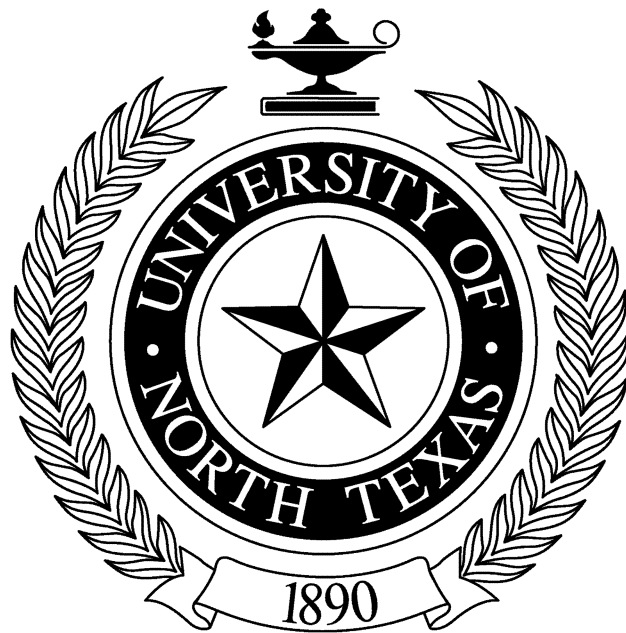


UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



2008-2009 BUDGET Volume I

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BUDGET SUMMARY BY FUND GROUP
2008-09**

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES						
	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
EDUCATIONAL AND GENERAL:											
GENERAL REVENUE & LOCAL E&G	159,618,712	5,961,049	16,277,461	-	161,857,221	225,893,405	162,295,730	7,318,609	46,393,597	9,885,489	-
TRANSFER TO UNIT SYSTEM ADMIN	(2,334,310)	815,511	-	-	(1,518,799)	-	-	-	-	-	-
TRANSFER TO UNT DALLAS CAMPUS (OH as IDT)	-	864,508	-	-	864,508	-	-	-	-	-	-
DESIGNATED FND SUPPLEMENT	-	-	43,718,492	-	43,718,492	-	-	-	-	-	-
SUBTOTAL	157,284,402	7,641,068	59,995,953	-	224,921,422	225,893,405	162,295,730	7,318,609	46,393,597	9,885,489	-
SERVICE DEPARTMENTS	855,526	2,309,000	13,968,919	-	17,133,445	17,061,462	11,959,574	749,708	4,352,180	-	-
SUBTOTAL	855,526	2,309,000	13,968,919	-	17,133,445	17,061,462	11,959,574	749,708	4,352,180	-	-
E&G RESERVES	-	-	-	900,000	900,000	-	-	-	-	-	-
BUDGETED E&G RESVS	-	-	-	900,000	900,000	-	-	-	-	-	-
SUBTOTAL	-	-	-	900,000	900,000	-	-	-	-	-	-
TOTAL EDUCATIONAL & GENERAL	158,139,928	9,950,067	73,964,872	900,000	242,954,867	242,954,867	174,255,304	8,068,317	50,745,777	9,885,489	-
AUXILIARIES:	5,945,142	48,225	554,815	-	6,548,182	6,868,903	2,592,454	957,500	2,248,499	1,070,450	-
NON-PLEGDED AUXILIARIES	45,042,618	101,000	3,537,860	-	48,681,478	45,900,294	10,014,693	3,574,169	26,166,219	6,125,223	-
PLEGDED AUXILIARIES	-	-	-	-	-	-	-	-	-	-	-
TOTAL AUXILIARIES	50,987,760	149,225	4,092,675	-	55,223,660	52,769,197	12,607,137	4,531,669	28,434,718	7,195,673	-
BOARD DESIGNATED:	26,137,232	-	-	-	26,137,232	26,137,232	-	-	26,137,232	-	-
HEAF OPERATING	100,475,887	-	-	-	101,790,215	101,954,450	-	-	98,068,469	700,000	3,195,981
OTHER DESIGNATED PURPOSES	402,920	-	1,314,328	-	402,920	238,685	-	-	722,212	238,685	-
REV BOND DEBT RETIREMENT	630,000	-	-	-	630,000	70,274,262	-	-	45,632,996	2,760,988	-
OVERHEAD	69,976,171	6,000	292,091	-	70,274,262	70,274,262	13,466,295	6,413,963	6,200,514	-	-
DESIGNATED FEES & ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-
BUDGET REALLOCATIONS	-	-	-	-	-	-	-	-	-	-	-
DES FUND SUPPL - ATHLETICS	30,000	355,597	18,520,200	-	18,905,797	18,905,797	317,055	901,638	17,687,104	-	-
ACADEMIC/ADMIN SUPT	-	-	-	-	-	-	-	-	-	-	-
TOTAL BOARD DESIGNATED	197,652,210	361,597	26,327,133	-	224,340,940	224,433,152	13,763,350	9,315,621	194,438,527	3,695,673	3,195,981
CURRENT RESTRICTED:	1,972,159	-	23,621,966	-	25,594,145	25,594,145	-	-	25,594,145	-	-
SCHOLARSHIPS	43,963,409	-	-	-	43,963,409	43,963,409	-	-	43,963,409	-	-
FEDERAL GRANTS	1,700,000	-	-	-	1,700,000	1,700,000	-	-	1,700,000	-	-
STATE GRANTS	4,200,000	-	-	-	4,200,000	4,200,000	-	-	4,200,000	-	-
PRIVATE GRANTS	-	-	-	-	-	-	-	-	-	-	-
TOTAL RESTRICTED CURRENT	51,825,568	-	23,621,966	-	75,447,534	75,447,534	-	-	75,447,534	-	-
PLANT FUNDS:	28,540,000	-	8,608,147	(37,000,000)	28,540,000	28,540,000	-	-	28,540,000	-	28,540,000
HEAF FUNDS (CURRENT FUNDS)	13,000,000	-	-	-	13,000,000	13,000,000	-	-	13,000,000	-	13,000,000
TUITION REVENUE BONDS	26,100,000	-	-	-	26,100,000	26,100,000	-	-	26,100,000	-	26,100,000
BONDI/COMMERCIAL PAPER PROJECTS	-	-	-	5,390,500	5,390,500	5,390,500	-	-	5,390,500	-	5,390,500
AUXILIARY RESERVE FUNDS	-	-	-	(23,001,353)	73,030,500	73,030,500	-	-	73,030,500	-	73,030,500
TOTAL PLANT FUNDS	76,100,000	-	19,931,953	(23,001,353)	73,030,500	73,030,500	-	-	73,030,500	-	73,030,500
TOTAL BUDGET	534,705,466	10,460,889	147,938,519	(22,101,353)	671,003,521	668,635,270	200,645,791	21,915,607	349,066,576	20,780,815	76,226,481

Educational and General estimated income includes Appropriated General Revenue.



EDUCATIONAL AND GENERAL

**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2009**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	33,746,944
TUITION - NON-RESIDENT	9,975,285
TUITION - GRADUATE	4,611,138
UNDERGRAD EXCESSIVE HOURS & REPEAT COURSES	785,000
MUSIC FEES	160,000
LAB FEES	177,954
INTEREST INCOME	1,100,000
ORGANIZED ACTIVITIES	342,540
EXTENSION & PUBLIC SERVICE	2,444,153
TEXAS ACADEMY OF MATH AND SCIENCES ASSESSMENT FEE	491,400
GENERAL REVENUE APPROPRIATION / TCWSP FROM THECB	105,784,297
TOTAL ESTIMATED INCOME	159,618,712

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTITUTIONAL SUPPORT		378.06		27,863,47€	4,748,10€	4,338,87€	36,950,46€	21,206,34€	420,79€	5,437,85€	9,885,46€
STUDENT SERVICES		157.95		7,663,371	-	1,437,348	9,100,71€	6,623,838	69,715	2,407,167	-
FACULTY / STAFF BENEFITS		-		17,840,24€	-	130,00€	17,970,24€	160,00€	2,565,00€	15,245,24€	-
FACULTY SALARIES	1,026.53			94,957,96€			94,957,96€	94,957,96€			
DEPARTMENTAL OPERATING EXPENSE		275.09		14,749,52€	859,89€	1,277,771	16,887,19€	10,645,334	1,840,562	4,401,30€	
INSTRUCTIONAL ADMINISTRATION		175.90		10,135,07€	20,00€	1,920,77€	12,075,851	10,814,22€	1,221,622	40,00€	
ORGANIZED ACTIVITIES		6.65		428,63€	-	22,127	450,762	198,367	135,73€	116,66€	
LIBRARY		106.00		250,00€	-	5,117,838	5,367,838	4,834,038	465,80€	68,00€	
RESEARCH DEVELOPMENT FUNDS		0.50		1,857,23€	-	-	1,857,23€	500,87€	-	1,356,351	
EXTENSION & PUBLIC SERVICE		35.00		2,202,74€	-	-	2,202,74€	1,828,278	146,90€	227,55€	
PLANT SUPPORT SERVICES		70.75		3,083,662	984,10€	371,071	4,388,833	2,979,802	93,253	1,315,778	
BUILDING MAINTENANCE		63.00		2,755,96€	894,87€	-	3,650,861	2,223,702	33,743	1,393,41€	
CUSTODIAL SERVICES		98.50		2,609,79€	30,00€	50,502	2,690,298	2,214,003	15,817	460,478	
GROUPS MAINTENANCE		47.50		1,363,883	79,085	52,211	1,495,17€	1,209,735	5,272	280,172	
UTILITIES		20.00		10,996,98€	75,00€	-	11,071,98€	744,328	16,872	10,310,78€	
TUITION SCHOLARSHIPS		-		65,00€	-	-	65,00€	-	-	65,00€	
TEXAS COLLEGE WORKSTUDY PROGRAM		-		158,80€	-	-	158,80€	-	158,80€	-	
CTR. STUDIES IN EMERGENCY		1.50		64,371	-	-	64,371	64,371	-	-	
INSTITUTE OF APPLIED SCIENCES		2.23		91,115	-	-	91,115	69,982	11,756	9,378	
TX.ACAD OF MATH & SCIENCE		18.60		2,738,96€	-	1,558,935	4,297,90€	944,743	108,92€	3,244,23€	
CENTER FOR VOLUNTEERISM		1.99		98,044	-	-	98,044	75,793	8,038	14,213	
Total		1,459.21		201,974,87€	7,641,06€	16,277,461	225,893,40€	162,295,730	7,318,609	46,393,597	9,885,469



INSTITUTIONAL SUPPORT

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
INSTITUTIONAL SUPPORT											
BOARD OF REGENTS - INCOME	10000			9,423,926	461,543		9,885,469				9,885,469
PRESIDENT	10200		9.00	510,448		193,948	704,396	691,936	12,460		
ABN COMPUTER SUPPORT	10201		5.00	280,611		13,515	294,126	273,037	21,089		
VP ACADEMIC AFFAIRS	10210		5.50	486,227		174,162	660,389	660,389			
VP FINANCE & ADMINISTRATION	10230		2.60	(38,894.33)		370,859	331,965	317,510	14,454		
VICE CHANCELLOR FOR FINANCE	10231		0.40	3,065	59,542		62,607	62,565	42		
VP DEVELOPMENT	10250		1.00	269,834			269,834	269,834			
VP STUDENT DEVELOPMENT	10260		9.50	545,076		227,393	772,469	746,696	25,773		
VP RESEARCH & ECONOMIC DEV	10270		5.00	387,321		108,465	495,785	495,785			
OMBUDSMAN	10285		2.00	158,496		-	158,496	158,496			
AVP FINANCE & ADMINISTRATION & CONTROLLEF	10300		5.00	166,798	52,809	155,966	375,573	375,573			
PURCHASING & PMT SVC-ADMIN DIV	10305		17.00	594,036		88,221	682,257	682,257			
PAYMENT SERVICES DIVISION-PPF	10310		20.00	584,767		83,968	668,735	668,735			
AVP FIN & ADMIN & CHIEF BUDGET OFFICEF	10320		9.00	373,720	55,487	52,057	481,263	481,263			
FINANCIAL REPORTING	10330		11.00	428,224	63,448	33,586	525,258	525,258			
STUDENT ACCT & UNIVERSITY CASHIERING	10340		21.00	316,603		504,021	820,624	777,087	43,537		
PAYROLL OFFICE	10350		8.60	342,498		77,510	420,008	420,008			
AVP OF BUSINESS SERVICES	10400		4.00	67,609		172,272	239,881	239,014	523	344	
PROPERTY & INVENTORY CONTROL	10410		9.00	263,194		39,555	302,749	302,441			308
PURCHASING	10420		14.00	510,047		50,116	560,163	560,163			
HUMAN RESOURCES	10500		29.00	1,458,573		142,505	1,601,078	1,601,078			
STAFF COUNCIL	10600			8,125			8,125		8,125		

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
INSTITUTIONAL SUPPORT (concluded)											
STAFF RAISE POOL	10910			-			-	-			
STAFF RECLASS RESERVES	10940			900,000			900,000	900,000			
OUTREACH CENTER	12250		1.00	38,030			38,030	38,030			
INSTITUTIONAL ADVANCEMENT	12300		62.14	3,571,886			3,571,886	3,537,191	34,695		
EQUITY & DIVERSITY	12320		8.00	567,882			567,882	560,163	7,719		
UNT MARCHING BAND	12340		1.00	37,012			37,012	26,448	10,564		
INTEREST PAYMENTS ON E&G PURCHASES	12460			5,076			5,076			5,076	
MAIL SERVICE	12500		7.00	274,385	1,469,783		1,744,168	191,308	18,360	1,534,500	
MAIL SERVICE - UPS	12550			-	30,000		30,000			30,000	
INSTITUTIONAL RESEARCH & ACCREDITATION	12600		6.00	318,987			318,987	318,987			
COMPLIANCE	12620		3.00	161,432			161,432	161,432			
VP UNIVERSITY COMMUNICATIONS & MARKETIN	12700		38.00	1,184,488	122,684	848,538	2,155,710	2,155,710			
INFORMATION CENTER	12760		1.00	202,845		9,373	212,018	51,941	160,077		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,682,274		476,206	2,158,480			2,158,480	
TELECOMMUNICATIONS	12910		17.31	202,920	2,318,305		2,521,225	779,370	32,707	1,709,148	
POLICE AND TRAFFIC	39000		46.00	1,576,155	114,508	516,644	2,207,307	2,176,642	30,665		
TOTAL INSTITUTIONAL SUPPORT		-	378.06	27,863,475	4,748,108	4,338,879	36,950,462	21,206,345	420,790	5,437,856	9,885,469

Institutional Support

**BOARD OF REGENTS-INCOME
10000**

	<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					
TUITION RESIDENT	32,672,530.08			33,749,688.83	
TUITION NONRESIDENT	9,008,977.43			9,975,285.23	
STATE GENERAL REVENUE	105,760,564.00			105,625,491.00	
INSTRUCT FEES - MUSIC	160,000.00			160,000.00	
STATE GRNT PASS THRU REV-NONOP	158,806.00			158,806.00	
INTEREST ON STATE DEPOSITS	693,555.00			693,555.00	
INTEREST ON INVESTMENTS	406,445.00			406,445.00	
TOTAL REVENUE BUDGET	<u>148,860,877.51</u>			<u>150,769,271.06</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Debt Service	9,881,955.00			9,885,469.00	
TOTAL EXPENDITURE BUDGET	<u>9,881,955.00</u>			<u>9,885,469.00</u>	
COST SHARING					
C/S CR - INTRAGY SYSTEM	-1,436,840.60			-461,542.60	
TOTAL COST SHARING	<u>-1,436,840.60</u>			<u>-461,542.60</u>	
NET EXPENDITURE BUDGET	<u>8,445,114.40</u>			<u>9,423,926.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>140,415,763.11</u>			<u>141,345,344.66</u>	

Institutional Support

**BOARD OF REGTS- GRAD TUIT INC
10003**

	<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						
GRADUATE TUITION	4,696,061.12			4,611,138.28		
TOTAL REVENUE BUDGET	<u><u>4,696,061.12</u></u>			<u><u>4,611,138.28</u></u>		

Institutional Support

**UG REPEATED COURSE
10006**

	<u>2007-08</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						
TUITION UG REPEATED COURSE	0.00				360,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>360,000.00</u></u>	

Institutional Support

**UG EXCESSIVE HOURS
10007**

	<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					
Doctoral Tuition Non-Resident	0.00			425,000.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>			<u><u>425,000.00</u></u>	

Institutional Support

**PRESIDENT
10200**

	<u>2007-08</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	468,299.00	7.00			691,936.00	10.80
TOTAL SALARIES	<u>468,299.00</u>	<u>7.00</u>			<u>691,936.00</u>	<u>10.80</u>
WAGES						
Hourly/Task Wage Expense	4,988.00				5,260.00	
OPERATING EXPENSES						
Housing / Car Allowance	7,200.00				7,200.00	
TOTAL EXPENDITURE BUDGET	<u>480,487.00</u>	<u>7.00</u>			<u>704,396.00</u>	<u>10.80</u>
COST SHARING						
C/S CR - E&G ADMIN	-193,948.32				-193,948.32	
C/S CR - INTRAGY SYSTEM	-15,250.00				0.00	
TOTAL COST SHARING	<u>-209,198.32</u>				<u>-193,948.32</u>	
NET EXPENDITURE BUDGET	<u>271,288.68</u>				<u>510,447.68</u>	

Institutional Support

**ABN COMPUTER SUPPORT
10201**

	<u>2007-08</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	230,572.00	4.00			273,036.51	5.00
TOTAL SALARIES	<u>230,572.00</u>	<u>4.00</u>			<u>273,036.51</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	20,000.00				21,089.00	
TOTAL EXPENDITURE BUDGET	<u>250,572.00</u>	<u>4.00</u>			<u>294,125.51</u>	<u>5.00</u>
COST SHARING						
C/S CR - BDES TO E&G	-13,515.00				-13,515.00	
C/S CR - INTRAGY SYSTEM	-720.00				0.00	
TOTAL COST SHARING	<u>-14,235.00</u>				<u>-13,515.00</u>	
NET EXPENDITURE BUDGET	<u>236,337.00</u>				<u>280,610.51</u>	

Institutional Support

**VP ACADEMIC AFFAIRS
10210**

	<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	430,978.00	3.50		660,389.00 5.50
TOTAL SALARIES	<u>430,978.00</u>	<u>3.50</u>		<u>660,389.00 5.50</u>
TOTAL EXPENDITURE BUDGET	<u>430,978.00</u>	<u>3.50</u>		<u>660,389.00 5.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	0.00			-82,393.00
C/S CR - E&G ADMIN	-91,768.72			-91,768.72
TOTAL COST SHARING	<u>-91,768.72</u>			<u>-174,161.72</u>
NET EXPENDITURE BUDGET	<u>339,209.28</u>			<u>486,227.28</u>

Institutional Support

**VP ADMINISTRATIVE AFFAIRS
10220**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>
COST SHARING						
C/S CR - E&G ADMIN	0.00			0.00		
TOTAL COST SHARING	<u>0.00</u>			<u>0.00</u>		
	<u>0.00</u>			<u>0.00</u>		

Institutional Support

**VP FINANCE & BUSINESS AFFRS
10230**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	330,511.50	3.60		317,510.20
TOTAL SALARIES	<u>330,511.50</u>	<u>3.60</u>		<u>317,510.20</u>
WAGES				
Hourly/Task Wage Expense	13,707.40			14,454.40
TOTAL EXPENDITURE BUDGET	<u>344,218.90</u>	<u>3.60</u>		<u>331,964.60</u>
COST SHARING				
C/S CR - E&G ADMIN	0.00			-127,126.00
C/S CR - E&G ADMIN	-244,218.90			-143,732.93
C/S CR - E&G ADMIN	0.00			-100,000.00
C/S CR - BDES TO E&G	-100,000.00			0.00
TOTAL COST SHARING	<u>-344,218.90</u>			<u>-370,858.93</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>-38,894.33</u>

Institutional Support

VICE CHANC FOR FINANCE
10231

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	58,883.50	0.40			62,564.80	0.40
TOTAL SALARIES	<u>58,883.50</u>	<u>0.40</u>			<u>62,564.80</u>	<u>0.40</u>
WAGES						
Hourly/Task Wage Expense	771.60				42.00	
TOTAL EXPENDITURE BUDGET	<u>59,655.10</u>	<u>0.40</u>			<u>62,606.80</u>	<u>0.40</u>
COST SHARING						
C/S CR - INTRAGY SYSTEM	-58,888.30				-59,541.80	
TOTAL COST SHARING	<u>-58,888.30</u>				<u>-59,541.80</u>	
NET EXPENDITURE BUDGET	<u>766.80</u>				<u>3,065.00</u>	

Institutional Support

**VICE PRESIDENT-DEVELOPMENT
10250**

	<u>2007-08</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	436,039.00	2.00			269,834.00	1.00
TOTAL SALARIES	<u>436,039.00</u>	<u>2.00</u>			<u>269,834.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>436,039.00</u>	<u>2.00</u>			<u>269,834.00</u>	<u>1.00</u>

Institutional Support

**V.P. STUDENT DEVELOPMENT
10260**

	<u>2007-08</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	659,015.00	8.50		746,696.00 10.50
TOTAL SALARIES	<u>659,015.00</u>	<u>8.50</u>		<u>746,696.00 10.50</u>
WAGES				
Hourly/Task Wage Expense	24,442.00			25,773.00
TOTAL EXPENDITURE BUDGET	<u>683,457.00</u>	<u>8.50</u>		<u>772,469.00 10.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-172,396.93			-172,396.93
C/S CR - SALARY ADJUSTMENT	-54,996.00			-54,996.00
TOTAL COST SHARING	<u>-227,392.93</u>			<u>-227,392.93</u>
NET EXPENDITURE BUDGET	<u>456,064.07</u>			<u>545,076.07</u>

Institutional Support

VP RESEARCH & TECHNOLOGY TRF
10270

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	470,804.00	5.00			495,785.00	5.00
TOTAL SALARIES	<u>470,804.00</u>	<u>5.00</u>			<u>495,785.00</u>	<u>5.00</u>
TOTAL EXPENDITURE BUDGET	<u>470,804.00</u>	<u>5.00</u>			<u>495,785.00</u>	<u>5.00</u>
COST SHARING						
C/S CR - BDES TO E&G	-108,464.50				-108,464.50	
TOTAL COST SHARING	<u>-108,464.50</u>				<u>-108,464.50</u>	
NET EXPENDITURE BUDGET	<u>362,339.50</u>				<u>387,320.50</u>	

Institutional Support

**OMBUDSMAN
10285**

	<u>2007-08</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	115,000.00	2.00			158,496.00	2.00
TOTAL SALARIES	<u>115,000.00</u>	<u>2.00</u>			<u>158,496.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>115,000.00</u>	<u>2.00</u>			<u>158,496.00</u>	<u>2.00</u>

Institutional Support

**AVP FIN & BUS AFFRS & CNTROLLR
10300**

	<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	347,959.00	5.00		5.25
TOTAL SALARIES	<u>347,959.00</u>	<u>5.00</u>		<u>5.25</u>
TOTAL EXPENDITURE BUDGET	<u>347,959.00</u>	<u>5.00</u>		<u>5.25</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-52,808.70			
C/S CR - E&G ADMIN	-85,571.01			
C/S CR - E&G ADMIN	-47,898.00			
C/S CR - BDES TO E&G	-22,497.00			
TOTAL COST SHARING	<u>-208,774.71</u>			<u>-208,774.71</u>
NET EXPENDITURE BUDGET	<u>139,184.29</u>			<u>166,798.29</u>

Institutional Support

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

	<u>2007-08</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	653,947.00	17.00			682,257.00	17.00
TOTAL SALARIES	<u>653,947.00</u>	<u>17.00</u>			<u>682,257.00</u>	<u>17.00</u>
TOTAL EXPENDITURE BUDGET	<u>653,947.00</u>	<u>17.00</u>			<u>682,257.00</u>	<u>17.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-88,220.62				-88,220.62	
TOTAL COST SHARING	<u>-88,220.62</u>				<u>-88,220.62</u>	
NET EXPENDITURE BUDGET	<u>565,726.38</u>				<u>594,036.38</u>	

Institutional Support

**PAYMENT SERVICES
10310**

	<u>2007-08</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	654,920.00	20.00			668,735.00	20.00
TOTAL SALARIES	<u>654,920.00</u>	<u>20.00</u>			<u>668,735.00</u>	<u>20.00</u>
TOTAL EXPENDITURE BUDGET	<u>654,920.00</u>	<u>20.00</u>			<u>668,735.00</u>	<u>20.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-83,968.49				-83,968.49	
TOTAL COST SHARING	<u>-83,968.49</u>				<u>-83,968.49</u>	
NET EXPENDITURE BUDGET	<u>570,951.51</u>				<u>584,766.51</u>	

Institutional Support

**BUDGET OFFICE
10320**

	<u>2007-08</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	350,293.00	7.00			481,263.00	7.00
TOTAL SALARIES	<u>350,293.00</u>	<u>7.00</u>			<u>481,263.00</u>	<u>7.00</u>
TOTAL EXPENDITURE BUDGET	<u>350,293.00</u>	<u>7.00</u>			<u>481,263.00</u>	<u>7.00</u>
COST SHARING						
C/S CR - INTRAGY SYSTEM	-55,486.50				-55,486.50	
C/S CR - E&G ADMIN	-23,446.00				-23,446.00	
C/S CR - E&G ADMIN	-28,610.54				-28,610.54	
TOTAL COST SHARING	<u>-107,543.04</u>				<u>-107,543.04</u>	
NET EXPENDITURE BUDGET	<u>242,749.96</u>				<u>373,719.96</u>	

Institutional Support

**FINANCIAL REPORTING
10330**

	<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	519,600.00	11.00		525,258.00 11.00
TOTAL SALARIES	<u>519,600.00</u>	<u>11.00</u>		<u>525,258.00 11.00</u>
TOTAL EXPENDITURE BUDGET	<u>519,600.00</u>	<u>11.00</u>		<u>525,258.00 11.00</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-63,447.90			-63,447.90
C/S CR - E&G ADMIN	-33,586.19			-33,586.19
TOTAL COST SHARING	<u>-97,034.09</u>			<u>-97,034.09</u>
NET EXPENDITURE BUDGET	<u>422,565.91</u>			<u>428,223.91</u>

Institutional Support

**STU ACCT & UNIV CASHIERING
10340**

	<u>2007-08</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	754,301.00	21.00			777,087.00	21.00
TOTAL SALARIES	<u>754,301.00</u>	<u>21.00</u>			<u>777,087.00</u>	<u>21.00</u>
WAGES						
Hourly/Task Wage Expense	41,288.00				43,537.00	
TOTAL EXPENDITURE BUDGET	<u>795,589.00</u>	<u>21.00</u>			<u>820,624.00</u>	<u>21.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-25,264.00				-25,264.00	
C/S CR - BDES TO E&G	-435,217.00				-447,717.00	
C/S CR - E&G ADMIN	-43,540.00				-31,040.00	
TOTAL COST SHARING	<u>-504,021.00</u>				<u>-504,021.00</u>	
NET EXPENDITURE BUDGET	<u>291,568.00</u>				<u>316,603.00</u>	

Institutional Support

**PAYROLL OFFICE
10350**

	<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	403,944.00	8.60		8.60
TOTAL SALARIES	<u>403,944.00</u>	<u>8.60</u>		<u>8.60</u>
TOTAL EXPENDITURE BUDGET	<u>403,944.00</u>	<u>8.60</u>		<u>8.60</u>
COST SHARING				
C/S CR - E&G ADMIN	-77,510.21			
TOTAL COST SHARING	<u>-77,510.21</u>			
NET EXPENDITURE BUDGET	<u>326,433.79</u>			<u>342,497.79</u>

Institutional Support

**ASST VP BUSINESS SERVICES
10400**

	<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	228,722.00	4.00		4.00
TOTAL SALARIES	<u>228,722.00</u>	<u>4.00</u>		<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	9,607.00			523.00
OPERATING EXPENSES				
M&O	6,324.00			344.00
TOTAL EXPENDITURE BUDGET	<u>244,653.00</u>	<u>4.00</u>		<u>4.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-149,003.70			-149,003.70
C/S CR - SALARY ADJUSTMENT	-23,268.00			-23,268.00
TOTAL COST SHARING	<u>-172,271.70</u>			<u>-172,271.70</u>
NET EXPENDITURE BUDGET	<u>72,381.30</u>			<u>67,609.30</u>

Institutional Support

PROPERTY AND INVENTORY CONTROL 10410	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	299,893.00	9.00			302,441.00	9.00
TOTAL SALARIES	<u>299,893.00</u>	<u>9.00</u>			<u>302,441.00</u>	<u>9.00</u>
OPERATING EXPENSES						
M&O	5,656.00				308.00	
TOTAL EXPENDITURE BUDGET	<u>305,549.00</u>	<u>9.00</u>			<u>302,749.00</u>	<u>9.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-39,555.28				-39,555.28	
TOTAL COST SHARING	<u>-39,555.28</u>				<u>-39,555.28</u>	
NET EXPENDITURE BUDGET	<u>265,993.72</u>				<u>263,193.72</u>	

Institutional Support

**PURCHASING
10420**

	<u>2007-08</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	544,121.00	14.00			560,163.00	14.00
TOTAL SALARIES	<u>544,121.00</u>	<u>14.00</u>			<u>560,163.00</u>	<u>14.00</u>
TOTAL EXPENDITURE BUDGET	<u>544,121.00</u>	<u>14.00</u>			<u>560,163.00</u>	<u>14.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-50,116.31				-50,116.31	
TOTAL COST SHARING	<u>-50,116.31</u>				<u>-50,116.31</u>	
NET EXPENDITURE BUDGET	<u>494,004.69</u>				<u>510,046.69</u>	

Institutional Support

**HUMAN RESOURCES DEPARTMENT
10500**

	<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	1,338,046.00	27.00		1,601,078.00 28.00
TOTAL SALARIES	<u>1,338,046.00</u>	<u>27.00</u>		<u>1,601,078.00 28.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,338,046.00</u>	<u>27.00</u>		<u>1,601,078.00 28.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-142,504.70			-142,504.70
TOTAL COST SHARING	<u>-142,504.70</u>			<u>-142,504.70</u>
NET EXPENDITURE BUDGET	<u>1,195,541.30</u>			<u>1,458,573.30</u>

Institutional Support

**STAFF COUNCIL
10600**

	<u>2007-08</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	7,705.00			8,125.00
TOTAL EXPENDITURE BUDGET	<u><u>7,705.00</u></u>			<u><u>8,125.00</u></u>

Institutional Support

**RECLASS RES- VP FIN & BUSINESS
10940**

	<u>2007-08</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	450,000.00				900,000.00	
TOTAL SALARIES	<u>450,000.00</u>				<u>900,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>450,000.00</u>				<u>900,000.00</u>	

Institutional Support

OUTREACH CENTER
12250

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	32,292.00	1.00			38,030.00	1.00
TOTAL SALARIES	<u>32,292.00</u>	<u>1.00</u>			<u>38,030.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>32,292.00</u>	<u>1.00</u>			<u>38,030.00</u>	<u>1.00</u>

Institutional Support

**INSTITUTIONAL ADVANCEMENT
12300**

	<u>2007-08</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	3,210,092.91	63.05			3,490,939.79	62.04
TOTAL SALARIES	<u>3,210,092.91</u>	<u>63.05</u>			<u>3,490,939.79</u>	<u>62.04</u>
WAGES						
Hourly/Task Wage Expense	32,903.00				34,695.00	
TOTAL EXPENDITURE BUDGET	<u>3,242,995.91</u>	<u>63.05</u>			<u>3,525,634.79</u>	<u>62.04</u>

Institutional Support

**EQUITY AND DIVERSITY
12320**

	<u>2007-08</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	494,955.00	8.00		560,163.00 7.50
TOTAL SALARIES	<u>494,955.00</u>	<u>8.00</u>		<u>560,163.00</u> <u>7.50</u>
WAGES				
Hourly/Task Wage Expense	18,720.00			7,719.00
TOTAL EXPENDITURE BUDGET	<u>513,675.00</u>	<u>8.00</u>		<u>567,882.00</u> <u>7.50</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-12,686.50			0.00
TOTAL COST SHARING	<u>-12,686.50</u>			<u>0.00</u>
NET EXPENDITURE BUDGET	<u>500,988.50</u>			<u>567,882.00</u>

Institutional Support

**UNT MARCHING BAND
12340**

	<u>2007-08</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	28,755.00	1.00			26,448.00	1.00
TOTAL SALARIES	<u>28,755.00</u>	<u>1.00</u>			<u>26,448.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	10,564.00				10,564.00	
TOTAL EXPENDITURE BUDGET	<u>39,319.00</u>	<u>1.00</u>			<u>37,012.00</u>	<u>1.00</u>

Institutional Support

**INT PAYMENTS ON E&G PURCHASES
12460**

	<u>2007-08</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	3,538.00				5,076.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,538.00</u></u>				<u><u>5,076.00</u></u>	

Institutional Support

**MAIL SERVICE
12500**

	<u>2007-08</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	191,647.00	7.00		191,308.00 7.00
TOTAL SALARIES	<u>191,647.00</u>	<u>7.00</u>		<u>191,308.00 7.00</u>
WAGES				
Hourly/Task Wage Expense	18,360.00			18,360.00
OPERATING EXPENSES				
M&O	1,534,500.00			1,534,500.00
TOTAL EXPENDITURE BUDGET	<u>1,744,507.00</u>	<u>7.00</u>		<u>1,744,168.00 7.00</u>
COST SHARING				
IDT COST SHARING	-1,556,965.00			-1,469,783.00
TOTAL COST SHARING	<u>-1,556,965.00</u>			<u>-1,469,783.00</u>
NET EXPENDITURE BUDGET	<u>187,542.00</u>			<u>274,385.00</u>

