTAL EXPENDITURE BUDGET	8,114.00		40,136.00	

Board Designated Funds

ADVANCEMENT- GIFT PLANNING
62216

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	37,840.00		20,069.00	
TOTAL EXPENDITURE BUDGET	<u>37,840.00</u>		<u>20,069.00</u>	

Board Designated Funds

ADVNCMT-DONOR RECORD ARCHIVING
62217

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,123.00		10,123.00	
OPERATING EXPENSES				
M&O	1,000.00		49,982.00	
Fringe Benefits	316.00		316.00	
TOTAL EXPENDITURE BUDGET	<u>11,439.00</u>		<u>60,421.00</u>	

Board Designated Funds

**ADVANCEMENT SUPPORT FUND
62218**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	900.00		900.00	
M&O	283,324.00		129,155.00	
TOTAL EXPENDITURE BUDGET	<u>302,224.00</u>		<u>130,055.00</u>	

Board Designated Funds

**ESAT- ELM FORK PROJECT
62220**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,778.00		15,778.00	
TOTAL EXPENDITURE BUDGET	<u>15,778.00</u>		<u>15,778.00</u>	

Board Designated Funds

**ADVANCEMENT- STEWARDSHIP
62221**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	46,211.00		19,475.00	
TOTAL EXPENDITURE BUDGET	<u>46,211.00</u>		<u>19,475.00</u>	

Board Designated Funds

COE MAGAZINE
62225

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	25,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>25,000.00</u>		<u>0.00</u>	

Board Designated Funds

**UNIVERSITY PRESS
62229**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,694.00		7,961.00	
TOTAL EXPENDITURE BUDGET	<u>13,694.00</u>		<u>7,961.00</u>	

Board Designated Funds

CVAD- DIV OF ART EDUC/ART HIST
62231

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		6,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>6,109.00</u>	

Board Designated Funds

CVAD- DIVISION OF STUDIO
62232

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		6,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>6,109.00</u>	

Board Designated Funds

CVAD- DIVISION OF DESIGN
62233

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		6,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>6,109.00</u>	

Board Designated Funds

**ADVANCEMENT- HOMECOMING GEN EXP
62234**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,500.00		0.00	
OPERATING EXPENSES				
M&O	86,600.00		44,327.00	
BUDGETARY COST SHARING EXP	0.00		20,900.00	
Fringe Benefits	200.00		0.00	
TOTAL EXPENDITURE BUDGET	89,300.00		65,227.00	
COST SHARING				
C/S CR - AUX TO DESIGNATED	-41,800.00		-41,800.00	
TOTAL COST SHARING	-41,800.00		-41,800.00	
NET EXPENDITURE BUDGET	47,500.00		23,427.00	

Board Designated Funds

ADVANCEMT- ALUMNI APPREC DAY
62235

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		1,000.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	21,807.00		18,375.00	
TOTAL EXPENDITURE BUDGET	<u>22,907.00</u>		<u>19,475.00</u>	

Board Designated Funds

ADVANCEMENT-PHONOTHON
62236

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	92,724.00		101,922.00	
OPERATING EXPENSES				
M&O	66,882.00		19,050.00	
Fringe Benefits	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u>161,106.00</u>		<u>122,472.00</u>	

Board Designated Funds

ADVANCEMT- CORP/FOUNDATION
62237

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,472.00		3,895.00	
TOTAL EXPENDITURE BUDGET	<u>3,472.00</u>		<u>3,895.00</u>	

Board Designated Funds

**UNT FOUNDATION SUPPORT
62240**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,822.00		13,822.00	
TOTAL EXPENDITURE BUDGET	<u>13,822.00</u>		<u>13,822.00</u>	

Board Designated Funds

ADVANCEMENT- ANNUAL GIVING/DIRECTORIAL
62243

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		12,000.00	
OPERATING EXPENSES				
M&O	0.00		65,942.00	
Fringe Benefits	0.00		400.00	
TOTAL EXPENDITURE BUDGET	0.00		78,342.00	

