

UNIVERSITY OF
NORTH★TEXAS™
SYSTEM

Denton, Texas



2008-2009 BUDGET

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009
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UNIVERSITY OF NORTH TEXAS SYSTEM

FY 2008-2009 BUDGET SUMMARY BY FUND GROUP

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	UNTHSC TRANSFERS	BUDGETARY C/S and TRANSFERS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	FACULTY & STAFF SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS
EDUCATIONAL AND GENERAL:									
GENERAL REVENUE & LOCAL	7,549,386	1,269,698	4,099,181	12,918,265	12,918,265	10,482,567	150,739	612,271	1,672,688
TOTAL EDUCATIONAL & GENERAL	7,549,386	1,269,698	4,099,181	12,918,265	12,918,265	10,482,567	150,739	612,271	1,672,688
PLEGDED AUXILIARIES									
ADMINISTRATIVE SUPPORT	1,888,879	-	-	1,888,879	2,101,282	-	-	999,144	1,102,138
TOTAL PLEDGED AUXILIARIES	1,888,879	-	-	1,888,879	2,101,282	-	-	999,144	1,102,138
BOARD DESIGNATED:									
ADMINISTRATIVE SUPPORT	372,084	-	7,506,291	7,878,375	7,878,375	486,918	445,888	6,945,570	-
TOTAL BOARD DESIGNATED	372,084	-	7,506,291	7,878,375	7,878,375	486,918	445,888	6,945,570	-
INSTITUTIONAL FUNDS:									
SYSTEM SUPPORT FUNDS		261,590	95,000	356,590	356,590	201,223	60,367	95,000	
TOTAL BUDGET	9,810,349	1,531,288	11,700,472	23,042,109	23,254,512	11,170,707	656,993	8,651,985	2,774,826



INSTITUTIONAL SUPPORT

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

INSTITUTIONAL SUPPORT

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
BOARD OF REGENTS - INCOME	10000		1,672,688			1,672,688					1,672,688
CHANCELLOR	10100	4.00	264,398			264,398	257,198	257,198	7,200		
EXTERNAL AFFAIRS	10101	1.00	96,000			96,000	96,000	96,000			
VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES	10221	3.00	54,295		289,924	344,219	344,219	344,219			
VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS	10240	3.00	488,100			488,100	488,100	488,100			
PURCHASING & PAYMENT SERVICES	10305	1.00	44,916			44,916	44,916	44,916			
INTERNAL AUDIT	10700	17.00	989,715			989,715	989,715	989,715			
STAFF MERIT POOL	10900		-			-	-	-			
VICE CHANCELLOR & GENERAL COUNSEL	12450	15.00	1,154,768			1,154,768	1,154,768	1,154,768			
ASSOC VC FOR MARKETING & COMMUNICATION	12750	1.00	41,888			41,888	41,888	41,888			
TOTAL INSTITUTIONAL SUPPORT		45.00	4,816,767	-	289,924	5,106,692	-	3,426,804	7,200	-	1,672,688

Institutional Support

**BOARD OF REGENTS-INCOME
10000**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
STATE GENERAL REVENUE	7,553,108.00			7,549,386.00
TOTAL REVENUE BUDGET	<u><u>7,553,108.00</u></u>			<u><u>7,549,386.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
DEBT SERVICE	1,676,413.00			1,672,688.00
TOTAL EXPENDITURE BUDGET	<u><u>1,676,413.00</u></u>			<u><u>1,672,688.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>5,876,695.00</u></u>			<u><u>5,876,698.00</u></u>

Institutional Support

**CHANCELLOR
10100**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	204,576.00	4.00			257,198.00	4.00
TOTAL SALARIES	<u>204,576.00</u>	<u>4.00</u>			<u>257,198.00</u>	<u>4.00</u>
OPERATING EXPENSES						
HOUSING / CAR ALLOWANCE	7,200.00				7,200.00	
TOTAL EXPENDITURE BUDGET	<u>211,776.00</u>	<u>4.00</u>			<u>264,398.00</u>	<u>4.00</u>