Institutional Support

**MAIL SERVICE - UPS
12550**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	30,000.00			30,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>30,000.00</u></u>			<u><u>30,000.00</u></u>	
COST SHARING					
IDT COST SHARING	-30,000.00			-30,000.00	
TOTAL COST SHARING	<u><u>-30,000.00</u></u>			<u><u>-30,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Institutional Support

**INST RESEARCH & ACCREDITATION
12600**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	343,102.00	6.00			318,987.00	6.00
TOTAL SALARIES	<u>343,102.00</u>	<u>6.00</u>			<u>318,987.00</u>	<u>6.00</u>
TOTAL EXPENDITURE BUDGET	<u>343,102.00</u>	<u>6.00</u>			<u>318,987.00</u>	<u>6.00</u>

Institutional Support

**COMPLIANCE
12620**

	<u>2007-08</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	191,321.00	3.00			161,432.00	3.00
TOTAL SALARIES	<u>191,321.00</u>	<u>3.00</u>			<u>161,432.00</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>191,321.00</u>	<u>3.00</u>			<u>161,432.00</u>	<u>3.00</u>

Institutional Support

**UNIV COMMUNICATIONS & MKTG
12700**

	<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	1,672,322.00	32.50		2,155,710.00 38.00
TOTAL SALARIES	<u>1,672,322.00</u>	<u>32.50</u>		<u>2,155,710.00 38.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,672,322.00</u>	<u>32.50</u>		<u>2,155,710.00 38.00</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-143,830.86			-122,684.15
C/S CR - E&G ADMIN	-28,774.05			-28,774.05
C/S CR - SALARY ADJUSTMENT	-34,404.00			-34,404.00
C/S CR - BDES TO E&G	-367,299.00			-598,961.00
C/S CR - SALARY ADJUSTMENT	-15,003.00			-186,399.00
TOTAL COST SHARING	<u>-589,310.91</u>			<u>-971,222.20</u>
NET EXPENDITURE BUDGET	<u>1,083,011.09</u>			<u>1,184,487.80</u>

Institutional Support

**INFORMATION CENTER
12760**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	39,843.00	1.00			51,941.00	1.00
TOTAL SALARIES	<u>39,843.00</u>	<u>1.00</u>			<u>51,941.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	119,260.00				160,077.00	
TOTAL EXPENDITURE BUDGET	<u>159,103.00</u>	<u>1.00</u>			<u>212,018.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - SALARY ADJUSTMENT	0.00				-9,373.00	
TOTAL COST SHARING	<u>0.00</u>				<u>-9,373.00</u>	
NET EXPENDITURE BUDGET	<u>159,103.00</u>				<u>202,645.00</u>	

Institutional Support

**COMPUTER CHGS- INST SUPPT
12800**

	<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	1,617,758.52			2,158,480.07	
TOTAL EXPENDITURE BUDGET	<u><u>1,617,758.52</u></u>			<u><u>2,158,480.07</u></u>	
COST SHARING					
C/S CR - E&G ADMIN	-476,205.72			-476,205.72	
TOTAL COST SHARING	<u><u>-476,205.72</u></u>			<u><u>-476,205.72</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,141,552.80</u></u>			<u><u>1,682,274.35</u></u>	

Institutional Support

**TELECOMMUNICATIONS
12910**

	<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	747,952.00	17.31		779,370.06 17.31
TOTAL SALARIES	<u>747,952.00</u>	<u>17.31</u>		<u>779,370.06</u> <u>17.31</u>
WAGES				
Hourly/Task Wage Expense	32,707.00			32,707.00
OPERATING EXPENSES				
M&O	1,709,148.00			1,709,148.00
TOTAL EXPENDITURE BUDGET	<u>2,489,807.00</u>	<u>17.31</u>		<u>2,521,225.06</u> <u>17.31</u>
COST SHARING				
IDT COST SHARING	-2,318,305.00			-2,318,305.00
TOTAL COST SHARING	<u>-2,318,305.00</u>			<u>-2,318,305.00</u>
NET EXPENDITURE BUDGET	<u>171,502.00</u>			<u>202,920.06</u>

Institutional Support

**POLICE AND TRAFFIC
39000**

	<u>2007-08</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	2,037,993.00	44.00			2,176,642.00	47.00
TOTAL SALARIES	<u>2,037,993.00</u>	<u>44.00</u>			<u>2,176,642.00</u>	<u>47.00</u>
WAGES						
Hourly/Task Wage Expense	29,081.00				30,665.00	
TOTAL EXPENDITURE BUDGET	<u>2,067,074.00</u>	<u>44.00</u>			<u>2,207,307.00</u>	<u>47.00</u>
COST SHARING						
C/S CR - TRAFFIC & SECURITY SV	0.00				-30,000.00	
C/S CR - TRAFFIC & SECURITY SV	-454,290.00				-424,290.00	
C/S CR - INTRAGY SYSTEM	-90,166.00				-114,508.00	
C/S CR - SALARY ADJUSTMENT	-34,298.00				-62,354.00	
TOTAL COST SHARING	<u>-578,754.00</u>				<u>-631,152.00</u>	
NET EXPENDITURE BUDGET	<u>1,488,320.00</u>				<u>1,576,155.00</u>	



STUDENT SERVICES

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
STUDENT SERVICES											
REGISTRAR	11100		37.00	1,160,210		189,873	1,350,083	1,350,083			
SIMS REGISTRATION EXPENSES	11110			2,051		20,000	22,051			22,051	
ADMISSIONS	11150		30.00	792,500		399,731	1,192,231	1,192,231			
BULLETIN POSTAGE (ADMISSIONS)	11151			31,587		19,528	51,115			51,115	
AVP STUDENT DEVELOPMENT	11200		4.24	321,948			321,948	312,316	9,632		
MENTORING PROGRAMS	11210			13,431			13,431		13,431		
INTERNATIONAL STUDENTS	11250		18.00	492,533		517,562	1,010,095	1,010,095	-		
OFFICE OF DISABILITY ACCOMODATION:	11255		7.00	299,277			299,277	285,046	11,388	2,843	
STUDENT SERVICES - ASPIRE	11256		0.21	38,939			38,939	17,898	21,041		
VP STUDENT DEV-TEAM UP! MENTORING PROC	11257			4,905			4,905		4,905		
DEAN OF STUDENTS	11260		0.50	26,802			26,802	23,670	3,132		
FINANCIAL AID	11300		45.00	1,438,353		290,654	1,729,007	1,725,914	3,093		
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MANAGEMENT	11400		16.00	706,585			706,585	706,585			
COMPUTER CHARGES - STUDENT SERVICES	11800			2,331,158			2,331,158			2,331,158	
TOTAL STUDENT SERVICES		-	157.95	7,663,371	-	1,437,348	9,100,719	6,623,838	69,715	2,407,167	-

Student Services

REGISTRAR
11100

	<u>2007-08</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	1,301,266.00	37.00		1,350,083.00 37.00
TOTAL SALARIES	<u>1,301,266.00</u>	<u>37.00</u>		<u>1,350,083.00 37.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,301,266.00</u>	<u>37.00</u>		<u>1,350,083.00 37.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-189,873.00			-189,873.00
TOTAL COST SHARING	<u>-189,873.00</u>			<u>-189,873.00</u>
NET EXPENDITURE BUDGET	<u>1,111,393.00</u>			<u>1,160,210.00</u>

Student Services

**SIMS REGISTRATION EXPENSES
11110**

	<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	22,051.00			22,051.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,051.00</u></u>			<u><u>22,051.00</u></u>	
COST SHARING					
C/S CR - BDES TO E&G	-20,000.00			-20,000.00	
TOTAL COST SHARING	<u><u>-20,000.00</u></u>			<u><u>-20,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>2,051.00</u></u>			<u><u>2,051.00</u></u>	

Student Services

**ADMISSIONS
11150**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,177,334.00	30.00		30.00
				1,192,231.00
TOTAL SALARIES	<u>1,177,334.00</u>	<u>30.00</u>		<u>30.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,177,334.00</u>	<u>30.00</u>		<u>30.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-2,698.00			-2,698.00
C/S CR - BDES TO E&G	-397,033.00			-397,033.00
TOTAL COST SHARING	<u>-399,731.00</u>			<u>-399,731.00</u>
NET EXPENDITURE BUDGET	<u>777,603.00</u>			<u>792,500.00</u>

Student Services

**BULLTN POSTAGE ACCT (ADMISSNS)
11151**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	51,115.00			51,115.00
TOTAL EXPENDITURE BUDGET	<u>51,115.00</u>			<u>51,115.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-19,528.00			-19,528.00
TOTAL COST SHARING	<u>-19,528.00</u>			<u>-19,528.00</u>
NET EXPENDITURE BUDGET	<u>31,587.00</u>			<u>31,587.00</u>

Student Services

**AVP STUDENT DEVELOPMENT
11200**

	<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	271,037.22	5.00		312,315.62 4.24
TOTAL SALARIES	<u>271,037.22</u>	<u>5.00</u>		<u>312,315.62</u> <u>4.24</u>
WAGES				
Hourly/Task Wage Expense	9,134.00			9,632.00
TOTAL EXPENDITURE BUDGET	<u>280,171.22</u>	<u>5.00</u>		<u>321,947.62</u> <u>4.24</u>

Student Services

**MENTORING PROGRAMS
11210**

	<u>2007-08</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	12,737.00				13,431.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,737.00</u></u>				<u><u>13,431.00</u></u>	

Student Services

**INTERNATIONAL STUDENTS
11250**

	<u>2007-08</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	697,757.00	17.00			1,010,095.00	20.00
TOTAL SALARIES	<u>697,757.00</u>	<u>17.00</u>			<u>1,010,095.00</u>	<u>20.00</u>
TOTAL EXPENDITURE BUDGET	<u>697,757.00</u>	<u>17.00</u>			<u>1,010,095.00</u>	<u>20.00</u>
COST SHARING						
C/S CR - SALARY ADJUSTMENT	-62,052.00				-177,600.00	
C/S CR - BDES TO E&G	-339,882.00				-339,882.00	
TOTAL COST SHARING	<u>-401,934.00</u>				<u>-517,482.00</u>	
NET EXPENDITURE BUDGET	<u>295,823.00</u>				<u>492,613.00</u>	

Student Services

**DEAN OF STUDENTS- SPEC SVC
11255**

	<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	274,160.00	7.00		285,046.00 7.00
TOTAL SALARIES	<u>274,160.00</u>	<u>7.00</u>		<u>285,046.00</u> <u>7.00</u>
WAGES				
Hourly/Task Wage Expense	10,800.00			11,388.00
OPERATING EXPENSES				
M&O	2,696.00			2,843.00
TOTAL EXPENDITURE BUDGET	<u>287,656.00</u>	<u>7.00</u>		<u>299,277.00</u> <u>7.00</u>

Student Services

**STUDENT SERVICES - ASPIRE
11256**

	<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	17,175.90	0.21		17,897.90 0.21
TOTAL SALARIES	<u>17,175.90</u>	<u>0.21</u>		<u>17,897.90 0.21</u>
WAGES				
Hourly/Task Wage Expense	19,954.12			21,041.12
TOTAL EXPENDITURE BUDGET	<u><u>37,130.02</u></u>	<u><u>0.21</u></u>		<u><u>38,939.02 0.21</u></u>

Student Services

VP STUD DEV- TEAM UP PRGRM
11257

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	4,652.00			4,905.00	
TOTAL EXPENDITURE BUDGET	4,652.00			4,905.00	

Student Services

**DEAN OF STUDENTS
11260**

	<u>2007-08</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	51,433.00	0.50			23,670.00	0.50
TOTAL SALARIES	<u>51,433.00</u>	<u>0.50</u>			<u>23,670.00</u>	<u>0.50</u>
WAGES						
Hourly/Task Wage Expense	2,970.00				3,132.00	
TOTAL EXPENDITURE BUDGET	<u>54,403.00</u>	<u>0.50</u>			<u>26,802.00</u>	<u>0.50</u>

Student Services

**FINANCIAL AID
11300**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,685,482.00	45.00		1,725,914.00 45.00
TOTAL SALARIES	<u>1,685,482.00</u>	<u>45.00</u>		<u>1,725,914.00 45.00</u>
WAGES				
Hourly/Task Wage Expense	3,093.00			3,093.00
TOTAL EXPENDITURE BUDGET	<u>1,688,575.00</u>	<u>45.00</u>		<u>1,729,007.00 45.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-100,154.00			-100,154.00
C/S CR - 5% CWS PROGRAM (FED)	-25,000.00			-25,000.00
C/S CR - TXCWSP 5%	-3,500.00			-3,500.00
C/S CR - BDES TO E&G	-162,000.00			-162,000.00
TOTAL COST SHARING	<u>-290,654.00</u>			<u>-290,654.00</u>
NET EXPENDITURE BUDGET	<u>1,397,921.00</u>			<u>1,438,353.00</u>

Student Services

SCHOLARSHIP OFFICE
11310

	2007-08			2008-09		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	3,093.00				3,093.00	
TOTAL EXPENDITURE BUDGET	3,093.00				3,093.00	

Student Services

**ENROLLMENT MANAGEMENT
11400**

	<u>2007-08</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	366,872.00	5.00			706,585.00	16.00
TOTAL SALARIES	<u>366,872.00</u>	<u>5.00</u>			<u>706,585.00</u>	<u>16.00</u>
TOTAL EXPENDITURE BUDGET	<u>366,872.00</u>	<u>5.00</u>			<u>706,585.00</u>	<u>16.00</u>

Student Services

**COMPUTER CHGS- STUD SVCS
11800**

	<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	2,850,336.44			2,331,157.69		
TOTAL EXPENDITURE BUDGET	<u><u>2,850,336.44</u></u>			<u><u>2,331,157.69</u></u>		



FACULTY & STAFF BENEFITS

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACULTY/STAFF BENEFITS											
FACULTY DEVELOPMENT	13100			30,000		130,000	160,000	160,000			
MATCHING OASH-LOCAL (258) PRTN	13200			3,059,039			3,059,039			3,059,039	
STAFF GROUP INSURANCE	13300			6,503,316			6,503,316			6,503,316	
GRAD STUDENT ADD'L GROUP INSURANCE	13301			1,350,000			1,350,000			1,350,000	
RESERVE FOR LONGEVITY	13500			1,690,000			1,690,000		1,690,000		
VACATION/SICK LEAVE	13600			583,219			583,219		-	583,219	
ORP MATCH - 1.19% LOCAL AMT	13700			464,050			464,050			464,050	
ORP 1.31% UNT SHARE	13705			100,000			100,000			100,000	
RETIREMT- TRS 6% (258)	13710			1,502,850			1,502,850			1,502,850	
RETIREMENT-ORP-UNT PRTN (258)	13713			1,083,678			1,083,678			1,083,678	
WORKERS COMP - UNT (258)	13720			549,097			549,097			549,097	
UNEMPLOYMENT- UNT PORTION	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			875,000			875,000		875,000		
TOTAL FACULTY/STAFF BENEFITS		-	-	17,840,249	-	130,000	17,970,249	160,000	2,565,000	15,245,249	-

Faculty & Staff Benefits

FACULTY DEVELOPMENT
13100

	<u>2007-08</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	160,000.00			160,000.00
TOTAL SALARIES	<u>160,000.00</u>			<u>160,000.00</u>
TOTAL EXPENDITURE BUDGET	<u>160,000.00</u>			<u>160,000.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-130,000.00			-130,000.00
TOTAL COST SHARING	<u>-130,000.00</u>			<u>-130,000.00</u>
NET EXPENDITURE BUDGET	<u>30,000.00</u>			<u>30,000.00</u>

Faculty & Staff Benefits

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

	<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	3,359,039.00			3,059,039.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,359,039.00</u></u>			<u><u>3,059,039.00</u></u>	

Faculty & Staff Benefits

FAC/STAFF GRP INSUR-LOCAL
13300

	<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	5,824,887.00			6,503,316.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,824,887.00</u></u>			<u><u>6,503,316.00</u></u>	

Faculty & Staff Benefits

**GRAD STUDENTS ADDIT'L INSUR
13301**

	<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	1,092,016.00			1,350,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,092,016.00</u></u>			<u><u>1,350,000.00</u></u>		

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						
WAGES						
Hourly/Task Wage Expense	1,490,000.00			1,690,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,490,000.00</u></u>			<u><u>1,690,000.00</u></u>		

Faculty & Staff Benefits

VACATION SICK LEAVE
13600

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	583,219.00				583,219.00	
TOTAL EXPENDITURE BUDGET	583,219.00				583,219.00	

Faculty & Staff Benefits

ORP MATCH - 1.19% LOCAL AMT
13700

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Fringe Benefits	464,050.00			464,050.00	
TOTAL EXPENDITURE BUDGET	464,050.00			464,050.00	

Faculty & Staff Benefits

ORP 1.31% UNT SHARE
13705

	<u>2007-08</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	478,429.00				100,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>478,429.00</u></u>				<u><u>100,000.00</u></u>	

Faculty & Staff Benefits

RETIREMT- TRS 6% (258)
13710

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	1,502,850.00			1,502,850.00		
TOTAL EXPENDITURE BUDGET	1,502,850.00			1,502,850.00		

Faculty & Staff Benefits

RETIREMENT-ORP-UNT PRTN (258)
13713

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
OPERATING EXPENSES						
Fringe Benefits	1,491,662.00				1,083,678.00	
TOTAL EXPENDITURE BUDGET	<u>1,491,662.00</u>				<u>1,083,678.00</u>	

Faculty & Staff Benefits

WORKERS COMP - UNT (258)
13720

	<u>2007-08</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	599,097.00				549,097.00	
TOTAL EXPENDITURE BUDGET	<u><u>599,097.00</u></u>				<u><u>549,097.00</u></u>	

Faculty & Staff Benefits

**UNEMPLOYMENT- UNT PORTION
13730**

	<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	50,000.00			50,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>			<u><u>50,000.00</u></u>		

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				
WAGES				
Hourly/Task Wage Expense	875,000.00			875,000.00
TOTAL EXPENDITURE BUDGET	<u><u>875,000.00</u></u>			<u><u>875,000.00</u></u>



**FACULTY SALARIES &
DEPARTMENTAL OPERATING EXPENSE**

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES											
ECONOMICS	14100	17.00	1.00	1,460,840			1,460,840	1,411,417	43,236	6,187	
ENGLISH	14200	69.26	5.50	3,924,151			3,924,151	3,762,738	155,765	5,648	
AMERICAN LITERARY REVIEW	14203			2,268			2,268			2,268	
WOMEN'S STUDIES	14207	0.50	1.00	65,083			65,083	33,126	23,957	8,000	
FOREIGN LANGUAGES & LITERATURE	14300	34.00	1.50	1,802,919			1,802,919	1,755,328	37,988	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350			34,184			34,184		26,184	8,000	
GEOGRAPHY	14400	13.00	1.25	1,054,612		-	1,054,612	1,008,852	45,760		
HISTORY	14500	37.00	2.43	2,573,166			2,573,166	2,496,324	72,207	4,635	
ORAL HISTORY	14501		1.00	31,669			31,669		26,838	4,831	
JEWISH STUDIES	14505	0.50		68,831			68,831	55,709	13,122		
MILITARY HISTORY JOURNAL WAGES	14510			9,000			9,000			9,000	
MATHEMATICS	14700	37.64	2.25	2,913,992			2,913,992	2,832,128	70,426	11,438	
PHILOSOPHY	14750	13.25	1.45	1,019,829			1,019,829	976,848	42,981		
POLITICAL SCIENCE	14800	30.50	1.50	2,531,547			2,531,547	2,468,913	54,385	8,249	
PRE-LAW ADVISING WAGES	14810			18,000			18,000			18,000	
PSYCHOLOGY	14830	31.50	5.00	2,732,418			2,732,418	2,566,570	150,152	15,696	
SPEECH & HEARING SCIENCES	14900	13.00	6.00	1,077,783			1,077,783	899,834	165,109	12,840	
DANCE & THEATRE ARTS	14910	17.00	4.25	1,125,201			1,125,201	977,679	140,289	7,233	
COMMUNICATION STUDIES	14920	12.62	1.50	853,994			853,994	814,363	39,631		
RADIO/TV/FILM (INCLUDES KNUTU-FM)	14930	17.75	4.55	1,486,791			1,486,791	1,301,108	185,683		
BIOLOGICAL SCIENCES	15100	36.75	14.35	3,752,218			3,752,218	3,176,338	550,203	25,677	

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES (continued)											
CHEMISTRY	15500	20.75	12.67	2,832,547			2,832,547	2,221,254	578,235	33,058	
FORENSIC SCIENCE	15503			21,536			21,536			21,536	
PHYSICS	15700	21.00	10.68	2,385,767			2,385,767	2,011,750	374,017		
SCIENCE INSTRUMENT SHOP	15710		3.00	123,518			123,518		123,518		
PHYSICS PLANETARIUM	15740		2.10	132,664			132,664	132,664			
AEROSPACE STUDIES	18100		1.40	46,325			46,325	46,325			
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	74,183		36,281	110,464		110,464		
CENTER FOR WATERSHED ASSESSMENT &	24513			21,566			21,566			21,566	
INTERNATIONAL STUDIES SALARY/WAGES	24519	0.50	1.00	105,322			105,322	47,897	34,295	23,130	
UCRS - CAREER DEVELOPMENT	24610			12,844			12,844	12,844			
UCRS - STUDY SKILLS	24611			-			-				
EESAT SUPPORT	24612		1.00	62,753			62,753		36,975	25,778	
A&S SPECIAL WAGE ACCOUNT	25410			-			-				
CTR FOR SPANISH LANGUAGE MEDIA	25420		1.00	82,904			82,904	26,500	47,404	9,000	
TEACH NORTH TEXAS SALARIES	25430			46,644			46,644	30,000	16,644		
CENTER FOR SPORT PSYCHOLOGY	25500			9,200			9,200			9,200	
A&S CHAIRPERSON AUGMENTATIONS	25910			84,000			84,000	84,000			
LAB FEES				145,789			145,789				145,789
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000			
SUMMER TEACHING - ARTS & SCIENCES	25970			1,880,604			1,880,604	1,880,604			

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES (concluded)											
UNALLOC - CAS FAC SAL RESERVE	25991			786,933			786,933	336,933		450,000	
SUBTOTAL COLLEGE OF ARTS & SCIENCES		423.52	89.14	37,393,596	-	116,281	37,509,877	33,269,058	3,344,457	750,573	145,789
COLLEGE OF VISUAL ARTS & DESIGN											
COLLEGE OF VISUAL ARTS & DESIGN	16100		9.86	1,256,313			1,256,313	765,721	408,505	59,960	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
DIVISION OF ART EDUCATION/HISTORY	16120	16.00	0.95	948,771			948,771	917,508	31,263		
DIVISION OF DESIGN	16130	21.50	0.95	1,101,718			1,101,718	1,076,593	25,125		
DIVISION OF STUDIO	16140	27.00	1.95	1,610,854			1,610,854	1,549,987	60,867		
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000			
SUMMER TEACHING - CVAD	25977			164,200			164,200	164,200			
SUBTOTAL COLLEGE OF VISUAL ARTS & DESIGN		64.50	13.71	5,105,981	-	-	5,105,981	4,494,008	525,761	64,085	22,127
SCHOOL OF LIBRARY & INFORMATION SCIENCES											
LIBRARY & INFORMATION SCIENCES	17100	16.50	6.11	1,677,289			1,677,289	1,451,947	225,341		
CENTER FOR INTERDISCIPLINARY STUDIES	17200		1.00	41,948			41,948		41,948		
SUMMER TEACHING - SLIS	25975			243,557			243,557	243,557			
SUBTOTAL SCHOOL OF LIBRARY & INFO SCIENCES		16.50	7.11	1,962,793	-	-	1,962,793	1,695,504	267,289	-	-
COLLEGE OF BUSINESS ADMINISTRATION											
ACCOUNTING	19100	18.00	3.00	2,020,762			2,020,762	1,941,514	67,359	11,889	
COBA COMPUTING CENTER	19110		1.63	120,256			120,256		90,972	29,284	
MARKETING	19200	18.00	2.25	2,153,723			2,153,723	2,063,077	70,616	30	
FINANCE, INSURANCE, REAL ESTATE & LAW	19300	21.00	2.00	2,622,119			2,622,119	2,538,548	78,527	5,044	

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF BUSINESS ADMINISTRATION (concluded)											
MANAGEMENT	19400	21.00	3.00	2,434,572			2,434,572	2,356,279	75,200	3,093	
INFO TECH & DECISION SCIENCES	19600	21.50	2.00	2,485,435			2,485,435	2,406,227	75,083	4,125	
SUMMER TEACHING - COBA	25971			1,354,356			1,354,356	1,354,356			
COBA RESERVE	25992			1,482,369			1,482,369	1,482,369			
SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION		99.50	13.88	14,673,592	-	-	14,673,592	14,162,370	457,757	53,465	-
COLLEGE OF EDUCATION											
EDUCATION	20100		1.00	80,098			80,098		62,230	17,868	
COE - TECHNOLOGY	20200		3.70	257,609			257,609		209,996	47,613	
RESEARCH/PROFESSIONAL DEVELOPMENT	20300		2.00	134,694			134,694		66,694	68,000	
EDUCATIONAL RESEARCH LAB	20310			10,109			10,109			10,109	
DEVELOPMENT & EXTERNAL RELATIONS	20320		2.00	71,043			71,043		71,043		
LEARNING TECHNOLOGIES	20400	17.00	4.00	1,215,119			1,215,119	1,101,605	108,210	5,304	
COUNS,DEVELOP,HIGHER ED	20500	25.92	3.00	1,615,946			1,615,946	1,508,018	104,369	3,559	
EDUCATIONAL PSYCHOLOGY	20600	24.00		1,724,598			1,724,598	1,631,379	77,838	15,381	
TEACHER ED & ADMINISTRATION	20700	39.25	6.57	2,817,152			2,817,152	2,584,056	194,413	38,683	
KINESIOLOGY/HEALTH/RECREATION	20800	24.10	5.00	1,771,084			1,771,084	1,617,938	144,897	8,249	
COE AUGMENTATIONS	25912			42,000			42,000	42,000			
SUMMER TEACHING - EDUCATION	25972			1,537,940			1,537,940	1,537,940			
COE RESERVE	25993			2,215,027			2,215,027	2,215,027			
SUBTOTAL COLLEGE OF EDUCATION		130.27	27.27	13,492,419	-	-	13,492,419	12,237,963	1,039,690	214,766	-

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT	23100	26.00	2.00	2,032,041		36,589	2,068,630	2,000,350	60,911	7,369	
MERCHANDISING & HOSPITALITY MGMT				12,187			12,187				12,187
LAB FEES				94,600			94,600	94,600			
SUMMER TEACHING - MERCHANDISING & HC	25973										
SUBTOTAL SCHOOL OF MERCH & HOSPITALITY MGMT		26.00	2.00	2,138,828	-	36,589	2,175,417	2,094,950	60,911	7,369	12,187
COLLEGE OF MUSIC											
MUSIC	24100	0.50	21.85	698,555		128,920	827,475		792,343	35,132	
COMPOSITION STUDIES	24101	5.50		398,498			398,498	395,465		3,033	
MUSIC - JAZZ STUDIES	24102	9.50	3.00	736,857			736,857	660,256	75,186	1,415	
MUSIC - INSTRUMENTAL STUDIES	24104	30.00	1.00	2,204,553			2,204,553	2,167,440	26,448	10,665	
MUSIC - KEYBOARD STUDIES	24105	9.50	1.00	717,635			717,635	715,057		2,578	
MUSIC - EDUCATION	24106	7.00		521,506			521,506	516,451		5,055	
MUSIC - MUSIC HISTORY AND THEORY	24107	22.00	1.00	1,540,273			1,540,273	1,509,908	29,354	1,011	
MUSIC - VOCAL STUDIES	24108	10.60		727,031			727,031	726,399		632	
MUSIC - CHORAL WAGES	24109			2,275			2,275			2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527			2,527			2,527	
MUSIC - CONDUCTING ENSEMBLE	24111	10.00	1.00	911,414			911,414	911,414			
TEXAS CENTER FOR MUSIC & MEDICINE	24112			-			-				
SUMMER TEACHING - MUSIC	25974			635,998			635,998	635,998			
COLLEGE OF MUSIC RESERVE	25995			1,146,146			1,146,146	1,146,146			
SUBTOTAL COLLEGE OF MUSIC		104.60	28.85	10,243,268	-	128,920	10,372,188	9,384,534	923,331	64,323	-

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE MENTORING PROGRAM	22320		1.20	80,230			80,230		78,374	1,856	
INSTITUTE OF APPLIED ECONOMICS	24501	3.00	0.63	390,627			390,627	359,645	30,982		
APPLIED GERONTOLOGY	24502	5.00	1.00	452,108			452,108	409,012	42,447	650	
CENTER FOR REHAB, SOCIAL WORK & ADDI	24503	12.00	2.00	809,521			809,521	762,265	43,823	3,433	
BEHAVIOR ANALYSIS	24504	7.00	0.89	609,210			609,210	581,071	28,140		
SCS ACADEMIC ADVISING	24508		8.74	298,188		159,259	457,447		397,127	60,320	
CRIMINAL JUSTICE	24509	11.00	2.00	726,610			726,610	685,682	40,928		
SOCIOLOGY	24510	12.11	2.00	953,980			953,980	914,016	39,964		
ANTHROPOLOGY	24511	11.00	1.00	788,574			788,574	750,275	37,186	1,114	
PUBLIC ADMINISTRATION	24515	11.00	1.73	896,652			896,652	835,603	57,337	3,712	
CENTER FOR PUBLIC SERVICE	24518	0.50	4.02	340,531			340,531	142,954	197,577		
SURVEY RESEARCH CENTER	24524		1.43	81,066			81,066		81,066		
SUMMER TEACHING - SCS	25976			382,500			382,500	382,500			
RESERVE DEAN CPACS	25997			50,996			50,996	50,996			
SUBTOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE		72.61	26.63	6,860,793	-	159,259	7,020,052	5,874,017	1,074,951	71,084	-
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	26.00	4.00	2,606,011			2,606,011	2,433,557	134,137	38,317	
MATERIALS SCIENCE	15900	11.00	6.00	1,243,198		33,347	1,276,545	1,017,954	222,298	36,293	
ENGINEERING TECHNOLOGY	16700	17.45	2.00	1,645,248			1,645,248	1,572,931	64,287	8,030	
ELECTRICAL ENGINEERING	16800	8.00	1.00	1,174,621			1,174,621	1,132,889	33,937	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	10.00	2.00	724,562			724,562	691,214	33,348		

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ENGINEERING (concluded)		72.45	15.00	8,524,055	-	33,347	8,557,402	7,963,460	488,007	90,435	15,500
LAB FEES				15,500			15,500				15,500
SUMMER TEACHING - COLLEGE OF ENGINEE	25981			212,887			212,887	212,887			
CENG CHAIRPERSON AUGMENTATIONS	25914			-			-				
COLLEGE OF ENGINEERING RESERVE	25994			902,027			902,027	902,027			
SUBTOTAL COLLEGE OF ENGINEERING				8,524,055	-	33,347	8,557,402	7,963,460	488,007	90,435	15,500
SCHOOL OF JOURNALISM											
JOURNALISM	14600	16.58	2.00	1,540,164			1,540,164	1,471,525	62,720	5,919	
LAB FEES				4,478			4,478				4,478
SUBTOTAL SCHOOL OF JOURNALISM		16.58	2.00	1,544,642	-	-	1,544,642	1,471,525	62,720	5,919	4,478
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION											
UNIVERSITY PRESS	14202		4.00	168,253		57,957	226,210	216,361	216,361	9,849	
CENTER FOR CONTINUING ED & CONFEREN	24507		7.00	(25,285)	109,899	267,269	351,883	335,063	335,063	16,820	
UNTS CD FACULTY SAL/TRAVEL	24606			-	750,000		750,000	750,000			
FACULTY SENATE	25100		1.00	31,963			31,963	30,774	30,774	1,189	
UNIVERSITY REVIEW COMMITTEE	25110			440			440			440	
CENTER FOR MEDIA PRODUCTION	25130		1.00	32,328			32,328	32,328	32,328		
INTERNATIONAL PROGRAMS	25140		2.00	105,769			105,769	92,963	92,963	12,806	
N TX COMMUNITY/JUNIOR COLLEGE CONSO	25146		2.00	60,418			60,418	60,418	60,418		
SPECIAL ACADEMIC PROJECTS	25150		2.00	114,899			114,899	84,899	84,899	30,000	
RESEARCH SERVICES	25170		20.00	855,940		210,417	1,066,357	1,053,565	1,053,565	12,792	
DEV ED PROGRAM (ACADEMIC READINESS)	25185		3.50	178,651			178,651	172,109	172,109	6,542	

UNIVERSITY OF NORTH TEXAS
2008-2009
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION (concluded) CENTER FOR ECONOMIC DEVELOPMENT 25186							-				
PROVOST - GRAD SUPPORT	25960			425,000			425,000			425,000	
COOPERATIVE EDUCATION	25300		7.00	339,439			339,439		321,980	3,104	14,355
SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION		-	49.50	2,287,815	859,899	535,643	3,683,357	750,000	2,400,460	518,542	14,355
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
PART-TIME LARGE SECTIONS	25978			333,124			333,124	333,124			
PROVOST CONTINGENCY	25979			89,607			89,607	89,607			
COMPUTER SERVICES RESERVE	25980			3,876,548		267,732	4,144,280				4,144,280
NEW FACULTY RESERVE	25989			1,037,427			1,037,427	1,037,427			
FACULTY SALARIES SUMMER RESERVE	25990			73,320			73,320	73,320			
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584				42,584
MERIT/MARKET RESERVE-FACULTY	25999			27,097			27,097	27,097			
SUBTOTAL VPAA RESERVES		-	-	5,479,706	-	267,732	5,747,439	1,560,574	-	-	4,186,864
TOTAL FACULTY SAL & DEPT OPER EXP		1,026.53	275.09	109,707,488	859,899	1,277,771	111,845,158	94,957,963	10,645,334	1,840,562	4,401,300

SUBJECT: ACADEMIC WORKLOADS
APPLICABILITY: FACULTY

The Coordinating Board and representatives of general academic institutions shall develop and recommend general policies and standard reports for academic faculty workloads and services. The governing boards shall adopt rules and regulations concerning faculty academic workloads.

