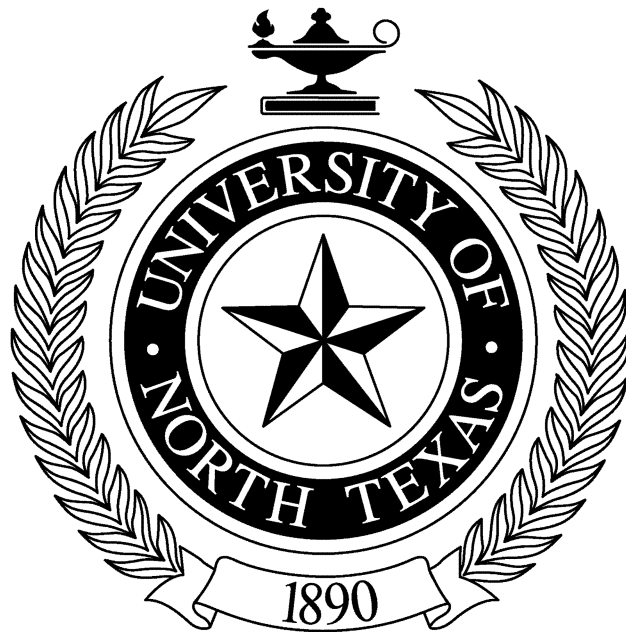


# UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



## **2009-2010 Budget** **Volume I**



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS  
VOLUME I**

	<b>PAGE NO</b>
BUDGET SUMMARY BY FUND GROUP _____	1
ESTIMATED EDUCATIONAL & GENERAL INCOME _____	5
BUDGET SUMMARIZED BY ELEMENT OF COST _____	7
INSTITUTIONAL SUPPORT _____	11
10000 BOARD OF REGENTS - INCOME _____	17
10003 BOARD OF REGENTS - GRADUATE TUITION INCOME _____	18
10004 BOARD OF REGENTS - DOC TUITION >99 _____	19
10006 UG REPEATED COURSE _____	20
10007 UG EXCESSIVE HOURS _____	21
10200 PRESIDENT _____	22
10201 ABN COMPUTER SUPPORT _____	23
10210 VICE PRESIDENT, ACADEMIC AFFAIRS _____	24
10230 VICE PRESIDENT, FINANCE AND ADMINISTRATION _____	25
10231 VICE CHANCELLOR FOR FINANCE _____	26
10234 SR ASSOC VP - FINANCE _____	27
10235 SR ASSOC VP - ADMINISTRATION _____	28
10250 VICE PRESIDENT DEVELOPMENT _____	29
10260 VICE PRESIDENT STUDENT DEVELOPMENT _____	30
10270 VICE PRESIDENT FOR RESEARCH & ECONOMIC DEVELOPMENT _____	31
10285 OMBUDSMAN _____	32
10300 ASSOCIATE VP FOR FINANCE & BUSINESS AFFAIRS, & CONTROLLER _____	33
10305 PURCHASING & PAYMENT SVCS - ADMIN DIV _____	34
10310 PAYMENT SERVICES _____	35
10320 AVP FINANCIAL PLANNING & BUDGET _____	36
10323 BUDGET OFFICE _____	37
10325 DECISION SUPPORT _____	38
10330 FINANCIAL REPORTING _____	39
10340 STUDENT ACCOUNTING & UNIVERSITY CASHIERING _____	40
10350 PAYROLL OFFICE _____	41
10400 AVP OF BUSINESS SERVICES _____	42
10410 PROPERTY AND INVENTORY CONTROL _____	43
10420 PURCHASING _____	44
10500 HUMAN RESOURCES _____	45
10600 STAFF COUNCIL _____	46
10940 STAFF COMPENSATION & CLASSIFICATION RESERVE _____	47
12220 SPACE MANAGEMENT & PLANNING _____	48
12250 OUTREACH CENTER _____	49
12300 INSTITUTIONAL ADVANCEMENT _____	50
12320 EQUITY AND DIVERSITY _____	51
12340 UNT MARCHING BAND _____	52
12388 ARMY ROTC _____	53
12391 CENTER FOR INTERDISCIPLINARY STUDIES _____	54
12460 INTEREST PAYMENTS ON E & G PURCHASES _____	55
12500 MAIL SERVICE _____	56
12550 MAIL SERVICE - UPS _____	57
12600 INSTITUTIONAL RESEARCH & ACCREDITATION _____	58
12620 COMPLIANCE _____	59