Institutional Support

**EXEC ASST TO CHANCELLOR
10101**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	81,000.00	1.00		96,000.00 1.00
TOTAL SALARIES	<u>81,000.00</u>	<u>1.00</u>		<u>96,000.00 1.00</u>
TOTAL EXPENDITURE BUDGET	<u>81,000.00</u>	<u>1.00</u>		<u>96,000.00 1.00</u>

Institutional Support

VICE CHANCELLOR FOR ADMIN SVCS
10221

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	311,219.00	3.00			344,219.00	3.00
TOTAL SALARIES	<u>311,219.00</u>	<u>3.00</u>			<u>344,219.00</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>311,219.00</u>	<u>3.00</u>			<u>344,219.00</u>	<u>3.00</u>
COST SHARING						
C/S CONSTRUCTION MGMT FEES	0.00				-289,924.30	
C/S UNT System to UNT	-217,763.50				0.00	
TOTAL COST SHARING	<u>-217,763.50</u>				<u>-289,924.30</u>	
NET EXPENDITURE BUDGET	<u>93,455.50</u>				<u>54,294.70</u>	

Institutional Support

V CHANC GOVERNMENTAL RELATNS
10240

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	360,398.00	3.00			498,100.00	3.00
TOTAL SALARIES	<u>360,398.00</u>	<u>3.00</u>			<u>498,100.00</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>360,398.00</u>	<u>3.00</u>			<u>498,100.00</u>	<u>3.00</u>

Institutional Support

**PURCHASING & PAYMENT SERVICES
10305**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	43,189.00	1.00			44,916.00	1.00
TOTAL SALARIES	<u>43,189.00</u>	<u>1.00</u>			<u>44,916.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>43,189.00</u>	<u>1.00</u>			<u>44,916.00</u>	<u>1.00</u>

Institutional Support

**INTERNAL AUDIT
10700**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	854,110.00	14.00			989,714.89	14.00
TOTAL SALARIES	<u>854,110.00</u>	<u>14.00</u>			<u>989,714.89</u>	<u>14.00</u>
TOTAL EXPENDITURE BUDGET	<u>854,110.00</u>	<u>14.00</u>			<u>989,714.89</u>	<u>14.00</u>

Institutional Support

V CHANC & GENRL COUNSEL
12450

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	1,095,998.00	12.00			1,154,767.82	15.00
TOTAL SALARIES	<u>1,095,998.00</u>	<u>12.00</u>			<u>1,154,767.82</u>	<u>15.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,095,998.00</u>	<u>12.00</u>			<u>1,154,767.82</u>	<u>15.00</u>

Institutional Support

**SYSTEM RELATIONS, COMM & MKTG
12750**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	40,277.00	1.00			41,888.00	1.00
TOTAL SALARIES	<u>40,277.00</u>	<u>1.00</u>			<u>41,888.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>40,277.00</u>	<u>1.00</u>			<u>41,888.00</u>	<u>1.00</u>



FACULTY & STAFF BENEFITS

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

FACULTY & STAFF BENEFITS

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
RESERVE FOR LONGEVITY PAY	13500		36,750			36,750				36,750	
ORP MARCH - UNIVERSITY PORTION	13700		8,480			8,480				8,480	
ORP 1.31% UNIVERSITY COST	13705		8,401			8,401				8,401	
RESERVE FOR BENEFIT REPLACEMENT PAY (BRP)	13740		12,504			12,504				12,504	
TOTAL FACULTY & STAFF BENEFITS			66,135			66,135				66,135	

Faculty & Staff Benefits

**RESERVE FOR LONGEVITY PAY
13500**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	36,750.00			36,750.00		
TOTAL EXPENDITURE BUDGET	<u><u>36,750.00</u></u>			<u><u>36,750.00</u></u>		

