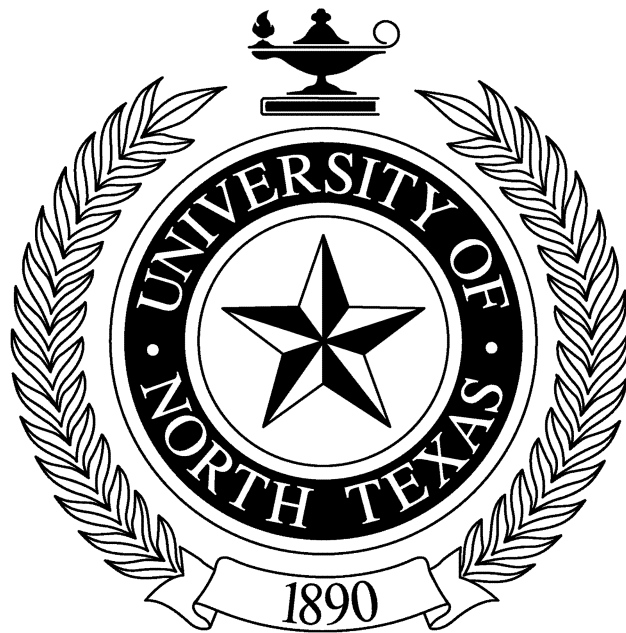


UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



2010-2011 Budget Volume II



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	FY 2011 FUNDING SOURCES					FY 2011 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
OVERHEAD: INDIRECT COST ALLOCATION	60002	-	616,303	-	-	616,303	616,303	-	-	616,303	-
TOTAL OVERHEAD			616,303			616,303	616,303			616,303	
DESIGNATED FEES:											
MISC. DESIGNATED FEES ACADEMIC ADMIN											
INTERNATL PROGRAM SUPPT SVCS	60102		334,115			334,115	334,115	15,601		318,514	
STUDENT ADVISING OFFICE	60103	1.00	49,064			49,064	49,064	29,064.00		20,000	
LATE REGISTRATION FEES	60202		189,873			189,873	189,873			189,873	
AUDIOLOGY CLINIC	62200	1.58	180,000			180,000	180,000	46,993.00	25,000	108,007	
LIBRARY USE FEE	60211	21.42	14,817,000	(420,000)		14,397,000	14,397,000	1,015,416.86	811,864	12,569,719	
LIBRARY TRAVEL & TRAINING	60212			110,000		110,000	110,000			110,000	
DISTRIBUTED LEARNING TRAINING REVENUE	60213		10,000			10,000	10,000			10,000	
TAMS SUMMER MATH INSTITUTE	60217					-	-			57,507	
CYBER CAFÉ - LIBRARY	60219	0.50	100,000			100,000	100,000	10,758.00	28,000	61,242	
BINDERY AND PRESERVATION	60224			110,000		110,000	110,000			110,000	
LIBRARY EQUIPMENT MAINTENANCE	60226			200,000		200,000	200,000			200,000	
TTL MISC DESIG FEES-ACAD ADMIN		24.50	15,680,052	-	-	15,680,052	15,737,559	1,102,231.86	880,465	13,754,863	-
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN											
UNDERGRAD ADMISSION APPLICATION FEE	60100	8.80	890,099			890,099	890,099	292,620.64	15,308	582,170.36	
GRADUATE ADMISSIONS APPLICATION FEE	60101	2.50	279,947			279,947	279,947	74,244.22		205,702.79	
INSTALLMENT PMT OF TUITION	60200		303,000			303,000	303,000			303,000	
MISCELLANEOUS FEES & CHARGES	60203		25,000			25,000	25,000			25,000	
PUBLICATION FEE	60204	7.50	1,796,914	229,602		1,796,516	1,796,516	359,076.55	28,801	1,408,638.00	
DELINQUENT PAYMENT FEE	60205		252,144			252,144	252,144			252,144	
COMPUTER BASED TESTING PROGRAM	60209	2.14	80,000			80,000	80,000	66,332.29	6,228	7,440	
ESSAT EARTH DAY ACTIVITIES	60210		3,500			3,500	3,500			3,500	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)															
	60222	6.00	2,900,000			2,900,000	2,900,000	240,709.15	60,500	2,598,791					
	60223		2,780,937			2,780,937	2,780,937			2,780,937					
	60225		306,717			306,717	306,717		30,000	276,717					
	60700	20.00	6,148,000			6,148,000	6,148,000	859,481.00	995,515	1,590,391				2,702,613	
		46.94	15,536,258	-	229,602	15,765,860	15,765,860	1,892,463.85	1,136,352	10,034,431				2,702,613	
		71.43	31,216,310	-	229,602	31,445,912	31,503,419	2,994,695.71	2,016,816	23,789,294				2,702,613	
TECHNOLOGY USE FEE ADMINISTRATIVE															
	60459		11,618,022		(5,986,708)	5,631,314	5,631,314			5,631,314					
	60206				1,689,499	1,689,499	1,689,499			1,689,499					
		-	11,618,022	-	(4,297,209)	7,320,813	7,320,813	-	-	7,320,813				-	
ACADEMIC															
	60300	1.90			338,595	338,595	338,595	98,420.34	141,582	98,592					
	60302	3.50			732,348	732,348	732,348	209,516.50	165,000	357,832					
	60303	2.30			368,747	368,747	368,747	117,855.55	138,460	112,432					
	60304	2.59			249,831	249,831	249,831	164,845.88	40,000	44,866					
	60305	1.00			350,094	350,094	350,094	56,243.69	142,600	151,250					
	60307	1.25			154,368	154,368	154,368	52,106.36	25,000	77,262					
	60310	1.47			222,607	222,607	222,607	69,415.49	86,000	67,192					
	60311				26,361	26,361	26,361			26,361					
	60312	1.46			220,322	220,322	220,322	81,192.00	50,000	89,130					
	60314	0.60			210,694	210,694	210,694	31,472.88	50,000	129,221					
	60315				99,558	99,558	99,558			99,558					
	60316	8.50			1,169,280	1,169,280	1,169,280	467,778.09	200,000	501,502					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)														
TECH USE FEE-GAL COLL OF ENGIN	60318	1 00	-	-	154,404	154,404	43,881 05	40,000	70,523	-	-			
TOTAL ACADEMIC		25.57	-	-	4,297,209	4,297,209	1,392,827.83	1,078,642	1,825,739	-	-			
TOTAL TECHNOLOGY USE FEE		25.57	11,618,022	-	-	11,618,022	1,392,827.83	1,078,642	9,146,552	-	-			
STUDENT SERVICE FEE ACCOUNTS														
INCOME AND ALLOCATION														
STUDENT SERVICE FEE-INCOME & ALLOCATION	60600	-	12,963,423	-	(12,722,901.92)	240,521	-	-	99,952	-	-	140,569		
SUBTOTAL INCOME & ALLOCATION		-	12,963,423	-	(12,722,902)	240,521	-	-	99,952	-	-	140,569		
ATHLETICS														
ATHLETICS-FACILITIES	60800	7 00	65,000	-	-	65,000	278,763 00	7,200	368,489	-	-			
ATHLETICS-UTILITIES	60801	-	-	-	-	-	-	-	260,000	-	-	260,000		
ATHLETICS-OPERATIONS	60802	7 00	-	-	-	-	327,394 00	30,800	160,250	-	-			
ATHLETICS-ADMINISTRATION	60803	2 00	-	-	-	-	222,238 00	28,320	261,142	-	-			
ATHLETICS CAPITAL IMPROVMENTS	60804	-	-	-	-	-	-	-	425,000	-	-	425,000		
ATHLETICS-SPORTS NEWS & INFO	60805	6 00	-	-	-	-	241,044 00	82,230	191,972	-	-			
ATHLETICS-MARKETING & PROMOTION	60806	2 00	595,000	-	-	595,000	111,509 74	32,900	502,562	-	-			
ATHLETICS-ADVANCEMENT	60807	5 50	475,000	-	-	475,000	307,019 00	21,000	206,317	-	-			
SSF - ATHLETICS ALLOCATION	60809	-	-	-	2,081,955	2,081,955	-	-	-	-	-	-		
ATHLETICS-SSF ALLOCATION	60810	-	-	-	2,775,000	2,775,000	-	-	-	-	-	-		
ATHLETICS-NCAA/CONFERENCE REVENUE	60811	-	885,000	-	-	885,000	-	-	96,600	-	-	96,600		
ATHLETICS-CONCESSIONS & MERCHANDISE	60812	1 00	381,590	-	-	381,590	45,844 00	26,720	189,245	-	-			
ATHLETICS-STRENGTH & CONDITION	60814	4 00	-	-	-	-	196,000 04	3,120	95,033	-	-			
ATHLETICS-SPORTS MEDICINE	60816	4 50	-	-	-	-	204,676 08	84,980	201,465	-	-			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
ATHLETICS (concluded)															
ATHLETICS-INSURANCE	60817					-	250,000				250,000				
ATHLETICS-MENS BASKETBALL	60818	4.50	506,250			506,250	1,473,983	507,048.00	89,830		877,105				
ATHLETICS-WOMENS BASKETBALL	60819	4.50	68,000			68,000	1,046,665	329,594.00	41,610		675,461				
ATHLETICS-MENS FOOTBALL	60820	12.00	2,195,000			2,195,000	4,583,007	1,033,629.00	176,420		3,372,958				
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.00				-	209,663	50,000.00	5,640		154,023				
ATHLETICS-MENS GOLF PROGRAM	60822	1.00	60,000			60,000	197,579	55,000.00	840		141,739				
ATHLETICS-WOMENS SOCCER	60823	2.00	7,000			7,000	477,213	81,000.00	20,860		375,353				
ATHLETICS-TENNIS PROGRAM	60824	2.00				-	312,499	85,000.00	1,920		225,579				
ATHLETICS-SWIMMING/DIVING	60825	2.50				-	461,165	85,000.00	23,400		352,765				
ATHLETICS-TRACK PROGRAM	60826	4.00	6,000			6,000	869,687	136,000.00	12,720		720,967				
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	8,500			8,500	440,813	90,000.00	19,120		331,693				
ATHLETICS-STUDENT SERVICES	60828	6.00	50,000			50,000	766,434	274,855.00	69,240		422,339				
ATHLETICS-UTILITIES	60830					-	60,000				60,000				
ATHLETICS-SOFTBALL	60831	3.00	7,000			7,000	508,139	112,000.00	6,000		390,139				
SUBTOTAL ATHLETICS		83.50	5,309,340	-	4,856,955	10,166,295	16,866,810	4,773,713.86	764,870	11,308,226	-	-	-	-	-
OTHER STUDENT SERVICE FEE ACCTS															
SSF-DEBATE & FORENSICS	60601	1.00				80,000	80,000	21,611.00			58,389				
SSF - KNTU-88 1	60602	1.00				150,204	150,204	46,162.75	51,094		52,947				
SSF - NORTH TEXAS DAILY	60603					258,400	258,400				258,400				
SSF - HONORS' DAY	60605					10,145	10,145		1,000		9,145				
SSF - GRADUATE STUDENT COUNCIL	60606					53,697	53,697				53,697				
SSF - CONTINGENCY FUND	60607	0.14				68,752	68,752	45,333.25			23,419				
SSF - RETENTION ACTIVITIES	60608					93,918	93,918				93,918				
SSF - CHEERLEADERS	60610					49,905	49,905		17,500		32,405				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
STUDENT SERVICE FEE ACCOUNTS (continued)															
OTHER STUDENT SERVICE FEE ACCTS (continued)															
	60611	11.11			936,930	936,930	936,930	634,360.32	10,000	292,570					
	60612	2.10			127,605	127,605	127,605	95,541.52	11,413	20,650					
	60613	3.00			272,608	272,608	272,608	152,161.23	37,758	82,689					
	60614	6.79			775,909	775,909	775,909	298,070.51	190,990	286,848					
	60615				6,999	6,999	6,999			6,999					
	60616				57,514	57,514	57,514			57,514					
	60617	13.00			861,570	861,570	861,570	564,187.66	50,151	247,232					
	60619	3.72			320,299	320,299	320,299	181,079.40	10,000	129,220					
	60620				70,031	70,031	70,031		42,271	27,760					
	60621	2.00			105,575	105,575	105,575	72,495.96	6,500	26,579					
	60622	2.50			168,786	168,786	168,786	114,732.09		54,054					
	60624		13,000	6,000	174,088	193,088	193,088		18,284	174,804					
	60626				99,010	99,010	99,010		40,000	59,010					
	60628				15,434	15,434	15,434			15,434					
	60629		5,000		123,009	128,009	128,009		54,050	73,959					
	60631				12,000	12,000	12,000			12,000					
	60632	5.00			489,455	489,455	489,455	320,887.16	57,275	111,293					
	60633	2.00			221,611	221,611	221,611		38,413	103,043					
	60634	2.04			92,102	92,102	92,102		13,500	2,374					
	60635	0.45			94,233	94,233	94,233		15,452.54	58,315					
	60640				14,211	14,211	14,211			14,211					
	60641				118,628	118,628	118,628		16,040	50,519					
	60645	1.00			59,056	59,056	59,056		35,412.00	23,644					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES							
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)														
STUDENT SERVICE FEE ACCOUNTS (concluded)														
OTHER STUDENT SERVICE FEE ACCTS (concluded)														
SSF - STUDENT DEVELOP IT SUPPORT	60648				28,684	28,684				28,684	28,683.96			
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000				58,000		58,000		
SSF - FLIGHT MEMORIAL	60662				4,740	4,740				4,740			4,740	
SSF - STUDENT MONEY MGMT CENTER	60670	3.00			225,510	225,510				225,510	40,439		64,124	
SSF - ADVANCEMENT STUDENT DEV	60674	2.00			183,831	183,831				183,831	115,563.96	22,284	45,983	
SSF - MEAN GREEN BLOWOUT	60679				25,000	25,000				25,000			25,000	
SSF - EAGLE CAMP	60680	0.50			77,984	77,984				77,984	39,447.30	11,583	26,953	
SSF - TALONS	60681				9,500	9,500				9,500			9,500	
SSF - UNT DISTINGUISHED LECTURE SERIES	60682				180,000	180,000				180,000			180,000	
SSF - MODEL INTERNATIONAL ORGANIZATION	60684				18,000	18,000				18,000			18,000	
SSF - RAUPE TRAVEL AWARDS	60686				35,000	35,000				35,000			35,000	
SSF - PARENT PROGRAMS	60689	1.00			70,910	70,910				70,910	33,624.00	10,920	26,366	
SSF - CSD AT RESEARCH PARK	60693	1.00			156,845	156,845				156,845	54,000.00	26,900	75,945	
SSF - GREEK LIFE	60694	4.00			243,432	243,432				243,432	177,462.04	26,900	39,070	
SSF - VOLUNTEER CENTER	60695	1.00			122,070	122,070				122,070	45,330.00	19,066	57,674	
SSF - NTDC COOPERATIVE	60696				82,329	82,329				82,329			82,329	
SSF - STUDENT ACTIVITIES & ORGANIZATIONS	60697	2.00			344,707	344,707				344,707	127,320.00	44,375	173,012	
SSF - TECHNOLOGY ACCOUNT	60699	1.00			96,360	96,360				96,360	49,976.04		46,384	
SPORT CLUBS	60720				32,500	32,500				32,500			32,500	
SSF - LEADERSHIP PROGRAMS	60761	1.00			63,809	63,809				63,809	33,624.00	2,877	27,308	
SSF - EMERALD EAGLE	60762				11,000	11,000				11,000			11,000	
SUBTOTAL OTHER STUDENT SVC FEE A/C		73.35	18,000	6,000	8,075,895	8,075,895				8,075,895	3,631,917.38	892,048	3,551,930	-
TOTAL ALL STUDENT SVC FEE A/C		156.85	18,290,763	6,000	18,482,711	18,482,711				25,183,226	8,405,631.24	1,676,918	14,960,108	140,569

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
INSTRUCTIONAL FEES															
COURSE FEES															
COLLEGE OF ARTS & SCIENCES															
ECONOMICS FEE	60402		28,053			28,053	28,053		4,200		23,853				
ENGLISH FEE	60403	0.10	65,730			65,730	65,730	9,700.00	21,672		34,358				
FOREIGN LANGUAGE & LIT FEE	60404	1.50	98,350			98,350	98,350	64,873.00	3,700		29,777				
GEOGRAPHY	60405	0.75	52,732			52,732	52,732	24,473.39	1,337		26,922				
HISTORY FEE	60406	0.58	150,961			150,961	150,961	13,716.05	90,000		47,245				
MATHEMATICS FEE	60408		60,725			60,725	60,725	7,860			53,045				
PHILOSOPHY FEE	60409	0.30	23,054			23,054	23,054	7,156.26			15,897				
POLITICAL SCIENCE FEE	60410	1.00	53,344			53,344	53,344	22,899.42	7,200		23,245				
PSYCHOLOGY FEE	60411	1.00	67,531			67,531	67,531	21,611.04	4,000		41,920				
SPEECH & HEARING FEE	60412		7,350			7,350	7,350				7,350				
DANCE FEE	60413		36,201			36,201	36,201		12,000		24,201				
COMMUNICATION STUDIES	60415	0.50	38,490			38,490	38,490	12,129.87	5,500		20,860				
RADIO/TV/FILM FEE	60416	2.45	129,876			129,876	129,876	83,640.39	8,000		38,236				
BIOLOGICAL SCIENCES FEE	60417	1.25	101,000			101,000	101,000	30,356.34			70,644				
CHEMISTRY FEE	60419		43,441			43,441	43,441	1,500			41,941				
PHYSICS FEE	60421	0.25	153,505			153,505	153,505	7,095.17	70,704		75,706				
AEROSPACE STUDIES FEE	60424		4,800			4,800	4,800				4,800				
TOTAL COURSE FEES ARTS & SCIENCES		9.68	1,115,143	-	-	1,115,143	1,115,143	297,650.93	237,493	579,999	-	-	-	-	
COLLEGE OF BUSINESS ADMIN:															
ACCOUNTING FEE	60427	0.50	57,800			57,800	57,800	10,805.50			46,995				
MARKETING FEE	60428	0.40	42,031			42,031	42,031	8,644.40			33,386				
FIREL FEE	60429	0.50	43,676			43,676	43,676	10,805.52			32,870				
MANAGEMENT FEE	60430		30,599			30,599	30,599				30,599				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
COURSE FEES (continued)											
COLLEGE OF BUSINESS ADMIN (concluded):											
	60431		35,500			35,500	35,500			35,500	
	60511	0.35	32,656			32,656	32,656	7,563.85		25,092	
		1.75	242,261	-	-	242,261	242,261	37,819.27	-	204,442	-
TOTAL COURSE FEES COBA											
SCHOOL OF LIBRARY & INFO SCIENCE-COURSE FEES:											
	60420		17,000			17,000	17,000		12,000	5,000	
	60449	0.85	120,259			120,259	120,259	25,436.91	70,000	24,822	
		0.85	137,259	-	-	137,259	137,259	25,436.91	82,000	29,822	-
TOTAL COURSE FEES COI											
SCHOOL OF MERCHANT & HOSPITALITY MGMT-COURSE FEES:											
	60445	1.50	135,650			135,650	135,650	50,475.46	2,796	82,378	
COLLEGE OF MUSIC - COURSE FEES:											
	60446	5.44	839,250			839,250	839,250	306,918.00	74,000	458,332	
COLLEGE OF VISUAL ARTS & DESIGN											
	60422	2.72	277,150			277,150	277,150	98,889.33	110,000	68,261	
	60500		3,000			3,000	3,000		350	2,650	
		2.72	280,150	-	-	280,150	280,150	98,889.33	110,350	70,911	-
TOTAL COURSE FEES-COLLEGE OF VISUAL ARTS & DESIGN											
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE:											
	60450		4,319			4,319	4,319			4,319	
	60451		6,193			6,193	6,193		3,600	2,593	
	60452		18,935			18,935	18,935		9,000	9,935	
	60453		6,300			6,300	6,300		3,000	3,300	
	60454		57,264			57,264	57,264		13,780	43,484	
	60455		28,853			28,853	28,853			28,853	
	60456		16,801			16,801	16,801		7,500	9,301	
	60460		9,461			9,461	9,461		3,000	6,461	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES			
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION
DESIGNATED FEES (continued)										
INSTRUCTIONAL FEES (continued)										
COURSE FEES (continued)										
COLLEGE OF PUBLIS AFFAIRS & COMMUNITY SERVICE (concluded):										
PUBLIC ADMINISTRATION	60465	-	7,599	-	-	7,599	-	-	7,599	-
TOTAL COURSE FEES-CPACS			155,726	-	-	155,726	-	39,880	115,846	-
COLLEGE OF EDUCATION:										
COUNSELOR EDUC FEE	60433	1.00	30,000	-	-	30,000	23,856.00	1,180	4,964	-
TEACHER EDUC & ADMIN FEE	60438	1.43	142,823	-	-	142,823	32,760.00	25,000	85,063	-
EDUCATION PSYCHOLOGY	60440	-	38,400	-	-	38,400	-	26,000	12,400	-
KHPR FEE	60441	-	20,000	-	-	20,000	-	-	20,000	-
HPR (PHED) FEE	60442	1.00	50,000	-	-	50,000	26,064.06	13,000	10,936	-
CHILD DEVELOPMENT LAB	60461	-	3,000	-	-	3,000	-	-	3,000	-
TOTAL COURSE FEES-COLLEGE OF EDUCATION			284,223	-	-	284,223	82,680.06	65,180	136,363	-
COLLEGE OF ENGINEERING:										
COMPUTER SCIENCE FEE	60401	-	4,000	-	-	4,000	-	-	4,000	-
ENGINEERING TECH FEE	60423	-	9,363	-	-	9,363	-	2,500	6,863	-
ELECTRICAL ENGINEERING	60466	-	1,700	-	-	1,700	-	-	1,700	-
ELECTRICAL ENGINEERING	60467	-	20,000	-	-	20,000	-	-	20,000	-
MECHANICAL & ENERGY ENGINEERING	60473	-	1,623	-	-	1,623	-	-	1,623	-
MATERIALS SCIENCE FEE	60524	-	1,900	-	-	1,900	-	-	1,900	-
TOTAL COURSE FEES-COLLEGE OF ENGINEERING			38,585	-	-	38,585	-	2,500	36,085	-
SCHOOL OF JOURNALISM-COURSE FEES:										
JOURNALISM FEE	60407	-	9,858	-	-	9,858	-	9,038	820	-
TOTAL COURSE FEES			3,238,104	-	-	3,238,104	899,869.96	623,237	1,714,997	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES																
COLLEGE OF ARTS & SCIENCES																
	61400	1.25	404,636			404,636	404,636	54,630.04	289,998	80,008						
	61402		1,920			1,920	1,920			1,920						
	61403		58,393			58,393	58,393		54,290	4,103						
	61404	0.60	195,312			195,312	195,312	36,965.14	61,292	97,055						
	61405		17,344			17,344	17,344			17,344						
	61406		233,505			233,505	233,505		221,800	11,705						
	61408	1.47	280,501			280,501	280,501	53,842.00	161,545	65,114						
	61409		84,064			84,064	84,064			84,064						
	61410		4,314			4,314	4,314			4,314						
	61411		18,690			18,690	18,690		9,500	9,190						
	61414		5,146			5,146	5,146			5,146						
	61418		75,804			75,804	75,804		57,000	18,804						
	61446		145,850			145,850	145,850		139,000	6,850						
	61447		38,175			38,175	38,175		31,000	7,175						
	61448		125,708			125,708	125,708		60,000	65,708						
	61449		18,000			18,000	18,000			18,000						
	61450		1,755			1,755	1,755			1,755						
	61451		95,454			95,454	95,454		88,400	7,054						
	61452		13,615			13,615	13,615		11,200	2,415						
	61453		3,150			3,150	3,150			3,150						
	61454		5,011			5,011	5,011			5,011						
	61455		13,320			13,320	13,320		13,000	320						
	61456		2,500			2,500	2,500		2,450	50						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF ARTS & SCIENCES (continued)															
SPS-S&H CLINICAL PRACTICUM	61458		55,768			55,768	55,768		25,042	30,726					
SPEECH EQUIPMENT	61460		10,421			10,421	10,421			10,421					
BIOLOGY ACAD ASST	61464		258,312			258,312	258,312		218,376	39,936					
BIOLOGY INSTRUCT MAT	61465		118,407			118,407	118,407			118,407					
BIOLOGY EQUIPMENT	61466		64,157			64,157	64,157			64,157					
SPS-RADIO/TV/FILM - FILM	61472		92,668			92,668	92,668		12,000	80,668					
SPS-RADIO/TV/FILM - AUDIO	61473		39,672			39,672	39,672		12,000	27,672					
RTVF - VIDEO	61474		230,385			230,385	230,385		12,000	218,385					
RTVF - MEDIA	61475		39,997			39,997	39,997		16,800	23,197					
CHEMISTRY SEMINAR	61476		8,500			8,500	8,500			8,500					
CHEMISTRY ACAD ASST	61477	0.33	340,799			340,799	340,799	15,990.54	255,435	69,374					
CHEMISTRY EQUIP	61478		22,804			22,804	22,804			22,804					
UCRS 1000 MATERIALS	61479		86,249			86,249	86,249			86,249					
UCRS 2100 MATERIALS	61480		5,500			5,500	5,500			5,500					
SPC SVC FEE STUDIES IN MISSISS	61482		740			740	740			740					
SPSF CHEM LAB SUPPLEMENT	61485		13,144			13,144	13,144			13,144					
SPS THEATRE & SOCIAL CHANGE	61486		2,000			2,000	2,000			2,000					
SPSF THEATRE SEMINAR	61487		1,800			1,800	1,800			1,800					
FRESHMAN ENGLISH	61529	0.20	27,982			27,982	27,982	12,321.71	11,637	4,023					
LANGUAGE/LITERATURE	61530		46,261			46,261	46,261		19,000	27,261					
DANCE APPRECIATION	61532		13,500			13,500	13,500			13,500					
ENGLISH LINGUISTICS	61535		408			408	408		400	8					
S&H AC-ASSIS SIGN LANG	61537		9,469			9,469	9,469		8,219	1,250					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF ARTS & SCIENCES (continued)																
SPS- ENGLISH BRITISH STUDIES	61538		21,970			21,970	21,970		21,530	440						
DANCE & DRAMA ACAD	61540		7,028			7,028	7,028	6,862		166						
DTA-ACTING FOR TV & FILM	61546		1,303			1,303	1,303			1,303						
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		19,510			19,510	19,510			19,510						
ENGLISH-HONORS SEMINAR FEE	61550		750			750	750			750						
DTA-SCENE PAINTING	61552		1,875			1,875	1,875			1,875						
ENGLISH-AM STUDIES ACADEMIC ASSIS	61553		8,584			8,584	8,584	8,416		168						
CHEM EQUIP USE & REPAIR	61559		15,211			15,211	15,211			15,211						
DANCE & THEATRE DESIGN	61560		600			600	600			600						
WOMEN'S STUDIES PHOTOCOPIING FEE	61570		870			870	870			870						
ENGLISH-LINGUISTICS SVCS FEE	61583		5,178			5,178	5,178			5,178						
ENGLISH-DRAMA SERVICES FEE	61584		2,583			2,583	2,583	2,520		63						
PHILOSOPHY SPEAKER FEE	61589		15,500			15,500	15,500			15,500						
PSYCHOLOGY-TEST STOREROOM USAGE FEE	61590		39,050			39,050	39,050	15,000		24,050						
WOMEN'S STUDIES-SPEAKER FEE	61592		2,520			2,520	2,520			2,520						
FORL-SPEAKER FEE	61593		8,820			8,820	8,820			8,820						
BIOLOGY COURSE MATERIALS ACQUISITIONS	61596	0.50	14,993			14,993	14,993	10,805.50		4,188						
SPS-MATH 1010 GRADER	61599	0.50	328,217			328,217	328,217	300,496		5,997						
SPS GEOGRAPHY SPEAKER	61601		10,625			10,625	10,625			10,625						
MATH 1010 DIRECTED TUTORS FEE	61603		71,260			71,260	71,260	68,250		3,010						
BIOLOGY LAB SERVICES	61609	8.00	473,450			473,450	473,450	5,880		118,251						
ENGLISH LANGUAGE STUDY SERVICE	61610		20,188			20,188	20,188	19,792		396						
STRESS REDUCTION FEE	61616		1,700			1,700	1,700			1,700						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF ARTS & SCIENCES (continued)															
	61619		5,795			5,795							5,795		
	61623		2,975			2,975							2,975		
	61627		37,478			37,478					15,456		22,022		
	61651		1,079			1,079				1,000			79		
	61653		1,550			1,550							1,550		
	61665	0.50	25,060			25,060				12,844.00	360		11,856		
	61666		824			824							824		
	61667		750			750							750		
	61668		150			150							150		
	61676		820			820							820		
	61680		37,950			37,950							37,950		
	61681		2,908			2,908							2,908		
	61683		3,962			3,962					3,885		77		
	61684		3,121			3,121							3,121		
	61685		120,720			120,720					82,775		37,945		
	61686		19,609			19,609							19,609		
	61687		5,185			5,185							5,185		
	61705		13,135			13,135					8,640		4,495		
	61706		750			750							750		
	61709	2.00	157,615			157,615				101,051.78	24,471		32,092		
	61718		15,397			15,397							15,397		
	61723		9,404			9,404							9,404		
	61724		8,496			8,496							8,496	7,920	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (concluded)												
	61725		3,746			3,746						3,746
	61734		29,720			29,720				28,800		920
	61832		3,380			3,380						3,380
	61833		21,209			21,209			13,000			8,209
	61846	0.10	43,843			43,843		6,160.96	33,000			4,682
	61848		5,146			5,146						5,146
TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES			15.46	-	-	4,984,671	4,984,671	675,654.78	2,439,437	1,869,579	-	
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT												
SPS- SMHM DEMONSTRATION RESTAURANT												
	61412		11,445			11,445						11,445
	61548		17,181			17,181			9,000			8,181
	61576		42,163			42,163			35,159			7,004
	61577		110,899			110,899			94,113			16,786
	61726		1,458			1,458						1,458
	61727		11,477			11,477			10,833			644
	61826		76,764			76,764						76,764
TOTAL SPECIAL SERVICE FEES SMHM			-	-	-	271,387	271,387	-	149,106	122,281	-	
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE:												
CMM COMPUTING												
	61413	1.49	246,144			246,144			105,000			65,269
	61416		26,011			26,011			21,725			4,286
	61419		2,152			2,152						2,152
	61420		879			879						879
	61421		5,038			5,038						5,038
	61423		4,303			4,303			1,000			3,303
	61556		1,965			1,965			1,750			215

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES					TOTAL EXPENSE BUDGET	DEBT SERVICE	
							SALARIES	WAGES	MAINTENANCE AND OPERATION					
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (concluded)														
	61557		3,677			3,677						3,677		
	61558		260			260						260		
	61582		26,256			26,256					23,670	2,586		
	61620		13,438			13,438						13,438		
	61635		1,438			1,438						1,438		
	61641		9,025			9,025					3,200	5,825		
	61660		3,341			3,341					3,200	141		
	61664		2,020			2,020						2,020		
	61693		5,053			5,053					570	4,483		
	61704	0.15	7,768			7,768				7,313.95		454		
	61721		5,913			5,913						5,913		
	61722		2,192			2,192						2,192		
	61736		4,288			4,288						4,288		
	61808		17,604			17,604					2,000	15,604		
	61847		8,445			8,445					5,900	2,545		
		1.64	397,209	-	-	397,209				83,189.62	168,015	146,004		-
TOTAL SPECIAL SERVICE FEES PACS														
COLLEGE OF VISUAL ARTS & DESIGN:														
	61425	0.25	197,613			197,613				10,934.66	60,000	126,678		
	61426		13,200			13,200					1,500	11,700		
	61427		17,640			17,640					2,000	15,640		
	61428		15,860			15,860					6,000	9,860		
	61429		15,096			15,096					1,579	13,517		
	61430		21,805			21,805					5,500	16,305		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES								
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF VISUAL ARTS & DESIGN (concluded)															
CVAD GRAPHICS	61431		10,800				10,800			10,800		10,000	800		
CVAD ADVERTISING	61432		17,220				17,220			17,220		8,000	9,220		
CVAD DRAW/PAINT	61433		3,420				3,420			3,420			3,420		
CVAD FASHION DES	61434		20,540				20,540			20,540		5,400	15,140		
CVAD PHOTOGRAPHY	61435		17,020				17,020			17,020		6,000	11,020		
CVAD PRINTMAKING	61436		20,230				20,230			20,230		2,000	18,230		
CVAD DRAWING MODELS	61437		35,502				35,502			35,502		31,752	3,750		
SPSF CORE DESIGN	61490		600				600			600			600		
CVAD CORE DESIGN	61531		25,200				25,200			25,200		5,000	20,200		
CVAD ARTWEAR DESIGN	61551		6,000				6,000			6,000			6,000		
CVAD DRAWING CORE	61574		9,000				9,000			9,000		3,500	5,500		
CVAD RESOURCE ROOM FEE	61575	0.03	20,880				20,880			20,880	938.97	7,000	12,941		
CVAD ART HISTORY FEE	61581		11,205				11,205			11,205		6,000	5,205		
CVAD PAINTING ROOM SMALL EQUIP REPAIRS	61644		14,040				14,040			14,040		2,400	11,640		
SPSVC FEE CVAD ALTERNATIVE PROCESSES FIBERS	61663		360				360			360		150	210		
SPSF NEW MEDIA	61712		6,600				6,600			6,600		1,360	5,240		
SPSF MEMORY PROJECT	61713		600				600			600			600		
SPSF SUPERVISION TRAVEL INTERN	61714		1,600				1,600			1,600			1,600		
AEAH ROYALTY FEE	61735		2,587				2,587			2,587			2,587		
DL ART APPRECIATION ONLINE FEE	61827		15,720				15,720			15,720			15,720		
SP SV FEE - ART HISTORY SURVEY	61852		3,476				3,476			3,476			3,476		
TOTAL SPECIAL-SERVICE FEES CVAD		0.28	523,814	-	-	-	523,814	-	-	523,814	11,873.63	165,141	346,799	-	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	FY 2011 FUNDING SOURCES					FY 2011 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
SPECIAL SERVICE FEES (continued)											
COLLEGE OF BUSINESS ADMINISTRATION:											
ACCOUNTING ACADEMIC ASSISTANT	61438		63,000			63,000	63,000	61,110	1,890		
FIREL ACADEMIC ASSISTANT	61439		74,474			74,474	74,474	60,000	14,474		
MKTG ACADEMIC ASSISTANT	61440		28,087			28,087	28,087	27,443	644		
BCIS ACADEMIC ASSISTANT	61441		240,000			240,000	240,000	208,469	31,531		
COBA COMPUTING FACILITY	61442	2.28	512,900			512,900	512,900	116,636.40	226,320	169,943	
SPS-DISTANCE LEARNING-Mktg	61662		11,923			11,923	11,923		11,923		
SPSF FIREL GRADER FEE	61701		50,500			50,500	50,500	50,000	500		
DIST LRNG-MGMT 3330 ROYALTY FEES	61822		50,000			50,000	50,000		50,000		
SSF DIST LEARNING FEE MGMT	61830		45,000			45,000	45,000	37,788	7,212		
SP SV FEE - ACCT DISTANCE LEAR	61853		17,171			17,171	17,171	4,800	12,371		
TOTAL SPECIAL SERVICE FEES COBA		2.28	1,093,054	-	-	1,093,054	1,093,054	116,636.40	675,930	300,488	-
COLLEGE OF INFORMATION											
SPS-SLIS SPEC COMPUTING SVC	61443	0.29	28,609			28,609	28,609	16,760.11	2,000	9,849	
SPS-SLIS PRACTICUM SUPRV TRAVL	61445		850			850	850		850		
SPSVC FEE SLIS BUS TRANSPORTATION	61657		2,438			2,438	2,438		2,438		
SPS CILST ONLINE COURSE DEVELOPMENT	61677		4,725			4,725	4,725		4,725		
SPS CILST ONLINE COURSE DEVELOPMENT	61678		25,000			25,000	25,000		25,000		
SPSF SILST ONLINE COURSE DEVEL	61679		142,500			142,500	142,500		142,500		
SPS-HOUSTON IN SCI/HLTH IN SCI	61816		3,000			3,000	3,000		3,000		
CORE COURSE WEB INSTITUTE-SLIS	61825		18,000			18,000	18,000	4,000	14,000		
CILST - LIBRARY OF CONGRESS	61831		18,238			18,238	18,238		18,238		
TOTAL SPECIAL SERVICE FEES LIS		0.29	243,360	-	-	243,360	243,360	16,760.11	6,000	220,600	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF MUSIC:												
MUSIC EQUIPMENT	61491		20,000			20,000	20,000				20,000	
MUSIC PURCHASE/RENTAL	61492		24,000			24,000	24,000				24,000	
MUSIC PERFORMANCE TRAVEL	61493		16,700			16,700	16,700				16,700	
MUSIC NON-KEYBOARD INST MAINT	61495		27,075			27,075	27,075				27,075	
MUSIC KEYBOARD INST MAINT	61496		1,050			1,050	1,050				1,050	
MUSIC-TECHNOLOGY & COMPUTING SVCS	61547	0.40	173,700			173,700	173,700	20,982.12	40,000		112,718	
MUSIC-INSTRUMENT REPAIR SUPPLIES	61566		1,500			1,500	1,500				1,500	
MUSIC-GRADER FEE	61598		26,500			26,500	26,500	10,000			16,500	
SPSVC FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050			1,050	1,050				1,050	
SPSVC FEE MUSIC RECORDING STUDIO	61675		16,000			16,000	16,000				16,000	
SPSVC FEE MUSIC RENTALS	61691		3,450			3,450	3,450				3,450	
MUSIC ROYALTY	61732		15,500			15,500	15,500				15,500	
SPSVCFEE-MUSIC ROYALTY	61844		18,000			18,000	18,000				18,000	
TOTAL SPECIAL SERVICE FEES MUSIC		0.40	344,525	-	-	344,525	344,525	20,982.12	50,000		273,543	-
COLLEGE OF EDUCATION:												
CHILD DEV LAB	61497	0.89	50,150			50,150	50,150	26,179.09	10,500		13,471	
COE STUDENT TEACH	61499		27,000			27,000	27,000				27,000	
COGNITION COURSEWARE	61504		4,000			4,000	4,000				4,000	
COGNITION EQUIPMENT	61505		20,000			20,000	20,000		12,000		8,000	
COE COUNSELING CLINIC	61506	2.00	86,000			86,000	86,000	60,241.20			25,759	
KHPR GROUP I	61507		9,000			9,000	9,000				9,000	
KHPR GROUP II	61508		16,000			16,000	16,000	4,000			12,000	
KHPR GROUP III	61509		3,500			3,500	3,500				3,500	
KHPR GROUP IV	61510		3,200			3,200	3,200				3,200	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF EDUCATION (continued)															
	61513		5,000			5,000									
	61539	1 00	128,351			128,351			9,500						
	61561		13,500			13,500									
	61564		4,000			4,000									
	61569		7,000			7,000									
	61613		6,000			6,000									
	61615		59,736			59,736			20,000						
	61618		3,500			3,500									
	61626		2,200			2,200									
	61628		8,000			8,000									
	61630		3,000			3,000			2,600						
	61631		3,982			3,982									
	61633		53,589			53,589									
	61642		29,900			29,900			14,700						
	61643		3,500			3,500			3,000						
	61649		2,000			2,000									
	61650		1,040			1,040									
	61689		2,550			2,550			2,462						
	61690	1 00	68,580			68,580			61,186 74						
	61703		8,000			8,000									
	61710		2,000			2,000									
	61711		8,500			8,500									
	61720		3,015			3,015									

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF EDUCATION (concluded):															
	61803		60,500			60,500	60,500		50,500	10,000					
	61804		46,330			46,330	46,330		30,000	16,330					
	61805		81,560			81,560	81,560		60,000	21,560					
	61811	1.50	87,094			87,094	87,094	61,097.20	21,997	4,000					
	61815		5,000			5,000	5,000			5,000					
	61818		79,826			79,826	79,826			79,826					
	61819		1,150			1,150	1,150			1,150					
	61823		1,000			1,000	1,000			1,000					
	61824		1,100			1,100	1,100			1,100					
	61828		15,000			15,000	15,000		14,700	300					
	61834		1,500			1,500	1,500			1,500					
	61838		6,000			6,000	6,000			6,000					
	61842		1,100			1,100	1,100		350	750					
		6.39	1,032,952	-	-	1,032,952	1,032,952	257,452.35	256,309	519,191	-				
COLLEGE OF ENGINEERING:															
	61461	1.00	122,912			122,912	122,912	47,881.62	4,000	71,030					
	61462		5,000			5,000	5,000			5,000					
	61463		151,600			151,600	151,600		148,000	3,600					
	61481	1.00	104,263			104,263	104,263	50,190.12	32,000	22,073					
	61489		50,696			50,696	50,696			50,696					
	61614		16,200			16,200	16,200		7,800	8,400					
	61622		600			600	600			600					
	61636		600			600	600			600					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF ENGINEERING (concluded):															
	61820		31,099			31,099	31,099		30,400	699					
	61843		12,358			12,358	12,358			12,358					
	61849		4,259			4,259	4,259			4,259					
	61850		36,000			36,000	36,000		28,000	8,000					
		2.00	535,587	-	-	535,587	535,587	98,071.74	250,200	187,316					
TOTAL SPECIAL SERVICE FEES ENGINEERING															
HONORS COLLEGE															
	61716		1,295			1,295	1,295			1,295					
	61717		1,200			1,200	1,200			1,200					
		-	2,495	-	-	2,495	2,495	-	-	2,495					
TOTAL SPECIAL SERVICE FEES HONORS COLLEGE															
SCHOOL OF JOURNALISM															
	61467	0.10	23,200			23,200	23,200	5,785.38	4,600	12,815					
	61469		6,300			6,300	6,300			6,300					
	61471	0.85	125,000			125,000	125,000	46,339.40	38,000	40,661					
	61544	0.05	13,115			13,115	13,115	5,210.00	250	7,655					
	61588		31,760			31,760	31,760	5,210.00	8,500	18,050					
	61639		30,000			30,000	30,000	10,000.00	5,500	14,500					
	61695		26,112			26,112	26,112	19,584		6,528					
	61697		400			400	400			400					
	61707		31,076			31,076	31,076			31,076					
	61708		13,900			13,900	13,900	5,210.00	250	8,440					
	61719	0.20	30,000			30,000	30,000	14,300.00	6,000	9,700					
	61836		13,814			13,814	13,814	9,780		4,034					
	61837		475			475	475			475					
			475			475	475			475					
TOTAL SPECIAL SERVICE FEES HONORS COLLEGE															

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES							
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
SCHOOL OF JOURNALISM (concluded):														
JOURNALISM WORKSHOP MATERIALS	61841		32				32						32	
TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM		1.20	345,184	-	-	-	345,184			92,054.78	92,464	160,665	-	
TOTAL SPECIAL SERVICE FEES		29.94	9,774,238	-	-	-	9,774,238			1,372,675.53	4,252,602	4,148,961	-	
TOTAL INSTRUCTIONAL FEES		55.31	13,012,342	-	-	-	13,012,342			2,272,545.49	4,875,838	5,863,958	-	
TOTAL DESIGNATED FEES		309.16	74,137,437	6,000	415,550	74,558,987			15,065,700.27	9,648,215	53,759,912	2,843,182		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES														
ADMINISTRATIVE SUPPORT														
PRESIDENT	62195	-								431,815.00	19,811	97,872		
ABN COMPUTER SUPPORT	62276											68,533		
COMPLIANCE	62307										14,106	29,268		
OMBUDSMAN	62385										5,271	32,682		
TOTAL PRESIDENT										431,815.00	39,188	228,355		
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING														
UNIV RELATIONS, COMM. & MKTG	62020										80,659	201,038		
INFORMATION CENTER	62021											87,891		
PRINTING SERVICES	62174			225,000			225,000					225,000		
COPY CENTER	62175			75,000			75,000					75,000		
ENROLLMENT MANAGEMENT ADVERTISING	62188											504,194		
UNIVERSITY RELATIONS	62246										17,863	12,551		
WEB DEVELOPMENT CENTER M&O	62457											30,000		
TOTAL VP URCM				300,000			300,000				98,522	1,135,674		
VP EQUITY & DIVERSITY														
EQUITY & DIVERSITY	62046										15,000	229,375		
TOTAL VP EQUITY & DIVERSITY											15,000	229,375		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES						
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ADMINISTRATIVE SUPPORT (continued)													
VP DEVELOPMENT													
UNT ALUMNI ASSOCIATION SUPPORT FUND	62212						-			56,092		56,092	
ADVANCEMENT-PRESIDENT'S COUNCIL	62213						-		1,290	112,652		112,652	
ADVANCEMENT-DONOR RESEARCH	62214						-		2,000	6,114		6,114	
ADVANCEMENT-DEFERRED GIVING PROGRAM	62216						-			37,840		37,840	
ADVANCEMENT-DONOR RECORD ARCHIVING	62217						-		10,123	1,316		1,316	
ADVANCEMENT SUPPORT FUND	62218						-		18,000	284,224		284,224	
ADVANCEMENT-SPECIAL EVENTS	62221						-			46,211		46,211	
ADVANCEMENT-HOMECOMING-GENERAL EXP	62234					41,800	41,800		2,500	86,800		86,800	
ADVANCEMENT-ALUMNI APPRECIATION DAY	62235						-		1,000	21,907		21,907	
ADVANCEMENT-ANNUAL FUND	62236						-		92,724	68,382		68,382	
ADVANCEMENT-CORPORATE/FOUNDATION	62237						-			3,472		3,472	
UNT FOUNDATION SUPPORT	62240						-			13,822		13,822	
DEVELOPMENT SUPPORT FUND	62248						-			168,443		168,443	
DONOR REPORT	62249						-			12,107		12,107	
ADVANCEMENT-REGAL EAGLE INSURANCE	62330						-		500	22,800		22,800	
ADVANCEMENT PUBLICATIONS	62346						-			102,140		102,140	
TOTAL VP FOR DEVELOPMENT							41,800	-	-	1,172,459	128,137	1,044,322	-
VP STUDENT DEVELOPMENT													
VP STUDENT AFFAIRS	62005	1 00					-			83,234	50,000 00	2,906	30,328
DEAN OF STUDENTS	62051						-			335			335
INTERNATIONAL STUDENTS	62052						-			4,758	4,160		598
DISABILITY ACCOMMODATIONS	62053					30,000	30,000			314,341	265,652		48,689
INTERNATIONAL PROGRAMS	62136						-			4,205			4,205