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
12700 VICE PRESIDENT UNIV COMMUNICATIONS & MARKETING _____	60
12760 INFORMATION CENTER _____	61
12800 COMPUTER CHARGES - INSTITUTIONAL SUPPORT _____	62
12910 TELECOMMUNICATIONS _____	63
39000 POLICE & TRAFFIC _____	64
STUDENT SERVICES _____	67
11100 REGISTRAR _____	69
11110 SIMS REGISTRATION EXPENSES _____	70
11150 ADMISSIONS _____	71
11151 BULLETIN POSTAGE (ADMISSIONS) _____	72
11200 AVP STUDENT DEVELOPMENT _____	73
11210 MENTORING PROGRAMS _____	74
11250 INTERNATIONAL STUDENTS _____	75
11255 OFFICE OF DISABILITY ACCOMMODATIONS _____	76
11256 STUDENT SERVICES - ASPIRE _____	77
11257 VP STUDENT DEV-TEAM UP! MENTORING PROGRAM _____	78
11260 DEAN OF STUDENTS _____	79
11300 FINANCIAL AID _____	80
11301 CONTACT CENTER _____	81
11310 SCHOLARSHIP OFFICE _____	82
11350 ENROLLMENT MANAGEMENT TRANSITION INITIATIVES _____	83
11400 ENROLLMENT MANAGEMENT _____	84
11403 OUTREACH & COMMUNITY INVOLVEMENT _____	85
11800 COMPUTER CHARGES - STUDENT SERVICES _____	86
FACULTY/STAFF BENEFITS _____	89
13100 FACULTY DEVELOPMENT _____	91
13200 MATCHING OASI-LOCAL (258) PRTN _____	92
13300 STAFF GROUP INSURANCE _____	93
13301 GRADUATE STUDENTS ADDITIONAL GROUP INSURANCE _____	94
13500 RESERVE FOR LONGEVITY PAY _____	95
13600 VACATION / SICK LEAVE _____	96
13700 ORP MATCH - 1.19% LOCAL AMT _____	97
13705 ORP 1.31% UNT SHARE _____	98
13710 RETIREMENT TRS 6% (258) _____	99
13713 RETIREMENT - ORP - UNT PORTION (258) _____	100
13720 WORKERS COMP - UNT (258) _____	101
13730 UNEMPLOYMENT - UNT PORTION _____	102
13740 BENEFIT REPLACEMENT PAY (BRP) _____	103
FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSES _____	113
FACULTY WORKLOAD POLICY _____	107
COLLEGE OF ARTS & SCIENCES	
14100 ECONOMICS _____	128
14200 ENGLISH _____	129
14203 AMERICAN LITERARY REVIEW _____	131
14207 WOMEN'S STUDIES _____	132
14300 FOREIGN LANGUAGES & LITERATURE _____	133
14350 LINGUISTICS & TECHNICAL COMMUN _____	134
14400 GEOGRAPHY _____	135
14401 GEOGRAPHY LAB FEE _____	136
14500 HISTORY _____	137

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
14501 ORAL HISTORY_____	138
14505 JEWISH STUDIES_____	139
14510 MILITARY HISTORY JOURNAL WAGES_____	140
14700 MATHEMATICS_____	148
14750 PHILOSOPHY_____	149
14800 POLITICAL SCIENCE_____	150
14810 PRE-LAW ADVISING WAGES_____	151
14830 PSYCHOLOGY_____	152
14900 SPEECH & HEARING SCIENCES_____	153
14910 DANCE AND THEATER ARTS_____	154
14912 DRAMA LAB FEE_____	155
14920 COMMUNICATION STUDIES_____	156
14930 RADIO/TV/FILM (INCLUDES KNTU-FM)_____	157
14940 MOOT COURT TEAM_____	158
15100 BIOLOGICAL SCIENCES_____	159
15103 BIOLOGICAL SCIENCES LAB FEE_____	160
15500 CHEMISTRY_____	162
15501 CHEMISTRY LAB FEE_____	163
15503 FORENSIC SCIENCE_____	164
15700 PHYSICS_____	165
15701 PHYSICS LAB FEE_____	166
15710 SCIENCE INSTRUMENT SHOP_____	167
15740 PHYSICS PLANETARIUM_____	168
18100 AEROSPACE STUDIES_____	182
24506 INSTITUTE FOR APPLIED SCIENCES_____	221
24513 CENTER FOR WATERSHED ASSESSMENT & MANAGEMENT_____	227
24519 INTERNATIONAL STUDIES SALARY/WAGES_____	230
24605 TAMS FACULTY SALARIES_____	232
24610 UCRS - CAREER DEVELOPMENT_____	234
24612 EESAT SUPPORT_____	235
25420 CENTER FOR SPANISH LANGUAGE MEDIA_____	247
25430 TEACH NORTH TEXAS SALARIES_____	248
25500 CENTER FOR SPORT PSYCHOLOGY_____	249
25910 A&S CHAIRPERSON AUGMENTATIONS_____	250
25970 SUMMER TEACHING - ARTS & SCIENCES_____	254
25991 UNALLOCATED - CAS FACULTY SALARY RESERVE_____	269
COLLEGE OF VISUAL ARTS & DESIGN	
16100 COLLEGE OF VISUAL ARTS & DESIGN_____	170
16110 UNIVERSITY ART GALLERY_____	171
16120 DIVISION OF ART EDUCATION/ART HISTORY_____	172
16130 DIVISION OF DESIGN_____	173
16140 DIVISION OF STUDIO_____	174
25913 CVAD AUGMENTATIONS_____	252
25977 SUMMER TEACHING - COLLEGE OF VISUAL ARTS & DESIGN_____	261
COLLEGE OF INFORMATION	
17100 LIBRARY & INFORMATION SCIENCES_____	180
17200 CENTER FOR INTERDISCIPLINARY STUDIES_____	181
25975 SUMMER TEACHING SLIS_____	259
COLLEGE OF BUSINESS	
19100 ACCOUNTING_____	183