Faculty members at the University of North Texas have a variety of duties and responsibilities associated with the mission of the institution, including the essential functions of teaching, research, creative work, and service activities. These expectations constitute a faculty member's professional obligation and contribute to the strength and integrity of the University of North Texas.

As an emerging national research University, faculty members are expected to engage in those duties which will enhance the teaching/learning process and the quality of the institution's programs. Recognized duties include, but are not limited to, the teaching of organized classes; supervision of undergraduate and graduate students in practica and internships; direction of individual study, special projects, theses, and dissertations; advising and counseling of students; course and curriculum development; scholarly study, creative work, research, and publication, all activities which contribute to the advancement and dissemination of knowledge; assistance in the administration of the academic programs, professional activities, and other public service. Such duties are inherent in the nature and life of the university and all are factors to be considered in making decisions regarding promotion, tenure, and salary of faculty members.

All faculty, regardless of teaching load, are expected to be engaged, as appropriate, in individual research, scholarship, creative work, and professional service activities which are assumed to be an integral part of a faculty member's instructional obligation, because those activities contribute to their remaining valuable instructors in their specialized fields.

To fulfill the multi-purposed mission of the University and the charge of the Legislature, it is necessary to distinguish between (a) teaching load requirements and (b) total workload requirements. Teaching loads refer to teaching requirements and additional instructional activities. The **TOTAL WORKLOAD REQUIREMENT** is defined as both, the teaching load and the following: scholarship and/or creative work, and service expectations that must be assumed by any faculty member who intends to advance at UNT. A Total Workload Report will be filled out by each faculty member each fall and spring semester.

The responsibility for assigning workloads that accord with this document shall rest with departmental chairpersons and deans. Appropriate workloads are defined as those observing the minimum and maximum ranges assigned for each of the areas below.

All units must credit the same type of activities equitably.

Within 30 days of the end of the academic year, the institution shall file with its governing board a report, by department, of the academic duties and services performed by each faculty member during the nine-month academic year, indicating all appointments held by the faculty member in the employing institution, the salary paid and the percent of time of each appointment, and the source of funds from which salary payments are made. (Texas Education Code, Chapter 51, H or HB 1012, 65th Legislature)

The report shall then be filed within 10 days with the Governor's Budget and Planning Office, the Legislative Budget Board and the Coordinating Board.

TOTAL WORKLOAD AND TEACHING LOAD

Most faculty will generate from 9 to 12 teaching load credits each semester; in no case will a faculty member on 100% faculty salary teach less than one organized class per semester, and the average of each school and college shall be 9 teaching load credits each semester. Instructional activities include the following: those activities which generate semester credit hours; academic advising; the preparation of instructional materials and curriculum materials; and other instructional activities included in the UNT Faculty Workload Report (see A-K below).

In order to permit the development of varying total workloads, tenured faculty may -- subject to the instructional and service needs of the department unit -- select from three general distributions of effort among teaching, research/creative/professional activity, and University service (at the departmental, college or University level). Since expectations for tenure require that an individual be outstanding in either teaching or research/creative activity and good in the other as well as in service all non-tenured faculty for tenure will normally select only Option 1. Any departures from the policy of Option 1 for non-tenured faculty (who are eligible for tenure) must be approved in advance in writing by the Provost and Vice President for Academic Affairs. In all options, administrative assignments, as determined by the dean, can account for up to 50 per cent of a total workload. Lecturers are subject to other workload policies and standards of evaluation.

- Option 1. Teaching and research/creative professional activity both account for a minimum of 30 percent and a maximum of 50 per cent of total workload, with University service accounting for 10-20 per cent. This option should entail a minimum of the equivalent of five lecture courses or seminars per year.
- Option 2. Teaching accounts for 70-90 per cent of the total workload, with University service accounting for 10-30 per cent. This option should entail a minimum of the equivalent of eight lecture courses or seminars per year.
- Option 3. Research/creative professional activity accounts for a minimum of 50 per cent and a maximum of 60 per cent of total workload, with teaching accounting for 20-30 per cent and University service accounting for 10-30 per cent. This option should entail a minimum of three lecture courses or seminars per year, and is normally available only to those with demonstrated records of research/creative activity or strong potential for success in such activity.

The equivalence between graduate classes, undergraduate classes, and other forms of instructional activity are described below.

Each department and college shall evaluate their standards/criteria for promotion and tenure and tenure-eligible faculty in view of the impact of the working option on teaching loads.

All faculty must be evaluated in all three areas: teaching, service, and research/scholarly/creative activity. Department PAC's must use the appropriate weights from options 1, 2, or 3 in conjunction with the *Performance Evaluation Form* (see Appendix B-5 of the Faculty Handbook) to establish the overall rating of each faculty member within the department.

Teaching assignments necessarily vary by discipline and other factors, but should be at least roughly equivalent throughout the University. Thus, all faculty will be expected to teach at

least the equivalent of three undergraduate semester hours for each 15-20 per cent of effort in instruction. Faculty members selecting Option 2 with teaching assignments accounting for 70-90 per cent of the total workload should be responsible for 12-15 undergraduate semester credit hours of instruction per semester, or a minimum of eight courses per academic year (two long semesters). Faculty members selecting Option 3 with teaching assignments of 20-30 per cent should teach at least three to six undergraduate hours per semester, or a minimum of three courses per year.

The assignment of workloads are subject to the following criteria:

- a. Each academic unit must provide for equivalencies of traditional organized courses. These equivalencies must include supervision of theses, dissertations, and problems in lieu of thesis, as well as the supervision of student teaching, practica and internships. The equivalencies must also include activity and performance courses, large classes, and administrative functions such as departmental advising. Individual units may need to provide for other equivalencies.
- b. Each workload must be developed in the context of the instructional and service needs of the department or unit (i.e., every unit must have a total distribution of faculty effort that meets basic needs for instruction and service).
- c. Each workload should be negotiated between the faculty member and the department chair (or equivalent), and approved by the dean.
- d. Selection of a specific option will depend on a faculty member's previous professional performance (especially in research/creative activity) as well as future professional interests.
- e. Faculty members may change the percentage of effort within their workload option each semester (subject to the constraints noted in paragraphs b,c, and d, above), but will be evaluated using the percentage of effort in the new option in the next merit evaluation cycle. (When approved by the dean, department chairs may authorize an additional year of evaluation using the percentage of effort in the previously selected workload option.)
- f. All faculty are advised to consult current department, college and university promotion/tenure standards prior to negotiating an option.

INSTRUCTIONAL ACTIVITIES

No two colleges or schools, and probably few departments, are identical in the mixture and nature of teaching responsibilities which are expected of individual faculty in order to meet student needs. Individual colleges, schools, or departments, therefore, may find it necessary to establish minimum teaching requirements greater than those set forth below.

It is not intended through this policy to establish uniform or standardized teaching loads or norms for instructional assignments. It is intended that chairs and deans have the maximum flexibility (within the limitation set forth below) to "individualize" faculty assignments so as best to achieve the goals of the university and to distribute the total workload as equitably as possible.

A. Instructional activities shall range from 30% to 90% of a faculty member's total workload (one organized 3-hour undergraduate class = 16.7% = 3 TLC's; one organized 3-hour graduate class = 25.0% = 4.5 TLC's of total workload). Fractional credit for additional instructional activi-

ties is listed below.

In team-taught courses the teaching credit shall be divided in proportion to the amount of effort expended.

B. In regularly scheduled instructional activities which normally meet more hours per week than the semester credit hour designation for the course—such as laboratory and clinical courses, physical activity courses, studio art, studio music instruction—one classroom contact hour per week equals 2/3 teaching load credits at the undergraduate level and one teaching load credit at the graduate level. One classroom contact hour per week in the major music performance ensembles—symphony orchestra, symphonic wind ensemble, marching band, a cappella choir, one o'clock jazz lab band— equals 1.50 teaching load credits; one classroom contact hour per week in all other music performance organizations equals one teaching load credit. One contact hour of individual studio music instruction equals 3/4 teaching load credits at both the undergraduate and graduate levels.

C. Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that one student supervised equals 1/2 teaching load credits at the undergraduate level and 3/4 teaching load credits at the graduate level.

D. Supervision of individual instruction courses and individual research courses shall provide teaching load credit at the rate of 1/10 teaching load credits for each student semester credit hour of under-graduate instruction and 1/5 teaching load credits for each student semester credit hour of graduate instruction. In no case will individual instruction in a single course generate more teaching load credits than if the course were taught as a regularly scheduled, organized class.

E. Teaching load credit for the supervision of dissertations, theses, and problems-in-lieu-of-theses shall be provided only to the faculty member directly responsible for supervising the work of the student and at the rate of 1/3 teaching load credits per semester credit hour of dissertation research and 1/5 teaching load credits per semester credit hour of thesis or problems-in-lieu-of-thesis research.

F. A faculty member who coordinates several sections of a single course shall be given one teaching load credit for each six sections coordinated up to a maximum of three teaching load credits.

G. Credit may be proportionally increased for teaching a large class, which requires extensive grading or evaluation of students' work by the faculty member, according to the following weighting factors:

Class Size	59 or Less	60-69	70-79	80-89	90-99	100-124	125-149	150-174	175-199	200-249	250 or more
Weighting Factor	1.0	1.1	1.2	1.3	1.4	1.5	1.6	1.7	1.8	1.9	2.0

H. The chairperson of a department or comparable administrative unit normally will receive three teaching load credits for serving in that capacity. Where circumstances justify, a larger credit may be authorized up to a maximum of six teaching load credits upon recommendation of the dean of the appropriate college/school and approval by the Provost and Vice President for Academic Affairs. In large departments or comparable units an additional three teaching load credits may be granted to faculty members who assist the unit head in administrative functions,

provided such credit is approved in advance by the Provost and Vice President for Academic Affairs, but in no case may the total for departmental administration (including the chairperson) exceed nine teaching load credits.

J. Limited faculty teaching load credit may be granted for major academic advising responsibilities, for preparing major documents in fulfillment of programmatic needs or accreditation requirements, or for other professional assignments which can be documented as relating directly to the teaching function.

K. Instructional Activities shall include the above mentioned and other related activities such as student advising for academic programs.

L. EXCLUSIONS

1. The faculty teaching load established above does not apply to graduate teaching fellows or teaching assistants or to adjuncts or special appointment faculty who are employed less than full-time by the university.

2. Under no circumstances may teaching load credits be granted for intercollegiate coaching activities.

II. SCHOLARLY, CREATIVE, AND PROFESSIONAL ACTIVITIES

Scholarly, creative, and professional activities shall range from 10% to 50% of a faculty member's total workload. Scholarly activity and research are defined as those activities which expand, enhance, or refine knowledge in an academic area, the results of which are shared in some printed or oral form with other members of the academic community (i.e., scholarly books, articles, papers, book reviews, abstracts, editorial responsibilities, and activities such as chairperson, respondent, critic on panels, workshops, programs at scholarly meetings). Creative activity is defined as the act of making, inventing, producing, or in any other way bringing into being that which is shared with the academic community and public through publication, exhibition, media, or performance. Research grants (or contracts, etc.) applied for, received or not received, are also professional activities as are the holding of offices in learned societies and professional activities.

III. ADMINISTRATION AND SERVICE

Administration and service shall range from 10% to 30% of a faculty member's total workload. A number of faculty members have been assigned administrative duties, and all faculty members are expected to help with the service duties, which are a part of every academic unit. These functions properly constitute a portion of the total workload.

A. Administration: includes assisting the unit head in his/her administrative functions, and administering sub-units of an academic department/division.

B. Service: includes a multitude of activities, some of which are internal (i.e. contributions to the life and function of the University), and others which are external.

B,1 Internal activities include such functions as service on college/school, university and/or departmental committees, the Faculty Senate and its various committees, the University Review Committee, and the University Tenure Committee, membership on thesis and dissertation committees for which a faculty member does not receive instructional credit, supervision of TAs,

TFs, and Adjuncts offices and any other type of assignment NOT covered in the Faculty Workload Report under instructional activities.

B,2 External activities include public service activities that are uncompensated and related to the faculty member's professional training and competence (i.e., lectures on one's specialty or the profession in general to service clubs, civic groups, etc.), and to the community outside the university, public and private. This includes uncompensated professionally related public service activities (such as advisors, etc.).

B,3 Only those external service activities which are not compensated are considered service.

C. A faculty member may devote no more than half of the total workload to the areas of administration and service.

IV. IMPLEMENTATION

Each school/college must have an approved mission statement on file in the Office of the Provost and Vice President for Academic Affairs. Each school, college, department, and division, with faculty participation, shall develop written evaluation criteria and procedures for evaluating faculty members for merit salary increases in accordance with the workload policy stated in this document.

The chair and the faculty member must negotiate a semester teaching assignment and a semester total workload. This document differentiates between the teaching assignment (teaching load and additional instructional activities that generate semester credit hours) and the total workload.

The teaching assignment must comply with the minimum and maximum ranges, computed on the basis of teaching load credits (or percent equivalents) as stipulated in this document.

The total semester workload shall reflect percentages of EFFORT in each of the three categories defined above (I, II, III) for the specific purpose of merit evaluation. In the area of teaching, the percentage of effort may or may not coincide with the percentage obtained from the teaching load credits equivalent. With approval of the chair, the faculty member will assess the percentage of effort in each category on the basis of which he/she will be evaluated and record these on the Total Workload Report included as part of this policy.

The merit evaluation of each faculty member should reflect the division of effort as negotiated and should be summarized on the Performance Evaluation Form (Appendix B-5) included as part of this policy. A performance evaluation form should be filled out for each faculty member and approved by the department/ division chair and/or college/school dean and filed in the Provost's Office. No two people should have the same rating in any category. Ratings may be done in each category on a continuous variable scale of 0 (low) to 10 (high), be consistent with the Principles and Procedures for Merit Evaluation of Faculty (Appendix B-3) and the University Policy on Academic Promotions (Appendix B-2, III).

Each department chairperson must certify that the duties of each full- time faculty member include the minimum instructional responsibilities prescribed in this policy.

The Provost and Vice President for Academic Affairs shall monitor workload assignments and provide appropriate reports in accordance with the provisions of state law.

Resident Instruction

**COMPUTER SCIENCES
14050**

	<u>2007-08</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						
FACULTY SALARIES	2,300,677.42	25.50			2,433,557.27	25.50
STAFF SALARIES	115,557.00	4.00			134,137.00	4.00
TOTAL SALARIES	<u>2,416,234.42</u>	<u>29.50</u>			<u>2,567,694.27</u>	<u>29.50</u>
WAGES						
Hourly/Task Wage Expense	18,317.00				38,317.00	
TOTAL EXPENDITURE BUDGET	<u>2,434,551.42</u>	<u>29.50</u>			<u>2,606,011.27</u>	<u>29.50</u>

Resident Instruction

**ECONOMICS
14100**

	<u>2007-08</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						
FACULTY SALARIES	1,311,281.00	17.00			1,411,417.00	18.00
STAFF SALARIES	43,175.00	1.00			43,236.00	1.00
TOTAL SALARIES	<u>1,354,456.00</u>	<u>18.00</u>			<u>1,454,653.00</u>	<u>19.00</u>
WAGES						
Hourly/Task Wage Expense	6,187.00				6,187.00	
TOTAL EXPENDITURE BUDGET	<u>1,360,643.00</u>	<u>18.00</u>			<u>1,460,840.00</u>	<u>19.00</u>

Resident Instruction

**ENGLISH
14200**

	<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	3,022,622.17	63.50		3,762,738.18 48.00
STAFF SALARIES	124,728.00	4.00		155,765.00 4.50
TOTAL SALARIES	<u>3,147,350.17</u>	<u>67.50</u>		<u>3,918,503.18</u> <u>52.50</u>
WAGES				
Hourly/Task Wage Expense	5,648.00			5,648.00
TOTAL EXPENDITURE BUDGET	<u>3,152,998.17</u>	<u>67.50</u>		<u>3,924,151.18</u> <u>52.50</u>

Resident Instruction

**UNIVERSITY PRESS
14202**

	<u>2007-08</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	208,622.00	4.00			216,361.00	4.00
TOTAL SALARIES	<u>208,622.00</u>	<u>4.00</u>			<u>216,361.00</u>	<u>4.00</u>
WAGES						
Hourly/Task Wage Expense	9,849.00				9,849.00	
TOTAL EXPENDITURE BUDGET	<u>218,471.00</u>	<u>4.00</u>			<u>226,210.00</u>	<u>4.00</u>
COST SHARING						
C/S CR - BDES TO E&G	-57,957.00				-57,957.00	
TOTAL COST SHARING	<u>-57,957.00</u>				<u>-57,957.00</u>	
NET EXPENDITURE BUDGET	<u>160,514.00</u>				<u>168,253.00</u>	

Resident Instruction

**AMER LIT REV- CTR FOR TX STUD
14203**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,268.00				2,268.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,268.00</u></u>				<u><u>2,268.00</u></u>	

Resident Instruction

**WOMEN'S STUDIES
14207**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	28,104.50	0.50			33,125.50	0.50
STAFF SALARIES	24,246.00	1.00			23,957.00	1.00
TOTAL SALARIES	52,350.50	1.50			57,082.50	1.50
WAGES						
Hourly/Task Wage Expense	0.00				8,000.00	
TOTAL EXPENDITURE BUDGET	52,350.50	1.50			65,082.50	1.50

Resident Instruction

**FOR LANGUAGES & LITERATURE
14300**

	<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	1,668,254.33	33.00		1,704,328.28 34.00
STAFF SALARIES	49,625.00	2.00		37,988.00 1.50
TOTAL SALARIES	<u>1,717,879.33</u>	<u>35.00</u>		<u>1,742,316.28</u> <u>35.50</u>
WAGES				
Hourly/Task Wage Expense	9,603.00			9,603.00
TOTAL EXPENDITURE BUDGET	<u>1,727,482.33</u>	<u>35.00</u>		<u>1,751,919.28</u> <u>35.50</u>

Resident Instruction

**LINGUISTICS & TECHNICAL COMMUN
14350**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	0.00				827,305.00	14.31
STAFF SALARIES	0.00				26,184.00	
TOTAL SALARIES	0.00				853,489.00	14.31
WAGES						
Hourly/Task Wage Expense	0.00				8,000.00	
TOTAL EXPENDITURE BUDGET	0.00				861,489.00	14.31

Resident Instruction

**GEOGRAPHY
14400**

	<u>2007-08</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				
FACULTY SALARIES	750,566.00	11.00		1,008,852.00 11.00
STAFF SALARIES	43,628.00	2.00		45,760.00 1.25
TOTAL SALARIES	<u>794,194.00</u>	<u>13.00</u>		<u>1,054,612.00</u> <u>12.25</u>
TOTAL EXPENDITURE BUDGET	<u>794,194.00</u>	<u>13.00</u>		<u>1,054,612.00</u> <u>12.25</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-21,250.00			0.00
TOTAL COST SHARING	<u>-21,250.00</u>			<u>0.00</u>
NET EXPENDITURE BUDGET	<u>772,944.00</u>			<u>1,054,612.00</u>

Resident Instruction

**GEOGRAPHY LAB FEE
14401**

	<u>2007-08</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						
LAB FEES	5,088.00				5,088.00	
TOTAL REVENUE BUDGET	<u>5,088.00</u>				<u>5,088.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,088.00				5,088.00	
TOTAL EXPENDITURE BUDGET	<u>5,088.00</u>				<u>5,088.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Resident Instruction

**HISTORY
14500**

	<u>2007-08</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						
FACULTY SALARIES	2,239,237.33	34.50			2,496,324.32	33.00
STAFF SALARIES	68,605.50	3.00			72,206.80	2.43
TOTAL SALARIES	<u>2,307,842.83</u>	<u>37.50</u>			<u>2,568,531.12</u>	<u>35.43</u>
WAGES						
Hourly/Task Wage Expense	4,635.00				4,635.00	
TOTAL EXPENDITURE BUDGET	<u>2,312,477.83</u>	<u>37.50</u>			<u>2,573,166.12</u>	<u>35.43</u>

Resident Instruction

**ORAL HISTORY
14501**

	<u>2007-08</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	25,591.00	1.00			26,838.00	1.00
TOTAL SALARIES	<u>25,591.00</u>	<u>1.00</u>			<u>26,838.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	4,831.00				4,831.00	
TOTAL EXPENDITURE BUDGET	<u>30,422.00</u>	<u>1.00</u>			<u>31,669.00</u>	<u>1.00</u>

Resident Instruction

**JEWISH STUDIES PROGRAM
14505**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	0.00				55,709.00	0.50
STAFF SALARIES	0.00				13,122.00	0.40
TOTAL SALARIES	0.00				68,831.00	0.90
TOTAL EXPENDITURE BUDGET	0.00				68,831.00	0.90

Resident Instruction

**MILITARY HISTORY JOURNAL WAGES
14510**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				9,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>9,000.00</u></u>	

Resident Instruction

**JOURNALISM
14600**

	<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	958,694.00	14.25		15.83
PART-TIME FAC SAL	0.00			394,387.50
STAFF SALARIES	60,143.00	2.00		62,720.00
TOTAL SALARIES	<u>1,018,837.00</u>	<u>16.25</u>		<u>1,534,244.50</u>
WAGES				
Hourly/Task Wage Expense	5,919.00			5,919.00
TOTAL EXPENDITURE BUDGET	<u>1,024,756.00</u>	<u>16.25</u>		<u>1,540,163.50</u>

Resident Instruction

**LAB FEE-JOURNALISM-PHOTO
14602**

	<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					
LAB FEES	2,790.00			2,410.21	
TOTAL REVENUE BUDGET	<u>2,790.00</u>			<u>2,410.21</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	2,790.00			2,410.21	
TOTAL EXPENDITURE BUDGET	<u>2,790.00</u>			<u>2,410.21</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Resident Instruction

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

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		BUDGET
REVENUE BUDGET				
LAB FEES	520.00			514.00
TOTAL REVENUE BUDGET	520.00			514.00
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	520.00			514.00
TOTAL EXPENDITURE BUDGET	520.00			514.00
INCOME OVER/-UNDER EXPENDITURE	0.00			0.00

Resident Instruction

LAB FEE- JRNLIISM DESK WK/EDIT
14604

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
LAB FEES	500.00				447.50	
TOTAL REVENUE BUDGET	500.00				447.50	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	500.00				447.50	
TOTAL EXPENDITURE BUDGET	500.00				447.50	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Resident Instruction

**LAB FEE-JOUR PUB AFFRS
14605**

	<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					
LAB FEES	80.00			64.40	
TOTAL REVENUE BUDGET	<u>80.00</u>			<u>64.40</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	80.00			64.40	
TOTAL EXPENDITURE BUDGET	<u>80.00</u>			<u>64.40</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Resident Instruction

LAB FEE-JOUR BCN TV LAB FEE
14608

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
REVENUE BUDGET				
LAB FEES	160.00			142.00
TOTAL REVENUE BUDGET	<u>160.00</u>			<u>142.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	160.00			142.00
TOTAL EXPENDITURE BUDGET	<u>160.00</u>			<u>142.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Resident Instruction

**LAB FEE-JOUR CMP CHARGE
14609**

	<u>2007-08</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				
LAB FEES	900.00			900.00
TOTAL REVENUE BUDGET	<u>900.00</u>			<u>900.00</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	900.00			900.00
TOTAL EXPENDITURE BUDGET	<u>900.00</u>			<u>900.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Resident Instruction

**MATHEMATICS
14700**

	<u>2007-08</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						
FACULTY SALARIES	2,259,605.33	30.90			2,832,128.18	32.03
STAFF SALARIES	75,295.75	3.00			70,425.50	2.25
TOTAL SALARIES	<u>2,334,901.08</u>	<u>33.90</u>			<u>2,902,553.68</u>	<u>34.28</u>
WAGES						
Hourly/Task Wage Expense	11,438.00				11,438.00	
TOTAL EXPENDITURE BUDGET	<u>2,346,339.08</u>	<u>33.90</u>			<u>2,913,991.68</u>	<u>34.28</u>

Resident Instruction

**PHILOSOPHY
14750**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		BUDGET
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	800,182.00	11.00		976,848.00 13.25
STAFF SALARIES	53,916.60	2.00		42,981.20 1.45
TOTAL SALARIES	854,098.60	13.00		1,019,829.20 14.70
WAGES				
Hourly/Task Wage Expense	7,021.00			0.00
TOTAL EXPENDITURE BUDGET	861,119.60	13.00		1,019,829.20 14.70

Resident Instruction

**POLITICAL SCIENCE
14800**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		BUDGET
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,012,164.00	26.50		2,468,913.00 30.50
STAFF SALARIES	52,127.00	1.50		54,385.00 1.50
TOTAL SALARIES	2,064,291.00	28.00		2,523,298.00 32.00
WAGES				
Hourly/Task Wage Expense	8,249.00			8,249.00
TOTAL EXPENDITURE BUDGET	2,072,540.00	28.00		2,531,547.00 32.00

Resident Instruction

**PRE - LAW ADVISING WAGES
14810**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	0.00				18,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>18,000.00</u></u>	

Resident Instruction

**PSYCHOLOGY
14830**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
FACULTY SALARIES	2,183,052.67	30.50		2,566,569.64	31.50
STAFF SALARIES	147,808.00	5.00		150,152.00	5.00
TOTAL SALARIES	2,330,860.67	35.50		2,716,721.64	36.50
WAGES					
Hourly/Task Wage Expense	15,696.00			15,696.00	
TOTAL EXPENDITURE BUDGET	2,346,556.67	35.50		2,732,417.64	36.50

Resident Instruction

DEPT OF SPEECH & HEARING SCI
14900

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	994,498.00	13.00			899,834.00	12.50
STAFF SALARIES	103,434.00	3.00			165,109.00	4.00
TOTAL SALARIES	<u>1,097,932.00</u>	<u>16.00</u>			<u>1,064,943.00</u>	<u>16.50</u>
WAGES						
Hourly/Task Wage Expense	12,840.00				12,840.00	
TOTAL EXPENDITURE BUDGET	<u>1,110,772.00</u>	<u>16.00</u>			<u>1,077,783.00</u>	<u>16.50</u>

Resident Instruction

**DEPT OF DANCE & THEATRE ARTS
14910**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	889,507.33	15.00			977,679.28	15.00
STAFF SALARIES	136,516.00	5.00			140,289.00	5.00
TOTAL SALARIES	1,026,023.33	20.00			1,117,968.28	20.00
WAGES						
Hourly/Task Wage Expense	7,233.00				7,233.00	
TOTAL EXPENDITURE BUDGET	1,033,256.33	20.00			1,125,201.28	20.00

Resident Instruction

**LAB FEE-DRAMA
14912**

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

Resident Instruction

**DEPT OF COMMUNICATION STUDIES
14920**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	656,806.00	11.00		814,363.00 10.50
STAFF SALARIES	27,009.00	1.00		39,631.00 1.50
TOTAL SALARIES	683,815.00	12.00		853,994.00 12.00
WAGES				
Hourly/Task Wage Expense	6,421.00			0.00
TOTAL EXPENDITURE BUDGET	690,236.00	12.00		853,994.00 12.00

Resident Instruction

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

	<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	1,129,813.33	16.75		16.00
STAFF SALARIES	192,605.50	6.00		4.55
TOTAL SALARIES	<u>1,322,418.83</u>	<u>22.75</u>		<u>20.55</u>
WAGES				
Hourly/Task Wage Expense	1,567.50			0.00
TOTAL EXPENDITURE BUDGET	<u>1,323,986.33</u>	<u>22.75</u>		<u>20.55</u>

Resident Instruction

**BIOLOGICAL SCIENCES
15100**

	<u>2007-08</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						
FACULTY SALARIES	2,893,718.36	34.50			3,176,338.32	33.60
STAFF SALARIES	544,696.00	15.91			550,203.00	13.85
TOTAL SALARIES	<u>3,438,414.36</u>	<u>50.41</u>			<u>3,726,541.32</u>	<u>47.45</u>
WAGES						
Hourly/Task Wage Expense	25,677.00				25,677.00	
TOTAL EXPENDITURE BUDGET	<u>3,464,091.36</u>	<u>50.41</u>			<u>3,752,218.32</u>	<u>47.45</u>

Resident Instruction

**LAB FEE-BIOLOGICAL SCIENCES
15103**

	<u>2007-08</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						
LAB FEES	96,211.50				92,212.00	
TOTAL REVENUE BUDGET	<u>96,211.50</u>				<u>92,212.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	96,211.50				92,212.00	
TOTAL EXPENDITURE BUDGET	<u>96,211.50</u>				<u>92,212.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Resident Instruction

**CHEMISTRY
15500**

	<u>2007-08</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						
FACULTY SALARIES	1,902,634.67	20.50			2,221,253.70	21.75
STAFF SALARIES	583,603.13	15.50			578,235.26	12.67
TOTAL SALARIES	<u>2,486,237.80</u>	<u>36.00</u>			<u>2,799,488.96</u>	<u>34.42</u>
WAGES						
Hourly/Task Wage Expense	40,018.00				33,058.00	
TOTAL EXPENDITURE BUDGET	<u>2,526,255.80</u>	<u>36.00</u>			<u>2,832,546.96</u>	<u>34.42</u>

Resident Instruction

**LAB FEE-CHEMISTRY
15501**

	<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					
LAB FEES	33,454.00			38,443.00	
TOTAL REVENUE BUDGET	<u><u>33,454.00</u></u>			<u><u>38,443.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	33,454.00			38,443.00	
TOTAL EXPENDITURE BUDGET	<u><u>33,454.00</u></u>			<u><u>38,443.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Resident Instruction

**FORENSIC SCIENCE - WAGES/SALAR
15503**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	20,706.00				21,536.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,706.00</u></u>				<u><u>21,536.00</u></u>	

Resident Instruction

**PHYSICS
15700**

	<u>2007-08</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						
FACULTY SALARIES	1,608,339.33	20.00			2,011,750.00	22.00
STAFF SALARIES	361,635.33	11.50			374,016.88	10.68
TOTAL SALARIES	<u>1,969,974.66</u>	<u>31.50</u>			<u>2,385,766.88</u>	<u>32.68</u>
WAGES						
Hourly/Task Wage Expense	1,000.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>1,970,974.66</u>	<u>31.50</u>			<u>2,385,766.88</u>	<u>32.68</u>

Resident Instruction

**LAB FEE-PHYSICS
15701**

	<u>2007-08</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				
LAB FEES	10,582.00			5,171.00
TOTAL REVENUE BUDGET	<u><u>10,582.00</u></u>			<u><u>5,171.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	10,582.00			5,171.00
TOTAL EXPENDITURE BUDGET	<u><u>10,582.00</u></u>			<u><u>5,171.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Resident Instruction

**SCIENCE INSTRUMENT SHOP
15710**

	<u>2007-08</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	118,273.00	3.00			123,518.00	3.00
TOTAL SALARIES	<u>118,273.00</u>	<u>3.00</u>			<u>123,518.00</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>118,273.00</u>	<u>3.00</u>			<u>123,518.00</u>	<u>3.00</u>

Resident Instruction

**PHYS PLANETARIUM SAL & WAGES
15740**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	126,457.00	3.00			132,663.80	2.10
TOTAL SALARIES	<u>126,457.00</u>	<u>3.00</u>			<u>132,663.80</u>	<u>2.10</u>
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>126,457.00</u></u>	<u><u>3.00</u></u>			<u><u>132,663.80</u></u>	<u><u>2.10</u></u>

Resident Instruction

**DEPT OF MATERIALS SCIENCE
15900**

	<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	1,145,967.95	12.00		1,017,953.69 11.00
STAFF SALARIES	213,937.00	6.00		222,298.00 6.00
TOTAL SALARIES	<u>1,359,904.95</u>	<u>18.00</u>		<u>1,240,251.69</u> <u>17.00</u>
WAGES				
Hourly/Task Wage Expense	36,293.00			36,293.00
TOTAL EXPENDITURE BUDGET	<u>1,396,197.95</u>	<u>18.00</u>		<u>1,276,544.69</u> <u>17.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-33,347.00			-33,347.00
TOTAL COST SHARING	<u>-33,347.00</u>			<u>-33,347.00</u>
NET EXPENDITURE BUDGET	<u>1,362,850.95</u>			<u>1,243,197.69</u>

Resident Instruction

**SCHOOL OF VISUAL ARTS
16100**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	440,750.79			765,720.81
STAFF SALARIES	372,653.32	13.00		408,505.36
TOTAL SALARIES	<u>813,404.11</u>	<u>13.00</u>		<u>1,174,226.17</u>
WAGES				
Hourly/Task Wage Expense	44,960.37			59,960.37
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	22,126.50			22,126.50
TOTAL EXPENDITURE BUDGET	<u>880,490.98</u>	<u>13.00</u>		<u>1,256,313.04</u>

Resident Instruction

**UNIVERSITY ART GALLERY
16110**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	4,125.00				4,125.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,125.00</u></u>				<u><u>4,125.00</u></u>	