Board Designated Funds

UNIVERSITY RELATIONS
62246

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	17,863.00		8,578.00	
OPERATING EXPENSES				
Fringe Benefits	706.00		706.00	
M&O	11,845.00		12,555.00	
TOTAL EXPENDITURE BUDGET	<u>30,414.00</u>		<u>21,839.00</u>	

Board Designated Funds

DEVELOPMENT SUPPORT FUND
62248

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	168,442.67		99,000.00	
TOTAL EXPENDITURE BUDGET	<u>168,442.67</u>		<u>99,000.00</u>	

Board Designated Funds

DONOR REPORT
62249

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,107.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>12,107.00</u>		<u>0.00</u>	

Board Designated Funds

CENTER FOR WATERSHED ASSESSMT
62250

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,858.00		11,858.00	
TOTAL EXPENDITURE BUDGET	<u>11,858.00</u>		<u>11,858.00</u>	

Board Designated Funds

CREATIVE WRITING
62253

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		240.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		10.00	
M&O	5,310.00		5,060.00	
TOTAL EXPENDITURE BUDGET	<u>5,310.00</u>		<u>5,310.00</u>	

Board Designated Funds

**TECHNICAL SHOPS
62255**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,156.00		5,156.00	
TOTAL EXPENDITURE BUDGET	<u>5,156.00</u>		<u>5,156.00</u>	

Board Designated Funds

**COB SPECIAL PROJECTS
62256**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	28,427.00		14,213.50	
TOTAL EXPENDITURE BUDGET	<u>28,427.00</u>		<u>14,213.50</u>	

Board Designated Funds

**COB GRADUATE PROGRAMS
62257**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,467.00		20,107.00	
TOTAL EXPENDITURE BUDGET	<u>15,467.00</u>		<u>20,107.00</u>	

Board Designated Funds

COB DOCTORAL PROGRAMS
62258

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,640.00		14,213.44	
TOTAL EXPENDITURE BUDGET	<u>4,640.00</u>		<u>14,213.44</u>	

Board Designated Funds

GUEST ARTISTS-JUDGE/CRITIQUE
62264

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,218.00		7,218.00	
TOTAL EXPENDITURE BUDGET	<u>7,218.00</u>		<u>7,218.00</u>	

Board Designated Funds

**ENROLLMENT MANAGEMENT
62267**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,748.00		62,892.00	
TOTAL EXPENDITURE BUDGET	<u>40,748.00</u>		<u>62,892.00</u>	

Board Designated Funds

CENTER FOR OUTREACH/INVOLVEMEN
62270

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,356.00		2,356.00	
OPERATING EXPENSES				
M&O	28,743.00		28,644.00	
TOTAL EXPENDITURE BUDGET	<u>31,099.00</u>		<u>31,000.00</u>	

Board Designated Funds

DTA STUDENT TRAVEL
62272

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,054.00		9,054.00	
TOTAL EXPENDITURE BUDGET	<u>9,054.00</u>		<u>9,054.00</u>	

Board Designated Funds

**ABN COMPUTER SUPPORT
62276**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	68,533.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>68,533.00</u>		<u>0.00</u>	

Board Designated Funds

**INTERNATIONL STUDIES OPERATING
62281**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,042.00		12,042.00	
TOTAL EXPENDITURE BUDGET	<u>12,042.00</u>		<u>12,042.00</u>	

Board Designated Funds

**RESEARCH SERVICES
62282**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,178.00		2,178.00	
TOTAL EXPENDITURE BUDGET	<u>2,178.00</u>		<u>2,178.00</u>	

Board Designated Funds

**H-1 VISA PROCESSING
62285**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,820.00		320.00	
TOTAL EXPENDITURE BUDGET	<u>1,820.00</u>		<u>320.00</u>	

Board Designated Funds

CENG ADVISING - M&O
62289

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,122.00		16,122.00	
TOTAL EXPENDITURE BUDGET	<u>16,122.00</u>		<u>16,122.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-9,000.00		-9,000.00	
TOTAL COST SHARING	<u>-9,000.00</u>		<u>-9,000.00</u>	
NET EXPENDITURE BUDGET	<u>7,122.00</u>		<u>7,122.00</u>	