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
19110	COBA COMPUTING CENTER _____	184
19200	MARKETING _____	185
19300	FINANCE, INSURANCE, REAL ESTATE & LAW _____	186
19400	MANAGEMENT _____	187
19600	INFO TECH & DECISION SCIENCES _____	188
25971	SUMMER TEACHING COLLEGE OF BUSINESS _____	255
25992	COBA RESERVE _____	270
COLLEGE OF EDUCATION		
20100	EDUCATION _____	189
20200	COE-TECHNOLOGY _____	190
20300	RESEARCH AND PROFESSIONAL DEVELOPMENT _____	191
20310	EDUCATIONAL RESEARCH LAB _____	192
20320	DEVELOPMENT & EXTERNAL RELATIONS _____	193
20400	LEARNING TECHNOLOGIES _____	194
20500	COUNSELING, DEVELOPMENT, & HIGHER EDUCATION _____	195
20600	EDUCATIONAL PSYCHOLOGY _____	196
20700	TEACHER EDUCATION AND ADMINISTRATION _____	197
20750	ASSOC DEAN - TEACHER EDUCATION _____	198
20800	KINESIOLOGY, HEALTH PROMOTION & RECREATION _____	199
25912	COE AUGMENTATIONS _____	251
25972	SUMMER TEACHING COLLEGE OF EDUCATION _____	256
25993	COLLEGE OF EDUCATION RESERVE _____	271
SCHOOL OF MERCHANDISING AND HOSPITALITY		
23100	MERCHANDISING AND HOSPITALITY MANAGEMENT _____	203
23101	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES _____	204
23102	MERCHANDISING & HOSPITALITY MANAGEMENT LAB FEES _____	205
25973	SUMMER TEACHING - MERCHANDISING & HOSPITALITY MGMT _____	257
COLLEGE OF MUSIC		
24100	MUSIC _____	206
24101	COMPOSITION STUDIES _____	207
24102	JAZZ STUDIES _____	208
24104	INSTRUMENTAL STUDIES _____	209
24105	KEYBOARD STUDIES _____	210
24106	EDUCATION _____	211
24107	MUSIC HISTORY AND THEORY _____	212
24108	VOCAL STUDIES _____	213
24109	CHORAL WAGES _____	214
24110	ORCHESTRAL ACTIVITIES _____	215
24111	CONDUCTING ENSEMBLE _____	216
25974	SUMMER TEACHING - MUSIC _____	258
25995	COLLEGE OF MUSIC RESERVE _____	273
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE		
22320	CPS MENTORING PROGRAM _____	200
24501	INSTITUTE OF APPLIED ECONOMICS _____	217
24502	APPLIED GERONTOLOGY _____	218
24503	CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS _____	219
24504	BEHAVIOR ANALYSIS _____	220
24508	PACS ACADEMIC ADVISING _____	223
24509	CRIMINAL JUSTICE _____	224