Resident Instruction

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

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	778,479.67	13.00			917,507.63	13.00
STAFF SALARIES	30,955.75	1.00			31,263.00	0.95
TOTAL SALARIES	<u>809,435.42</u>	<u>14.00</u>			<u>948,770.63</u>	<u>13.95</u>
TOTAL EXPENDITURE BUDGET	<u>809,435.42</u>	<u>14.00</u>			<u>948,770.63</u>	<u>13.95</u>

Resident Instruction

**SOVA-DIVISION OF DESIGN
16130**

	<u>2007-08</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						
FACULTY SALARIES	1,095,895.33	19.50			1,076,592.72	15.00
STAFF SALARIES	24,874.80	1.00			25,125.00	0.95
TOTAL SALARIES	<u>1,120,770.13</u>	<u>20.50</u>			<u>1,101,717.72</u>	<u>15.95</u>
TOTAL EXPENDITURE BUDGET	<u>1,120,770.13</u>	<u>20.50</u>			<u>1,101,717.72</u>	<u>15.95</u>

Resident Instruction

**SOVA-DIVISION OF STUDIO
16140**

	<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	1,399,483.00	24.00		22.50
STAFF SALARIES	57,442.75	2.00		1.95
TOTAL SALARIES	<u>1,456,925.75</u>	<u>26.00</u>		<u>24.45</u>
TOTAL EXPENDITURE BUDGET	<u>1,456,925.75</u>	<u>26.00</u>		<u>24.45</u>

Resident Instruction

**DEPT OF ENGINEERING TECHNOLOGY
16700**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
	BUDGET	FTE		BUDGET
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,410,157.62	19.50		1,572,931.33
STAFF SALARIES	63,729.00	2.00		64,287.00
TOTAL SALARIES	1,473,886.62	21.50		1,637,218.33
WAGES				
Hourly/Task Wage Expense	8,030.00			8,030.00
TOTAL EXPENDITURE BUDGET	1,481,916.62	21.50		1,645,248.33

Resident Instruction

LAB FEE- DEPT OF ENGIN TECH
16701

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
REVENUE BUDGET				
LAB FEES	12,500.00			
TOTAL REVENUE BUDGET	12,500.00			
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,500.00			
TOTAL EXPENDITURE BUDGET	12,500.00			
INCOME OVER/-UNDER EXPENDITURE	0.00			

Resident Instruction

**LAB FEE-ETEC MFG LAB
16704**

	<u>2007-08</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				
LAB 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>

Resident Instruction

**DEPT OF ELECTRICAL ENGINEERING
16800**

	<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	711,464.68	6.00		1,132,889.22 8.00
STAFF SALARIES	32,555.00	1.00		33,937.00 1.00
TOTAL SALARIES	<u>744,019.68</u>	<u>7.00</u>		<u>1,166,826.22</u> <u>9.00</u>
WAGES				
Hourly/Task Wage Expense	7,795.00			7,795.00
TOTAL EXPENDITURE BUDGET	<u>751,814.68</u>	<u>7.00</u>		<u>1,174,621.22</u> <u>9.00</u>

Resident Instruction

**MECHANICAL & ENERGY ENGINEERIN
16900**

	<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	826,607.81	8.00		691,214.10 6.00
STAFF SALARIES	32,000.00	1.00		33,348.00 1.00
TOTAL SALARIES	<u>858,607.81</u>	<u>9.00</u>		<u>724,562.10</u> <u>7.00</u>
TOTAL EXPENDITURE BUDGET	<u>858,607.81</u>	<u>9.00</u>		<u>724,562.10</u> <u>7.00</u>

Resident Instruction

**LIBRARY & INFO SCIENCES
17100**

	<u>2007-08</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						
FACULTY SALARIES	1,214,825.96	17.00			1,266,786.52	15.50
PART-TIME FAC SAL	63,065.39				185,160.83	
STAFF SALARIES	186,842.55	6.00			225,341.41	5.11
TOTAL SALARIES	<u>1,464,733.90</u>	<u>23.00</u>			<u>1,677,288.76</u>	<u>20.61</u>
TOTAL EXPENDITURE BUDGET	<u>1,464,733.90</u>	<u>23.00</u>			<u>1,677,288.76</u>	<u>20.61</u>

Resident Instruction

**CENTER FOR INTERDISC STUDIES
17200**

	<u>2007-08</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	40,318.00	1.00			41,948.00	1.00
TOTAL SALARIES	<u>40,318.00</u>	<u>1.00</u>			<u>41,948.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>40,318.00</u>	<u>1.00</u>			<u>41,948.00</u>	<u>1.00</u>

Resident Instruction

**AEROSPACE STUDIES
18100**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	44,959.44	1.75		46,325.24
TOTAL SALARIES	<u>44,959.44</u>	<u>1.75</u>		<u>46,325.24</u>
WAGES				
Hourly/Task Wage Expense	0.00			0.00
TOTAL EXPENDITURE BUDGET	<u>44,959.44</u>	<u>1.75</u>		<u>46,325.24</u>

Resident Instruction

**DEPARTMENT OF ACCOUNTING
19100**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	2,016,837.05	18.50			1,941,513.93	20.00
STAFF SALARIES	66,170.00	2.00			67,359.00	2.00
TOTAL SALARIES	2,083,007.05	20.50			2,008,872.93	22.00
WAGES						
Hourly/Task Wage Expense	11,889.00				11,889.00	
TOTAL EXPENDITURE BUDGET	2,094,896.05	20.50			2,020,761.93	22.00

Resident Instruction

**COBA COMPUTING CENTER
19110**

	<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	90,818.89	5.00		1.63
TOTAL SALARIES	<u>90,818.89</u>	<u>5.00</u>		<u>1.63</u>
WAGES				
Hourly/Task Wage Expense	29,284.00			
TOTAL EXPENDITURE BUDGET	<u>120,102.89</u>	<u>5.00</u>		<u>1.63</u>

Resident Instruction

**DEPARTMENT OF MARKETING
19200**

	<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	1,957,469.53	18.00		19.00
STAFF SALARIES	62,868.00	2.00		2.25
TOTAL SALARIES	<u>2,020,337.53</u>	<u>20.00</u>		<u>21.25</u>
WAGES				
Hourly/Task Wage Expense	30.00			30.00
TOTAL EXPENDITURE BUDGET	<u>2,020,367.53</u>	<u>20.00</u>		<u>21.25</u>

Resident Instruction

**FINC INSUR REAL ESTATE & LAW
19300**

	<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	2,426,679.53	21.50		22.00
STAFF SALARIES	75,355.00	2.00		2.00
TOTAL SALARIES	<u>2,502,034.53</u>	<u>23.50</u>		<u>24.00</u>
WAGES				
Hourly/Task Wage Expense	5,044.00			
TOTAL EXPENDITURE BUDGET	<u>2,507,078.53</u>	<u>23.50</u>		<u>24.00</u>

Resident Instruction

**MANAGEMENT
19400**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	2,165,120.68	22.00			2,356,279.45	20.00
STAFF SALARIES	72,171.00	2.00			75,200.00	2.00
TOTAL SALARIES	2,237,291.68	24.00			2,431,479.45	22.00
WAGES						
Hourly/Task Wage Expense	3,093.00				3,093.00	
TOTAL EXPENDITURE BUDGET	2,240,384.68	24.00			2,434,572.45	22.00

Resident Instruction

**INFO TECH & DECISION SCIENCES
19600**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	2,272,432.00	23.00			2,406,226.78	20.50
STAFF SALARIES	72,042.00	2.00			75,083.00	2.00
TOTAL SALARIES	2,344,474.00	25.00			2,481,309.78	22.50
WAGES						
Hourly/Task Wage Expense	4,125.00				4,125.00	
TOTAL EXPENDITURE BUDGET	2,348,599.00	25.00			2,485,434.78	22.50

Resident Instruction

**DEPARTMENT OF EDUCATION
20100**

	<u>2007-08</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	61,379.00	1.00			62,230.00	1.00
TOTAL SALARIES	<u>61,379.00</u>	<u>1.00</u>			<u>62,230.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	17,868.00				17,868.00	
TOTAL EXPENDITURE BUDGET	<u>79,247.00</u>	<u>1.00</u>			<u>80,098.00</u>	<u>1.00</u>

Resident Instruction

**COLLEGE EDUCATION - TECHNOLOGY
20200**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	199,519.20	4.50		209,996.20
TOTAL SALARIES	<u>199,519.20</u>	<u>4.50</u>		<u>209,996.20</u>
WAGES				
Hourly/Task Wage Expense	47,613.00			47,613.00
TOTAL EXPENDITURE BUDGET	<u><u>247,132.20</u></u>	<u><u>4.50</u></u>		<u><u>257,609.20</u></u>

Resident Instruction

**ACAD FOR RES & PROF DEVELOPMNT
20300**

	<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	88,628.00	2.00		66,694.00 1.50
TOTAL SALARIES	<u>88,628.00</u>	<u>2.00</u>		<u>66,694.00</u> <u>1.50</u>
WAGES				
Hourly/Task Wage Expense	68,000.00			68,000.00
TOTAL EXPENDITURE BUDGET	<u>156,628.00</u>	<u>2.00</u>		<u>134,694.00</u> <u>1.50</u>

Resident Instruction

**EDUCATIONAL RESEARCH LAB
20310**

	<u>2007-08</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	10,109.00				10,109.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,109.00</u></u>				<u><u>10,109.00</u></u>	

Resident Instruction

**COE DEVELOPMENT & EXTERNAL REL
20320**

	<u>2007-08</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	75,528.00	2.00			71,043.00	2.00
TOTAL SALARIES	<u>75,528.00</u>	<u>2.00</u>			<u>71,043.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>75,528.00</u>	<u>2.00</u>			<u>71,043.00</u>	<u>2.00</u>

Resident Instruction

**LEARNING TECHNOLOGIES
20400**

	<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	1,188,040.64	13.00		1,101,605.00 12.00
STAFF SALARIES	0.00			108,210.00 3.00
TOTAL SALARIES	<u>1,188,040.64</u>	<u>13.00</u>		<u>1,209,815.00</u> <u>15.00</u>
WAGES				
Hourly/Task Wage Expense	0.00			5,304.00
TOTAL EXPENDITURE BUDGET	<u>1,188,040.64</u>	<u>13.00</u>		<u>1,215,119.00</u> <u>15.00</u>

Resident Instruction

**DEPT COUNS,DEVELOP,HIGHER ED
20500**

	<u>2007-08</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						
FACULTY SALARIES	1,635,161.49	24.08			1,508,017.50	20.92
STAFF SALARIES	131,612.00	4.00			104,369.00	3.00
TOTAL SALARIES	<u>1,766,773.49</u>	<u>28.08</u>			<u>1,612,386.50</u>	<u>23.92</u>
WAGES						
Hourly/Task Wage Expense	3,559.00				3,559.00	
TOTAL EXPENDITURE BUDGET	<u>1,770,332.49</u>	<u>28.08</u>			<u>1,615,945.50</u>	<u>23.92</u>

Resident Instruction

**DEPT OF TECH & COGNITION
20600**

	<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	1,620,112.97	28.50		1,631,379.45 19.00
STAFF SALARIES	147,100.00	4.00		77,838.00 2.00
TOTAL SALARIES	<u>1,767,212.97</u>	<u>32.50</u>		<u>1,709,217.45</u> <u>21.00</u>
WAGES				
Hourly/Task Wage Expense	15,381.00			15,381.00
TOTAL EXPENDITURE BUDGET	<u>1,782,593.97</u>	<u>32.50</u>		<u>1,724,598.45</u> <u>21.00</u>

Resident Instruction

**DEPT OF TEACHER ED & ADMIN
20700**

	<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	2,494,100.12	37.00		29.50
STAFF SALARIES	186,585.40	6.00		5.57
TOTAL SALARIES	<u>2,680,685.52</u>	<u>43.00</u>		<u>35.07</u>
WAGES				
Hourly/Task Wage Expense	18,938.00			
TOTAL EXPENDITURE BUDGET	<u>2,699,623.52</u>	<u>43.00</u>		<u>35.07</u>

Resident Instruction

**KINESIOLOGY HEALTH PROM & REC
20800**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,485,105.71	22.60		19.00
STAFF SALARIES	139,058.00	4.00		4.00
TOTAL SALARIES	1,624,163.71	26.60		23.00
WAGES				
Hourly/Task Wage Expense	8,249.00			
TOTAL EXPENDITURE BUDGET	1,632,412.71	26.60		23.00

Resident Instruction

**CPS MENTORING PROGRAM
22320**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	49,394.00	0.37		78,374.00 1.20
TOTAL SALARIES	<u>49,394.00</u>	<u>0.37</u>		<u>78,374.00</u> <u>1.20</u>
WAGES				
Hourly/Task Wage Expense	1,856.00			1,856.00
TOTAL EXPENDITURE BUDGET	<u>51,250.00</u>	<u>0.37</u>		<u>80,230.00</u> <u>1.20</u>

Resident Instruction

**MERCH & HOSPITALITY MGMT
23100**

	<u>2007-08</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						
FACULTY SALARIES	1,537,060.13	24.50			1,842,671.74	24.50
PART-TIME FAC SAL	164,762.87				157,678.26	
STAFF SALARIES	34,952.00	2.00			60,911.00	2.00
TOTAL SALARIES	<u>1,736,775.00</u>	<u>26.50</u>			<u>2,061,261.00</u>	<u>26.50</u>
WAGES						
Hourly/Task Wage Expense	7,369.00				7,369.00	
TOTAL EXPENDITURE BUDGET	<u>1,744,144.00</u>	<u>26.50</u>			<u>2,068,630.00</u>	<u>26.50</u>
COST SHARING						
C/S CR - SALARY ADJUSTMENT	-36,589.00				-36,589.00	
TOTAL COST SHARING	<u>-36,589.00</u>				<u>-36,589.00</u>	
NET EXPENDITURE BUDGET	<u>1,707,555.00</u>				<u>2,032,041.00</u>	

Resident Instruction

LAB FEE- MERCH & HOSP MGMT
23101

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
LAB FEES	3,330.00				3,330.00	
TOTAL REVENUE BUDGET	3,330.00				3,330.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,330.00				3,330.00	
TOTAL EXPENDITURE BUDGET	3,330.00				3,330.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	

Resident Instruction

**LAB FEE- MERCH & HOSP MGMT
23102**

	<u>2007-08</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				
LAB FEES	8,857.00			8,857.00
TOTAL REVENUE BUDGET	<u><u>8,857.00</u></u>			<u><u>8,857.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,857.00			8,857.00
TOTAL EXPENDITURE BUDGET	<u><u>8,857.00</u></u>			<u><u>8,857.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>

Resident Instruction

**MUSIC
24100**

	<u>2007-08</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				
FACULTY SALARIES	31,000.00	0.50		0.00
STAFF SALARIES	820,808.79	22.59		792,342.78
TOTAL SALARIES	<u>851,808.79</u>	<u>23.09</u>		<u>792,342.78</u>
WAGES				
Hourly/Task Wage Expense	23,852.00			35,132.00
TOTAL EXPENDITURE BUDGET	<u>875,660.79</u>	<u>23.09</u>		<u>827,474.78</u>
COST SHARING				
C/S CR - BDES TO E&G	-128,920.00			-128,920.00
TOTAL COST SHARING	<u>-128,920.00</u>			<u>-128,920.00</u>
NET EXPENDITURE BUDGET	<u>746,740.79</u>			<u>698,554.78</u>

Resident Instruction

**COMPOSITION STUDIES
24101**

	<u>2007-08</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						
FACULTY SALARIES	362,760.00	6.00			395,464.95	5.50
TOTAL SALARIES	<u>362,760.00</u>	<u>6.00</u>			<u>395,464.95</u>	<u>5.50</u>
WAGES						
Hourly/Task Wage Expense	3,033.00				3,033.00	
TOTAL EXPENDITURE BUDGET	<u><u>365,793.00</u></u>	<u><u>6.00</u></u>			<u><u>398,497.95</u></u>	<u><u>5.50</u></u>

Resident Instruction

**MUSIC--JAZZ STUDIES
24102**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	493,345.00	7.00			660,255.75	9.00
STAFF SALARIES	67,700.00	2.00			75,186.00	2.00
TOTAL SALARIES	561,045.00	9.00			735,441.75	11.00
WAGES						
Hourly/Task Wage Expense	1,415.00				1,415.00	
TOTAL EXPENDITURE BUDGET	562,460.00	9.00			736,856.75	11.00

Resident Instruction

**MUSIC--INSTRUMENTAL STUDIES
24104**

	<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	1,933,500.00	27.50		2,167,439.98 28.00
STAFF SALARIES	31,700.00	1.00		26,448.00 1.00
TOTAL SALARIES	<u>1,965,200.00</u>	<u>28.50</u>		<u>2,193,887.98</u> <u>29.00</u>
WAGES				
Hourly/Task Wage Expense	10,665.00			10,665.00
TOTAL EXPENDITURE BUDGET	<u>1,975,865.00</u>	<u>28.50</u>		<u>2,204,552.98</u> <u>29.00</u>

Resident Instruction

**MUSIC--KEYBOARD STUDIES
24105**

	<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	672,243.00	9.50		715,057.04 8.50
TOTAL SALARIES	<u>672,243.00</u>	<u>9.50</u>		<u>715,057.04</u> <u>8.50</u>
WAGES				
Hourly/Task Wage Expense	2,578.00			2,578.00
TOTAL EXPENDITURE BUDGET	<u><u>674,821.00</u></u>	<u><u>9.50</u></u>		<u><u>717,635.04</u></u> <u><u>8.50</u></u>

Resident Instruction

**MUSIC--EDUCATION
24106**

	<u>2007-08</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						
FACULTY SALARIES	445,606.00	7.50			516,450.60	7.00
TOTAL SALARIES	<u>445,606.00</u>	<u>7.50</u>			<u>516,450.60</u>	<u>7.00</u>
WAGES						
Hourly/Task Wage Expense	5,055.00				5,055.00	
TOTAL EXPENDITURE BUDGET	<u>450,661.00</u>	<u>7.50</u>			<u>521,505.60</u>	<u>7.00</u>

Resident Instruction

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

	<u>2007-08</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						
FACULTY SALARIES	1,356,080.33	21.00			1,509,908.22	18.00
STAFF SALARIES	28,350.00	1.00			29,354.00	1.00
TOTAL SALARIES	<u>1,384,430.33</u>	<u>22.00</u>			<u>1,539,262.22</u>	<u>19.00</u>
WAGES						
Hourly/Task Wage Expense	1,011.00				1,011.00	
TOTAL EXPENDITURE BUDGET	<u>1,385,441.33</u>	<u>22.00</u>			<u>1,540,273.22</u>	<u>19.00</u>

Resident Instruction

**MUSIC--VOCAL STUDIES
24108**

	<u>2007-08</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						
FACULTY SALARIES	600,268.33	9.60			726,399.28	10.00
TOTAL SALARIES	<u>600,268.33</u>	<u>9.60</u>			<u>726,399.28</u>	<u>10.00</u>
WAGES						
Hourly/Task Wage Expense	632.00				632.00	
TOTAL EXPENDITURE BUDGET	<u>600,900.33</u>	<u>9.60</u>			<u>727,031.28</u>	<u>10.00</u>

Resident Instruction

**CHORAL WAGES
24109**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,275.00				2,275.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,275.00</u></u>				<u><u>2,275.00</u></u>	

Resident Instruction

**MUSIC--ORCHESTRAL ACTIVITIES
24110**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	2,527.00				2,527.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,527.00</u></u>				<u><u>2,527.00</u></u>	

Resident Instruction

**CONDUCTING ENSEMBLE
24111**

	<u>2007-08</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						
FACULTY SALARIES	784,383.00	10.00			911,414.14	11.00
TOTAL SALARIES	<u>784,383.00</u>	<u>10.00</u>			<u>911,414.14</u>	<u>11.00</u>
TOTAL EXPENDITURE BUDGET	<u>784,383.00</u>	<u>10.00</u>			<u>911,414.14</u>	<u>11.00</u>

Resident Instruction

TEXAS CTR FOR MUSIC & MEDICINE
24112

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	64,375.00	1.00			0.00	
TOTAL SALARIES	<u>64,375.00</u>	<u>1.00</u>			<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>64,375.00</u>	<u>1.00</u>			<u>0.00</u>	

Resident Instruction

**INSTITUTE OF APPLIED ECONOMICS
24501**

	<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	190,597.74	2.00		359,644.59 1.00
STAFF SALARIES	28,369.53	1.00		30,982.33 0.63
TOTAL SALARIES	<u>218,967.27</u>	<u>3.00</u>		<u>390,626.92</u> <u>1.63</u>
TOTAL EXPENDITURE BUDGET	<u>218,967.27</u>	<u>3.00</u>		<u>390,626.92</u> <u>1.63</u>

Resident Instruction

**DEPT APPLIED GERONTOLOGY
24502**

	<u>2007-08</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						
FACULTY SALARIES	379,587.08	5.00			409,011.78	5.00
STAFF SALARIES	42,027.00	1.00			42,447.00	1.00
TOTAL SALARIES	<u>421,614.08</u>	<u>6.00</u>			<u>451,458.78</u>	<u>6.00</u>
WAGES						
Hourly/Task Wage Expense	649.60				649.60	
TOTAL EXPENDITURE BUDGET	<u>422,263.68</u>	<u>6.00</u>			<u>452,108.38</u>	<u>6.00</u>

Resident Instruction

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

	<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	737,436.81	12.35		762,264.65 12.00
STAFF SALARIES	42,262.00	1.00		43,823.00 1.00
TOTAL SALARIES	<u>779,698.81</u>	<u>13.35</u>		<u>806,087.65</u> <u>13.00</u>
WAGES				
Hourly/Task Wage Expense	3,433.00			3,433.00
TOTAL EXPENDITURE BUDGET	<u>783,131.81</u>	<u>13.35</u>		<u>809,520.65</u> <u>13.00</u>

Resident Instruction

**DEPT OF BEHAVIOR ANALYSIS
24504**

	<u>2007-08</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						
FACULTY SALARIES	528,345.90	7.00			581,070.50	6.83
STAFF SALARIES	28,832.00	1.00			28,139.56	0.89
TOTAL SALARIES	<u>557,177.90</u>	<u>8.00</u>			<u>609,210.06</u>	<u>7.72</u>
TOTAL EXPENDITURE BUDGET	<u>557,177.90</u>	<u>8.00</u>			<u>609,210.06</u>	<u>7.72</u>

Resident Instruction

DOE- INST FOR APPLIED SCIENCES
24506

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	105,625.43	2.00		110,464.41	1.77
TOTAL SALARIES	<u>105,625.43</u>	<u>2.00</u>		<u>110,464.41</u>	<u>1.77</u>
TOTAL EXPENDITURE BUDGET	<u>105,625.43</u>	<u>2.00</u>		<u>110,464.41</u>	<u>1.77</u>
COST SHARING					
C/S CR - SALARY ADJUSTMENT	-36,281.00			-36,281.00	
TOTAL COST SHARING	<u>-36,281.00</u>			<u>-36,281.00</u>	
NET EXPENDITURE BUDGET	<u>69,344.43</u>			<u>74,183.41</u>	

Resident Instruction

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

	<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	320,883.00	7.00		335,063.00 7.00
TOTAL SALARIES	<u>320,883.00</u>	<u>7.00</u>		<u>335,063.00</u> <u>7.00</u>
WAGES				
Hourly/Task Wage Expense	16,820.00			16,820.00
TOTAL EXPENDITURE BUDGET	<u>337,703.00</u>	<u>7.00</u>		<u>351,883.00</u> <u>7.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-76,426.00			-76,426.00
IDT COST SHARING	-109,899.00			-109,899.00
C/S CR - BDES TO E&G	-190,943.00			-190,843.00
TOTAL COST SHARING	<u>-377,268.00</u>			<u>-377,168.00</u>
NET EXPENDITURE BUDGET	<u>-39,565.00</u>			<u>-25,285.00</u>

Resident Instruction

SCHOOL OF COMM SVC ACAD ADV
24508

	2007-08		2008-09	
	BUDGET	FTE	HEAD COUNT	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	312,872.00	7.74		9.74
TOTAL SALARIES	<u>312,872.00</u>	<u>7.74</u>		<u>9.74</u>
WAGES				
Hourly/Task Wage Expense	2,320.00			
TOTAL EXPENDITURE BUDGET	<u>315,192.00</u>	<u>7.74</u>		<u>9.74</u>
COST SHARING				
C/S CR - BDES TO E&G	-159,259.00			
TOTAL COST SHARING	<u>-159,259.00</u>			
NET EXPENDITURE BUDGET	<u>155,933.00</u>			<u>298,188.00</u>

Resident Instruction

**DEPT OF CRIMINAL JUSTICE
24509**

	<u>2007-08</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						
FACULTY SALARIES	668,030.59	10.00			685,681.75	10.00
STAFF SALARIES	38,034.00	1.00			40,928.00	1.00
TOTAL SALARIES	<u>706,064.59</u>	<u>11.00</u>			<u>726,609.75</u>	<u>11.00</u>
TOTAL EXPENDITURE BUDGET	<u>706,064.59</u>	<u>11.00</u>			<u>726,609.75</u>	<u>11.00</u>

Resident Instruction

**DEPT OF SOCIOLOGY
24510**

	<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	833,361.33	12.67		914,015.59 13.00
STAFF SALARIES	38,353.00	1.00		39,964.00 1.00
TOTAL SALARIES	<u>871,714.33</u>	<u>13.67</u>		<u>953,979.59</u> <u>14.00</u>
TOTAL EXPENDITURE BUDGET	<u>871,714.33</u>	<u>13.67</u>		<u>953,979.59</u> <u>14.00</u>

Resident Instruction

**ANTHROPOLOGY
24511**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	594,866.69	10.50			750,274.76	10.00
STAFF SALARIES	34,720.00	1.00			37,186.00	1.00
TOTAL SALARIES	629,586.69	11.50			787,460.76	11.00
WAGES						
Hourly/Task Wage Expense	1,113.60				1,113.60	
TOTAL EXPENDITURE BUDGET	630,700.29	11.50			788,574.36	11.00

Resident Instruction

**CTR FOR WATERSHED ASSMT WAGES
24513**

	<u>2007-08</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	26,410.00				21,566.00	
TOTAL EXPENDITURE BUDGET	<u><u>26,410.00</u></u>				<u><u>21,566.00</u></u>	

Resident Instruction

**DEPT OF PUBLIC ADMINISTRATION
24515**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
FACULTY SALARIES	782,552.40	11.00		835,602.73	11.00
STAFF SALARIES	54,795.20	1.73		57,336.84	1.73
TOTAL SALARIES	837,347.60	12.73		892,939.57	12.73
WAGES					
Hourly/Task Wage Expense	3,712.00			3,712.00	
TOTAL EXPENDITURE BUDGET	841,059.60	12.73		896,651.57	12.73

Resident Instruction

**CENTER FOR PUBLIC SERVICE
24518**

	<u>2007-08</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						
FACULTY SALARIES	46,000.00	1.00			142,954.30	0.50
STAFF SALARIES	201,915.96	5.17			197,577.15	4.02
TOTAL SALARIES	<u>247,915.96</u>	<u>6.17</u>			<u>340,531.45</u>	<u>4.52</u>
TOTAL EXPENDITURE BUDGET	<u>247,915.96</u>	<u>6.17</u>			<u>340,531.45</u>	<u>4.52</u>

Resident Instruction

**INTERNATL STUDIES SALARY/WAGE
24519**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00	1.00		47,897.00 0.50
PART-TIME FAC SAL	40,000.00			0.00
STAFF SALARIES	0.00			34,295.00 1.00
TOTAL SALARIES	40,000.00	1.00		82,192.00 1.50
WAGES				
Hourly/Task Wage Expense	16,130.00			23,130.00
TOTAL EXPENDITURE BUDGET	56,130.00	1.00		105,322.00 1.50

Resident Instruction

**SURVEY RESEARCH CENTER
24524**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	76,766.15	2.00			81,065.69	1.42
TOTAL SALARIES	<u>76,766.15</u>	<u>2.00</u>			<u>81,065.69</u>	<u>1.42</u>
TOTAL EXPENDITURE BUDGET	<u>76,766.15</u>	<u>2.00</u>			<u>81,065.69</u>	<u>1.42</u>

Resident Instruction

TAMS FACULTY SALARIES
24605

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
PART-TIME FAC SAL	80,000.00			80,000.00	
TOTAL SALARIES	80,000.00			80,000.00	
TOTAL EXPENDITURE BUDGET	80,000.00			80,000.00	
COST SHARING					
C/S CR - TAMS FACULTY SALARY	-80,000.00			-80,000.00	
TOTAL COST SHARING	-80,000.00			-80,000.00	
NET EXPENDITURE BUDGET	0.00			0.00	

Resident Instruction

UNTS CD FACULTY SAL/TRAVEL
24606

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	1,000,000.00				750,000.00	
TOTAL SALARIES	<u>1,000,000.00</u>				<u>750,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,000,000.00</u>				<u>750,000.00</u>	
COST SHARING						
C/S CR - INTRAGY FACULTY-S&W	-1,000,000.00				-750,000.00	
TOTAL COST SHARING	<u>-1,000,000.00</u>				<u>-750,000.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>				<u>0.00</u>	

Resident Instruction

**UCRS - CAREER DEVELOPMENT
24610**

	<u>2007-08</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						
PART-TIME FAC SAL	12,844.00				12,844.00	
TOTAL SALARIES	<u>12,844.00</u>				<u>12,844.00</u>	
TOTAL EXPENDITURE BUDGET	<u>12,844.00</u>				<u>12,844.00</u>	

Resident Instruction

**UCRS - STUDY SKILLS
24611**

	<u>2007-08</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						
PART-TIME FAC SAL	178,787.86				0.00	
TOTAL SALARIES	<u>178,787.86</u>				<u>0.00</u>	
WAGES						
Hourly/Task Wage Expense	9,290.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>188,077.86</u></u>				<u><u>0.00</u></u>	

Resident Instruction

**EESAT SUPPORT
24612**

	<u>2007-08</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	35,727.00	1.00			36,975.00	1.00
TOTAL SALARIES	<u>35,727.00</u>	<u>1.00</u>			<u>36,975.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	25,778.00				25,778.00	
TOTAL EXPENDITURE BUDGET	<u>61,505.00</u>	<u>1.00</u>			<u>62,753.00</u>	<u>1.00</u>

Resident Instruction

**FACULTY SENATE
25100**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	33,480.00	1.00			30,774.00	1.00
TOTAL SALARIES	<u>33,480.00</u>	<u>1.00</u>			<u>30,774.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	1,189.00				1,189.00	
TOTAL EXPENDITURE BUDGET	<u>34,669.00</u>	<u>1.00</u>			<u>31,963.00</u>	<u>1.00</u>

Resident Instruction

**UNIVERSITY REVIEW COMMITTEE
25110**

	<u>2007-08</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	440.00				440.00	
TOTAL EXPENDITURE BUDGET	<u><u>440.00</u></u>				<u><u>440.00</u></u>	

Resident Instruction

CENTER FOR MEDIA PRODUCTION
25130

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	131,033.00	3.00		32,328.00	
TOTAL SALARIES	<u>131,033.00</u>	<u>3.00</u>		<u>32,328.00</u>	
TOTAL EXPENDITURE BUDGET	<u>131,033.00</u>	<u>3.00</u>		<u>32,328.00</u>	
COST SHARING					
IDT COST SHARING	0.00			0.00	
C/S CR - CURR REST TO E&G	0.00			0.00	
C/S CR - E&G ADMIN	0.00			0.00	
TOTAL COST SHARING	<u>0.00</u>			<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>131,033.00</u>			<u>32,328.00</u>	

Resident Instruction

**INTERNATIONAL PROGRAMS
25140**

	<u>2007-08</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	90,965.00	2.00			92,963.00	2.00
TOTAL SALARIES	<u>90,965.00</u>	<u>2.00</u>			<u>92,963.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	12,806.00				12,806.00	
TOTAL EXPENDITURE BUDGET	<u>103,771.00</u>	<u>2.00</u>			<u>105,769.00</u>	<u>2.00</u>
NET EXPENDITURE BUDGET	<u>103,771.00</u>				<u>105,769.00</u>	

Resident Instruction

**N TX COMM/JUNR COLL CONSORTIUM
25146**

	<u>2007-08</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	58,578.00	2.00			60,418.00	2.00
TOTAL SALARIES	<u>58,578.00</u>	<u>2.00</u>			<u>60,418.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>58,578.00</u>	<u>2.00</u>			<u>60,418.00</u>	<u>2.00</u>
NET EXPENDITURE BUDGET	<u>58,578.00</u>				<u>60,418.00</u>	

Resident Instruction

**SPECIAL ACADEMIC PROJECTS
25150**

	<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	83,749.00	2.00		84,899.00 2.00
TOTAL SALARIES	<u>83,749.00</u>	<u>2.00</u>		<u>84,899.00 2.00</u>
WAGES				
Hourly/Task Wage Expense	30,000.00			30,000.00
TOTAL EXPENDITURE BUDGET	<u>113,749.00</u>	<u>2.00</u>		<u>114,899.00 2.00</u>
NET EXPENDITURE BUDGET	<u>113,749.00</u>			<u>114,899.00</u>