Faculty & Staff Benefits

**ORP MATCH - UNIV PORTION
13700**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	8,480.00				8,480.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,480.00</u></u>				<u><u>8,480.00</u></u>	

Faculty & Staff Benefits

ORP 1.31% MATCH
13705

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	8,401.00			8,401.00		
TOTAL EXPENDITURE BUDGET	8,401.00			8,401.00		

Faculty & Staff Benefits

**BENEFIT REPLACEMENT PAY
13740**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	12,504.00				12,504.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,504.00</u></u>				<u><u>12,504.00</u></u>	



PLANT SUPPORT SERVICES

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

PLANT SUPPORT SERVICES

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
OFFICE OF FACILITIES PLANNING & CONSTRUCTION	38201	16.00	-	-	1,361,062	1,361,062		1,361,062	-	-	-
TOTAL PLANT SUPPORT SERVICES		16.00	-	-	1,361,062	1,361,062		1,361,062	-	-	-

Plant Support Services

**SYS FACILITIES PLANNING & CONS
38201**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	882,756.00	13.00			1,361,062.00	16.00
TOTAL SALARIES	<u>882,756.00</u>	<u>13.00</u>			<u>1,361,062.00</u>	<u>16.00</u>
WAGES						
Hourly/Task Wage Expense	18,720.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>901,476.00</u>	<u>13.00</u>			<u>1,361,062.00</u>	<u>16.00</u>
COST SHARING						
C/S CR - SALARY ADJUSTMENT	-901,476.00				-1,361,062.00	
TOTAL COST SHARING	<u>-901,476.00</u>				<u>-1,361,062.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	



SPECIAL ITEMS

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

SPECIAL ITEMS

DEPARTMENT	ACCT. NO.	FAC FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
COUNCIL OF THE FEDERATION OF N TX AREA UNIVERSITIES	40800		1.00	65,229		11,485	76,714		41,862		34,862	
UNIVERSITIES CENTER AT DALLAS	40830		3.00	609,476		69,885	679,361		309,595	17,000	352,766	
UNT SYSTEM CENTER @ DALLAS	40850	30.00	31.88	5,222,421			5,222,421	2,898,639	2,273,762	90,000		
UNT SYSTEM CENTER @ DALLAS - MARKETING	40851		1.00	131,059			131,059		121,059	10,000		
UNT SYSTEM CENTER @ DALLAS - LIBRARIES	40852		1.00	116,313			116,313		89,774	26,539		
UNT SYSTEM CENTER @ DALLAS - FACILITIES	40853			114,508			114,508				114,508	
UNT SYSTEM CENTER ACADEMIC ADVISING	40854			-		44,000	44,000				44,000	
TOTAL SPECIAL ITEMS		30.00	37.88	6,259,006	-	125,370	6,384,376	2,898,639	2,836,062	143,539	546,136	-

Special Items

CNCIL OF FED OF N TX AREA UNIV
40800

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	40,352.00	1.00		41,852.00	1.00
TOTAL SALARIES	<u>40,352.00</u>	<u>1.00</u>		<u>41,852.00</u>	<u>1.00</u>
OPERATING EXPENSES					
M&O	24,877.00			34,862.00	
TOTAL EXPENDITURE BUDGET	<u>65,229.00</u>	<u>1.00</u>		<u>76,714.30</u>	<u>1.00</u>
COST SHARING					
Transfers	0.00			-11,485.30	
TOTAL COST SHARING	<u>0.00</u>			<u>-11,485.30</u>	
NET EXPENDITURE BUDGET	<u>65,229.00</u>			<u>65,229.00</u>	