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
24510 SOCIOLOGY_____	225
24511 ANTHROPOLOGY_____	226
24515 PUBLIC ADMINISTRATION_____	228
24518 CENTER FOR PUBLIC SERVICE_____	229
24524 SURVEY RESEARCH CENTER_____	231
25976 SUMMER TEACHING PUBLIC AFFAIRS & COMMUNITY SERVICE_____	260
25997 PUBLIC AFFAIRS & COMMUNITY SERVICE RESERVE_____	275
 COLLEGE OF ENGINEERING	
14050 COMPUTER SCIENCES_____	127
15104 LAB FEE MTSC & ENGINEERING_____	161
15900 MATERIALS SCIENCE_____	169
16700 ENGINEERING TECHNOLOGY_____	175
16701 ENGINEERING TECHNOLOGY - LAB FEE_____	176
16704 LAB FEE - ETEC MFG LAB CNET/MFET/MDET_____	177
16800 ELECTRICAL ENGINEERING_____	178
16900 MECHANICAL & ENERGY ENGINEERING_____	179
25981 SUMMER TEACHING - COLLEGE OF ENGINEERING_____	265
25994 COLLEGE OF ENGINEERING RESERVE_____	272
 SCHOOL OF JOURNALISM	
14600 JOURNALISM_____	141
14602 JOURNALISM PHOTO LAB FEE_____	142
14603 JOURNALISM REPORTING & WRITING LAB FEE_____	143
14604 JOURNALISM DESK WORK/EDITING LAB FEE_____	144
14605 JOURNALISM PUB AFFRS LAB FEE_____	145
14608 JOURNALISM-BCN TV LAB FEE_____	146
14609 JOURNALISM-CMP CHARGE LAB FEE_____	147
 MISCELLANEOUS	
14202 UNIVERSITY PRESS_____	130
24507 CENTER FOR CONTINUING EDUCATION & CONFERENCE MANAGEMENT_____	222
24606 UNT SYSTEM CTR @ DALLAS- FACULTY SALARIES/TRAVEL_____	233
25100 FACULTY SENATE_____	236
25110 UNIVERSITY REVIEW COMMITTEE_____	237
25130 CENTER FOR MEDIA PRODUCTION_____	238
25140 INTERNATIONAL PROGRAMS_____	239
25146 NORTH TEXAS COMMUNITY/JUNIOR COLLEGE CONSORTIUM_____	240
25150 SPECIAL ACADEMIC PROJECTS_____	241
25170 RESEARCH SERVICES_____	242
25174 DISCOVERY PARK/TECHNOLOGY TRANSFER_____	243
25185 DEV ED PROGRAM (ACADEMIC READINESS)_____	244
25186 CENTER FOR ECONOMIC DEVELOPMENT_____	245
25300 COOPERATIVE EDUCATION_____	246
25960 PROVOST GRAD SUPPORT_____	253
 PROVOST & VP ACADEMIC AFFAIRS RESERVES	
25978 PART-TIME LARGE SECTIONS_____	262
25979 PROVOST CONTINGENCY_____	263
25980 COMPUTER SERVICES RESERVE_____	264
25985 NEXT GEN COURSES_____	266
25989 NEW FACULTY RESERVE_____	267
25990 FACULTY SALARIES SUMMER RESERVE_____	268

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
25996 UNT-HSC INTERAGENCY CONTRACT _____	274
25999 MERIT/MARKET RESERVE-FACULTY _____	276
<b>INSTRUCTIONAL ADMINISTRATION _____</b>	<b>279</b>
26100 DEAN, GRADUATE SCHOOL _____	283
26200 DEAN, ARTS & SCIENCES _____	284
26210 A&S OFFICE OF STUDENT SERVICES _____	285
26220 A&S FACULTY ADVISORS BUDGET _____	286
26230 A&S COMPUTER SUPPORT SERVICES _____	287
26300 DEAN, BUSINESS ADMINISTRATION _____	288
26310 COBA OFFICE OF STUDENT SERVICES _____	289
26330 COE STUDENT ADVISING OFFICE _____	290
26340 DEAN, PROGRAM/PROJECT COORDINATION - COBA _____	291
26350 DEAN, MBA PROGRAM - COBA _____	292
26360 COBA - EXTERNAL GRANT WRITING _____	293
26400 DEAN, EDUCATION _____	294
26500 DEAN, MERCHANDISING AND HOSPITALITY MGMT _____	295
26550 DEAN, HONORS COLLEGE _____	296
26600 DEAN, MUSIC _____	297
26610 COLLEGE OF MUSIC COMPUTING SUPPORT _____	298
26700 SUBSIDIARY OFFICE, VP ACADEMIC AFFAIRS _____	299
26750 DEAN, COLLEGE OF ENGINEERING _____	300
26751 COLLEGE OF ENGINEERING ADVISING _____	301
26800 DEAN, LIBRARY & INFORMATION SCIENCES _____	302
26810 CENTER FOR DISTRIBUTED LEARNING _____	303
26820 CENTER FOR TEACHING & LEARNING ASSESSMENT _____	304
26900 DEAN, COMMUNITY SERVICES _____	305
26910 PACS GENERAL ACCESS LAB _____	306
26950 DEAN, VISUAL ARTS _____	307
<b>ORGANIZED ACTIVITIES _____</b>	<b>311</b>
28150 PSYCHOLOGICAL SERVICES _____	313
28200 CHILD DEVELOPMENT LABORATORY _____	314
28250 PRINT RESEARCH INSTITUTE OF NORTH TEXAS _____	315
28525 SPEECH & HEARING CENTER _____	316
28560 STUDENT USE OF ENGLISH & UNIVERSITY WRITING CENTER _____	317
28570 STUDIES IN THE NOVEL _____	318
28660 UNIVERSITY THEATER PRODUCTION _____	319
<b>LIBRARIES _____</b>	<b>323</b>
32100 LIBRARIES _____	325
<b>RESEARCH DEVELOPMENT FUNDS _____</b>	<b>329</b>
33000 RESEARCH DEVELOPMENT FUNDS _____	331
33001 SHARED USE RESEARCH EQUIPMENT _____	332
33004 NEW FACULTY RESEARCH START UP _____	333
33990 ORGANIZED RESEARCH (FRG) _____	334
<b>EXTENSION &amp; PUBLIC SERVICE _____</b>	<b>337</b>
36350 FACULTY/STAFF FITNESS PROGRAM _____	339
36730 INTENSIVE ENGLISH LANGUAGE INSTITUTE _____	340