Resident Instruction

**RESEARCH SERVICES
25170**

	<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	1,013,867.00	20.00		1,053,565.00	20.00
TOTAL SALARIES	<u>1,013,867.00</u>	<u>20.00</u>		<u>1,053,565.00</u>	<u>20.00</u>
WAGES					
Hourly/Task Wage Expense	12,131.00			12,792.00	
TOTAL EXPENDITURE BUDGET	<u>1,025,998.00</u>	<u>20.00</u>		<u>1,066,357.00</u>	<u>20.00</u>
COST SHARING					
C/S CR - SALARY ADJUSTMENT	-60,416.72			-60,416.72	
C/S CR - BDES TO E&G	-150,000.00			-150,000.00	
TOTAL COST SHARING	<u>-210,416.72</u>			<u>-210,416.72</u>	
NET EXPENDITURE BUDGET	<u>815,581.28</u>			<u>855,940.28</u>	

Resident Instruction

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

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	113,811.00	2.50		172,109.00
TOTAL SALARIES	<u>113,811.00</u>	<u>2.50</u>		<u>172,109.00</u>
WAGES				
Hourly/Task Wage Expense	6,542.00			6,542.00
TOTAL EXPENDITURE BUDGET	<u>120,353.00</u>	<u>2.50</u>		<u>178,651.00</u>

Resident Instruction

**CTR FOR ECONOMIC DEVELOPMENT
25186**

	<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	143,317.39	2.24		0.71
TOTAL SALARIES	<u>143,317.39</u>	<u>2.24</u>		<u>0.71</u>
WAGES				
Hourly/Task Wage Expense	7,218.00			0.00
TOTAL EXPENDITURE BUDGET	<u>150,535.39</u>	<u>2.24</u>		<u>0.71</u>

Resident Instruction

**COOPERATIVE EDUCATION
25300**

	<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	310,526.00	7.00		321,980.00 7.00
TOTAL SALARIES	<u>310,526.00</u>	<u>7.00</u>		<u>321,980.00</u> <u>7.00</u>
WAGES				
Hourly/Task Wage Expense	3,104.00			3,104.00
OPERATING EXPENSES				
M&O	14,355.00			14,355.00
TOTAL EXPENDITURE BUDGET	<u><u>327,985.00</u></u>	<u><u>7.00</u></u>		<u><u>339,439.00</u></u> <u><u>7.00</u></u>

Resident Instruction

**CAS SPECIAL WAGE ACCOUNT
25410**

	<u>2007-08</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	258,496.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>258,496.00</u></u>				<u><u>0.00</u></u>	

Resident Instruction

**Ctr for Spanish Language Media
25420**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	26,500.00			0.00
PART-TIME FAC SAL	0.00			26,500.00
STAFF SALARIES	44,000.00	1.00		47,404.00
TOTAL SALARIES	<u>70,500.00</u>	<u>1.00</u>		<u>73,904.00</u>
WAGES				
Hourly/Task Wage Expense	9,000.00			9,000.00
TOTAL EXPENDITURE BUDGET	<u>79,500.00</u>	<u>1.00</u>		<u>82,904.00</u>

Resident Instruction

**TEACH NORTH TEXAS SALARIES
25430**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	0.00				30,000.00	0.50
STAFF SALARIES	0.00				16,644.00	
TOTAL SALARIES	<u>0.00</u>				<u>46,644.00</u>	<u>0.50</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>				<u>46,644.00</u>	<u>0.50</u>

Resident Instruction

**CENTER FOR SPORT PSYCHOLOGY
25500**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	9,200.00				9,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,200.00</u></u>				<u><u>9,200.00</u></u>	

Resident Instruction

CAS CHAIRPERSON AUGMENTATIONS 25910	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	114,000.00				84,000.00	
TOTAL SALARIES	114,000.00				84,000.00	
TOTAL EXPENDITURE BUDGET	114,000.00				84,000.00	

Resident Instruction

**COE AUGMENTATIONS
25912**

	<u>2007-08</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						
FACULTY SALARIES	91,000.00				42,000.00	
TOTAL SALARIES	<u>91,000.00</u>				<u>42,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>91,000.00</u></u>				<u><u>42,000.00</u></u>	

Resident Instruction

**SOVA AUGMENTATIONS
25913**

	<u>2007-08</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				
FACULTY SALARIES	35,000.00			20,000.00
TOTAL SALARIES	<u>35,000.00</u>			<u>20,000.00</u>
TOTAL EXPENDITURE BUDGET	<u><u>35,000.00</u></u>			<u><u>20,000.00</u></u>

Resident Instruction

CENG CHAIRPERSON AUGMENTATIONS 25914	2007-08			2008-09		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	30,000.00				0.00	
TOTAL SALARIES	30,000.00				0.00	
TOTAL EXPENDITURE BUDGET	30,000.00				0.00	

Resident Instruction

**PROVOST GRAD SUPPORT-STATE
25960**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	0.00			425,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>425,000.00</u></u>	

Resident Instruction

**SUMMER TEACHING- ARTS & SCI
25970**

	<u>2007-08</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						
FACULTY SALARIES	1,583,958.00				1,300,958.00	
PART-TIME FAC SAL	629,658.00				579,645.90	
TOTAL SALARIES	<u>2,213,616.00</u>				<u>1,880,603.90</u>	
TOTAL EXPENDITURE BUDGET	<u>2,213,616.00</u>				<u>1,880,603.90</u>	

Resident Instruction

**SUMMER TEACHING- COBA
25971**

	<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						
FACULTY SALARIES	1,170,756.00			1,170,756.00		
PART-TIME FAC SAL	183,600.00			183,600.00		
TOTAL SALARIES	<u>1,354,356.00</u>			<u>1,354,356.00</u>		
TOTAL EXPENDITURE BUDGET	<u>1,354,356.00</u>			<u>1,354,356.00</u>		

Resident Instruction

**SUMMER TEACHING- COE
25972**

	<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					
FACULTY SALARIES	1,174,000.00			1,165,640.00	
PART-TIME FAC SAL	372,300.00			372,300.00	
TOTAL SALARIES	<u>1,546,300.00</u>			<u>1,537,940.00</u>	
TOTAL EXPENDITURE BUDGET	<u>1,546,300.00</u>			<u>1,537,940.00</u>	

Resident Instruction

**SUMMER TEACHING- HR MGMT
25973**

	<u>2007-08</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						
FACULTY SALARIES	90,000.00				82,600.00	
PART-TIME FAC SAL	12,000.00				12,000.00	
TOTAL SALARIES	<u>102,000.00</u>				<u>94,600.00</u>	
TOTAL EXPENDITURE BUDGET	<u>102,000.00</u>				<u>94,600.00</u>	

Resident Instruction

**SUMMER TEACHING- MUSIC
25974**

	<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					
FACULTY SALARIES	637,500.00			576,838.00	
PART-TIME FAC SAL	59,160.00			59,160.00	
TOTAL SALARIES	<u>696,660.00</u>			<u>635,998.00</u>	
TOTAL EXPENDITURE BUDGET	<u>696,660.00</u>			<u>635,998.00</u>	

Resident Instruction

**SUMMER TEACHING- LIS
25975**

	<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					
FACULTY SALARIES	123,420.00			123,420.00	
PART-TIME FAC SAL	120,136.65			120,136.65	
TOTAL SALARIES	<u>243,556.65</u>			<u>243,556.65</u>	
TOTAL EXPENDITURE BUDGET	<u>243,556.65</u>			<u>243,556.65</u>	

Resident Instruction

**SUMMER TEACHING- SCS
25976**

	<u>2007-08</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						
FACULTY SALARIES	331,500.00				331,500.00	
PART-TIME FAC SAL	51,000.00				51,000.00	
TOTAL SALARIES	<u>382,500.00</u>				<u>382,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>382,500.00</u></u>				<u><u>382,500.00</u></u>	

Resident Instruction

**SUMMER TEACHING- SOVA
25977**

	<u>2007-08</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						
FACULTY SALARIES	173,400.00				123,400.00	
PART-TIME FAC SAL	40,800.00				40,800.00	
TOTAL SALARIES	<u>214,200.00</u>				<u>164,200.00</u>	
TOTAL EXPENDITURE BUDGET	<u>214,200.00</u>				<u>164,200.00</u>	

Resident Instruction

**PART-TIME LARGE SECTIONS
25978**

	<u>2007-08</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						
PART-TIME FAC SAL	333,124.00				333,124.00	
TOTAL SALARIES	<u>333,124.00</u>				<u>333,124.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>333,124.00</u></u>				<u><u>333,124.00</u></u>	

Resident Instruction

**VP ACAD AFFAIRS- CONTINGENCY
25979**

	<u>2007-08</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						
FACULTY SALARIES	366,567.87				89,606.75	
PART-TIME FAC SAL	87,480.00				0.00	
TOTAL SALARIES	<u>454,047.87</u>				<u>89,606.75</u>	
TOTAL EXPENDITURE BUDGET	<u>454,047.87</u>				<u>89,606.75</u>	

Resident Instruction

**UNALLOC- COMP SERV RESERVE
25980**

	<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	3,235,517.04			4,144,280.24	
TOTAL EXPENDITURE BUDGET	<u><u>3,235,517.04</u></u>			<u><u>4,144,280.24</u></u>	
COST SHARING					
C/S CR - BDES TO E&G	-267,732.49			-267,732.49	
TOTAL COST SHARING	<u><u>-267,732.49</u></u>			<u><u>-267,732.49</u></u>	
NET EXPENDITURE BUDGET	<u><u>2,967,784.55</u></u>			<u><u>3,876,547.75</u></u>	

Resident Instruction

**SUMMER TEACHING- COLL OF ENGIN
25981**

	<u>2007-08</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						
FACULTY SALARIES	204,000.00				126,187.00	
PART-TIME FAC SAL	86,700.00				86,700.00	
TOTAL SALARIES	<u>290,700.00</u>				<u>212,887.00</u>	
TOTAL EXPENDITURE BUDGET	<u>290,700.00</u>				<u>212,887.00</u>	

Resident Instruction

**NEW FACULTY RESERVE
25989**

	<u>2007-08</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						
FACULTY SALARIES	2,234,436.00				1,256,177.05	
TOTAL SALARIES	<u>2,234,436.00</u>				<u>1,256,177.05</u>	
TOTAL EXPENDITURE BUDGET	<u><u>2,234,436.00</u></u>				<u><u>1,256,177.05</u></u>	

Resident Instruction

UNALLOC- FAC SAL SUMMER RESRVE 25990	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
FACULTY SALARIES	173,320.00				73,320.00	
TOTAL SALARIES	173,320.00				73,320.00	
TOTAL EXPENDITURE BUDGET	173,320.00				73,320.00	

Resident Instruction

**UNALLOC- ARTS & SCI RESERVE
25991**

	<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					
FACULTY SALARIES	189,210.00			219,210.00	
PART-TIME FAC SAL	2,138,258.79			117,723.38	
TOTAL SALARIES	2,327,468.79			336,933.38	
WAGES					
Hourly/Task Wage Expense	0.00			450,000.00	
TOTAL EXPENDITURE BUDGET	2,327,468.79			786,933.38	

Resident Instruction

UNALLOC- COBA RESERVE
25992

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
PART-TIME FAC SAL	611,913.75				1,482,369.09	
TOTAL SALARIES	611,913.75				1,482,369.09	
TOTAL EXPENDITURE BUDGET	611,913.75				1,482,369.09	

Resident Instruction

UNALLOC- COE RESERVE
25993

	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
PART-TIME FAC SAL	1,569,085.07			2,215,026.74	
TOTAL SALARIES	1,569,085.07			2,215,026.74	
TOTAL EXPENDITURE BUDGET	1,569,085.07			2,215,026.74	

Resident Instruction

**RESERVE DEAN COLL ENGINEERING
25994**

	<u>2007-08</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						
FACULTY SALARIES	10,000.00				10,000.00	
PART-TIME FAC SAL	341,323.52				892,027.39	
TOTAL SALARIES	<u>351,323.52</u>				<u>902,027.39</u>	
TOTAL EXPENDITURE BUDGET	<u>351,323.52</u>				<u>902,027.39</u>	

Resident Instruction

UNALLOC- COLL OF MUSIC RESERVE
25995

	2007-08			2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
SALARIES						
PART-TIME FAC SAL	1,466,670.34			1,146,146.04		
TOTAL SALARIES	1,466,670.34			1,146,146.04		
TOTAL EXPENDITURE BUDGET	1,466,670.34			1,146,146.04		

Resident Instruction

**UNT - HSC INTERAGENCY CONTRACT
25996**

	<u>2007-08</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	42,584.00				42,584.00	
TOTAL EXPENDITURE BUDGET	<u><u>42,584.00</u></u>				<u><u>42,584.00</u></u>	

Resident Instruction

**RESERVE DEAN SCS
25997**

	<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					
FACULTY SALARIES	38,485.11			38,485.11	
PART-TIME FAC SAL	240,546.35			12,511.24	
TOTAL SALARIES	<u>279,031.46</u>			<u>50,996.35</u>	
TOTAL EXPENDITURE BUDGET	<u>279,031.46</u>			<u>50,996.35</u>	

Resident Instruction

**FACULTY MERIT/RAISE POOL
25999**

	<u>2007-08</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						
FACULTY SALARIES	193,283.82				27,096.58	
TOTAL SALARIES	<u>193,283.82</u>				<u>27,096.58</u>	
TOTAL EXPENDITURE BUDGET	<u><u>193,283.82</u></u>				<u><u>27,096.58</u></u>	



INSTRUCTIONAL ADMINISTRATION

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTRUCTIONAL ADMINISTRATION											
DEAN, GRADUATE SCHOOL	26100		16.62	793,122		172,088	965,210	872,829	92,381		
DEAN, ARTS & SCIENCES	26200		9.08	800,947			800,947	700,947	100,000		
A&S OFFICE OF STUDENT SERVICES	26210		27.00	603,611		592,854	1,196,465	1,160,754	35,711		
A&S FACULTY ADVISORS BUDGET	26220			134,308			134,308		134,308		
A&S COMPUTER SUPPORT SERVICES	26230		6.50	485,706			485,706	369,384	116,323		
DEAN, BUSINESS ADMINISTRATION	26300		7.62	858,590			858,590	851,475	7,115		
COBA OFFICE OF STUDENT SERVICES	26310		15.00	261,851		350,858	612,709	590,643	22,066		
COE STUDENT ADVISING OFFICE	26330		14.50	196,412		409,705	606,117	586,870	19,247		
DEAN, PROGRAM/PROJECT COORDINATION - COBA	26340		2.00	113,904			113,904	109,779	4,125		
DEAN, MBA PROGRAM - COBA	26350		3.22	195,456		-	195,456	188,032	7,424		40,000
COBA - EXTERNAL GRANT WRITING	26360			40,000			40,000				
DEAN, EDUCATION	26400		8.86	583,413			583,413	578,413	5,000		
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		5.19	291,351		95,790	387,141	383,973	3,168		
DEAN, HONORS COLLEGE	26550		4.62	277,859		34,752	312,411	299,515	12,896		
DEAN, MUSIC	26600		4.86	462,381			462,381	447,217	15,164		
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		1.00	55,627			55,627	51,502	4,125		
SUBSIDIARY OFF. VP. ACADEMIC AFFAIRS	26700		5.50	796,760			796,760	427,681	369,079		
DEAN, COLLEGE OF ENGINEERING	26750		8.24	861,649	20,000		881,649	780,358	101,291		
COLLEGE OF ENGINEERING ADVISING	26751		4.00	37,056		120,036	157,092	153,092	4,000		
DEAN, LIBRARY & INFO SCIENCES	26800		2.62	326,285			326,285	326,285			
CENTER FOR DISTRIBUTED LEARNING	26810		15.29	989,872	-		989,872	825,189	164,683		
CENTER FOR TEACHING & LEARNING ASSESSMENT	26820		2.25	190,969			190,969	190,969			
DEAN, COMMUNITY SERVICES	26900		4.78	361,626			361,626	358,109	3,517		

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTRUCTIONAL ADMINISTRATION (concluded)											
SCS GENERAL ACCESS LAE	26910		0.92	60,133			60,133	60,133			
DEAN, VISUAL ARTS	26960		6.24	356,383		144,696	501,079	501,079			
TOTAL INSTRUCTIONAL ADMINISTRATION		-	175.90	10,135,072	20,000	1,920,779	12,075,851	10,814,229	1,221,622	40,000	-

Instructional Administration

**DEAN- GRADUATE SCHOOL
26100**

	<u>2007-08</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	836,841.00	16.62			872,829.00	16.62
TOTAL SALARIES	<u>836,841.00</u>	<u>16.62</u>			<u>872,829.00</u>	<u>16.62</u>
WAGES						
Hourly/Task Wage Expense	92,380.77				92,380.77	
TOTAL EXPENDITURE BUDGET	<u>929,221.77</u>	<u>16.62</u>			<u>965,209.77</u>	<u>16.62</u>
COST SHARING						
C/S CR - BDES TO E&G	-160,088.00				-172,088.00	
TOTAL COST SHARING	<u>-160,088.00</u>				<u>-172,088.00</u>	
NET EXPENDITURE BUDGET	<u>769,133.77</u>				<u>793,121.77</u>	

Instructional Administration

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

	<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	679,416.48	9.35		700,947.38 9.47
TOTAL SALARIES	<u>679,416.48</u>	<u>9.35</u>		<u>700,947.38</u> <u>9.47</u>
WAGES				
Hourly/Task Wage Expense	11,575.67			100,000.00
TOTAL EXPENDITURE BUDGET	<u>690,992.15</u>	<u>9.35</u>		<u>800,947.38</u> <u>9.47</u>

Instructional Administration

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

	<u>2007-08</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	1,060,629.00	27.00			1,160,754.04	29.00
TOTAL SALARIES	<u>1,060,629.00</u>	<u>27.00</u>			<u>1,160,754.04</u>	<u>29.00</u>
WAGES						
Hourly/Task Wage Expense	23,711.00				35,711.00	
TOTAL EXPENDITURE BUDGET	<u>1,084,340.00</u>	<u>27.00</u>			<u>1,196,465.04</u>	<u>29.00</u>
COST SHARING						
C/S CR - BDES TO E&G	-592,854.00				-592,854.00	
TOTAL COST SHARING	<u>-592,854.00</u>				<u>-592,854.00</u>	
NET EXPENDITURE BUDGET	<u>491,486.00</u>				<u>603,611.04</u>	

Instructional Administration

**CAS FACULTY ADVISORS BUDGET
26220**

	<u>2007-08</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	139,308.00				134,308.00	
TOTAL EXPENDITURE BUDGET	<u><u>139,308.00</u></u>				<u><u>134,308.00</u></u>	

Instructional Administration

**CAS COMPUTING SUPPORT SERVICES
26230**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	365,456.50	7.00		369,383.50
TOTAL SALARIES	<u>365,456.50</u>	<u>7.00</u>		<u>369,383.50</u>
WAGES				
Hourly/Task Wage Expense	81,322.50			116,322.50
TOTAL EXPENDITURE BUDGET	<u><u>446,779.00</u></u>	<u><u>7.00</u></u>		<u><u>485,706.00</u></u>

Instructional Administration

**DEAN- COLL OF BUSINESS ADMIN
26300**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	543,638.00	7.62		851,475.00 9.62
TOTAL SALARIES	<u>543,638.00</u>	<u>7.62</u>		<u>851,475.00</u> <u>9.62</u>
WAGES				
Hourly/Task Wage Expense	7,115.00			7,115.00
TOTAL EXPENDITURE BUDGET	<u>550,753.00</u>	<u>7.62</u>		<u>858,590.00</u> <u>9.62</u>

Instructional Administration

**COBA OFFICE OF STUDENT SVCS
26310**

	<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	666,492.00	15.62		590,643.00 16.00
TOTAL SALARIES	<u>666,492.00</u>	<u>15.62</u>		<u>590,643.00</u> <u>16.00</u>
WAGES				
Hourly/Task Wage Expense	22,066.00			22,066.00
TOTAL EXPENDITURE BUDGET	<u>688,558.00</u>	<u>15.62</u>		<u>612,709.00</u> <u>16.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-350,858.00			-350,858.00
TOTAL COST SHARING	<u>-350,858.00</u>			<u>-350,858.00</u>
NET EXPENDITURE BUDGET	<u>337,700.00</u>			<u>261,851.00</u>

Instructional Administration

**COE-STUDENT ADVISING OFFICE
26330**

	<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	572,763.00	14.50		586,870.00 14.50
TOTAL SALARIES	<u>572,763.00</u>	<u>14.50</u>		<u>586,870.00</u> <u>14.50</u>
WAGES				
Hourly/Task Wage Expense	19,247.00			19,247.00
TOTAL EXPENDITURE BUDGET	<u>592,010.00</u>	<u>14.50</u>		<u>606,117.00</u> <u>14.50</u>
COST SHARING				
C/S CR - BDES TO E&G	-409,705.00			-409,705.00
TOTAL COST SHARING	<u>-409,705.00</u>			<u>-409,705.00</u>
NET EXPENDITURE BUDGET	<u>182,305.00</u>			<u>196,412.00</u>

Instructional Administration

**DEAN- PROG/PROJ COORD- COBA
26340**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	104,248.00	2.00		109,779.00 2.00
TOTAL SALARIES	<u>104,248.00</u>	<u>2.00</u>		<u>109,779.00</u> <u>2.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00			4,125.00
TOTAL EXPENDITURE BUDGET	<u>108,373.00</u>	<u>2.00</u>		<u>113,904.00</u> <u>2.00</u>

Instructional Administration

**DEAN- MBA PROGRAM- COBA
26350**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	158,062.00	2.22		188,032.00 3.22
TOTAL SALARIES	<u>158,062.00</u>	<u>2.22</u>		<u>188,032.00</u> <u>3.22</u>
WAGES				
Hourly/Task Wage Expense	7,424.00			7,424.00
TOTAL EXPENDITURE BUDGET	<u>165,486.00</u>	<u>2.22</u>		<u>195,456.00</u> <u>3.22</u>

Instructional Administration

**COBA - EXTERNAL GRANT WRITING
26360**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			40,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>40,000.00</u></u>		

Instructional Administration

**DEAN- COLLEGE OF EDUCATION
26400**

	<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	547,413.00	8.86		578,412.50 9.36
TOTAL SALARIES	<u>547,413.00</u>	<u>8.86</u>		<u>578,412.50</u> <u>9.36</u>
WAGES				
Hourly/Task Wage Expense	5,000.00			5,000.00
TOTAL EXPENDITURE BUDGET	<u>552,413.00</u>	<u>8.86</u>		<u>583,412.50</u> <u>9.36</u>

Instructional Administration

**DEAN- MERCH & HOSP MANAGEMENT
26500**

	<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	367,580.00	6.62		5.19
TOTAL SALARIES	<u>367,580.00</u>	<u>6.62</u>		<u>5.19</u>
WAGES				
Hourly/Task Wage Expense	3,168.00			
TOTAL EXPENDITURE BUDGET	<u>370,748.00</u>	<u>6.62</u>		<u>5.19</u>
COST SHARING				
C/S CR - BDES TO E&G	-95,790.00			
TOTAL COST SHARING	<u>-95,790.00</u>			
NET EXPENDITURE BUDGET	<u>274,958.00</u>			<u>291,351.00</u>

Instructional Administration

**DEAN HONORS COLLEGE
26550**

	<u>2007-08</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	290,233.00	4.62			299,515.00	4.62
TOTAL SALARIES	<u>290,233.00</u>	<u>4.62</u>			<u>299,515.00</u>	<u>4.62</u>
WAGES						
Hourly/Task Wage Expense	12,896.00				12,896.00	
TOTAL EXPENDITURE BUDGET	<u>303,129.00</u>	<u>4.62</u>			<u>312,411.00</u>	<u>4.62</u>
COST SHARING						
C/S CR - BDES TO E&G	-34,752.00				-34,752.00	
TOTAL COST SHARING	<u>-34,752.00</u>				<u>-34,752.00</u>	
NET EXPENDITURE BUDGET	<u>268,377.00</u>				<u>277,659.00</u>	

Instructional Administration

**DEAN- COLLEGE OF MUSIC
26600**

	<u>2007-08</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	439,636.00	4.86			447,217.00	4.86
TOTAL SALARIES	<u>439,636.00</u>	<u>4.86</u>			<u>447,217.00</u>	<u>4.86</u>
WAGES						
Hourly/Task Wage Expense	15,164.00				15,164.00	
TOTAL EXPENDITURE BUDGET	<u>454,800.00</u>	<u>4.86</u>			<u>462,381.00</u>	<u>4.86</u>

Instructional Administration

**COLL OF MUSIC COMPUTER SUPPT
26610**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	49,510.00	2.00		51,502.00 1.00
TOTAL SALARIES	<u>49,510.00</u>	<u>2.00</u>		<u>51,502.00</u> <u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00			4,125.00
TOTAL EXPENDITURE BUDGET	<u>53,635.00</u>	<u>2.00</u>		<u>55,627.00</u> <u>1.00</u>

Instructional Administration

**SUBSID OFFICE- VP ACAD AFFRS
26700**

	<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	411,236.00	5.50		427,681.00 5.50
TOTAL SALARIES	<u>411,236.00</u>	<u>5.50</u>		<u>427,681.00</u> <u>5.50</u>
WAGES				
Hourly/Task Wage Expense	22,354.00			369,079.00
TOTAL EXPENDITURE BUDGET	<u>433,590.00</u>	<u>5.50</u>		<u>796,760.00</u> <u>5.50</u>

Instructional Administration

**DEAN- COLLEGE OF ENGINEERING
26750**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	780,861.00	8.24		780,358.33
TOTAL SALARIES	<u>780,861.00</u>	<u>8.24</u>		<u>780,358.33</u>
WAGES				
Hourly/Task Wage Expense	77,290.55			101,290.55
TOTAL EXPENDITURE BUDGET	<u>858,151.55</u>	<u>8.24</u>		<u>881,648.88</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-20,000.00			-20,000.00
TOTAL COST SHARING	<u>-20,000.00</u>			<u>-20,000.00</u>
NET EXPENDITURE BUDGET	<u>838,151.55</u>			<u>861,648.88</u>

Instructional Administration

**CENG ADVISING
26751**

	<u>2007-08</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	143,050.00	4.00			153,092.00	4.00
TOTAL SALARIES	<u>143,050.00</u>	<u>4.00</u>			<u>153,092.00</u>	<u>4.00</u>
WAGES						
Hourly/Task Wage Expense	4,000.00				4,000.00	
TOTAL EXPENDITURE BUDGET	<u>147,050.00</u>	<u>4.00</u>			<u>157,092.00</u>	<u>4.00</u>
COST SHARING						
C/S CR - BDES TO E&G	-120,036.00				-120,036.00	
TOTAL COST SHARING	<u>-120,036.00</u>				<u>-120,036.00</u>	
NET EXPENDITURE BUDGET	<u>27,014.00</u>				<u>37,056.00</u>	

Instructional Administration

**DEAN- SCHOOL OF LIB & INFO SCI
26800**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	313,753.00	2.62		326,285.00
TOTAL SALARIES	<u>313,753.00</u>	<u>2.62</u>		<u>326,285.00</u>
TOTAL EXPENDITURE BUDGET	<u>313,753.00</u>	<u>2.62</u>		<u>326,285.00</u>

Instructional Administration

**DISTRIBUTED LEARNING SUPPORT
26810**

	<u>2007-08</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	853,402.00	16.00			825,189.43	15.29
TOTAL SALARIES	<u>853,402.00</u>	<u>16.00</u>			<u>825,189.43</u>	<u>15.29</u>
WAGES						
Hourly/Task Wage Expense	168,338.00				164,683.00	
TOTAL EXPENDITURE BUDGET	<u>1,021,740.00</u>	<u>16.00</u>			<u>989,872.43</u>	<u>15.29</u>
COST SHARING						
C/S CR - INTRAGY SYSTEM	-8,024.55				0.00	
TOTAL COST SHARING	<u>-8,024.55</u>				<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>1,013,715.45</u>				<u>989,872.43</u>	

Instructional Administration

**CTR FOR TEACHING&LEARNING ASSE
26820**

	<u>2007-08</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	147,898.00	3.00			190,969.10	3.40
TOTAL SALARIES	<u>147,898.00</u>	<u>3.00</u>			<u>190,969.10</u>	<u>3.40</u>
TOTAL EXPENDITURE BUDGET	<u>147,898.00</u>	<u>3.00</u>			<u>190,969.10</u>	<u>3.40</u>

Instructional Administration

**DEAN- SCHOOL OF COMMUN SVC
26900**

	<u>2007-08</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	362,272.80	4.87			358,109.47	4.88
TOTAL SALARIES	<u>362,272.80</u>	<u>4.87</u>			<u>358,109.47</u>	<u>4.88</u>
WAGES						
Hourly/Task Wage Expense	3,516.80				3,516.80	
TOTAL EXPENDITURE BUDGET	<u>365,789.60</u>	<u>4.87</u>			<u>361,626.27</u>	<u>4.88</u>

Instructional Administration

SCS GENL ACCESS LAB STATE ACCT
26910

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	57,479.63	3.00			60,133.40	0.92
TOTAL SALARIES	<u>57,479.63</u>	<u>3.00</u>			<u>60,133.40</u>	<u>0.92</u>
TOTAL EXPENDITURE BUDGET	<u>57,479.63</u>	<u>3.00</u>			<u>60,133.40</u>	<u>0.92</u>

Instructional Administration

**DEAN- SCHOOL OF VISUAL ARTS
26950**

	<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	456,717.00	6.24		501,079.00 7.24
TOTAL SALARIES	<u>456,717.00</u>	<u>6.24</u>		<u>501,079.00</u> <u>7.24</u>
TOTAL EXPENDITURE BUDGET	<u>456,717.00</u>	<u>6.24</u>		<u>501,079.00</u> <u>7.24</u>
COST SHARING				
C/S CR - BDES TO E&G	-144,696.00			-144,696.00
TOTAL COST SHARING	<u>-144,696.00</u>			<u>-144,696.00</u>
NET EXPENDITURE BUDGET	<u>312,021.00</u>			<u>356,383.00</u>



ORGANIZED ACTIVITIES

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE EM- INDEBTED- NESS
ORGANIZED ACTIVITIES											
PSYCHOLOGICAL SERVICES	28150			40,000			40,000			40,000	
CHILD DEVELOPMENT LABORATORY	28200		4.40	177,717			177,717	142,078	27,221	8,418	
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		1.00	1,949		22,127	24,075	19,902	3,173	1,000	
SPEECH & HEARING CENTER	28525		0.25	45,339			45,339	7,573	15,000	22,767	
STUDENT USE OF ENGLISH & UNIV WRITING	28560			93,336			93,336		82,336	11,000	
STUDIES IN THE NOVEL	28570		1.00	54,295			54,295	28,814	8,000	17,481	
UNIVERSITY THEATRE PRODUCTIONS	28660			16,000			16,000			16,000	
TOTAL ORGANIZED ACTIVITIES		-	6.65	428,636	-	22,127	450,762	196,367	135,730	116,666	-

Organized Activities

**PSYCHOLOGICAL SERVICES
28150**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	36,000.00				40,000.00	
TOTAL REVENUE BUDGET	<u><u>36,000.00</u></u>				<u><u>40,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	36,000.00				40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>36,000.00</u></u>				<u><u>40,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Organized Activities

**CHILD DEVELOPMENT LABORATORY
28200**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	183,540.00			
TOTAL REVENUE BUDGET	<u>183,540.00</u>			
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	148,340.00	4.96		
TOTAL SALARIES	<u>148,340.00</u>	<u>4.96</u>		
WAGES				
Hourly/Task Wage Expense	29,000.00			
OPERATING EXPENSES				
M&O	8,418.10			
TOTAL EXPENDITURE BUDGET	<u>185,758.10</u>	<u>4.96</u>		
INCOME OVER/-UNDER EXPENDITURE	<u>-2,218.10</u>			
				<u>5,823.00</u>

Organized Activities

PRINT RESEARCH INST OF NORTH TX
28250

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	31,950.00	1.00			19,902.40	1.00
TOTAL SALARIES	<u>31,950.00</u>	<u>1.00</u>			<u>19,902.40</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	510.00				3,173.00	
OPERATING EXPENSES						
M&O	3,077.50				1,000.00	
TOTAL EXPENDITURE BUDGET	<u>35,537.50</u>	<u>1.00</u>			<u>24,075.40</u>	<u>1.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-22,126.50				-22,126.50	
TOTAL COST SHARING	<u>-22,126.50</u>				<u>-22,126.50</u>	
NET EXPENDITURE BUDGET	<u>13,411.00</u>				<u>1,948.90</u>	

Organized Activities

**SPEECH AND HEARING CENTER
28525**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	40,000.00			45,000.00
TOTAL REVENUE BUDGET	<u>40,000.00</u>			<u>45,000.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	7,233.75	1.00		7,572.50 0.25
TOTAL SALARIES	<u>7,233.75</u>	<u>1.00</u>		<u>7,572.50</u> <u>0.25</u>
WAGES				
Hourly/Task Wage Expense	15,000.00			15,000.00
OPERATING EXPENSES				
M&O	17,766.41			22,766.50
TOTAL EXPENDITURE BUDGET	<u>40,000.16</u>	<u>1.00</u>		<u>45,339.00</u> <u>0.25</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-0.16</u>			<u>-339.00</u>

Organized Activities

**STUD USE-ENG & UNIV WRITNG CTR
28560**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	6,000.00			7,000.00
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>			<u><u>7,000.00</u></u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	28,828.00			82,336.00
OPERATING EXPENSES				
M&O	3,000.00			11,000.00
TOTAL EXPENDITURE BUDGET	<u><u>31,828.00</u></u>			<u><u>93,336.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-25,828.00</u></u>			<u><u>-86,336.00</u></u>