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES													
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE									
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																				
ADMINISTRATIVE SUPPORT (continued)																				
VP STUDENT DEVELOPMENT (concluded)																				
MAIL SERVICE-TRAVEL	62160			3,264		3,264			3,264											
INTENSIVE ENGLISH INSTITUTE-TRAVEL	62164									8,497										8,497
COLISEUM - TRAVEL	62176			5,311			5,311			5,311										5,311
VP STUDENT DEVOP-TEAM UP! MENTORING	62193									16,462			9,695							6,767
CTR FOR STUDENT RTS & RESPONSIBILITIES	62199									13,231										13,231
MENTORING PROGRAMS	62209									4,037										4,037
H1 VISA PROCESSING	62285									1,820										1,820
SEVINS	62341									27,500										27,500
INTERNATIONAL SOS	62471									1										1
TOTAL VP STUDENT DEVELOPMENT		1.00	30,000	8,575	-	38,575	486,996	50,000.00	282,413	154,583	-									
VP FINANCE & ADMINISTRATION																				
VP FINANCE & ADMINISTRATION	62003																			110,006
ASSOC VP & CONTROLLER	62006				41,393		41,393			59,628										59,628
PURCHASING & PAYMENT SVCS	62007									180,950		44,539								136,411
AVP FIN & ADMIN & CHIEF BUDGET OFFICER	62008				40,621		40,621			7,774		720								7,054
FINANCIAL REPORTING	62009				5,823		5,823			41,865		2,844								39,021
PAYROLL	62010				70,000		70,000			45,639		10,285								35,354
PERFORMANCE LICENSE AGREEMENTS	62016									41,934										41,934
INSTITUTIONAL MEMBERSHIPS	62018									96,500										96,500
HUMAN RESOURCES	62041									129,318		28,706								100,612
POLICE & TRAFFIC	62050				12,861		12,861			-										-
DIRECTOR FACILITIES- TRAVEL	62165									92,589										92,589
RISK MGMT & ENVIRON SVS-TRAVEL	62167									22,444										22,444

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP FINANCE & ADMINISTRATION (concluded)												
	62182				176,643	176,643	176,643			300,709		300,709
	62208				-	-	-		1,144	1,144		1,144
	62210				-	-	-		15,000	7,000	8,000	8,000
	62315				-	-	-		1,023,814		1,023,814	1,023,814
	62316				-	-	-		947,976		947,976	947,976
	62383				-	-	-		14,971		14,971	14,971
	62423				-	-	-		7,500		7,500	7,500
	62424				-	-	-		14,000		14,000	14,000
	62425				-	-	-		10,500	1,080	9,420	9,420
	62461				-	-	-		20,000		20,000	20,000
									3,184,260	95,174	3,089,086	-
VP ACADEMIC AFFAIRS												
	62001				-	-	-		75,221		75,221	75,221
	62011				-	-	-		258,313	70,158	188,155	188,155
	62012				-	-	-		401,817	15,300	386,517	386,517
	62013				-	-	-		202,993		202,993	202,993
	62019				-	-	-		63,659	5,632	58,027	58,027
	62022				-	-	-		151,434		151,434	151,434
	62043				-	-	-		16,511		16,511	16,511
	62044				-	-	-		32,257	3,379	28,878	28,878
	62107				-	-	-		40,000		40,000	40,000
	62132				-	-	-		35,502		35,502	35,502

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES						
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ADMINISTRATIVE SUPPORT (continued)													
VP ACADEMIC AFFAIRS (continued)													
FACULTY SENATE	62133					-	5,719			5,719			
SPECIAL ACADEMIC PROJECTS	62137					-	389,283			389,283			
OFF CAMPUS PROGRAM TRAVEL	62138					-	20,493			20,493			
DEVELOPMENTAL EDUCATION PGM	62139					-	29,192			29,192			
COOPERATIVE EDUCATION	62141					-	24,068			24,068			
RECRUITING TRAVEL	62143					-	30,666			30,666			
CENTER FOR DISTRIBUTED LEARNING	62155					-	287,458			287,458			
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156				71,000	71,000	29,844			29,844			
GRADUATE MINORITY RECRUITING-TRAVEL	62158					-	20,623			20,623			
TAMS-TRAVEL	62172					-	3,804			3,804			
LIBRARY & RESEARCH EQUIP SPPT	62181					-	1,000,000			1,000,000			
ENROLLMENT MGT/STUDENT LIFE	62189					-	39,414			39,414			
VPAA- LOCAL RETIREMENT BENEFITS	62201					-	82,377			82,377			
UNIVERSITY PRESS	62229					-	13,694			13,694			
ENROLLMENT MANAGEMENT	62267					-	40,748			40,748			
CENTER FOR OUTREACH/INVOLVEMEN	62270					-	31,099		2,356	28,743			
ENROLLMENT MGMT INITIATIVES	62294					-	93,728			93,728			
UNALLOCATED-COMPUTER SVCS RES	62317					-	1,820,113			1,820,113			
EM CALL CENTER & EMAIL SERVICE	62337					-	167,315			167,315			
HISPANIC GLOBAL INITIATIVE	62355					-	200,000			200,000			
PROVOST GRAD SUPPORT - LOCAL	62387					-	3,066,293			3,066,293			
SPACE MANAGEMENT & PLANNING	62422					-	15,000			15,000			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP ACADEMIC AFFAIRS (concluded)												
	62426					-				20,674		20,674
	62434					-				10,000		10,000
	62435					-				10,000		10,000
	62459			69,280		69,280				33,568		33,568
				140,280		140,280				8,762,879		8,666,054
TOTAL VP ACADEMIC AFFAIRS:												
VP RESEARCH & ECONOMIC DEV												
	62150					-				57,000	5,000	52,000
	62154					-				26,331	2,000	26,331
	62161			21,177		21,177				38,349		38,349
	62206					-				8,007		8,007
	62282					-				2,178		2,178
	62458					-				100,000		100,000
				21,177		21,177				233,865	7,000	226,865
TOTAL VP RESEARCH & ECONOMIC DEV												
VP INFORMATION TECHNOLOGY												
	62173			55,529		55,529				55,529		55,529
	62197			3,736,374		3,736,374				3,736,374		3,736,374
				3,791,903		3,791,903				3,791,903		3,791,903
				4,342,502		4,342,502				481,815.00	762,259	18,566,217
TOTAL ADMINISTRATIVE UNITS												
ACADEMIC SUPPORT												
ARTS & SCIENCES												
	62023					-				52,289		52,289
	62024			98,888		98,888				104,888		104,888
	62049					-				30,737		30,737
	62055					-				21,686		21,686
	62056					-				61,100		61,100
	62057					-				9,010		9,010

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT																
ARTS & SCIENCES (continued)																
WOMEN'S STUDIES	62060					-	12,042			12,042						
FOREIGN LANGUAGES	62061					-	26,629			26,629						
GEOGRAPHY	62062					-	24,208			24,208						
HISTORY	62063					-	39,353			39,353						
ORAL HISTORY	62064					-	4,270			4,270						
MATHEMATICS	62066					-	36,388			36,388						
PHILOSOPHY	62067					-	13,949			13,949						
POLITICAL SCIENCE	62068					-	30,113			30,113						
PSYCHOLOGY	62069					-	75,320			75,320						
SPEECH & HEARING	62070					-	41,298			41,298						
DANCE & DRAMA	62071					-	26,697			26,697						
COMMUNICATION STUDIES	62072					-	21,467			21,467						
RADIO/TV/FILM INCL KNTU-FM	62073					-	39,961			39,961						
BIOLOGICAL SCIENCES	62074					-	108,315			108,315						
CHEMISTRY	62076					-	68,816			68,816						
PHYSICS	62077					-	73,825			73,825						
SCIENCE INSTRUMENT SHOP	62078					-	6,977			6,977						
CAS GRAD STUDENT SUPPORT	62079					-	60,000			60,000						
AEROSPACE STUDIES	62083					-	18,782			18,782						
INST FOR APPLIED SCIENCES	62084					-	31,931			31,931						
CAS COMPUTER SERVICES	62086					-	29,000		1,080	27,920						
ENVIRONMENTAL PHILOSOPHY	62087					-	7,908			7,908						
A & S RESERVE	62088					-	276,748			276,748						
TEACH NORTH TEXAS M&O	62131					-	10,004			10,004						

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
ARTS & SCIENCES (concluded)																
UAEM PROGRAM SUPPORT	62149					-	25,000			25,000						
DEBATE COACH NATIONAL TRAVEL	62186					-	8,125			8,125						
ESAT - ELM FORK PROJECT	62220					-	15,778			15,778						
CENTER FOR WATERSHED ASSESSMENT	62250					-	11,858			11,858						
CREATIVE WRITING	62253					-	5,310			5,310						
TECHNICAL SHOPS (DTA)	62255					-	5,156			5,156						
DANCE - GUEST ARTISTS	62264					-	7,218			7,218						
DTA STUDENT TRAVEL	62272					-	9,054			9,054						
INTERNATIONAL STUDIES OPERATING	62281					-	12,042			12,042						
PSCI MOOT COURT TRAVEL	62292					-	7,000			7,000						
JEWISH STUDIES PROGRAM	62305					-	10,822			10,822						
COPIER INTERDISC PROGRAMS	62311					-	5,000			5,000						
PRE-LAW ADVISING	62331					-	8,000			8,000						
FORENSIC SCIENCE	62338					-	8,000			8,000						
ARMY ROTC	62388					-	18,782			18,782						
FACULTY DEVELOPMENT CAS	62389					-	16,000			16,000						
CAS COMPUTING INFRASTRUCTURE	62390					-	116,000			116,000						
HEALTH PROFESSIONS	62396					-	6,000			6,000						
TSHA M&O	62397					-	50			50						
CAS SUPPLEMENT TO SUPP TRAVEL	62481					-	50,000			50,000						
TOTAL ARTS & SCIENCES						98,888	1,708,906			1,708,906		1,080		1,707,826		
COLLEGE OF BUSINESS ADMINISTRATION																
DEAN, COBA	62025					-	101,739			101,739					101,739	
COBA STUDENT SERVICES	62026					36,068	45,068			45,068					45,068	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
COLLEGE OF BUSINESS ADMINISTRATION (concluded)																
ACCOUNTING	62093					-	21,372				21,372					
COBA COMPUTING CENTER	62094					-	8,319				8,319					
MARKETING	62095					-	22,623				22,623					
FINANCE, INSURANCE, REAL ESTATE & LAW	62096					-	29,955				29,955					
MANAGEMENT	62097					-	32,963				32,963					
INFO TECH & DECISION SCIENCES	62098					-	30,484				30,484					
UNALLOCATED COBA RESERVE	62144					-	75,677				75,677					
COBA - PROGRAM/PROJECT COORDINATION	62256					-	28,427				28,427					
COBA-MBA PROGRAM	62257					-	15,467				15,467					
COB DOCTORAL PROGRAMS	62258					-	4,640				4,640					
TOTAL COLLEGE OF BUSINESS ADMIN.						36,068	416,734				416,734					
COLLEGE OF EDUCATION																
DEAN, EDUCATION	62027					-	169,026		1,000		168,026					
EDUCATION ACADEMIC SERVICES	62028					-	1,000				1,000					
LEARNING TECHNOLOGIES	62039					-	22,949				22,949					
EDUCATION	62099					-	26,949				26,949					
COE TECHNOLOGY	62100					-	6,513				6,513					
RESEARCH/PROFESSIONAL DEVELOPMENT	62101					-	15,032				15,032					
COUNSELING/DEVELOPMENT/HIGHER ED	62102					-	56,553				56,553					
EDUCATIONAL PSYCHOLOGY	62103					-	50,643				50,643					
TEACHER EDUCATION & ADMINISTRATION	62104					-	71,837				71,837					
KINESIOLOGY/HEALTH/RECREATION	62105					-	46,209				46,209					
STUDENT ADVISING OFFICE	62106					10,700	48,965				48,965					
ASSOC DEAN - TEACHER EDUCATION	62153					-	14,250				14,250					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES						
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT (continued)													
COLLEGE OF EDUCATION (concluded)													
COE MAGAZINE	62225	-	-	-	10,700	-	10,700	-	25,000	-	-	25,000	-
COE DEVELOPMENT & EXTERNAL REL	62299	-	-	-	-	-	-	-	16,966	-	-	16,966	-
TOTAL COLLEGE OF EDUCATION		-	-	-	10,700	-	10,700	-	571,893	-	1,000	570,893	-
SCHOOL OF MERCHANDISING & HOSPITALITY MANAGEMENT													
DEAN, SMHM													
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	-	-	27,664	-	-	27,664	-
SMHM STUDENT ADVISING	62344	-	-	-	7,500	-	7,500	-	7,500	-	1,500	6,000	-
TOTAL SCHOOL OF MERCH & HOSP MGMT		-	-	-	7,500	-	7,500	-	42,744	-	1,500	41,244	-
COLLEGE OF MUSIC													
DEAN, MUSIC													
UNT MARCHING BAND	62047	-	-	-	-	-	-	-	11,070	-	-	11,070	-
MUSIC	62108	-	-	-	-	-	-	-	122,210	-	-	122,210	-
COMPOSITION STUDIES	62109	-	-	-	-	-	-	-	5,206	-	-	5,206	-
JAZZ STUDIES	62110	-	-	-	-	-	-	-	24,464	-	-	24,464	-
OPERA PRODUCTION	62111	-	-	-	-	-	-	-	1,567	-	-	1,567	-
INSTRUMENTAL STUDIES	62112	-	-	-	-	-	-	-	18,095	-	-	18,095	-
KEYBOARD STUDIES	62113	-	-	-	-	-	-	-	7,809	-	-	7,809	-
MUSIC EDUCATION	62114	-	-	-	-	-	-	-	6,167	-	-	6,167	-
MUSIC HISTORY & THEORY	62115	-	-	-	-	-	-	-	8,239	-	-	8,239	-
VOCAL STUDIES	62116	-	-	-	-	-	-	-	4,473	-	-	4,473	-
CHORAL ACTIVITIES	62117	-	-	-	-	-	-	-	1,567	-	-	1,567	-
ORCHESTRAL ACTIVITIES	62118	-	-	-	-	-	-	-	1,567	-	-	1,567	-
CONDUCTING ENSEMBLE	62119	-	-	-	-	-	-	-	3,387	-	-	3,387	-
COLLEGE OF MUSIC ADVISING OFFICE	62293	-	-	-	9,000	-	9,000	-	14,677	-	5,677	9,000	-
TOTAL COLLEGE OF MUSIC		-	-	-	9,000	-	9,000	-	536,826	-	5,677	531,149	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ACADEMIC SUPPORT (continued)												
SCHOOL OF LIBRARY & INFO SYSTEMS												
DEAN, LIBRARY SCIENCES	62033	-	-	-	-	-	94,747	-	94,747	-	-	-
SCHOOL OF LIBRARY & INFO SCI	62092	-	-	-	-	-	10,013	-	10,013	-	-	-
TOTAL LIBRARY & INFO SYSTEMS		-	-	-	-	-	104,760	-	104,760	-	-	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE												
DEAN, COMMUNITY SERVICE	62034	-	-	-	-	-	128,999	-	128,999	-	-	-
APPLIED ECONOMICS	62120	-	-	-	-	-	321,199	317,739.50	3,459	-	-	-
APPLIED GERONTOLOGY	62121	-	-	-	-	-	11,396	-	11,396	-	-	-
SOCIAL & REHAB SERVICES	62122	-	-	-	-	-	32,285	-	32,285	-	-	-
CENTER BEHAVIORAL STUDIES	62123	-	-	-	-	-	19,106	-	19,106	-	-	-
SCS ACADEMIC ADVISING	62124	-	-	8,051	8,051	-	32,126	-	32,126	-	-	-
CRIMINAL JUSTICE	62125	-	-	-	-	-	29,410	-	29,410	-	-	-
SOCIOLOGY	62126	-	-	-	-	-	32,526	-	32,526	-	-	-
ANTHROPOLOGY	62127	-	-	-	-	-	17,993	-	17,993	-	-	-
DEPARTMENT PUBLIC ADMINISTRATION	62128	-	-	-	-	-	20,853	-	20,853	-	-	-
BAAS M/O PACS-DEANS OFFICE	62166	-	-	-	-	-	2,500	-	2,500	-	-	-
CPS MENTORING PROGRAM	62320	-	-	-	-	-	2,693	-	2,693	-	-	-
TOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE		-	-	8,051	8,051	-	651,086	317,739.50	333,346	-	-	-
COLLEGE OF VISUAL ARTS & DESIGN												
DEAN, SCHOOL VISUAL ARTS	62035	-	-	-	-	-	34,484	-	34,484	-	-	-
CVAD	62089	-	-	-	-	-	112,236	-	112,236	-	-	-
CVAD FASHION COLLECTION	62090	-	-	-	-	-	27,816	-	27,816	-	-	-
ART GALLERY	62091	-	-	-	-	-	37,158	-	37,158	-	-	-
CVAD VISITING ARTIST	62151	-	-	-	-	-	20,621	-	20,621	-	-	-
ART EDUCATION/ART HISTORY	62231	-	-	-	-	-	10,109	-	10,109	-	-	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	DEPTID	STAFF FTE	FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES						
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT (continued)													
COLLEGE OF VISUAL ARTS & DESIGN (concluded)													
STUDIO	62232	-	-	-	-	-	12,000	12,000	12,000	10,109	-	10,109	-
DESIGN	62233	-	-	-	-	-	-	-	10,109	10,109	-	10,109	-
NIEVA OPERATING - DAVIS	62332	-	-	-	-	-	-	-	5,000	5,000	-	5,000	-
CVAD STUDENT ADVISING	62343	-	-	-	-	12,000	12,000	16,500	16,500	16,500	-	16,500	-
TOTAL COLLEGE OF VISUAL ARTS & DESIGN		-	-	-	-	12,000	12,000	284,142	284,142	-	-	284,142	-
COLLEGE OF ENGINEERING													
COMPUTER SCIENCES	62054	-	-	-	-	-	-	-	60,471	60,471	-	60,471	-
ELECTRON MICROSCOPE	62075	-	-	-	-	-	-	-	1,547	1,547	-	1,547	-
MATERIALS SCIENCE	62081	-	-	-	-	-	-	-	21,362	21,362	-	21,362	-
ENGINEERING TECHNOLOGY	62082	-	-	-	-	-	-	-	44,042	44,042	-	44,042	-
COLLEGE OF ENGINEERING ADVISING - M&O	62289	-	-	-	-	9,000	9,000	16,122	16,122	16,122	-	16,122	-
DEAN, COLLEGE OF ENGINEERING	62328	-	-	-	-	-	-	-	74,086	74,086	-	74,086	-
DEPT OF ELECTRICAL ENG - M&O	62333	-	-	-	-	-	-	-	23,410	23,410	-	23,410	-
M&O-MECHANICAL & ENERGY ENGINEERING	62347	-	-	-	-	-	-	-	10,000	10,000	-	10,000	-
TOTAL COLLEGE OF ENGINEERING		-	-	-	-	9,000	9,000	251,040	251,040	-	-	251,040	-
HONORS COLLEGE													
DEAN HONORS COLLEGE	62085	-	-	-	-	-	-	-	142,335	142,335	-	142,335	-
TOTAL HONORS COLLEGE		-	-	-	-	-	-	-	142,335	-	-	142,335	-
SCHOOL OF JOURNALISM													
JOURNALISM	62065	-	-	-	-	-	-	-	35,997	35,997	-	35,997	-
JOURNALISM ADVISING ACCT	62462	-	-	-	-	-	-	-	11,000	11,000	-	11,000	-
TOTAL SCHOOL OF JOURNALISM		-	-	-	-	-	-	-	46,997	-	-	46,997	-
TOTAL ACADEMIC SUPPORT		-	-	-	-	191,207	191,207	4,757,463	4,757,463	317,739.50	9,257	4,430,467	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2010-2011**

DEPARTMENT	FY 2011 FUNDING SOURCES					FY 2011 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		1.00	30,000	308,575	4,533,709	4,872,284	24,567,754	799,554.50	771,516	22,996,684	-
GRAND TOTAL BOARD DESIGNATED		310.16	74,783,740	314,575	4,949,259	80,047,574	106,501,066	15,865,254.77	10,419,731	77,372,898.72	2,843,182

Board Designated Funds

**INDIRECT COST ALLOCATION
60002**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INDIR COST RECOVERY- FEDERAL	456,283.00		456,283.00	
INDIR COST RECOVERY- PRIVATE	142,380.00		142,380.00	
INDIRECT COST RECOVERY- STATE	17,640.00		17,640.00	
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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	802,839.68		890,098.81	
TOTAL REVENUE BUDGET	<u><u>802,839.68</u></u>		<u><u>890,098.81</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	205,342.87	6.80	292,620.64	8.80
TOTAL SALARIES	<u>205,342.87</u>	<u>6.80</u>	<u>292,620.64</u>	<u>8.80</u>
WAGES				
Hourly/Task Wage Expense	15,307.81		15,307.81	
OPERATING EXPENSES				
M&O	2,231.00		2,212.36	
Fringe Benefits	49,700.00		49,700.00	
BUDGETARY COST SHARING EXP	530,258.00		530,258.00	
TOTAL EXPENDITURE BUDGET	<u><u>802,839.68</u></u>	<u><u>6.80</u></u>	<u><u>890,098.81</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	279,947.01		279,947.01	
TOTAL REVENUE BUDGET	<u><u>279,947.01</u></u>		<u><u>279,947.01</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	90,108.00	2.50	74,244.22	2.50
TOTAL SALARIES	<u>90,108.00</u>	<u>2.50</u>	<u>74,244.22</u>	<u>2.50</u>
OPERATING EXPENSES				
Transfers	0.00		22,414.79	
Fringe Benefits	11,200.00		11,200.00	
BUDGETARY COST SHARING EXP	172,088.00		172,088.00	
M&O	6,551.01		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>279,947.01</u></u>	<u><u>2.50</u></u>	<u><u>279,947.01</u></u>	<u><u>2.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**INTERNATL PROGRAM SUPPT SVCS
60102**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	334,115.00		334,115.00	
TOTAL REVENUE BUDGET	<u><u>334,115.00</u></u>		<u><u>334,115.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	45,000.00		15,601.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	279,340.00		313,290.00	
M&O	4,551.00		0.00	
Fringe Benefits	5,224.00		5,224.00	
TOTAL EXPENDITURE BUDGET	<u><u>334,115.00</u></u>		<u><u>334,115.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**STUDENT ADVISING OFFICE
60103**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	58,128.00		49,064.00	
TOTAL REVENUE BUDGET	<u>58,128.00</u>		<u>49,064.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	58,128.00	2.00	29,064.00	1.00
TOTAL SALARIES	<u>58,128.00</u>	<u>2.00</u>	<u>29,064.00</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	0.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>58,128.00</u>	<u>2.00</u>	<u>49,064.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**INSTALLMNT PMT OF TUITION FEES
60200**

	<u>2009-10</u>		<u>2010-11</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><u>303,000.00</u></u>		<u><u>303,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	235,979.00		285,979.00	
M&O	67,021.00		17,021.00	
TOTAL EXPENDITURE BUDGET	<u><u>303,000.00</u></u>		<u><u>303,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**LATE REGISTRATION FEES
60202**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LATE REGISTRATION	189,873.00		189,873.00	
TOTAL REVENUE BUDGET	<u><u>189,873.00</u></u>		<u><u>189,873.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	189,873.00		189,873.00	
TOTAL EXPENDITURE BUDGET	<u><u>189,873.00</u></u>		<u><u>189,873.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**MISCELLANEOUS FEES & CHARGES
60203**

	<u>2009-10</u>		<u>2010-11</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><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	25,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**PUBLICATION FEE
60204**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
PUBLICATIONS FEE	1,566,913.55		1,566,913.55	
TOTAL REVENUE BUDGET	<u><u>1,566,913.55</u></u>		<u><u>1,566,913.55</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	363,297.55	7.50	359,076.55	7.50
TOTAL SALARIES	<u>363,297.55</u>	<u>7.50</u>	<u>359,076.55</u>	<u>7.50</u>
WAGES				
Hourly/Task Wage Expense	48,801.00		28,801.00	
OPERATING EXPENSES				
M&O	393,570.00		409,460.00	
BUDGETARY COST SHARING EXP	875,873.00		856,534.00	
Fringe Benefits	73,624.00		73,624.00	
Transfers	41,350.00		69,020.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,796,515.55</u></u>	<u><u>7.50</u></u>	<u><u>1,796,515.55</u></u>	<u><u>7.50</u></u>
COST SHARING				
C/S CR - BDESG TO BDESG	-229,602.00		-229,602.00	
TOTAL COST SHARING	<u><u>-229,602.00</u></u>		<u><u>-229,602.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,566,913.55</u></u>		<u><u>1,566,913.55</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**DELINQUENT PAYMENT FEE
60205**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	422,144.00		252,144.00	
TOTAL REVENUE BUDGET	<u>422,144.00</u>		<u>252,144.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	422,144.00		252,144.00	
TOTAL EXPENDITURE BUDGET	<u>422,144.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,669,886.00		1,689,499.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,669,886.00</u></u>		<u><u>1,689,499.00</u></u>	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-1,669,886.00		-1,689,499.00	
TOTAL COST SHARING	<u><u>-1,669,886.00</u></u>		<u><u>-1,689,499.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

COMPUTER BASED TESTING PROGRAM 60209	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	80,000.00		80,000.00	
TOTAL REVENUE BUDGET	80,000.00		80,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	66,256.39	2.14	66,332.29	2.14
TOTAL SALARIES	66,256.39	2.14	66,332.29	2.14
WAGES				
Hourly/Task Wage Expense	6,303.91		6,228.01	
OPERATING EXPENSES				
Fringe Benefits	7,439.70		7,439.70	
TOTAL EXPENDITURE BUDGET	80,000.00	2.14	80,000.00	2.14
INCOME OVER/-UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

**ESSAT EARTH DAY ACTIVITIES
60210**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	3,500.00		3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00		3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

LIBRARY USE FEE 60211	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
LIBRARY USE FEE	14,566,500.00		14,817,000.00	
TOTAL REVENUE BUDGET	14,566,500.00		14,817,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	927,429.24	19.78	1,015,416.86	21.42
TOTAL SALARIES	927,429.24	19.78	1,015,416.86	21.42
WAGES				
Hourly/Task Wage Expense	701,863.74		811,863.74	
OPERATING EXPENSES				
Fringe Benefits	274,508.76		274,508.76	
M&O	6,917,110.86		6,397,212.64	
BUDGETARY COST SHARING EXP	5,745,587.40		5,707,498.00	
Transfers	0.00		610,500.00	
TOTAL EXPENDITURE BUDGET	14,566,500.00	19.78	14,817,000.00	21.42
INCOME OVER-/UNDER EXPENDITURE	0.00		0.00	

Board Designated Funds

Library Travel & Training
60212

	<u>2009-10</u>		<u>2010-11</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><u>110,000.00</u></u>		<u><u>110,000.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-110,000.00		-110,000.00	
TOTAL COST SHARING	<u><u>-110,000.00</u></u>		<u><u>-110,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**CLEAR TRAINING REVENUE
60213**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	139,963.33		10,000.00	
TOTAL REVENUE BUDGET	<u>139,963.33</u>		<u>10,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	80,395.33	2.00	0.00	
TOTAL SALARIES	<u>80,395.33</u>	<u>2.00</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	0.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>80,395.33</u>	<u>2.00</u>	<u>10,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>59,568.00</u>		<u>0.00</u>	

Board Designated Funds

TAMS SUMMER MATH INSTITUTE
60217

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		57,507.14	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>57,507.14</u>	

Board Designated Funds

**CYBER CAFE - LIBRARY
60219**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	100,000.00		100,000.00	
TOTAL REVENUE BUDGET	<u>100,000.00</u>		<u>100,000.00</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		28,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,900.00		1,900.00	
M&O	59,342.00		59,342.00	
TOTAL EXPENDITURE BUDGET	<u>100,000.00</u>	<u>0.50</u>	<u>100,000.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TRANSPORTATION FEE	2,800,000.00		2,900,000.00	
TOTAL REVENUE BUDGET	<u><u>2,800,000.00</u></u>		<u><u>2,900,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	241,329.00	6.00	240,709.15	6.00
TOTAL SALARIES	<u>241,329.00</u>	<u>6.00</u>	<u>240,709.15</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	60,500.00		60,500.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	64,298.00		64,298.00	
Fringe Benefits	59,427.00		59,427.00	
M&O	2,374,446.00		2,475,065.85	
TOTAL EXPENDITURE BUDGET	<u><u>2,800,000.00</u></u>	<u><u>6.00</u></u>	<u><u>2,900,000.00</u></u>	<u><u>6.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**STUDENT ADVISING FEE
60223**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUDENT ADVISING FEE	2,289,641.00		2,780,937.25	
TOTAL REVENUE BUDGET	<u><u>2,289,641.00</u></u>		<u><u>2,780,937.25</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,289,641.00		2,289,641.00	
M&O	0.00		491,296.25	
TOTAL EXPENDITURE BUDGET	<u><u>2,289,641.00</u></u>		<u><u>2,780,937.25</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**BINDERY & PRESERVATION
60224**

	<u>2009-10</u>		<u>2010-11</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><u>110,000.00</u></u>		<u><u>110,000.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-110,000.00		-110,000.00	
TOTAL COST SHARING	<u><u>-110,000.00</u></u>		<u><u>-110,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**INTERNATIONAL STUDENT FEE
60225**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INTERNATIONAL STUDENT FEE	306,717.00		306,717.00	
TOTAL REVENUE BUDGET	<u><u>306,717.00</u></u>		<u><u>306,717.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,000.00		30,000.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	214,177.00		252,485.00	
M&O	57,890.00		19,582.00	
Fringe Benefits	4,650.00		4,650.00	
TOTAL EXPENDITURE BUDGET	<u><u>306,717.00</u></u>		<u><u>306,717.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**LIBRARY EQUIPMENT MAINTENANCE
60226**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	200,000.00		200,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>200,000.00</u></u>		<u><u>200,000.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-200,000.00		-200,000.00	
TOTAL COST SHARING	<u><u>-200,000.00</u></u>		<u><u>-200,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	97,585.00	1.90	98,420.34	1.90
TOTAL SALARIES	<u>97,585.00</u>	<u>1.90</u>	<u>98,420.34</u>	<u>1.90</u>
WAGES				
Hourly/Task Wage Expense	141,582.00		141,582.00	
OPERATING EXPENSES				
M&O	58,330.40		76,395.69	
Fringe Benefits	22,196.60		22,196.60	
TOTAL EXPENDITURE BUDGET	<u>319,694.00</u>	<u>1.90</u>	<u>338,594.63</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	-280,944.00		-299,844.63	
TOTAL COST SHARING	<u>-319,694.00</u>		<u>-338,594.63</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

TECH USE FEE- CAS GENL ACC LAB
60302

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	209,516.50	3.50	209,515.96	3.50
TOTAL SALARIES	<u>209,516.50</u>	<u>3.50</u>	<u>209,515.96</u>	<u>3.50</u>
WAGES				
Hourly/Task Wage Expense	157,000.00		165,000.00	
OPERATING EXPENSES				
Fringe Benefits	37,000.00		38,000.00	
M&O	287,950.50		319,831.77	
TOTAL EXPENDITURE BUDGET	<u>691,467.00</u>	<u>3.50</u>	<u>732,347.73</u>	<u>3.50</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-691,467.00		-732,348.27	
TOTAL COST SHARING	<u>-691,467.00</u>		<u>-732,348.27</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>-0.54</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	91,485.74	1.73	117,855.55	2.30
TOTAL SALARIES	<u>91,485.74</u>	<u>1.73</u>	<u>117,855.55</u>	<u>2.30</u>
WAGES				
Hourly/Task Wage Expense	124,000.00		138,460.00	
OPERATING EXPENSES				
Fringe Benefits	10,000.00		10,000.00	
M&O	136,592.88		102,431.62	
TOTAL EXPENDITURE BUDGET	<u>362,078.62</u>	<u>1.73</u>	<u>368,747.17</u>	<u>2.30</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-362,078.62		-368,747.17	
TOTAL COST SHARING	<u>-362,078.62</u>		<u>-368,747.17</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

TECH USE FEE-CPACS GEN ACC LAB
60304

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	164,945.88	2.60	164,945.88	2.60
TOTAL SALARIES	<u>164,945.88</u>	<u>2.60</u>	<u>164,945.88</u>	<u>2.60</u>
WAGES				
Hourly/Task Wage Expense	40,000.00		40,000.00	
OPERATING EXPENSES				
Fringe Benefits	10,000.00		10,000.00	
M&O	27,411.35		34,885.50	
TOTAL EXPENDITURE BUDGET	<u>242,357.23</u>	<u>2.60</u>	<u>249,831.38</u>	<u>2.60</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-242,357.23		-249,831.38	
TOTAL COST SHARING	<u>-242,357.23</u>		<u>-249,831.38</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	44,994.54	0.80	56,243.69	1.00
TOTAL SALARIES	<u>44,994.54</u>	<u>0.80</u>	<u>56,243.69</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	140,000.00		142,600.00	
OPERATING EXPENSES				
M&O	117,631.72		137,249.90	
Fringe Benefits	13,600.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u>316,226.26</u>	<u>0.80</u>	<u>350,093.59</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-316,226.26		-350,093.59	
TOTAL COST SHARING	<u>-316,226.26</u>		<u>-350,093.59</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,106.10	1.25	52,106.36	1.25
TOTAL SALARIES	<u>52,106.10</u>	<u>1.25</u>	<u>52,106.36</u>	<u>1.25</u>
WAGES				
Hourly/Task Wage Expense	25,000.00		25,000.00	
OPERATING EXPENSES				
M&O	99,495.50		69,762.07	
Fringe Benefits	7,500.00		7,500.00	
TOTAL EXPENDITURE BUDGET	<u>184,101.60</u>	<u>1.25</u>	<u>154,368.43</u>	<u>1.25</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-184,101.60		-154,368.43	
TOTAL COST SHARING	<u>-184,101.60</u>		<u>-154,368.43</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	69,415.21	1.47	69,415.49	1.47
TOTAL SALARIES	<u>69,415.21</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	44,549.79		52,191.58	
Fringe Benefits	15,000.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u>214,965.00</u>	<u>1.47</u>	<u>222,607.07</u>	<u>1.47</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-214,965.00		-222,607.07	
TOTAL COST SHARING	<u>-214,965.00</u>		<u>-222,607.07</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</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	<u><u>26,361.00</u></u>		<u><u>26,361.00</u></u>	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-26,361.00		-26,361.00	
TOTAL COST SHARING	<u><u>-26,361.00</u></u>		<u><u>-26,361.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

TECH USE FEE- CVAD GEN ACC LAB
60312

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	84,931.18	1.46	81,192.00	1.46
TOTAL SALARIES	<u>84,931.18</u>	<u>1.46</u>	<u>81,192.00</u>	<u>1.46</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		50,000.00	
OPERATING EXPENSES				
Fringe Benefits	10,000.00		10,000.00	
M&O	80,552.72		79,129.95	
TOTAL EXPENDITURE BUDGET	<u>225,483.90</u>	<u>1.46</u>	<u>220,321.95</u>	<u>1.46</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-225,483.90		-220,321.95	
TOTAL COST SHARING	<u>-225,483.90</u>		<u>-220,321.95</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

TECH USE FEE-MUSIC GEN ACC LAB
60314

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	31,472.67	0.60	31,472.88	0.60
TOTAL SALARIES	<u>31,472.67</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				
Fringe Benefits	10,000.00		10,000.00	
M&O	107,459.33		119,220.75	
TOTAL EXPENDITURE BUDGET	<u>198,932.00</u>	<u>0.60</u>	<u>210,693.63</u>	<u>0.60</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-198,932.00		-210,693.63	
TOTAL COST SHARING	<u>-198,932.00</u>		<u>-210,693.63</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	94,000.00		99,557.57	
TOTAL EXPENDITURE BUDGET	<u><u>94,000.00</u></u>		<u><u>99,557.57</u></u>	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-94,000.00		-99,557.57	
TOTAL COST SHARING	<u><u>-94,000.00</u></u>		<u><u>-99,557.57</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**TECH USE FEE-CLASSROOM SUPPT
60316**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	468,249.54	8.50	467,778.09	8.50
TOTAL SALARIES	<u>468,249.54</u>	<u>8.50</u>	<u>467,778.09</u>	<u>8.50</u>
WAGES				
Hourly/Task Wage Expense	200,000.00		200,000.00	
OPERATING EXPENSES				
Fringe Benefits	86,000.00		86,000.00	
M&O	443,564.00		415,501.91	
TOTAL EXPENDITURE BUDGET	<u>1,197,813.54</u>	<u>8.50</u>	<u>1,169,280.00</u>	<u>8.50</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-1,197,813.54		-1,169,280.00	
TOTAL COST SHARING	<u>-1,197,813.54</u>		<u>-1,169,280.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

TECH USE FEE-UNTSCD
60317

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Transfers	124,506.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>124,506.00</u></u>		<u><u>0.00</u></u>	
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-124,506.00		0.00	
TOTAL COST SHARING	<u><u>-124,506.00</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

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

	<u>2009-10</u>		<u>2010-11</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				
Fringe Benefits	10,000.00		10,000.00	
M&O	51,904.00		60,523.26	
TOTAL EXPENDITURE BUDGET	<u>145,785.05</u>	<u>1.00</u>	<u>154,404.31</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC TECH USE FEE	-145,785.05		-154,404.31	
TOTAL COST SHARING	<u>-145,785.05</u>		<u>-154,404.31</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE- COMPUTER SCIENCE
60401**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	4,000.00		4,000.00	
TOTAL REVENUE BUDGET	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - ECONOMICS
60402**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	22,185.00		28,053.00	
TOTAL REVENUE BUDGET	<u><u>22,185.00</u></u>		<u><u>28,053.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00		4,200.00	
OPERATING EXPENSES				
M&O	15,985.00		23,628.00	
Fringe Benefits	200.00		225.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,185.00</u></u>		<u><u>28,053.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	66,331.00		65,730.00	
TOTAL REVENUE BUDGET	<u>66,331.00</u>		<u>65,730.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,160.96	0.10	9,700.00	0.10
TOTAL SALARIES	<u>6,160.96</u>	<u>0.10</u>	<u>9,700.00</u>	<u>0.10</u>
WAGES				
Hourly/Task Wage Expense	23,688.00		21,672.00	
OPERATING EXPENSES				
M&O	34,468.04		31,500.00	
Fringe Benefits	2,014.00		2,858.00	
TOTAL EXPENDITURE BUDGET	<u>66,331.00</u>	<u>0.10</u>	<u>65,730.00</u>	<u>0.10</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	87,663.00		98,350.00	
TOTAL REVENUE BUDGET	<u><u>87,663.00</u></u>		<u><u>98,350.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	64,872.71	1.50	64,873.00	1.50
TOTAL SALARIES	<u>64,872.71</u>	<u>1.50</u>	<u>64,873.00</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	3,700.00		3,700.00	
OPERATING EXPENSES				
M&O	4,585.29		16,877.00	
Fringe Benefits	14,505.00		12,900.00	
TOTAL EXPENDITURE BUDGET	<u><u>87,663.00</u></u>	<u><u>1.50</u></u>	<u><u>98,350.00</u></u>	<u><u>1.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - GEOGRAPHY
60405**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	46,486.75		52,732.00	
TOTAL REVENUE BUDGET	<u>46,486.75</u>		<u>52,732.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	24,473.39	0.75	24,473.39	0.75
TOTAL SALARIES	<u>24,473.39</u>	<u>0.75</u>	<u>24,473.39</u>	<u>0.75</u>
WAGES				
Hourly/Task Wage Expense	820.00		1,337.00	
OPERATING EXPENSES				
Fringe Benefits	8,598.00		9,400.00	
M&O	12,595.36		17,521.61	
TOTAL EXPENDITURE BUDGET	<u>46,486.75</u>	<u>0.75</u>	<u>52,732.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	140,903.00		150,961.00	
TOTAL REVENUE BUDGET	<u>140,903.00</u>		<u>150,961.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	14,230.48	0.58	13,716.05	0.58
TOTAL SALARIES	<u>14,230.48</u>	<u>0.58</u>	<u>13,716.05</u>	<u>0.58</u>
WAGES				
Hourly/Task Wage Expense	85,000.00		90,000.00	
OPERATING EXPENSES				
M&O	34,472.52		39,150.95	
Fringe Benefits	7,200.00		8,094.00	
TOTAL EXPENDITURE BUDGET	<u>140,903.00</u>	<u>0.58</u>	<u>150,961.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	9,857.78		9,857.78	
TOTAL REVENUE BUDGET	<u><u>9,857.78</u></u>		<u><u>9,857.78</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,037.78		9,037.78	
OPERATING EXPENSES				
Fringe Benefits	300.00		300.00	
M&O	520.00		520.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,857.78</u></u>		<u><u>9,857.78</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - MATHEMATICS
60408**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	51,276.00		60,725.00	
TOTAL REVENUE BUDGET	<u><u>51,276.00</u></u>		<u><u>60,725.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,700.00		7,680.00	
OPERATING EXPENSES				
Fringe Benefits	114.00		154.00	
M&O	45,462.00		52,891.00	
TOTAL EXPENDITURE BUDGET	<u><u>51,276.00</u></u>		<u><u>60,725.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - PHILOSOPHY
60409**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	22,300.00		23,053.60	
TOTAL REVENUE BUDGET	<u><u>22,300.00</u></u>		<u><u>23,053.60</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,156.46	0.30	7,156.26	0.30
TOTAL SALARIES	<u>7,156.46</u>	<u>0.30</u>	<u>7,156.26</u>	<u>0.30</u>
OPERATING EXPENSES				
M&O	15,143.54		15,897.34	
TOTAL EXPENDITURE BUDGET	<u><u>22,300.00</u></u>	<u><u>0.30</u></u>	<u><u>23,053.60</u></u>	<u><u>0.30</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - POLITICAL SCIENCE
60410**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	46,195.00		53,344.00	
TOTAL REVENUE BUDGET	<u>46,195.00</u>		<u>53,344.00</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		7,200.00	
OPERATING EXPENSES				
Fringe Benefits	8,915.00		8,915.00	
M&O	7,180.58		14,329.58	
TOTAL EXPENDITURE BUDGET	<u>46,195.00</u>	<u>1.00</u>	<u>53,344.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - PSYCHOLOGY
60411**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	97,486.00		67,531.00	
TOTAL REVENUE BUDGET	<u><u>97,486.00</u></u>		<u><u>67,531.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	22,042.95	1.00	21,611.04	1.00
TOTAL SALARIES	<u>22,042.95</u>	<u>1.00</u>	<u>21,611.04</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	33,800.00		4,000.00	
OPERATING EXPENSES				
M&O	34,221.05		34,388.96	
Fringe Benefits	7,422.00		7,531.00	
TOTAL EXPENDITURE BUDGET	<u><u>97,486.00</u></u>	<u>1.00</u>	<u><u>67,531.00</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- SPEECH & HEARING
60412**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	8,586.00		7,350.00	
TOTAL REVENUE BUDGET	<u><u>8,586.00</u></u>		<u><u>7,350.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,586.00		7,350.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,586.00</u></u>		<u><u>7,350.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-DANCE
60413**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,730.00		36,201.00	
TOTAL REVENUE BUDGET	<u>30,730.00</u>		<u>36,201.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,298.00		12,000.00	
OPERATING EXPENSES				
Fringe Benefits	166.00		240.00	
M&O	22,266.00		23,961.00	
TOTAL EXPENDITURE BUDGET	<u>30,730.00</u>		<u>36,201.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	33,903.50		38,490.00	
TOTAL REVENUE BUDGET	<u>33,903.50</u>		<u>38,490.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	12,129.87	0.50	12,129.87	0.50
TOTAL SALARIES	<u>12,129.87</u>	<u>0.50</u>	<u>12,129.87</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	2,808.00		5,500.00	
OPERATING EXPENSES				
M&O	14,840.63		16,170.13	
Fringe Benefits	4,125.00		4,690.00	
TOTAL EXPENDITURE BUDGET	<u>33,903.50</u>	<u>0.50</u>	<u>38,490.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	127,211.00		129,876.00	
TOTAL REVENUE BUDGET	<u><u>127,211.00</u></u>		<u><u>129,876.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	83,640.39	2.45	83,640.39	2.45
TOTAL SALARIES	<u>83,640.39</u>	<u>2.45</u>	<u>83,640.39</u>	<u>2.45</u>
WAGES				
Hourly/Task Wage Expense	8,000.00		8,000.00	
OPERATING EXPENSES				
Fringe Benefits	17,317.00		17,779.00	
M&O	18,253.61		20,456.61	
TOTAL EXPENDITURE BUDGET	<u><u>127,211.00</u></u>	<u><u>2.45</u></u>	<u><u>129,876.00</u></u>	<u><u>2.45</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-BIOLOGICAL SCIENCES
60417**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	96,875.32		101,000.00	
TOTAL REVENUE BUDGET	<u><u>96,875.32</u></u>		<u><u>101,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	30,419.32	1.25	30,356.34	1.25
TOTAL SALARIES	<u>30,419.32</u>	<u>1.25</u>	<u>30,356.34</u>	<u>1.25</u>
WAGES				
Hourly/Task Wage Expense	1,500.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	10,356.00		7,909.00	
M&O	54,600.00		62,734.66	
TOTAL EXPENDITURE BUDGET	<u><u>96,875.32</u></u>	<u><u>1.25</u></u>	<u><u>101,000.00</u></u>	<u><u>1.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-CHEMISTRY
60419**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,547.00		43,441.00	
TOTAL REVENUE BUDGET	<u>30,547.00</u>		<u>43,441.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	700.00		1,500.00	
OPERATING EXPENSES				
Fringe Benefits	7.00		15.00	
M&O	29,840.00		41,926.00	
TOTAL EXPENDITURE BUDGET	<u>30,547.00</u>		<u>43,441.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-LEARNING TECHNOLOGY
60420**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	17,000.00		17,000.00	
TOTAL REVENUE BUDGET	<u><u>17,000.00</u></u>		<u><u>17,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		12,000.00	
OPERATING EXPENSES				
M&O	5,000.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,000.00</u></u>		<u><u>17,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-PHYSICS
60421**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	139,108.00		153,505.00	
TOTAL REVENUE BUDGET	<u>139,108.00</u>		<u>153,505.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,095.17	0.25	7,095.17	0.25
TOTAL SALARIES	<u>7,095.17</u>	<u>0.25</u>	<u>7,095.17</u>	<u>0.25</u>
WAGES				
Hourly/Task Wage Expense	68,704.00		70,704.00	
OPERATING EXPENSES				
Fringe Benefits	2,862.00		2,873.00	
M&O	60,446.83		72,832.83	
TOTAL EXPENDITURE BUDGET	<u>139,108.00</u>	<u>0.25</u>	<u>153,505.00</u>	<u>0.25</u>
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	267,243.78		277,150.00	
TOTAL REVENUE BUDGET	<u><u>267,243.78</u></u>		<u><u>277,150.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,889.33	2.72	98,889.33	2.72
TOTAL SALARIES	<u>98,889.33</u>	<u>2.72</u>	<u>98,889.33</u>	<u>2.72</u>
WAGES				
Hourly/Task Wage Expense	99,732.00		110,000.00	
OPERATING EXPENSES				
Fringe Benefits	25,000.00		25,000.00	
M&O	43,622.45		43,260.67	
TOTAL EXPENDITURE BUDGET	<u><u>267,243.78</u></u>	<u><u>2.72</u></u>	<u><u>277,150.00</u></u>	<u><u>2.72</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- ENGINEERING TECH
60423**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	9,362.50		9,362.50	
TOTAL REVENUE BUDGET	<u><u>9,362.50</u></u>		<u><u>9,362.50</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,500.00		2,500.00	
OPERATING EXPENSES				
M&O	6,800.50		6,800.00	
Fringe Benefits	62.00		62.50	
TOTAL EXPENDITURE BUDGET	<u><u>9,362.50</u></u>		<u><u>9,362.50</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-AEROSPACE STUDIES
60424**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	4,050.00		4,800.00	
TOTAL REVENUE BUDGET	<u><u>4,050.00</u></u>		<u><u>4,800.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,050.00		4,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,050.00</u></u>		<u><u>4,800.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-ACCOUNTING
60427**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,725.05		57,800.00	
TOTAL REVENUE BUDGET	<u>30,725.05</u>		<u>57,800.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	16,208.05	0.75	10,805.50	0.50
TOTAL SALARIES	<u>16,208.05</u>	<u>0.75</u>	<u>10,805.50</u>	<u>0.50</u>
OPERATING EXPENSES				
Fringe Benefits	5,002.00		1,920.00	
M&O	9,515.00		45,074.50	
TOTAL EXPENDITURE BUDGET	<u>30,725.05</u>	<u>0.75</u>	<u>57,800.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MARKETING
60428**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	42,030.72		42,030.72	
TOTAL REVENUE BUDGET	<u>42,030.72</u>		<u>42,030.72</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	8,644.20	0.40	8,644.40	0.40
TOTAL SALARIES	<u>8,644.20</u>	<u>0.40</u>	<u>8,644.40</u>	<u>0.40</u>
WAGES				
Hourly/Task Wage Expense	272.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	9,448.00		0.00	
M&O	23,666.52		33,386.32	
TOTAL EXPENDITURE BUDGET	<u>42,030.72</u>	<u>0.40</u>	<u>42,030.72</u>	<u>0.40</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-FIREL
60429**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	43,675.30		43,675.52	
TOTAL REVENUE BUDGET	<u>43,675.30</u>		<u>43,675.52</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,992.30	0.50	10,805.52	0.50
TOTAL SALARIES	<u>10,992.30</u>	<u>0.50</u>	<u>10,805.52</u>	<u>0.50</u>
OPERATING EXPENSES				
M&O	29,150.00		29,337.00	
Fringe Benefits	3,533.00		3,533.00	
TOTAL EXPENDITURE BUDGET	<u>43,675.30</u>	<u>0.50</u>	<u>43,675.52</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MANAGEMENT
60430**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	60,599.00		30,599.00	
TOTAL REVENUE BUDGET	<u>60,599.00</u>		<u>30,599.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	11,417.00	0.50	0.00	
TOTAL SALARIES	<u>11,417.00</u>	<u>0.50</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	46,182.00		30,599.00	
Fringe Benefits	3,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>60,599.00</u>	<u>0.50</u>	<u>30,599.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - ITDS
60431**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	43,311.00		35,500.00	
TOTAL REVENUE BUDGET	<u><u>43,311.00</u></u>		<u><u>35,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	43,311.00		35,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>43,311.00</u></u>		<u><u>35,500.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	36,000.00		30,000.00	
TOTAL REVENUE BUDGET	<u><u>36,000.00</u></u>		<u><u>30,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	26,071.20	1.00	23,856.00	1.00
TOTAL SALARIES	<u>26,071.20</u>	<u>1.00</u>	<u>23,856.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	1,480.00		1,180.00	
OPERATING EXPENSES				
M&O	1,528.80		1,144.00	
Fringe Benefits	6,920.00		3,820.00	
TOTAL EXPENDITURE BUDGET	<u><u>36,000.00</u></u>	<u><u>1.00</u></u>	<u><u>30,000.00</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	108,876.83		142,822.61	
TOTAL REVENUE BUDGET	<u>108,876.83</u>		<u>142,822.61</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	34,272.43	1.43	32,760.00	1.43
TOTAL SALARIES	<u>34,272.43</u>	<u>1.43</u>	<u>32,760.00</u>	<u>1.43</u>
WAGES				
Hourly/Task Wage Expense	25,000.00		25,000.00	
OPERATING EXPENSES				
M&O	38,676.40		74,134.61	
Fringe Benefits	10,928.00		10,928.00	
TOTAL EXPENDITURE BUDGET	<u>108,876.83</u>	<u>1.43</u>	<u>142,822.61</u>	<u>1.43</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-EDUCATIONAL PSYCHOL
60440**