Board Designated Funds

PSCI MOOT COURT TRAVEL
62292

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>7,000.00</u>	

Board Designated Funds

COLLEGE OF MUSIC ADVISING OFFI
62293

	2010-11		2011-12	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,677.00		5,677.00	
OPERATING EXPENSES				
M&O	9,000.00		9,000.00	
TOTAL EXPENDITURE BUDGET	14,677.00		14,677.00	
COST SHARING				
C/S CR - BDESG TO BDESG	-9,000.00		-9,000.00	
TOTAL COST SHARING	-9,000.00		-9,000.00	
NET EXPENDITURE BUDGET	5,677.00		5,677.00	

Board Designated Funds

**ENROLLMENT MGMT INITIATIVES
62294**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	93,728.00		75,145.00	
TOTAL EXPENDITURE BUDGET	<u><u>93,728.00</u></u>		<u><u>75,145.00</u></u>	

Board Designated Funds

**COE DEVELOPMENT & EXTERNAL REL
62299**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,966.20		38,966.20	
TOTAL EXPENDITURE BUDGET	<u>16,966.20</u>		<u>38,966.20</u>	

Board Designated Funds

JEWISH STUDIES PROGRAM
62305

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		234.48	
OPERATING EXPENSES				
Fringe Benefits	0.00		2.40	
M&O	10,822.00		10,585.12	
TOTAL EXPENDITURE BUDGET	<u>10,822.00</u>		<u>10,822.00</u>	

Board Designated Funds

COMPLIANCE
62307

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,106.00		10,000.00	
OPERATING EXPENSES				
M&O	27,159.00		33,074.00	
Fringe Benefits	2,109.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>43,374.00</u>		<u>43,374.00</u>	

Board Designated Funds

COPIER INTERDISC PROGRAMS
62311

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>0.00</u>	

Board Designated Funds

COMPUTER CHARGES - STUDENT SER
62315

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>1,023,813.81</u>		<u>1,023,813.81</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,023,813.81</u></u>		<u><u>1,023,813.81</u></u>	

Board Designated Funds

COMPUTER CHARGES-INSTITUTIONAL
62316

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>947,975.75</u>		<u>947,975.75</u>	
TOTAL EXPENDITURE BUDGET	<u><u>947,975.75</u></u>		<u><u>947,975.75</u></u>	

Board Designated Funds

**UNALLOCATED-COMPUTER SVCS RES
62317**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	<u>1,820,113.44</u>		<u>2,029,052.64</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,820,113.44</u></u>		<u><u>2,029,052.64</u></u>	

Board Designated Funds

**CPS MENTORING PROGRAM
62320**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,693.00		2,585.00	
TOTAL EXPENDITURE BUDGET	<u>2,693.00</u>		<u>2,585.00</u>	

Board Designated Funds

DEAN COLLEGE OF ENGINEERING
62328

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	74,086.00		157,143.00	
TOTAL EXPENDITURE BUDGET	<u>74,086.00</u>		<u>157,143.00</u>	

Board Designated Funds

REGAL EAGLE BUS INS & MAINT
62330

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	500.00		1,500.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		250.00	
M&O	22,750.00		18,250.00	
TOTAL EXPENDITURE BUDGET	<u>23,300.00</u>		<u>20,000.00</u>	

Board Designated Funds

**PRE-LAW ADVISING
62331**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	

Board Designated Funds

NTIEVA OPERATING - DAVIS
62332

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>0.00</u>	

Board Designated Funds

**DEPT OF ELECTRICAL ENG - M&O
62333**

	<u>2010-11</u>		<u>2011-12</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	
TOTAL EXPENDITURE BUDGET	<u>23,410.00</u>		<u>23,410.00</u>	

Board Designated Funds

**EM CALL CENTER & EMAIL SERVICE
62337**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	167,315.00		157,576.00	
TOTAL EXPENDITURE BUDGET	<u><u>167,315.00</u></u>		<u><u>157,576.00</u></u>	