Organized Activities

**STUDIES IN THE NOVEL
28570**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	50,000.00			51,000.00
TOTAL REVENUE BUDGET	<u>50,000.00</u>			<u>51,000.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	38,613.00	1.00		28,814.00 1.00
TOTAL SALARIES	<u>38,613.00</u>	<u>1.00</u>		<u>28,814.00</u> <u>1.00</u>
WAGES				
Hourly/Task Wage Expense	8,000.00			8,000.00
OPERATING EXPENSES				
M&O	17,481.01			17,481.01
TOTAL EXPENDITURE BUDGET	<u>64,094.01</u>	<u>1.00</u>		<u>54,295.01</u> <u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-14,094.01</u>			<u>-3,295.01</u>

Organized Activities

**UNIVERSITY THEATRE PRODUCTIONS
28660**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	17,000.00				16,000.00	
TOTAL REVENUE BUDGET	17,000.00				16,000.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	17,000.00				16,000.00	
TOTAL EXPENDITURE BUDGET	17,000.00				16,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				0.00	



LIBRARY

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBRARIES	32100		106.00	250,000.00		5,117,838	5,367,838.00	4,834,038	465,800	68,000	
TOTAL LIBRARY		-	106.00	250,000	-	5,117,838	5,367,838	4,834,038	465,800	68,000	-

Library

LIBRARIES 32100	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	4,591,682.00	105.50			4,834,038.00	106.00
TOTAL SALARIES	4,591,682.00	105.50			4,834,038.00	106.00
WAGES						
Hourly/Task Wage Expense	470,500.00				465,800.00	
OPERATING EXPENSES						
M&O	68,000.00				68,000.00	
TOTAL EXPENDITURE BUDGET	5,130,182.00	105.50			5,367,838.00	106.00
COST SHARING						
C/S CR - E&G ADMIN	-15,000.00				-15,000.00	
C/S CR - BDES TO E&G	-110,000.00				-110,000.00	
C/S CR - BDES TO E&G	-4,755,182.00				-4,992,838.00	
C/S CR - SALARY ADJUSTMENT	0.00				0.00	
TOTAL COST SHARING	-4,880,182.00				-5,117,838.00	
NET EXPENDITURE BUDGET	250,000.00				250,000.00	



RESEARCH DEVELOPMENT FUNDS

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
RESEARCH DEVELOPMENT FUNDS											
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000		0.50	1,382,813			1,382,813	500,879		881,934	
SHARED USE RESEARCH EQUIPMENT	33001			69,034			69,034			69,034	
ORGANIZED RESEARCH (FRG)	33990			405,383			405,383			405,383	
TOTAL RESEARCH DEVELOPMENT FUNDS											
		-	0.50	1,857,230	-	-	1,857,230	500,879	-	1,356,351	-

Research Development

**RESEARCH DEVELOPMENT FUNDS
33000**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	0.00			500,879.00	5.69
TOTAL SALARIES	<u>0.00</u>			<u>500,879.00</u>	<u>5.69</u>
OPERATING EXPENSES					
M&O	1,382,813.00			881,934.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,382,813.00</u></u>			<u><u>1,382,813.00</u></u>	<u><u>5.69</u></u>

Research Development

**SHARED USE RESEARCH EQUIPMENT
33001**

	<u>2007-08</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	69,034.00				69,034.00	
TOTAL EXPENDITURE BUDGET	<u>69,034.00</u>				<u>69,034.00</u>	

Research Development

**ORGANIZED RESEARCH (FRG)
33990**

	<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	405,383.00			405,383.00	
TOTAL EXPENDITURE BUDGET	<u><u>405,383.00</u></u>			<u><u>405,383.00</u></u>	



EXTENSION & PUBLIC SERVICE

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS
EXTENSION & PUBLIC SERVICE											
FACULTY/STAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		35.00	2,189,578			2,189,578	1,828,278	135,484	225,816	
TOTAL EXTENSION & PUBLIC SERVICE		-	35.00	2,202,745	-	-	2,202,745	1,828,278	146,909	227,559	-

Extension & Public Services

**FACULTY/STAFF FITNESS PROGRAM
36350**

	2007-08		2008-09	
	BUDGET	FTE	MOS	HEAD COUNT
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,643.75	2.00		0.00
TOTAL SALARIES	<u>35,643.75</u>	<u>2.00</u>		<u>0.00</u>
WAGES				
Hourly/Task Wage Expense	17,257.00			11,425.00
OPERATING EXPENSES				
M&O	1,742.76			1,742.76
TOTAL EXPENDITURE BUDGET	<u><u>54,643.51</u></u>	<u><u>2.00</u></u>		<u><u>13,167.76</u></u>

Extension & Public Services

**INTENSIVE ENGLISH LANG INSTIT
36730**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISC SALES & SERVICES-NON-TAX	2,370,000.00			2,444,153.17	
TOTAL REVENUE BUDGET	<u><u>2,370,000.00</u></u>			<u><u>2,444,153.17</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	1,739,403.00	40.00		1,828,278.00	42.00
TOTAL SALARIES	<u><u>1,739,403.00</u></u>	<u><u>40.00</u></u>		<u><u>1,828,278.00</u></u>	<u><u>42.00</u></u>
WAGES					
Hourly/Task Wage Expense	150,000.00			135,483.60	
OPERATING EXPENSES					
M&O	479,763.17			225,816.00	
BUDGETARY COST SHARING EXP	834.00			0.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,370,000.17</u></u>	<u><u>40.00</u></u>		<u><u>2,189,577.60</u></u>	<u><u>42.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-0.17</u></u>			<u><u>254,575.57</u></u>	



PLANT SUPPORT SERVICES

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
FACILITIES OPERATION											
PLANT SUPPORT SERVICES											
FACILITIES ADMINISTRATION	38100		2.00	349,396	-		349,396	176,891	30,545	141,960	
FACILITIES MGMT & CONSTRUCTION	38200		9.00	347,872	-	123,922	471,794	443,524		28,270	
RISK MANAGEMENT & ENVIRONMENTAL SVCS	38300		17.50	825,320	1,100	117,668	944,088	856,870	6,453	80,765	
RISK MGMT - HAZARDOUS WASTE	38310			24,597			24,597		24,112	485	
RISK MGMT - RADIATION SAFETY	38320			12,136			12,136			12,136	
HAZARDOUS WASTE / RADIATION	38321			43,328		68,929	112,257			112,257	
RISK MGMT - FIRE ALARM MAINTENANCE FUNG	38330		4.00	149,870		28,752	178,622	142,260	10,000	26,362	
FACILITIES WAREHOUSE	38400		3.00	152,593	415,000		567,593	93,229		474,364	
FACILITIES SERVICES ADMIN	38405		7.75	350,230			350,230	341,783		8,447	
CENTRAL RECEIVING - PPS	38410		5.00	152,607		11,406	164,013	153,320		10,693	
SOLID WASTE MANAGEMENT	38420			90,824	15,000		105,824			105,824	
MOVING SERVICES	38430		5.00	94,719	53,000		147,719	137,447	1,054	9,218	
AUTOMOTIVE SERVICES	38440		6.00	(4,949)	450,000		445,051	215,163		229,888	
RECYCLING SERVICES	38450		4.00	107,590		20,394	127,984	106,665		21,319	
INFORMATION SYSTEMS	38460		2.50	166,192			166,192	115,830	21,089	29,273	
SUPPORT SVCS ADMINISTRATION	38470			-			-				
PURCHASING	38480		4.00	155,467			155,467	152,269		3,198	
SAFETY & TRAINING OFFICE	38490		1.00	65,870			65,870	44,551		21,319	
SUBTOTAL PLANT SUPPORT SERVICES		-	70.75	3,083,662	934,100	371,071	4,388,833	2,979,802	93,253	1,315,778	-

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACILITIES OPERATION (concluded)											
BUILDING MAINTENANCE											
FACILITIES MAINTENANCE	39100		3.00	189,424			189,424	180,540		8,884	
STRUCTURAL SERVICES	39110		36.00	1,252,666	594,876		1,847,542	1,180,443	1,054	666,048	
DOOR SYSTEMS	39130		3.00	161,355			161,355	99,188		62,167	
ZONE MAINTENANCE	39150		21.00	1,135,291	300,000		1,435,291	750,091	32,689	652,511	
FACILITIES SERVICES - OTHEF	39180			17,246			17,246	13,440		3,806	
SUBTOTAL BUILDING MAINTENANCE		-	63.00	2,755,985	894,876	-	3,650,861	2,223,702	33,743	1,393,416	-
CUSTODIAL SERVICES											
	39200		98.50	2,609,796	30,000	50,502	2,690,298	2,214,003	15,817	460,478	
GROUNDS SERVICES											
	39300		47.50	1,363,883	79,085	52,211	1,495,179	1,209,735	5,272	280,172	
UTILITIES											
ELECTRICITY	39400			5,879,996			5,879,996			5,879,996	
MASTER LEASE PAYMENT TO TPF	39450			1,121,462			1,121,462			1,121,462	
GAS	39600			967,078			967,078			967,078	
SEWER	39700			333,455			333,455			333,455	
WATER	39800			628,531			628,531			628,531	
ENERGY MANAGEMENT SYSTEMS	39900		5.00	790,010			790,010	205,813	16,872	567,325	
UTILITIES MAINTENANCE	39910		15.00	1,276,450	75,000		1,351,450	538,515		812,935	
SUBTOTAL UTILITIES		-	20.00	10,996,982	75,000	-	11,071,982	744,328	16,872	10,310,782	-
TOTAL FACILITIES OPERATIONS		-	299.75	20,810,305	2,013,061	473,784	23,297,153	9,371,570	164,957	13,760,627	-

Plant Support Services

**FACILITIES ADMINISTRATION
38100**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	126,906.00	3.75			176,891.00	2.00
TOTAL SALARIES	<u>126,906.00</u>	<u>3.75</u>			<u>176,891.00</u>	<u>2.00</u>
WAGES						
Hourly/Task Wage Expense	10,000.00				30,545.00	
OPERATING EXPENSES						
M&O	14,068.00				14,834.00	
Budgetary Cost Sharing Exp	127,126.00				127,126.00	
TOTAL EXPENDITURE BUDGET	<u><u>278,100.00</u></u>	<u><u>3.75</u></u>			<u><u>349,396.00</u></u>	<u><u>2.00</u></u>

Plant Support Services

**FACILITIES PLANNING & CONSTR
38200**

	<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	402,662.00	8.00		443,524.00 9.00
TOTAL SALARIES	<u>402,662.00</u>	<u>8.00</u>		<u>443,524.00 9.00</u>
OPERATING EXPENSES				
M&O	26,810.00			28,270.00
TOTAL EXPENDITURE BUDGET	<u>429,472.00</u>	<u>8.00</u>		<u>471,794.00 9.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-123,922.00			-123,922.00
TOTAL COST SHARING	<u>-123,922.00</u>			<u>-123,922.00</u>
NET EXPENDITURE BUDGET	<u>305,550.00</u>			<u>347,872.00</u>

Plant Support Services

**RISK MGT & ENVIR SERVICES
38300**

	<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	917,769.00	19.50		856,869.73	17.13
TOTAL SALARIES	<u>917,769.00</u>	<u>19.50</u>		<u>856,869.73</u>	<u>17.13</u>
WAGES					
Hourly/Task Wage Expense	3,617.00			6,453.00	
OPERATING EXPENSES					
M&O	73,748.00			80,765.00	
TOTAL EXPENDITURE BUDGET	<u>995,134.00</u>	<u>19.50</u>		<u>944,087.73</u>	<u>17.13</u>
COST SHARING					
C/S CR - SALARY ADJUSTMENT	-21,000.00			-21,000.00	
C/S CR - SALARY ADJUSTMENT	-109,256.00			-96,668.00	
IDT COST SHARING	-1,100.00			-1,100.00	
TOTAL COST SHARING	<u>-131,356.00</u>			<u>-118,768.00</u>	
NET EXPENDITURE BUDGET	<u>863,778.00</u>			<u>825,319.73</u>	

Plant Support Services

**RISK MGT & ENV SVCS- HAZ WASTE
38310**

	<u>2007-08</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	17,878.00			24,112.00
OPERATING EXPENSES				
M&O	460.00			485.00
TOTAL EXPENDITURE BUDGET	<u><u>18,338.00</u></u>			<u><u>24,597.00</u></u>

Plant Support Services

**RISK MGMT- RADIATION SAFETY
38320**

	<u>2007-08</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	7,491.00				0.00	
OPERATING EXPENSES						
M&O	11,509.00				12,136.00	
TOTAL EXPENDITURE BUDGET	<u><u>19,000.00</u></u>				<u><u>12,136.00</u></u>	

Plant Support Services

**HAZARDOUS WASTE / RADIATION
38321**

	<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	73,208.00			112,257.00	
TOTAL EXPENDITURE BUDGET	<u><u>73,208.00</u></u>			<u><u>112,257.00</u></u>	
COST SHARING					
C/S CR - BDES TO E&G	-68,929.00			-68,929.00	
TOTAL COST SHARING	<u><u>-68,929.00</u></u>			<u><u>-68,929.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>4,279.00</u></u>			<u><u>43,328.00</u></u>	

Plant Support Services

**RMS - FIRE ALARM MAINT FUND
38330**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	0.00			142,260.00	4.00
TOTAL SALARIES	<u>0.00</u>			<u>142,260.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	0.00			10,000.00	
OPERATING EXPENSES					
M&O	25,000.00			26,362.27	
TOTAL EXPENDITURE BUDGET	<u><u>25,000.00</u></u>			<u><u>178,622.27</u></u>	<u><u>4.00</u></u>
COST SHARING					
C/S CR - SALARY ADJUSTMENT	0.00			-28,752.00	
TOTAL COST SHARING	<u>0.00</u>			<u>-28,752.00</u>	
NET EXPENDITURE BUDGET	<u><u>25,000.00</u></u>			<u><u>149,870.27</u></u>	

Plant Support Services

**STORES
38400**

	<u>2007-08</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	124,997.00	4.00			93,229.00	3.00
TOTAL SALARIES	<u>124,997.00</u>	<u>4.00</u>			<u>93,229.00</u>	<u>3.00</u>
OPERATING EXPENSES						
M&O	449,858.00				474,364.00	
TOTAL EXPENDITURE BUDGET	<u>574,855.00</u>	<u>4.00</u>			<u>567,593.00</u>	<u>3.00</u>
COST SHARING						
IDT COST SHARING	-415,000.00				-415,000.00	
TOTAL COST SHARING	<u>-415,000.00</u>				<u>-415,000.00</u>	
NET EXPENDITURE BUDGET	<u>159,855.00</u>				<u>152,593.00</u>	

Plant Support Services

**FACILITIES SERVICES ADMIN
38405**

	<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	108,974.00	2.00		341,783.00 8.00
TOTAL SALARIES	<u>108,974.00</u>	<u>2.00</u>		<u>341,783.00</u> <u>8.00</u>
OPERATING EXPENSES				
M&O	8,011.00			8,447.00
TOTAL EXPENDITURE BUDGET	<u>116,985.00</u>	<u>2.00</u>		<u>350,230.00</u> <u>8.00</u>

Plant Support Services

CENTRAL RECEIVING
38410

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	170,412.00	6.00			153,320.00	5.00
TOTAL SALARIES	<u>170,412.00</u>	<u>6.00</u>			<u>153,320.00</u>	<u>5.00</u>
OPERATING EXPENSES						
M&O	10,141.00				10,693.00	
TOTAL EXPENDITURE BUDGET	<u>180,553.00</u>	<u>6.00</u>			<u>164,013.00</u>	<u>5.00</u>
COST SHARING						
C/S CR - E&G ADMIN	-11,406.28				-11,406.28	
C/S CR - E&G ADMIN	-29,247.00				0.00	
TOTAL COST SHARING	<u>-40,653.28</u>				<u>-11,406.28</u>	
NET EXPENDITURE BUDGET	<u>139,899.72</u>				<u>152,606.72</u>	

Plant Support Services

**SOLID WASTE MANAGEMENT
38420**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	9,690.00	0.50			0.00	
TOTAL SALARIES	<u>9,690.00</u>	<u>0.50</u>			<u>0.00</u>	
OPERATING EXPENSES						
M&O	100,357.00				105,824.00	
TOTAL EXPENDITURE BUDGET	<u>110,047.00</u>	<u>0.50</u>			<u>105,824.00</u>	
COST SHARING						
IDT COST SHARING	-15,000.00				-15,000.00	
TOTAL COST SHARING	<u>-15,000.00</u>				<u>-15,000.00</u>	
NET EXPENDITURE BUDGET	<u>95,047.00</u>				<u>90,824.00</u>	

Plant Support Services

**MOVING SERVICES
38430**

	<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	138,632.00	5.00		5.00
TOTAL SALARIES	<u>138,632.00</u>	<u>5.00</u>		<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	1,000.00			1,054.00
OPERATING EXPENSES				
M&O	8,742.00			9,218.00
TOTAL EXPENDITURE BUDGET	<u>148,374.00</u>	<u>5.00</u>		<u>147,719.00</u>
COST SHARING				
IDT COST SHARING	-53,000.00			-53,000.00
TOTAL COST SHARING	<u>-53,000.00</u>			<u>-53,000.00</u>
NET EXPENDITURE BUDGET	<u>95,374.00</u>			<u>94,719.00</u>

Plant Support Services

**AUTOMOTIVE SERVICES
38440**

	<u>2007-08</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	208,293.00	6.00			215,163.00	6.00
TOTAL SALARIES	<u>208,293.00</u>	<u>6.00</u>			<u>215,163.00</u>	<u>6.00</u>
OPERATING EXPENSES						
M&O	218,012.00				229,888.00	
TOTAL EXPENDITURE BUDGET	<u>426,305.00</u>	<u>6.00</u>			<u>445,051.00</u>	<u>6.00</u>
COST SHARING						
IDT COST SHARING	-450,000.00				-450,000.00	
TOTAL COST SHARING	<u>-450,000.00</u>				<u>-450,000.00</u>	
NET EXPENDITURE BUDGET	<u>-23,695.00</u>				<u>-4,949.00</u>	

Plant Support Services

**RECYCLING SERVICES
38450**

	<u>2007-08</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	104,960.00	4.00			106,665.00	4.00
TOTAL SALARIES	<u>104,960.00</u>	<u>4.00</u>			<u>106,665.00</u>	<u>4.00</u>
OPERATING EXPENSES						
M&O	20,218.00				21,319.00	
TOTAL EXPENDITURE BUDGET	<u>125,178.00</u>	<u>4.00</u>			<u>127,984.00</u>	<u>4.00</u>
COST SHARING						
C/S CR - SALARY ADJUSTMENT	-2,052.00				-2,052.00	
C/S CR - BDES TO E&G	-18,342.00				-18,342.00	
TOTAL COST SHARING	<u>-20,394.00</u>				<u>-20,394.00</u>	
NET EXPENDITURE BUDGET	<u>104,784.00</u>				<u>107,590.00</u>	

Plant Support Services

**INFORMATION SYSTEMS
38460**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	146,763.00	3.50			115,830.00	2.50
TOTAL SALARIES	146,763.00	3.50			115,830.00	2.50
WAGES						
Hourly/Task Wage Expense	20,000.00				21,089.00	
OPERATING EXPENSES						
M&O	27,761.00				29,273.00	
TOTAL EXPENDITURE BUDGET	194,524.00	3.50			166,192.00	2.50

Plant Support Services

**SUPPORT SVCS ADMINISTRATION
38470**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	87,221.00	2.00		0.00
TOTAL SALARIES	<u>87,221.00</u>	<u>2.00</u>		<u>0.00</u>
OPERATING EXPENSES				
M&O	0.00			0.00
TOTAL EXPENDITURE BUDGET	<u>87,221.00</u>	<u>2.00</u>		<u>0.00</u>

Plant Support Services

**PURCHASING
38480**

	<u>2007-08</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	82,613.00	2.00			152,269.00	4.00
TOTAL SALARIES	<u>82,613.00</u>	<u>2.00</u>			<u>152,269.00</u>	<u>4.00</u>
OPERATING EXPENSES						
M&O	3,033.00				3,198.00	
TOTAL EXPENDITURE BUDGET	<u><u>85,646.00</u></u>	<u><u>2.00</u></u>			<u><u>155,467.00</u></u>	<u><u>4.00</u></u>

Plant Support Services

**SAFETY AND TRAINING OFFICE
38490**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	53,191.00	1.00			44,551.00	1.00
TOTAL SALARIES	53,191.00	1.00			44,551.00	1.00
OPERATING EXPENSES						
M&O	20,218.00				21,319.00	
TOTAL EXPENDITURE BUDGET	73,409.00	1.00			65,870.00	1.00

Plant Support Services

**FACILITIES ADMINISTRATION
39100**

	<u>2007-08</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	313,805.00	5.00			180,540.00	3.00
TOTAL SALARIES	<u>313,805.00</u>	<u>5.00</u>			<u>180,540.00</u>	<u>3.00</u>
OPERATING EXPENSES						
M&O	8,425.00				8,884.00	
TOTAL EXPENDITURE BUDGET	<u>322,230.00</u>	<u>5.00</u>			<u>189,424.00</u>	<u>3.00</u>

Plant Support Services

**STRUCTURAL SERVICES
39110**

	<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	1,098,193.00	35.00		1,180,443.00	36.00
TOTAL SALARIES	<u>1,098,193.00</u>	<u>35.00</u>		<u>1,180,443.00</u>	<u>36.00</u>
WAGES					
Hourly/Task Wage Expense	1,000.00			1,054.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	157,005.00			157,005.00	
M&O	482,746.00			509,043.00	
TOTAL EXPENDITURE BUDGET	<u>1,738,944.00</u>	<u>35.00</u>		<u>1,847,545.00</u>	<u>36.00</u>
COST SHARING					
IDT COST SHARING	-594,876.00			-594,876.00	
TOTAL COST SHARING	<u>-594,876.00</u>			<u>-594,876.00</u>	
NET EXPENDITURE BUDGET	<u>1,144,068.00</u>			<u>1,252,669.00</u>	

Plant Support Services

**ACCESS CONTROL
39130**

	<u>2007-08</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	101,865.00	3.00		99,188.00 3.00
TOTAL SALARIES	<u>101,865.00</u>	<u>3.00</u>		<u>99,188.00 3.00</u>
OPERATING EXPENSES				
M&O	58,955.00			62,167.00
TOTAL EXPENDITURE BUDGET	<u>160,820.00</u>	<u>3.00</u>		<u>161,355.00 3.00</u>
COST SHARING				
IDT COST SHARING	-40,000.00			0.00
TOTAL COST SHARING	<u>-40,000.00</u>			<u>0.00</u>
NET EXPENDITURE BUDGET	<u>120,820.00</u>			<u>161,355.00</u>

Plant Support Services

**ZONE MAINTENANCE
39150**

	<u>2007-08</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	723,210.00	21.00			750,091.00	21.00
TOTAL SALARIES	<u>723,210.00</u>	<u>21.00</u>			<u>750,091.00</u>	<u>21.00</u>
WAGES						
Hourly/Task Wage Expense	31,000.00				32,689.00	
OPERATING EXPENSES						
M&O	618,802.00				652,511.00	
TOTAL EXPENDITURE BUDGET	<u>1,373,012.00</u>	<u>21.00</u>			<u>1,435,291.00</u>	<u>21.00</u>
COST SHARING						
IDT COST SHARING	-300,000.00				-300,000.00	
TOTAL COST SHARING	<u>-300,000.00</u>				<u>-300,000.00</u>	
NET EXPENDITURE BUDGET	<u>1,073,012.00</u>				<u>1,135,291.00</u>	

Plant Support Services

**FACILITIES SERVICES - OTHER
39180**

	<u>2007-08</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	13,440.00				13,440.00	
TOTAL SALARIES	<u>13,440.00</u>				<u>13,440.00</u>	
OPERATING EXPENSES						
M&O	3,609.00				3,806.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,049.00</u></u>				<u><u>17,246.00</u></u>	

Plant Support Services

**CUSTODIAL SERVICES
39200**

	<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	2,243,515.00	99.00		2,214,002.96	98.50
TOTAL SALARIES	<u>2,243,515.00</u>	<u>99.00</u>		<u>2,214,002.96</u>	<u>98.50</u>
WAGES					
Hourly/Task Wage Expense	15,000.00			15,817.00	
OPERATING EXPENSES					
M&O	167,356.50			176,473.50	
Budgetary Cost Sharing Exp	304,107.00			284,004.96	
TOTAL EXPENDITURE BUDGET	<u>2,729,978.50</u>	<u>99.00</u>		<u>2,690,298.42</u>	<u>98.50</u>
COST SHARING					
C/S CR - E&G ADMIN	-30,000.00			-30,000.00	
C/S CR - SALARY ADJUSTMENT	-8,502.00			-8,502.00	
IDT COST SHARING	-30,000.00			-30,000.00	
C/S CR - BDES TO E&G	-12,000.00			-12,000.00	
TOTAL COST SHARING	<u>-80,502.00</u>			<u>-80,502.00</u>	
NET EXPENDITURE BUDGET	<u>2,649,476.50</u>			<u>2,609,796.42</u>	

Plant Support Services

**GROUNDS MAINTENANCE
39300**

	<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	1,171,594.00	47.50		1,209,735.00 47.50
TOTAL SALARIES	<u>1,171,594.00</u>	<u>47.50</u>		<u>1,209,735.00</u> <u>47.50</u>
WAGES				
Hourly/Task Wage Expense	5,000.00			5,272.00
OPERATING EXPENSES				
M&O	265,698.00			280,172.00
TOTAL EXPENDITURE BUDGET	<u>1,442,292.00</u>	<u>47.50</u>		<u>1,495,179.00</u> <u>47.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-52,211.00			-52,211.00
IDT COST SHARING	-79,085.00			-79,085.00
TOTAL COST SHARING	<u>-131,296.00</u>			<u>-131,296.00</u>
NET EXPENDITURE BUDGET	<u>1,310,996.00</u>			<u>1,363,883.00</u>

Plant Support Services

**PURCHASED UTILS- ELECTRICITY
39400**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	5,879,996.00			5,879,996.00		
TOTAL EXPENDITURE BUDGET	<u><u>5,879,996.00</u></u>			<u><u>5,879,996.00</u></u>		

Plant Support Services

**MASTER LEASE PAYMENT TO TPFA
39450**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,121,462.00			1,121,462.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,121,462.00</u></u>			<u><u>1,121,462.00</u></u>		

Plant Support Services

**PURCHASED UTILITIES - GAS
39600**

	<u>2007-08</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	967,078.00				967,078.00	
TOTAL EXPENDITURE BUDGET	<u><u>967,078.00</u></u>				<u><u>967,078.00</u></u>	

Plant Support Services

**PURCHASED UTILITIES - SEWER
39700**

	<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	333,455.00			333,455.00		
TOTAL EXPENDITURE BUDGET	<u><u>333,455.00</u></u>			<u><u>333,455.00</u></u>		

Plant Support Services

**PURCHASED UTILITIES - WATER
39800**

	<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	628,531.00			628,531.00		
TOTAL EXPENDITURE BUDGET	<u><u>628,531.00</u></u>			<u><u>628,531.00</u></u>		

Plant Support Services

**ENERGY MGMT SYSTEMS
39900**

	<u>2007-08</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	198,360.00	5.00		205,813.00 5.00
TOTAL SALARIES	<u>198,360.00</u>	<u>5.00</u>		<u>205,813.00 5.00</u>
WAGES				
Hourly/Task Wage Expense	16,000.00			16,872.00
OPERATING EXPENSES				
M&O	554,181.00			567,325.00
TOTAL EXPENDITURE BUDGET	<u>768,541.00</u>	<u>5.00</u>		<u>790,010.00 5.00</u>
COST SHARING				
IDT COST SHARING	0.00			0.00
TOTAL COST SHARING	<u>0.00</u>			<u>0.00</u>
NET EXPENDITURE BUDGET	<u>768,541.00</u>			<u>790,010.00</u>

Plant Support Services

**UTILITIES MAINTENANCE
39910**

	<u>2007-08</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	491,896.00	14.00			538,515.00	15.00
TOTAL SALARIES	<u>491,896.00</u>	<u>14.00</u>			<u>538,515.00</u>	<u>15.00</u>
OPERATING EXPENSES						
M&O	770,939.00				812,935.00	
TOTAL EXPENDITURE BUDGET	<u>1,262,835.00</u>	<u>14.00</u>			<u>1,351,450.00</u>	<u>15.00</u>
COST SHARING						
IDT COST SHARING	-75,000.00				-75,000.00	
TOTAL COST SHARING	<u>-75,000.00</u>				<u>-75,000.00</u>	
NET EXPENDITURE BUDGET	<u>1,187,835.00</u>				<u>1,276,450.00</u>	



SPECIAL ITEMS

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
SPECIAL ITEMS											
SCHOLARSHIPS	40200			65,000			65,000			65,000	
TEXAS COLLEGE WORK STUDY PROGRAM	40250			158,806			158,806		158,806		
CENTER FOR STANDARDS IN EMERGENCY MGMT	40600		1.50	64,371			64,371	64,371			
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	91,115			91,115	69,982	11,756	9,378	
TEXAS ACADEMY OF MATH & SCIENCE	40810		18.60	2,738,965		1,558,935	4,297,900	944,743	108,925	3,244,232	
CENTER FOR VOLUNTEERISM	40840		1.99	98,044			98,044	75,793	8,038	14,213	
TOTAL SPECIAL ITEMS		-	24.32	3,216,301	-	1,558,935	4,775,236	1,154,888	287,525	3,332,823	-

Special Items

**SCHOLARSHIPS
40200**

	<u>2007-08</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						
Scholarships	65,000.00				65,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>65,000.00</u></u>				<u><u>65,000.00</u></u>	

Special Items

**TX COLLEGE WK STUDY PROGRAM
40250**

	<u>2007-08</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	158,806.00				158,806.00	
TOTAL EXPENDITURE BUDGET	<u><u>158,806.00</u></u>				<u><u>158,806.00</u></u>	

Special Items

**CTR FOR STNDRDS IN EMERG MGMT
40600**

	<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	62,269.00	1.50		
				64,371.00 1.50
TOTAL SALARIES	<u>62,269.00</u>	<u>1.50</u>		<u>64,371.00</u> <u>1.50</u>
OPERATING EXPENSES				
M&O	0.00			0.00
TOTAL EXPENDITURE BUDGET	<u>62,269.00</u>	<u>1.50</u>		<u>64,371.00</u> <u>1.50</u>

Special Items

**INSTITUTE FOR APPLIED SCIENCES
40710**

	<u>2007-08</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	57,199.57	3.00			69,981.59	2.23
TOTAL SALARIES	<u>57,199.57</u>	<u>3.00</u>			<u>69,981.59</u>	<u>2.23</u>
WAGES						
Hourly/Task Wage Expense	11,755.50				11,755.50	
OPERATING EXPENSES						
M&O	9,378.00				9,378.00	
TOTAL EXPENDITURE BUDGET	<u><u>78,333.07</u></u>	<u><u>3.00</u></u>			<u><u>91,115.09</u></u>	<u><u>2.23</u></u>

Special Items

**TX ACADEMY OF MATH & SCIENCE
40810**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISCELLANEOUS FEES & CHARGES	492,000.00			491,400.00	
TOTAL REVENUE BUDGET	<u><u>492,000.00</u></u>			<u><u>491,400.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	947,014.00	18.60		944,743.00	17.60
TOTAL SALARIES	<u><u>947,014.00</u></u>	<u><u>18.60</u></u>		<u><u>944,743.00</u></u>	<u><u>17.60</u></u>
WAGES					
Hourly/Task Wage Expense	93,745.00			108,925.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	80,000.00			80,000.00	
Scholarships	2,615,903.00			2,863,572.00	
M&O	300,660.00			300,660.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,037,322.00</u></u>	<u><u>18.60</u></u>		<u><u>4,297,900.00</u></u>	<u><u>17.60</u></u>
COST SHARING					
C/S CR - E&G ADMIN	-60,000.00			-60,000.00	
C/S CR - BDES TO E&G	-78,612.00			-78,612.00	
C/S CR - BDES TO E&G	-1,286,874.00			-1,420,323.00	
TOTAL COST SHARING	<u><u>-1,425,486.00</u></u>			<u><u>-1,558,935.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>2,611,836.00</u></u>			<u><u>2,738,965.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-2,119,836.00</u></u>			<u><u>-2,247,565.00</u></u>	

Special Items

**CENTER FOR VOLUNTEERISM
40840**

	<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	80,699.49	4.45		1.99
TOTAL SALARIES	<u>80,699.49</u>	<u>4.45</u>		<u>1.99</u>
WAGES				
Hourly/Task Wage Expense	8,902.33			8,038.33
OPERATING EXPENSES				
M&O	15,077.07			14,213.07
TOTAL EXPENDITURE BUDGET	<u><u>104,678.89</u></u>	<u><u>4.45</u></u>		<u><u>98,044.05</u></u>



SERVICE DEPARTMENTS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
SERVICE DEPARTMENTS
2008-2009**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 09 BUDGETED EXPENSE		
							TOTAL EXPENSE BUDGET	SALARIES	WAGES
COMPUTING CENTER	46100	163.78			13,165,443	13,165,443	10,071,431	424,570	
OFFICE SUPPLY CENTER	46250			42,000		42,000			
PHOTOGRAPHIC SERVICES	46270		600		22,685	22,714			17,670
PRINTING SERVICES	46300	26.00	55,000	1,650,000		1,705,000	878,187		50,000
COPY CENTERS	46310	7.00	400,000	400,000		800,000	200,483		18,000
RENTAL OF FACILITIES	46350		9,705			9,705			
COLISEUM/GATEWAY CENTER	46500	18.00	287,525	210,000	314,287	811,812	548,621		150,000
MICRO COMPUTER MAINTENANCE SHOP	46805	3.50			458,161	458,161	226,720		83,268
CENTER FOR MEDIA PRODUCTION	46810		10,180			10,180			
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	77,416	7,000	8,344	92,760	34,132		6,200
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100			
TOTAL SERVICE DEPARTMENTS		219.28	855,526	2,309,000	13,968,919	17,133,445	11,959,574		749,708