	<u>2009-10</u>		<u>2010-11</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><u>38,400.00</u></u>		<u><u>38,400.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	26,000.00		26,000.00	
OPERATING EXPENSES				
M&O	12,000.00		11,400.00	
Fringe Benefits	400.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>38,400.00</u></u>		<u><u>38,400.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- KHPR
60441**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	30,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u><u>30,000.00</u></u>		<u><u>20,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>		<u><u>20,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	51,626.06		50,000.00	
TOTAL REVENUE BUDGET	<u>51,626.06</u>		<u>50,000.00</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	14,000.00		13,000.00	
OPERATING EXPENSES				
Fringe Benefits	9,115.00		8,615.00	
M&O	2,447.00		2,320.94	
TOTAL EXPENDITURE BUDGET	<u>51,626.06</u>	<u>1.00</u>	<u>50,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE - SMHM
60445**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	60,000.00		135,649.95	
TOTAL REVENUE BUDGET	<u>60,000.00</u>		<u>135,649.95</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	13,271.46	0.50	50,475.46	1.50
TOTAL SALARIES	<u>13,271.46</u>	<u>0.50</u>	<u>50,475.46</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	1,981.00		2,796.00	
OPERATING EXPENSES				
M&O	39,086.54		68,016.49	
Fringe Benefits	5,661.00		14,362.00	
TOTAL EXPENDITURE BUDGET	<u>60,000.00</u>	<u>0.50</u>	<u>135,649.95</u>	<u>1.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MUSIC CLASSRM SUPPT
60446**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	721,600.00		839,250.30	
TOTAL REVENUE BUDGET	<u><u>721,600.00</u></u>		<u><u>839,250.30</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	269,735.29	5.44	306,918.00	5.44
TOTAL SALARIES	<u>269,735.29</u>	<u>5.44</u>	<u>306,918.00</u>	<u>5.44</u>
WAGES				
Hourly/Task Wage Expense	74,000.00		74,000.00	
OPERATING EXPENSES				
Fringe Benefits	65,170.00		97,660.00	
M&O	312,694.71		360,672.30	
TOTAL EXPENDITURE BUDGET	<u><u>721,600.00</u></u>	<u><u>5.44</u></u>	<u><u>839,250.30</u></u>	<u><u>5.44</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	120,258.86		120,258.86	
TOTAL REVENUE BUDGET	<u><u>120,258.86</u></u>		<u><u>120,258.86</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	25,436.76	0.85	25,436.91	0.85
TOTAL SALARIES	<u>25,436.76</u>	<u>0.85</u>	<u>25,436.91</u>	<u>0.85</u>
WAGES				
Hourly/Task Wage Expense	70,000.00		70,000.00	
OPERATING EXPENSES				
M&O	10,822.10		10,821.95	
Fringe Benefits	14,000.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>120,258.86</u></u>	<u><u>0.85</u></u>	<u><u>120,258.86</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	3,832.00		4,319.10	
TOTAL REVENUE BUDGET	<u><u>3,832.00</u></u>		<u><u>4,319.10</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,832.00		4,319.10	
TOTAL EXPENDITURE BUDGET	<u><u>3,832.00</u></u>		<u><u>4,319.10</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	5,652.00		6,193.38	
TOTAL REVENUE BUDGET	<u>5,652.00</u>		<u>6,193.38</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,600.00		3,600.00	
OPERATING EXPENSES				
Fringe Benefits	350.00		350.00	
M&O	1,702.00		2,243.38	
TOTAL EXPENDITURE BUDGET	<u>5,652.00</u>		<u>6,193.38</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	17,815.00		18,934.65	
TOTAL REVENUE BUDGET	<u><u>17,815.00</u></u>		<u><u>18,934.65</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,000.00		9,000.00	
OPERATING EXPENSES				
M&O	8,315.00		9,434.65	
Fringe Benefits	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,815.00</u></u>		<u><u>18,934.65</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</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				
M&O	3,000.00		3,000.00	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,300.00</u></u>		<u><u>6,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE- CRIMINAL JUSTICE
60454**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	41,938.00		57,263.93	
TOTAL REVENUE BUDGET	<u><u>41,938.00</u></u>		<u><u>57,263.93</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,780.00		13,780.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	27,958.00		43,283.93	
TOTAL EXPENDITURE BUDGET	<u><u>41,938.00</u></u>		<u><u>57,263.93</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE-SOCIOLOGY
60455**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	16,668.00		28,853.33	
TOTAL REVENUE BUDGET	<u>16,668.00</u>		<u>28,853.33</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,668.00		28,853.33	
TOTAL EXPENDITURE BUDGET	<u>16,668.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	14,950.00		16,800.94	
TOTAL REVENUE BUDGET	<u>14,950.00</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	7,000.00		8,850.94	
TOTAL EXPENDITURE BUDGET	<u>14,950.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TECHNOLOGY USE FEE	11,531,000.00		11,618,022.00	
TOTAL REVENUE BUDGET	<u><u>11,531,000.00</u></u>		<u><u>11,618,022.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	11,531,000.00		11,618,022.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,531,000.00</u></u>		<u><u>11,618,022.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COURSE FEE - ANTHROPOLOGY
60460**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	3,550.00		9,461.41	
TOTAL REVENUE BUDGET	<u><u>3,550.00</u></u>		<u><u>9,461.41</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		3,000.00	
OPERATING EXPENSES				
M&O	0.00		5,911.41	
Fringe Benefits	550.00		550.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,550.00</u></u>		<u><u>9,461.41</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**CHILD DEV LAB ENROLLMT MAT FEE
60461**

	<u>2009-10</u>		<u>2010-11</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				
OPERATING EXPENSES				
M&O	3,000.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	8,200.00		7,599.48	
TOTAL REVENUE BUDGET	<u><u>8,200.00</u></u>		<u><u>7,599.48</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,200.00		7,599.48	
TOTAL EXPENDITURE BUDGET	<u><u>8,200.00</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	20,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	825.00		1,622.50	
TOTAL REVENUE BUDGET	<u><u>825.00</u></u>		<u><u>1,622.50</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	825.00		1,622.50	
TOTAL EXPENDITURE BUDGET	<u><u>825.00</u></u>		<u><u>1,622.50</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</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				
M&O	2,600.00		2,600.00	
Fringe Benefits	50.00		50.00	
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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COURSE FEE	32,655.53		32,655.53	
TOTAL REVENUE BUDGET	<u>32,655.53</u>		<u>32,655.53</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,564.05	0.35	7,563.85	0.35
TOTAL SALARIES	<u>7,564.05</u>	<u>0.35</u>	<u>7,563.85</u>	<u>0.35</u>
WAGES				
Hourly/Task Wage Expense	206.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	7,128.00		0.00	
M&O	17,757.48		25,091.68	
TOTAL EXPENDITURE BUDGET	<u>32,655.53</u>	<u>0.35</u>	<u>32,655.53</u>	<u>0.35</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**COURSE FEE-MATERIALS SCIENCE
60524**

	<u>2009-10</u>		<u>2010-11</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><u>1,899.80</u></u>		<u><u>1,899.80</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,899.80		1,899.80	
TOTAL EXPENDITURE BUDGET	<u><u>1,899.80</u></u>		<u><u>1,899.80</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUDENT SERVICE FEE	12,670,431.00		12,963,422.75	
TOTAL REVENUE BUDGET	<u><u>12,670,431.00</u></u>		<u><u>12,963,422.75</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	12,529,367.90		12,822,854.00	
DEBT SERVICE	141,063.10		140,568.75	
TOTAL EXPENDITURE BUDGET	<u><u>12,670,431.00</u></u>		<u><u>12,963,422.75</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF-DEBATE & FORENSICS
60601**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	22,691.24	1.00	21,611.00	1.00
TOTAL SALARIES	<u>22,691.24</u>	<u>1.00</u>	<u>21,611.00</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	57,844.00		56,329.00	
BUDGETARY COST SHARING EXP	2,060.00		2,060.00	
TOTAL EXPENDITURE BUDGET	<u>82,595.24</u>	<u>1.00</u>	<u>80,000.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-82,595.24		-80,000.00	
TOTAL COST SHARING	<u>-82,595.24</u>		<u>-80,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - KNTU-88.1
60602

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	46,162.75	1.00	46,162.75	1.00
TOTAL SALARIES	<u>46,162.75</u>	<u>1.00</u>	<u>46,162.75</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	52,651.00		51,094.25	
OPERATING EXPENSES				
M&O	37,007.00		37,007.00	
Fringe Benefits	13,384.00		13,384.00	
BUDGETARY COST SHARING EXP	2,556.00		2,556.00	
TOTAL EXPENDITURE BUDGET	<u>151,760.75</u>	<u>1.00</u>	<u>150,204.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-151,760.75		-150,204.00	
TOTAL COST SHARING	<u>-151,760.75</u>		<u>-150,204.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - NORTH TEXAS DAILY
60603

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	258,400.00		258,400.00	
TOTAL EXPENDITURE BUDGET	<u><u>258,400.00</u></u>		<u><u>258,400.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-258,400.00		-258,400.00	
TOTAL COST SHARING	<u><u>-258,400.00</u></u>		<u><u>-258,400.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - HONORS' DAY
60605**

	<u>2009-10</u>		<u>2010-11</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	<u>10,145.00</u>		<u>10,145.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-10,145.00		-10,145.00	
TOTAL COST SHARING	<u>-10,145.00</u>		<u>-10,145.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - GRADUATE STUDENT COUNCIL
60606**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,085.00		53,697.00	
TOTAL EXPENDITURE BUDGET	<u><u>39,085.00</u></u>		<u><u>53,697.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-39,085.00		-53,697.00	
TOTAL COST SHARING	<u><u>-39,085.00</u></u>		<u><u>-53,697.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - CONTINGENCY FUND
60607**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	26,333.25	0.33	45,333.25	0.14
TOTAL SALARIES	<u>26,333.25</u>	<u>0.33</u>	<u>45,333.25</u>	<u>0.14</u>
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	20,880.00		3,627.72	
M&O	22,706.00		19,791.03	
TOTAL EXPENDITURE BUDGET	<u>69,919.25</u>	<u>0.33</u>	<u>68,752.00</u>	<u>0.14</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-69,919.25		-68,752.00	
TOTAL COST SHARING	<u>-69,919.25</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,000.00		2,000.00	
M&O	91,918.00		91,918.00	
TOTAL EXPENDITURE BUDGET	<u>93,918.00</u>		<u>93,918.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-93,918.00		-93,918.00	
TOTAL COST SHARING	<u>-93,918.00</u>		<u>-93,918.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - CHEERLEADERS
60610**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	17,500.00		17,500.00	
OPERATING EXPENSES				
M&O	30,711.25		30,716.25	
Fringe Benefits	1,688.75		1,688.75	
TOTAL EXPENDITURE BUDGET	<u>49,900.00</u>		<u>49,905.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-49,900.00		-49,905.00	
TOTAL COST SHARING	<u>-49,900.00</u>		<u>-49,905.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- COUNSELING & TESTING STUD
60611**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	634,360.32	12.11	634,360.32	11.11
TOTAL SALARIES	<u>634,360.32</u>	<u>12.11</u>	<u>634,360.32</u>	<u>11.11</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		10,000.00	
OPERATING EXPENSES				
M&O	38,515.00		207,476.77	
BUDGETARY COST SHARING EXP	18,643.99		23,816.90	
Fringe Benefits	61,276.01		61,276.01	
TOTAL EXPENDITURE BUDGET	<u>762,795.32</u>	<u>12.11</u>	<u>936,930.00</u>	<u>11.11</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-762,795.32		-936,930.00	
TOTAL COST SHARING	<u>-762,795.32</u>		<u>-936,930.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- SUBSTANCE ABUSE RESOURCE
60612**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	95,541.52	2.60	75,536.61	2.10
TOTAL SALARIES	<u>95,541.52</u>	<u>2.60</u>	<u>75,536.61</u>	<u>2.10</u>
WAGES				
Hourly/Task Wage Expense	11,413.00		11,413.00	
OPERATING EXPENSES				
M&O	0.02		-167.50	
BUDGETARY COST SHARING EXP	2,931.74		2,931.74	
Fringe Benefits	17,886.24		17,886.24	
TOTAL EXPENDITURE BUDGET	<u>127,772.52</u>	<u>2.60</u>	<u>107,600.09</u>	<u>2.10</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-127,772.52		-127,605.00	
TOTAL COST SHARING	<u>-127,772.52</u>		<u>-127,605.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>-20,004.91</u>	

Board Designated Funds

**SSF- STUDENT LEGAL SERVICES
60613**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	152,161.23	3.00	152,161.23	3.00
TOTAL SALARIES	<u>152,161.23</u>	<u>3.00</u>	<u>152,161.23</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	37,757.50		37,757.50	
OPERATING EXPENSES				
Fringe Benefits	42,747.87		42,747.87	
M&O	22,299.91		33,559.68	
BUDGETARY COST SHARING EXP	6,381.72		6,381.72	
TOTAL EXPENDITURE BUDGET	<u>261,348.23</u>	<u>3.00</u>	<u>272,608.00</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-261,348.23		-272,608.00	
TOTAL COST SHARING	<u>-261,348.23</u>		<u>-272,608.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - LEARNING CENTER
60614

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	298,070.51	6.79	298,070.51	6.79
TOTAL SALARIES	<u>298,070.51</u>	<u>6.79</u>	<u>298,070.51</u>	<u>6.79</u>
WAGES				
Hourly/Task Wage Expense	190,990.00		190,990.00	
OPERATING EXPENSES				
Fringe Benefits	107,831.76		107,831.76	
M&O	114,440.24		174,956.53	
BUDGETARY COST SHARING EXP	1,241.00		4,060.20	
TOTAL EXPENDITURE BUDGET	<u>712,573.51</u>	<u>6.79</u>	<u>775,909.00</u>	<u>6.79</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-712,573.51		-775,909.00	
TOTAL COST SHARING	<u>-712,573.51</u>		<u>-775,909.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - NORTH TEXAS REVIEW
60615**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,891.00		6,890.00	
BUDGETARY COST SHARING EXP	109.00		109.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>6,999.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-7,000.00		-6,999.00	
TOTAL COST SHARING	<u>-7,000.00</u>		<u>-6,999.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- SCHOLARSHIP/FINANCIAL AID
60616**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,944.00		55,944.00	
BUDGETARY COST SHARING EXP	1,570.00		1,570.00	
TOTAL EXPENDITURE BUDGET	<u>57,514.00</u>		<u>57,514.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-57,514.00		-57,514.00	
TOTAL COST SHARING	<u>-57,514.00</u>		<u>-57,514.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - CAREER CENTER
60617**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	562,959.12	13.00	564,187.66	13.00
TOTAL SALARIES	<u>562,959.12</u>	<u>13.00</u>	<u>564,187.66</u>	<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	50,150.56		50,150.56	
OPERATING EXPENSES				
M&O	21,317.19		39,728.53	
Fringe Benefits	188,117.39		188,117.39	
BUDGETARY COST SHARING EXP	19,385.86		19,385.86	
TOTAL EXPENDITURE BUDGET	<u>841,930.12</u>	<u>13.00</u>	<u>861,570.00</u>	<u>13.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-841,930.12		-861,570.00	
TOTAL COST SHARING	<u>-841,930.12</u>		<u>-861,570.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- MULTICULTURAL CENTER
60619**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	181,079.40	4.00	181,079.40	3.72
TOTAL SALARIES	<u>181,079.40</u>	<u>4.00</u>	<u>181,079.40</u>	<u>3.72</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		10,000.00	
OPERATING EXPENSES				
Fringe Benefits	49,752.00		49,752.00	
M&O	14,142.00		76,602.60	
BUDGETARY COST SHARING EXP	0.00		2,865.00	
TOTAL EXPENDITURE BUDGET	<u>254,973.40</u>	<u>4.00</u>	<u>320,299.00</u>	<u>3.72</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-254,973.40		-320,299.00	
TOTAL COST SHARING	<u>-254,973.40</u>		<u>-320,299.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	38,984.00		42,271.00	
OPERATING EXPENSES				
Fringe Benefits	3,758.00		3,758.00	
BUDGETARY COST SHARING EXP	1,306.00		1,306.00	
M&O	22,696.00		22,696.00	
TOTAL EXPENDITURE BUDGET	<u>66,744.00</u>		<u>70,031.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-66,744.00		-70,031.00	
TOTAL COST SHARING	<u>-66,744.00</u>		<u>-70,031.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - INTERNATIONAL STUDENTS
60621**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	72,495.96	2.00	72,495.96	2.00
TOTAL SALARIES	<u>72,495.96</u>	<u>2.00</u>	<u>72,495.96</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	6,500.00		6,500.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,891.00		1,891.00	
M&O	1,948.00		4,647.04	
Fringe Benefits	20,041.00		20,041.00	
TOTAL EXPENDITURE BUDGET	<u>102,875.96</u>	<u>2.00</u>	<u>105,575.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-100,175.96		-102,875.00	
C/S CR - SALARY ADJUSTMENT	-2,700.00		-2,700.00	
TOTAL COST SHARING	<u>-102,875.96</u>		<u>-105,575.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - AVP OF STUDENT AFFAIRS
60622**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	114,732.09	2.50	114,732.09	2.50
TOTAL SALARIES	<u>114,732.09</u>	<u>2.50</u>	<u>114,732.09</u>	<u>2.50</u>
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,346.53		1,346.53	
Fringe Benefits	18,839.94		18,839.94	
M&O	33,940.53		33,867.44	
TOTAL EXPENDITURE BUDGET	<u>168,859.09</u>	<u>2.50</u>	<u>168,786.00</u>	<u>2.50</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-168,859.09		-168,786.00	
TOTAL COST SHARING	<u>-168,859.09</u>		<u>-168,786.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- UNIVERSITY FINE ARTS PROG
60624**

	<u>2009-10</u>		<u>2010-11</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	<u>13,000.00</u>		<u>13,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,333.00		18,284.00	
OPERATING EXPENSES				
M&O	150,323.00		169,323.00	
Fringe Benefits	2,409.00		2,409.00	
BUDGETARY COST SHARING EXP	3,072.00		3,072.00	
TOTAL EXPENDITURE BUDGET	<u>166,137.00</u>		<u>193,088.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-147,137.00		-174,088.00	
IDT COST SHARING	-6,000.00		-6,000.00	
TOTAL COST SHARING	<u>-153,137.00</u>		<u>-180,088.00</u>	
NET EXPENDITURE BUDGET	<u>13,000.00</u>		<u>13,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- MARCHING BAND ACTIVITIES
60626**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	40,000.00	40,000.00
OPERATING EXPENSES		
Fringe Benefits	1,500.00	1,500.00
M&O	54,804.00	55,965.00
BUDGETARY COST SHARING EXP	1,545.00	1,545.00
TOTAL EXPENDITURE BUDGET	<u><u>97,849.00</u></u>	<u><u>99,010.00</u></u>
COST SHARING		
C/S CR - ALLOC STUD SVC FEES	-97,849.00	-99,010.00
TOTAL COST SHARING	<u><u>-97,849.00</u></u>	<u><u>-99,010.00</u></u>
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SSF - SPEECH & HEARING
60628**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,794.00		15,434.00	
TOTAL EXPENDITURE BUDGET	<u><u>14,794.00</u></u>		<u><u>15,434.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-14,794.00		-15,434.00	
TOTAL COST SHARING	<u><u>-14,794.00</u></u>		<u><u>-15,434.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - STUDENT GOVERNMENT ASSN
60629**

	<u>2009-10</u>		<u>2010-11</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		54,050.00	
OPERATING EXPENSES				
M&O	68,745.17		66,833.17	
Fringe Benefits	5,215.83		5,215.83	
BUDGETARY COST SHARING EXP	0.00		1,910.00	
TOTAL EXPENDITURE BUDGET	<u>128,011.00</u>		<u>128,009.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-123,011.00		-123,009.00	
TOTAL COST SHARING	<u>-123,011.00</u>		<u>-123,009.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	0.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>12,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-12,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>		<u><u>-12,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - STUDENT ORGANIZATIONS
60632**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	387,565.39	5.50	320,887.16	5.00
TOTAL SALARIES	<u>387,565.39</u>	<u>5.50</u>	<u>320,887.16</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	59,034.00		57,275.00	
OPERATING EXPENSES				
Fringe Benefits	86,354.18		46,453.98	
BUDGETARY COST SHARING EXP	6,611.04		10,214.76	
M&O	513,368.78		54,624.10	
TOTAL EXPENDITURE BUDGET	<u>1,052,933.39</u>	<u>5.50</u>	<u>489,455.00</u>	<u>5.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-1,052,933.39		-489,455.00	
TOTAL COST SHARING	<u>-1,052,933.39</u>		<u>-489,455.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	80,154.59	2.00	80,154.59	2.00
TOTAL SALARIES	<u>80,154.59</u>	<u>2.00</u>	<u>80,154.59</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	38,413.00		38,413.00	
OPERATING EXPENSES				
M&O	25,949.92		80,482.25	
Fringe Benefits	18,467.32		18,467.32	
BUDGETARY COST SHARING EXP	0.00		4,093.84	
TOTAL EXPENDITURE BUDGET	<u>162,984.83</u>	<u>2.00</u>	<u>221,611.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-36,912.00		-36,912.00	
C/S CR - ALLOC STUD SVC FEES	-126,072.83		-184,699.00	
TOTAL COST SHARING	<u>-162,984.83</u>		<u>-221,611.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - NEW STUDENT PROGRAMS
60634**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	76,227.94	1.94	76,227.94	2.04
TOTAL SALARIES	<u>76,227.94</u>	<u>1.94</u>	<u>76,227.94</u>	<u>2.04</u>
WAGES				
Hourly/Task Wage Expense	13,500.00		13,500.00	
OPERATING EXPENSES				
M&O	0.00		1,301.74	
Fringe Benefits	9,856.68		0.00	
BUDGETARY COST SHARING EXP	1,072.32		1,072.32	
TOTAL EXPENDITURE BUDGET	<u>100,656.94</u>	<u>1.94</u>	<u>92,102.00</u>	<u>2.04</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-100,656.94		-92,102.00	
TOTAL COST SHARING	<u>-100,656.94</u>		<u>-92,102.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- STUDENT SUCESS PROGRAMS
60635**

	<u>2009-10</u>		<u>2010-11</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		20,465.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	0.00		547.37	
Fringe Benefits	8,080.53		8,080.53	
M&O	39,269.47		49,687.56	
TOTAL EXPENDITURE BUDGET	<u>83,267.54</u>	<u>0.45</u>	<u>94,233.00</u>	<u>0.45</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-83,267.54		-94,233.00	
TOTAL COST SHARING	<u>-83,267.54</u>		<u>-94,233.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - UNT SYSTEM CTR @ DALLAS
60636

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Transfers	291,867.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>291,867.00</u>		<u>0.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-291,867.00		0.00	
TOTAL COST SHARING	<u>-291,867.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - UNT MOOT COURT TEAM
60640**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,150.00		14,211.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,150.00</u></u>		<u><u>14,211.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-13,150.00		-14,211.00	
TOTAL COST SHARING	<u><u>-13,150.00</u></u>		<u><u>-14,211.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - ASSESSMENT
60641**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,068.96	0.50	52,068.96	
TOTAL SALARIES	<u>52,068.96</u>	<u>0.50</u>	<u>52,068.96</u>	
WAGES				
Hourly/Task Wage Expense	16,040.00		16,040.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	592.44		2,401.16	
Fringe Benefits	14,159.63		14,159.63	
M&O	19,948.93		33,958.25	
TOTAL EXPENDITURE BUDGET	<u>102,809.96</u>	<u>0.50</u>	<u>118,628.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-102,809.96		-118,628.00	
TOTAL COST SHARING	<u>-102,809.96</u>		<u>-118,628.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,412.00	1.00	35,412.00	1.00
TOTAL SALARIES	<u>35,412.00</u>	<u>1.00</u>	<u>35,412.00</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	0.00		23,644.00	
Fringe Benefits	15,432.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>50,844.00</u>	<u>1.00</u>	<u>59,056.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-50,844.00		-59,056.00	
TOTAL COST SHARING	<u>-50,844.00</u>		<u>-59,056.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - NT40
60646

	<u>2009-10</u>		<u>2010-11</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><u>5,000.00</u></u>		<u><u>0.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-5,000.00		0.00	
TOTAL COST SHARING	<u><u>-5,000.00</u></u>		<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF-STUDENT DEVELOP IT SUPPORT
60648**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	102,209.56	2.00	28,683.96	
TOTAL SALARIES	<u>102,209.56</u>	<u>2.00</u>	<u>28,683.96</u>	
OPERATING EXPENSES				
Fringe Benefits	8,408.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>110,617.56</u>	<u>2.00</u>	<u>28,683.96</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-110,617.56		-28,683.96	
TOTAL COST SHARING	<u>-110,617.56</u>		<u>-28,683.96</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - RETIREMENT PAYMENTS
60657**

	<u>2009-10</u>		<u>2010-11</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	<u><u>58,000.00</u></u>		<u><u>58,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-58,000.00		-58,000.00	
TOTAL COST SHARING	<u><u>-58,000.00</u></u>		<u><u>-58,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF- FLIGHT MEMORIAL
60662**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,970.00		4,740.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,970.00</u></u>		<u><u>4,740.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-2,970.00		-4,740.00	
TOTAL COST SHARING	<u><u>-2,970.00</u></u>		<u><u>-4,740.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	60,000.00	0.00
TOTAL EXPENDITURE BUDGET	<u><u>60,000.00</u></u>	<u><u>0.00</u></u>
COST SHARING		
C/S CR - ALLOC STUD SVC FEES	-60,000.00	0.00
TOTAL COST SHARING	<u><u>-60,000.00</u></u>	<u><u>0.00</u></u>
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SSF- STUDENT MONEY MGMT CENTER
60670**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	169,846.20	3.00	120,947.20	3.00
TOTAL SALARIES	<u>169,846.20</u>	<u>3.00</u>	<u>120,947.20</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	40,439.00		40,439.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	8,335.36		8,335.36	
Fringe Benefits	37,905.00		38,840.17	
M&O	16,949.04		16,948.27	
TOTAL EXPENDITURE BUDGET	<u>273,474.60</u>	<u>3.00</u>	<u>225,510.00</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-273,474.60		-225,510.00	
TOTAL COST SHARING	<u>-273,474.60</u>		<u>-225,510.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - ADVANCEMENT STUDENT DEV
60674**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	115,563.96	2.00	115,563.96	2.00
TOTAL SALARIES	<u>115,563.96</u>	<u>2.00</u>	<u>115,563.96</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	12,400.00		22,284.04	
OPERATING EXPENSES				
M&O	11,550.00		11,550.00	
Fringe Benefits	34,433.00		34,433.00	
TOTAL EXPENDITURE BUDGET	<u>173,946.96</u>	<u>2.00</u>	<u>183,831.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-173,946.96		-183,831.00	
TOTAL COST SHARING	<u>-173,946.96</u>		<u>-183,831.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - EarthFest
60679

	<u>2009-10</u>		<u>2010-11</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><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-25,000.00		-25,000.00	
TOTAL COST SHARING	<u><u>-25,000.00</u></u>		<u><u>-25,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - EAGLE CAMP
60680**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	39,447.30	1.00	39,447.30	0.50
TOTAL SALARIES	<u>39,447.30</u>	<u>1.00</u>	<u>39,447.30</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	11,583.49		11,583.49	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	353.02		353.02	
Fringe Benefits	1,136.00		1,136.00	
M&O	30,538.49		25,464.19	
TOTAL EXPENDITURE BUDGET	<u>83,058.30</u>	<u>1.00</u>	<u>77,984.00</u>	<u>0.50</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-83,058.30		-77,984.00	
TOTAL COST SHARING	<u>-83,058.30</u>		<u>-77,984.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF - TALONS
60681

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,500.00		9,500.00	
TOTAL EXPENDITURE BUDGET	<u>9,500.00</u>		<u>9,500.00</u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-9,500.00		-9,500.00	
TOTAL COST SHARING	<u>-9,500.00</u>		<u>-9,500.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- UNT DISTING LECTURESERIES
60682**

	<u>2009-10</u>		<u>2010-11</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	<u><u>180,000.00</u></u>		<u><u>180,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-180,000.00		-180,000.00	
TOTAL COST SHARING	<u><u>-180,000.00</u></u>		<u><u>-180,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SSF - MODEL INTERNATIONAL ORG
60684

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-18,000.00		-18,000.00	
TOTAL COST SHARING	<u><u>-18,000.00</u></u>		<u><u>-18,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - NTTV CAMERA EQUIPMENT
60685**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>		<u><u>0.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-12,000.00		0.00	
TOTAL COST SHARING	<u><u>-12,000.00</u></u>		<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - RAUPE TRAVEL AWARDS
60686**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	30,000.00		35,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>		<u><u>35,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-30,000.00		-35,000.00	
TOTAL COST SHARING	<u><u>-30,000.00</u></u>		<u><u>-35,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF - PARENT PROGRAMS
60689**

	<u>2009-10</u>		<u>2010-11</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		10,920.00	
OPERATING EXPENSES				
M&O	14,364.00		19,042.00	
Fringe Benefits	7,324.00		7,324.00	
TOTAL EXPENDITURE BUDGET	<u>66,232.00</u>	<u>1.00</u>	<u>70,910.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-66,232.00		-70,910.00	
TOTAL COST SHARING	<u>-66,232.00</u>		<u>-70,910.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF- CSD AT RESEARCH PARK
60693**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		54,000.00	1.00
TOTAL SALARIES	<u>0.00</u>		<u>54,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		26,900.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	-0.16		2,968.00	
Fringe Benefits	0.15		20,895.78	
M&O	0.01		52,081.22	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>156,845.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-156,845.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-156,845.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-GREEK LIFE
60694**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00	2.00	177,462.04	4.00
TOTAL SALARIES	<u>0.00</u>	<u>2.00</u>	<u>177,462.04</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		26,900.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	-0.40		3,120.60	
M&O	0.40		4,738.19	
Fringe Benefits	0.00		31,211.17	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>	<u>2.00</u>	<u>243,432.00</u>	<u>4.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-243,432.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-243,432.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - VOLUNTEER CENTER
60695**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	45,330.00	1.00	45,330.00	1.00
TOTAL SALARIES	<u>45,330.00</u>	<u>1.00</u>	<u>45,330.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	19,066.00		19,066.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,434.83		2,434.83	
M&O	23,449.17		37,071.17	
Fringe Benefits	18,168.00		18,168.00	
TOTAL EXPENDITURE BUDGET	<u>108,448.00</u>	<u>1.00</u>	<u>122,070.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-108,448.00		-122,070.00	
TOTAL COST SHARING	<u>-108,448.00</u>		<u>-122,070.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SSF-NTDC COOPERATIVE
60696

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	70,000.00		82,329.00	
TOTAL EXPENDITURE BUDGET	<u><u>70,000.00</u></u>		<u><u>82,329.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-70,000.00		-82,329.00	
TOTAL COST SHARING	<u><u>-70,000.00</u></u>		<u><u>-82,329.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF-STUDENT ACTIVITIES & ORGAN
60697**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		127,320.00	2.00
TOTAL SALARIES	<u>0.00</u>		<u>127,320.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		44,375.00	
OPERATING EXPENSES				
M&O	0.00		118,178.00	
Fringe Benefits	0.00		54,834.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>344,707.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-344,707.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-344,707.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF - TECHNOLOGY ACCOUNT
60699**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		49,976.04	1.00
TOTAL SALARIES	<u>0.00</u>		<u>49,976.04</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	46,384.13		46,384.14	
TOTAL EXPENDITURE BUDGET	<u>46,384.13</u>		<u>96,360.18</u>	<u>1.00</u>
COST SHARING				
C/S CR - BDESG TO BDESG	-31,715.34		-31,715.35	
C/S PLAUX TO DESIG	-14,668.79		-14,668.79	
C/S CR - ALLOC STUD SVC FEES	0.00		-49,976.04	
TOTAL COST SHARING	<u>-46,384.13</u>		<u>-96,360.18</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**STUDENT REC CENTER FEE
60700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FITNESS PROG/REC SPRTS ACT FEE	566,126.00		610,000.00	
STUDENT REC CENTER FEE	5,460,000.00		5,538,000.00	
TOTAL REVENUE BUDGET	<u>6,026,126.00</u>		<u>6,148,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	869,748.19	20.00	859,481.00	20.00
TOTAL SALARIES	<u>869,748.19</u>	<u>20.00</u>	<u>859,481.00</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	995,514.81		995,514.80	
OPERATING EXPENSES				
DEBT SERVICE	2,639,425.00		2,702,613.00	
BUDGETARY COST SHARING EXP	60,091.00		60,091.00	
Fringe Benefits	300,000.00		300,000.00	
M&O	1,161,347.00		1,230,300.20	
TOTAL EXPENDITURE BUDGET	<u>6,026,126.00</u>	<u>20.00</u>	<u>6,148,000.00</u>	<u>20.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPORT CLUBS
60720**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,000.00		32,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>		<u><u>32,500.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-30,000.00		-32,500.00	
TOTAL COST SHARING	<u><u>-30,000.00</u></u>		<u><u>-32,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF-LEADERSHIP PROGRAMS
60761**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		33,624.00	1.00
TOTAL SALARIES	<u>0.00</u>		<u>33,624.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		2,877.12	
OPERATING EXPENSES				
M&O	0.00		27,307.88	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>63,809.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-63,809.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-63,809.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SSF-EMERALD EAGLE
60762**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		11,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>11,000.00</u></u>	
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	0.00		-11,000.00	
TOTAL COST SHARING	<u><u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- FURNITURE & EQUIP	65,000.00		65,000.00	
TOTAL REVENUE BUDGET	<u>65,000.00</u>		<u>65,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	280,101.09	7.00	278,763.00	7.00
TOTAL SALARIES	<u>280,101.09</u>	<u>7.00</u>	<u>278,763.00</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	7,200.00		7,200.00	
OPERATING EXPENSES				
Fringe Benefits	84,392.00		84,183.00	
BUDGETARY COST SHARING EXP	10,813.00		10,813.00	
M&O	268,493.00		273,493.00	
TOTAL EXPENDITURE BUDGET	<u>650,999.09</u>	<u>7.00</u>	<u>654,452.00</u>	<u>7.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-585,999.09</u>		<u>-589,452.00</u>	

Board Designated Funds

**ATHLETICS-UTILITIES
60801**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250,000.00		260,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>250,000.00</u></u>		<u><u>260,000.00</u></u>	

Board Designated Funds

**ATHLETICS-OPERATIONS
60802**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	317,980.00	7.00	327,394.00	7.00
TOTAL SALARIES	<u>317,980.00</u>	<u>7.00</u>	<u>327,394.00</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	29,340.00		30,800.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,029.00		1,029.00	
Fringe Benefits	90,903.00		101,221.00	
M&O	56,000.00		58,000.00	
TOTAL EXPENDITURE BUDGET	<u>495,252.00</u>	<u>7.00</u>	<u>518,444.00</u>	<u>7.00</u>

Board Designated Funds

**ATHLETICS-ADMINISTRATION
60803**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	222,238.00	2.00	222,238.00	2.00
TOTAL SALARIES	<u>222,238.00</u>	<u>2.00</u>	<u>222,238.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	20,880.00		21,120.00	
OPERATING EXPENSES				
M&O	122,401.00		138,287.00	
BUDGETARY COST SHARING EXP	0.00		35,291.00	
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
Fringe Benefits	97,818.00		122,855.00	
TOTAL EXPENDITURE BUDGET	<u>470,537.00</u>	<u>2.00</u>	<u>546,991.00</u>	<u>2.00</u>
COST SHARING				
C/S PLAUX TO DESIG	0.00		-35,291.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-35,291.00</u>	
NET EXPENDITURE BUDGET	<u>470,537.00</u>		<u>511,700.00</u>	

Board Designated Funds

**ATHLETICS-CAPITAL IMPROVEMENTS
60804**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	425,000.00		425,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>425,000.00</u></u>		<u><u>425,000.00</u></u>	

Board Designated Funds

**ATHLETICS-SPORTS NEWS & INFO
60805**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	238,509.00	5.00	241,044.00	6.00
TOTAL SALARIES	<u>238,509.00</u>	<u>5.00</u>	<u>241,044.00</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	81,630.00		82,230.00	
OPERATING EXPENSES				
M&O	104,804.00		104,804.00	
Fringe Benefits	86,678.00		87,168.00	
TOTAL EXPENDITURE BUDGET	<u>511,621.00</u>	<u>5.00</u>	<u>515,246.00</u>	<u>6.00</u>

Board Designated Funds

**ATHLETICS-MARKETING & PROMOTIO
60806**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROYALTIES	90,000.00		85,000.00	
ADVERTISING	510,000.00		510,000.00	
TOTAL REVENUE BUDGET	<u>600,000.00</u>		<u>595,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	111,509.74	2.00	111,509.74	2.00
TOTAL SALARIES	<u>111,509.74</u>	<u>2.00</u>	<u>111,509.74</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	32,660.00		32,900.00	
OPERATING EXPENSES				
M&O	465,100.00		466,299.26	
Fringe Benefits	36,226.00		36,263.00	
TOTAL EXPENDITURE BUDGET	<u>645,495.74</u>	<u>2.00</u>	<u>646,972.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-45,495.74</u>		<u>-51,972.00</u>	

Board Designated Funds

**ATHLETICS-ADVANCEMENT
60807**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GIFTS & DONATIONS	475,000.00		475,000.00	
TOTAL REVENUE BUDGET	<u><u>475,000.00</u></u>		<u><u>475,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	307,629.00	5.61	307,019.00	5.50
TOTAL SALARIES	<u>307,629.00</u>	<u>5.61</u>	<u>307,019.00</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	17,760.00		17,400.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
M&O	124,487.00		133,100.00	
Fringe Benefits	84,501.69		72,186.00	
BUDGETARY COST SHARING EXP	1,031.00		1,031.00	
TOTAL EXPENDITURE BUDGET	<u><u>539,008.69</u></u>	<u><u>5.61</u></u>	<u><u>534,336.00</u></u>	<u><u>5.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-64,008.69</u></u>		<u><u>-59,336.00</u></u>	

Board Designated Funds

**SSF - ATHLETICS ALLOCATION
60809**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
GETT SHARING				
C/S CR - ALLOC STUD SVC FEES	-2,115,708.30		-2,081,955.00	
TOTAL COST SHARING	<u><u>-2,115,708.30</u></u>		<u><u>-2,081,955.00</u></u>	
	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**ATHLETICS-SSF ALLOCATION
60810**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
COST SHARING				
C/S CR - ALLOC STUD SVC FEES	-2,683,614.00		-2,775,000.00	
TOTAL COST SHARING	<u><u>-2,683,614.00</u></u>		<u><u>-2,775,000.00</u></u>	
	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**ATHLETICS-NCAA/CONFERENCE REV
60811**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	775,000.00		885,000.00	
TOTAL REVENUE BUDGET	<u><u>775,000.00</u></u>		<u><u>885,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	95,000.00		96,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>95,000.00</u></u>		<u><u>96,600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>680,000.00</u></u>		<u><u>788,400.00</u></u>	

Board Designated Funds

**ATHLETICS-CONCESSIONS & MERCHA
60812**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONCESSIONS	374,104.00		381,590.00	
TOTAL REVENUE BUDGET	<u>374,104.00</u>		<u>381,590.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,765.83	1.00	45,944.00	1.00
TOTAL SALARIES	<u>35,765.83</u>	<u>1.00</u>	<u>45,944.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	26,960.00		26,720.00	
OPERATING EXPENSES				
Fringe Benefits	15,335.00		17,145.00	
M&O	172,100.00		172,100.00	
TOTAL EXPENDITURE BUDGET	<u>250,160.83</u>	<u>1.00</u>	<u>261,909.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>123,943.17</u>		<u>119,681.00</u>	