Special Items

**UNIVERSITIES CENTER AT DALLAS
40830**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	268,880.00	5.00			309,595.00	6.00
TOTAL SALARIES	<u>268,880.00</u>	<u>5.00</u>			<u>309,595.00</u>	<u>6.00</u>
WAGES						
Hourly/Task Wage Expense	17,000.00				17,000.00	
OPERATING EXPENSES						
M&O	323,596.00				352,766.00	
TOTAL EXPENDITURE BUDGET	<u>609,476.00</u>	<u>5.00</u>			<u>679,361.00</u>	<u>6.00</u>
COST SHARING						
C/S CR - BDES TO E&G	0.00				-69,885.00	
TOTAL COST SHARING	<u>0.00</u>				<u>-69,885.00</u>	
NET EXPENDITURE BUDGET	<u>609,476.00</u>				<u>609,476.00</u>	

Special Items

**UNT SYSTEM CENTER @ DALLAS
40850**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	-1,125,000.00	30.00		2,858,639.00 27.00
STAFF SALARIES	1,912,971.00	31.88		2,273,782.00 39.63
TOTAL SALARIES	<u>787,971.00</u>	<u>61.88</u>		<u>5,132,421.00</u> <u>66.63</u>
WAGES				
Hourly/Task Wage Expense	90,000.00			90,000.00
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	1,645,308.00			0.00
M&O	0.00			0.00
TOTAL EXPENDITURE BUDGET	<u>2,523,279.00</u>	<u>61.88</u>		<u>5,222,421.00</u> <u>66.63</u>

Special Items

**UNTSCD- MARKETING
40851**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	51,059.00	1.00			121,059.00	1.00
TOTAL SALARIES	<u>51,059.00</u>	<u>1.00</u>			<u>121,059.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	10,000.00				10,000.00	
OPERATING EXPENSES						
M&O	0.00				0.00	
BUDGETARY COST SHARING EXP	26,099.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>87,158.00</u>	<u>1.00</u>			<u>131,059.00</u>	<u>1.00</u>

Special Items

**UNTSCD- LIBRARIES
40852**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	57,669.00	1.00			89,774.00	1.00
TOTAL SALARIES	<u>57,669.00</u>	<u>1.00</u>			<u>89,774.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	25,000.00				26,539.00	
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>82,669.00</u></u>	<u><u>1.00</u></u>			<u><u>116,313.00</u></u>	<u><u>1.00</u></u>

Special Items

**UNTSCD- FACILITIES
40853**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				114,508.00	
BUDGETARY COST SHARING EXP	107,230.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>107,230.00</u>				<u>114,508.00</u>	

Special Items

**UNDERGRAD ADVISING
40854**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
	0.00				0.00	1.00
TOTAL SALARIES	<u>0.00</u>				<u>0.00</u>	<u>1.00</u>
OPERATING EXPENSES						
M&O	44,000.00				44,000.00	
TOTAL EXPENDITURE BUDGET	<u>44,000.00</u>				<u>44,000.00</u>	<u>1.00</u>
COST SHARING						
SHR-INTER-COMPONENT TRSF	0.00				-44,000.00	
C/S CR - BDES TO E&G	-44,000.00				0.00	
TOTAL COST SHARING	<u>-44,000.00</u>				<u>-44,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	



PLEGED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

PLEGGED AUXILIARIES

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
MAJESTIC LOFTS	59924		2,101,282			2,101,282				999,144	1,102,138
TOTAL PLEGGED AUXILIARIES			2,101,282			2,101,282				999,144	1,102,138

Pledged Auxiliary

**MAJESTIC LOFTS
59924**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
RENTALS- SPACE	1,475,000.00			1,888,879.00	
TOTAL REVENUE BUDGET	<u><u>1,475,000.00</u></u>			<u><u>1,888,879.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
DEBT SERVICE	719,356.22			1,102,138.00	
M&O	655,643.78			999,144.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,375,000.00</u></u>			<u><u>2,101,282.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>100,000.00</u></u>			<u><u>-212,403.00</u></u>	