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
FACILITIES OPERATION _____	343
PLANT SUPPORT SERVICES	
38100 FACILITIES ADMINISTRATION _____	347
38200 FACILITIES MGMT & CONSTRUCTION _____	348
38300 RISK MANAGEMENT & ENVIRONMENTAL SERVICES _____	349
38310 RISK MGMT & ENVIRONMENTAL SERVICES - HAZARDOUS WASTE _____	350
38320 RISK MGMT & ENVIRONMENTAL SERVICES - RADIATION SAFETY _____	351
38321 HAZARDOUS WASTE/RADIATION _____	352
38330 RISK MGMT & ENVIRONMENTAL SERVICES - FIRE ALARM MAINTENANCE _____	353
38400 FACILITIES WAREHOUSE _____	354
38405 FACILITIES SERVICES ADMIN _____	355
38410 CENTRAL RECEIVING - PPS _____	356
38420 SOLID WASTE DISPOSAL _____	357
38430 MOVING SERVICES _____	358
38440 AUTOMOTIVE SERVICES _____	359
38450 RECYCLING SERVICES _____	360
38460 INFORMATION SYSTEMS _____	361
38480 PURCHASING _____	362
38490 SAFETY AND TRAINING OFFICE _____	363
39100 FACILITIES ADMINISTRATION _____	364
39110 STRUCTURAL SERVICES _____	365
39130 DOOR SYSTEMS _____	366
39150 ZONE MAINTENANCE _____	367
39160 SIGN SERVICES _____	368
39180 FACILITIES SERVICES-OTHER _____	369
39200 CUSTODIAL SERVICES _____	370
39300 GROUNDS SERVICES _____	371
39400 PURCHASED UTILITIES - ELECTRICITY _____	372
39450 MASTER LEASE PAYMENT TO TPFA _____	373
39600 PURCHASED UTILITIES - GAS _____	374
39700 PURCHASED UTILITIES - SEWER _____	375
39800 PURCHASED UTILITIES - WATER _____	376
39900 ENERGY MANAGEMENT SYSTEMS _____	377
39910 UTILITIES MAINTENANCE _____	378
SPECIAL ITEMS _____	381
40200 SCHOLARSHIPS _____	383
40250 TEXAS COLLEGE WORK STUDY PROGRAM _____	384
40600 CENTER FOR STANDARDS IN EMERGENCY MANAGEMENT _____	385
40710 INSTITUTE FOR APPLIED SCIENCES _____	386
40810 TEXAS ACADEMY OF MATH AND SCIENCE _____	387
40840 CENTER FOR VOLUNTEERISM _____	388
SERVICE DEPARTMENTS _____	391
46100 COMPUTING CENTER _____	393
46250 OFFICE SUPPLY CENTER _____	394
46270 PHOTOGRAPHIC SERVICES _____	395
46300 PRINTING SERVICES _____	396
46310 COPY CENTERS _____	397
46350 RENTAL OF FACILITIES _____	398
46500 COLISEUM/GATEWAY CENTER _____	399
46805 MICROCOMPUTER MAINTENANCE SHOP _____	400
46810 CENTER FOR MEDIA PRODUCTION _____	401