Board Designated Funds

**ATHLETICS-STRENGTH & CONDITION
60814**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	190,999.61	4.00	196,000.04	4.00
TOTAL SALARIES	<u>190,999.61</u>	<u>4.00</u>	<u>196,000.04</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	2,039.64		3,120.00	
OPERATING EXPENSES				
Fringe Benefits	64,956.00		66,033.00	
M&O	29,000.00		28,999.96	
TOTAL EXPENDITURE BUDGET	<u><u>286,995.25</u></u>	<u><u>4.00</u></u>	<u><u>294,153.00</u></u>	<u><u>4.00</u></u>

Board Designated Funds

**ATHLETICS-SPORTS MEDICINE
60816**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	215,060.00	4.50	204,676.08	4.50
TOTAL SALARIES	<u>215,060.00</u>	<u>4.50</u>	<u>204,676.08</u>	<u>4.50</u>
WAGES				
Hourly/Task Wage Expense	84,620.00		84,980.00	
OPERATING EXPENSES				
Fringe Benefits	73,563.00		71,995.00	
M&O	129,000.00		129,499.92	
TOTAL EXPENDITURE BUDGET	<u>502,243.00</u>	<u>4.50</u>	<u>491,151.00</u>	<u>4.50</u>

Board Designated Funds

**ATHLETICS-INSURANCE
60817**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250,000.00		250,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>250,000.00</u></u>		<u><u>250,000.00</u></u>	

Board Designated Funds

**ATHLETICS-MENS BASKETBALL
60818**

	<u>2009-10</u>		<u>2010-11</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	327,500.00		366,250.00	
TOTAL REVENUE BUDGET	<u>467,500.00</u>		<u>506,250.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	493,232.00	4.50	507,048.00	4.50
TOTAL SALARIES	<u>493,232.00</u>	<u>4.50</u>	<u>507,048.00</u>	<u>4.50</u>
WAGES				
Hourly/Task Wage Expense	49,510.42		80,230.00	
OPERATING EXPENSES				
Fringe Benefits	127,138.00		134,403.00	
Scholarships	191,793.00		199,598.00	
HOUSING / CAR ALLOWANCE	9,600.00		9,600.00	
M&O	543,604.00		543,104.00	
TOTAL EXPENDITURE BUDGET	<u>1,414,877.42</u>	<u>4.50</u>	<u>1,473,983.00</u>	<u>4.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-947,377.42</u>		<u>-967,733.00</u>	

Board Designated Funds

**ATHLETICS-WOMENS BASKETBALL
60819**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	21,000.00		21,000.00	
GAME GUARANTEES	47,000.00		47,000.00	
TOTAL REVENUE BUDGET	<u>68,000.00</u>		<u>68,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	320,337.39	4.50	329,594.00	4.50
TOTAL SALARIES	<u>320,337.39</u>	<u>4.50</u>	<u>329,594.00</u>	<u>4.50</u>
WAGES				
Hourly/Task Wage Expense	32,250.00		33,210.00	
OPERATING EXPENSES				
M&O	349,185.00		358,685.00	
Fringe Benefits	84,914.00		86,694.00	
HOUSING / CAR ALLOWANCE	8,400.00		8,400.00	
Scholarships	223,191.00		230,082.00	
TOTAL EXPENDITURE BUDGET	<u>1,018,277.39</u>	<u>4.50</u>	<u>1,046,665.00</u>	<u>4.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-950,277.39</u>		<u>-978,665.00</u>	

Board Designated Funds

**ATHLETICS-MENS FOOTBALL
60820**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GAME GUARANTEES	1,225,000.00		1,000,000.00	
TICKET SALES	1,042,500.00		1,187,500.00	
GAME RECEIPTS	7,500.00		7,500.00	
TOTAL REVENUE BUDGET	<u>2,275,000.00</u>		<u>2,195,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,008,431.00	12.00	1,033,629.00	12.00
TOTAL SALARIES	<u>1,008,431.00</u>	<u>12.00</u>	<u>1,033,629.00</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	171,057.00		142,020.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	14,400.00		14,400.00	
M&O	1,691,407.00		1,775,785.00	
Scholarships	1,240,635.00		1,307,670.00	
BUDGETARY COST SHARING EXP	1,031.00		1,031.00	
Fringe Benefits	290,403.00		288,472.00	
ADMIN SUPPLEMENTAL PAY	20,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>4,437,364.00</u>	<u>12.00</u>	<u>4,583,007.00</u>	<u>12.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-2,162,364.00</u>		<u>-2,388,007.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,000.00	1.00	50,000.00	1.00
TOTAL SALARIES	<u>50,000.00</u>	<u>1.00</u>	<u>50,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	720.00		1,440.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	4,200.00		4,200.00	
Scholarships	85,662.00		88,548.00	
M&O	56,175.00		56,175.00	
Fringe Benefits	9,188.00		9,300.00	
TOTAL EXPENDITURE BUDGET	<u>205,945.00</u>	<u>1.00</u>	<u>209,663.00</u>	<u>1.00</u>

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GIFTS & DONATIONS	10,000.00		10,000.00	
TOURNAMENT FEE	50,000.00		50,000.00	
TOTAL REVENUE BUDGET	<u>60,000.00</u>		<u>60,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	56,000.00	1.00	55,000.00	1.00
TOTAL SALARIES	<u>56,000.00</u>	<u>1.00</u>	<u>55,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	600.00		840.00	
OPERATING EXPENSES				
Fringe Benefits	19,297.00		19,153.00	
Scholarships	64,247.00		66,411.00	
M&O	56,175.00		56,175.00	
TOTAL EXPENDITURE BUDGET	<u>196,319.00</u>	<u>1.00</u>	<u>197,579.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-136,319.00</u>		<u>-137,579.00</u>	

Board Designated Funds

**ATHLETICS-WOMENS SOCCER
60823**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	7,000.00		7,000.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>7,000.00</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		17,260.00	
OPERATING EXPENSES				
M&O	136,033.00		131,238.00	
Fringe Benefits	31,629.00		31,629.00	
Scholarships	207,910.00		211,452.00	
BUDGETARY COST SHARING EXP	1,034.00		1,034.00	
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
TOTAL EXPENDITURE BUDGET	<u>478,466.00</u>	<u>2.00</u>	<u>477,213.00</u>	<u>2.00</u>
INCOME OVER-/UNDER EXPENDITURE	<u>-471,466.00</u>		<u>-470,213.00</u>	

Board Designated Funds

**ATHLETICS-TENNIS PROGRAM
60824**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	85,000.00	2.00	85,000.00	2.00
TOTAL SALARIES	<u>85,000.00</u>	<u>2.00</u>	<u>85,000.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	960.00		1,920.00	
OPERATING EXPENSES				
Fringe Benefits	33,655.00		33,805.00	
Scholarships	114,990.00		120,000.00	
M&O	70,274.00		71,774.00	
TOTAL EXPENDITURE BUDGET	<u><u>304,879.00</u></u>	<u><u>2.00</u></u>	<u><u>312,499.00</u></u>	<u><u>2.00</u></u>

Board Designated Funds

**ATHLETICS-SWMMING/DIVING
60825**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	105,000.00	2.00	85,000.00	2.50
TOTAL SALARIES	<u>105,000.00</u>	<u>2.00</u>	<u>85,000.00</u>	<u>2.50</u>
WAGES				
Hourly/Task Wage Expense	2,280.00		19,800.00	
OPERATING EXPENSES				
M&O	107,910.00		117,814.00	
Scholarships	199,878.00		206,612.00	
Fringe Benefits	33,852.00		28,339.00	
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
TOTAL EXPENDITURE BUDGET	<u>452,520.00</u>	<u>2.00</u>	<u>461,165.00</u>	<u>2.50</u>

Board Designated Funds

**ATHLETICS-TRACK PROGRAM
60826**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	6,000.00		6,000.00	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>6,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	139,000.00	4.00	136,000.00	4.00
TOTAL SALARIES	<u>139,000.00</u>	<u>4.00</u>	<u>136,000.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	5,520.00		5,520.00	
OPERATING EXPENSES				
Scholarships	428,310.00		442,740.00	
BUDGETARY COST SHARING EXP	1,034.00		1,034.00	
M&O	230,251.00		230,251.00	
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
Fringe Benefits	47,487.00		46,942.00	
TOTAL EXPENDITURE BUDGET	<u>858,802.00</u>	<u>4.00</u>	<u>869,687.00</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-852,802.00</u>		<u>-863,687.00</u>	

Board Designated Funds

**ATHLETICS-WOMENS VOLLEYBALL
60827**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	4,500.00		8,500.00	
GAME GUARANTEES	4,000.00		0.00	
TOTAL REVENUE BUDGET	<u>8,500.00</u>		<u>8,500.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	75,000.00	2.00	90,000.00	2.00
TOTAL SALARIES	<u>75,000.00</u>	<u>2.00</u>	<u>90,000.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	12,640.00		11,920.00	
OPERATING EXPENSES				
HOUSING / CAR ALLOWANCE	7,200.00		7,200.00	
Fringe Benefits	32,151.00		28,577.00	
Scholarships	173,646.00		178,064.00	
M&O	127,584.00		125,052.00	
TOTAL EXPENDITURE BUDGET	<u>428,221.00</u>	<u>2.00</u>	<u>440,813.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-419,721.00</u>		<u>-432,313.00</u>	

Board Designated Funds

**ATHLETICS - STUDENT SVCS
60828**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	25,000.00		50,000.00	
TOTAL REVENUE BUDGET	<u>25,000.00</u>		<u>50,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	275,796.89	6.00	274,855.00	6.00
TOTAL SALARIES	<u>275,796.89</u>	<u>6.00</u>	<u>274,855.00</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	62,380.00		69,240.00	
OPERATING EXPENSES				
Scholarships	250,000.00		250,000.00	
Fringe Benefits	84,213.00		85,139.00	
M&O	74,700.00		87,200.00	
TOTAL EXPENDITURE BUDGET	<u>747,089.89</u>	<u>6.00</u>	<u>766,434.00</u>	<u>6.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-722,089.89</u>		<u>-716,434.00</u>	

Board Designated Funds

**ATHLETICS UTILITIES
60830**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,000.00		60,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>		<u><u>60,000.00</u></u>	

Board Designated Funds

**ATHLETICS-SOFTBALL
60831**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	7,000.00		7,000.00	
TOTAL REVENUE BUDGET	<u><u>7,000.00</u></u>		<u><u>7,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	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		2,400.00	
OPERATING EXPENSES				
M&O	168,987.00		173,487.00	
HOUSING / CAR ALLOWANCE	3,600.00		3,600.00	
Scholarships	171,324.00		177,096.00	
Fringe Benefits	39,556.00		39,556.00	
TOTAL EXPENDITURE BUDGET	<u><u>497,867.00</u></u>	<u><u>3.00</u></u>	<u><u>508,139.00</u></u>	<u><u>3.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-490,867.00</u></u>		<u><u>-501,139.00</u></u>	

Board Designated Funds

**SPS - MATH ASSESSMENT FEE
61400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	340,643.00		404,636.00	
TOTAL REVENUE BUDGET	<u><u>340,643.00</u></u>		<u><u>404,636.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	44,636.22	1.25	54,630.04	1.25
TOTAL SALARIES	<u>44,636.22</u>	<u>1.25</u>	<u>54,630.04</u>	<u>1.25</u>
WAGES				
Hourly/Task Wage Expense	254,231.00		269,998.00	
OPERATING EXPENSES				
Fringe Benefits	28,851.00		65,411.00	
M&O	12,924.78		14,596.96	
TOTAL EXPENDITURE BUDGET	<u><u>340,643.00</u></u>	<u><u>1.25</u></u>	<u><u>404,636.00</u></u>	<u><u>1.25</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,480.00		0.00	
TOTAL REVENUE BUDGET	<u><u>4,480.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,370.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	110.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,480.00</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 - ENGL 1200 INET ROYALTY
61402

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	480.00		1,920.00	
TOTAL REVENUE BUDGET	<u><u>480.00</u></u>		<u><u>1,920.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	480.00		1,920.00	
TOTAL EXPENDITURE BUDGET	<u><u>480.00</u></u>		<u><u>1,920.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGL WORLD LITERATURE
61403**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	64,550.00		58,393.00	
TOTAL REVENUE BUDGET	<u>64,550.00</u>		<u>58,393.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	63,000.00		54,290.00	
OPERATING EXPENSES				
Fringe Benefits	1,550.00		1,103.00	
M&O	0.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u>64,550.00</u>		<u>58,393.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LTC TECH WRITING CTR
61404**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	192,919.00		195,312.00	
TOTAL REVENUE BUDGET	<u><u>192,919.00</u></u>		<u><u>195,312.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	36,964.72	0.60	36,965.14	0.60
TOTAL SALARIES	<u>36,964.72</u>	<u>0.60</u>	<u>36,965.14</u>	<u>0.60</u>
WAGES				
Hourly/Task Wage Expense	73,000.00		61,292.00	
OPERATING EXPENSES				
M&O	72,254.28		85,725.86	
Fringe Benefits	10,700.00		11,329.00	
TOTAL EXPENDITURE BUDGET	<u><u>192,919.00</u></u>	<u><u>0.60</u></u>	<u><u>195,312.00</u></u>	<u><u>0.60</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,934.00		17,344.00	
TOTAL REVENUE BUDGET	<u><u>14,934.00</u></u>		<u><u>17,344.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,934.00		17,344.00	
TOTAL EXPENDITURE BUDGET	<u><u>14,934.00</u></u>		<u><u>17,344.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ECON ACAD ASSISTANCE
61406**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	160,800.00		233,505.00	
TOTAL REVENUE BUDGET	<u><u>160,800.00</u></u>		<u><u>233,505.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	153,600.00		221,800.00	
OPERATING EXPENSES				
Fringe Benefits	2,500.00		8,757.00	
M&O	4,700.00		2,948.00	
TOTAL EXPENDITURE BUDGET	<u><u>160,800.00</u></u>		<u><u>233,505.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	229,346.00		280,501.00	
TOTAL REVENUE BUDGET	<u><u>229,346.00</u></u>		<u><u>280,501.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	54,067.19	1.47	53,842.00	1.47
TOTAL SALARIES	<u>54,067.19</u>	<u>1.47</u>	<u>53,842.00</u>	<u>1.47</u>
WAGES				
Hourly/Task Wage Expense	152,617.00		161,545.00	
OPERATING EXPENSES				
Fringe Benefits	22,661.81		16,717.00	
M&O	0.00		48,397.00	
TOTAL EXPENDITURE BUDGET	<u><u>229,346.00</u></u>	<u><u>1.47</u></u>	<u><u>280,501.00</u></u>	<u><u>1.47</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- PHYS EQUIPMENT USE
61409**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	103,258.00		84,064.00	
TOTAL REVENUE BUDGET	<u><u>103,258.00</u></u>		<u><u>84,064.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	103,258.00		84,064.00	
TOTAL EXPENDITURE BUDGET	<u><u>103,258.00</u></u>		<u><u>84,064.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- PHYS EQUIPMENT MAINT
61410**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,775.00		4,314.00	
TOTAL REVENUE BUDGET	<u><u>5,775.00</u></u>		<u><u>4,314.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,775.00		4,314.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,775.00</u></u>		<u><u>4,314.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-COMM STUDIES ACAD ASSIST
61411**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,525.00		18,690.00	
TOTAL REVENUE BUDGET	<u><u>20,525.00</u></u>		<u><u>18,690.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	16,420.00		9,500.00	
OPERATING EXPENSES				
M&O	3,695.00		9,000.00	
Fringe Benefits	410.00		190.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,525.00</u></u>		<u><u>18,690.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SMHM DEMONSTRATION REST
61412**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,000.00		11,445.00	
TOTAL REVENUE BUDGET	<u><u>12,000.00</u></u>		<u><u>11,445.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,000.00		11,445.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>		<u><u>11,445.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CMM COMPUTING SERVICES
61413**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	275,000.00		246,144.28	
TOTAL REVENUE BUDGET	<u><u>275,000.00</u></u>		<u><u>246,144.28</u></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		105,000.00	
OPERATING EXPENSES				
M&O	69,124.33		40,268.61	
Fringe Benefits	25,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>275,000.00</u></u>	<u><u>1.49</u></u>	<u><u>246,144.28</u></u>	<u><u>1.49</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- ENGL 1320 INET ROYALTY
61414

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,634.00		5,146.00	
TOTAL REVENUE BUDGET	<u><u>4,634.00</u></u>		<u><u>5,146.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,634.00		5,146.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,634.00</u></u>		<u><u>5,146.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SOCI ACAD ASSISTANCE
61416**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	24,138.00		26,011.07	
TOTAL REVENUE BUDGET	<u>24,138.00</u>		<u>26,011.07</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,725.00		21,725.00	
OPERATING EXPENSES				
M&O	0.00		1,873.07	
Fringe Benefits	2,413.00		2,413.00	
TOTAL EXPENDITURE BUDGET	<u>24,138.00</u>		<u>26,011.07</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - MATH UPPER LEVEL GRADER
61418**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,410.80		75,804.00	
TOTAL REVENUE BUDGET	<u><u>13,410.80</u></u>		<u><u>75,804.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,705.21		57,000.00	
OPERATING EXPENSES				
M&O	100.00		0.00	
Fringe Benefits	2,605.59		18,804.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,410.80</u></u>		<u><u>75,804.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,700.00		2,151.59	
TOTAL REVENUE BUDGET	<u>1,700.00</u>		<u>2,151.59</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,700.00		2,151.59	
TOTAL EXPENDITURE BUDGET	<u>1,700.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	800.00		879.47	
TOTAL REVENUE BUDGET	<u>800.00</u>		<u>879.47</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	800.00		879.47	
TOTAL EXPENDITURE BUDGET	<u>800.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,376.00		5,037.52	
TOTAL REVENUE BUDGET	<u><u>2,376.00</u></u>		<u><u>5,037.52</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,376.00		5,037.52	
TOTAL EXPENDITURE BUDGET	<u><u>2,376.00</u></u>		<u><u>5,037.52</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- ANTHRO ACAD ASST
61423

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,300.00		4,302.57	
TOTAL REVENUE BUDGET	<u>3,300.00</u>		<u>4,302.57</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		1,000.00	
OPERATING EXPENSES				
Fringe Benefits	300.00		300.00	
M&O	2,000.00		3,002.57	
TOTAL EXPENDITURE BUDGET	<u>3,300.00</u>		<u>4,302.57</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD COMPUTER FACILITY
61425**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	102,755.66		197,613.00	
TOTAL REVENUE BUDGET	<u>102,755.66</u>		<u>197,613.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,934.66	0.25	10,934.66	0.25
TOTAL SALARIES	<u>10,934.66</u>	<u>0.25</u>	<u>10,934.66</u>	<u>0.25</u>
WAGES				
Hourly/Task Wage Expense	21,961.00		60,000.00	
OPERATING EXPENSES				
M&O	67,720.00		124,538.34	
Fringe Benefits	2,140.00		2,140.00	
TOTAL EXPENDITURE BUDGET	<u>102,755.66</u>	<u>0.25</u>	<u>197,613.00</u>	<u>0.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD- SURFACE DESIGN
61426**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,200.00		13,200.00	
TOTAL REVENUE BUDGET	<u><u>13,200.00</u></u>		<u><u>13,200.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00		1,500.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	11,600.00		11,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,200.00</u></u>		<u><u>13,200.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-CVAD-SCULPTURE
61427**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,640.00		17,640.00	
TOTAL REVENUE BUDGET	<u>17,640.00</u>		<u>17,640.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	15,540.00		15,540.00	
TOTAL EXPENDITURE BUDGET	<u>17,640.00</u>		<u>17,640.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD METALSMITHING/JEWEL
61428**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,860.00		15,860.00	
TOTAL REVENUE BUDGET	<u>15,860.00</u>		<u>15,860.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		6,000.00	
OPERATING EXPENSES				
M&O	3,500.00		9,500.00	
Fringe Benefits	360.00		360.00	
TOTAL EXPENDITURE BUDGET	<u>15,860.00</u>		<u>15,860.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD INTERIOR DESIGN
61429**

	<u>2009-10</u>		<u>2010-11</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>15,096.00</u>		<u>15,096.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,579.44		1,579.44	
OPERATING EXPENSES				
Fringe Benefits	59.76		59.76	
M&O	13,456.80		13,456.80	
TOTAL EXPENDITURE BUDGET	<u>15,096.00</u>		<u>15,096.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,805.00		21,805.00	
TOTAL REVENUE BUDGET	<u><u>21,805.00</u></u>		<u><u>21,805.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,500.00		5,500.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	16,205.00		16,205.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,805.00</u></u>		<u><u>21,805.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD-COMPUTER GRAPHICS
61431**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	10,800.00	10,800.00
TOTAL REVENUE BUDGET	<u><u>10,800.00</u></u>	<u><u>10,800.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	10,000.00	10,000.00
OPERATING EXPENSES		
Fringe Benefits	100.00	100.00
M&O	700.00	700.00
TOTAL EXPENDITURE BUDGET	<u><u>10,800.00</u></u>	<u><u>10,800.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- CVAD- ADVERTISING
61432**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,680.00		17,220.00	
TOTAL REVENUE BUDGET	<u>13,680.00</u>		<u>17,220.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,750.00		8,000.00	
OPERATING EXPENSES				
M&O	5,830.00		8,420.00	
Fringe Benefits	100.00		800.00	
TOTAL EXPENDITURE BUDGET	<u>13,680.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,420.00		3,420.00	
TOTAL REVENUE BUDGET	<u><u>3,420.00</u></u>		<u><u>3,420.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,420.00		3,420.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,420.00</u></u>		<u><u>3,420.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD- FASHION DESIGN
61434**

	<u>2009-10</u>		<u>2010-11</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><u>20,540.00</u></u>		<u><u>20,540.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,400.00		5,400.00	
OPERATING EXPENSES				
M&O	14,940.00		14,940.00	
Fringe Benefits	200.00		200.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,540.00</u></u>		<u><u>20,540.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD- PHOTOGRAPHY
61435**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,020.00		17,020.00	
TOTAL REVENUE BUDGET	<u>17,020.00</u>		<u>17,020.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,000.00		nated Fun	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	10,920.00		10,920.00	
TOTAL EXPENDITURE BUDGET	<u>17,020.00</u>		<u>17,020.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD- PRINTMAKING
61436**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,230.00		20,230.00	
TOTAL REVENUE BUDGET	<u><u>20,230.00</u></u>		<u><u>20,230.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	18,030.00		18,030.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,230.00</u></u>		<u><u>20,230.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	35,502.00		35,502.00	
TOTAL REVENUE BUDGET	<u><u>35,502.00</u></u>		<u><u>35,502.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	31,752.00		31,752.00	
OPERATING EXPENSES				
Fringe Benefits	3,150.00		3,150.00	
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,502.00</u></u>		<u><u>35,502.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- ACCT ACAD ASST
61438

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	43,115.00		63,000.00	
TOTAL REVENUE BUDGET	<u>43,115.00</u>		<u>63,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	34,081.00		61,110.00	
OPERATING EXPENSES				
Fringe Benefits	481.00		1,890.00	
M&O	8,553.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>43,115.00</u>		<u>63,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- FIREL ACAD ASST
61439**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	74,300.00		74,474.00	
TOTAL REVENUE BUDGET	<u><u>74,300.00</u></u>		<u><u>74,474.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	58,000.00		60,000.00	
OPERATING EXPENSES				
Fringe Benefits	16,300.00		14,474.00	
TOTAL EXPENDITURE BUDGET	<u><u>74,300.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	28,087.00	28,087.00
TOTAL REVENUE BUDGET	<u><u>28,087.00</u></u>	<u><u>28,087.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	27,443.00	27,443.00
OPERATING EXPENSES		
Fringe Benefits	644.00	644.00
TOTAL EXPENDITURE BUDGET	<u><u>28,087.00</u></u>	<u><u>28,087.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

SPS- BCIS ACAD ASST
61441

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	172,295.00		240,000.00	
TOTAL REVENUE BUDGET	<u>172,295.00</u>		<u>240,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	158,473.00		208,469.00	
OPERATING EXPENSES				
Fringe Benefits	13,822.00		13,822.00	
M&O	0.00		17,709.00	
TOTAL EXPENDITURE BUDGET	<u>172,295.00</u>		<u>240,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- COBA COMPUTER FACILITY
61442**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	512,899.61		512,899.61	
TOTAL REVENUE BUDGET	<u>512,899.61</u>		<u>512,899.61</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	184,177.62	2.47	116,636.40	2.29
TOTAL SALARIES	<u>184,177.62</u>	<u>2.47</u>	<u>116,636.40</u>	<u>2.29</u>
WAGES				
Hourly/Task Wage Expense	174,906.57		226,320.00	
OPERATING EXPENSES				
Fringe Benefits	24,324.00		24,324.00	
M&O	129,491.42		145,619.21	
TOTAL EXPENDITURE BUDGET	<u>512,899.61</u>	<u>2.47</u>	<u>512,899.61</u>	<u>2.29</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CILST SPEC COMPUTING SVC
61443**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,609.34		28,609.34	
TOTAL REVENUE BUDGET	<u>28,609.34</u>		<u>28,609.34</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	16,759.62	0.29	16,760.11	0.29
TOTAL SALARIES	<u>16,759.62</u>	<u>0.29</u>	<u>16,760.11</u>	<u>0.29</u>
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	3,183.00		3,183.00	
M&O	6,666.72		6,666.23	
TOTAL EXPENDITURE BUDGET	<u>28,609.34</u>	<u>0.29</u>	<u>28,609.34</u>	<u>0.29</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-CILST PRACTICUM SUPV TRAVL
61445**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	850.00	850.00
TOTAL REVENUE BUDGET	<u><u>850.00</u></u>	<u><u>850.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	850.00	850.00
TOTAL EXPENDITURE BUDGET	<u><u>850.00</u></u>	<u><u>850.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS - PSCI STUDENT ASST
61446**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	114,666.00	145,850.00
TOTAL REVENUE BUDGET	<u><u>114,666.00</u></u>	<u><u>145,850.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	106,326.00	139,000.00
OPERATING EXPENSES		
Fringe Benefits	1,990.00	1,350.00
M&O	6,350.00	5,500.00
TOTAL EXPENDITURE BUDGET	<u><u>114,666.00</u></u>	<u><u>145,850.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- D&D ACCOMPANIST
61447**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	46,125.00	38,175.00
TOTAL REVENUE BUDGET	<u><u>46,125.00</u></u>	<u><u>38,175.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	38,000.00	31,000.00
OPERATING EXPENSES		
Fringe Benefits	3,040.00	2,480.00
M&O	5,085.00	4,695.00
TOTAL EXPENDITURE BUDGET	<u><u>46,125.00</u></u>	<u><u>38,175.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	122,000.00		125,708.00	
TOTAL REVENUE BUDGET	<u><u>122,000.00</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	60,800.00		64,508.00	
TOTAL EXPENDITURE BUDGET	<u><u>122,000.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,000.00		18,000.00	
TOTAL REVENUE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,755.00		1,755.00	
TOTAL REVENUE BUDGET	<u><u>1,755.00</u></u>		<u><u>1,755.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,755.00		1,755.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,755.00</u></u>		<u><u>1,755.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - HISTORY HELP CTR
61451**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	97,070.00		95,454.00	
TOTAL REVENUE BUDGET	<u><u>97,070.00</u></u>		<u><u>95,454.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	90,800.00		88,400.00	
OPERATING EXPENSES				
M&O	4,470.00		4,854.00	
Fringe Benefits	1,800.00		2,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>97,070.00</u></u>		<u><u>95,454.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- GEOG ACAD ASST
61452**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,932.00		13,615.00	
TOTAL REVENUE BUDGET	<u>14,932.00</u>		<u>13,615.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,208.00		11,200.00	
OPERATING EXPENSES				
M&O	1,109.00		1,315.00	
Fringe Benefits	615.00		1,100.00	
TOTAL EXPENDITURE BUDGET	<u>14,932.00</u>		<u>13,615.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- GEOG FIELDSCHOOL
61453**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,150.00		3,150.00	
TOTAL REVENUE BUDGET	<u><u>3,150.00</u></u>		<u><u>3,150.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,150.00		3,150.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,150.00</u></u>		<u><u>3,150.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- GEOG TECHNIQUES
61454**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,000.00		5,011.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>5,011.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		5,011.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</u>		<u>5,011.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - PSYCH STATS TUTORS
61455**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,395.00		13,320.00	
TOTAL REVENUE BUDGET	<u><u>11,395.00</u></u>		<u><u>13,320.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,172.00		13,000.00	
OPERATING EXPENSES				
Fringe Benefits	223.00		320.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,395.00</u></u>		<u><u>13,320.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,500.00		2,500.00	
TOTAL REVENUE BUDGET	<u><u>2,500.00</u></u>		<u><u>2,500.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,450.00		2,450.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,500.00</u></u>		<u><u>2,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- SPHS CLINICAL PRACTICUM
61458**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	40,372.00		55,768.00	
TOTAL REVENUE BUDGET	<u>40,372.00</u>		<u>55,768.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,186.00		25,042.00	
OPERATING EXPENSES				
Fringe Benefits	450.00		450.00	
M&O	29,736.00		30,276.00	
TOTAL EXPENDITURE BUDGET	<u>40,372.00</u>		<u>55,768.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SPHS EQUIPMENT/SUPPLIES
61460**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,351.00		10,421.00	
TOTAL REVENUE BUDGET	<u><u>10,351.00</u></u>		<u><u>10,421.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,351.00		10,421.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,351.00</u></u>		<u><u>10,421.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	104,821.22		122,912.00	
TOTAL REVENUE BUDGET	<u>104,821.22</u>		<u>122,912.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	47,881.62	1.00	47,881.62	1.00
TOTAL SALARIES	<u>47,881.62</u>	<u>1.00</u>	<u>47,881.62</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	3,750.00		4,000.00	
OPERATING EXPENSES				
Fringe Benefits	3,885.00		14,000.00	
M&O	49,304.60		57,030.38	
TOTAL EXPENDITURE BUDGET	<u>104,821.22</u>	<u>1.00</u>	<u>122,912.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-CSCI COMP MATERIALS
61462**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,000.00		5,000.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>5,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CSCE ACADEMIC ASST
61463**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	150,960.00		151,600.00	
TOTAL REVENUE BUDGET	<u><u>150,960.00</u></u>		<u><u>151,600.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	148,000.00		148,000.00	
OPERATING EXPENSES				
Fringe Benefits	2,960.00		3,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>150,960.00</u></u>		<u><u>151,600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- BIOLOGY ACAD ASST
61464

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	440,026.00		258,312.00	
TOTAL REVENUE BUDGET	<u>440,026.00</u>		<u>258,312.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	344,356.00		218,376.00	
OPERATING EXPENSES				
Fringe Benefits	95,670.00		39,936.00	
TOTAL EXPENDITURE BUDGET	<u>440,026.00</u>		<u>258,312.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-BIOL INSTRUCT MAT
61465**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	133,972.00		118,407.00	
TOTAL REVENUE BUDGET	<u><u>133,972.00</u></u>		<u><u>118,407.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	133,972.00		118,407.00	
TOTAL EXPENDITURE BUDGET	<u><u>133,972.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	63,727.00		64,157.00	
TOTAL REVENUE BUDGET	<u><u>63,727.00</u></u>		<u><u>64,157.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	63,727.00		64,157.00	
TOTAL EXPENDITURE BUDGET	<u><u>63,727.00</u></u>		<u><u>64,157.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR WRITING FACIL
61467**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,692.58		23,200.00	
TOTAL REVENUE BUDGET	<u>16,692.58</u>		<u>23,200.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	4,795.98	0.10	5,785.38	0.10
TOTAL SALARIES	<u>4,795.98</u>	<u>0.10</u>	<u>5,785.38</u>	<u>0.10</u>
WAGES				
Hourly/Task Wage Expense	5,524.00		4,600.00	
OPERATING EXPENSES				
Fringe Benefits	1,030.00		1,800.00	
M&O	5,342.60		11,014.62	
TOTAL EXPENDITURE BUDGET	<u>16,692.58</u>	<u>0.10</u>	<u>23,200.00</u>	<u>0.10</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR BROAD ADV FILM
61469**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,300.00		6,300.00	
TOTAL REVENUE BUDGET	<u>6,300.00</u>		<u>6,300.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,300.00		6,300.00	
TOTAL EXPENDITURE BUDGET	<u>6,300.00</u>		<u>6,300.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-JOUR MAC COMPUTER FACILITY
61471**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	132,685.20		125,000.00	
TOTAL REVENUE BUDGET	<u>132,685.20</u>		<u>125,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	40,766.30	0.85	46,339.40	0.85
TOTAL SALARIES	<u>40,766.30</u>	<u>0.85</u>	<u>46,339.40</u>	<u>0.85</u>
WAGES				
Hourly/Task Wage Expense	39,574.20		38,000.00	
OPERATING EXPENSES				
Fringe Benefits	11,104.00		14,000.00	
M&O	41,240.70		26,660.60	
TOTAL EXPENDITURE BUDGET	<u>132,685.20</u>	<u>0.85</u>	<u>125,000.00</u>	<u>0.85</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - RTVF - FILM
61472

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	59,538.00		92,668.00	
TOTAL REVENUE BUDGET	<u>59,538.00</u>		<u>92,668.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,200.00		12,000.00	
OPERATING EXPENSES				
M&O	48,114.00		80,368.00	
Fringe Benefits	224.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>59,538.00</u>		<u>92,668.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - RTVF - AUDIO
61473**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,090.00		39,672.00	
TOTAL REVENUE BUDGET	<u>28,090.00</u>		<u>39,672.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,200.00		12,000.00	
OPERATING EXPENSES				
Fringe Benefits	224.00		200.00	
M&O	16,666.00		27,472.00	
TOTAL EXPENDITURE BUDGET	<u>28,090.00</u>		<u>39,672.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - RTVF - VIDEO
61474

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	142,668.00		230,385.00	
TOTAL REVENUE BUDGET	<u>142,668.00</u>		<u>230,385.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,200.00		12,000.00	
OPERATING EXPENSES				
Fringe Benefits	224.00		300.00	
M&O	131,244.00		218,085.00	
TOTAL EXPENDITURE BUDGET	<u>142,668.00</u>		<u>230,385.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS - RTVF - MEDIA
61475

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,092.00		39,997.00	
TOTAL REVENUE BUDGET	<u>22,092.00</u>		<u>39,997.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	16,800.00		16,800.00	
OPERATING EXPENSES				
Fringe Benefits	336.00		300.00	
M&O	4,956.00		22,897.00	
TOTAL EXPENDITURE BUDGET	<u>22,092.00</u>		<u>39,997.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHEM SEMINAR FEE
61476**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	6,436.57	8,500.00
TOTAL REVENUE BUDGET	<u><u>6,436.57</u></u>	<u><u>8,500.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	6,436.57	8,500.00
TOTAL EXPENDITURE BUDGET	<u><u>6,436.57</u></u>	<u><u>8,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

SPS- CHEM ACAD ASST
61477

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	148,990.00		340,799.00	
TOTAL REVENUE BUDGET	<u>148,990.00</u>		<u>340,799.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	15,990.54	0.33	15,990.54	0.33
TOTAL SALARIES	<u>15,990.54</u>	<u>0.33</u>	<u>15,990.54</u>	<u>0.33</u>
WAGES				
Hourly/Task Wage Expense	129,267.33		255,434.72	
OPERATING EXPENSES				
Fringe Benefits	3,732.13		69,373.74	
TOTAL EXPENDITURE BUDGET	<u>148,990.00</u>	<u>0.33</u>	<u>340,799.00</u>	<u>0.33</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	14,232.01		22,804.00	
TOTAL REVENUE BUDGET	<u>14,232.01</u>		<u>22,804.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,232.01		22,804.00	
TOTAL EXPENDITURE BUDGET	<u>14,232.01</u>		<u>22,804.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-UCRS 1000 MATERIAL
61479**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	86,249.00		86,249.00	
TOTAL REVENUE BUDGET	<u><u>86,249.00</u></u>		<u><u>86,249.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	86,249.00		86,249.00	
TOTAL EXPENDITURE BUDGET	<u><u>86,249.00</u></u>		<u><u>86,249.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- UCRS 2100 MATERIAL
61480**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,500.00		5,500.00	
TOTAL REVENUE BUDGET	<u><u>6,500.00</u></u>		<u><u>5,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,500.00		5,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,500.00</u></u>		<u><u>5,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-LAB MGMT TECHNICIAN
61481**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	104,263.00		104,263.00	
TOTAL REVENUE BUDGET	<u><u>104,263.00</u></u>		<u><u>104,263.00</u></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		32,000.00	
OPERATING EXPENSES				
Fringe Benefits	12,227.00		12,227.00	
M&O	9,845.88		9,845.88	
TOTAL EXPENDITURE BUDGET	<u><u>104,263.00</u></u>	<u><u>1.00</u></u>	<u><u>104,263.00</u></u>	<u><u>1.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- STUDIES IN MISSISS
61482**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	740.00		740.00	
TOTAL REVENUE BUDGET	<u>740.00</u>		<u>740.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	740.00		740.00	
TOTAL EXPENDITURE BUDGET	<u>740.00</u>		<u>740.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHEM LAB SUPPLEMENT
61485**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,144.60		13,144.00	
TOTAL REVENUE BUDGET	<u><u>6,144.60</u></u>		<u><u>13,144.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,144.60		13,144.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,144.60</u></u>		<u><u>13,144.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		2,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,800.00		1,800.00	
TOTAL REVENUE BUDGET	<u><u>1,800.00</u></u>		<u><u>1,800.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,800.00		1,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,800.00</u></u>		<u><u>1,800.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-ETEC EQUIPMENT FEE
61489**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	59,371.00		50,696.00	
TOTAL REVENUE BUDGET	<u><u>59,371.00</u></u>		<u><u>50,696.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	59,371.00		50,696.00	
TOTAL EXPENDITURE BUDGET	<u><u>59,371.00</u></u>		<u><u>50,696.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	<u><u>600.00</u></u>		<u><u>600.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u><u>600.00</u></u>		<u><u>600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC EQUIP REPLACE
61491**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MUSIC PURCH & RENT
61492**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	24,000.00		24,000.00	
TOTAL REVENUE BUDGET	<u><u>24,000.00</u></u>		<u><u>24,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	24,000.00		24,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>24,000.00</u></u>		<u><u>24,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MUSIC STUDENT TRAVEL
61493**

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,075.00		27,075.00	
TOTAL REVENUE BUDGET	<u>27,075.00</u>		<u>27,075.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,075.00		27,075.00	
TOTAL EXPENDITURE BUDGET	<u>27,075.00</u>		<u>27,075.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MUSIC SPECIAL KEYBRD MAINT
61496**

	<u>2009-10</u>		<u>2010-11</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><u>1,050.00</u></u>		<u><u>1,050.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,050.00		1,050.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,050.00</u></u>		<u><u>1,050.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CHILD DEVELOPMENT LAB
61497**

	<u>2009-10</u>		<u>2010-11</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	23,877.55	0.73	26,179.09	0.89
TOTAL SALARIES	<u>23,877.55</u>	<u>0.73</u>	<u>26,179.09</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	8,213.45		5,911.91	
TOTAL EXPENDITURE BUDGET	<u>50,150.00</u>	<u>0.73</u>	<u>50,150.00</u>	<u>0.89</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- COE STUDENT TEACHING TRVL
61499**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,000.00		27,000.00	
TOTAL REVENUE BUDGET	<u><u>27,000.00</u></u>		<u><u>27,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,000.00		27,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,000.00</u></u>		<u><u>27,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,100.00		0.00	
TOTAL REVENUE BUDGET	<u><u>10,100.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,987.00		0.00	
OPERATING EXPENSES				
M&O	246.00		0.00	
Fringe Benefits	867.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,100.00</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- TEA-CFRC READING ASSESSMT
61502**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,223.00		0.00	
TOTAL REVENUE BUDGET	<u><u>22,223.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	16,514.00	0.75	0.00	
TOTAL SALARIES	<u>16,514.00</u>	<u>0.75</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	2,109.00		0.00	
Fringe Benefits	3,600.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,223.00</u></u>	<u><u>0.75</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 - LT COURSEWARE
61504**

	<u>2009-10</u>		<u>2010-11</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><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LT INSTRUCT EQUIP
61505**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	20,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		12,000.00	
OPERATING EXPENSES				
Fringe Benefits	400.00		400.00	
M&O	7,600.00		7,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-COUNSELING & HIGHER EDUCAT
61506**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	82,000.00		86,000.00	
TOTAL REVENUE BUDGET	<u><u>82,000.00</u></u>		<u><u>86,000.00</u></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	4,194.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	15,818.80		15,818.80	
M&O	1,746.00		9,940.00	
TOTAL EXPENDITURE BUDGET	<u><u>82,000.00</u></u>	<u><u>2.00</u></u>	<u><u>86,000.00</u></u>	<u><u>2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,000.00		9,000.00	
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,000.00		9,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	19,300.00		16,000.00	
TOTAL REVENUE BUDGET	<u>19,300.00</u>		<u>16,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,000.00		4,000.00	
OPERATING EXPENSES				
M&O	12,000.00		11,700.00	
Fringe Benefits	300.00		300.00	
TOTAL EXPENDITURE BUDGET	<u>19,300.00</u>		<u>16,000.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,500.00		3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00		3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,000.00		3,200.00	
TOTAL REVENUE BUDGET	<u><u>5,000.00</u></u>		<u><u>3,200.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,000.00		3,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,000.00</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- BOWLING
61511**

	<u>2009-10</u>		<u>2010-11</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				
OPERATING EXPENSES				
M&O	3,500.00		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-KHPR-WEIGHT TRAINING FAC
61513**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,000.00		5,000.00	
TOTAL REVENUE BUDGET	<u><u>7,000.00</u></u>		<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,000.00</u></u>		<u><u>5,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- KHPR- TENNIS
61516

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	950.00		0.00	
TOTAL REVENUE BUDGET	<u><u>950.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	950.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>950.00</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- KHPR- FENCING
61521**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	400.00		0.00	
TOTAL REVENUE BUDGET	<u><u>400.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
SUBCONTRACT PAYMENTS	0.00		-409.06	
M&O	400.00		409.06	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</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- KHPR- RAQUETBALL
61525**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	500.00		0.00	
TOTAL REVENUE BUDGET	<u><u>500.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	500.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>500.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH- FRESHMAN
61529**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	140,281.20		27,982.00	
TOTAL REVENUE BUDGET	<u>140,281.20</u>		<u>27,982.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	12,321.92	0.20	12,321.71	0.20
TOTAL SALARIES	<u>12,321.92</u>	<u>0.20</u>	<u>12,321.71</u>	<u>0.20</u>
WAGES				
Hourly/Task Wage Expense	49,503.02		11,637.00	
OPERATING EXPENSES				
M&O	71,901.00		3,773.29	
Fringe Benefits	6,555.26		250.00	
TOTAL EXPENDITURE BUDGET	<u>140,281.20</u>	<u>0.20</u>	<u>27,982.00</u>	<u>0.20</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	98,914.00		46,261.00	
TOTAL REVENUE BUDGET	<u>98,914.00</u>		<u>46,261.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,500.00		19,000.00	
OPERATING EXPENSES				
Fringe Benefits	570.00		400.00	
M&O	76,844.00		26,861.00	
TOTAL EXPENDITURE BUDGET	<u>98,914.00</u>		<u>46,261.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD CORE DESIGN
61531**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	8,600.00	25,200.00
TOTAL REVENUE BUDGET	<u><u>8,600.00</u></u>	<u><u>25,200.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	4,000.00	5,000.00
OPERATING EXPENSES		
Fringe Benefits	400.00	500.00
M&O	4,200.00	19,700.00
TOTAL EXPENDITURE BUDGET	<u><u>8,600.00</u></u>	<u><u>25,200.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS-DANCE APPRECIATION
61532**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,180.00		13,500.00	
TOTAL REVENUE BUDGET	<u><u>15,180.00</u></u>		<u><u>13,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,180.00		13,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,180.00</u></u>		<u><u>13,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- LINGUISTICS FIELD METHODS
61535**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	157.00		408.00	
TOTAL REVENUE BUDGET	<u><u>157.00</u></u>		<u><u>408.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	150.00		400.00	
OPERATING EXPENSES				
Fringe Benefits	7.00		8.00	
TOTAL EXPENDITURE BUDGET	<u><u>157.00</u></u>		<u><u>408.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,538.00		9,469.00	
TOTAL REVENUE BUDGET	<u><u>2,538.00</u></u>		<u><u>9,469.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,500.00		8,219.00	
OPERATING EXPENSES				
Fringe Benefits	38.00		50.00	
M&O	1,000.00		1,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,538.00</u></u>		<u><u>9,469.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH BRITISH STUDIES
61538**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	31,565.00		21,970.00	
TOTAL REVENUE BUDGET	<u>31,565.00</u>		<u>21,970.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,946.00		21,530.00	
OPERATING EXPENSES				
Fringe Benefits	619.00		440.00	
TOTAL EXPENDITURE BUDGET	<u>31,565.00</u>		<u>21,970.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- TEA MACINTOSH CLASSROOM
61539**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	138,627.00		128,350.85	
TOTAL REVENUE BUDGET	<u>138,627.00</u>		<u>128,350.85</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	89,815.12	1.25	48,748.12	1.00
TOTAL SALARIES	<u>89,815.12</u>	<u>1.25</u>	<u>48,748.12</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	6,300.00		9,500.00	
OPERATING EXPENSES				
Fringe Benefits	16,300.00		16,300.00	
M&O	26,211.88		53,802.73	
TOTAL EXPENDITURE BUDGET	<u>138,627.00</u>	<u>1.25</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,355.00		7,028.00	
TOTAL REVENUE BUDGET	<u><u>6,355.00</u></u>		<u><u>7,028.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,141.28		6,862.00	
OPERATING EXPENSES				
Fringe Benefits	213.72		166.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,355.00</u></u>		<u><u>7,028.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR COMPUTER FACILITY
61544**