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS SYSTEM
2008-2009 BUDGET SUMMARIZED BY ELEMENT OF COST**

BOARD DESIGNATED

ACCT. NO.	DEPARTMENT	STAFF FTE	DESIGNATED FUNDS BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
60201	PUBLICATION FEE - DALLAS CAMPUS		-		29,240	29,240				29,240	
60208	UNIVERSITIES CENTER AT DALLAS	1.00	372,084		60,000	432,084		45,420		386,664	
60317	TECH USE FEE ALLOCATION - DALLAS CAMPUS	1.00	-		124,506	124,506		52,186	36,516	35,804	
60636	STUDENT SVC FEE ALLOCATION - DALLAS CAMPUS	1.00	-		250,998	250,998		74,687	58,950	117,361	
62000	CHANCELLOR		672,208		231,753	903,961		314,625	185,870	403,467	
62002	VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES		12,000		45,500	57,500			27,519	29,981	
62003	VICE CHANCELLOR FOR FINANCE		66,009			66,009				66,009	
62004	VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS		76,744		12,721	89,465			31,333	58,132	
62006	UNIT SYSTEM CONTROLLER		182,050			182,050				182,050	
62020	ASSOC VC FOR MARKETING & COMMUNICATION		153,043			153,043				153,043	
62031	FACILITIES PLANNING & CONSTRUCTION TRAINING		-		27,500	27,500				27,500	
62037	BOARD OF REGENTS - EXPENDITURES		29,889		485	30,384				30,384	
62038	UG ADVISING FEE ALLOCATION-DALLAS CAMPUS		-		6,000	6,000				6,000	
62042	INTERNAL AUDIT		83,191			83,191			28,700	54,491	
62046	ASSOC VC FOR EQUITY & DIVERSITY		-			-				-	
62048	VICE CHANCELLOR & GENERAL COUNSEL		191,945		16,372	208,317				208,317	
62050	STUDENT REGENT - EXPENDITURES		4,919		82	5,000				5,000	
62155	ASSOC VC FOR DISTRIBUTED LEARNING		-			-				-	
62195	VICE CHANCELLOR ACADEMIC AFFAIRS		-			-				-	
62204	UNIT SYSTEM CENTER		3,514,655			3,514,655			27,000	3,487,655	
62271	SYSTEM ADMINISTRATIVE SERVICES		311,351			311,351				311,351	
62272	SYSTEM BUILDING COSTS		150,192			150,192				150,192	
62273	FACILITIES PLANNING & CONSTRUCTION		-		47,900	47,900				47,900	
62274	VICE CHANCELLOR HEALTH AFFAIRS		-			-				-	
62303	COMMUNITY DEVELOPMENT IN DALLAS		100,000			100,000			40,000	60,000	
62308	UNIT DALLAS CAMPUS ACADEMIC AFFAIRS		50,000			50,000			10,000	40,000	
62851	UNIT DALLAS CAMPUS MARKETING		438,600			438,600				438,600	
62852	UNIT DALLAS CAMPUS LIBRARIES		52,530			52,530				52,530	
62853	UNIT DALLAS CAMPUS FACILITIES		553,900			553,900				553,900	
62854	EXTERNAL AFFAIRS		10,000			10,000				10,000	
	TOTAL DESIGNATED FUNDS BUDGET	3.00	7,025,309	-	855,066	7,878,375	-	486,918	445,888	6,945,570	-

Board Designated Funds

Publication Fee -Dallas Campus
60201

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			29,240.00	
TOTAL EXPENDITURE BUDGET	0.00			29,240.00	
COST SHARING					
SHR-INTER-COMPONENT TRSF	0.00			-29,240.00	
TOTAL COST SHARING	0.00			-29,240.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Board Designated Funds