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	PAGE NO
46830 PHOTOCOPY SERVICE (LIBRARY)_____	402
46850 LIBRARY BOOK REPLACEMENT ACCOUNT_____	403
 NON-PLEDGED AUXILIARIES_____	 407
51400 DIPLOMAS_____	411
51600 GUEST TEAMS - USE OF FACILITIES_____	412
51700 HOMECOMING ACTIVITIES_____	413
51800 HOSPITAL & HEALTH SERVICES_____	414
51900 UNT YEARBOOK_____	415
51901 STUDENT SUCCESS PROGRAMS_____	416
51902 DSD-AVP MENTAL HEALTH_____	417
51903 CSRR PROGRAMMING SUPPORT_____	418
52100 NORTH TEXAS DAILY_____	419
52600 RETURNED CHECK COLLECTIONS_____	420
53000 STUDENT IDENTIFICATION CARDS_____	421
53050 NON-STUDENT IDENTIFICATION CARDS_____	422
53908 RESERVE FOR BENEFIT REPLACEMENT PAY_____	423
53920 BAD DEBT EXPENSE_____	424
53950 OTHER OPERATING EXPENSE-FINANCE & BUSINESS AFFAIRS_____	425
53951 FOOD & REFRESHMENTS - ACADEMIC AFFAIRS_____	426
53953 FOOD & REFRESHMENTS - VP EQUITY & DIVERSITY_____	427
53954 FOOD & REFRESHMENTS - STUDENT DEVELOPMENT_____	428
53956 FOOD & REFRESHMENTS - ADVANCEMENT_____	429
53957 FOOD & REFRESHMENTS - VP UNIV COMMUNICATIONS & MARKETING_____	430
53958 FOOD & REFRESHMENTS - ARTS & SCIENCES_____	431
53959 FOOD & REFRESHMENTS - COLLEGE OF BUSINESS_____	432
53960 FOOD & REFRESHMENTS - COLLEGE OF EDUCATION_____	433
53961 FOOD & REFRESHMENTS - SCHOOL OF MUSIC_____	434
53962 FOOD & REFRESHMENTS - COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE_____	435
53963 FOOD & REFRESHMENTS - MERCH & HOSP MANAGEMENT_____	436
53964 FOOD & REFRESHMENTS - LIBRARY_____	437
53965 FOOD & REFRESHMENTS - GRADUATE SCHOOL_____	438
53966 FOOD & REFRESHMENTS - COLLEGE OF INFORMATION_____	439
53967 FOOD & REFRESHMENTS - COLLEGE OF VISUAL ARTS_____	440
53969 FOOD & REFRESHMENTS - ADMISSIONS_____	441
53970 FOOD & REFRESHMENTS - VP RESEARCH_____	442
53973 FOOD & REFRESHMENTS - UNIV PLANNING_____	443
53974 FOOD & REFRESHMENTS - COLLEGE OF ENGINEERING_____	444
 PLEDGED AUXILIARIES_____	 447
54100 BRUCE HALL - ROOM SERVICE_____	451
54200 WEST HALL - ROOM SERVICE_____	452
54250 CRUMLEY HALL - ROOM SERVICE_____	453
54300 UNT APARTMENTS - ROOM SERVICE_____	454
54350 MCCONNELL HALL - ROOM SERVICE_____	455
54400 VICTORY HALL - ROOM SERVICE_____	456
54450 CLARK HALL - ROOM SERVICE_____	457
54500 KERR HALL - ROOM SERVICE_____	458
54550 MAPLE HALL - ROOM SERVICE_____	459
54600 COLLEGE INN - ROOM SERVICE_____	460
54630 HONORS HALL - ROOM SERVICE_____	461
54640 LEGENDS HALL - ROOM SERVICE_____	462