Service Departments

COMPUTING CENTER
46100

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	9,682,361.00	161.19		10,071,430.57	154.28
TOTAL SALARIES	<u>9,682,361.00</u>	<u>161.19</u>		<u>10,071,430.57</u>	<u>154.28</u>
WAGES					
Hourly/Task Wage Expense	332,570.00			424,570.00	
OPERATING EXPENSES					
M&O	3,104,558.00			2,669,442.00	
TOTAL EXPENDITURE BUDGET	<u>13,119,489.00</u>	<u>161.19</u>		<u>13,165,442.57</u>	<u>154.28</u>
COST SHARING					
C/S CR - ALLOC TECH USE FEE	-3,360,724.00			-3,558,614.00	
C/S CR - E&G ADMIN	-7,703,612.00			-8,633,918.57	
C/S CR - SALARY ADJUSTMENT	-26,361.00			-26,361.00	
C/S CR - BDES TO E&G	-846,553.00			-846,553.00	
C/S CR - SALARY ADJUSTMENT	-24,996.00			-24,996.00	
C/S CR - E&G ADMIN	-75,000.00			-75,000.00	
TOTAL COST SHARING	<u>-12,037,246.00</u>			<u>-13,165,442.57</u>	
NET EXPENDITURE BUDGET	<u>1,082,243.00</u>			<u>0.00</u>	

Service Departments

**OFFICE SUPPLY CENTER
46250**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		<u>BUDGET</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	71,845.00			42,000.00
BUDGETARY COST SHARING EXP	29,247.00			0.00
TOTAL EXPENDITURE BUDGET	<u>101,092.00</u>			<u>42,000.00</u>
COST SHARING				
C/S CR - OFFICE SUPPLY	0.00			-42,000.00
IDT COST SHARING	-101,092.00			0.00
TOTAL COST SHARING	<u>-101,092.00</u>			<u>-42,000.00</u>
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>0.00</u>

Service Departments

**PHOTOGRAPHIC SERVICES
46270**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	600.00				600.00	
TOTAL REVENUE BUDGET	<u>600.00</u>				<u>600.00</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	15,670.00				17,670.00	
OPERATING EXPENSES						
M&O	7,043.80				5,043.80	
TOTAL EXPENDITURE BUDGET	<u>22,713.80</u>				<u>22,713.80</u>	
COST SHARING						
C/S CR - BDES TO E&G	-22,685.00				-22,685.00	
TOTAL COST SHARING	<u>-22,685.00</u>				<u>-22,685.00</u>	
NET EXPENDITURE BUDGET	<u>28.80</u>				<u>28.80</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>571.20</u>				<u>571.20</u>	

Service Departments

**PRINTING SERVICES
46300**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	40,000.00				40,000.00	
MISC SALES & SERVICES-TAXABLE	15,000.00				15,000.00	
TOTAL REVENUE BUDGET	<u>55,000.00</u>				<u>55,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	856,180.00	26.00			878,187.00	26.00
TOTAL SALARIES	<u>856,180.00</u>	<u>26.00</u>			<u>878,187.00</u>	<u>26.00</u>
WAGES						
Hourly/Task Wage Expense	50,000.00				50,000.00	
OPERATING EXPENSES						
M&O	752,535.00				752,535.00	
TOTAL EXPENDITURE BUDGET	<u>1,658,715.00</u>	<u>26.00</u>			<u>1,680,722.00</u>	<u>26.00</u>
COST SHARING						
IDT COST SHARING	-1,650,000.00				-1,650,000.00	
TOTAL COST SHARING	<u>-1,650,000.00</u>				<u>-1,650,000.00</u>	
NET EXPENDITURE BUDGET	<u>8,715.00</u>				<u>30,722.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>46,285.00</u>				<u>24,278.00</u>	

Service Departments

**COPY CENTERS
46310**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	400,000.00			400,000.00
TOTAL REVENUE BUDGET	<u><u>400,000.00</u></u>			<u><u>400,000.00</u></u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	195,332.00	7.00		200,483.00 7.00
TOTAL SALARIES	<u>195,332.00</u>	<u>7.00</u>		<u>200,483.00 7.00</u>
WAGES				
Hourly/Task Wage Expense	18,000.00			18,000.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	15,150.00			15,150.00
M&O	519,232.00			519,232.00
TOTAL EXPENDITURE BUDGET	<u><u>747,714.00</u></u>	<u><u>7.00</u></u>		<u><u>752,865.00 7.00</u></u>
COST SHARING				
IDT COST SHARING	-400,000.00			-400,000.00
TOTAL COST SHARING	<u><u>-400,000.00</u></u>			<u><u>-400,000.00</u></u>
NET EXPENDITURE BUDGET	<u><u>347,714.00</u></u>			<u><u>352,865.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>52,286.00</u></u>			<u><u>47,135.00</u></u>

Service Departments

**RENTAL OF FACILITIES
46350**

	<u>2007-08</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						
RENTALS- SPACE	9,705.00				9,705.00	
TOTAL REVENUE BUDGET	<u><u>9,705.00</u></u>				<u><u>9,705.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	9,705.00				9,705.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,705.00</u></u>				<u><u>9,705.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Service Departments

**COLISEUM/GATEWAY CENTER
46500**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
REVENUE BUDGET				
CONCESSIONS	28,000.00			28,000.00
RENTALS- SPACE	259,525.00			259,525.00
TOTAL REVENUE BUDGET	<u>287,525.00</u>			<u>287,525.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	536,812.00	17.00		548,621.00 18.00
TOTAL SALARIES	<u>536,812.00</u>	<u>17.00</u>		<u>548,621.00</u> <u>18.00</u>
WAGES				
Hourly/Task Wage Expense	150,000.00			150,000.00
OPERATING EXPENSES				
M&O	125,000.00			113,191.00
TOTAL EXPENDITURE BUDGET	<u>811,812.00</u>	<u>17.00</u>		<u>811,812.00</u> <u>18.00</u>
COST SHARING				
IDT COST SHARING	-210,000.00			-210,000.00
C/S CR - BDES TO E&G	-44,237.00			-44,237.00
C/S CR - E&G ADMIN	-270,050.00			-270,050.00
TOTAL COST SHARING	<u>-524,287.00</u>			<u>-524,287.00</u>
NET EXPENDITURE BUDGET	<u>287,525.00</u>			<u>287,525.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>

Service Departments

MICROCOMPUTER MAINTENANCE SHOP 46805	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
	EXPENDITURE BUDGET					
SALARIES						
STAFF SALARIES	180,627.00	4.00			226,720.00	3.50
TOTAL SALARIES	180,627.00	4.00			226,720.00	3.50
WAGES						
Hourly/Task Wage Expense	60,000.00				83,268.00	
OPERATING EXPENSES						
M&O	217,532.85				148,172.85	
TOTAL EXPENDITURE BUDGET	458,159.85	4.00			458,160.85	3.50
COST SHARING						
C/S CR - ALLOC TECH USE FEE	-63,611.00				-63,611.00	
C/S CR - E&G ADMIN	-226,899.71				-226,899.71	
C/S CR - BDES TO E&G	-167,650.14				-167,650.14	
C/S DR - E&G ADMIN	0.00				0.00	
C/S CR - E&G ADMIN	0.00				0.00	
TOTAL COST SHARING	-458,160.85				-458,160.85	
NET EXPENDITURE BUDGET	-1.00				0.00	

Service Departments

**CENTER FOR MEDIA PRODUCTION
46810**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	10,180.00				10,180.00	
TOTAL REVENUE BUDGET	<u>10,180.00</u>				<u>10,180.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,680.00				10,180.00	
BUDGETARY COST SHARING EXP	6,500.00				0.00	
TOTAL EXPENDITURE BUDGET	<u>10,180.00</u>				<u>10,180.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	

Service Departments

**PHOTOCOPY SERVICE (LIBRARY)
46830**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISC SALES & SERVICES-NON-TAX	77,416.00			77,416.00	
TOTAL REVENUE BUDGET	<u>77,416.00</u>			<u>77,416.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	32,768.00	1.00		34,132.00	1.00
TOTAL SALARIES	<u>32,768.00</u>	<u>1.00</u>		<u>34,132.00</u>	<u>1.00</u>
WAGES					
Hourly/Task Wage Expense	6,200.00			6,200.00	
OPERATING EXPENSES					
M&O	53,792.00			52,428.00	
TOTAL EXPENDITURE BUDGET	<u>92,760.00</u>	<u>1.00</u>		<u>92,760.00</u>	<u>1.00</u>
COST SHARING					
IDT COST SHARING	-7,000.00			-7,000.00	
C/S CR - BDES TO E&G	-8,344.00			-8,344.00	
TOTAL COST SHARING	<u>-15,344.00</u>			<u>-15,344.00</u>	
NET EXPENDITURE BUDGET	<u>77,416.00</u>			<u>77,416.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Service Departments

**LIBRARY BOOK REPLACEMT ACCT
46850**

	<u>2007-08</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						
LIBRARY FINES & SALES	15,100.00				15,100.00	
TOTAL REVENUE BUDGET	<u>15,100.00</u>				<u>15,100.00</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	100.00				100.00	
Budgetary Cost Sharing Exp	15,000.00				15,000.00	
TOTAL EXPENDITURE BUDGET	<u>15,100.00</u>				<u>15,100.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>				<u>0.00</u>	



NON-PLEDGED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2008-2009**

		FY 09 FUNDING SOURCES					FY 09 BUDGETED EXPENDITURES				
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
DIPLOMAS	51400					-	40,000			40,000	
GUEST TEAMS USE OF FACILITIES	51600		50,000			50,000	50,000			50,000	
HOMECOMING ACTIVITIES	51700					-	20,900			20,900	
HOSPITAL & HEALTH SVCS	51800	45.46	5,538,142	22,623		5,560,765	5,560,765	2,368,213	604,079	1,518,023	1,070,450
UNT YEARBOOK	51900		12,500			12,500	72,500		35,323	37,177	
NORTH TEXAS DAILY	52100	4.00	325,000		255,000	580,000	580,000	160,923	140,937	278,140	
RETURNED CHECK COLLECTIONS	52600		19,500			19,500	19,500			19,500	
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	319,464	63,318	17,412	238,734	
NON - STUDENT ID CARDS	53050			1,602	1,090	2,692	2,692			2,692	
NPLAUX- SALE ABANDONED PROP	53903					-	-				
NPL REV PROP- RESERVE FOR BRP	53908					-	159,749		159,749		
NPL REV ENT- SALE FIXED ASSETS	53910					-	-				
BAD DEBT EXPENSE	53920					-	10,000			10,000	
FOOD & REFRESH- VP FIN & BUS	53950					-	4,508			4,508	
FOOD & REFRESHMNT-ACADEMICS	53951					-	3,500			3,500	
FOOD & REFRESHMNT-VP EQUITY & DIVERSITY	53953					-	2,000			2,000	
FOOD & REFRESH- VP STUD AFFRS	53954					-	8,000			8,000	
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775	
FOOD/REFERSH- PUB AFF/INFO SVC	53957					-	2,000			2,000	
FOOD & REFRESHMENT-A & S	53958					-	1,600			1,600	
FOOD & REFRESHMENT-COBA	53959					-	500			500	
FOOD & REFRESHMENT-COE	53960					-	500			500	
FOOD & REFRESHMENT-MUSIC	53961					-	400			400	
FOOD & REFRESHMENT-SCS	53962					-	300			300	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2008-2009**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 09 BUDGETED EXPENDITURES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
NON-PLEDGED AUXILIARIES (CONCLUDED)												
FOOD & REFRESHMENT-SMHM	53963					-	300			300		
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300		
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500		
FOOD & REFRESHMENT-SLIS	53966					-	250			250		
FOOD & REFRESHMENT-SOVA	53967					-	400			400		
FOOD & REFRESHMENT-ADMISSIONS	53969					-	500			500		
FOOD & REFRESHMENT-VP RESEARCH	53970					-	3,000			3,000		
FOOD & REFRESHMENT-UNIVERSITY PLANNING	53973					-	1,000			1,000		
FOOD & REFRESHMENT-COLLEGE OF ENGINEERING	53974					-	2,000			2,000		
SUBTOTAL GENERAL ACCOUNTS		51.46	5,945,142	48,225	554,815	6,548,182	6,868,903	2,592,454	957,500	2,248,499		1,070,450
TOTAL NON-PLEDGED AUXILIARIES		51.46	5,945,142	48,225	554,815	6,548,182	6,868,903	2,592,454	957,500	2,248,499		1,070,450

Non-pledged Auxiliaries

**DIPLOMAS
51400**

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

Non-pledged Auxiliaries

**GUEST TEAMS-USE OF FACILITIES
51600**

	<u>2007-08</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						
TICKET SALES	50,000.00				50,000.00	
TOTAL REVENUE BUDGET	<u><u>50,000.00</u></u>				<u><u>50,000.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	50,000.00				50,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>				<u><u>50,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Non-pledged Auxiliaries

**HOMECOMING ACTIVITIES
51700**

	<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	20,900.00			20,900.00		
TOTAL EXPENDITURE BUDGET	<u><u>20,900.00</u></u>			<u><u>20,900.00</u></u>		

Non-pledged Auxiliaries

HOSPITAL AND HEALTH SERVICES 51800	2007-08		2008-09		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
			MOS		
REVENUE BUDGET					
STUDENT MEDICAL SVC FEES	4,688,065.00			4,771,091.00	
MISC SALES & SERVICES-TAXABLE	535,500.00			432,051.00	
MISC SALES & SERVICES-NON-TAX	431,763.00			335,000.00	
TOTAL REVENUE BUDGET	5,655,328.00			5,538,142.00	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	2,440,551.00	51.55		2,368,213.40	45.65
TOTAL SALARIES	2,440,551.00	51.55		2,368,213.40	45.65
WAGES					
Hourly/Task Wage Expense	553,511.00			604,079.00	
OPERATING EXPENSES					
M&O	344,514.00			648,787.49	
Budgetary Cost Sharing Exp	169,236.00			169,236.00	
Debt Service	1,458,525.00			1,070,449.51	
Fringe Benefits	792,898.00			700,000.00	
TOTAL EXPENDITURE BUDGET	5,759,235.00	51.55		5,560,765.40	45.65
COST SHARING					
C/S AUX CR-GENERAL	0.00			-22,623.00	
TOTAL COST SHARING	0.00			-22,623.00	
NET EXPENDITURE BUDGET	5,759,235.00			5,538,142.40	
INCOME OVER/-UNDER EXPENDITURE	-103,907.00			-0.40	

Non-pledged Auxiliaries

UNT YEARBOOK
51900

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
ADVERTISING	6,500.00				6,500.00	
MISC SALES & SERVICES-TAXABLE	6,000.00				6,000.00	
TOTAL REVENUE BUDGET	12,500.00				12,500.00	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	35,323.00				35,323.00	
OPERATING EXPENSES						
Fringe Benefits	3,232.00				3,232.00	
M&O	32,375.64				32,375.64	
Budgetary Cost Sharing Exp	1,569.36				1,569.36	
TOTAL EXPENDITURE BUDGET	72,500.00				72,500.00	
INCOME OVER/-UNDER EXPENDITURE	-60,000.00				-60,000.00	

Non-pledged Auxiliaries

**NORTH TEXAS DAILY
52100**

	<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					
ADVERTISING	462,188.00			325,000.00	
TOTAL REVENUE BUDGET	<u><u>462,188.00</u></u>			<u><u>325,000.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	155,689.00	4.00		160,923.00	4.00
TOTAL SALARIES	<u>155,689.00</u>	<u>4.00</u>		<u>160,923.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	152,832.00			140,937.00	
OPERATING EXPENSES					
Fringe Benefits	44,000.00			46,574.00	
M&O	292,141.00			227,566.00	
Budgetary Cost Sharing Exp	4,000.00			4,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>648,662.00</u></u>	<u>4.00</u>		<u><u>580,000.00</u></u>	<u>4.00</u>
COST SHARING					
C/S CR - BOARD DESG TO AUX	-280,000.00			-255,000.00	
TOTAL COST SHARING	<u><u>-280,000.00</u></u>			<u><u>-255,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>368,662.00</u></u>			<u><u>325,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>93,526.00</u></u>			<u><u>0.00</u></u>	

Non-pledged Auxiliaries

**RETURNED CHECKS COLLECTIONS
52600**

	<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					
SERVICE & LATE PAYMENT CHARGES	32,000.00			19,500.00	
TOTAL REVENUE BUDGET	<u>32,000.00</u>			<u>19,500.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	600.32			600.32	
Budgetary Cost Sharing Exp	31,399.68			18,899.68	
TOTAL EXPENDITURE BUDGET	<u>32,000.00</u>			<u>19,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>			<u>0.00</u>	

Non-pledged Auxiliaries

**STUDENT IDENTIFICATION CARDS
53000**

	2007-08		2008-09		
	BUDGET	FTE	MOS HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	60,679.00	2.00		63,318.00	2.00
TOTAL SALARIES	<u>60,679.00</u>	<u>2.00</u>		<u>63,318.00</u>	<u>2.00</u>
WAGES					
Hourly/Task Wage Expense	17,412.00			17,412.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	73,141.00			73,141.00	
M&O	94,946.00			142,306.51	
Fringe Benefits	23,286.00			23,286.00	
TOTAL EXPENDITURE BUDGET	<u>269,464.00</u>	<u>2.00</u>		<u>319,463.51</u>	<u>2.00</u>
COST SHARING					
C/S CR - BOARD DESG TO AUX	-248,725.00			-298,725.00	
IDT COST SHARING	-24,000.00			-24,000.00	
TOTAL COST SHARING	<u>-272,725.00</u>			<u>-322,725.00</u>	
NET EXPENDITURE BUDGET	<u>-3,261.00</u>			<u>-3,261.49</u>	

Non-pledged Auxiliaries

**NON - STUDENT ID CARDS
53050**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	2,692.00			2,692.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,692.00</u></u>			<u><u>2,692.00</u></u>	
COST SHARING					
C/S CR - BOARD DESG TO AUX	-1,090.00			-1,090.00	
IDT COST SHARING	-1,602.00			-1,602.00	
TOTAL COST SHARING	<u><u>-2,692.00</u></u>			<u><u>-2,692.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Non-pledged Auxiliaries

**NPLAUX- SALE ABANDONED PROP
53903**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	93,000.00			0.00		
TOTAL EXPENDITURE BUDGET	<u>93,000.00</u>			<u>0.00</u>		

Non-pledged Auxiliaries

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	159,749.25			159,749.25	
TOTAL EXPENDITURE BUDGET	<u><u>159,749.25</u></u>			<u><u>159,749.25</u></u>	

Non-pledged Auxiliaries

**NPL REV ENT- SALE FIXED ASSETS
53910**

	<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						
SALES - DECALED EQUIPMENT	500.00			0.00		
TOTAL REVENUE BUDGET	<u><u>500.00</u></u>			<u><u>0.00</u></u>		

Non-pledged Auxiliaries

BAD DEBT EXPENSE
53920

	<u>2007-08</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	10,000.00				10,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,000.00</u></u>				<u><u>10,000.00</u></u>	

Non-pledged Auxiliaries

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

	<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	4,508.00			4,508.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,508.00</u></u>			<u><u>4,508.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESH- ACAD AFFAIRS
53951**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,500.00			3,500.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>			<u><u>3,500.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESH- ADMIN AFFAIRS
53952**

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

Non-pledged Auxiliaries

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

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

Non-pledged Auxiliaries

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

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	8,000.00			8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>			<u><u>8,000.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- ADVANCEMENT
53956**

	<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	775.00			775.00		
TOTAL EXPENDITURE BUDGET	<u><u>775.00</u></u>			<u><u>775.00</u></u>		

Non-pledged Auxiliaries

FOOD/REFERSH- PUB AFF/INFO SVC
53957

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- ARTS & SCI
53958**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,600.00			1,600.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,600.00</u></u>			<u><u>1,600.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- COBA
53959**

	<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	500.00			500.00	
TOTAL EXPENDITURE BUDGET	<u><u>500.00</u></u>			<u><u>500.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- COE
53960**

	<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	500.00			500.00	
TOTAL EXPENDITURE BUDGET	<u><u>500.00</u></u>			<u><u>500.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- MUSIC
53961**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	400.00			400.00	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>			<u><u>400.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- SCS
53962**

	<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	300.00			300.00		
TOTAL EXPENDITURE BUDGET	<u><u>300.00</u></u>			<u><u>300.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- SMHM
53963**

	<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	300.00			300.00		
TOTAL EXPENDITURE BUDGET	<u><u>300.00</u></u>			<u><u>300.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS - LIBRARY
53964**

	<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	300.00			300.00		
TOTAL EXPENDITURE BUDGET	<u><u>300.00</u></u>			<u><u>300.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- GRAD SCHOOL
53965**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,500.00				1,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>				<u><u>1,500.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- SLIS
53966**

	<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	250.00			250.00		
TOTAL EXPENDITURE BUDGET	<u><u>250.00</u></u>			<u><u>250.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- SOVA
53967**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	400.00			400.00	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>			<u><u>400.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- ADMISSIONS
53969**

	<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	500.00			500.00		
TOTAL EXPENDITURE BUDGET	<u><u>500.00</u></u>			<u><u>500.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- VP RESEARCH
53970**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	3,000.00			3,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>3,000.00</u></u>			<u><u>3,000.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- UNIV PLANG
53973**

	<u>2007-08</u>			<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	1,000.00			1,000.00		
TOTAL EXPENDITURE BUDGET	<u><u>1,000.00</u></u>			<u><u>1,000.00</u></u>		

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- DEAN ENGIN
53974**

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



PLEGDED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2008-2009**

		FY 09 FUNDING SOURCES				FY 09 BUDGETED EXPENDITURES						
DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
HOUSING												
BRUCE HALL	54100	4.00	1,689,061	-	-	1,689,061	521,683	90,667	31,565	398,431	-	
WEST HALL	54200	4.00	1,104,776	-	-	1,104,776	491,780	85,565	32,635	373,580	-	
CRUMLEY HALL	54250	3.00	900,885	-	-	900,885	346,824	66,612	35,845	244,367	-	
UNT APARTMENTS	54300		90,476	-	-	90,476	76,116		21,200	54,916	-	
MCCONNELL HALL	54350	1.75	1,327,500	-	-	1,327,500	445,255	57,455	14,355	373,445	-	
VICTORY HALL	54400	4.00	2,667,973	-	-	2,667,973	2,521,751	87,902	33,310	636,681	1,763,868	
CLARK HALL	54450	4.00	1,561,452	-	-	1,561,452	489,164	85,671	34,945	368,548	-	
KERR HALL	54500	5.00	3,453,010	-	-	3,453,010	846,343	111,520	42,853	691,970	-	
MAPLE HALL	54550	3.75	2,225,680	-	-	2,225,680	576,571	84,202	33,079	459,290	-	
COLLEGE INN	54600	4.00	1,486,684	-	-	1,486,684	596,957	86,295	32,834	477,828	-	
HONORS HALL ROOM SERVICE	54630	2.00	962,469	-	-	962,469	1,463,615	42,988	15,714	292,513	1,112,400	
LEGENDS HALL ROOM SERVICE	54640	2.00	1,335,899	-	-	1,335,899	1,812,434	49,135	31,034	369,440	1,362,825	
RESIDENCE HALL ASSN	54650			-	-		203,317		27,285	176,032	-	
PLEGGED REV PROP ADMIN-HOUSING	59903	17.00	375,000	-	115,600	490,600	2,565,596	766,373	185,000	1,537,046	77,177	
HOUSING MAINTENANCE	59905	72.00		-	-		5,828,253	1,990,236	401,250	3,436,767	-	
HOUSING STAFF DEV & TRNG	59908			-	-		40,000			40,000	-	
SANTA FE SQUARE	59909	4.00	1,951,199	-	-	1,951,199	1,522,677	89,083	26,750	377,152	1,029,692	
MOZART'S SQUARE	59918	2.00	1,168,504	-	-	1,168,504	731,913	44,122	24,075	213,139	450,477	
SUBTOTAL HOUSING		132.50	22,300,588	-	115,600	22,416,188	21,080,149	3,737,846	1,023,729	10,522,145	5,796,429	
DINING SERVICE												
BRUCE HALL	55100	23.50		-	-		1,828,810	560,393	179,000	1,089,417	-	
WEST HALL	55200	10.00		-	-		731,450	230,870	58,760	441,820	-	
CRUMLEY HALL	55250			-	-		15,141			15,141	-	
CLARK HALL	55450	5.00		-	-		643,421	141,945	57,000	441,476	-	
KERR HALL	55500	29.00		-	-		2,498,971	734,874	288,599	1,474,498	-	
MAPLE HALL	55550	15.00		-	-		1,064,868	334,477	96,016	634,375	-	
CATERING	55700	8.00	1,110,000	-	-	1,110,000	1,068,697	234,768	235,702	598,227	-	
VICTORY HALL	55702	15.00		-	-		1,439,655	353,384	100,800	656,676	328,795	
SIDELINE DELI	55703			-	-		-				-	
VENDING SERVICES	56003			-	-		-				-	
UNION FOOD COURT-SODEXHO OPER	56008		160,000	-	-	160,000	172,246			172,246	-	
PLEGGED REV PROP ADMIN-DIN SVC	59902	13.00		-	-		1,324,005	556,899	56,000	711,106	-	
DINING SERVICES - INCOME	55600		10,465,000	-	-	10,465,000	-				-	
SUBTOTAL DINING SERVICE		118.50	11,735,000	-	-	11,735,000	10,787,264	3,150,610	1,072,877	6,234,982	328,795	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2008-2009**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 09 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS			
UNIVERSITY STORE														
BOOKSTORE CONTRACT	57500		950,000	-	-	950,000	727,635	-	-	727,635	-	-	-	-
SUBTOTAL UNT BOOKSTORE			950,000			950,000	727,635			727,635				
UNIVERSITY UNION														
UNION ADMINISTRATION	56000	40.00	450,750	80,000	3,590,947	4,131,697	4,013,658	1,389,447	510,720	2,103,491				
UNION FEE ACCT NO EXPENDITURES	56001		3,238,300		(3,238,300)	-	-	-	-	-				
UNION PROGRAM	56004	3.00	15,000	11,000	413,291	439,291	439,291	121,466	75,443	242,382				
FOOD COURT OPERATING ACCOUNT	56007		-		-	-	-	-	-	-				
SUBTOTAL UNIVERSITY UNION		43.00	3,704,050	101,000	765,938	4,570,988	4,452,949	1,520,913	586,163	2,345,873				
GENERAL ACCOUNTS														
RESTRICTED PARKING	58000	31.50	4,750,000			4,750,000	4,750,000	1,318,840	325,000	3,106,160				
PLEGGED REV PROP ADMIN-GENL	59801	2.00	600,000		2,385,322	2,985,322	2,849,295	107,138	390,000	2,352,157				
PLEGGED REV PROP ADMIN-VENDING	59804		184,000		34,000	228,000	5,000			5,000				
ACCURUED VACATION PAY	59906						35,000			35,000				
SALE OF FIXED ASSETS	59910						-			-				
UBIT EXPENDITURE ACCT	59911						4,000			4,000				
BUSINESS SERVICES WAREHOUSE	59912				2,000	2,000	10,000			10,000				
PRP-COCA COLA MARKETING/PROMOS	59913						10,000			10,000				
BUS SVCS-FRESHMAN ORIENT INIT	59914						13,000			13,000				
BUSINESS SERVICES NETWORK SUPPORT	59917	5.00	5,000		235,000	240,000	319,750	179,336	48,000	92,414				
GOOLSBY CHAPEL	59919		4,000			4,000	18,453		8,400	10,053				
BUS SVCS-SUMMER CONFERENCES	59920		800,000			800,000	800,900		120,000	680,800				
SORORITY HOUSING-MAINT & INSUR	59922						7,000			7,000				
RESEARCH PARK FOOD SERVICE	59923						30,000			30,000				
SUBTOTAL GENERAL ACCOUNTS		38.50	6,353,000		2,656,322	9,009,322	8,852,298	1,605,314	891,400	6,355,584				
TOTAL PLEGGED AUXILIARIES		332.50	45,042,618	101,000	3,537,860	48,681,478	45,900,295	10,014,683	3,574,169	26,186,219				6,125,223

Pledged Revenue Enterprises

**ROOM SERVICE BRUCE HALL
54100**

	2007-08		2008-09	
	BUDGET	FTE	HEAD COUNT	FTE
REVENUE BUDGET				
REPAYMENT OF BLOCK	60,000.00			60,000.00
ROOM SERVICE- CONTRACTS	1,399,905.00			1,620,061.00
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00
TOTAL REVENUE BUDGET	1,468,905.00			1,689,061.00
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	86,719.00	4.00		90,687.00 4.00
TOTAL SALARIES	86,719.00	4.00		90,687.00 4.00
WAGES				
Hourly/Task Wage Expense	29,500.00			31,565.00
OPERATING EXPENSES				
Fringe Benefits	33,728.00			34,461.00
Budgetary Cost Sharing Exp	646,769.00			31,920.00
M&O	333,978.00			333,050.00
TOTAL EXPENDITURE BUDGET	1,130,694.00	4.00		521,683.00 4.00
INCOME OVER/-UNDER EXPENDITURE	338,211.00			1,167,378.00

Pledged Revenue Enterprises

**ROOM SERVICE WEST HALL
54200**

	2007-08		2008-09	
	BUDGET	FTE	HEAD MOS COUNT	BUDGET FTE
REVENUE BUDGET				
REPAYMENT OF BLOCK	60,000.00			60,000.00
VENDING MACHINES- WASHER/DRYER	7,000.00			7,000.00
ROOM SERVICE- CONTRACTS	816,820.00			1,037,776.00
TOTAL REVENUE BUDGET	883,820.00			1,104,776.00
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	87,112.00	4.00		85,565.00 4.00
TOTAL SALARIES	87,112.00	4.00		85,565.00 4.00
WAGES				
Hourly/Task Wage Expense	30,500.00			32,635.00
OPERATING EXPENSES				
M&O	285,228.00			308,838.00
Budgetary Cost Sharing Exp	507,171.00			32,228.00
Fringe Benefits	32,231.00			32,514.00
TOTAL EXPENDITURE BUDGET	942,242.00	4.00		491,780.00 4.00
INCOME OVER/-UNDER EXPENDITURE	-58,422.00			612,996.00

Pledged Revenue Enterprises

**ROOM SERVICE CRUMLEY HALL
54250**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
REPAYMENT OF BLOCK	30,000.00			60,000.00
ROOM SERVICE- CONTRACTS	795,787.00			836,785.00
VENDING MACHINES- WASHER/DRYER	4,100.00			4,100.00
TOTAL REVENUE BUDGET	<u>829,887.00</u>			<u>900,885.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	67,492.00	3.00		66,612.00 3.00
TOTAL SALARIES	<u>67,492.00</u>	<u>3.00</u>		<u>66,612.00</u> <u>3.00</u>
WAGES				
Hourly/Task Wage Expense	33,500.00			35,845.00
OPERATING EXPENSES				
M&O	203,678.00			199,152.00
Budgetary Cost Sharing Exp	340,135.00			19,825.00
Fringe Benefits	24,972.00			25,390.00
TOTAL EXPENDITURE BUDGET	<u>669,777.00</u>	<u>3.00</u>		<u>346,824.00</u> <u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>160,110.00</u>			<u>554,061.00</u>

Pledged Revenue Enterprises

**UNT APARTMENTS
54300**

	<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					
REPAYMENT OF BLOCK	1,000.00			1,000.00	
ROOM SERVICE- CONTRACTS	88,176.00			88,176.00	
VENDING MACHINES- WASHER/DRYER	1,300.00			1,300.00	
TOTAL REVENUE BUDGET	<u>90,476.00</u>			<u>90,476.00</u>	
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	20,000.00			21,200.00	
OPERATING EXPENSES					
M&O	41,000.00			50,227.00	
Fringe Benefits	500.00			700.00	
Budgetary Cost Sharing Exp	50,624.00			3,989.00	
TOTAL EXPENDITURE BUDGET	<u>112,124.00</u>			<u>76,116.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-21,648.00</u>			<u>14,360.00</u>	

Pledged Revenue Enterprises

**ROOM SERVICE MCCONNELL HALL
54350**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
REPAYMENT OF BLOCK	60,000.00			60,000.00
VENDING MACHINES- WASHER/DRYER	6,000.00			6,000.00
ROOM SERVICE- CONTRACTS	1,185,786.00			1,261,500.00
TOTAL REVENUE BUDGET	<u>1,251,786.00</u>			<u>1,327,500.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	37,443.00	2.00		57,455.00 3.00
TOTAL SALARIES	<u>37,443.00</u>	<u>2.00</u>		<u>57,455.00</u> <u>3.00</u>
WAGES				
Hourly/Task Wage Expense	3,000.00			14,355.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	597,674.00			79,778.00
Fringe Benefits	13,937.00			14,798.00
M&O	292,500.00			278,869.00
TOTAL EXPENDITURE BUDGET	<u>944,554.00</u>	<u>2.00</u>		<u>445,255.00</u> <u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>307,232.00</u>			<u>882,245.00</u>