**UNIVERSITIES CENTER AT DALLAS
60208**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
UCD FEE	0.00			239,260.00	
COMMISSIONS-GENERAL	0.00			500.00	
RENTALS- SPACE	0.00			132,324.00	
MISCELLANEOUS FEES & CHARGES	448,235.00			0.00	
TOTAL REVENUE BUDGET	<u>448,235.00</u>			<u>372,084.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	46,397.00	1.00		45,420.00	1.00
TOTAL SALARIES	<u>46,397.00</u>	<u>1.00</u>		<u>45,420.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	240.00			0.00	
OPERATING EXPENSES					
M&O	439,998.00			280,562.00	
BUDGETARY COST SHARING EXP	0.00			69,885.00	
Fringe Benefits	11,600.00			36,217.00	
TOTAL EXPENDITURE BUDGET	<u>498,235.00</u>	<u>1.00</u>		<u>432,084.00</u>	<u>1.00</u>
COST SHARING					
C/S CR - BDESG TO BDESG	-50,000.00			-60,000.00	
TOTAL COST SHARING	<u>-50,000.00</u>			<u>-60,000.00</u>	
NET EXPENDITURE BUDGET	<u>448,235.00</u>			<u>372,084.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**TECH USE FEE - DALLAS CAMPUS
60317**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	49,232.00	1.00		52,186.00	1.00
TOTAL SALARIES	<u>49,232.00</u>	<u>1.00</u>		<u>52,186.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	36,516.00			36,516.00	
OPERATING EXPENSES					
Fringe Benefits	19,110.94			19,110.94	
M&O	9,314.06			16,693.06	
TOTAL EXPENDITURE BUDGET	<u>114,173.00</u>	<u>1.00</u>		<u>124,506.00</u>	<u>1.00</u>
COST SHARING					
SHR-INTER-COMPONENT TRSF	0.00			-124,506.00	
C/S UNT System to UNT	-114,173.00			0.00	
TOTAL COST SHARING	<u>-114,173.00</u>			<u>-124,506.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>	

Board Designated Funds

**SSF-UNT DALLAS CAMPUS
60636**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	34,481.00	1.00			74,686.56	2.00
TOTAL SALARIES	<u>34,481.00</u>	<u>1.00</u>			<u>74,686.56</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	58,950.00				58,950.00	
OPERATING EXPENSES						
Fringe Benefits	43,233.06				43,233.06	
M&O	75,954.38				74,128.38	
TOTAL EXPENDITURE BUDGET	<u>212,618.44</u>	<u>1.00</u>			<u>250,998.00</u>	<u>2.00</u>
COST SHARING						
SHR-INTER-COMPONENT TRSF	0.00				-250,998.00	
C/S UNT System to UNT	-250,998.00				0.00	
TOTAL COST SHARING	<u>-250,998.00</u>				<u>-250,998.00</u>	
NET EXPENDITURE BUDGET	<u>-38,379.56</u>				<u>0.00</u>	

Board Designated Funds

CHANCELLOR
62000

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	279,769.00	1.00			314,625.00	1.00
TOTAL SALARIES	279,769.00	1.00			314,625.00	1.00
WAGES						
Hourly/Task Wage Expense	10,173.00				10,173.00	
OPERATING EXPENSES						
HOUSING / CAR ALLOWANCE	33,300.00				33,300.00	
M&O	264,458.00				304,458.00	
BUDGETARY COST SHARING EXP	50,000.00				60,000.00	
Fringe Benefits	39,008.99				39,008.99	
ANNUITY PAYMENTS	129,500.00				142,396.50	
TOTAL EXPENDITURE BUDGET	806,208.99	1.00			903,961.49	1.00
COST SHARING						
C/S CR - BDESG TO BDESG	-14,933.50				-231,753.03	
TOTAL COST SHARING	-14,933.50				-231,753.03	
NET EXPENDITURE BUDGET	791,275.49				672,208.46	

Board Designated Funds

V CHANCELLOR ADMIN AFFRS
62002

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	7,519.00				7,519.00	
OPERATING EXPENSES						
Fringe Benefits	181.00				181.00	
M&O	25,300.00				29,800.00	
ANNUITY PAYMENTS	20,000.00				20,000.00	
TOTAL EXPENDITURE BUDGET	53,000.00				57,500.00	
COST SHARING						
C/S CONSTRUCTION MGMT FEES	0.00				-45,500.00	
C/S UNT System to UNT	-41,000.00				0.00	
TOTAL COST SHARING	-41,000.00				-45,500.00	
NET EXPENDITURE BUDGET	12,000.00				12,000.00	