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
54650	RESIDENCE HALL ASSOCIATION _____	463
55100	BRUCE HALL - DINING SERVICES _____	464
55200	WEST HALL - DINING SERVICES _____	465
55250	CRUMLEY HALL - DINING SERVICES _____	466
55450	CLARK HALL - DINING SERVICES _____	467
55500	KERR HALL - DINING SERVICES _____	468
55550	MAPLE HALL - DINING SERVICES _____	469
55600	DINING SERVICES - INCOME _____	470
55700	CATERING _____	471
55702	VICTORY HALL - DINING SERVICES _____	472
56000	UNION ADMINISTRATION _____	473
56001	STUDENT UNION FEE ACCOUNT _____	474
56004	UNION PROGRAM _____	475
56008	UNION FOOD COURT _____	476
57500	UNT BOOKSTORE CONTRACT _____	477
58000	RESTRICTED PARKING _____	478
58100	PARKING GARAGE - UNION CIRCLE _____	479
59901	ADMINISTRATION GENERAL _____	480
59902	DINING SERVICES ADMINISTRATION _____	481
59903	HOUSING ADMINISTRATION _____	482
59904	VENDING COMMISSIONS _____	483
59905	HOUSING MAINTENANCE _____	484
59906	ACCRUED VACATION PAY _____	485
59908	HOUSING STAFF DEVELOPMENT AND TRAINING _____	486
59909	SANTA FE SQUARE _____	487
59911	UBIT EXPENDITURE ACCOUNT _____	488
59912	BUSINESS SERVICES WAREHOUSE _____	489
59913	COCA-COLA MARKETING & PROMOTIONAL SUPPORT _____	490
59914	BUSINESS SVCS FRESHMAN ORIENTATION INITIATIVES _____	491
59917	BUSINESS SERVICES NETWORK SUPPORT _____	492
59918	MOZART'S SQUARE _____	493
59919	GOOLSBY CHAPEL _____	494
59920	BUSINESS SERVICES SUMMER CONFERENCES _____	495
59922	SORORITY HOUSING-MAINT & INSUR _____	496
59923	RESEARCH PARK FOOD SERVICE _____	497
59926	UNT POST OFFICE _____	498
59927	CAMPUS DINING SERVICE ADMINISTRATION _____	499
59928	HOUSING - CUSTODIAL SERVICES _____	500
59929	BUSINESS SERVICES - LANDSCAPING _____	501

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

PAGE NO

**VOLUME II**

BOARD DESIGNATED FUNDS _____	505
60001 INDIRECT COST ALLOCATION _____	573
60002 INDIRECT COST ALLOCATION _____	574
60100 UNDERGRADUATE ADMISSION APPLICATION FEE _____	575
60101 GRADUATE ADMISSIONS APPLICATION _____	576
60102 INTERNATIONAL PROGRAM SUPPORT SERVICES _____	577
60103 STUDENT ADVISING OFFICE _____	578
60200 INSTALLMENT PAYMENT OF TUITION FEE _____	579
60202 LATE REGISTRATION FEES _____	580
60203 MISCELLANEOUS FEES AND CHARGES _____	581
60204 PUBLICATION FEE _____	582
60205 DELINQUENT PAYMENT FEE _____	583
60206 TECHNOLOGY USE FEE - PHONE MC & VISA _____	584
60209 COMPUTER BASED TESTING PROGRAM _____	585
60210 ESSAT EARTH DAY ACTIVITIES _____	586
60211 LIBRARY USE FEE _____	587
60212 LIBRARY TRAVEL & TRAINING _____	588
60213 DISTRIBUTED LEARNING TRAINING REV _____	589
60219 CYBER CAFÉ - LIBRARY _____	590
60222 TRANSPORTATION SERVICES FEE _____	591
60223 STUDENT ADVISING FEE _____	592
60224 BINDERY & PRESERVATION _____	593
60225 INTERNATIONAL STUDENT FEE _____	594
60226 LIBRARY EQUIPMENT MAINTENANCE _____	595
60300 TECHNOLOGY USE FEE - UNIVERSITY LIBRARY LABS _____	596
60302 TECHNOLOGY USE FEE - ARTS & SCIENCES GENERAL ACCESS LAB _____	597
60303 TECHNOLOGY USE FEE - COB GENERAL ACCESS LAB _____	598
60304 TECHNOLOGY USE FEE - COMMUNITY SERVICE GENERAL ACCESS LAB _____	599
60305 TECHNOLOGY USE FEE - COLLEGE OF EDUCATION GENERAL ACCESS LAB _____	600
60307 TECHNOLOGY USE FEE - COI GENERAL ACCESS LAB _____	601
60310 TECHNOLOGY USE FEE - COMPUTING CENTER GENERAL ACCESS LAB _____	602
60311 TECHNOLOGY USE FEE - COMPUTING CENTER LABS TECHNICAL SUPPORT _____	603
60312 TECHNOLOGY USE FEE - VISUAL ARTS GENERAL ACCESS LAB _____	604
60314 TECHNOLOGY USE FEE - COLLEGE OF MUSIC GENERAL ACCESS LAB _____	605
60315 TECHNOLOGY USE FEE - GENERAL ACCESS LAB PAPER ACCOUNT _____	606
60316 TECHNOLOGY USE FEE - CLASSROOM SUPPORT _____	607
60317 TECHNOLOGY USE FEE - UNT SYSTEM CENTER @ DALLAS _____	608
60318 TECHNOLOGY USE FEE - COLLEGE OF ENGINEERING GAL _____	609
 INSTRUCTIONAL FEES	
COURSE FEES:	
60401 COURSE FEE - COMPUTER SCIENCE _____	610
60402 COURSE FEE - ECONOMICS _____	611
60403 COURSE FEE - ENGLISH _____	612
60404 COURSE FEE - FOREIGN LANG & LIT. _____	613
60405 COURSE FEE - GEOGRAPHY _____	614
60406 COURSE FEE - HISTORY _____	615
60407 COURSE FEE - JOURNALISM _____	616
60408 COURSE FEE - MATHEMATICS _____	617