	<u>2009-10</u>		<u>2010-11</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><u>13,115.00</u></u>		<u><u>13,115.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,398.50	0.05	5,210.00	0.05
TOTAL SALARIES	<u>2,398.50</u>	<u>0.05</u>	<u>5,210.00</u>	<u>0.05</u>
WAGES				
Hourly/Task Wage Expense	157.00		250.00	
OPERATING EXPENSES				
M&O	9,994.50		6,455.00	
Fringe Benefits	565.00		1,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,115.00</u></u>	<u><u>0.05</u></u>	<u><u>13,115.00</u></u>	<u><u>0.05</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	878.00		1,303.00	
TOTAL REVENUE BUDGET	<u><u>878.00</u></u>		<u><u>1,303.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	878.00		1,303.00	
TOTAL EXPENDITURE BUDGET	<u><u>878.00</u></u>		<u><u>1,303.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	166,500.00		173,700.12	
TOTAL REVENUE BUDGET	<u>166,500.00</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	45,000.00		40,000.00	
OPERATING EXPENSES				
M&O	90,207.88		103,048.00	
Fringe Benefits	10,310.00		9,670.00	
TOTAL EXPENDITURE BUDGET	<u>166,500.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,000.00		17,180.94	
TOTAL REVENUE BUDGET	<u><u>8,000.00</u></u>		<u><u>17,180.94</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,211.00		9,000.00	
OPERATING EXPENSES				
M&O	2,281.00		7,292.94	
Fringe Benefits	508.00		888.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>17,180.94</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - GEOG CSAM COMPUTER FACIL
61549**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,701.00		19,510.00	
TOTAL REVENUE BUDGET	<u><u>11,701.00</u></u>		<u><u>19,510.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,701.00		19,510.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,701.00</u></u>		<u><u>19,510.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-HONORS SEMINAR
61550**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,475.00		750.00	
TOTAL REVENUE BUDGET	<u><u>3,475.00</u></u>		<u><u>750.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,475.00		750.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,475.00</u></u>		<u><u>750.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-CVAD-ARTWEAR FEE
61551**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,000.00		6,000.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- DTA SCENE PAINTING
61552**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,875.00		1,875.00	
TOTAL REVENUE BUDGET	<u><u>1,875.00</u></u>		<u><u>1,875.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,875.00		1,875.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,875.00</u></u>		<u><u>1,875.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH AMERICAN STUDIES
61553**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,264.00		8,584.00	
TOTAL REVENUE BUDGET	<u><u>4,264.00</u></u>		<u><u>8,584.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,180.00		8,416.00	
OPERATING EXPENSES				
Fringe Benefits	84.00		168.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,264.00</u></u>		<u><u>8,584.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BEH ANAL ACAD ASSISTANCE
61556**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,900.00		1,964.86	
TOTAL REVENUE BUDGET	<u>1,900.00</u>		<u>1,964.86</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,750.00		1,750.00	
OPERATING EXPENSES				
Fringe Benefits	150.00		150.00	
M&O	0.00		64.86	
TOTAL EXPENDITURE BUDGET	<u>1,900.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	3,587.50	3,676.66
TOTAL REVENUE BUDGET	<u><u>3,587.50</u></u>	<u><u>3,676.66</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	3,587.50	3,676.66
TOTAL EXPENDITURE BUDGET	<u><u>3,587.50</u></u>	<u><u>3,676.66</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- INST APPL ECO SOFTWARE
61558**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	260.00		260.00	
TOTAL REVENUE BUDGET	<u>260.00</u>		<u>260.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	260.00		260.00	
TOTAL EXPENDITURE BUDGET	<u>260.00</u>		<u>260.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,475.00		15,211.00	
TOTAL REVENUE BUDGET	<u><u>17,475.00</u></u>		<u><u>15,211.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,475.00		15,211.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,475.00</u></u>		<u><u>15,211.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- DTA DESIGN
61560**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>600.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LT COMPUTER MAINT
61561**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,500.00		13,500.00	
TOTAL REVENUE BUDGET	<u><u>13,500.00</u></u>		<u><u>13,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,500.00		13,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,500.00</u></u>		<u><u>13,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- EDUC PSYCHOLOG- MATERIALS
61564**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,000.00		4,000.00	
TOTAL REVENUE BUDGET	<u>7,000.00</u>		<u>4,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>7,000.00</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>2009-10</u>		<u>2010-11</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><u>1,500.00</u></u>		<u><u>1,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>		<u><u>1,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR-SCUBA
61569**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,000.00		7,000.00	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>7,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	870.00	870.00
TOTAL REVENUE BUDGET	<u><u>870.00</u></u>	<u><u>870.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	870.00	870.00
TOTAL EXPENDITURE BUDGET	<u><u>870.00</u></u>	<u><u>870.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- SMHM WEBSITE SUPPORT
61571**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	25,000.00	0.00
TOTAL REVENUE BUDGET	<u><u>25,000.00</u></u>	<u><u>0.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	22,534.81	0.00
OPERATING EXPENSES		
Fringe Benefits	2,465.19	0.00
TOTAL EXPENDITURE BUDGET	<u><u>25,000.00</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-CVAD-DRAWING CORE
61574**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,000.00		9,000.00	
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,500.00		3,500.00	
OPERATING EXPENSES				
Fringe Benefits	600.00		600.00	
M&O	4,900.00		4,900.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- CVAD RESOURCE ROOM
61575**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,053.61		20,880.00	
TOTAL REVENUE BUDGET	<u>9,053.61</u>		<u>20,880.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	898.16	0.03	938.97	0.03
TOTAL SALARIES	<u>898.16</u>	<u>0.03</u>	<u>938.97</u>	<u>0.03</u>
WAGES				
Hourly/Task Wage Expense	3,600.00		7,000.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		500.00	
M&O	4,355.45		12,441.03	
TOTAL EXPENDITURE BUDGET	<u>9,053.61</u>	<u>0.03</u>	<u>20,880.00</u>	<u>0.03</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SMHM MERCHANDISING LAB
61576**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,532.00		42,163.08	
TOTAL REVENUE BUDGET	<u>7,532.00</u>		<u>42,163.08</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	6,798.00		35,159.00	
OPERATING EXPENSES				
M&O	0.00		3,119.08	
Fringe Benefits	734.00		3,885.00	
TOTAL EXPENDITURE BUDGET	<u>7,532.00</u>		<u>42,163.08</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-HOSPITALITY MANAGEMENT
61577**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,000.00		110,899.16	
TOTAL REVENUE BUDGET	<u>6,000.00</u>		<u>110,899.16</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,383.00		94,113.40	
OPERATING EXPENSES				
M&O	0.00		6,310.76	
Fringe Benefits	617.00		10,475.00	
TOTAL EXPENDITURE BUDGET	<u>6,000.00</u>		<u>110,899.16</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CVAD ART HIST FEE
61581**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,800.00		11,205.00	
TOTAL REVENUE BUDGET	<u>6,800.00</u>		<u>11,205.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,800.00		6,000.00	
OPERATING EXPENSES				
M&O	420.00		4,605.00	
Fringe Benefits	580.00		600.00	
TOTAL EXPENDITURE BUDGET	<u>6,800.00</u>		<u>11,205.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-CRIMINAL JUSTICE ACAD ASST
61582**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	24,670.00		26,255.78	
TOTAL REVENUE BUDGET	<u>24,670.00</u>		<u>26,255.78</u>	
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	0.00		1,585.78	
TOTAL EXPENDITURE BUDGET	<u>24,670.00</u>		<u>26,255.78</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - LINGUISTICS SERVICE FEE
61583**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,000.00		5,178.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>5,178.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		5,178.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>5,178.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ENGLISH DRAMA
61584**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	1,682.00	2,583.00
TOTAL REVENUE BUDGET	<u><u>1,682.00</u></u>	<u><u>2,583.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	1,621.00	2,520.00
OPERATING EXPENSES		
Fringe Benefits	61.00	63.00
TOTAL EXPENDITURE BUDGET	<u><u>1,682.00</u></u>	<u><u>2,583.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS-JOUR MULTIMEDIA FACILITY 1
61588**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	32,543.20	31,760.00
TOTAL REVENUE BUDGET	<u><u>32,543.20</u></u>	<u><u>31,760.00</u></u>
EXPENDITURE BUDGET		
SALARIES		
STAFF SALARIES	0.00	5,210.00
TOTAL SALARIES	<u>0.00</u>	<u>5,210.00</u>
WAGES		
Hourly/Task Wage Expense	9,136.00	8,500.00
OPERATING EXPENSES		
M&O	23,039.20	16,750.00
Fringe Benefits	368.00	1,300.00
TOTAL EXPENDITURE BUDGET	<u><u>32,543.20</u></u>	<u><u>31,760.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	12,500.00		15,500.00	
TOTAL REVENUE BUDGET	<u><u>12,500.00</u></u>		<u><u>15,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,500.00		15,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,500.00</u></u>		<u><u>15,500.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - PSYC TEST STOREROOM
61590**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,000.00		39,050.00	
TOTAL REVENUE BUDGET	<u>22,000.00</u>		<u>39,050.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,000.00		15,000.00	
OPERATING EXPENSES				
M&O	13,840.00		21,967.00	
Fringe Benefits	160.00		2,083.00	
TOTAL EXPENDITURE BUDGET	<u>22,000.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,600.00		2,520.00	
TOTAL REVENUE BUDGET	<u><u>3,600.00</u></u>		<u><u>2,520.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,600.00		2,520.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,600.00</u></u>		<u><u>2,520.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-FOREIGN LANG&LIT- SPEAKER
61593**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,818.00		8,820.00	
TOTAL REVENUE BUDGET	<u><u>7,818.00</u></u>		<u><u>8,820.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,818.00		8,820.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,818.00</u></u>		<u><u>8,820.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,023.50		14,993.00	
TOTAL REVENUE BUDGET	<u>15,023.50</u>		<u>14,993.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,805.50	0.50	10,805.50	0.50
TOTAL SALARIES	<u>10,805.50</u>	<u>0.50</u>	<u>10,805.50</u>	<u>0.50</u>
OPERATING EXPENSES				
Fringe Benefits	4,218.00		4,187.50	
TOTAL EXPENDITURE BUDGET	<u>15,023.50</u>	<u>0.50</u>	<u>14,993.00</u>	<u>0.50</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-MUSIC GRADER
61598**

	<u>2009-10</u>		<u>2010-11</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	<u>26,500.00</u>		<u>26,500.00</u>	
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	<u>26,500.00</u>		<u>26,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - MATH LOWER LEVEL GRADER
61599**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	302,255.00		328,217.00	
TOTAL REVENUE BUDGET	<u><u>302,255.00</u></u>		<u><u>328,217.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	21,723.96	0.50	21,723.96	0.50
TOTAL SALARIES	<u>21,723.96</u>	<u>0.50</u>	<u>21,723.96</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	268,229.00		300,496.02	
OPERATING EXPENSES				
M&O	174.04		0.00	
Fringe Benefits	12,128.00		5,997.02	
TOTAL EXPENDITURE BUDGET	<u><u>302,255.00</u></u>	<u><u>0.50</u></u>	<u><u>328,217.00</u></u>	<u><u>0.50</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-GEOGRAPHY SPEAKER
61601**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	10,625.00		10,625.00	
TOTAL REVENUE BUDGET	<u><u>10,625.00</u></u>		<u><u>10,625.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,625.00		10,625.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,625.00</u></u>		<u><u>10,625.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - MATH 1010 SUPP TUTORS
61603**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	89,290.00		71,260.00	
TOTAL REVENUE BUDGET	<u><u>89,290.00</u></u>		<u><u>71,260.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	83,265.00		68,250.00	
OPERATING EXPENSES				
M&O	4,360.00		2,328.00	
Fringe Benefits	1,665.00		682.00	
TOTAL EXPENDITURE BUDGET	<u><u>89,290.00</u></u>		<u><u>71,260.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BIOL LAB SERVICES
61609**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	413,412.00		473,450.00	
TOTAL REVENUE BUDGET	<u><u>413,412.00</u></u>		<u><u>473,450.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	347,552.79	8.00	349,319.15	8.00
TOTAL SALARIES	<u>347,552.79</u>	<u>8.00</u>	<u>349,319.15</u>	<u>8.00</u>
WAGES				
Hourly/Task Wage Expense	5,160.00		5,880.00	
OPERATING EXPENSES				
Fringe Benefits	60,699.21		118,250.85	
TOTAL EXPENDITURE BUDGET	<u><u>413,412.00</u></u>	<u><u>8.00</u></u>	<u><u>473,450.00</u></u>	<u><u>8.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LING 3060 GRADER FEE
61610**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,980.00		20,188.00	
TOTAL REVENUE BUDGET	<u><u>22,980.00</u></u>		<u><u>20,188.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	22,402.89		19,792.00	
OPERATING EXPENSES				
Fringe Benefits	577.11		396.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,980.00</u></u>		<u><u>20,188.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MGMT LAB FEE
61612**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,164.00		0.00	
TOTAL REVENUE BUDGET	<u><u>21,164.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,000.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	3,164.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,164.00</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- EDUC PSYCH TEST/ASSMT MAT
61613**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,000.00		6,000.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,200.00		16,200.00	
TOTAL REVENUE BUDGET	<u>16,200.00</u>		<u>16,200.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,800.00		7,800.00	
OPERATING EXPENSES				
M&O	7,932.00		7,932.00	
Fringe Benefits	468.00		468.00	
TOTAL EXPENDITURE BUDGET	<u>16,200.00</u>		<u>16,200.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- TEACHER ED WEB COURSE
61615**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,000.00		59,735.86	
TOTAL REVENUE BUDGET	<u>50,000.00</u>		<u>59,735.86</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00	0.13	0.00	
TOTAL SALARIES	<u>0.00</u>	<u>0.13</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	20,000.00		20,000.00	
OPERATING EXPENSES				
M&O	24,000.00		33,735.86	
Fringe Benefits	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>	<u>0.13</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,700.00		1,700.00	
TOTAL REVENUE BUDGET	<u><u>1,700.00</u></u>		<u><u>1,700.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,700.00		1,700.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,700.00</u></u>		<u><u>1,700.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- STUDENT TEACHING SPEC FEE
61618**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,500.00		3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00		3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- BIOL COMP LAB
61619

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,630.90		5,795.00	
TOTAL REVENUE BUDGET	<u><u>7,630.90</u></u>		<u><u>5,795.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,630.90		5,795.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,630.90</u></u>		<u><u>5,795.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- ANTHRO LECTURE SERIES
61620**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,500.00		13,437.77	
TOTAL REVENUE BUDGET	<u>2,500.00</u>		<u>13,437.77</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,500.00		13,437.77	
TOTAL EXPENDITURE BUDGET	<u>2,500.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>600.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,200.00		2,975.00	
TOTAL REVENUE BUDGET	<u>1,200.00</u>		<u>2,975.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,200.00		2,975.00	
TOTAL EXPENDITURE BUDGET	<u>1,200.00</u>		<u>2,975.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	75,000.00		0.00	
TOTAL REVENUE BUDGET	<u><u>75,000.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>75,000.00</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-TEA ACCOUNTABILITY MATRLS
61626**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,200.00		2,200.00	
TOTAL REVENUE BUDGET	<u><u>2,200.00</u></u>		<u><u>2,200.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,200.00		2,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,200.00</u></u>		<u><u>2,200.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - GATEWAY 141 COMP FACILIT
61627**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	23,427.00		37,478.00	
TOTAL REVENUE BUDGET	<u>23,427.00</u>		<u>37,478.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,500.00		15,456.00	
OPERATING EXPENSES				
M&O	7,617.00		21,558.00	
Fringe Benefits	310.00		464.00	
TOTAL EXPENDITURE BUDGET	<u>23,427.00</u>		<u>37,478.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,000.00		8,000.00	
TOTAL REVENUE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-EDSP ALT CERTIFICATION
61630**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	8,100.00	3,000.00
TOTAL REVENUE BUDGET	<u><u>8,100.00</u></u>	<u><u>3,000.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	7,000.00	2,600.00
OPERATING EXPENSES		
M&O	500.00	0.00
Fringe Benefits	600.00	400.00
TOTAL EXPENDITURE BUDGET	<u><u>8,100.00</u></u>	<u><u>3,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,700.00		3,981.50	
TOTAL REVENUE BUDGET	<u><u>2,700.00</u></u>		<u><u>3,981.50</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,700.00		3,981.50	
TOTAL EXPENDITURE BUDGET	<u><u>2,700.00</u></u>		<u><u>3,981.50</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	27,050.00		0.00	
TOTAL REVENUE BUDGET	<u><u>27,050.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,050.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,050.00</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- INTELL PROP FEE-TEA
61633**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,000.00		53,588.53	
TOTAL REVENUE BUDGET	<u><u>13,000.00</u></u>		<u><u>53,588.53</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,000.00		53,588.53	
TOTAL EXPENDITURE BUDGET	<u><u>13,000.00</u></u>		<u><u>53,588.53</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	687.50		1,438.25	
TOTAL REVENUE BUDGET	<u><u>687.50</u></u>		<u><u>1,438.25</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	687.50		1,438.25	
TOTAL EXPENDITURE BUDGET	<u><u>687.50</u></u>		<u><u>1,438.25</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>600.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>600.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-BROADCAST NEWS FACILITY
61639**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	8,614.94	30,000.00
TOTAL REVENUE BUDGET	<u><u>8,614.94</u></u>	<u><u>30,000.00</u></u>
EXPENDITURE BUDGET		
SALARIES		
STAFF SALARIES	0.00	10,000.00
TOTAL SALARIES	<u>0.00</u>	<u>10,000.00</u>
WAGES		
Hourly/Task Wage Expense	1,227.00	5,500.00
OPERATING EXPENSES		
M&O	7,246.94	10,500.00
Fringe Benefits	141.00	4,000.00
TOTAL EXPENDITURE BUDGET	<u><u>8,614.94</u></u>	<u><u>30,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,375.00		9,024.69	
TOTAL REVENUE BUDGET	<u><u>3,375.00</u></u>		<u><u>9,024.69</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,200.00		3,200.00	
OPERATING EXPENSES				
M&O	0.00		5,649.69	
Fringe Benefits	175.00		175.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,375.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	29,900.00		29,900.00	
TOTAL REVENUE BUDGET	<u><u>29,900.00</u></u>		<u><u>29,900.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,700.00		14,700.00	
OPERATING EXPENSES				
M&O	13,500.00		13,500.00	
Fringe Benefits	1,700.00		1,700.00	
TOTAL EXPENDITURE BUDGET	<u><u>29,900.00</u></u>		<u><u>29,900.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MENTORSHIP SUPPT
61643**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,500.00		3,500.00	
TOTAL REVENUE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		3,000.00	
OPERATING EXPENSES				
Fringe Benefits	500.00		500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,920.00		14,040.00	
TOTAL REVENUE BUDGET	<u><u>1,920.00</u></u>		<u><u>14,040.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		2,400.00	
OPERATING EXPENSES				
M&O	820.00		11,400.00	
Fringe Benefits	100.00		240.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,920.00</u></u>		<u><u>14,040.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,400.00		0.00	
TOTAL REVENUE BUDGET	<u><u>5,400.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,400.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,400.00</u></u>		<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SSF-INTERNSHIP TRAVEL
61648**

	<u>2009-10</u>		<u>2010-11</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-KHPR INTERN TRAVEL FEE
61649**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,000.00		2,000.00	
TOTAL REVENUE BUDGET	<u>1,000.00</u>		<u>2,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,000.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,040.00		1,040.00	
TOTAL REVENUE BUDGET	<u><u>1,040.00</u></u>		<u><u>1,040.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,040.00		1,040.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,040.00</u></u>		<u><u>1,040.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MEDICAL GEOGRAPHY FEE
61651**

	<u>2009-10</u>		<u>2010-11</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><u>1,078.50</u></u>		<u><u>1,078.50</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,000.00		1,000.00	
OPERATING EXPENSES				
Fringe Benefits	78.50		78.50	
TOTAL EXPENDITURE BUDGET	<u><u>1,078.50</u></u>		<u><u>1,078.50</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JEWISH STUDIES PROGRAM FEE
61653**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	1,550.00	1,550.00
TOTAL REVENUE BUDGET	<u><u>1,550.00</u></u>	<u><u>1,550.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	1,550.00	1,550.00
TOTAL EXPENDITURE BUDGET	<u><u>1,550.00</u></u>	<u><u>1,550.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS CILST BUS TRANSPORTATION F
61657**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,437.50		2,437.50	
TOTAL REVENUE BUDGET	<u>2,437.50</u>		<u>2,437.50</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,437.50		2,437.50	
TOTAL EXPENDITURE BUDGET	<u>2,437.50</u>		<u>2,437.50</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SP SVC FEE-CILST WORKSHOP
61658**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,800.00		0.00	
TOTAL REVENUE BUDGET	<u><u>1,800.00</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,800.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,800.00</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 SOWK GRADER/TUTOR
61660**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,300.00		3,340.79	
TOTAL REVENUE BUDGET	<u><u>3,300.00</u></u>		<u><u>3,340.79</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,200.00		3,200.00	
OPERATING EXPENSES				
Fringe Benefits	100.00		100.00	
M&O	0.00		40.79	
TOTAL EXPENDITURE BUDGET	<u><u>3,300.00</u></u>		<u><u>3,340.79</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		11,922.83	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>11,922.83</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		11,922.83	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>11,922.83</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - CVAD WEAVING
61663**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	360.00	360.00
TOTAL REVENUE BUDGET	<u><u>360.00</u></u>	<u><u>360.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	150.00	150.00
OPERATING EXPENSES		
M&O	180.00	180.00
Fringe Benefits	30.00	30.00
TOTAL EXPENDITURE BUDGET	<u><u>360.00</u></u>	<u><u>360.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS-ANTHROPOLOGY DL FEE
61664**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	200.00		2,020.22	
TOTAL REVENUE BUDGET	<u>200.00</u>		<u>2,020.22</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	200.00		2,020.22	
TOTAL EXPENDITURE BUDGET	<u>200.00</u>		<u>2,020.22</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	39,476.00		25,060.00	
TOTAL REVENUE BUDGET	<u>39,476.00</u>		<u>25,060.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	15,058.60	0.50	12,844.00	0.50
TOTAL SALARIES	<u>15,058.60</u>	<u>0.50</u>	<u>12,844.00</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	0.00		360.00	
OPERATING EXPENSES				
Fringe Benefits	24,417.40		11,856.00	
TOTAL EXPENDITURE BUDGET	<u>39,476.00</u>	<u>0.50</u>	<u>25,060.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	824.00		824.00	
TOTAL REVENUE BUDGET	<u>824.00</u>		<u>824.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	824.00		824.00	
TOTAL EXPENDITURE BUDGET	<u>824.00</u>		<u>824.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

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

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	765.00	750.00
TOTAL REVENUE BUDGET	<u><u>765.00</u></u>	<u><u>750.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	765.00	750.00
TOTAL EXPENDITURE BUDGET	<u><u>765.00</u></u>	<u><u>750.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	150.00		150.00	
TOTAL REVENUE BUDGET	<u><u>150.00</u></u>		<u><u>150.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	150.00		150.00	
TOTAL EXPENDITURE BUDGET	<u><u>150.00</u></u>		<u><u>150.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>	<u>2010-11</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><u>1,050.00</u></u>	<u><u>1,050.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	1,050.00	1,050.00
TOTAL EXPENDITURE BUDGET	<u><u>1,050.00</u></u>	<u><u>1,050.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS MUSIC RECORDING STUDIO
61675**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	16,000.00		16,000.00	
TOTAL REVENUE BUDGET	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,000.00		16,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - PSCI MOOT COURT FEE
61676**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		820.00	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>820.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		820.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>820.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS CILST ONLINE COURSE DEVEL
61677**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	0.00	4,724.50
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>	<u><u>4,724.50</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	0.00	4,724.50
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>	<u><u>4,724.50</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS CILST ONLINE COURSE DEVEL
61678**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		25,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>25,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>25,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS CILST ONLINE COURSE DEVEL
61679**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	142,500.00	142,500.00
TOTAL REVENUE BUDGET	<u><u>142,500.00</u></u>	<u><u>142,500.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	142,500.00	142,500.00
TOTAL EXPENDITURE BUDGET	<u><u>142,500.00</u></u>	<u><u>142,500.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS - LING 3060 INET ROYALTY
61680**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	11,167.00		37,950.00	
TOTAL REVENUE BUDGET	<u><u>11,167.00</u></u>		<u><u>37,950.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,167.00		37,950.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,167.00</u></u>		<u><u>37,950.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LING 4040/5040 INET ROYA
61681**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,803.00		2,908.00	
TOTAL REVENUE BUDGET	<u><u>1,803.00</u></u>		<u><u>2,908.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,803.00		2,908.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,803.00</u></u>		<u><u>2,908.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LING 4040/5040 GRADER FE
61683**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	675.00		3,962.00	
TOTAL REVENUE BUDGET	<u>675.00</u>		<u>3,962.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	662.00		3,885.00	
OPERATING EXPENSES				
Fringe Benefits	13.00		77.00	
TOTAL EXPENDITURE BUDGET	<u>675.00</u>		<u>3,962.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS DISTANCE LEARNING FEE
61684**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,734.00		3,121.00	
TOTAL REVENUE BUDGET	<u>1,734.00</u>		<u>3,121.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,734.00		3,121.00	
TOTAL EXPENDITURE BUDGET	<u>1,734.00</u>		<u>3,121.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS CHEM CCIL ACADEMIC ASSIST
61685**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,922.00		120,720.00	
TOTAL REVENUE BUDGET	<u>50,922.00</u>		<u>120,720.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	50,368.00		82,775.00	
OPERATING EXPENSES				
Fringe Benefits	554.00		37,945.00	
TOTAL EXPENDITURE BUDGET	<u>50,922.00</u>		<u>120,720.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- CHEM CCIL EQUIPMENT
61686**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,043.00		19,609.00	
TOTAL REVENUE BUDGET	<u><u>17,043.00</u></u>		<u><u>19,609.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,043.00		19,609.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,043.00</u></u>		<u><u>19,609.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	5,900.00		5,185.00	
TOTAL REVENUE BUDGET	<u><u>5,900.00</u></u>		<u><u>5,185.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,900.00		5,185.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,900.00</u></u>		<u><u>5,185.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- EDAD SERVICE FEE
61689**

	<u>XPENDIT</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,050.00		2,550.00	
TOTAL REVENUE BUDGET	<u><u>4,050.00</u></u>		<u><u>2,550.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,988.00		2,461.50	
OPERATING EXPENSES				
M&O	373.50		0.00	
Fringe Benefits	688.50		88.50	
TOTAL EXPENDITURE BUDGET	<u><u>4,050.00</u></u>		<u><u>2,550.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	68,580.00		68,580.00	
TOTAL REVENUE BUDGET	<u>68,580.00</u>		<u>68,580.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	122,373.48	2.00	61,186.74	1.00
TOTAL SALARIES	<u>122,373.48</u>	<u>2.00</u>	<u>61,186.74</u>	<u>1.00</u>
OPERATING EXPENSES				
Fringe Benefits	7,393.26		7,393.26	
TOTAL EXPENDITURE BUDGET	<u>129,766.74</u>	<u>2.00</u>	<u>68,580.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-61,186.74</u>		<u>0.00</u>	

Board Designated Funds

**SPS- MUSIC RECITALS
61691**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		3,450.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>3,450.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		3,450.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>3,450.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPSVCFEE-SMHM NUTRITION MANAGE
61692**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	8,850.00	0.00
TOTAL REVENUE BUDGET	<u><u>8,850.00</u></u>	<u><u>0.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	8,046.50	0.00
OPERATING EXPENSES		
Fringe Benefits	803.50	0.00
TOTAL EXPENDITURE BUDGET	<u><u>8,850.00</u></u>	<u><u>0.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- ANTH GRADUATE DISTANC
61693**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	1,400.00	5,053.03
TOTAL REVENUE BUDGET	<u><u>1,400.00</u></u>	<u><u>5,053.03</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	570.00	570.00
OPERATING EXPENSES		
Fringe Benefits	49.30	49.30
M&O	780.70	4,433.73
TOTAL EXPENDITURE BUDGET	<u><u>1,400.00</u></u>	<u><u>5,053.03</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS- MECH&ENERGY ENGINR GRADER
61695**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,708.80		26,112.00	
TOTAL REVENUE BUDGET	<u><u>13,708.80</u></u>		<u><u>26,112.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,440.00		19,584.00	
OPERATING EXPENSES				
Fringe Benefits	268.80		6,528.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,708.80</u></u>		<u><u>26,112.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

COMM TEXT FEE 3010
61696

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,228.08		0.00	
TOTAL REVENUE BUDGET	<u><u>1,228.08</u></u>		<u><u>0.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,228.08		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,228.08</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 - MTSE SUPPLIES
61697**

	<u>2009-10</u>		<u>2010-11</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><u>400.00</u></u>		<u><u>400.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>		<u><u>400.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- FIREL GRADER FEE
61701**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	57,900.00		50,500.00	
TOTAL REVENUE BUDGET	<u>57,900.00</u>		<u>50,500.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	56,700.00		50,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,200.00		500.00	
TOTAL EXPENDITURE BUDGET	<u>57,900.00</u>		<u>50,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- PDAS MANUALS
61703**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,000.00		8,000.00	
TOTAL REVENUE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- EMERGENCY OPERATION CENT
61704**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		7,768.15	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>7,768.15</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00	0.15	7,313.95	0.15
TOTAL SALARIES	<u>0.00</u>	<u>0.15</u>	<u>7,313.95</u>	<u>0.15</u>
OPERATING EXPENSES				
M&O	0.00		454.20	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>	<u>0.15</u>	<u>7,768.15</u>	<u>0.15</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- COMM STUDIES LEARN CENT
61705**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,135.00		13,135.00	
TOTAL REVENUE BUDGET	<u><u>13,135.00</u></u>		<u><u>13,135.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,640.00		8,640.00	
OPERATING EXPENSES				
M&O	3,815.00		3,815.00	
Fringe Benefits	680.00		680.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,135.00</u></u>		<u><u>13,135.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - TESOL WORKSHOP
61706**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	750.00		750.00	
TOTAL REVENUE BUDGET	<u><u>750.00</u></u>		<u><u>750.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	750.00		750.00	
TOTAL EXPENDITURE BUDGET	<u><u>750.00</u></u>		<u><u>750.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- MEEN SOFTWARE
61707**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	21,544.00		31,076.00	
TOTAL REVENUE BUDGET	<u><u>21,544.00</u></u>		<u><u>31,076.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	21,544.00		31,076.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,544.00</u></u>		<u><u>31,076.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR COMPUTER FACILITY 2
61708**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	5,652.00	13,900.00
TOTAL REVENUE BUDGET	<u><u>5,652.00</u></u>	<u><u>13,900.00</u></u>
EXPENDITURE BUDGET		
SALARIES		
STAFF SALARIES	0.00	5,210.00
TOTAL SALARIES	<u>0.00</u>	<u>5,210.00</u>
WAGES		
Hourly/Task Wage Expense	0.00	250.00
OPERATING EXPENSES		
Fringe Benefits	0.00	1,200.00
M&O	5,652.00	7,240.00
TOTAL EXPENDITURE BUDGET	<u><u>5,652.00</u></u>	<u><u>13,900.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS-CAS IT INSTR COMP LABS
61709**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	122,500.00		157,615.00	
TOTAL REVENUE BUDGET	<u><u>122,500.00</u></u>		<u><u>157,615.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	101,951.65	2.00	101,051.78	2.00
TOTAL SALARIES	<u>101,951.65</u>	<u>2.00</u>	<u>101,051.78</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		24,471.35	
OPERATING EXPENSES				
Fringe Benefits	20,548.35		32,091.87	
TOTAL EXPENDITURE BUDGET	<u><u>122,500.00</u></u>	<u><u>2.00</u></u>	<u><u>157,615.00</u></u>	<u><u>2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS - KHPR TRAVEL
61710

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		2,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>2,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>16,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR SUPPLIES & EQUIPMENT
61711**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	8,500.00		8,500.00	
TOTAL REVENUE BUDGET	<u><u>8,500.00</u></u>		<u><u>8,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,500.00		8,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,500.00</u></u>		<u><u>8,500.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - NEW MEDIA
61712**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,600.00		6,600.00	
TOTAL REVENUE BUDGET	<u><u>6,600.00</u></u>		<u><u>6,600.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,360.00		1,360.00	
OPERATING EXPENSES				
M&O	5,000.00		5,000.00	
Fringe Benefits	240.00		240.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,600.00</u></u>		<u><u>6,600.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - MEMORY PROJECT
61713**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	600.00		600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>		<u>600.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.00		600.00	
TOTAL EXPENDITURE BUDGET	<u>600.00</u>		<u>600.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- SUPERVISION TRAVEL INTERN
61714**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,600.00		1,600.00	
TOTAL REVENUE BUDGET	<u><u>1,600.00</u></u>		<u><u>1,600.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,600.00		1,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,600.00</u></u>		<u><u>1,600.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - HONORS CLASS ENRICHMENT
61716**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,295.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>1,295.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,295.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	0.00	1,200.00
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>	<u><u>1,200.00</u></u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
M&O	0.00	1,200.00
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>	<u><u>1,200.00</u></u>
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS - INET WORLD LITERATURE
61718**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		15,397.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>15,397.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		15,397.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>15,397.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOURNALISM EQUIPMENT ROOM
61719**

	<u>2009-10</u>	<u>2010-11</u>	
	<u>BUDGET</u>		<u>BUDGET</u>
		<u>FTE</u>	
REVENUE BUDGET			
INSTRUCTIONAL FEES	0.00		30,000.00
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>30,000.00</u></u>
EXPENDITURE BUDGET			
SALARIES			
STAFF SALARIES	0.00		14,300.00
TOTAL SALARIES	<u>0.00</u>		<u>14,300.00</u>
WAGES			
Hourly/Task Wage Expense	0.00		6,000.00
OPERATING EXPENSES			
M&O	0.00		4,200.00
Fringe Benefits	0.00		5,500.00
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>30,000.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>

Board Designated Funds

**SPS - TE&A WEB COURSE
61720**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		3,015.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>3,015.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		3,015.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		5,912.68	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>5,912.68</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		5,912.68	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		2,192.40	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>2,192.40</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,192.40	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>2,192.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- LEADERSHIP LAB
61723**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		9,403.67	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>9,403.67</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		9,403.67	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>9,403.67</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- COMM Graders Fee
61724

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		8,496.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>8,496.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		7,920.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		576.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>8,496.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- INET WMST 2100 ROYALTIES
61725**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		3,746.14	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>3,746.14</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		3,746.14	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>3,746.14</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- SMHM SITE VISIT
61726

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,457.50	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>1,457.50</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,457.50	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	0.00	11,477.20
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>	<u><u>11,477.20</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	0.00	10,833.19
OPERATING EXPENSES		
Fringe Benefits	0.00	644.01
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>	<u><u>11,477.20</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

**SPS-MUSIC ROYALTY
61732**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		15,500.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>15,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		15,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>15,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-FOREIGN LANG&LIT TUTOR LAB
61734**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		29,720.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>29,720.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		28,800.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		720.00	
M&O	0.00		200.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>29,720.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- AEAH ROYALTY FEE
61735**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		2,587.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>2,587.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,587.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		4,288.08	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>4,288.08</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		4,288.08	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>4,288.08</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-EDUC PSYCHOLOGY WEB CLASS
61803**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	60,500.00	60,500.00
TOTAL REVENUE BUDGET	<u><u>60,500.00</u></u>	<u><u>60,500.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	50,000.00	50,500.00
OPERATING EXPENSES		
M&O	500.00	0.00
Fringe Benefits	10,000.00	10,000.00
TOTAL EXPENDITURE BUDGET	<u><u>60,500.00</u></u>	<u><u>60,500.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

SPS - LT WEB DELIV
61804

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	46,330.00		46,330.00	
TOTAL REVENUE BUDGET	<u>46,330.00</u>		<u>46,330.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,000.00		30,000.00	
OPERATING EXPENSES				
M&O	14,830.00		14,830.00	
Fringe Benefits	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u>46,330.00</u>		<u>46,330.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-EDUC PSYCHOLOGY WEB DELIV
61805**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	75,000.00		81,559.93	
TOTAL REVENUE BUDGET	<u><u>75,000.00</u></u>		<u><u>81,559.93</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	60,000.00		60,000.00	
OPERATING EXPENSES				
Fringe Benefits	5,000.00		5,000.00	
M&O	10,000.00		16,559.93	
TOTAL EXPENDITURE BUDGET	<u><u>75,000.00</u></u>		<u><u>81,559.93</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- BEHAV ANALYSIS DIST LRNG
61808**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,200.00		17,603.77	
TOTAL REVENUE BUDGET	<u><u>3,200.00</u></u>		<u><u>17,603.77</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	1,000.00		15,403.77	
TOTAL EXPENDITURE BUDGET	<u><u>3,200.00</u></u>		<u><u>17,603.77</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LT WEB DELIVERY
61811**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	87,094.26		87,094.26	
TOTAL REVENUE BUDGET	<u><u>87,094.26</u></u>		<u><u>87,094.26</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	18,974.26	0.50	61,097.20	1.50
TOTAL SALARIES	<u>18,974.26</u>	<u>0.50</u>	<u>61,097.20</u>	<u>1.50</u>
WAGES				
Hourly/Task Wage Expense	60,000.00		21,997.06	
OPERATING EXPENSES				
M&O	4,120.00		0.00	
Fringe Benefits	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>87,094.26</u></u>	<u><u>0.50</u></u>	<u><u>87,094.26</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

**SPS- PHED DIST EDUC
61815**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	6,000.00		5,000.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>		<u><u>5,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>5,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-HOUSTON IN SCI/HLTH IN SCI
61816**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,000.00		3,000.00	
TOTAL REVENUE BUDGET	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,000.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>		<u><u>3,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- LTEC 4100
61818**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	79,825.94		79,825.94	
TOTAL REVENUE BUDGET	<u><u>79,825.94</u></u>		<u><u>79,825.94</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	42,122.94	1.00	0.00	
TOTAL SALARIES	<u>42,122.94</u>	<u>1.00</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	29,603.00		71,725.94	
Fringe Benefits	8,100.00		8,100.00	
TOTAL EXPENDITURE BUDGET	<u><u>79,825.94</u></u>	<u><u>1.00</u></u>	<u><u>79,825.94</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,150.00		1,150.00	
TOTAL REVENUE BUDGET	<u><u>1,150.00</u></u>		<u><u>1,150.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,150.00		1,150.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,150.00</u></u>		<u><u>1,150.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	31,099.00		31,099.00	
TOTAL REVENUE BUDGET	<u><u>31,099.00</u></u>		<u><u>31,099.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	30,400.00		30,400.00	
OPERATING EXPENSES				
Fringe Benefits	699.00		699.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,099.00</u></u>		<u><u>31,099.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - DIST LRNG MGMT ROYALTY
61822**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	9,466.00		50,000.00	
TOTAL REVENUE BUDGET	<u><u>9,466.00</u></u>		<u><u>50,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,466.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,466.00</u></u>		<u><u>50,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-KHPR DL CLASS FEE
61823**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	2,000.00		1,000.00	
TOTAL REVENUE BUDGET	<u>2,000.00</u>		<u>1,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>1,000.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

SPS- TEA- TECH ACC ROOM
61824

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	1,100.00		1,100.00	
TOTAL REVENUE BUDGET	<u><u>1,100.00</u></u>		<u><u>1,100.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,100.00		1,100.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,100.00</u></u>		<u><u>1,100.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-SLIS WEB INSTITUTE SUPPORT
61825**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,000.00		18,000.00	
TOTAL REVENUE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,000.00		4,000.00	
OPERATING EXPENSES				
Fringe Benefits	800.00		800.00	
M&O	13,200.00		13,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-DIST LRNG AUTHORSHIP
61826**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	50,832.00		76,764.02	
TOTAL REVENUE BUDGET	<u>50,832.00</u>		<u>76,764.02</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	50,832.00		76,764.02	
TOTAL EXPENDITURE BUDGET	<u>50,832.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	15,720.00		15,720.00	
TOTAL REVENUE BUDGET	<u><u>15,720.00</u></u>		<u><u>15,720.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,720.00		15,720.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,720.00</u></u>		<u><u>15,720.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-TECH WEB SUPPORT
61828**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	28,000.00		15,000.00	
TOTAL REVENUE BUDGET	<u><u>28,000.00</u></u>		<u><u>15,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	23,000.00		14,700.00	
OPERATING EXPENSES				
Fringe Benefits	2,000.00		300.00	
M&O	3,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>28,000.00</u></u>		<u><u>15,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - DIST LRNG FEE-MGMT
61830**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	45,000.00		45,000.00	
TOTAL REVENUE BUDGET	<u>45,000.00</u>		<u>45,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	37,788.00		37,788.00	
OPERATING EXPENSES				
M&O	5,000.00		5,000.00	
Fringe Benefits	2,212.00		2,212.00	
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>		<u>45,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-SLIS ORGANIZATION & CONTRO
61831**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		18,238.35	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>18,238.35</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		18,238.35	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>18,238.35</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - PSYC NCS SERVICE FEE
61832**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,380.00		3,380.00	
TOTAL REVENUE BUDGET	<u><u>3,380.00</u></u>		<u><u>3,380.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,380.00		3,380.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,380.00</u></u>		<u><u>3,380.00</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>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
INSTRUCTIONAL FEES	20,771.12	21,209.00
TOTAL REVENUE BUDGET	<u><u>20,771.12</u></u>	<u><u>21,209.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	8,248.39	13,000.00
OPERATING EXPENSES		
Fringe Benefits	621.11	260.00
M&O	11,901.62	7,949.00
TOTAL EXPENDITURE BUDGET	<u><u>20,771.12</u></u>	<u><u>21,209.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Board Designated Funds

SPS - FIELD TRIP FEE
61834

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,500.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>1,500.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>1,500.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-JOUR ADVERTISING WEB-BASED
61836**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	13,814.04		13,814.04	
TOTAL REVENUE BUDGET	<u>13,814.04</u>		<u>13,814.04</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,780.00		9,780.00	
OPERATING EXPENSES				
M&O	3,837.04		3,837.04	
Fringe Benefits	197.00		197.00	
TOTAL EXPENDITURE BUDGET	<u>13,814.04</u>		<u>13,814.04</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS- NEW YORK MAYMESTER
61837**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		475.16	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>475.16</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		475.16	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>475.16</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- KHPR LAB EQUIPMENT
61838**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		6,000.00	
TOTAL REVENUE BUDGET	<u>0.00</u>		<u>6,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		31.62	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>31.62</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		31.62	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>31.62</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- KHPR
61842

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	0.00		1,100.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>1,100.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		350.00	
OPERATING EXPENSES				
M&O	0.00		700.00	
Fringe Benefits	0.00		50.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>1,100.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

SPS- ENGR TECH WEB CT
61843

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEE REFUND	0.00		12,358.40	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>		<u><u>12,358.40</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		12,358.40	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>12,358.40</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS-MUSIC ROYALTY
61844**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	18,000.00		18,000.00	
TOTAL REVENUE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - LTC STUDENT WRITING LAB
61846**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	36,429.00		43,843.00	
TOTAL REVENUE BUDGET	<u><u>36,429.00</u></u>		<u><u>43,843.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	6,160.96	0.10	6,160.96	0.10
TOTAL SALARIES	<u>6,160.96</u>	<u>0.10</u>	<u>6,160.96</u>	<u>0.10</u>
WAGES				
Hourly/Task Wage Expense	28,000.00		33,000.00	
OPERATING EXPENSES				
M&O	105.00		2,585.00	
Fringe Benefits	2,163.04		2,097.04	
TOTAL EXPENDITURE BUDGET	<u><u>36,429.00</u></u>	<u><u>0.10</u></u>	<u><u>43,843.00</u></u>	<u><u>0.10</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS- COMMUNITY SERVICE FEE
61847**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	7,200.00		8,445.31	
TOTAL REVENUE BUDGET	<u><u>7,200.00</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	847.00		2,092.31	
Fringe Benefits	453.00		453.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,200.00</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	743.00		5,146.00	
TOTAL REVENUE BUDGET	<u>743.00</u>		<u>5,146.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	743.00		5,146.00	
TOTAL EXPENDITURE BUDGET	<u>743.00</u>		<u>5,146.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS-SECURITY & NETWORKING LAB
61849**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	4,259.00		4,259.00	
TOTAL REVENUE BUDGET	<u><u>4,259.00</u></u>		<u><u>4,259.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,259.00		4,259.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,259.00</u></u>		<u><u>4,259.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS ELECTRICAL ENGINEERING
61850**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	22,000.00		36,000.00	
TOTAL REVENUE BUDGET	<u>22,000.00</u>		<u>36,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	15,000.00		28,000.00	
OPERATING EXPENSES				
M&O	6,300.00		5,500.00	
Fringe Benefits	700.00		2,500.00	
TOTAL EXPENDITURE BUDGET	<u>22,000.00</u>		<u>36,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

**SPS - ART HISTORY SURVEY
61852**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	3,475.80		3,475.80	
TOTAL REVENUE BUDGET	<u><u>3,475.80</u></u>		<u><u>3,475.80</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,475.80		3,475.80	
TOTAL EXPENDITURE BUDGET	<u><u>3,475.80</u></u>		<u><u>3,475.80</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**SPS - ACCT DISTANCE LEAR
61853**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
INSTRUCTIONAL FEES	17,171.00		17,171.00	
TOTAL REVENUE BUDGET	<u><u>17,171.00</u></u>		<u><u>17,171.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,800.00		4,800.00	
OPERATING EXPENSES				
Fringe Benefits	96.00		96.00	
M&O	12,275.00		12,275.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,171.00</u></u>		<u><u>17,171.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

VP ACADEMIC AFFAIRS
62001

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	84,574.49		74,555.49	
BUDGETARY COST SHARING EXP	666.00		666.00	
TOTAL EXPENDITURE BUDGET	<u>85,240.49</u>		<u>75,221.49</u>	