Pledged Revenue Enterprises

**ROOM SERVICE VICTORY HALL
54400**

	<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					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	2,376,390.00			2,597,973.00	
VENDING MACHINES- WASHER/DRYER	10,000.00			10,000.00	
TOTAL REVENUE BUDGET	<u>2,446,390.00</u>			<u>2,667,973.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	87,405.00	4.00		87,902.00	4.00
TOTAL SALARIES	<u>87,405.00</u>	<u>4.00</u>		<u>87,902.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	38,500.00			33,310.00	
OPERATING EXPENSES					
Fringe Benefits	32,340.00			33,877.00	
Debt Service	1,765,408.00			1,763,857.82	
Budgetary Cost Sharing Exp	839,765.00			108,328.00	
M&O	594,444.00			494,476.00	
TOTAL EXPENDITURE BUDGET	<u>3,357,862.00</u>	<u>4.00</u>		<u>2,521,750.82</u>	<u>4.00</u>
COST SHARING					
C/S CR - AUX TO AUX	0.00			0.00	
TOTAL COST SHARING	<u>0.00</u>			<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>3,357,862.00</u>			<u>2,521,750.82</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-911,472.00</u>			<u>146,222.18</u>	

Pledged Revenue Enterprises

**ROOM SERVICE CLARK HALL
54450**

	<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					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
ROOM SERVICE- CONTRACTS	1,432,672.00			1,492,452.00	
TOTAL REVENUE BUDGET	<u>1,501,672.00</u>			<u>1,561,452.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	88,438.00	4.00		85,671.00	4.00
TOTAL SALARIES	<u>88,438.00</u>	<u>4.00</u>		<u>85,671.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	26,500.00			34,945.00	
OPERATING EXPENSES					
M&O	380,869.00			305,919.00	
Budgetary Cost Sharing Exp	612,714.00			29,774.00	
Fringe Benefits	33,927.00			32,855.00	
TOTAL EXPENDITURE BUDGET	<u>1,142,448.00</u>	<u>4.00</u>		<u>489,164.00</u>	<u>4.00</u>
NET EXPENDITURE BUDGET	<u>1,142,448.00</u>			<u>489,164.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>359,224.00</u>			<u>1,072,288.00</u>	

Pledged Revenue Enterprises

**ROOM SERVICE KERR HALL
54500**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
MISC SALES & SERVICES-NON-TAX	300,000.00			300,000.00	
REPAYMENT OF BLOCK	100,000.00			60,000.00	
VENDING MACHINES- WASHER/DRYER	14,000.00			14,000.00	
ROOM SERVICE- CONTRACTS	2,836,356.00			3,079,010.00	
TOTAL REVENUE BUDGET	<u>3,250,356.00</u>			<u>3,453,010.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	110,994.00	5.00		111,520.00	5.00
TOTAL SALARIES	<u>110,994.00</u>	<u>5.00</u>		<u>111,520.00</u>	<u>5.00</u>
WAGES					
Hourly/Task Wage Expense	55,000.00			42,853.00	
OPERATING EXPENSES					
Fringe Benefits	41,605.00			42,794.00	
Budgetary Cost Sharing Exp	1,242,595.00			54,624.00	
M&O	674,623.00			594,552.00	
TOTAL EXPENDITURE BUDGET	<u>2,124,817.00</u>	<u>5.00</u>		<u>846,343.00</u>	<u>5.00</u>
NET EXPENDITURE BUDGET	<u>2,124,817.00</u>			<u>846,343.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>1,125,539.00</u>			<u>2,606,667.00</u>	

Pledged Revenue Enterprises

**ROOM SERVICE MAPLE HALL
54550**

	<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					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
ROOM SERVICE- CONTRACTS	2,017,284.00			2,156,680.00	
TOTAL REVENUE BUDGET	<u>2,086,284.00</u>			<u>2,225,680.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	86,797.00	4.00		84,202.00	4.00
TOTAL SALARIES	<u>86,797.00</u>	<u>4.00</u>		<u>84,202.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	40,500.00			33,079.00	
OPERATING EXPENSES					
M&O	385,825.00			390,015.00	
Budgetary Cost Sharing Exp	843,631.00			34,878.00	
Fringe Benefits	32,116.00			34,397.00	
TOTAL EXPENDITURE BUDGET	<u>1,388,869.00</u>	<u>4.00</u>		<u>576,571.00</u>	<u>4.00</u>
NET EXPENDITURE BUDGET	<u>1,388,869.00</u>			<u>576,571.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>697,415.00</u>			<u>1,649,109.00</u>	

Pledged Revenue Enterprises

**COLLEGE INN HOUSING
54600**

	<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					
REPAYMENT OF BLOCK	60,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	1,607,252.00			1,415,684.00	
VENDING MACHINES- WASHER/DRYER	11,000.00			11,000.00	
RENTALS- SPACE	0.00			0.00	
TOTAL REVENUE BUDGET	<u>1,678,252.00</u>			<u>1,486,684.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	85,677.00	4.00		86,295.00	4.00
TOTAL SALARIES	<u>85,677.00</u>	<u>4.00</u>		<u>86,295.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	43,000.00			32,834.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	646,053.00			37,341.00	
M&O	399,394.00			406,960.00	
Fringe Benefits	31,878.00			33,527.00	
TOTAL EXPENDITURE BUDGET	<u>1,206,002.00</u>	<u>4.00</u>		<u>596,957.00</u>	<u>4.00</u>
NET EXPENDITURE BUDGET	<u>1,206,002.00</u>			<u>596,957.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>472,250.00</u>			<u>889,727.00</u>	

Pledged Revenue Enterprises

**HONORS HALL ROOM SERVICE
54630**

	<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					
REPAYMENT OF BLOCK	30,000.00			60,000.00	
ROOM SERVICE- CONTRACTS	842,989.00			899,969.00	
VENDING MACHINES- WASHER/DRYER	2,500.00			2,500.00	
TOTAL REVENUE BUDGET	<u>875,489.00</u>			<u>962,469.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	85,000.00	1.00		42,988.00	2.00
TOTAL SALARIES	<u>85,000.00</u>	<u>1.00</u>		<u>42,988.00</u>	<u>2.00</u>
WAGES					
Hourly/Task Wage Expense	29,004.00			15,714.00	
OPERATING EXPENSES					
Debt Service	709,882.00			1,112,400.00	
Budgetary Cost Sharing Exp	269,643.00			29,100.00	
M&O	255,384.00			247,080.00	
Fringe Benefits	31,450.00			16,333.00	
TOTAL EXPENDITURE BUDGET	<u>1,380,363.00</u>	<u>1.00</u>		<u>1,463,615.00</u>	<u>2.00</u>
NET EXPENDITURE BUDGET	<u>1,380,363.00</u>			<u>1,463,615.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-504,874.00</u>			<u>-501,146.00</u>	

Pledged Revenue Enterprises

LEGENDS HALL ROOM SERVICE 54640	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD	BUDGET	FTE
				COUNT		
REVENUE BUDGET						
REPAYMENT OF BLOCK	60,000.00				60,000.00	
ROOM SERVICE- CONTRACTS	1,088,101.00				1,270,899.00	
VENDING MACHINES- WASHER/DRYER	5,000.00				5,000.00	
TOTAL REVENUE BUDGET	1,153,101.00				1,335,899.00	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	87,000.00	1.00			49,135.00	2.00
TOTAL SALARIES	87,000.00	1.00			49,135.00	2.00
WAGES						
Hourly/Task Wage Expense	29,004.00				31,034.00	
OPERATING EXPENSES						
Fringe Benefits	32,190.00				18,663.00	
Debt Service	868,686.00				1,362,825.00	
Budgetary Cost Sharing Exp	345,587.00				19,140.00	
M&O	337,017.00				331,637.00	
TOTAL EXPENDITURE BUDGET	1,699,484.00	1.00			1,812,434.00	2.00
NET EXPENDITURE BUDGET	1,699,484.00				1,812,434.00	
INCOME OVER/-UNDER EXPENDITURE	-546,383.00				-476,535.00	

Pledged Revenue Enterprises

**RESIDENCE HALL ASSOCIATION
54650**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
WAGES					
Hourly/Task Wage Expense	25,500.00			27,285.00	
OPERATING EXPENSES					
Fringe Benefits	400.00			500.00	
M&O	141,273.00			175,532.00	
TOTAL EXPENDITURE BUDGET	<u>167,173.00</u>			<u>203,317.00</u>	
COST SHARING					
C/S CR HOUSING COST ALLOCATION	-167,173.00			0.00	
TOTAL COST SHARING	<u>-167,173.00</u>			<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>			<u>203,317.00</u>	

Pledged Revenue Enterprises

**DINING SERVICES-BRUCE HALL
55100**

	<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	565,550.00	23.50		560,393.00	23.50
TOTAL SALARIES	<u>565,550.00</u>	<u>23.50</u>		<u>560,393.00</u>	<u>23.50</u>
WAGES					
Hourly/Task Wage Expense	165,000.00			179,000.00	
OPERATING EXPENSES					
Fringe Benefits	181,900.00			181,900.00	
Budgetary Cost Sharing Exp	101,878.00			101,878.00	
M&O	773,000.00			805,639.00	
TOTAL EXPENDITURE BUDGET	<u>1,787,328.00</u>	<u>23.50</u>		<u>1,828,810.00</u>	<u>23.50</u>

Pledged Revenue Enterprises

**DINING SERVICES-WEST HALL
55200**

	<u>2007-08</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	239,914.00	9.00			230,870.00	9.00
TOTAL SALARIES	<u>239,914.00</u>	<u>9.00</u>			<u>230,870.00</u>	<u>9.00</u>
WAGES						
Hourly/Task Wage Expense	52,800.00				58,760.00	
OPERATING EXPENSES						
Fringe Benefits	83,460.00				83,460.00	
M&O	289,300.00				313,061.00	
Budgetary Cost Sharing Exp	45,299.00				45,299.00	
TOTAL EXPENDITURE BUDGET	<u>710,773.00</u>	<u>9.00</u>			<u>731,450.00</u>	<u>9.00</u>

Pledged Revenue Enterprises

**DINING SERVICES-CRUMLEY HALL
55250**

	<u>2007-08</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	15,141.00				15,141.00	
TOTAL EXPENDITURE BUDGET	<u>15,141.00</u>				<u>15,141.00</u>	

Pledged Revenue Enterprises

**DINING SERVICES-CLARK HALL
55450**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	114,311.00	6.00			144,945.00	6.00
TOTAL SALARIES	<u>114,311.00</u>	<u>6.00</u>			<u>144,945.00</u>	<u>6.00</u>
WAGES						
Hourly/Task Wage Expense	55,000.00				57,000.00	
OPERATING EXPENSES						
Fringe Benefits	44,405.00				44,405.00	
Budgetary Cost Sharing Exp	57,171.00				57,171.00	
M&O	355,800.00				339,900.00	
TOTAL EXPENDITURE BUDGET	<u><u>626,687.00</u></u>	<u><u>6.00</u></u>			<u><u>643,421.00</u></u>	<u><u>6.00</u></u>

Pledged Revenue Enterprises

**DINING SERVICES-KERR HALL
55500**

	<u>2007-08</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	705,599.00	29.00			734,874.00	30.00
TOTAL SALARIES	<u>705,599.00</u>	<u>29.00</u>			<u>734,874.00</u>	<u>30.00</u>
WAGES						
Hourly/Task Wage Expense	205,636.00				289,599.00	
OPERATING EXPENSES						
Fringe Benefits	214,000.00				233,289.00	
M&O	1,000,343.00				1,076,000.00	
Budgetary Cost Sharing Exp	165,209.00				165,209.00	
TOTAL EXPENDITURE BUDGET	<u>2,290,787.00</u>	<u>29.00</u>			<u>2,498,971.00</u>	<u>30.00</u>

Pledged Revenue Enterprises

**DINING_SERVICES-MAPLE HALL
55550**

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	298,780.00	15.00			334,477.00	15.00
TOTAL SALARIES	<u>298,780.00</u>	<u>15.00</u>			<u>334,477.00</u>	<u>15.00</u>
WAGES						
Hourly/Task Wage Expense	86,900.00				96,016.00	
OPERATING EXPENSES						
Fringe Benefits	95,000.00				95,000.00	
Budgetary Cost Sharing Exp	62,843.00				62,843.00	
M&O	450,000.00				476,532.00	
TOTAL EXPENDITURE BUDGET	<u>993,523.00</u>	<u>15.00</u>			<u>1,064,868.00</u>	<u>15.00</u>

Pledged Revenue Enterprises

**DINING SERVICES - INCOME
55600**

	<u>2007-08</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						
CONFERENCE REVENUES	400,000.00				550,000.00	
FOOD- CONTRACT	8,900,000.00				9,500,000.00	
FOOD- GUESTS	415,000.00				415,000.00	
TOTAL REVENUE BUDGET	<u>9,715,000.00</u>				<u>10,465,000.00</u>	

Pledged Revenue Enterprises

**CATERING
55700**

	<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					
SPECIAL MEALS	1,003,052.00			1,110,000.00	
TOTAL REVENUE BUDGET	<u><u>1,003,052.00</u></u>			<u><u>1,110,000.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	233,078.00	8.00		234,768.00	8.00
TOTAL SALARIES	<u><u>233,078.00</u></u>	<u><u>8.00</u></u>		<u><u>234,768.00</u></u>	<u><u>8.00</u></u>
WAGES					
Hourly/Task Wage Expense	224,400.00			235,702.00	
OPERATING EXPENSES					
M&O	370,108.00			427,149.00	
Budgetary Cost Sharing Exp	66,218.00			66,218.00	
Fringe Benefits	104,860.00			104,860.00	
TOTAL EXPENDITURE BUDGET	<u><u>998,664.00</u></u>	<u><u>8.00</u></u>		<u><u>1,068,697.00</u></u>	<u><u>8.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>4,388.00</u></u>			<u><u>41,303.00</u></u>	

Pledged Revenue Enterprises

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

	<u>2007-08</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	318,629.00	15.00			353,384.00	15.00
TOTAL SALARIES	<u>318,629.00</u>	<u>15.00</u>			<u>353,384.00</u>	<u>15.00</u>
WAGES						
Hourly/Task Wage Expense	99,000.00				100,800.00	
OPERATING EXPENSES						
Fringe Benefits	95,000.00				95,000.00	
M&O	489,697.00				514,876.00	
Debt Service	328,794.68				328,794.68	
Budgetary Cost Sharing Exp	46,800.00				46,800.00	
TOTAL EXPENDITURE BUDGET	<u>1,377,920.68</u>	<u>15.00</u>			<u>1,439,654.68</u>	<u>15.00</u>

Pledged Revenue Enterprises

**UNION - ADMINISTRATION
56000**

	<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					
INTEREST ON INVESTMENTS	0.00			40,000.00	
CHECK CASHING CHARGE	1,500.00			750.00	
SPECIAL MEALS	0.00			9,000.00	
COPIER & FAX INCOME	10,000.00			12,000.00	
MISC SALES & SERVICES-TAXABLE	35,950.00			39,500.00	
ATM COMMISSION	18,750.00			18,750.00	
GAME RECEIPTS	13,500.00			15,000.00	
TICKET SALES	1,500.00			3,000.00	
RENTALS- SPACE - TENANTS	53,000.00			53,000.00	
RENTALS- SPACE	298,000.00			220,000.00	
MISC SALES & SERVICES-NON-TAX	36,150.00			39,750.00	
TOTAL REVENUE BUDGET	<u>468,350.00</u>			<u>450,750.00</u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	1,383,085.00	40.00		1,399,447.00	40.00
TOTAL SALARIES	<u>1,383,085.00</u>	<u>40.00</u>		<u>1,399,447.00</u>	<u>40.00</u>
WAGES					
Hourly/Task Wage Expense	456,000.00			510,720.00	
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	256,106.00			274,132.79	
M&O	1,116,482.00			1,232,767.21	
Fringe Benefits	576,205.00			596,591.00	
TOTAL EXPENDITURE BUDGET	<u>3,787,878.00</u>	<u>40.00</u>		<u>4,013,658.00</u>	<u>40.00</u>
COST SHARING					
C/S AUX CR-RNTLS, FURN/EQUIP	0.00			-85,000.00	
C/S CR - UNION BUILDING	-441,731.00			-473,231.00	
C/S CR UNION BUILDING	-197,707.00			-197,707.00	
C/S CR - AUX TO AUX	-65,000.00			-95,000.00	
C/S CR - ALLOC UNION FEE	-2,616,864.00			-2,825,009.00	
IDT COST SHARING	-7,500.00			-5,000.00	
TOTAL COST SHARING	<u>-3,328,802.00</u>			<u>-3,680,947.00</u>	
NET EXPENDITURE BUDGET	<u>459,076.00</u>			<u>332,711.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>9,274.00</u>			<u>118,039.00</u>	

Pledged Revenue Enterprises

**UNION FEE ACCT NO EXPENDITURES
56001**

	<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					
STUD UNION BLDG USE FEE REV	2,990,155.00			3,238,300.00	
TOTAL REVENUE BUDGET	<u><u>2,990,155.00</u></u>			<u><u>3,238,300.00</u></u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
Budgetary Cost Sharing Exp	2,990,155.00			3,238,300.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,990,155.00</u></u>			<u><u>3,238,300.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>			<u><u>0.00</u></u>	

Pledged Revenue Enterprises

**VENDING SERVICES
56003**

	<u>2007-08</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						
VENDING MACHINES- SNACKS	0.00				0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	55,096.00	2.00			0.00	
TOTAL SALARIES	<u><u>55,096.00</u></u>	<u><u>2.00</u></u>			<u><u>0.00</u></u>	
WAGES						
Hourly/Task Wage Expense	0.00				0.00	
OPERATING EXPENSES						
Fringe Benefits	0.00				0.00	
BUDGETARY COST SHARING EXP	0.00				0.00	
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>55,096.00</u></u>	<u><u>2.00</u></u>			<u><u>0.00</u></u>	
COST SHARING						
IDT COST SHARING	0.00				0.00	
TOTAL COST SHARING	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>55,096.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-55,096.00</u></u>				<u><u>0.00</u></u>	

Pledged Revenue Enterprises

**UNION - PROGRAM
56004**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	10,000.00				10,000.00	
TICKET SALES	3,150.00				5,000.00	
MOVIE/PERF/THEATER TICKET SLS	0.00				0.00	
TOTAL REVENUE BUDGET	<u>13,150.00</u>				<u>15,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	122,001.00	3.00			121,466.00	3.00
TOTAL SALARIES	<u>122,001.00</u>	<u>3.00</u>			<u>121,466.00</u>	<u>3.00</u>
WAGES						
Hourly/Task Wage Expense	63,244.00				75,443.00	
OPERATING EXPENSES						
Fringe Benefits	40,836.00				50,910.00	
M&O	155,139.00				176,780.00	
Budgetary Cost Sharing Exp	14,692.44				14,692.44	
TOTAL EXPENDITURE BUDGET	<u>395,912.44</u>	<u>3.00</u>			<u>439,291.44</u>	<u>3.00</u>
COST SHARING						
IDT COST SHARING	-10,000.00				-11,000.00	
C/S CR - ALLOC UNION FEE	-373,291.00				-413,291.00	
TOTAL COST SHARING	<u>-383,291.00</u>				<u>-424,291.00</u>	
NET EXPENDITURE BUDGET	<u>12,621.44</u>				<u>15,000.44</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>528.56</u>				<u>-0.44</u>	

Pledged Revenue Enterprises

**UNION FOOD COURT OPER ACCT
56007**

	<u>2007-08</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						
RENTALS- SPACE	0.00				0.00	
TOTAL REVENUE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00				0.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>				<u><u>0.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>				<u><u>0.00</u></u>	

Pledged Revenue Enterprises

**UNION FOOD COURT-SODEXHO OPER
56008**

	<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					
COMMISSION- DINING SERVICES	160,000.00			160,000.00	
TOTAL REVENUE BUDGET	<u>160,000.00</u>			<u>160,000.00</u>	
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	20,000.00			60,000.00	
Budgetary Cost Sharing Exp	112,246.00			112,246.00	
TOTAL EXPENDITURE BUDGET	<u>132,246.00</u>			<u>172,246.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>27,754.00</u>			<u>-12,246.00</u>	

Pledged Revenue Enterprises

UNT BOOKSTORE CONTRACT OP ACCT
57500

	<u>2007-08</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				
RENTALS- SPACE	900,000.00			950,000.00
TOTAL REVENUE BUDGET	<u><u>900,000.00</u></u>			<u><u>950,000.00</u></u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	35,000.00			35,000.00
M&O	20,000.00			30,000.00
Budgetary Cost Sharing Exp	621,135.00			662,635.00
TOTAL EXPENDITURE BUDGET	<u><u>676,135.00</u></u>			<u><u>727,635.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>223,865.00</u></u>			<u><u>222,365.00</u></u>

Pledged Revenue Enterprises

**RESTRICTED PARKING
58000**

	<u>2007-08</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						
RENTALS- SPACE	4,000,000.00				4,750,000.00	
TOTAL REVENUE BUDGET	<u>4,000,000.00</u>				<u>4,750,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	1,200,986.00	32.00			1,318,840.00	35.00
TOTAL SALARIES	<u>1,200,986.00</u>	<u>32.00</u>			<u>1,318,840.00</u>	<u>35.00</u>
WAGES						
Hourly/Task Wage Expense	325,000.00				325,000.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	486,197.00				514,253.00	
Fringe Benefits	300,000.00				389,963.00	
M&O	1,500,000.00				2,201,944.00	
TOTAL EXPENDITURE BUDGET	<u>3,812,183.00</u>	<u>32.00</u>			<u>4,750,000.00</u>	<u>35.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>187,817.00</u>				<u>0.00</u>	

Pledged Revenue Enterprises

**PLEGGED REV PROP ADMIN-GENL
59901**

	<u>2007-08</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						
INTEREST ON INVESTMENTS	700,000.00				600,000.00	
TOTAL REVENUE BUDGET	<u>700,000.00</u>				<u>600,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	103,017.00	2.00			107,138.00	1.00
TOTAL SALARIES	<u>103,017.00</u>	<u>2.00</u>			<u>107,138.00</u>	<u>1.00</u>
WAGES						
Hourly/Task Wage Expense	366,000.00				390,000.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	2,203,318.00				2,234,482.00	
M&O	104,675.00				104,675.00	
Fringe Benefits	13,000.00				13,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,790,010.00</u>	<u>2.00</u>			<u>2,849,295.00</u>	<u>1.00</u>
COST SHARING						
C/S CR - AUX TO AUX	-15,469.00				-15,469.00	
C/S CR - BOARD DESG TO AUX	-160,702.00				-181,222.37	
C/S CR - ADMIN GENERAL	-1,850,471.44				-1,888,174.44	
C/S CR - ADMIN GENERAL	-79,342.04				-79,342.04	
C/S CR - AUX TO AUX	-221,114.28				-221,114.28	
IDT COST SHARING	0.00				0.00	
TOTAL COST SHARING	<u>-2,327,098.76</u>				<u>-2,385,322.13</u>	
NET EXPENDITURE BUDGET	<u>462,911.24</u>				<u>463,972.87</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>237,088.76</u>				<u>136,027.13</u>	

Pledged Revenue Enterprises

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

	<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	497,854.00	12.00		13.00
TOTAL SALARIES	<u>497,854.00</u>	<u>12.00</u>		<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	55,000.00			56,000.00
OPERATING EXPENSES				
Fringe Benefits	321,000.00			321,000.00
Budgetary Cost Sharing Exp	157,020.00			239,557.00
M&O	108,000.00			150,549.00
TOTAL EXPENDITURE BUDGET	<u>1,138,874.00</u>	<u>12.00</u>		<u>1,324,005.00</u>

Pledged Revenue Enterprises

**PLEGGED REV PROP ADMIN-HOUSING
59903**

	<u>2007-08</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						
ROOM DEPOSIT FORFEITS	300,000.00				375,000.00	
TOTAL REVENUE BUDGET	<u><u>300,000.00</u></u>				<u><u>375,000.00</u></u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	803,506.00	18.00			766,373.00	17.00
TOTAL SALARIES	<u><u>803,506.00</u></u>	<u><u>18.00</u></u>			<u><u>766,373.00</u></u>	<u><u>17.00</u></u>
WAGES						
Hourly/Task Wage Expense	185,000.00				185,000.00	
OPERATING EXPENSES						
Fringe Benefits	297,079.00				297,079.00	
M&O	781,168.00				778,257.00	
Debt Service	77,177.00				77,177.00	
Budgetary Cost Sharing Exp	461,710.00				461,710.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,605,640.00</u></u>	<u><u>18.00</u></u>			<u><u>2,565,596.00</u></u>	<u><u>17.00</u></u>
COST SHARING						
C/S CR - AUX TO AUX	-100,000.00				-115,600.00	
C/S CR HOUSING COST ALLOCATION	-2,148,642.00				0.00	
TOTAL COST SHARING	<u><u>-2,248,642.00</u></u>				<u><u>-115,600.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>356,998.00</u></u>				<u><u>2,449,996.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-56,998.00</u></u>				<u><u>-2,074,996.00</u></u>	

Pledged Revenue Enterprises

**PLEGGED REV PROP ADMIN-VENDING
59904**

	<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					
VENDING MACHINES- SNACKS	0.00			24,000.00	
VENDING MACHINES- DRINKS	186,000.00			170,000.00	
TOTAL REVENUE BUDGET	<u>186,000.00</u>			<u>194,000.00</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>	
COST SHARING					
C/S CR - AUX TO AUX	-34,000.00			-34,000.00	
TOTAL COST SHARING	<u>-34,000.00</u>			<u>-34,000.00</u>	
NET EXPENDITURE BUDGET	<u>-29,000.00</u>			<u>-29,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>215,000.00</u>			<u>223,000.00</u>	

Pledged Revenue Enterprises

**HOUSING MAINTENANCE
59905**

	<u>2007-08</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	1,743,391.00	67.00			1,990,236.00	72.00
TOTAL SALARIES	<u>1,743,391.00</u>	<u>67.00</u>			<u>1,990,236.00</u>	<u>72.00</u>
WAGES						
Hourly/Task Wage Expense	375,000.00				401,250.00	
OPERATING EXPENSES						
Fringe Benefits	629,147.00				755,060.00	
M&O	2,275,000.00				2,353,045.00	
Budgetary Cost Sharing Exp	332,465.00				328,662.00	
TOTAL EXPENDITURE BUDGET	<u>5,355,003.00</u>	<u>67.00</u>			<u>5,828,253.00</u>	<u>72.00</u>
COST SHARING						
C/S CR HOUSING COST ALLOCATION	-4,965,915.00				0.00	
TOTAL COST SHARING	<u>-4,965,915.00</u>				<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>389,088.00</u>				<u>5,828,253.00</u>	

Pledged Revenue Enterprises

ACCRUED VAC PAY- PLEDGED AUX
59906

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	35,000.00			35,000.00	
TOTAL EXPENDITURE BUDGET	<u>35,000.00</u>			<u>35,000.00</u>	

Pledged Revenue Enterprises

**HOUSING STAFF DEV & TRAINING
59908**

	<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			40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>			<u><u>40,000.00</u></u>	
COST SHARING					
C/S CR HOUSING COST ALLOCATION	-40,000.00			0.00	
TOTAL COST SHARING	<u><u>-40,000.00</u></u>			<u><u>0.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>40,000.00</u></u>	

Pledged Revenue Enterprises

**SANTA FE SQUARE- HOUSING ADMIN
59909**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD MOS COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET					
REPAYMENT OF BLOCK	30,000.00			60,000.00	
VENDING MACHINES- WASHER/DRYER	9,000.00			9,000.00	
ROOM SERVICE- CONTRACTS	1,779,491.00			1,882,199.00	
TOTAL REVENUE BUDGET	<u><u>1,818,491.00</u></u>			<u><u>1,951,199.00</u></u>	
EXPENDITURE BUDGET					
SALARIES					
STAFF SALARIES	91,660.00	4.00		89,083.00	4.00
TOTAL SALARIES	<u>91,660.00</u>	<u>4.00</u>		<u>89,083.00</u>	<u>4.00</u>
WAGES					
Hourly/Task Wage Expense	25,000.00			26,750.00	
OPERATING EXPENSES					
Debt Service	1,024,029.00			1,029,691.76	
Budgetary Cost Sharing Exp	585,433.00			36,856.00	
M&O	364,873.00			306,329.00	
Fringe Benefits	24,133.00			33,967.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,115,128.00</u></u>	<u>4.00</u>		<u><u>1,522,676.76</u></u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-296,637.00</u></u>			<u><u>428,522.24</u></u>	

Pledged Revenue Enterprises

**PLEGGED REV ENT- FIXED ASSETS
59910**

	<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						
SALES - DECALED EQUIPMENT	2,000.00			0.00		
TOTAL REVENUE BUDGET	<u><u>2,000.00</u></u>			<u><u>0.00</u></u>		

Pledged Revenue Enterprises

UBIT EXPENDITURE ACCOUNT
59911

	<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	4,000.00			4,000.00		
TOTAL EXPENDITURE BUDGET	<u>4,000.00</u>			<u>4,000.00</u>		

Pledged Revenue Enterprises

**BUSINESS SERVICES WAREHOUSE
59912**

	<u>2007-08</u>		<u>2008-09</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	10,000.00			10,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,000.00</u></u>			<u><u>10,000.00</u></u>	
COST SHARING					
C/S CR - AUX TO AUX	0.00			-2,000.00	
TOTAL COST SHARING	<u><u>0.00</u></u>			<u><u>-2,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>10,000.00</u></u>			<u><u>8,000.00</u></u>	

Pledged Revenue Enterprises

PRP- COCA COLA MKTG&PROM SUPPT
59913

	2007-08		2008-09			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
REVENUE BUDGET						
ADVERTISING	10,000.00				0.00	
TOTAL REVENUE BUDGET	10,000.00				0.00	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	10,000.00				10,000.00	
TOTAL EXPENDITURE BUDGET	10,000.00				10,000.00	
INCOME OVER/-UNDER EXPENDITURE	0.00				-10,000.00	

Pledged Revenue Enterprises

**BUS SVCS FRESHMAN ORIENTATION
59914**

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

Pledged Revenue Enterprises

**RESIDENTIAL NETWORK SUPPORT
59917**

	<u>2007-08</u>		<u>2008-09</u>			
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET						
MISC SALES & SERVICES-NON-TAX	5,000.00				5,000.00	
TOTAL REVENUE BUDGET	<u>5,000.00</u>				<u>5,000.00</u>	
EXPENDITURE BUDGET						
SALARIES						
STAFF SALARIES	180,622.00	5.00			179,336.00	5.00
TOTAL SALARIES	<u>180,622.00</u>	<u>5.00</u>			<u>179,336.00</u>	<u>5.00</u>
WAGES						
Hourly/Task Wage Expense	90,000.00				48,000.00	
OPERATING EXPENSES						
Budgetary Cost Sharing Exp	8,903.00				8,903.00	
M&O	24,000.00				38,511.00	
Fringe Benefits	43,000.00				45,000.00	
TOTAL EXPENDITURE BUDGET	<u>346,525.00</u>	<u>5.00</u>			<u>319,750.00</u>	<u>5.00</u>
COST SHARING						
C/S CR - AUX TO AUX	-328,008.00				-235,000.00	
TOTAL COST SHARING	<u>-328,008.00</u>				<u>-235,000.00</u>	
NET EXPENDITURE BUDGET	<u>18,517.00</u>				<u>84,750.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-13,517.00</u>				<u>-79,750.00</u>	

Pledged Revenue Enterprises

**MOZART'S SQUARE
59918**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
REPAYMENT OF BLOCK	30,000.00			60,000.00
VENDING MACHINES- WASHER/DRYER	5,000.00			5,000.00
ROOM SERVICE- CONTRACTS	1,074,597.00			1,103,504.00
TOTAL REVENUE BUDGET	<u>1,109,597.00</u>			<u>1,168,504.00</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	48,035.00	2.00		44,122.00
TOTAL SALARIES	<u>48,035.00</u>	<u>2.00</u>		<u>44,122.00</u>
WAGES				
Hourly/Task Wage Expense	22,500.00			24,075.00
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	333,041.00			21,321.00
Fringe Benefits	27,330.00			16,900.00
M&O	183,748.00			174,918.00
Debt Service	450,477.00			450,477.00
TOTAL EXPENDITURE BUDGET	<u>1,065,131.00</u>	<u>2.00</u>		<u>731,813.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>44,466.00</u>			<u>436,691.00</u>

Pledged Revenue Enterprises

**GOOLSBY CHAPEL
59919**

	<u>2007-08</u>		<u>2008-09</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
REVENUE BUDGET				
RENTALS- SPACE	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				
WAGES				
Hourly/Task Wage Expense	7,020.00			8,400.00
OPERATING EXPENSES				
M&O	9,000.00			9,000.00
Fringe Benefits	1,053.00			1,053.00
TOTAL EXPENDITURE BUDGET	<u><u>17,073.00</u></u>			<u><u>18,453.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-13,073.00</u></u>			<u><u>-14,453.00</u></u>

Pledged Revenue Enterprises

**BUSINESS SVCS SUMMER CONFS
59920**

	<u>2007-08</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						
CONFERENCE REVENUES	850,000.00				800,000.00	
TOTAL REVENUE BUDGET	<u><u>850,000.00</u></u>				<u><u>800,000.00</u></u>	
EXPENDITURE BUDGET						
WAGES						
Hourly/Task Wage Expense	123,000.00				120,000.00	
OPERATING EXPENSES						
M&O	700,000.00				670,000.00	
Fringe Benefits	10,800.00				10,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>833,800.00</u></u>				<u><u>800,800.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>16,200.00</u></u>				<u><u>-800.00</u></u>	

Pledged Revenue Enterprises

**SORORITY HOUSING-MAINT & INSUR
59922**

	<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			7,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>			<u><u>7,000.00</u></u>	

Pledged Revenue Enterprises

**RESEARCH PARK FOOD SERVICE
59923**

	<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			30,000.00		
TOTAL EXPENDITURE BUDGET	<u>0.00</u>			<u>30,000.00</u>		