Board Designated Funds

V CHANCELLOR FOR FINANCE
62003

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O		0.00		66,008.50		
BUDGETARY COST SHARING EXP	83,798.90			0.00		
TOTAL EXPENDITURE BUDGET	83,798.90			66,008.50		

Board Designated Funds

V CHANC GOVERNMENTAL AFF
62004

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Fringe Benefits	0.00			1,500.00	
ANNUITY PAYMENTS	31,333.00			31,333.00	
M&O	58,132.00			56,632.00	
TOTAL EXPENDITURE BUDGET	<u>89,465.00</u>			<u>89,465.00</u>	
COST SHARING					
C/S CR - BDESG TO BDESG	-10,211.12			-12,720.52	
TOTAL COST SHARING	<u>-10,211.12</u>			<u>-12,720.52</u>	
NET EXPENDITURE BUDGET	<u>79,253.88</u>			<u>76,744.48</u>	

Board Designated Funds

**SYSTEM CONTROLLER
62006**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O		0.00		182,050.10		
BUDGETARY COST SHARING EXP	182,050.10			0.00		
TOTAL EXPENDITURE BUDGET	<u>182,050.10</u>			<u>182,050.10</u>		

Board Designated Funds

**ASSOC VICE CHANC MMKTG
62020**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O		0.00		153,042.89		
BUDGETARY COST SHARING EXP	174,549.46			0.00		
TOTAL EXPENDITURE BUDGET	<u>174,549.46</u>			<u>153,042.89</u>		

Board Designated Funds

**SYSTEM FACILITIES
62031**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	27,500.00				27,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>27,500.00</u></u>				<u><u>27,500.00</u></u>	
COST SHARING						
C/S CONSTRUCTION MGMT FEES	0.00				-27,500.00	
C/S UNT System to UNT	-27,500.00				0.00	
TOTAL COST SHARING	<u><u>-27,500.00</u></u>				<u><u>-27,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Board Designated Funds

**BOARD REGENTS-EXPEND
62037**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,384.00				30,384.00	
BUDGETARY COST SHARING EXP	20,000.00				0.00	
TOTAL EXPENDITURE BUDGET	30,384.00				30,384.00	
COST SHARING						
C/S CR - BDESG TO BDESG	-495.26				-495.26	
TOTAL COST SHARING	-495.26				-495.26	
NET EXPENDITURE BUDGET	29,888.74				29,888.74	

Board Designated Funds

**UNDERGRAD ADVISING (FEE ALLOCA
62038**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00			6,000.00
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>			<u><u>6,000.00</u></u>
COST SHARING				
C/S CR - BDESG TO BDESG	-6,000.00			-6,000.00
TOTAL COST SHARING	<u><u>-6,000.00</u></u>			<u><u>-6,000.00</u></u>
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Board Designated Funds

**INTERNAL AUDIT
62042**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,700.00			28,700.00
OPERATING EXPENSES				
Fringe Benefits	2,160.00			2,160.00
M&O	52,331.00			52,331.00
TOTAL EXPENDITURE BUDGET	<u>83,191.00</u>			<u>83,191.00</u>

Board Designated Funds

**ASSOC VC EQUITY/DIVERSITY
62046**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	17,958.05			0.00		
TOTAL EXPENDITURE BUDGET	<u><u>17,958.05</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

V CHANC & GENRL COUNSEL
62048

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
M&O	208,316.75				208,316.75	
Fringe Benefits	0.00				0.00	
TOTAL EXPENDITURE BUDGET	208,316.75				208,316.75	
COST SHARING						
C/S CR - BDESG TO BDESG	-14,880.24				-16,371.92	
TOTAL COST SHARING	-14,880.24				-16,371.92	
NET EXPENDITURE BUDGET	193,436.51				191,944.83	