Board Designated Funds

FORENSIC SCIENCE
62338

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>8,000.00</u>		<u>8,000.00</u>	

Board Designated Funds

**International-Event Promotions
62341**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,500.00		21,175.00	
TOTAL EXPENDITURE BUDGET	<u>27,500.00</u>		<u>21,175.00</u>	

Board Designated Funds

**CVAD STUDENT ADVISING
62343**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,500.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,500.00</u></u>		<u><u>12,000.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-12,000.00		-12,000.00	
TOTAL COST SHARING	<u><u>-12,000.00</u></u>		<u><u>-12,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>4,500.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SMHM STUDENT ADVISING
62344

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00		1,500.00	
OPERATING EXPENSES				
M&O	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u>7,500.00</u>		<u>7,500.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-7,500.00		-7,500.00	
TOTAL COST SHARING	<u>-7,500.00</u>		<u>-7,500.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

CAMPAIGN MARKETING
62346

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	102,140.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>102,140.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>		<u>10,000.00</u>	

Board Designated Funds

VENTURE CAPITAL FUNDS
62355

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	200,000.00		164,862.00	
TOTAL EXPENDITURE BUDGET	<u>200,000.00</u>		<u>164,862.00</u>	

Board Designated Funds

AED PURCHASE AND MAINTENANCE
62383

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,971.00		1,848.00	
TOTAL EXPENDITURE BUDGET	<u>14,971.00</u>		<u>1,848.00</u>	

Board Designated Funds

OMBUDSMAN
62385

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,270.96		5,270.96	
OPERATING EXPENSES				
M&O	32,682.00		32,682.00	
TOTAL EXPENDITURE BUDGET	<u><u>37,952.96</u></u>		<u><u>37,952.96</u></u>	

Board Designated Funds

PROVOST GRAD SUPPORT - LOCAL
62387

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,066,293.00		2,925,293.00	
TOTAL EXPENDITURE BUDGET	<u>3,066,293.00</u>		<u>2,925,293.00</u>	

Board Designated Funds

**ARMY ROTC
62388**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,782.00		18,782.00	
TOTAL EXPENDITURE BUDGET	<u>18,782.00</u>		<u>18,782.00</u>	

Board Designated Funds

**FACULTY DEVELOPMENT CAS
62389**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,000.00		16,000.00	
TOTAL EXPENDITURE BUDGET	<u>16,000.00</u>		<u>16,000.00</u>	

Board Designated Funds

CAS COMPUTING INFRASTRUCTURE
62390

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	116,000.00		266,000.00	
TOTAL EXPENDITURE BUDGET	<u>116,000.00</u>		<u>266,000.00</u>	

Board Designated Funds

HEALTH PROFESSIONS
62396

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	

Board Designated Funds

**TSHA M&O
62397**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50.00		50.00	
TOTAL EXPENDITURE BUDGET	<u>50.00</u>		<u>50.00</u>	

Board Designated Funds

SPACE MANAGEMENT & PLANNING
62422

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,000.00		5,777.00	
TOTAL EXPENDITURE BUDGET	<u>15,000.00</u>		<u>5,777.00</u>	

Board Designated Funds

**BUDGET OFFICE
62423**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,500.00		7,500.00	
TOTAL EXPENDITURE BUDGET	<u>7,500.00</u>		<u>7,500.00</u>	

Board Designated Funds

**SR AVP - FINANCE
62424**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,000.00		11,037.00	
TOTAL EXPENDITURE BUDGET	<u>14,000.00</u>		<u>11,037.00</u>	

Board Designated Funds

DECISION SUPPORT
62425

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,080.00		4,760.00	
OPERATING EXPENSES				
Fringe Benefits	10.80		15.00	
M&O	9,409.20		86,897.20	
TOTAL EXPENDITURE BUDGET	<u>10,500.00</u>		<u>91,672.20</u>	