Board Designated Funds

VP FIN & ADMIN / VC FINANCE
62003

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	110,006.00		110,006.00	
TOTAL EXPENDITURE BUDGET	<u>110,006.00</u>		<u>110,006.00</u>	

Board Designated Funds

**VP STUDENT AFFAIRS
62005**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00	1.00	50,000.00	1.00
TOTAL SALARIES	<u>0.00</u>	<u>1.00</u>	<u>50,000.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	2,906.00		2,906.00	
OPERATING EXPENSES				
M&O	38,200.00		29,817.00	
Fringe Benefits	511.00		511.00	
TOTAL EXPENDITURE BUDGET	<u><u>41,617.00</u></u>	<u><u>1.00</u></u>	<u><u>83,234.00</u></u>	<u><u>1.00</u></u>

Board Designated Funds

**ASSOC VP & CONTROLLER
62006**

	<u>2009-10</u>		<u>2010-11</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	62,019.00		59,304.00	
TOTAL EXPENDITURE BUDGET	<u>62,343.00</u>		<u>59,628.00</u>	
COST SHARING				
Transfers	0.00		-10,307.00	
C/S CR - BDESG TO BDESG	-35,266.00		-22,985.44	
C/S CR - AUX TO DESIGNATED	-8,101.00		-8,101.00	
C/S CR - INTRAGY SYSTEM	-10,307.00		0.00	
TOTAL COST SHARING	<u>-53,674.00</u>		<u>-41,393.44</u>	
NET EXPENDITURE BUDGET	<u>8,669.00</u>		<u>18,234.56</u>	

Board Designated Funds

**PURCHASING & PAYMENT SERVICES
62007**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	54,539.00	44,539.00
OPERATING EXPENSES		
M&O	144,922.00	129,335.00
Fringe Benefits	4,994.00	4,994.00
BUDGETARY COST SHARING EXP	2,082.00	2,082.00
TOTAL EXPENDITURE BUDGET	<u><u>206,537.00</u></u>	<u><u>180,950.00</u></u>
COST SHARING		
C/S PLAUX TO DESIG	<u>-28,875.50</u>	<u>0.00</u>
TOTAL COST SHARING	<u><u>-28,875.50</u></u>	<u><u>0.00</u></u>
NET EXPENDITURE BUDGET	<u><u>177,661.50</u></u>	<u><u>180,950.00</u></u>

Board Designated Funds

**FINANCIAL PLANNING & BUDGET
62008**

	<u>2009-10</u>	<u>2010-11</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		
BUDGETARY COST SHARING EXP	405.00	405.00
M&O	8,649.00	6,649.00
TOTAL EXPENDITURE BUDGET	<u><u>9,774.00</u></u>	<u><u>7,774.00</u></u>
COST SHARING		
C/S PLAUX TO DESIG	-6,869.13	-6,869.13
C/S CR - BDESG TO BDESG	-33,752.00	-33,752.00
TOTAL COST SHARING	<u><u>-40,621.13</u></u>	<u><u>-40,621.13</u></u>
NET EXPENDITURE BUDGET	<u><u>-30,847.13</u></u>	<u><u>-32,847.13</u></u>

Board Designated Funds

**FINANCIAL REPORTING
62009**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	6,844.00	2,844.00
OPERATING EXPENSES		
M&O	31,680.61	38,015.61
BUDGETARY COST SHARING EXP	405.00	405.00
Fringe Benefits	600.00	600.00
TOTAL EXPENDITURE BUDGET	<u><u>39,529.61</u></u>	<u><u>41,864.61</u></u>
COST SHARING		
C/S PLAUX TO DESIG	-5,823.43	-5,823.43
TOTAL COST SHARING	<u><u>-5,823.43</u></u>	<u><u>-5,823.43</u></u>
NET EXPENDITURE BUDGET	<u><u>33,706.18</u></u>	<u><u>36,041.18</u></u>

Board Designated Funds

**PAYROLL
62010**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,285.00		10,285.00	
OPERATING EXPENSES				
M&O	38,054.00		33,713.00	
Fringe Benefits	1,236.00		1,236.00	
BUDGETARY COST SHARING EXP	405.00		405.00	
TOTAL EXPENDITURE BUDGET	<u>50,980.00</u>		<u>45,639.00</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-10,000.00		-70,000.00	
C/S PLAUX TO DESIG	-18,843.94		0.00	
TOTAL COST SHARING	<u>-28,843.94</u>		<u>-70,000.00</u>	
NET EXPENDITURE BUDGET	<u>22,136.06</u>		<u>-24,361.00</u>	

Board Designated Funds

REGISTRAR
62011

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,635.91		0.00	
TOTAL SALARIES	<u>10,635.91</u>		<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	70,158.00		70,158.00	
OPERATING EXPENSES				
Fringe Benefits	22,317.00		22,317.00	
M&O	177,719.91		164,017.91	
BUDGETARY COST SHARING EXP	1,820.00		1,820.00	
TOTAL EXPENDITURE BUDGET	<u><u>282,650.82</u></u>		<u><u>258,312.91</u></u>	

Board Designated Funds

**ADMISSIONS
62012**

	<u>2009-10</u>		<u>2010-11</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				
M&O	392,629.00		382,629.00	
BUDGETARY COST SHARING EXP	1,388.00		1,388.00	
Fringe Benefits	2,500.00		2,500.00	
TOTAL EXPENDITURE BUDGET	<u>411,817.00</u>		<u>401,817.00</u>	

Board Designated Funds

FINANCIAL AID
62013

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	207,993.00		202,993.00	
TOTAL EXPENDITURE BUDGET	<u>207,993.00</u>		<u>202,993.00</u>	

Board Designated Funds

PERFORMANCE LICENSE
62016

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>96,500.00</u></u>		<u><u>96,500.00</u></u>	

Board Designated Funds

**PLANNING & ANALYSIS
62019**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,631.93		5,631.93	
OPERATING EXPENSES				
M&O	72,229.00		57,757.00	
BUDGETARY COST SHARING EXP	270.00		270.00	
TOTAL EXPENDITURE BUDGET	<u><u>78,130.93</u></u>		<u><u>63,658.93</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	84,559.00		80,659.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,712.00		1,712.00	
Fringe Benefits	7,633.00		2,500.00	
M&O	213,022.69		196,825.69	
TOTAL EXPENDITURE BUDGET	<u>306,926.69</u>		<u>281,696.69</u>	

Board Designated Funds

**INFORMATION CENTER
62021**

	<u>2009-10</u>		<u>2010-11</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>87,891.00</u>		<u>87,891.00</u>	

Board Designated Funds

DEAN GRADUATE SCHOOL
62022

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	163,523.42		150,658.42	
BUDGETARY COST SHARING EXP	776.00		776.00	
TOTAL EXPENDITURE BUDGET	<u>164,299.42</u>		<u>151,434.42</u>	

Board Designated Funds

**DEAN ARTS & SCIENCES
62023**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	102,289.47		52,289.47	
TOTAL EXPENDITURE BUDGET	<u><u>102,289.47</u></u>		<u><u>52,289.47</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	104,888.00		104,888.00	
TOTAL EXPENDITURE BUDGET	<u><u>104,888.00</u></u>		<u><u>104,888.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-98,888.00		-98,888.00	
TOTAL COST SHARING	<u><u>-98,888.00</u></u>		<u><u>-98,888.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	

Board Designated Funds

COB DEAN
62025

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	101,739.34		101,739.34	
TOTAL EXPENDITURE BUDGET	<u>101,739.34</u>		<u>101,739.34</u>	

Board Designated Funds

**COB UNDERGRADUATE PROGRAMS
62026**

	<u>2009-10</u>		<u>2010-11</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><u>45,068.00</u></u>		<u><u>45,068.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-36,068.00		-36,068.00	
TOTAL COST SHARING	<u><u>-36,068.00</u></u>		<u><u>-36,068.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>9,000.00</u></u>		<u><u>9,000.00</u></u>	

Board Designated Funds

DEAN COLLEGE OF EDUCATION
62027

	<u>2009-10</u>		<u>2010-11</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	193,813.12		168,026.12	
TOTAL EXPENDITURE BUDGET	<u><u>194,813.12</u></u>		<u><u>169,026.12</u></u>	

Board Designated Funds

**EDUCATION ACADEMIC SERVICES
62028**

	<u>2009-10</u>		<u>2010-11</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><u>1,000.00</u></u>		<u><u>1,000.00</u></u>	

Board Designated Funds

DEAN MHM
62029

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,086.00		7,580.00	
TOTAL EXPENDITURE BUDGET	<u>26,086.00</u>		<u>7,580.00</u>	

Board Designated Funds

**DEAN MUSIC
62030**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	314,328.29		306,328.29	
TOTAL EXPENDITURE BUDGET	<u><u>314,328.29</u></u>		<u><u>306,328.29</u></u>	

Board Designated Funds

DEAN COLLEGE OF INFO, LIBR SCI
62033

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	15,093.00		0.00	
TOTAL SALARIES	<u>15,093.00</u>		<u>0.00</u>	
OPERATING EXPENSES				
Scholarships	84,875.80		44,747.24	
M&O	56,222.44		50,000.00	
TOTAL EXPENDITURE BUDGET	<u>156,191.24</u>		<u>94,747.24</u>	

Board Designated Funds

DEAN SCHOOL OF COMM SVC
62034

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	135,618.12		128,999.12	
TOTAL EXPENDITURE BUDGET	<u>135,618.12</u>		<u>128,999.12</u>	

Board Designated Funds

**DEAN COLLEGE OF VISUAL ARTS &
62035**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	34,484.00		34,484.00	
TOTAL EXPENDITURE BUDGET	<u><u>34,484.00</u></u>		<u><u>34,484.00</u></u>	

Board Designated Funds

**LEARNING TECHNOLOGIES
62039**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,949.00		22,949.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,949.00</u></u>		<u><u>22,949.00</u></u>	

Board Designated Funds

HUMAN RESOURCES BRD DESIGNATED 62041	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,706.00		28,706.00	
OPERATING EXPENSES				
M&O	107,632.00		98,116.00	
BUDGETARY COST SHARING EXP	1,496.00		1,496.00	
Fringe Benefits	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	138,834.00		129,318.00	

Board Designated Funds

ACCREDITATION/RE-ACCREDITATION
62043

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,635.91		0.00	
TOTAL SALARIES	<u>10,635.91</u>		<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	3,379.00		3,379.00	
OPERATING EXPENSES				
Fringe Benefits	470.00		470.00	
M&O	30,407.65		28,407.65	
TOTAL EXPENDITURE BUDGET	<u><u>44,892.56</u></u>		<u><u>32,256.65</u></u>	

Board Designated Funds

**EQUITY & DIVERSITY
62046**

	<u>2009-10</u>		<u>2010-11</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				
M&O	237,631.00		229,009.00	
BUDGETARY COST SHARING EXP	216.00		216.00	
Fringe Benefits	150.00		150.00	
TOTAL EXPENDITURE BUDGET	<u>252,997.00</u>		<u>244,375.00</u>	

Board Designated Funds

UNT MARCHING BAND
62047

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,900.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	1,012.00		0.00	
M&O	34,514.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>41,426.00</u>		<u>0.00</u>	
COST SHARING				
C/S PLAUX TO DESIG	-12,861.00		-12,861.00	
TOTAL COST SHARING	<u>-12,861.00</u>		<u>-12,861.00</u>	
NET EXPENDITURE BUDGET	<u>28,565.00</u>		<u>-12,861.00</u>	

Board Designated Funds

**DEAN OF STUDENTS
62051**

	<u>2009-10</u>		<u>2010-11</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><u>335.00</u></u>		<u><u>335.00</u></u>	

Board Designated Funds

**UNT-I Hourly Wage Account
62052**

	<u>2009-10</u>		<u>2010-11</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				
Fringe Benefits	598.00		598.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,758.00</u></u>		<u><u>4,758.00</u></u>	

Board Designated Funds

**DISABILITY ACCOMMODATIONS
62053**

	<u>2009-10</u>		<u>2010-11</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		265,652.00	
OPERATING EXPENSES				
M&O	38,440.00		15,470.00	
Fringe Benefits	33,219.00		33,219.00	
TOTAL EXPENDITURE BUDGET	<u>337,311.00</u>		<u>314,341.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-307,311.00</u>		<u>-284,341.00</u>	

Board Designated Funds

**COMPUTER SCIENCES
62054**

	<u>2009-10</u>		<u>2010-11</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><u>60,471.00</u></u>		<u><u>60,471.00</u></u>	

Board Designated Funds

**ECONOMICS
62055**

	<u>2009-10</u>		<u>2010-11</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><u>21,686.00</u></u>		<u><u>21,686.00</u></u>	

Board Designated Funds

**ENGLISH
62056**

	<u>2009-10</u>		<u>2010-11</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><u>61,100.00</u></u>		<u><u>61,100.00</u></u>	

Board Designated Funds

**AMERICAN LITERARY REVIEW
62057**

	<u>2009-10</u>		<u>2010-11</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><u>9,010.00</u></u>		<u><u>9,010.00</u></u>	

Board Designated Funds

**WOMEN'S STUDIES
62060**

	<u>2009-10</u>		<u>2010-11</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><u>12,042.00</u></u>		<u><u>12,042.00</u></u>	

Board Designated Funds

**FOREIGN LANGUAGES
62061**

	<u>2009-10</u>		<u>2010-11</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><u>26,629.00</u></u>		<u><u>26,629.00</u></u>	

Board Designated Funds

**GEOGRAPHY
62062**

	<u>2009-10</u>		<u>2010-11</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><u>24,207.50</u></u>		<u><u>24,207.50</u></u>	

Board Designated Funds

**HISTORY
62063**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,353.00		39,353.00	
TOTAL EXPENDITURE BUDGET	<u><u>39,353.00</u></u>		<u><u>39,353.00</u></u>	

Board Designated Funds

ORAL HISTORY
62064

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,270.00		4,270.00	
TOTAL EXPENDITURE BUDGET	<u>4,270.00</u>		<u>4,270.00</u>	

Board Designated Funds

**JOURNALISM
62065**

2010-11

	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,997.00		35,997.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,997.00</u></u>		<u><u>35,997.00</u></u>	

Board Designated Funds

**MATHEMATICS
62066**

	<u>2009-10</u>		<u>2010-11</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><u>36,388.00</u></u>		<u><u>36,388.00</u></u>	

Board Designated Funds

**PHILOSOPHY
62067**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,949.00		13,949.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,949.00</u></u>		<u><u>13,949.00</u></u>	

Board Designated Funds

**POLITICAL SCIENCE
62068**

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	75,320.00		75,320.00	
TOTAL EXPENDITURE BUDGET	<u><u>75,320.00</u></u>		<u><u>75,320.00</u></u>	

Board Designated Funds

DEPT OF SPEECH & HEARING SVCS
62070

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>39,961.00</u>		<u>39,961.00</u>	

Board Designated Funds

**BIOLOGICAL SCIENCES
62074**

	<u>2009-10</u>		<u>2010-11</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><u>108,315.00</u></u>		<u><u>108,315.00</u></u>	

Board Designated Funds

**ELECTRON MICROSCOPE FACILITY
62075**

	<u>2009-10</u>		<u>2010-11</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><u>1,547.00</u></u>		<u><u>1,547.00</u></u>	

Board Designated Funds

**CHEMISTRY
62076**

	<u>2009-10</u>		<u>2010-11</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><u>68,816.00</u></u>		<u><u>68,816.00</u></u>	

Board Designated Funds

**PHYSICS
62077**

	<u>2009-10</u>		<u>2010-11</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><u>73,825.00</u></u>		<u><u>73,825.00</u></u>	

Board Designated Funds

**SCIENCE INSTRUMENT SHOP
62078**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,977.00		6,977.00	
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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	62,088.00		60,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>62,088.00</u></u>		<u><u>60,000.00</u></u>	

Board Designated Funds

DEPT OF MATERIALS SCIENCE
62081

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>44,042.00</u></u>		<u><u>44,042.00</u></u>	

Board Designated Funds

**AEROSPACE STUDIES
62083**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,782.02		18,782.02	
TOTAL EXPENDITURE BUDGET	<u><u>19,782.02</u></u>		<u><u>18,782.02</u></u>	

Board Designated Funds

DOE- INST FOR APPLIED SCIENCES
62084

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	149,113.00		142,335.00	
TOTAL EXPENDITURE BUDGET	<u>149,113.00</u>		<u>142,335.00</u>	

Board Designated Funds

**CAS IT M&O
62086**

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	260,748.27		276,748.27	
TOTAL EXPENDITURE BUDGET	<u>260,748.27</u>		<u>276,748.27</u>	

Board Designated Funds

COLLEGE OF VISUAL ARTS & DESIG
62089

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	157,341.80		112,235.80	
TOTAL EXPENDITURE BUDGET	<u>157,341.80</u>		<u>112,235.80</u>	

Board Designated Funds

CVAD FASHION COLLECTION
62090

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	27,816.00		27,816.00	
TOTAL EXPENDITURE BUDGET	<u>27,816.00</u>		<u>27,816.00</u>	

Board Designated Funds

UNIVERSITY ART GALLERY
62091

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	37,158.00		37,158.00	
TOTAL EXPENDITURE BUDGET	<u>37,158.00</u>		<u>37,158.00</u>	

Board Designated Funds

COLLEGE OF INFO, LIBR SCI & TE
62092

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,144.00		10,013.00	
TOTAL EXPENDITURE BUDGET	<u>16,144.00</u>		<u>10,013.00</u>	

Board Designated Funds

COBA- DEPT OF ACCOUNTING
62093

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>8,319.00</u></u>		<u><u>8,319.00</u></u>	

Board Designated Funds

DEPARTMENT OF MARKETING
62095

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>29,954.87</u></u>		<u><u>29,954.87</u></u>	

Board Designated Funds

DEPT OF MANAGEMENT
62097

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>30,484.04</u></u>		<u><u>30,484.04</u></u>	

Board Designated Funds

DEPARTMENT OF EDUCATION
62099

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	26,949.12		26,949.12	
TOTAL EXPENDITURE BUDGET	<u>26,949.12</u>		<u>26,949.12</u>	

Board Designated Funds

**COLL OF EDUCATION- TECHNOLOGY
62100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,512.69		6,512.69	
TOTAL EXPENDITURE BUDGET	<u><u>6,512.69</u></u>		<u><u>6,512.69</u></u>	

Board Designated Funds

ACADEMY FOR RSRCH/PROF DEVLPMT
62101

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,032.27		15,032.27	
TOTAL EXPENDITURE BUDGET	<u>15,032.27</u>		<u>15,032.27</u>	

Board Designated Funds

DEPT COUNSELING & HIGHER ED
62102

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>48,965.14</u>		<u>48,965.14</u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-10,700.00		-10,700.00	
TOTAL COST SHARING	<u>-10,700.00</u>		<u>-10,700.00</u>	
NET EXPENDITURE BUDGET	<u>38,265.14</u>		<u>38,265.14</u>	

Board Designated Funds

**RESEARCH FUNDING - WILKINS
62107**

	<u>2009-10</u>		<u>2010-11</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><u>40,000.00</u></u>		<u><u>40,000.00</u></u>	

Board Designated Funds

**MUSIC
62108**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	138,170.00		122,210.00	
TOTAL EXPENDITURE BUDGET	<u><u>138,170.00</u></u>		<u><u>122,210.00</u></u>	

Board Designated Funds

COMPOSITION STUDIES
62109

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>24,464.00</u></u>		<u><u>24,464.00</u></u>	

Board Designated Funds

**OPERA PRODUCTION
62111**

	<u>2009-10</u>		<u>2010-11</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><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

Board Designated Funds

**INSTRUMENTAL STUDIES
62112**

	<u>2009-10</u>		<u>2010-11</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><u>18,095.00</u></u>		<u><u>18,095.00</u></u>	

Board Designated Funds

**KEYBOARD STUDIES
62113**

	<u>2009-10</u>		<u>2010-11</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><u>7,809.00</u></u>		<u><u>7,809.00</u></u>	

Board Designated Funds

**MUSIC EDUCATION
62114**

	<u>2009-10</u>		<u>2010-11</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><u>6,167.00</u></u>		<u><u>6,167.00</u></u>	

Board Designated Funds

**MUSIC HISTORY & THEORY
62115**

	<u>2009-10</u>		<u>2010-11</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><u>8,239.00</u></u>		<u><u>8,239.00</u></u>	

Board Designated Funds

VOCAL STUDIES
62116

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

Board Designated Funds

**MUSIC- ORCHESTRAL ACTIVITIES
62118**

	<u>2009-10</u>		<u>2010-11</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><u>1,567.00</u></u>		<u><u>1,567.00</u></u>	

Board Designated Funds

**MUSIC- CONDUCTING ENSEMBLE
62119**

	<u>2009-10</u>		<u>2010-11</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><u>3,387.00</u></u>		<u><u>3,387.00</u></u>	

Board Designated Funds

**APPLIED ECONOMICS
62120**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		282,111.56	
STAFF SALARIES	0.00		35,627.94	
TOTAL SALARIES	<u>0.00</u>		<u>317,739.50</u>	
OPERATING EXPENSES				
M&O	3,459.00		3,459.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,459.00</u></u>		<u><u>321,198.50</u></u>	

Board Designated Funds

**APPLIED GERONTOLOGY
62121**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,396.40		11,396.40	
TOTAL EXPENDITURE BUDGET	<u><u>11,396.40</u></u>		<u><u>11,396.40</u></u>	

Board Designated Funds

**SOCIAL & REHAB SERVICES
62122**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,285.40		32,285.40	
TOTAL EXPENDITURE BUDGET	<u><u>32,285.40</u></u>		<u><u>32,285.40</u></u>	

Board Designated Funds

**CENTER BEHAVIORAL STUDIES
62123**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	19,106.00		19,106.00	
TOTAL EXPENDITURE BUDGET	<u><u>19,106.00</u></u>		<u><u>19,106.00</u></u>	

Board Designated Funds

CPACS ACADEMIC ADVISING
62124

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,126.00		32,126.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,126.00</u></u>		<u><u>32,126.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-8,051.00		-8,051.00	
TOTAL COST SHARING	<u><u>-8,051.00</u></u>		<u><u>-8,051.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>24,075.00</u></u>		<u><u>24,075.00</u></u>	

Board Designated Funds

**CRIMINAL JUSTICE
62125**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	29,410.05		29,410.05	
TOTAL EXPENDITURE BUDGET	<u><u>29,410.05</u></u>		<u><u>29,410.05</u></u>	

Board Designated Funds

**SOCIOLOGY
62126**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,526.00		32,526.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,526.00</u></u>		<u><u>32,526.00</u></u>	

Board Designated Funds

**ANTHROPOLOGY
62127**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,992.50		17,992.50	
TOTAL EXPENDITURE BUDGET	<u><u>17,992.50</u></u>		<u><u>17,992.50</u></u>	

Board Designated Funds

DEPT PUBLIC ADMINISTRATION
62128

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,853.00		20,853.00	
TOTAL EXPENDITURE BUDGET	<u>20,853.00</u>		<u>20,853.00</u>	

Board Designated Funds

**CENTER FOR PUBLIC SERVICE
62129**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	9,553.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,553.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

TEACH NORTH TEXAS M&O
62131

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	39,464.77		35,501.77	
TOTAL EXPENDITURE BUDGET	<u>39,464.77</u>		<u>35,501.77</u>	

Board Designated Funds

**FACULTY SENATE
62133**

	<u>2009-10</u>		<u>2010-11</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>5,718.52</u>		<u>5,718.52</u>	

Board Designated Funds

UNT-I M & O Account
62136

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,205.00		4,205.00	
TOTAL EXPENDITURE BUDGET	<u>4,205.00</u>		<u>4,205.00</u>	

Board Designated Funds

**SPECIAL ACADEMIC PROJECTS
62137**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	20,245.00		44,237.00	
M&O	99,525.33		345,045.84	
TOTAL EXPENDITURE BUDGET	<u><u>119,770.33</u></u>		<u><u>389,282.84</u></u>	

Board Designated Funds

**OFF CAMPUS PROGRAM TRAVEL
62138**

	<u>2009-10</u>		<u>2010-11</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><u>20,492.67</u></u>		<u><u>20,492.67</u></u>	

Board Designated Funds

DEV ED PROG (ACAD. REDINESS)
62139

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	108.00		108.00	
M&O	25,440.50		29,083.50	
TOTAL EXPENDITURE BUDGET	<u>25,548.50</u>		<u>29,191.50</u>	

Board Designated Funds

**INTERNSHIPS & COOPERATIVE EDU
62141**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	28,562.59		24,067.59	
TOTAL EXPENDITURE BUDGET	<u><u>28,562.59</u></u>		<u><u>24,067.59</u></u>	

Board Designated Funds

RECRUITING TRAVEL
62143

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,348.00		27,664.00	
TOTAL EXPENDITURE BUDGET	<u>55,348.00</u>		<u>27,664.00</u>	

Board Designated Funds

UAEM PROGRAM SUPPORT
62149

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		25,000.00	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>25,000.00</u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00	1.00	0.00	
TOTAL SALARIES	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	0.00		5,000.00	
OPERATING EXPENSES				
M&O	57,000.00		31,500.00	
Travel	0.00		20,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>57,000.00</u></u>	<u><u>1.00</u></u>	<u><u>57,000.00</u></u>	

Board Designated Funds

CVAD VISITING ARTIST ACCT
62151

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,621.00		20,621.00	
TOTAL EXPENDITURE BUDGET	<u>20,621.00</u>		<u>20,621.00</u>	

Board Designated Funds

**ASSOC DEAN - TEACHER EDUCATION
62153**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	11,000.00		14,250.00	
TOTAL EXPENDITURE BUDGET	<u><u>11,000.00</u></u>		<u><u>14,250.00</u></u>	

Board Designated Funds

**VP RESEARCH BOARD DESIGNATED
62154**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	12,000.00		2,000.00	
OPERATING EXPENSES				
Fringe Benefits	1,000.00		0.00	
M&O	27,331.00		26,331.00	
TOTAL EXPENDITURE BUDGET	<u>40,331.00</u>		<u>28,331.00</u>	

Board Designated Funds

**CLEAR OPERATING
62155**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	305,600.99		287,457.99	
TOTAL EXPENDITURE BUDGET	<u><u>305,600.99</u></u>		<u><u>287,457.99</u></u>	

Board Designated Funds

**ADMISSIONS SPECIAL EVENTS ACCT
62156**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	31,344.00		29,844.00	
TOTAL EXPENDITURE BUDGET	<u><u>31,344.00</u></u>		<u><u>29,844.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-71,000.00		-71,000.00	
TOTAL COST SHARING	<u><u>-71,000.00</u></u>		<u><u>-71,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>-39,656.00</u></u>		<u><u>-41,156.00</u></u>	

Board Designated Funds

**GRAD MINORITY RECRUITNG-TRAVEL
62158**

	<u>2009-10</u>		<u>2010-11</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><u>20,623.00</u></u>		<u><u>20,623.00</u></u>	

Board Designated Funds

MAIL SERVICE- TRAVEL
62160

	<u>2009-10</u>		<u>2010-11</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><u>3,264.00</u></u>		<u><u>3,264.00</u></u>	
COST SHARING				
IDT COST SHARING	-3,264.00		-3,264.00	
TOTAL COST SHARING	<u><u>-3,264.00</u></u>		<u><u>-3,264.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

RESEARCH ADMINISTRATION
62161

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	38,349.00		38,349.00	
TOTAL EXPENDITURE BUDGET	<u><u>38,349.00</u></u>		<u><u>38,349.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-21,177.01		-21,177.01	
TOTAL COST SHARING	<u><u>-21,177.01</u></u>		<u><u>-21,177.01</u></u>	
NET EXPENDITURE BUDGET	<u><u>17,171.99</u></u>		<u><u>17,171.99</u></u>	

Board Designated Funds

**PRINT RESEARCH INST- TRAVEL
62163**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	103.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>103.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

INTENSIVE ENG LANG INST- TRVL
62164

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,497.00		8,497.00	
TOTAL EXPENDITURE BUDGET	<u>8,497.00</u>		<u>8,497.00</u>	

Board Designated Funds

**DIRECTOR FACILITIES- TRAVEL
62165**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	117,589.00		92,589.00	
TOTAL EXPENDITURE BUDGET	<u><u>117,589.00</u></u>		<u><u>92,589.00</u></u>	

Board Designated Funds

**BAAS M/O PACS-DEANS OFFICE
62166**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		2,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>2,500.00</u></u>	

Board Designated Funds

**RISK MGMT & ENVIR SVCS- TRAVEL
62167**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,444.00		22,444.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,444.00</u></u>		<u><u>22,444.00</u></u>	

Board Designated Funds

TEXAS ACAD OF MATH & SCI TRVL
62172

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,055.00		3,804.00	
TOTAL EXPENDITURE BUDGET	<u>18,055.00</u>		<u>3,804.00</u>	

Board Designated Funds

CITC LOCAL M&O FUNDS
62173

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>225,000.00</u></u>		<u><u>225,000.00</u></u>	
COST SHARING				
IDT COST SHARING	-225,000.00		-225,000.00	
TOTAL COST SHARING	<u><u>-225,000.00</u></u>		<u><u>-225,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**COPY CENTERS
62175**

	<u>2009-10</u>		<u>2010-11</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><u>75,000.00</u></u>		<u><u>75,000.00</u></u>	
COST SHARING				
IDT COST SHARING	-75,000.00		-75,000.00	
TOTAL COST SHARING	<u><u>-75,000.00</u></u>		<u><u>-75,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

COLISEUM- TRAVEL
62176

	<u>2009-10</u>		<u>2010-11</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>5,311.00</u>		<u>5,311.00</u>	
COST SHARING				
IDT COST SHARING	-5,311.00		-5,311.00	
TOTAL COST SHARING	<u>-5,311.00</u>		<u>-5,311.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

MICROCOMPUTER MNTC SHOP TRVL
62177

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,716.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>1,858.000</u>		<u>0.00</u>	

Board Designated Funds

**LIBRARY & RESEARCH EQUIP SPPT
62181**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,000,000.00		1,000,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,000,000.00</u></u>		<u><u>1,000,000.00</u></u>	

Board Designated Funds

**STUDENT ACCT & UNIV CASHIERING
62182**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	309,228.00		300,709.00	
TOTAL EXPENDITURE BUDGET	<u><u>309,228.00</u></u>		<u><u>300,709.00</u></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><u>-176,643.00</u></u>		<u><u>-176,643.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>132,585.00</u></u>		<u><u>124,066.00</u></u>	

Board Designated Funds

**DEBATE TEAM TRAVEL
62186**

	<u>2009-10</u>		<u>2010-11</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><u>8,125.00</u></u>		<u><u>8,125.00</u></u>	

Board Designated Funds

UNT ADVERTISING
62188

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>39,414.00</u></u>		<u><u>39,414.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</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	<u><u>16,462.00</u></u>		<u><u>16,462.00</u></u>	

Board Designated Funds

**PRESIDENT
62195**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	317,055.00	1.00	431,815.00	1.00
TOTAL SALARIES	<u>317,055.00</u>	<u>1.00</u>	<u>431,815.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	19,811.00		19,811.00	
OPERATING EXPENSES				
Fringe Benefits	13,203.00		13,203.00	
M&O	84,669.00		84,669.00	
Housing / Car Allowance	52,800.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>487,538.00</u>	<u>1.00</u>	<u>549,498.00</u>	<u>1.00</u>

Board Designated Funds

CITC - MAINTENANCE EXPENSE
62197

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,736,374.00		3,736,374.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,736,374.00</u></u>		<u><u>3,736,374.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-1,736,374.00		-3,736,374.00	
TOTAL COST SHARING	<u><u>-1,736,374.00</u></u>		<u><u>-3,736,374.00</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>2009-10</u>		<u>2010-11</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><u>13,231.00</u></u>		<u><u>13,231.00</u></u>	

Board Designated Funds

**AUDIOLOGY CLINIC
62200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	160,000.00		180,000.00	
TOTAL REVENUE BUDGET	<u>160,000.00</u>		<u>180,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	23,284.93	0.75	46,993.00	1.58
TOTAL SALARIES	<u>23,284.93</u>	<u>0.75</u>	<u>46,993.00</u>	<u>1.58</u>
WAGES				
Hourly/Task Wage Expense	15,000.00		25,000.00	
OPERATING EXPENSES				
Fringe Benefits	8,000.00		11,000.00	
M&O	113,715.07		97,007.00	
TOTAL EXPENDITURE BUDGET	<u>160,000.00</u>	<u>0.75</u>	<u>180,000.00</u>	<u>1.58</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Board Designated Funds

LOCAL RETIREMT BENEFITS ACCRUA
62201

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	63,466.10		82,377.12	
TOTAL EXPENDITURE BUDGET	<u>63,466.10</u>		<u>82,377.12</u>	

Board Designated Funds

VICE PROV RSCH-RSCH COMPLIANCE
62206

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,007.00		8,007.00	
TOTAL EXPENDITURE BUDGET	<u>8,007.00</u>		<u>8,007.00</u>	

Board Designated Funds

**STAFF COUNCIL
62208**

	<u>2009-10</u>		<u>2010-11</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><u>1,144.00</u></u>		<u><u>1,144.00</u></u>	

Board Designated Funds

**MENTORING PROGRAMS
62209**

	<u>2009-10</u>		<u>2010-11</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><u>4,037.00</u></u>		<u><u>4,037.00</u></u>	

Board Designated Funds

**EMERGENCY MANAGEMENT FUND
62210**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	7,000.00		7,000.00	
OPERATING EXPENSES				
M&O	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,000.00</u></u>		<u><u>15,000.00</u></u>	

Board Designated Funds

UNT ALUMNI ASSOC SUPPORT FUND
62212

	<u>2009-10</u>		<u>2010-11</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>56,092.00</u>		<u>56,092.00</u>	

Board Designated Funds

**ADVANCEMENT- PRES COUNCIL
62213**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	645.00		1,290.00	
OPERATING EXPENSES				
Fringe Benefits	85.00		170.00	
M&O	56,241.00		112,482.00	
TOTAL EXPENDITURE BUDGET	<u>56,971.00</u>		<u>113,942.00</u>	

Board Designated Funds

**ADVANCEMENT- DONOR RESEARCH
62214**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,000.00		2,000.00	
OPERATING EXPENSES				
M&O	6,114.00		6,114.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,114.00</u></u>		<u><u>8,114.00</u></u>	

Board Designated Funds

ADVANCEMT- CORP WALL OF HONOR
62215

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,512.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>6,512.00</u>		<u>0.00</u>	

Board Designated Funds

**ADVANCEMENT- GIFT PLANNING
62216**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	37,840.00		37,840.00	
TOTAL EXPENDITURE BUDGET	<u><u>37,840.00</u></u>		<u><u>37,840.00</u></u>	

Board Designated Funds

ADVNCMT-DONOR RECORD ARCHIVING
62217

	<u>2009-10</u>		<u>2010-11</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		1,000.00	
Fringe Benefits	316.00		316.00	
TOTAL EXPENDITURE BUDGET	<u>11,439.00</u>		<u>11,439.00</u>	

Board Designated Funds

**ADVANCEMENT SUPPORT FUND
62218**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,000.00		18,000.00	
OPERATING EXPENSES				
M&O	88,324.00		283,324.00	
Fringe Benefits	4,900.00		900.00	
TOTAL EXPENDITURE BUDGET	<u>104,224.00</u>		<u>302,224.00</u>	

Board Designated Funds

COLL DVLPMT OFFICER (CDO) EXP
62219

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,440.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>4,440.00</u>		<u>0.00</u>	

Board Designated Funds

**ESAT- ELM FORK PROJECT
62220**

	<u>2009-10</u>		<u>2010-11</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><u>15,778.00</u></u>		<u><u>15,778.00</u></u>	

Board Designated Funds

**ADVANCEMENT- STEWARDSHIP
62221**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	32,663.00		46,211.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,663.00</u></u>		<u><u>46,211.00</u></u>	

Board Designated Funds

**COE MAGAZINE
62225**

	<u>2009-10</u>		<u>2010-11</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><u>25,000.00</u></u>		<u><u>25,000.00</u></u>	

Board Designated Funds

UNIVERSITY PRESS
62229

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,159.00		13,694.00	
TOTAL EXPENDITURE BUDGET	<u>16,159.00</u>		<u>13,694.00</u>	

Board Designated Funds

CVAD- DIV OF ART EDUC/ART HIST
62231

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		10,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>10,109.00</u>	

Board Designated Funds

CVAD- DIVISION OF STUDIO
62232

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,109.00		10,109.00	
TOTAL EXPENDITURE BUDGET	<u>10,109.00</u>		<u>10,109.00</u>	

Board Designated Funds

CVAD- DIVISION OF DESIGN
62233

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,601.77		0.00	
TOTAL SALARIES	<u>2,601.77</u>		<u>0.00</u>	
OPERATING EXPENSES				
M&O	10,109.00		10,109.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,710.77</u></u>		<u><u>10,109.00</u></u>	

Board Designated Funds

ADVANCEMENT- HOMECOMING GEN EXP
62234

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,500.00		2,500.00	
OPERATING EXPENSES				
Fringe Benefits	200.00		200.00	
M&O	86,600.00		86,600.00	
TOTAL EXPENDITURE BUDGET	<u>89,300.00</u>		<u>89,300.00</u>	
COST SHARING				
C/S CR - AUX TO DESIGNATED	-20,900.00		-41,800.00	
TOTAL COST SHARING	<u>-20,900.00</u>		<u>-41,800.00</u>	
NET EXPENDITURE BUDGET	<u>68,400.00</u>		<u>47,500.00</u>	

Board Designated Funds

**ADVANCEMT- ALUMNI APPREC DAY
62235**

	<u>2009-10</u>		<u>2010-11</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		21,807.00	
TOTAL EXPENDITURE BUDGET	<u>22,907.00</u>		<u>22,907.00</u>	

Board Designated Funds

**ADVANCEMT-PHONOTHON
62236**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		92,724.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		1,500.00	
M&O	77,893.00		66,882.00	
TOTAL EXPENDITURE BUDGET	<u>77,893.00</u>		<u>161,106.00</u>	

Board Designated Funds

ADVANCEMT- CORP/FOUNDATION
62237

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,472.00		3,472.00	
TOTAL EXPENDITURE BUDGET	<u>3,472.00</u>		<u>3,472.00</u>	

Board Designated Funds

**ADVANCEMT- DONOR PREMIUMS
62238**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,716.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,716.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**ADVANCEMT- FY INITIATIVES
62239**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	212.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>212.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

UNT FOUNDATION SUPPORT
62240

	<u>2009-10</u>		<u>2010-11</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

ADVANCEMT- TRAVEL EXPENSE
62241

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	28,449.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>28,449.00</u>		<u>0.00</u>	

Board Designated Funds

**ADVANCEMT- PHONOTHON
62243**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	77,724.00		0.00	
OPERATING EXPENSES				
Fringe Benefits	1,000.00		0.00	
M&O	4,489.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>83,213.00</u>		<u>0.00</u>	

Board Designated Funds

**ADVANCEMT- RIPS
62244**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,108.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,108.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**UNIVERSITY RELATIONS
62246**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,607.00		17,863.00	
OPERATING EXPENSES				
M&O	16,845.00		11,845.00	
Fringe Benefits	706.00		706.00	
TOTAL EXPENDITURE BUDGET	<u>36,158.00</u>		<u>30,414.00</u>	

Board Designated Funds

**DEVELOPMENT SUPPORT FUND
62248**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	135,553.67		168,442.67	
TOTAL EXPENDITURE BUDGET	<u><u>135,553.67</u></u>		<u><u>168,442.67</u></u>	

Board Designated Funds

**DONOR REPORT
62249**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,107.00		12,107.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,107.00</u></u>		<u><u>12,107.00</u></u>	

Board Designated Funds

**CENTER FOR WATERSHED ASSESSMT
62250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	23,716.00		11,858.00	
TOTAL EXPENDITURE BUDGET	<u><u>23,716.00</u></u>		<u><u>11,858.00</u></u>	

Board Designated Funds

**CREATIVE WRITING
62253**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,310.00		5,310.00	
TOTAL EXPENDITURE BUDGET	<u>5,310.00</u>		<u>5,310.00</u>	

Board Designated Funds

**TECHNICAL SHOPS
62255**

	<u>2009-10</u>		<u>2010-11</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><u>5,156.00</u></u>		<u><u>5,156.00</u></u>	

Board Designated Funds

**COB SPECIAL PROJECTS
62256**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	28,427.00		28,427.00	
TOTAL EXPENDITURE BUDGET	<u><u>28,427.00</u></u>		<u><u>28,427.00</u></u>	

Board Designated Funds

**COB GRADUATE PROGRAMS
62257**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,467.00		15,467.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,467.00</u></u>		<u><u>15,467.00</u></u>	

Board Designated Funds

**COB DOCTORAL PROGRAMS
62258**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,640.00		4,640.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,640.00</u></u>		<u><u>4,640.00</u></u>	

Board Designated Funds

**GUEST ARTISTS-JUDGE/CRITIQUE
62264**

	<u>2009-10</u>		<u>2010-11</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><u>7,218.00</u></u>		<u><u>7,218.00</u></u>	

Board Designated Funds

**ENROLLMENT MANAGEMENT
62267**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	45,748.00		40,748.00	
TOTAL EXPENDITURE BUDGET	<u><u>45,748.00</u></u>		<u><u>40,748.00</u></u>	

Board Designated Funds

CENTER FOR OUTREACH/INVOLVEMEN
62270

	<u>2009-10</u>		<u>2010-11</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	31,743.00		28,743.00	
TOTAL EXPENDITURE BUDGET	<u><u>34,099.00</u></u>		<u><u>31,099.00</u></u>	

Board Designated Funds

**DTA STUDENT TRAVEL
62272**

	<u>2009-10</u>		<u>2010-11</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><u>9,054.00</u></u>		<u><u>9,054.00</u></u>	

Board Designated Funds

**ABN COMPUTER SUPPORT
62276**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	93,412.00		68,533.00	
TOTAL EXPENDITURE BUDGET	<u><u>93,412.00</u></u>		<u><u>68,533.00</u></u>	

Board Designated Funds

**INTERNATIONL STUDIES OPERATING
62281**

	<u>2009-10</u>		<u>2010-11</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><u>12,042.00</u></u>		<u><u>12,042.00</u></u>	

Board Designated Funds

**RESEARCH SERVICES
62282**

	<u>2009-10</u>		<u>2010-11</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><u>2,178.00</u></u>		<u><u>2,178.00</u></u>	

Board Designated Funds

**H-1 VISA PROCESSING
62285**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,820.00		1,820.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,820.00</u></u>		<u><u>1,820.00</u></u>	

Board Designated Funds

**ASSOC DEAN- EDUCATOR PREP
62286**

	<u>2009-10</u>		<u>2010-11</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><u>5,000.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

CENG ADVISING - M&O
62289

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</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><u>7,000.00</u></u>		<u><u>7,000.00</u></u>	

Board Designated Funds

COLLEGE OF MUSIC ADVISING OFFI
62293

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
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	<u>14,677.00</u>		<u>14,677.00</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>5,677.00</u>		<u>5,677.00</u>	

Board Designated Funds

**ENROLLMENT MGMT INITIATIVES
62294**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	108,728.00		93,728.00	
TOTAL EXPENDITURE BUDGET	<u><u>108,728.00</u></u>		<u><u>93,728.00</u></u>	

Board Designated Funds

**COE DEVELOPMENT & EXTERNAL REL
62299**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,966.20		16,966.20	
TOTAL EXPENDITURE BUDGET	<u><u>16,966.20</u></u>		<u><u>16,966.20</u></u>	

Board Designated Funds

**JEWISH STUDIES PROGRAM
62305**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,822.00		10,822.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,822.00</u></u>		<u><u>10,822.00</u></u>	

Board Designated Funds

**COMPLIANCE
62307**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	14,106.00		14,106.00	
OPERATING EXPENSES				
Fringe Benefits	2,109.00		2,109.00	
M&O	27,159.00		27,159.00	
TOTAL EXPENDITURE BUDGET	<u>43,374.00</u>		<u>43,374.00</u>	

Board Designated Funds

EDUCATIONAL RESEARCH LAB- OP
62310

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,027.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>3,027.00</u>		<u>0.00</u>	

Board Designated Funds

**COPIER INTERDISC PROGRAMS
62311**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,000.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	

Board Designated Funds

**COMPUTER CHARGES - STUDENT SER
62315**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	483,813.81		1,023,813.81	
TOTAL EXPENDITURE BUDGET	<u><u>483,813.81</u></u>		<u><u>1,023,813.81</u></u>	

Board Designated Funds

COMPUTER CHARGES-INSTITUTIONAL
62316

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	447,975.75		947,975.75	
TOTAL EXPENDITURE BUDGET	<u>447,975.75</u>		<u>947,975.75</u>	

Board Designated Funds

UNALLOCATED-COMPUTER SVCS RES
62317

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	816,000.00		1,820,113.44	
TOTAL EXPENDITURE BUDGET	<u><u>816,000.00</u></u>		<u><u>1,820,113.44</u></u>	

Board Designated Funds

**CPS MENTORING PROGRAM
62320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,693.00		2,693.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,693.00</u></u>		<u><u>2,693.00</u></u>	

Board Designated Funds

**DEAN COLLEGE OF ENGINEERING
62328**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	77,086.00		74,086.00	
TOTAL EXPENDITURE BUDGET	<u><u>77,086.00</u></u>		<u><u>74,086.00</u></u>	

Board Designated Funds

**REGAL EAGLE BUS INS & MAINT
62330**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	500.00		500.00	
OPERATING EXPENSES				
Fringe Benefits	50.00		50.00	
M&O	22,750.00		22,750.00	
TOTAL EXPENDITURE BUDGET	<u>23,300.00</u>		<u>23,300.00</u>	

Board Designated Funds

**PRE-LAW ADVISING
62331**

	<u>2009-10</u>		<u>2010-11</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><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	

Board Designated Funds

**NTIEVA OPERATING - DAVIS
62332**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		5,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>5,000.00</u></u>	