Board Designated Funds

UNT STUDENT REGENT
62050

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	5,000.00			5,000.00	
TOTAL EXPENDITURE BUDGET	5,000.00			5,000.00	
COST SHARING					
C/S CR - BDESG TO BDESG	0.00			-81.50	
TOTAL COST SHARING	0.00			-81.50	
NET EXPENDITURE BUDGET	5,000.00			4,918.50	

Board Designated Funds

**ASSOC VC DISTANCE LRNG
62155**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	17,749.55			0.00		
TOTAL EXPENDITURE BUDGET	<u><u>17,749.55</u></u>			<u><u>0.00</u></u>		

Board Designated Funds

V CHANC ACADEMIC AFFRS
62195

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	18,975.65			0.00		
TOTAL EXPENDITURE BUDGET	18,975.65			0.00		

Board Designated Funds

UNT DALLAS CAMPUS
62204

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	6,000.00				6,000.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				750.00	
HOUSING / CAR ALLOWANCE	18,000.00				18,000.00	
BUDGETARY COST SHARING EXP	953,175.00				2,391,319.00	
M&O	945,707.00				1,095,586.00	
ANNUITY PAYMENTS	3,000.00				3,000.00	
SCHOLARSHIPS	250,000.00				0.00	
TOTAL EXPENDITURE BUDGET	2,175,882.00				3,514,655.00	

Board Designated Funds

**SYS ADMIN SERVICES
62271**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O		0.00		311,350.60		
BUDGETARY COST SHARING EXP	311,350.60			0.00		
TOTAL EXPENDITURE BUDGET	<u>311,350.60</u>			<u>311,350.60</u>		

Board Designated Funds

**SYS BUILDING COSTS
62272**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O		0.00		150,192.00		
BUDGETARY COST SHARING EXP	150,192.00			0.00		
TOTAL EXPENDITURE BUDGET	<u>150,192.00</u>			<u>150,192.00</u>		

Board Designated Funds

**SYS FACIL PLAN & CONSTR
62273**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	47,900.00				47,900.00	
TOTAL EXPENDITURE BUDGET	<u>47,900.00</u>				<u>47,900.00</u>	
COST SHARING						
C/S CONSTRUCTION MGMT FEES	0.00				-47,900.00	
C/S UNT System to UNT	-47,900.00				0.00	
TOTAL COST SHARING	<u>-47,900.00</u>				<u>-47,900.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Board Designated Funds

V CHANC HEALTH AFFRS
62274

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	24,000.00			0.00		
TOTAL EXPENDITURE BUDGET	24,000.00			0.00		

Board Designated Funds

**COMMUNITY DEVLPMT -DALLAS
62303**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	15,000.00				40,000.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				3,060.00	
M&O	40,000.00				56,940.00	
TOTAL EXPENDITURE BUDGET	55,000.00				100,000.00	

Board Designated Funds

UNT DALLAS CAMPUS DEVELOPMENT
62308

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	HEAD COUNT
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	10,000.00			10,000.00		
OPERATING EXPENSES						
Fringe Benefits	0.00			765.00		
M&O	6,180.00			39,235.00		
TOTAL EXPENDITURE BUDGET	16,180.00			50,000.00		

Board Designated Funds

UNTSCD-MARKETING
62851

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	350,000.00			438,600.00		
TOTAL EXPENDITURE BUDGET	350,000.00			438,600.00		

Board Designated Funds

UNTSCD-LIBRARIES
62852

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	40,000.00			52,530.00		
TOTAL EXPENDITURE BUDGET	<u>40,000.00</u>			<u>52,530.00</u>		

Board Designated Funds

UNTSCD- FACILITIES
62853

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	467,742.00			553,900.00		
TOTAL EXPENDITURE BUDGET	467,742.00			553,900.00		

Board Designated Funds

**EXTERNAL AFFAIRS
62854**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			10,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>10,000.00</u></u>		

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