Board Designated Funds

INTL INDIGENOUS & AMER. INDIAN
62426

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,674.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>20,674.00</u>		<u>0.00</u>	

Board Designated Funds

OPERATING EXPENSES-Tampke
62434

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		159,017.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>		<u>159,017.00</u>	

Board Designated Funds

CAMPUS SUSTAINABILITY
62435

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,000.00		5,033.00	
TOTAL EXPENDITURE BUDGET	<u>10,000.00</u>		<u>5,033.00</u>	

Board Designated Funds

**WEB DEVELOPMENT CENTER M&O
62457**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,000.00		8,086.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>		<u><u>8,086.00</u></u>	

Board Designated Funds

TECHNOLOGY TRANSFER
62458

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	100,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>100,000.00</u>		<u>0.00</u>	

Board Designated Funds

**ENROLL MGMT TRANSI INITIATIVE
62459**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	33,568.00		33,568.00	
TOTAL EXPENDITURE BUDGET	33,568.00		33,568.00	
COST SHARING				
Transfers	-69,280.00		0.00	
TOTAL COST SHARING	-69,280.00		0.00	
NET EXPENDITURE BUDGET	-35,712.00		33,568.00	

Board Designated Funds

SR AVP - ADMINISTRATION
62461

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		80.00	
OPERATING EXPENSES				
M&O	20,000.00		6,853.00	
Fringe Benefits	0.00		11.00	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>6,944.00</u>	

Board Designated Funds

JOURNALISM ADVISING ACCT
62462

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		17,456.00	
Travel	8,000.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,000.00</u></u>		<u><u>29,456.00</u></u>	

Board Designated Funds

**INTERNATIONAL SOS
62471**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1.00		1.00	
TOTAL EXPENDITURE BUDGET	<u>1.00</u>		<u>1.00</u>	

Board Designated Funds

IMMIGRANT CENTER-OPERATING ACC
62479

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		33,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>33,000.00</u>	

Board Designated Funds

**CAS SUPPLEMENT TO SUPP TRAVEL
62481**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,000.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>		<u>50,000.00</u>	

Board Designated Funds

**ADVANCEMENT SERVICES
62522**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>10,000.00</u>	

Board Designated Funds

1890 EVENTS
62523

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		8,360.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>8,360.00</u>	

Board Designated Funds

ANCILLARY FUNDRAISING
62524

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		8,500.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>8,500.00</u>	

Board Designated Funds

CONFERENCES
62527

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>50,000.00</u>	

Board Designated Funds

CORPORATE RELATIONS
62528

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,750.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>2,750.00</u>	

Board Designated Funds

DONOR RELATIONS
62529

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		46,215.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>46,215.00</u>	

Board Designated Funds

FLEET
62531

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		24,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>24,000.00</u>	

Board Designated Funds

FOUNDER'S CIRCLE
62533

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		9,500.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>9,500.00</u>	

Board Designated Funds

MAJOR GIFT FUNDRAISING
62534

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		35,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>35,000.00</u>	

Board Designated Funds

OPERATIONS
62535

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		25,750.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>25,750.00</u>	

Board Designated Funds

PC EVENTS
62536

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		14,250.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>14,250.00</u>	

Board Designated Funds

**PRESIDENT AWARD
62537**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>50,000.00</u>	

Board Designated Funds

VP OPERATING ACCOUNT
62538

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		94,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>94,000.00</u>	

Board Designated Funds

VPAA COMMITMENTS ACCOUNT
62544

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		300,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>300,000.00</u>	

new

BSC-CONTRACT
62557

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		4,966,198.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>4,966,198.00</u>	

Board Designated Funds

DESIGN RESEARCH CENTER
62560

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		21,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>21,000.00</u>	

new

VP FIN & ADMIN RESERVE NEW INI
62570

	<u>2010-11</u>		<u>2011-12</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	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>1,000,000.00</u>	

Board Designated Funds

**DLFM-CILST
62660**

	<u>2010-11</u>		<u>2011-12</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00		0.00	
TOTAL SALARIES	<u>0.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	