Board Designated Funds

DEPT OF ELECTRICAL ENG - M&O
62333

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	172,036.00		167,315.00	
TOTAL EXPENDITURE BUDGET	<u><u>172,036.00</u></u>		<u><u>167,315.00</u></u>	

Board Designated Funds

**FORENSIC SCIENCE
62338**

	<u>2009-10</u>		<u>2010-11</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><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	

Board Designated Funds

International-Event Promotions
62341

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,000.00		27,500.00	
TOTAL EXPENDITURE BUDGET	<u>30,000.00</u>		<u>27,500.00</u>	

Board Designated Funds

**CVAD STUDENT ADVISING
62343**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,500.00		16,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,500.00</u></u>		<u><u>16,500.00</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>4,500.00</u></u>	

Board Designated Funds

**SMHM STUDENT ADVISING
62344**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,000.00		1,500.00	
OPERATING EXPENSES				
M&O	6,000.00		6,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,000.00</u></u>		<u><u>7,500.00</u></u>	
COST SHARING				
C/S CR - BDESG TO BDESG	-7,500.00		-7,500.00	
TOTAL COST SHARING	<u><u>-7,500.00</u></u>		<u><u>-7,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,500.00</u></u>		<u><u>0.00</u></u>	

Board Designated Funds

**CAMPAIGN MARKETING
62346**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	102,140.00		102,140.00	
TOTAL EXPENDITURE BUDGET	<u><u>102,140.00</u></u>		<u><u>102,140.00</u></u>	

Board Designated Funds

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</u></u>		<u><u>10,000.00</u></u>	

Board Designated Funds

**Ctr for Spanish Language Media
62348**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	13,000.00		0.00	
M&O	97,078.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>110,078.00</u>		<u>0.00</u>	

Board Designated Funds

**VENTURE CAPITAL FUNDS
62355**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	250,000.00		200,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>250,000.00</u></u>		<u><u>200,000.00</u></u>	

Board Designated Funds

**AED PURCHASE AND MAINTENANCE
62383**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	14,971.00		14,971.00	
TOTAL EXPENDITURE BUDGET	<u><u>14,971.00</u></u>		<u><u>14,971.00</u></u>	

Board Designated Funds

OFFICE NATIONALLY COMPET SCHOL
62384

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	13,300.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>13,300.00</u>		<u>0.00</u>	

Board Designated Funds

**OMBUDSMAN
62385**

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,075,000.00		3,066,293.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,075,000.00</u></u>		<u><u>3,066,293.00</u></u>	

Board Designated Funds

**ARMY ROTC
62388**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,020.00		18,782.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,020.00</u></u>		<u><u>18,782.00</u></u>	

Board Designated Funds

**FACULTY DEVELOPMENT CAS
62389**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	21,000.00		16,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,000.00</u></u>		<u><u>16,000.00</u></u>	

Board Designated Funds

**CAS COMPUTING INFRASTRUCTURE
62390**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	116,000.00		116,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>116,000.00</u></u>		<u><u>116,000.00</u></u>	

Board Designated Funds

**HEALTH PROFESSIONS
62396**

	<u>2009-10</u>		<u>2010-11</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><u>6,000.00</u></u>		<u><u>6,000.00</u></u>	

Board Designated Funds

TSHA M&O
62397

	<u>2009-10</u>		<u>2010-11</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	20,000.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,000.00</u></u>		<u><u>15,000.00</u></u>	

Board Designated Funds

**BUDGET OFFICE
62423**

	<u>2009-10</u>		<u>2010-11</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><u>7,500.00</u></u>		<u><u>7,500.00</u></u>	

Board Designated Funds

SR AVP - FINANCE
62424

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,000.00		14,000.00	
TOTAL EXPENDITURE BUDGET	<u>15,000.00</u>		<u>14,000.00</u>	

Board Designated Funds

**DECISION SUPPORT
62425**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		1,080.00	
OPERATING EXPENSES				
Fringe Benefits	0.00		10.80	
M&O	7,500.00		9,409.20	
TOTAL EXPENDITURE BUDGET	<u>7,500.00</u>		<u>10,500.00</u>	

Board Designated Funds

INTL INDIGENOUS & AMER. INDIAN
62426

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	55,000.00		20,674.00	
TOTAL EXPENDITURE BUDGET	<u>55,000.00</u>		<u>20,674.00</u>	

Board Designated Funds

**OPERATING EXPENSES-Tampke
62434**

	<u>2009-10</u>		<u>2010-11</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><u>10,000.00</u></u>		<u><u>10,000.00</u></u>	

Board Designated Funds

**CAMPUS SUSTAINABILITY
62435**

	<u>2009-10</u>		<u>2010-11</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><u>10,000.00</u></u>		<u><u>10,000.00</u></u>	

Board Designated Funds

HGIF-BROSTOW
62437

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00	0.40	0.00	
TOTAL SALARIES	<u>0.00</u>	<u>0.40</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>	<u>0.40</u>	<u>0.00</u>	

Board Designated Funds

**WEB DEVELOPMENT CENTER M&O
62457**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	30,000.00		30,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>		<u><u>30,000.00</u></u>	

Board Designated Funds

**TECHNOLOGY TRANSFER
62458**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	100,000.00		100,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>100,000.00</u></u>		<u><u>100,000.00</u></u>	

Board Designated Funds

ENROLL MGMT TRANSI INITIATIVE
62459

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	69,280.00		33,568.00	
TOTAL EXPENDITURE BUDGET	<u>69,280.00</u>		<u>33,568.00</u>	
COST SHARING				
Transfers	0.00		-69,280.00	
C/S UNT SYSTEM TO UNT	-69,280.00		0.00	
TOTAL COST SHARING	<u>-69,280.00</u>		<u>-69,280.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>-35,712.00</u>	

Board Designated Funds

SR AVP - ADMINISTRATION
62461

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>15,000.00</u>		<u>20,000.00</u>	

Board Designated Funds

**JOURNALISM ADVISING ACCT
62462**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Travel	0.00		8,000.00	
M&O	0.00		3,000.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>11,000.00</u>	

Board Designated Funds

INTERNATIONAL SOS
62471

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	0.00		1.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>1.00</u>	

Board Designated Funds

**CAS SUPPLEMENT TO SUPP TRAVEL
62481**

	<u>2009-10</u>		<u>2010-11</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><u>0.00</u></u>		<u><u>50,000.00</u></u>	



OTHER INSTITUTIONAL FUNDS

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2010-2011**

DESIGNATED FUND	FUNDING SOURCES				FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
	FUND/REVENUE TYPE	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES						
DESIGNATED FUND										
Budgeted by Source of Funding										
Unrestricted / Restricted Gift Funds		3,389,826			3,389,826	3,389,826	3,389,826			
Interest Income		1,650,000			1,650,000	1,650,000	1,650,000			
Institutional Support Funds			479,328		479,328	479,328	479,328			
Academic Support Funds			835,000		835,000	835,000	835,000			
Subtotal		5,039,826	1,314,328	-	6,354,154	6,354,154	6,354,154			
HEAF Funds										
Instructional & Research		3,875,325			3,875,325	3,875,325	3,875,325			3,875,325
Administrative		1,174,343			1,174,343	1,174,343	1,174,343			1,174,343
Construction & Property Acquisition		21,113,775			21,113,775	21,113,775	21,113,775			
Discovery Park		355,441			355,441	355,441	355,441			355,441
HEAF transfers to UNT Dallas		750,000			750,000	750,000	750,000			750,000
President's Reserve		577,592			577,592	577,592	577,592			577,592
Subtotal		27,846,476	-	-	27,846,476	27,846,476	27,846,476			6,732,701
TOTAL DESIGNATED FUNDS		32,886,302	1,314,328	-	34,200,630	34,200,630	34,200,630			6,732,701
RESTRICTED CURRENT FUNDS										
Interest to Endowed Scholarships		501,168			501,168	501,168	501,168			
Gifts for Other Scholarships		664,264			664,264	664,264	664,264			
Internally Funded Scholarships, Grants, & Grant Matches			36,900,064		36,900,064	36,900,064	36,900,064			
Federal Grants		64,011,240			64,011,240	64,011,240	64,011,240			
State Grants		3,500,000			3,500,000	3,500,000	3,500,000			
Private Grants		6,000,000			6,000,000	6,000,000	6,000,000			
TOTAL RESTRICTED CURRENT FUNDS		74,676,672	36,900,064	-	111,576,736	111,576,736	111,576,736			
PLANT FUNDS										
HEAF Funded Projects										
Life Sciences Building			500,000		500,000	500,000	500,000			500,000
Life Sciences Building (repay commercial paper)			8,500,000		8,500,000	8,500,000	8,500,000			8,500,000
Fire Alarms			200,000		200,000	200,000	200,000			200,000
Information Science Building (ISP)			1,000,000		1,000,000	1,000,000	1,000,000			1,000,000
Discovery Park MEE Labs			1,900,000		1,900,000	1,900,000	1,900,000			1,900,000
Energy Savings Performance Contract			1,730,000		1,730,000	1,730,000	1,730,000			1,730,000
Satellite Chiller Plant			90,000		90,000	90,000	90,000			90,000
Science Research Building			1,000,000		1,000,000	1,000,000	1,000,000			1,000,000
Campus Lighting			500,000		500,000	500,000	500,000			500,000
Wooden Hall MEP			500,000		500,000	500,000	500,000			500,000
Business Administration Building Renovation			340,000		340,000	340,000	340,000			340,000
Campus Security Locking System			500,000		500,000	500,000	500,000			500,000
Land Purchases			1,730,000		1,730,000	1,730,000	1,730,000			1,730,000
Facilities Maintenance			4,100,000		4,100,000	4,100,000	4,100,000			4,100,000
Master Plan Improvements			300,000		300,000	300,000	300,000			300,000
Contingency for Capital Procurements			170,000		170,000	170,000	170,000			170,000
Subtotal		-	23,060,000	-	23,060,000	23,060,000	23,060,000			23,060,000

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2010-2011**

FUND/REVENUE TYPE	FUNDING SOURCES			FUNDS AVAILABLE	BUDGETED EXPENDITURES					
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES		PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT	
PLANT FUNDS (concluded)										
Tuition Revenue Bond Funded Projects										
Business Leadership Center	-	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-	-	10,000,000
Subtotal			10,000,000	10,000,000	10,000,000	10,000,000	-	-	-	10,000,000
Institutional Funds / Grants										
Library Warehouse Addition (Library Fees)			300,000	300,000	300,000	300,000				300,000
Stadium Construction			30,000,000	30,000,000	30,000,000	30,000,000				30,000,000
Energy Savings Performance Contract		2,850,000	-	2,850,000	2,850,000	2,850,000				2,850,000
Discovery Park CART (Grant & Institutional Funds)		2,100,000		2,100,000	2,100,000	2,100,000				2,100,000
LAN Upgrades		1,230,000		1,230,000	1,230,000	1,230,000				1,230,000
Subtotal		6,180,000	30,300,000	36,480,000	36,480,000	36,480,000				36,480,000
General Revenue Bond/Commercial Paper Funded Projects										
Business Leadership Building (RFS)			15,000,000	15,000,000	15,000,000	15,000,000				15,000,000
Parking Garage			17,760,000	17,760,000	17,760,000	17,760,000				17,760,000
Residence Hall - Eagle Point			2,500,000	2,500,000	2,500,000	2,500,000				2,500,000
Stadium Construction			15,000,000	15,000,000	15,000,000	15,000,000				15,000,000
Energy Savings Performance Contract	28,450,000		(10,630,000)	17,820,000	17,820,000	17,820,000				17,820,000
Life Sciences Building	2,240,000			2,240,000	2,240,000	2,240,000				2,240,000
Research Facilities	59,120,000		(50,000,000)	9,120,000	9,120,000	9,120,000				9,120,000
Subtotal	89,810,000	-	(10,370,000)	79,440,000	79,440,000	79,440,000				79,440,000
Auxiliary & Institutionally Funded Projects										
Dining Services Projects			1,200,000	1,200,000	1,200,000	1,200,000				1,200,000
Housing & Residence Life Projects			5,323,000	5,323,000	5,323,000	5,323,000				5,323,000
Subtotal			6,523,000	6,523,000	6,523,000	6,523,000				6,523,000
TOTAL PLANT FUNDS	89,810,000	29,240,000	36,453,000	155,503,000	155,503,000	155,503,000				155,503,000
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES										
Debt Retirement										
Skills Act Funds	418,315			418,315	418,315	418,315				
Designated Tuition	1,055,605			1,055,605	1,055,605	1,055,605				
Revenue Bonds										
Subtotal	1,473,920			1,473,920	1,473,920	1,473,920				1,473,920
Other Designated Purposes										
Board Designated Tuition	122,825,909			122,825,909	122,825,909	122,825,909				
Interest Income	2,653,718			2,653,718	2,653,718	2,653,718				
VP Academic Affairs							40,000			40,000
Bank Charges							73,000			73,000
Campus Publications							845,950			845,950
North Tx Jr College Consortium							32,281			32,281
International Recruitment Materials							40,000			40,000
Equity & Diversity Programs							25,000			25,000
Educational & General							53,813,643			53,813,643
Acad/Admin Wages, Benefits, M&O & Travel							16,629,177			16,629,177
Employee Assistance Program							59,256			59,256
Searches / Moving Expenses							100,000			100,000
Athletics							6,700,514			6,700,514
Enrollment Incentives							-			-

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2010-2011**

FUND/REVENUE TYPE	FUNDING SOURCES			PROJECTED EXPENDITURES OR TRANSFERS	BUDGETED EXPENDITURES		
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES		SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)							
Other Designated Purposes (concluded)	(3,663,175)						
UNT Share of System Costs- Designated Portion				17,294,436	17,294,436		
UNT Dallas Campus-Designated Tuition (less OH charges)				17,115,180	17,115,180		
Financial Aid/Scholarships				375,000	375,000		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)				339,815	339,815		
Building Insurance				65,000	65,000		
Fund ID Card Budget				450,000	450,000		
Supplemental Travel				25,000	25,000		
Texas Tomorrow Program				20,000	20,000		
Distinguished Lecture Series				196,661	196,661		196,661
Universities Center @ Dallas				1,925,914	1,925,914		
Computing Equipment (formerly HEAF)				25,480	25,480		
Reserve for Research Initiative (Incentive Funds)				140,846	140,846		
Homecoming				550,000	550,000		
Misc Other				2,034,978	2,034,978		
University Contingency				1,999,320	1,999,320		1,999,320
Employee & Dependent Scholarships				900,000	900,000		900,000
IT Equipment Upgrades and Replacements				-	-		
Pipe Project				-	-		
Subtotal	121,816,452			121,816,452	118,720,471		3,095,981
	123,290,372			123,290,372	118,720,471	1,473,920	3,095,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	320,663,346	67,454,392	36,453,000	424,570,738	257,765,136	1,473,920	165,331,682
TOTAL INSTITUTIONAL FUNDS BUDGETED							

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
25910	A&S CHAIR/DIRECTOR AUGMENTATIONS_____	238
62276	ABN COMPUTER SUPPORT_____	1214
10201	ABN COMPUTER SUPPORT_____	21
20300	ACAD FOR RESEARCH AND PROFESSIONAL DEVELOPMENT_____	181
62101	ACADEMY FOR RESEARCH/PROFESSIONAL DEVELOPMENT_____	1100
19100	ACCOUNTING_____	173
62043	ACCREDITATION (RE-ACCREDITATION)_____	1047
62156	ADMISSIONS SPECIAL EVENTS ACCOUNT_____	1146
11150	ADMISSIONS_____	69
62012	ADMISSIONS_____	1026
62235	ADVANCEMENT-ALUMNI APPRECIATION DAY_____	1192
62215	ADVANCEMENT-CORPORATE WALL OF HONOR_____	1179
62237	ADVANCEMENT-CORPORATE/FOUNDATION_____	1194
62238	ADVANCEMENT-DONOR PREMIUMS_____	1195
62217	ADVANCEMENT-DONOR RECORD ARCHIVING_____	1181
62214	ADVANCEMENT-DONOR RESEARCH_____	1178
62239	ADVANCEMENT-FY INITIATIVES_____	1196
62216	ADVANCEMENT-GIFT PLANNING_____	1180
62234	ADVANCEMENT-HOMECOMING-GENERAL EXPENSES_____	1191
62236	ADVANCEMENT-PHONOTHON_____	1193
62243	ADVANCEMENT-PHONOTHON_____	1199
62213	ADVANCEMENT-PRESIDENT'S COUNCIL_____	1177
62244	ADVANCEMENT-RIPS_____	1200
62221	ADVANCEMENT-STEWARDSHIP_____	1185
62218	ADVANCEMENT-SUPPORT FUND_____	1182
62241	ADVANCEMENT-TRAVEL EXPENSE_____	1198
62383	AED PURCHASE & MAINTENANCE_____	1246
62083	AEROSPACE STUDIES_____	1082
18100	AEROSPACE STUDIES_____	172
	ALPHABETICAL INDEX_____	1279
14203	AMERICAN LITERARY REVIEW - CTR FOR TX STUDENTS_____	127
62057	AMERICAN LITERARY REVIEW_____	1059
24511	ANTHROPOLOGY_____	215
62127	ANTHROPOLOGY_____	1126
62120	APPLIED ECONOMICS_____	1119
24502	APPLIED GERONTOLOGY_____	207
62121	APPLIED GERONTOLOGY_____	1120
12388	ARMY ROTC_____	51
62388	ARMY ROTC_____	1250
62286	ASSOC DEAN - EDUCATOR PREP_____	1218
62153	ASSOC DEAN - TEACHER EDUCATION_____	1143
20750	ASSOC DEAN - TEACHER EDUCATION_____	188
62006	ASSOC VP & CONTROLLER_____	1020
10300	ASSOCIATE VP FOR FINANCE & ADMIN, & CONTROLLER_____	32
60803	ATHLETICS - ADMINISTRATION_____	717
60807	ATHLETICS - ADVANCEMENT_____	721
60804	ATHLETICS - CAPITAL IMPROVEMENTS_____	718
60812	ATHLETICS - CONCESSIONS & MERCHANDISING_____	725
60800	ATHLETICS - FACILITIES_____	714
60817	ATHLETICS - INSURANCE_____	728
60806	ATHLETICS - MARKETING AND PROMOTIONS_____	720
60818	ATHLETICS - MEN'S BASKETBALL_____	729
60820	ATHLETICS - MEN'S FOOTBALL_____	731

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
60822	ATHLETICS - MEN'S GOLF PROGRAM_____	733
60811	ATHLETICS - NCAA/CONFERENCE REVENUE_____	724
60802	ATHLETICS - OPERATIONS_____	716
60831	ATHLETICS - SOFTBALL_____	741
60816	ATHLETICS - SPORTS MEDICINE_____	727
60805	ATHLETICS - SPORTS NEWS & INFO SVCS_____	719
60810	ATHLETICS- SSF ALLOCATION_____	723
60814	ATHLETICS - STRENGTH & CONDITIONING_____	726
60828	ATHLETICS - STUDENT SVCS_____	739
60825	ATHLETICS - SWIMMING & DIVING_____	736
60824	ATHLETICS - TENNIS PROGRAM_____	735
60826	ATHLETICS - TRACK PROGRAM_____	737
60830	ATHLETICS - UTILITIES_____	740
60801	ATHLETICS - UTILITIES_____	715
60819	ATHLETICS - WOMEN'S BASKETBALL_____	730
60821	ATHLETICS - WOMEN'S GOLF PROGRAM_____	732
60823	ATHLETICS - WOMEN'S SOCCER_____	734
60827	ATHLETICS - WOMEN'S VOLLEYBALL_____	738
62200	AUDIOLOGY CLINIC_____	1170
38440	AUTOMOTIVE SERVICES_____	355
10400	AVP OF BUSINESS SERVICES_____	41
11200	AVP STUDENT AFFAIRS_____	71
62166	BAAS M&O CPACS DEAN'S OFFICE_____	1153
53920	BAD DEBT EXPENSE_____	419
24504	BEHAVIOR ANALYSIS_____	209
13740	BENEFIT REPLACEMENT PAY (BRP)_____	101
60224	BINDERY & PRESERVATION_____	587
15103	BIOLOGICAL SCIENCES LAB FEE_____	151
15100	BIOLOGICAL SCIENCES_____	150
62074	BIOLOGICAL SCIENCES_____	1074
	BOARD DESIGNATED FUNDS_____	499
10004	BOARD OF REGENTS - DOC TUITION >99_____	17
10003	BOARD OF REGENTS - GRADUATE TUITION INCOME_____	16
10000	BOARD OF REGENTS - INCOME_____	15
55100	BRUCE HALL - DINING SERVICES_____	460
54100	BRUCE HALL - ROOM SERVICE_____	447
10323	BUDGET OFFICE_____	36
62423	BUDGET OFFICE_____	1256
	BUDGET SUMMARIZED BY ELEMENT OF COST_____	7
	BUDGET SUMMARY BY FUND GROUP_____	1
11151	BULLETIN POSTAGE (ADMISSIONS)_____	70
59929	BUSINESS SERVICES - LANDSCAPING_____	495
59905	BUSINESS SERVICES MAINTENANCE_____	480
59917	BUSINESS SERVICES NETWORK SUPPORT_____	487
59920	BUSINESS SERVICES SUMMER CONFERENCES_____	490
59912	BUSINESS SERVICES WAREHOUSE_____	484
59914	BUSINESS SVCS FRESHMAN ORIENTATION INITIATIVES_____	486
62346	CAMPAIGN MARKETING_____	1242
59927	CAMPUS DINING SERVICE ADMINISTRATION_____	493
10280	CAMPUS SUSTAINABILITY PROGRAM_____	30
62435	CAMPUS SUSTAINABILITY_____	1261
26230	CAS COMPUTER SUPPORT SERVICES_____	283
62390	CAS COMPUTING INFRASTRUCTURE_____	1252

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
26220	CAS FACULTY ADVISORS BUDGET _____	282
62079	CAS GRAD STUDENT SUPPORT _____	1079
62086	CAS IT M&O _____	1085
26210	CAS OFFICE OF STUDENT SERVICES _____	281
62024	CAS OFFICE OF STUDENT SERVICES _____	1035
62481	CAS SUPPLEMENT TO SUPP TRAVEL _____	1269
55700	CATERING _____	467
62132	CCECM _____	1130
62289	CENG ADVISING - M&O _____	1219
26751	CENG ADVISING _____	297
62123	CENTER BEHAVIORAL STUDIES _____	1122
24507	CENTER FOR CONTINUING EDUCATION & CONFERENCE MANAGEMENT _____	211
25186	CENTER FOR ECONOMIC DEVELOPMENT _____	233
12391	CENTER FOR INTERDISCIPLINARITY _____	52
62270	CENTER FOR OUTREACH/INVOLVEMENT _____	1212
24518	CENTER FOR PUBLIC SERVICE _____	218
62129	CENTER FOR PUBLIC SERVICE _____	1128
24503	CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS _____	208
62348	CENTER FOR SPANISH LANGUAGE MEDIA _____	1244
25420	CENTER FOR SPANISH LANGUAGE MEDIA _____	235
25500	CENTER FOR SPORT PSYCHOLOGY _____	237
40600	CENTER FOR STANDARDS IN EMERGENCY MANAGEMENT _____	381
26820	CENTER FOR TEACHING & LEARNING ASSESSMENT _____	300
40840	CENTER FOR VOLUNTEERISM _____	384
24513	CENTER FOR WATERSHED ASSESSMENT & MANAGEMENT _____	216
62250	CENTER FOR WATERSHED ASSESSMENT _____	1204
38410	CENTRAL RECEIVING _____	352
15501	CHEMISTRY LAB FEE _____	154
15500	CHEMISTRY _____	153
62076	CHEMISTRY _____	1076
60461	CHILD DEVELOPMENT LAB ENROLLMENT MATERIAL FEE _____	648
28200	CHILD DEVELOPMENT LABORATORY _____	310
62117	CHORAL M&O _____	1116
24109	CHORAL WAGES _____	203
62197	CITC - MAINTENANCE EXPENSE _____	1168
62173	CITC LOCAL M&O FUNDS _____	1156
51850	CITC SALAR-ADMIN DESKTOP (NON-PLEDGED) _____	409
55450	CLARK HALL - DINING SERVICES _____	463
54450	CLARK HALL - ROOM SERVICE _____	453
26810	CLEAR BASE _____	299
62155	CLEAR OPERATING _____ - _____	1145
60213	CLEAR TRAINING REVENUE _____	582
62258	COB - DOCTORAL PROGRAMS _____	1209
62257	COB - GRADUATE PROGRAMS _____	1208
62256	COB - SPECIAL PROJECTS _____	1207
62144	COB CONTINGENCY-DEAN _____	1138
26310	COB UNDERGRADUATE PROGRAMS OFFICE _____	285
62026	COB UNDERGRADUATE PROGRAMS _____	1037
19110	COBA COMPUTING CENTER _____	174
62094	COB-COMPUTING CENTER _____	1093
62093	COB-DEPARTMENT OF ACCOUNTING _____	1092
26360	COB-EXTERNAL GRANT WRITING _____	289
26350	COB-GRADUATE PROGRAMS OFFICE _____	288

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
26340	COB-SPECIAL PROJECTS OFFICE_____	287
59913	COCA-COLA MARKETING & PROMOTIONAL SUPPORT_____	485
62299	COE DEVELOPMENT & EXTERNAL REL_____	1223
62225	COE MAGAZINE_____	1186
25912	COE RESEARCH SUPPORT & AUGMENTATIONS_____	239
26330	COE STUDENT ADVISING OFFICE_____	286
20200	COE-TECHNOLOGY_____	180
62176	COLISEUM - TRAVEL_____	1159
46500	COLISEUM/GATEWAY CENTER_____	394
62219	COLLEGE DEVELOPMENT OFFICER'S (CDO) EXPENSES_____	1183
54600	COLLEGE INN - ROOM SERVICE_____	456
62100	COLLEGE OF EDUCATION - TECHNOLOGY_____	1099
17100	COLLEGE OF INFORMATION_____	171
62092	COLLEGE OF INFORMATION_____	1091
62293	COLLEGE OF MUSIC ADVISING OFFICE_____	1221
26610	COLLEGE OF MUSIC COMPUTER SUPPORT_____	294
16100	COLLEGE OF VISUAL ARTS & DESIGN_____	161
62089	COLLEGE OF VISUAL ARTS & DESIGN_____	1088
62044	COMMENCEMENT_____	1048
62072	COMMUNICATION STUDIES_____	1072
14920	COMMUNICATION STUDIES_____	147
62307	COMPLIANCE_____	1225
12620	COMPLIANCE_____	57
62109	COMPOSITION STUDIES_____	1108
24101	COMPOSITION STUDIES_____	196
60209	COMPUTER BASED TESTING PROGRAM_____	578
12800	COMPUTER CHARGES - INSTITUTIONAL SUPPORT_____	60
62316	COMPUTER CHARGES - INSTITUTIONAL_____	1229
62315	COMPUTER CHARGES - STUDENT SERVICES_____	1228
11800	COMPUTER CHARGES - STUDENT SERVICES_____	84
14050	COMPUTER SCIENCES_____	123
62054	COMPUTER SCIENCES_____	1056
46100	COMPUTING CENTER_____	389
24111	CONDUCTING ENSEMBLE_____	205
11301	CONTACT CENTER_____	79
62311	COPIER INTERDISC PROGRAMS_____	1227
46310	COPY CENTERS_____	392
62175	COPY CENTERS_____	1158
20500	COUNSELING, DEVELOPMENT, & HIGHER EDUCATION_____	185
60427	COURSE FEE - ACCOUNTING_____	626
60424	COURSE FEE - AEROSPACE STUDIES_____	625
60460	COURSE FEE - ANTHROPOLOGY_____	647
60417	COURSE FEE - BIOLOGICAL SCIENCES_____	619
60453	COURSE FEE - CENTER FOR BEHAVIORAL STUDIES_____	642
60452	COURSE FEE - CENTER FOR REHAB STUDIES_____	641
60451	COURSE FEE - CENTER FOR STUDIES IN AGING_____	640
60419	COURSE FEE - CHEMISTRY_____	620
60422	COURSE FEE - COLLEGE OF VISUAL ARTS_____	623
60401	COURSE FEE - COMPUTER SCIENCE_____	604
60433	COURSE FEE - COUNSELING & HIGHER EDUCATION_____	631
60413	COURSE FEE - DANCE_____	616
60415	COURSE FEE - DEPT OF COMMUNICATION STUDIES_____	617
60465	COURSE FEE - DEPT OF PUBLIC ADMINISTRATION_____	649

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
60402	COURSE FEE - ECONOMICS_____	605
60440	COURSE FEE - EDUCATIONAL PSYCHOLOGY_____	633
60466	COURSE FEE - ELECTRICAL ENGINEERING_____	650
60467	COURSE FEE - ELECTRICAL ENGINEERING_____	651
60423	COURSE FEE - ENGINEERING TECHNOLOGY_____	624
60403	COURSE FEE - ENGLISH_____	606
60429	COURSE FEE - FIREL_____	628
60404	COURSE FEE - FOREIGN LANG & LIT._____	607
60405	COURSE FEE - GEOGRAPHY_____	608
60406	COURSE FEE - HISTORY_____	609
60442	COURSE FEE - HPER (PHED)_____	635
60450	COURSE FEE - INSTITUTE OF APPLIED ECONOMICS_____	639
60454	COURSE FEE - INSTITUTE OF CRIMINAL JUSTICE_____	643
60431	COURSE FEE - ITDS_____	630
60407	COURSE FEE - JOURNALISM_____	610
60441	COURSE FEE - KHPR_____	634
60420	COURSE FEE - LEARNING TECHNOLOGY_____	621
60449	COURSE FEE - LIBRARY & INFO SCIENCES_____	638
60430	COURSE FEE - MANAGEMENT_____	629
60428	COURSE FEE - MARKETING_____	627
60511	COURSE FEE - MARKETING_____	654
60524	COURSE FEE - MATERIALS SCIENCE_____	655
60408	COURSE FEE - MATHEMATICS_____	611
60473	COURSE FEE - MECHANICAL & ENERGY ENGINEERING_____	652
60446	COURSE FEE - MUSIC CLASSROOM SUPPORT_____	637
60409	COURSE FEE - PHILOSOPHY_____	612
60421	COURSE FEE - PHYSICS_____	622
60410	COURSE FEE - POLITICAL SCIENCE_____	613
60411	COURSE FEE - PSYCHOLOGY_____	614
60416	COURSE FEE - RADIO/TV/FILM_____	618
60445	COURSE FEE - SMHM_____	636
60456	COURSE FEE - SOCIAL WORK_____	645
60455	COURSE FEE - SOCIOLOGY_____	644
60412	COURSE FEE - SPEECH & HEARING_____	615
60438	COURSE FEE - TEACHER ED & ADMIN_____	632
24508	CPACS ACADEMIC ADVISING_____	212
62124	CPACS ACADEMIC ADVISING_____	1123
26910	CPACS GENERAL ACCESS LAB_____	302
22320	CPS MENTORING PROGRAM_____	191
62320	CPS MENTORING PROGRAM_____	1231
62253	CREATIVE WRITING_____	1205
24509	CRIMINAL JUSTICE_____	213
62125	CRIMINAL JUSTICE_____	1124
55250	CRUMLEY HALL - DINING SERVICES_____	462
54250	CRUMLEY HALL - ROOM SERVICE_____	449
51903	CSRR PROGRAMMING SUPPORT_____	413
62199	CTR FOR STUDENT RIGHTS & RESPONSIBILITIES_____	1169
39200	CUSTODIAL SERVICES_____	366
25913	CVAD AUGMENTATIONS_____	240
62090	CVAD FASHION COLLECTION_____	1089
62343	CVAD STUDENT ADVISING_____	1240
62151	CVAD VISITING ARTIST ACCOUNT_____	1142
62231	CVAD-DIVISION OF ART EDUCATION/ART HISTORY_____	1188

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
62233	CVAD-DIVISION OF DESIGN_____	1190
62232	CVAD-DIVISION OF STUDIO_____	1189
60219	CYBER CAFÉ - LIBRARY_____	584
14910	DANCE AND THEATER ARTS_____	145
11260	DEAN OF STUDENTS_____	77
62051	DEAN OF STUDENTS_____	1053
62023	DEAN, ARTS & SCIENCES_____	1034
26200	DEAN, ARTS & SCIENCES_____	280
26300	DEAN, BUSINESS ADMINISTRATION_____	284
62025	DEAN, COB_____	1036
62027	DEAN, COLLEGE OF EDUCATION_____	1038
26400	DEAN, COLLEGE OF EDUCATION_____	290
62328	DEAN, COLLEGE OF ENGINEERING_____	1232
26750	DEAN, COLLEGE OF ENGINEERING_____	296
62033	DEAN, COLLEGE OF INFORMATION_____	1042
26800	DEAN, COLLEGE OF INFORMATION_____	298
26600	DEAN, COLLEGE OF MUSIC_____	293
62034	DEAN, COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE_____	1043
26900	DEAN, COLLEGE OF PUBLIC AFFAIRS AND COMMUNITY SERVICES_____	301
62035	DEAN, COLLEGE OF VISUAL ARTS & DESIGN_____	1044
26950	DEAN, COLLEGE OF VISUAL ARTS & DESIGN_____	303
26100	DEAN, GRADUATE SCHOOL_____	279
62022	DEAN, GRADUATE SCHOOL_____	1033
62085	DEAN, HONORS COLLEGE_____	1084
26550	DEAN, HONORS COLLEGE_____	292
26500	DEAN, MERCHANDISING AND HOSPITALITY MGMT_____	291
62030	DEAN, MUSIC_____	1041
62029	DEAN, SMHM_____	1040
62186	DEBATE TEAM TRAVEL_____	1163
62425	DECISION SUPPORT_____	1258
10325	DECISION SUPPORT_____	37
60205	DELINQUENT PAYMENT FEE_____	576
62095	DEPARTMENT OF MARKETING_____	1094
62099	DEPARTMENT OF EDUCATION_____	1098
62097	DEPARTMENT OF MANAGEMENT_____	1096
62081	DEPARTMENT OF MATERIALS SCIENCE_____	1080
62128	DEPARTMENT OF PUBLIC ADMINISTRATION_____	1127
62102	DEPT OF COUSELING & HIGHER ED_____	1101
62071	DEPT OF DANCE & THEATRE ARTS_____	1071
62333	DEPT OF ELECTRICAL ENGINEERING - M&O_____	1236
62070	DEPT OF SPEECH & HEARING SERVICES_____	1070
25185	DEV ED PROGRAM (ACADEMIC READINESS)_____	232
62139	DEV EDUCATION PROGRAM (ACADEMIC READINESS)_____	1135
20320	DEVELOPMENT & EXTERNAL RELATIONS_____	183
62248	DEVELOPMENT SUPPORT FUND_____	1202
55600	DINING SERVICES - INCOME_____	466
51400	DIPLOMAS_____	405
62165	DIRECTOR FACILITIES - TRAVEL_____	1152
62053	DISABILITY ACCOMMODATIONS_____	1055
25174	DISCOVERY PARK/TECHNOLOGY TRANSFER_____	231
16120	DIVISION OF ART EDUCATION/ART HISTORY_____	163
16130	DIVISION OF DESIGN_____	164
16140	DIVISION OF STUDIO_____	165

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
62084	DOE - INSTITUTE FOR APPLIED SCIENCES _____	1083
62249	DONOR REPORT _____	1203
39130	DOOR SYSTEMS _____	362
14912	DRAMA LAB FEE _____	146
51902	DSD-AVP MENTAL HEALTH _____	412
62272	DTA STUDENT TRAVEL _____	1213
14100	ECONOMICS _____	124
62055	ECONOMICS _____	1057
62028	EDUCATION ACADEMIC SERVICES _____	1039
20100	EDUCATION _____	179
62103	EDUCATIONAL PSYCHOLOGY _____	1102
20600	EDUCATIONAL PSYCHOLOGY _____	186
62310	EDUCATIONAL RESEARCH LAB - OPERATING _____	1226
20310	EDUCATIONAL RESEARCH LAB _____	182
24612	EESAT SUPPORT _____	224
16800	ELECTRICAL ENGINEERING _____	169
62075	ELECTRON MICROSCOPE FACILITY _____	1075
62210	EMERGENCY MANAGEMENT FUND _____	1175
39900	ENERGY MANAGEMENT SYSTEMS _____	373
16701	ENGINEERING TECHNOLOGY - LAB FEE _____	167
62082	ENGINEERING TECHNOLOGY _____	1081
16700	ENGINEERING TECHNOLOGY _____	166
14200	ENGLISH _____	125
62056	ENGLISH _____	1058
62294	ENROLLMENT MANAGEMENT INITIATIVES _____	1222
11350	ENROLLMENT MANAGEMENT TRANSITION INITIATIVES _____	81
62267	ENROLLMENT MANAGEMENT _____	1211
11400	ENROLLMENT MANAGEMENT _____	82
62337	ENROLLMENT MGMT CALL CENTER & EMAIL SERVICE _____	1237
62459	ENROLLMENT MGMT TRANSITION INITIATIVES _____	1265
62087	ENVIRONMENTAL PHILOSOPHY _____	1086
12320	EQUITY AND DIVERSITY _____	49
62046	EQUITY AND DIVERSITY _____	1049
60210	ESSAT EARTH DAY ACTIVITIES _____	579
62220	ESSAT-ELM FORK PROJECT _____	1184
	ESTIMATED EDUCATIONAL & GENERAL INCOME _____	5
	EXTENSION & PUBLIC SERVICE _____	333
38100	FACILITIES ADMINISTRATION _____	343
39100	FACILITIES MAINTENANCE _____	360
38200	FACILITIES MGMT & CONSTRUCTION _____	344
	FACILITIES OPERATION _____	339
38405	FACILITIES SERVICES ADMIN _____	351
39180	FACILITIES SERVICES-OTHER _____	365
38400	FACILITIES WAREHOUSE _____	350
62389	FACULTY DEVELOPMENT CAS _____	1251
13100	FACULTY DEVELOPMENT _____	89
25999	FACULTY MERIT/MARKET RESERVES _____	274
	FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSES _____	109
25100	FACULTY SENATE _____	225
62133	FACULTY SENATE _____	1131
	FACULTY WORKLOAD POLICY _____	105
	FACULTY/STAFF BENEFITS _____	87
36350	FACULTY/STAFF FITNESS PROGRAM _____	335

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
13300	FACULTY/STAFF GROUP INSURANCE-LOCAL_____	91
19300	FINANCE, INSURANCE, REAL ESTATE & LAW_____	176
62096	FINANCE,INSURANCE, REAL ESTATE & LAW_____	1095
11300	FINANCIAL AID_____	78
62013	FINANCIAL AID_____	1027
10320	FINANCIAL PLANNING & BUDGET_____	35
62008	FINANCIAL PLANNING & BUDGET_____	1022
62009	FINANCIAL REPORTING_____	1023
10330	FINANCIAL REPORTING_____	38
38330	FIRE ALARM MAINTENANCE FUND_____	349
53951	FOOD & REFRESHMENTS - ACADEMIC AFFAIRS_____	421
53969	FOOD & REFRESHMENTS - ADMISSIONS_____	436
53956	FOOD & REFRESHMENTS - ADVANCEMENT_____	424
53958	FOOD & REFRESHMENTS - ARTS & SCIENCES_____	426
53959	FOOD & REFRESHMENTS - COLLEGE OF BUSINESS_____	427
53960	FOOD & REFRESHMENTS - COLLEGE OF EDUCATION_____	428
53974	FOOD & REFRESHMENTS - COLLEGE OF ENGINEERING_____	439
53966	FOOD & REFRESHMENTS - COLLEGE OF INFORMATION_____	434
53961	FOOD & REFRESHMENTS - COLLEGE OF MUSIC_____	429
53962	FOOD & REFRESHMENTS - COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE_____	430
53967	FOOD & REFRESHMENTS - COLLEGE OF VISUAL ARTS & DESIGN_____	435
53965	FOOD & REFRESHMENTS - GRADUATE SCHOOL_____	433
53964	FOOD & REFRESHMENTS - LIBRARY_____	432
53957	FOOD & REFRESHMENTS - PUBLIC AFFAIRS/INFO SERVICES_____	425
53963	FOOD & REFRESHMENTS - SCHOOL OF MERCH & HOSP MANAGEMENT_____	431
53954	FOOD & REFRESHMENTS - STUDENT AFFAIRS_____	423
53973	FOOD & REFRESHMENTS - UNIV PLANNING_____	438
53953	FOOD & REFRESHMENTS - VP EQUITY & DIVERSITY_____	422
53950	FOOD & REFRESHMENTS - VP FINANCE & ADMIN_____	420
53970	FOOD & REFRESHMENTS - VP RESEARCH_____	437
62061	FOREIGN LANGUAGES_____	1061
14300	FOREIGN LANGUAGES & LITERATURE_____	129
62338	FORENSIC SCIENCE_____	1238
15503	FORENSIC SCIENCE_____	155
14401	GEOGRAPHY LAB FEE_____	132
14400	GEOGRAPHY_____	131
62062	GEOGRAPHY_____	1062
59919	GOOLSBY CHAPEL_____	489
25941	GRAD STUDENT SUPPORT - CAS_____	241
25942	GRAD STUDENT SUPPORT - CENG_____	242
25943	GRAD STUDENT SUPPORT-COB_____	243
25944	GRAD STUDENT SUPPORT-COE_____	244
25945	GRAD STUDENT SUPPORT-COI_____	245
25946	GRAD STUDENT SUPPORT-COM_____	246
25947	GRAD STUDENT SUPPORT-CPACS_____	247
25948	GRAD STUDENT SUPPORT-CVAD_____	248
25949	GRAD STUDENT SUPPORT-SMHM_____	249
25950	GRAD STUDENT SUPPORT-SOJ_____	250
60101	GRADUATE ADMISSIONS APPLICATION_____	569
62158	GRADUATE MINORITY RECRUITING-TRAVEL_____	1147
13301	GRADUATE STUDENTS ADDITIONAL GROUP INSURANCE_____	92
39300	GROUNDS MAINTENANCE_____	367
62264	GUEST ARTISTS-JUDGE/CRITIQUE_____	1210

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
51600	GUEST TEAMS - USE OF FACILITIES _____	406
62285	H-1 VISA PROCESSING _____	1217
38321	HAZARDOUS WASTE/RADIATION _____	348
62396	HEALTH PROFESSIONS _____	1253
62437	HGIF-BROSTOW _____	1262
14500	HISTORY _____	133
62063	HISTORY _____	1063
51700	HOMECOMING ACTIVITIES _____	407
21017	HONORS COLLEGE FACULTY SALARY _____	190
54630	HONORS HALL - ROOM SERVICE _____	457
51800	HOSPITAL & HEALTH SERVICES _____	408
59928	HOUSING - CUSTODIAL SERVICES _____	494
59908	HOUSING STAFF DEVELOPMENT AND TRAINING _____	481
62041	HUMAN RESOURCES - BOARD DESIGNATED _____	1046
10500	HUMAN RESOURCES _____	44
60002	INDIRECT COST ALLOCATION _____	567
19600	INFO TECH & DECISION SCIENCES _____	178
62098	INFO TECH AND DECISION SCIENCES _____	1097
12760	INFORMATION CENTER _____	59
62021	INFORMATION CENTER _____	1032
38460	INFORMATION SYSTEMS _____	357
60200	INSTALLMENT PAYMENT OF TUITION FEE _____	572
40710	INSTITUTE FOR APPLIED SCIENCES _____	382
24506	INSTITUTE FOR APPLIED SCIENCES _____	210
24501	INSTITUTE OF APPLIED ECONOMICS _____	206
12300	INSTITUTIONAL ADVANCEMENT _____	48
	INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND _____	1273
62018	INSTITUTIONAL MEMBERSHIPS _____	1029
12600	INSTITUTIONAL RESEARCH & ACCREDITATION _____	56
	INSTITUTIONAL SUPPORT _____	11
	INSTRUCTIONAL ADMINISTRATION _____	277
62112	INSTRUMENTAL STUDIES _____	1111
24104	INSTRUMENTAL STUDIES _____	198
36730	INTENSIVE ENGLISH LANGUAGE INSTITUTE _____	336
62164	INTENSIVE ENGLISH LANGUAGE INSTITUTE - TRAVEL _____	1151
12460	INTEREST PAYMENTS ON E & G PURCHASES _____	53
60102	INTERNATIONAL PROGRAM SUPPORT SERVICES _____	570
62471	INTERNATIONAL SOS _____	1268
60225	INTERNATIONAL STUDENT FEE _____	588
11250	INTERNATIONAL STUDENTS _____	73
62281	INTERNATIONAL STUDIES OPERATING _____	1215
24519	INTERNATIONAL STUDIES SALARY/WAGES _____	219
62341	INTERNATIONAL-EVENT PROMOTIONS _____	1239
25300	INTERNSHIPS & COOPERATIVE EDUCATION _____	234
62141	INTERNSHIPS & COOPERATIVE EDUCATION _____	1136
62426	INTL INDIGENOUS & AMERICAN INDIAN _____	1259
24102	JAZZ STUDIES _____	197
62305	JEWISH STUDIES PROGRAM _____	1224
14505	JEWISH STUDIES _____	135

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
62462	JOURNALISM ADVISING ACCT_____	1267
14603	JOURNALISM REPORTING & WRITING LAB FEE_____	138
14600	JOURNALISM_____	137
62065	JOURNALISM_____	1065
55500	KERR HALL - DINING SERVICES_____	464
54500	KERR HALL - ROOM SERVICE_____	454
62113	KEYBOARD STUDIES_____	1112
24105	KEYBOARD STUDIES_____	199
20800	KINESIOLOGY, HEALTH PROMOTION & RECREATION_____	189
62105	KINESIOLOGY/HEALTH PROMOTION/RECREATION_____	1104
16704	LAB FEE - ETEC MFG LAB_____	168
15104	LAB FEE MTSC & ENGINEERING_____	152
60202	LATE REGISTRATION FEES_____	573
62039	LEARNING TECHNOLOGIES_____	1045
20400	LEARNING TECHNOLOGIES_____	184
54640	LEGENDS HALL - ROOM SERVICE_____	458
32100	LIBRARIES_____	321
	LIBRARIES_____	319
62181	LIBRARY & RESEARCH EQUIP SUPPORT_____	1161
46850	LIBRARY BOOK REPLACEMENT ACCOUNT_____	397
60226	LIBRARY EQUIPMENT MAINTENANCE_____	589
60212	LIBRARY TRAVEL & TRAINING_____	581
60211	LIBRARY USE FEE_____	580
14350	LINGUISTICS & TECHNICAL COMMUN_____	130
62049	LINGUISTICS & TECHNICAL COMMUNICATION_____	1051
62201	LOCAL RETIREMENT BENEFITS ACCRUAL_____	1171
62150	M&O DISCOVERY PARK & TECH TRANSFER_____	1141
62347	M&O-MECHANICAL & ENERGY ENGINEERING_____	1243
62160	MAIL SERVICE - TRAVEL_____	1148
12550	MAIL SERVICE - UPS_____	55
12500	MAIL SERVICE_____	54
19400	MANAGEMENT_____	177
55550	MAPLE HALL - DINING SERVICES_____	465
54550	MAPLE HALL - ROOM SERVICE_____	455
19200	MARKETING_____	175
39450	MASTER LEASE PAYMENT TO TPFA_____	369
13200	MATCHING OASI-LOCAL (258) PORTION_____	90
15900	MATERIALS SCIENCE_____	160
14700	MATHEMATICS_____	139
62066	MATHEMATICS_____	1066
54350	MCCONNELL HALL - ROOM SERVICE_____	451
16900	MECHANICAL & ENERGY ENGINEERING_____	170
62209	MENTORING PROGRAMS_____	1174
11210	MENTORING PROGRAMS_____	72
23101	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES_____	193
23102	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES_____	194
62145	MERCHANDISING & HOSPITALITY MGMT DEPT ACCOUNT_____	1139
23100	MERCHANDISING AND HOSPITALITY MANAGEMENT_____	192
46805	MICROCOMPUTER MAINTENANCE SHOP_____	395
62177	MICROCOMPUTER MTNC SHOP-TRAVEL_____	1160
14510	MILITARY HISTORY JOURNAL WAGES_____	136
60203	MISCELLANEOUS FEES AND CHARGES_____	574
14940	MOOT COURT TEAM_____	149

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
38430	MOVING SERVICES_____	354
59918	MOZART'S SQUARE_____	488
62119	MUSIC - CONDUCTING ENSEMBLE_____	1118
62110	MUSIC - JAZZ STUDIES_____	1109
62114	MUSIC EDUCATION_____	1113
24106	MUSIC EDUCATION_____	200
62115	MUSIC HISTORY AND THEORY_____	1114
24107	MUSIC HISTORY AND THEORY_____	201
62118	MUSIC -ORCHESTRAL ACTIVITIES_____	1117
62108	MUSIC_____	1107
24100	MUSIC_____	195
33004	NEW FACULTY RESEARCH START UP_____	329
25989	NEW FACULTY RESERVE_____	265
25985	NEXT GEN_____	264
	NON-PLEDGED AUXILIARIES_____	401
53908	NON-PLEDGED RESERVE FOR BENEFIT REPLACEMENT PAY_____	418
53050	NON-STUDENT IDENTIFICATION CARDS_____	417
25146	NORTH TEXAS COMMUNITY/JUNIOR COLLEGE CONSORTIUM_____	228
52100	NORTH TEXAS DAILY_____	414
62332	NTIEVA OPERATING - DAVIS_____	1235
60500	OAK STREET HALL ARTIST STUDIO RENTAL_____	653
62138	OFF CAMPUS PROGRAM TRAVEL_____	1134
62384	OFFICE NATIONALLY COMPETITIVE SCHOLARSHIPS_____	1247
11255	OFFICE OF DISABILITY ACCOMMODATIONS_____	74
62385	OMBUDSMAN_____	1248
10285	OMBUDSMAN_____	31
62111	OPERA PRODUCTION_____	1110
62434	OPERATING EXPENSES - TAMPKE_____	1260
14501	ORAL HISTORY_____	134
62064	ORAL HISTORY_____	1064
24110	ORCHESTRAL ACTIVITIES_____	204
	ORGANIZED ACTIVITIES_____	307
33990	ORGANIZED RESEARCH (FRG)_____	330
13705	ORP 1.31% UNT SHARE_____	96
13700	ORP MATCH - 1.19% LOCAL AMT_____	95
11403	OUTREACH & COMMUNITY INVOLVEMENT_____	83
12250	OUTREACH CENTER_____	47
58100	PARKING GARAGE - UNION CIRCLE_____	475
25978	PART-TIME LARGE SECTIONS_____	260
10310	PAYMENT SERVICES_____	34
10350	PAYROLL OFFICE_____	40
62010	PAYROLL_____	1024
62016	PERFORMANCE LICENSE_____	1028
14750	PHILOSOPHY_____	140
62067	PHILOSOPHY_____	1067
46830	PHOTOCOPY SERVICE (LIBRARY)_____	396
46270	PHOTOGRAPHIC SERVICES_____	390
15701	PHYSICS LAB FEE_____	157
15740	PHYSICS PLANETARIUM_____	159
15700	PHYSICS_____	156
62077	PHYSICS_____	1077
62019	PLANNING & ANALYSIS_____	1030
	PLEDGED AUXILIARIES_____	443

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
59901	PLEGGED REVENUE PROP ADMINISTRATION GENERAL_____	476
59902	PLEGGED REVENUE PROP DINING SERVICES_____	477
59903	PLEGGED REVENUE PROP HOUSING_____	478
59904	PLEGGED REVENUE PROP VENDING_____	479
39000	POLICE & TRAFFIC_____	62
62050	POLICE & TRAFFIC_____	1052
14800	POLITICAL SCIENCE_____	141
62068	POLITICAL SCIENCE_____	1068
14810	PRE-LAW ADVISING WAGES_____	142
62331	PRE-LAW ADVISING_____	1234
62195	PRESIDENT_____	1167
10200	PRESIDENT_____	20
28250	PRINT RESEARCH INSTITUTE OF NORTH TEXAS_____	311
62163	PRINT RESEARCH INSTITUTE -TRAVEL_____	1150
46300	PRINTING SERVICES_____	391
62174	PRINTING SERVICES_____	1157
10410	PROPERTY AND INVENTORY CONTROL_____	42
25960	PROVOST GRAD SUPPORT - STATE_____	251
62387	PROVOST GRAD SUPPORT-LOCAL_____	1249
62292	PSCI MOOT COURT TRAVEL_____	1220
28150	PSYCHOLOGICAL SERVICES_____	309
14830	PSYCHOLOGY_____	143
62069	PSYCHOLOGY_____	1069
24515	PUBLIC ADMINISTRATION_____	217
60204	PUBLICATION FEE_____	575
39400	PURCHASED UTILITIES - ELECTRICITY_____	368
39600	PURCHASED UTILITIES - GAS_____	370
39700	PURCHASED UTILITIES - SEWER_____	371
39800	PURCHASED UTILITIES - WATER_____	372
10305	PURCHASING & PAYMENT SVCS - ADMIN DIV_____	33
62007	PURCHASING AND PAYMENT SERVICES_____	1021
10420	PURCHASING_____	43
38480	PURCHASING_____	358
62073	RADIO/TV/FILM (INCLUDES KNTU-FM)_____	1073
14930	RADIO/TV/FILM (INCLUDES KNTU-FM)_____	148
62143	RECRUITING TRAVEL_____	1137
38450	RECYCLING SERVICES_____	356
62330	REGAL EAGLE BUS INSURANCE & MAINTENANCE_____	1233
11100	REGISTRAR_____	67
62011	REGISTRAR_____	1025
46350	RENTAL OF FACILITIES_____	393
62161	RESEARCH ADMINISTRATION_____	1149
33000	RESEARCH DEVELOPMENT FUNDS_____	327
	RESEARCH DEVELOPMENT FUNDS_____	325
62107	RESEARCH FUNDING - WILKINS_____	1106
25170	RESEARCH SERVICES_____	230
62282	RESEARCH SERVICES_____	1216
25994	RESERVE DEAN COLLEGE OF ENGINEERING_____	270
25997	RESERVE DEAN CPACS_____	273
13500	RESERVE FOR LONGEVITY PAY_____	93
54650	RESIDENCE HALL ASSOCIATION_____	459
58000	RESTRICTED PARKING_____	474
56008	RETAIL DINING SERVICES_____	472

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
13713	RETIREMENT - ORP - UNT PORTION (258)_____	98
13710	RETIREMENT TRS 6% (258)_____	97
52600	RETURNED CHECK COLLECTIONS_____	415
38300	RISK MANAGEMENT & ENVIRONMENTAL SERVICES_____	345
38310	RISK MGMT & ENVIRONMENTAL SERVICES - HAZARDOUS WASTE_____	346
38320	RISK MGMT & ENVIRONMENTAL SERVICES - RADIATION SAFETY_____	347
62167	RISK MGMT & ENVIRONMENTAL SVS-TRAVEL_____	1154
38490	SAFETY AND TRAINING OFFICE_____	359
59909	SANTA FE SQUARE HOUSING ADMIN_____	482
11310	SCHOLARSHIP OFFICE_____	80
40200	SCHOLARSHIPS_____	379
15710	SCIENCE INSTRUMENT SHOP_____	158
62078	SCIENCE INSTRUMENT SHOP_____	1078
	SERVICE DEPARTMENTS_____	387
33001	SHARED USE RESEARCH EQUIPMENT_____	328
39160	SIGN SERVICES_____	364
11110	SIMS REGISTRATION EXPENSES_____	68
62344	SMHM STUDENT ADVISING_____	1241
62122	SOCIAL & REHAB SERVICES_____	1121
24510	SOCIOLOGY_____	214
62126	SOCIOLOGY_____	1125
38420	SOLID WASTE MANAGEMENT_____	353
59922	SORORITY HOUSING-MAINT & INSUR_____	491
61438	SP SVC FEE - ACCOUNTING ACADEMIC ASSISTANCE_____	775
61853	SP SVC FEE - ACCT DISTANCE LEARN_____	1016
61735	SP SVC FEE - AEAH ROYALTY FEE_____	979
61736	SP SVC FEE - AECO ROYALTIES_____	980
61423	SP SVC FEE - ANTHROPOLOGY ACADEMIC ASSISTANCE_____	761
61664	SP SVC FEE - ANTHROPOLOGY DISTANCE LEARNING FEE_____	926
61693	SP SVC FEE - ANTHROPOLOGY GRADUATE DISTANCE_____	948
61620	SP SVC FEE - ANTHROPOLOGY-LECTURE SERIES_____	897
61827	SP SVC FEE - ART APPRECIATION ONLINE_____	996
61852	SP SVC FEE - ART HISTORY SURVEY_____	1015
61556	SP SVC FEE - BEHAVIOR ANALYSIS ACADEMIC ASSISTANCE_____	859
61808	SP SVC FEE - BEHAVIOR ANALYSIS-DISTANCE LEARNING_____	984
61464	SP SVC FEE - BIOLOGY ACADEMIC ASSISTANCE_____	798
61619	SP SVC FEE - BIOLOGY COMPUTER LAB_____	896
61466	SP SVC FEE - BIOLOGY EQUIPMENT USE_____	800
61465	SP SVC FEE - BIOLOGY INSTRUCTIONAL MATERIALS_____	799
61609	SP SVC FEE - BIOLOGY LAB SERVICES_____	888
61596	SP SVC FEE - BIOLOGY-COURSE MATERIALS ACQUISITION_____	883
61639	SP SVC FEE - BROADCAST NEWS FACILITY_____	910
61709	SP SVC FEE - CAS IT INSTRUCT COMP LABS_____	959
61685	SP SVC FEE - CHEM CCIL ACADEMIC ASSISTANCE_____	941
61686	SP SVC FEE - CHEM CCIL EQUIPMENT_____	942
61559	SP SVC FEE - CHEM EQUIP USE & REPAIR_____	862
61687	SP SVC FEE - CHEM LAB 15501D_____	943
61485	SP SVC FEE - CHEM LAB SUPPLEMENT_____	815
61477	SP SVC FEE - CHEMISTRY ACADEMIC ASSSISTANCE_____	809
61478	SP SVC FEE - CHEMISTRY EQUIPMENT USE AND REPAIR_____	810
61476	SP SVC FEE - CHEMISTRY SEMINAR FEE_____	808
61497	SP SVC FEE - CHILD DEVELOPMENT LABORATORY_____	825
61413	SP SVC FEE - CMM COMPUTING SERVICES_____	754

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
61442	SP SVC FEE - COB COMPUTER FACILITY_____	779
61500	SP SVC FEE - COE ACADEMY-RESEARCH SUPPORT SERVICES_____	827
61499	SP SVC FEE - COE STUDENT TEACHING SUPERVISOR TRAVEL_____	826
61657	SP SVC FEE - COI - BUS TRANSPORTATION FEE_____	921
61645	SP SVC FEE - COI - ORGANIZATION & CONTROL OF INFORMATION RES_____	915
61677	SP SVC FEE - COI ONLINE COURSE DEVELOPMENT_____	934
61678	SP SVC FEE - COI ONLINE COURSE DEVELOPMENT_____	935
61679	SP SVC FEE - COI ONLINE COURSE DEVELOPMENT_____	936
61831	SP SVC FEE - COI ORGANIZATION & CONTROL_____	999
61445	SP SVC FEE - COI PRACTICUM SUPERVISORY TRAVEL_____	781
61443	SP SVC FEE - COI SPECIALIZED COMPUTING SERVICES_____	780
61825	SP SVC FEE - COI WEB INSTITUTE SUPPORT_____	994
61658	SP SVC FEE - COI WORKSHOP_____	922
61724	SP SVC FEE - COMM GRADERS FEE_____	973
61705	SP SVC FEE - COMM STUDIES LEARNING CENTER_____	955
61696	SP SVC FEE - COMM TEXT FEE 3010_____	950
61411	SP SVC FEE - COMMUNICATION STUDIES ACADEMIC ASSISTANCE_____	752
61847	SP SVC FEE - COMMUNITY SERVICE FEE_____	1011
61820	SP SVC FEE - COMP SCIENCES ACADEMIC ASSISTANCE FOR CS MAJORS_____	990
61463	SP SVC FEE - COMPUTER SCIENCE ACADEMIC ASSISTANCE_____	797
61461	SP SVC FEE - COMPUTER SCIENCES EQUIPMENT USE_____	795
61490	SP SVC FEE - CORE DESIGN_____	819
61506	SP SVC FEE - COUNSELING & HIGHER EDUCATION_____	831
61582	SP SVC FEE - CRIMINAL JUSTICE-ACADEMIC ASSISTANCE_____	875
61462	SP SVC FEE - CSCI COMPUTER MATERIALS_____	796
61644	SP SVC FEE - CVAD - PAINTING ROOM SMALL EQUIP REPAIR_____	914
61663	SP SVC FEE - CVAD - WEAVING_____	925
61432	SP SVC FEE - CVAD ADVERTISING_____	769
61430	SP SVC FEE - CVAD CERAMICS/CLAY_____	767
61425	SP SVC FEE - CVAD COMPUTER FACILITY_____	762
61431	SP SVC FEE - CVAD COMPUTER GRAPHICS_____	768
61531	SP SVC FEE - CVAD CORE DESIGN_____	843
61433	SP SVC FEE - CVAD DRAWING & PAINTING_____	770
61434	SP SVC FEE - CVAD FASHION DESIGN_____	771
61437	SP SVC FEE - CVAD FIGURE DRAWING MODELS_____	774
61429	SP SVC FEE - CVAD INTERIOR DESIGN_____	766
61428	SP SVC FEE - CVAD METALSMITHING & JEWELRY_____	765
61435	SP SVC FEE - CVAD PHOTOGRAPHY_____	772
61436	SP SVC FEE - CVAD PRINTMAKING_____	773
61427	SP SVC FEE - CVAD SCULPTURE_____	764
61426	SP SVC FEE - CVAD SURFACE DESIGN_____	763
61581	SP SVC FEE - CVAD-ART HISTORY FEE_____	874
61551	SP SVC FEE - CVAD-ARTWEAR FEE_____	856
61574	SP SVC FEE - CVAD-DRAWING CORE_____	870
61575	SP SVC FEE - CVAD-RESOURCE ROOM_____	871
61447	SP SVC FEE - DANCE & DRAMA ACCOMPANIST FEE_____	783
61450	SP SVC FEE - DANCE & DRAMA MAKE-UP MATERIAL_____	786
61448	SP SVC FEE - DANCE & DRAMA PRODUCTION SERVICES_____	784
61449	SP SVC FEE - DANCE & DRAMA THEATRE APPRECIATION_____	785
61668	SP SVC FEE - DANCE & THEATER MODERN DANCE II SUPPLY_____	930
61667	SP SVC FEE - DANCE & THEATER STAGECRAFT MATERIALS_____	929
61540	SP SVC FEE - DANCE & THEATRE ACADEMIC ASSISTANCE_____	849
61546	SP SVC FEE - DANCE & THEATRE ARTS ACTING FOR TV & FILM_____	851

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
61833	SP SVC FEE - DANCE & THEATRE MAC LAB _____	1001
61532	SP SVC FEE - DANCE APPRECIATION _____	844
61830	SP SVC FEE - DIST LEARNING FEE-MGMT _____	998
61822	SP SVC FEE - DIST LRNG-MGMT ROYALTY _____	991
61662	SP SVC FEE - DISTANCE LEARNING - MARKETING _____	924
61684	SP SVC FEE - DISTANCE LEARNING FEE _____	940
61826	SP SVC FEE - DISTRIBUTED LEARNING AUTHORSHIP _____	995
61560	SP SVC FEE - DTA DESIGN _____	863
61552	SP SVC FEE - DTA-SCENE PAINTING _____	857
61406	SP SVC FEE - ECONOMICS ACADEMIC ASSISTANCE _____	748
61665	SP SVC FEE - ECONOMICS ACADEMIC SUPPORT SPECIAL _____	927
61689	SP SVC FEE - EDAD SERVICE FEE _____	944
61630	SP SVC FEE - EDSP ALTERNATIVE CERTIFICATION _____	904
61564	SP SVC FEE - EDUCATIONAL PSYCHOLOGY - MATERIALS _____	865
61803	SP SVC FEE - EDUCATIONAL PSYCHOLOGY - WEB CLASS _____	981
61805	SP SVC FEE - EDUCATIONAL PSYCHOLOGY - WEB DELIVERY _____	983
61613	SP SVC FEE - EDUCATIONAL PSYCHOLOGY TEST/ASSESSMENT MAT _____	891
61850	SP SVC FEE - ELECTRICAL ENGINEERING _____	1014
61636	SP SVC FEE - ELET SPECIAL LAB - ENG TECHNOLOGY _____	909
61704	SP SVC FEE - EMERGENCY OPERATION CENTER _____	954
61843	SP SVC FEE - ENGINEERING TECH WEB CT _____	1008
61622	SP SVC FEE - ENGINEERING TECHNOLOGY -MFET SPECIAL LAB _____	898
61614	SP SVC FEE - ENGINEERING TECHNOLOGY, MEET/MFET CAE FACILITIES _____	892
61401	SP SVC FEE - ENGLISH (PROGRAM ACADEMIC READINESS) _____	743
61529	SP SVC FEE - ENGLISH - FRESHMAN _____	841
61402	SP SVC FEE - ENGLISH 1200 INET ROYALTY _____	744
61848	SP SVC FEE - ENGLISH 1310 INET _____	1012
61414	SP SVC FEE - ENGLISH 1320 INET ROYALTY _____	755
61538	SP SVC FEE - ENGLISH BRITISH STUDIES _____	847
61405	SP SVC FEE - ENGLISH CREATIVE WRITING _____	747
61403	SP SVC FEE - ENGLISH WORLD LITERATURE FEE _____	745
61404	SP SVC FEE - ENGLISH TECHNICAL WRITING CENTER _____	746
61553	SP SVC FEE - ENGLISH-AMERICAN STUDIES _____	858
61584	SP SVC FEE - ENGLISH-DRAMA _____	877
61489	SP SVC FEE - ETEC EQUIPMENT FEE _____	818
61690	SP SVC FEE - FIELD EXPERIENCE OFFICE _____	945
61834	SP SVC FEE - FIELD TRIP FEE _____	1002
61439	SP SVC FEE - FIREL ACADEMIC ASSISTANCE _____	776
61701	SP SVC FEE - FIREL GRADER FEE _____	952
61593	SP SVC FEE - FOREIGN LANGUAGE AND LIT-SPEAKER _____	882
61734	SP SVC FEE - FOREIGN LANGUAGE AND LIT-TUTOR LAB _____	978
61627	SP SVC FEE - GATEWAY 141 COMPUTER FACILITY _____	902
61452	SP SVC FEE - GEOGRAPHY ACADEMIC ASSISTANCE _____	788
61453	SP SVC FEE - GEOGRAPHY FIELD SCHOOL _____	789
61601	SP SVC FEE - GEOGRAPHY SPEAKER _____	886
61454	SP SVC FEE - GEOGRAPHY TECHNIQUES _____	790
61549	SP SVC FEE - GEOGRAPHY-CSAM/COMPUTER FACILITY _____	854
61641	SP SVC FEE - GRADER/TUTOR/TRAVEL EXPENSE _____	911
61451	SP SVC FEE - HISTORY HELP CENTER _____	787
61716	SP SVC FEE - HONORS CLASS ENRICHMENT _____	965
61717	SP SVC FEE - HONORS GOOD SOCIETY FEE _____	966
61550	SP SVC FEE - HONORS SEMINAR _____	855
61577	SP SVC FEE - HOSPITALITY MANAGEMENT _____	873

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
61816	SP SVC FEE - HOUSTON INFORMATION SCIENCE/HEALTH INFO _____	987
61628	SP SVC FEE - ILD TRAINING-TEACHER ED _____	903
61725	SP SVC FEE - INET WMST 2100 ROYALTIES _____	974
61718	SP SVC FEE - INET WORLD LITERATURE _____	967
61557	SP SVC FEE - INST APPL ECO CASE STUDIES _____	860
61558	SP SVC FEE - INST APPL ECO SOFTWARE _____	861
61632	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-HISTORY _____	906
61625	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-TECH & COG _____	900
61633	SP SVC FEE - INTELLECTUAL PROPERTY FEE - TEA _____	907
61648	SP SVC FEE - INTERNSHIP TRAVEL _____	916
61635	SP SVC FEE - IP FEE - 5710 APPLIED GERONTOLOGY _____	908
61441	SP SVC FEE - ITDS ACADEMIC ASSISTANCE _____	778
61653	SP SVC FEE - JEWISH STUDIES PROGRAM FEE _____	920
61708	SP SVC FEE - JOUR COMPUTER FACILITY 2 _____	958
61544	SP SVC FEE - JOURNALISM - COMPUTER FACILITY _____	850
61836	SP SVC FEE - JOURNALISM ADVERTISING WEB-BASED _____	1003
61469	SP SVC FEE - JOURNALISM BROADCAST ADVERTISING FILMING _____	802
61719	SP SVC FEE - JOURNALISM EQUIPMENT ROOM _____	968
61471	SP SVC FEE - JOURNALISM MACINTOSH FACILITY _____	803
61841	SP SVC FEE - JOURNALISM WORKSHOP MATERIALS _____	1006
61467	SP SVC FEE - JOURNALISM WRITING FACILITY _____	801
61588	SP SVC FEE - JOURNALISM-MULTIMEDIA FACILITY 1 _____	878
61511	SP SVC FEE - KHPR - BOWLING _____	836
61521	SP SVC FEE - KHPR - FENCING _____	839
61525	SP SVC FEE - KHPR - RACKETBALL _____	840
61516	SP SVC FEE - KHPR - TENNIS _____	838
61513	SP SVC FEE - KHPR - WEIGHT TRAINING FACILITY _____	837
61823	SP SVC FEE - KHPR DL CLASS FEE _____	992
61649	SP SVC FEE - KHPR INTERN TRAVEL FEE _____	917
61838	SP SVC FEE - KHPR LAB EQUIPMENT _____	1005
61711	SP SVC FEE - KHPR SUPPLIES & EQUIPMENT _____	961
61710	SP SVC FEE - KHPR TRAVEL _____	960
61842	SP SVC FEE - KHPR _____	1007
61569	SP SVC FEE - KHPR-SCUBA _____	867
61507	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP I _____	832
61508	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP II _____	833
61509	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP III _____	834
61510	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP IV _____	835
61481	SP SVC FEE - LAB MANAGEMENT TECHNICIAN _____	813
61530	SP SVC FEE - LANGUAGE/LIT. FEE _____	842
61723	SP SVC FEE - LEADERSHIP LAB _____	972
61818	SP SVC FEE - LEARNIG TECHNOLOGIES 4100 _____	988
61804	SP SVC FEE - LEARNING LECHNOLOGIES - WEB DELIVERY _____	982
61561	SP SVC FEE - LEARNING TECHNOLOGIES COMPUTER MAINT _____	864
61504	SP SVC FEE - LEARNING TECHNOLOGIES COURSEWARE _____	829
61505	SP SVC FEE - LEARNING TECHNOLOGIES INSTRUCTIONAL EQUIP _____	830
61642	SP SVC FEE - LEARNING TECHNOLOGIES MENTOR _____	912
61811	SP SVC FEE - LEARNING TECHNOLOGIES WEB DELIVERY _____	985
61610	SP SVC FEE - LING 3060 GRADER FEE _____	889
61680	SP SVC FEE - LING 3060 INET ROYALTY _____	937
61683	SP SVC FEE - LING 4040/5040 GRADER FEE _____	939
61681	SP SVC FEE - LING 4040/5040 INET ROYALTY _____	938
61535	SP SVC FEE - LINGUISTICS FIELD METHODS _____	845

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
61583	SP SVC FEE - LINGUISTICS SVCS FEE_____	876
61846	SP SVC FEE - LTC STUDENT WRITING LAB_____	1010
61612	SP SVC FEE - MANAGEMENT LAB FEE_____	890
61440	SP SVC FEE - MARKETING ACADEMIC ASSISTANCE_____	777
61603	SP SVC FEE - MATH 1010 SUPPORT TUTORS_____	887
61599	SP SVC FEE - MATH LOWER LEVEL GRADER_____	885
61666	SP SVC FEE - MATH STATISTICS_____	928
61400	SP SVC FEE - MATHEMATHICS ASSESSMENT FEE_____	742
61695	SP SVC FEE - MECHANICAL & ENERGY ENGINEERING GRADER_____	949
61651	SP SVC FEE - MEDICAL GEOGRAPHY FEE_____	919
61707	SP SVC FEE - MEEN SOFTWARE_____	957
61713	SP SVC FEE - MEMORY PROJECT_____	963
61643	SP SVC FEE - MENTORSHIP SUPPORT_____	913
61697	SP SVC FEE - MTSE SUPPLIES_____	951
61491	SP SVC FEE - MUSIC EQUIPMENT REPLACEMENT & REPAIR_____	820
61598	SP SVC FEE - MUSIC GRADER_____	884
61547	SP SVC FEE - MUSIC INSTR. TECHNOLOGY & COMPUTING SERVICES_____	852
61495	SP SVC FEE - MUSIC INSTRUMENT MAINTENANCE_____	823
61691	SP SVC FEE - MUSIC RECITALS_____	946
61675	SP SVC FEE - MUSIC RECORDING STUDIO_____	932
61670	SP SVC FEE - MUSIC REPAIR/MAINTENANCE OF DRUMS FOR DRUMLINE_____	931
61732	SP SVC FEE - MUSIC ROYALTY_____	977
61844	SP SVC FEE - MUSIC ROYALTY_____	1009
61496	SP SVC FEE - MUSIC SPECIALIZED KEYBOARD MAINT_____	824
61493	SP SVC FEE - MUSIC STUDENT TRAVEL_____	822
61566	SP SVC FEE - MUSIC-INSTRUMENT REPAIR SUPPLIES_____	866
61492	SP SVC FEE - MUSIC-MUSIC PURCHASE & RENTAL_____	821
61712	SP SVC FEE - NEW MEDIA_____	962
61837	SP SVC FEE - NEW YORK MAYMESTER_____	1004
61703	SP SVC FEE - PDAS MANUALS_____	953
61815	SP SVC FEE - PHED DISTANCE EDUCATION_____	986
61456	SP SVC FEE - PHILOSOPHY ACADEMIC ASSISTANCE_____	792
61589	SP SVC FEE - PHILOSOPHY-GUEST SPEAKER_____	879
61408	SP SVC FEE - PHYSICS ACADEMIC ASSISTANCE_____	749
61410	SP SVC FEE - PHYSICS EQUIPMENT MAINTENANCE_____	751
61409	SP SVC FEE - PHYSICS EQUIPMENT USE_____	750
61446	SP SVC FEE - POLITICAL SCIENCE STUDENT ASSISTANCE_____	782
61676	SP SVC FEE - PSCI MOOT COURT_____	933
61832	SP SVC FEE - PSYC NCS SERVICE FEE_____	1000
61455	SP SVC FEE - PSYCHOLOGY STATS TUTORS_____	791
61590	SP SVC FEE - PSYCHOLOGY-TEST STOREROOM_____	880
61473	SP SVC FEE - RADIO/TV/FILM-AUDIO_____	805
61472	SP SVC FEE - RADIO/TV/FILM-FILM_____	804
61475	SP SVC FEE - RADIO/TV/FILM-MEDIA_____	807
61474	SP SVC FEE - RADIO/TV/FILM-VIDEO_____	806
61631	SP SVC FEE - READING (TAIR) CONFERENCE TEA_____	905
61419	SP SVC FEE - REHABILITATION SERVICES PROFESSIONAL LIABILITY INS_____	758
61420	SP SVC FEE - REHABILITATION SERVICES SCII TEST SCORING_____	759
61421	SP SVC FEE - REHABILITATION SERVICES SUPERVISORY TRAVEL_____	760
61721	SP SVC FEE - RHAB DISTANCE ED_____	970
61722	SP SVC FEE - RHAB ROYALTY FEE_____	971
61623	SP SVC FEE - RTVF-WALL STREET JOURNAL SUBSCRIPTION_____	899
61849	SP SVC FEE - SECURITY & NETWORKING LAB_____	1013

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
61548	SP SVC FEE - SMHM BEVERAGE SURVEY CLASS_____	853
61412	SP SVC FEE - SMHM DEMONSTRATION RESTAURANT_____	753
61727	SP SVC FEE - SMHM GRADER_____	976
61576	SP SVC FEE - SMHM MERCHANDISING LAB_____	872
61692	SP SVC FEE - SMHM NUTRITION MANAGEMENT_____	947
61726	SP SVC FEE - SMHM SITE VISIT_____	975
61571	SP SVC FEE - SMHM WEB SITE SUPPORT_____	869
61416	SP SVC FEE - SOCIOLOGY ACADEMIC ASSISTANCE_____	756
61660	SP SVC FEE - SOWK GRADER/TUTOR_____	923
61537	SP SVC FEE - SPEECH & HEARING ACADEMIC ASSISTANCE/SIGN LANGUAGE_____	846
61458	SP SVC FEE - SPEECH & HEARING SCI CLINICAL PRACTICUM_____	793
61460	SP SVC FEE - SPEECH & HEARING SCI EQUIPMENT/SUPPLIES_____	794
61616	SP SVC FEE - STRESS REDUCTION FEE_____	894
61618	SP SVC FEE - STUDENT TEACHING SPECIAL FEE_____	895
61482	SP SVC FEE - STUDIES IN MISSISSIPPI SERVICES_____	814
61714	SP SVC FEE - SUPERVISION TRAVEL INTERN_____	964
61720	SP SVC FEE - TE & A WEB COURSE_____	969
61650	SP SVC FEE - TEACHER CERTIFICATION TESTING_____	918
61626	SP SVC FEE - TEACHER ED & ADMIN-ACCOUNTABILITY MATERIALS_____	901
61819	SP SVC FEE - TEACHER ED & ADMIN-WEB COURSE_____	989
61539	SP SVC FEE - TEACHER EDUC & ADMIN MACINTOSH CLASSROOM_____	848
61502	SP SVC FEE - TEACHER EDUC & ADMIN-CFRC READING ASSESSMENT_____	828
61615	SP SVC FEE - TEACHER EDUCATION WEB COURSE_____	893
61824	SP SVC FEE - TEA-TECH ACCESS ROOM USE_____	993
61828	SP SVC FEE - TECHNICAL WEB SUPPORT_____	997
61706	SP SVC FEE - TESOL WORKSHOP_____	956
61486	SP SVC FEE - THEATRE & SOCIAL CHANGE_____	816
61487	SP SVC FEE - THEATRE SEMINAR_____	817
61479	SP SVC FEE - UCRS 1000 MATERIALS_____	811
61480	SP SVC FEE - UCRS 2100 MATERIALS_____	812
61418	SP SVC FEE - UPPER LEVEL MATH GRADER_____	757
61570	SP SVC FEE - WOMENS STUDIES COPYING_____	868
61592	SP SVC FEE - WOMEN'S STUDIES-SPEAKER_____	881
62422	SPACE MANAGEMENT & PLANNING_____	1255
25150	SPECIAL ACADEMIC PROJECTS_____	229
62137	SPECIAL ACADEMIC PROJECTS_____	1133
	SPECIAL ITEMS_____	377
28525	SPEECH & HEARING CENTER_____	312
14900	SPEECH & HEARING SCIENCES_____	144
60720	SPORT CLUBS_____	711
10235	SR ASSOC VP - ADMINISTRATION_____	26
10234	SR ASSOC VP - FINANCE_____	25
62461	SR AVP - ADMINISTRATION_____	1266
62424	SR AVP - FINANCE_____	1257
60674	SSF - ADVANCEMENT STUDENT AFFAIRS_____	695
60641	SSF - ASSESSMENT_____	687
60809	SSF - ATHLETICS ALLOCATION_____	722
60622	SSF - AVP STUDENT AFFAIRS_____	675
60617	SSF - CAREER CENTER_____	671
60610	SSF - CHEERLEADERS_____	664
60607	SSF - CONTINGENCY FUND_____	662
60611	SSF - COUNSELING & TESTING STUDIES_____	665
60693	SSF - CSD AT RESEARCH PARK_____	704

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
60633	SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES _____	682
60631	SSF - CUSTODIAL/DEBT SERVICE CHESTNUT _____	680
60601	SSF - DEBATE & FORENSICS _____	657
60680	SSF - EAGLE CAMP _____	697
60679	SSF - EARTH FEST _____	696
60762	SSF - EMERALD EAGLE _____	713
60662	SSF - FLIGHT MEMORIAL _____	692
60606	SSF - GRADUATE STUDENT COUNCIL _____	661
60694	SSF - GREEK LIFE _____	705
60605	SSF - HONORS' DAY _____	660
60621	SSF - INTERNATIONAL STUDENTS _____	674
60602	SSF - KNTU-88.1 _____	658
60761	SSF - LEADERSHIP PROGRAMS _____	712
60614	SSF - LEARNING CENTER _____	668
60626	SSF - MARCHING BAND ACTIVITIES _____	677
60684	SSF - MODEL INTERNATIONAL ORG _____	700
60619	SSF - MULTICULTURAL CENTER _____	672
60634	SSF - NEW STUDENT PROGRAMS _____	683
60603	SSF - NORTH TEXAS DAILY _____	659
60615	SSF - NORTH TEXAS REVIEW _____	669
60646	SSF - NT40 _____	689
60696	SSF - NTDC COOPERATIVE _____	707
60620	SSF - NTTV - CABLE CHANNEL 36 _____	673
60685	SSF - NTTV CAMERA EQUIPMENT _____	701
60689	SSF - PARENT PROGRAMS _____	703
60686	SSF - RAUPE TRAVEL AWARDS _____	702
60657	SSF - RETIREMENT PAYMENTS _____	691
60616	SSF - SCHOLARSHIP/FINANCIAL AID _____	670
60628	SSF - SPEECH & HEARING _____	678
60697	SSF - STUDENT ACTIVITIES & ORGANIZATIONS _____	708
60648	SSF - STUDENT AFFAIRS IT SUPPORT _____	690
60629	SSF - STUDENT GOVERNMENT ASSN _____	679
60608	SSF - STUDENT INITIATIVES _____	663
60613	SSF - STUDENT LEGAL SERVICES _____	667
60670	SSF - STUDENT MONEY MGMT CENTER _____	694
60632	SSF - STUDENT ORGANIZATIONS _____	681
60635	SSF - STUDENT SUCCESS PROGRAMS _____	684
60612	SSF - SUBSTANCE ABUSE RESOURCE _____	666
60681	SSF - TALONS _____	698
60699	SSF - TECHNOLOGY ACCOUNT _____	709
60624	SSF - UNIVERSITY FINE ARTS PROGRAM _____	676
60682	SSF - UNT DISTINGUISHED LECTURE SERIES _____	699
60640	SSF - UNT MOOT COURT TEAM _____	686
60636	SSF - UNT SYSTEM CTR @ DALLAS _____	685
60667	SSF - USA TODAY READERSHIP PROG _____	693
60695	SSF - VOLUNTEER CENTER _____	706
60645	SSF - VP STUDENT AFFAIRS ASO SALARY _____	688
10940	STAFF COMPENSATION & CLASSIFICATION RESERVE _____	46
10600	STAFF COUNCIL _____	45
62208	STAFF COUNCIL _____	1173
39110	STRUCTURAL SERVICES _____	361
62182	STUDENT ACCOUNTING & UNIV CASHIERING _____	1162
10340	STUDENT ACCOUNTING & UNIVERSITY CASHIERING _____	39

UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX

DEPTID		PAGE NO
60223	STUDENT ADVISING FEE_____	586
60103	STUDENT ADVISING OFFICE_____	571
62106	STUDENT ADVISING OFFICE_____	1105
53000	STUDENT IDENTIFICATION CARDS_____	416
62189	STUDENT LIFE - VP STUDENT AFFAIRS_____	1165
60700	STUDENT RECREATION CENTER FEE_____	710
60600	STUDENT SERVICE FEES - INCOME AND ALLOCATIONS_____	656
11256	STUDENT SERVICES - ASPIRE_____	75
	STUDENT SERVICES_____	65
51901	STUDENT SUCCESS PROGRAMS_____	411
28560	STUDENT USE OF ENGLISH & UNIVERSITY WRITING CENTER_____	313
28570	STUDIES IN THE NOVEL_____	314
26700	SUBSIDIARY OFFICE, VP ACADEMIC AFFAIRS_____	295
25970	SUMMER TEACHING - ARTS & SCIENCES_____	252
25981	SUMMER TEACHING - COLLEGE OF ENGINEERING_____	263
25976	SUMMER TEACHING - CPACS_____	258
25977	SUMMER TEACHING - CVAD_____	259
25973	SUMMER TEACHING - HR MGMT_____	255
25974	SUMMER TEACHING - MUSIC_____	256
25975	SUMMER TEACHING COI_____	257
25971	SUMMER TEACHING COLLEGE OF BUSINESS_____	253
25972	SUMMER TEACHING COLLEGE OF EDUCATION_____	254
24524	SURVEY RESEARCH CENTER_____	220
24605	TAMS FACULTY SALARIES_____	221
60217	TAMS SUMMER MATH INSTITUTE_____	583
62131	TEACH NORTH TEXAS M&O_____	1129
25430	TEACH NORTH TEXAS SALARIES_____	236
62104	TEACHER EDUCATION & ADMINISTRATION_____	1103
20700	TEACHER EDUCATION AND ADMINISTRATION_____	187
62255	TECHNICAL SHOPS_____	1206
62458	TECHNOLOGY TRANSFER_____	1264
60302	TECHNOLOGY USE FEE - CAS GENERAL ACCESS LAB_____	591
60318	TECHNOLOGY USE FEE - CENG GENERAL ACCESS LAB_____	603
60316	TECHNOLOGY USE FEE - CLASSROOM SUPPORT_____	601
60303	TECHNOLOGY USE FEE - COB GENERAL ACCESS LAB_____	592
60305	TECHNOLOGY USE FEE - COE GENERAL ACCESS LAB_____	594
60307	TECHNOLOGY USE FEE - COI GENERAL ACCESS LAB_____	595
60314	TECHNOLOGY USE FEE - COM GENERAL ACCESS LAB_____	599
60310	TECHNOLOGY USE FEE - COMPUTING CENTER GENERAL ACCESS LAB_____	596
60311	TECHNOLOGY USE FEE - COMPUTING CENTER LABS TECHNICAL SUPPORT_____	597
60304	TECHNOLOGY USE FEE - CPACS GENERAL ACCESS LAB_____	593
60312	TECHNOLOGY USE FEE - CVAD GENERAL ACCESS LAB_____	598
60315	TECHNOLOGY USE FEE - GENERAL ACCESS LAB PAPER_____	600
60206	TECHNOLOGY USE FEE - PHONE MC & VISA_____	577
60300	TECHNOLOGY USE FEE - UNIVERSITY LIBRARY LABS_____	590
60317	TECHNOLOGY USE FEE - UNT SYSTEM CENTER @ DALLAS_____	602
60459	TECHNOLOGY USE FEE_____	646
12910	TELECOMMUNICATIONS_____	61
62172	TEXAS ACADEMY OF MATH & SCIENCE- TRAVEL_____	1155
40810	TEXAS ACADEMY OF MATH AND SCIENCE_____	383
40250	TEXAS COLLEGE WORK STUDY PROGRAM_____	380
60222	TRANSPORTATION SERVICES FEE_____	585
62397	TSHA M&O_____	1254

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
62149	UAEM PROGRAM SUPPORT_____	1140
59911	UBIT EXPENDITURE ACCOUNT_____	483
24610	UCRS - CAREER DEVELOPMENT_____	223
10007	UG EXCESSIVE HOURS_____	19
10006	UG REPEATED COURSE_____	18
62088	UNALLOCATED - ARTS & SCIENCES RESERVES_____	1087
25991	UNALLOCATED - CAS FACULTY SALARY RESERVE_____	267
25980	UNALLOCATED - COMPUTER SERVICES RESERVE_____	262
62317	UNALLOCATED - COMPUTER SVCS RES_____	1230
25992	UNALLOCATED COB RESERVE_____	268
25993	UNALLOCATED COE RESERVE_____	269
25995	UNALLOCATED COLLEGE OF MUSIC RESERVE_____	271
25990	UNALLOCATED FACULTY SALARIES SUMMER RESERVE_____	266
60100	UNDERGRADUATE ADMISSION APPLICATION FEE_____	568
13730	UNEMPLOYMENT - UNT PORTION_____	100
56000	UNION ADMINISTRATION_____	469
56001	UNION FEE ACCT NO EXPENDITURES_____	470
56004	UNION PROGRAM_____	471
16110	UNIVERSITY ART GALLERY_____	162
62091	UNIVERSITY ART GALLERY_____	1090
14202	UNIVERSITY PRESS_____	126
62229	UNIVERSITY PRESS_____	1187
62020	UNIVERSITY REALIONS COMMUNICATIONS & MARKETING_____	1031
62246	UNIVERSITY RELATIONS_____	1201
25110	UNIVERSITY REVIEW COMMITTEE_____	226
28660	UNIVERSITY THEATER PRODUCTION_____	315
62188	UNT - ADVERTISING_____	1164
62212	UNT ALUMNI ASSOCIATION SUPPORT FUND_____	1176
54300	UNT APARTMENTS - ROOM SERVICE_____	450
57500	UNT BOOKSTORE CONTRACT OPERATING ACCT_____	473
62240	UNT FOUNDATION SUPPORT_____	1197
12340	UNT MARCHING BAND_____	50
62047	UNT MARCHING BAND_____	1050
59926	UNT POST OFFICE_____	492
24606	UNT SYSTEM CTR @ DALLAS- FACULTY SALARIES/TRAVEL_____	222
51900	UNT YEARBOOK_____	410
25996	UNT-HSC INTERAGENCY CONTRACT_____	272
62052	UNT-I HOURLY WAGE ACCOUNT_____	1054
62136	UNT-I M&O_____	1132
25140	UNT-I SALARY ACCOUNT #2_____	227
39910	UTILITIES MAINTENANCE_____	374
13600	VACATION / SICK LEAVE_____	94
62355	VENTURE CAPITAL FUNDS_____	1245
10231	VICE CHANCELLOR FOR FINANCE_____	24
10250	VICE PRESIDENT DEVELOPMENT_____	27
10270	VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT_____	29
10260	VICE PRESIDENT STUDENT DEVELOPMENT_____	28
12700	VICE PRESIDENT UNIV COMMUNICATIONS & MARKETING_____	58
10210	VICE PRESIDENT, ACADEMIC AFFAIRS_____	22
10230	VICE PRESIDENT, FINANCE AND ADMINISTRATION_____	23
62206	VICE PROVOST FOR RESEARCH-RESEARH COMPLIANCE_____	1172
55702	VICTORY HALL - DINING SERVICES_____	468
54400	VICTORY HALL - ROOM SERVICE_____	452

**UNIVERSITY OF NORTH TEXAS
2010-2011
ALPHABETICAL INDEX**

DEPTID		PAGE NO
24108	VOCAL STUDIES _____	202
62116	VOCAL STUDIES _____	1115
25979	VP ACADEMIC AFFAIRS CONTINGENCY _____	261
62001	VP ACADEMIC AFFAIRS _____	1017
62003	VP FINANCE & ADMINISTRATION _____	1018
62154	VP RESEARCH BOARD DESIGNATED _____	1144
62193	VP STUDENT AFFAIRS - TEAM UP! MENTORING PROGRAM _____	1166
62005	VP STUDENT AFFAIRS _____	1019
11257	VP STUDENT DEV-TEAM UP! MENTORING PROGRAM _____	76
62457	WEB DEVELOPMENT CENTER M&O _____	1263
55200	WEST HALL - DINING SERVICES _____	461
54200	WEST HALL - ROOM SERVICE _____	448
14207	WOMEN'S STUDIES _____	128
62060	WOMEN'S STUDIES _____	1060
13720	WORKERS COMP - UNT (258) _____	99
39150	ZONE MAINTENANCE _____	363