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
60409	COURSE FEE - PHILOSOPHY_____	618
60410	COURSE FEE - POLITICAL SCIENCE_____	619
60411	COURSE FEE - PSYCHOLOGY_____	620
60412	COURSE FEE - DEPT. SPEECH & HEARING_____	621
60413	COURSE FEE - DANCE_____	622
60415	COURSE FEE - DEPT OF COMMUNICATION STUDIES_____	623
60416	COURSE FEE - RADIO/TV/FILM_____	624
60417	COURSE FEE - BIOLOGICAL SCIENCES_____	625
60419	COURSE FEE - CHEMISTRY_____	626
60420	COURSE FEE - LEARNING TECHNOLOGY_____	627
60421	COURSE FEE - PHYSICS_____	628
60422	COURSE FEE - SCHOOL OF VISUAL ARTS_____	629
60423	COURSE FEE - ENGINEERING TECHNOLOGY_____	630
60424	COURSE FEE - AEROSPACE STUDIES_____	631
60427	COURSE FEE - ACCOUNTING_____	632
60428	COURSE FEE - MARKETING_____	633
60429	COURSE FEE - FIREL_____	634
60430	COURSE FEE - MANAGEMENT_____	635
60431	COURSE FEE - BCIS_____	636
60433	COURSE FEE - COUNSELOR EDUCATION_____	637
60438	COURSE FEE - TEACHER ED & ADMIN_____	638
60440	COURSE FEE - TECHNOLOGY & COGNITION_____	639
60441	COURSE FEE - KHPR_____	640
60442	COURSE FEE - HPER (PHED)_____	641
60445	COURSE FEE - MHM(ALL OTHERS)_____	642
60446	COURSE FEE - MUSIC CLASSROOM SUPPORT_____	643
60449	COURSE FEE - LIBRARY & INFO SCIENCES_____	644
60450	COURSE FEE - INSTITUTE OF APPLIED ECONOMICS_____	645
60451	COURSE FEE - CENTER FOR STUDIES IN AGING_____	646
60452	COURSE FEE - CENTER FOR REHAB STUDIES_____	647
60453	COURSE FEE - CENTER FOR BEHAVIORAL STUDIES_____	648
60454	INSTITUTE OF CRIMINAL JUSTICE_____	649
60455	COURSE FEE - SOCIOLOGY_____	650
60456	COURSE FEE - SOCIAL WORK_____	651
60459	TECHNOLOGY USE FEE_____	652
60460	COURSE FEE - ANTHROPOLOGY_____	653
60461	CHILD DEVELOPMENT LAB ENROLLMENT_____	654
60465	COURSE FEE - DEPT OF PUBLIC ADMINISTRATION_____	655
60466	COURSE FEE - ELECTRICAL ENGINEERING_____	656
60467	COURSE FEE - ELECTRICAL ENGINEERING_____	657
60473	MECHANICAL & ENERGY ENGINEERING_____	658
60500	OAK STREET HALL ARTIST STUDIO RENTAL_____	659
60511	COURSE FEE - MARKETING_____	660
60524	COURSE FEE - MATERIALS SCIENCE_____	661
 STUDENT SERVICE FEES:		
60600	STUDENT SERVICE FEES - INCOME AND ALLOCATIONS_____	662
60601	SSF - DEBATE & FORENSICS_____	663
60602	SSF - KNTU-88.1_____	664
60603	SSF - NORTH TEXAS DAILY_____	665
60605	SSF - HONORS' DAY_____	666
60606	SSF - GRADUATE STUDENT COUNCIL_____	667
60607	SSF - CONTINGENCY FUND_____	668

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
60608	SSF - STUDENT INITIATIVES _____	669
60610	SSF - CHEERLEADERS _____	670
60611	SSF - COUNSELING & TESTING STUDIES _____	671
60612	SSF - SUBSTANCE ABUSE RESOURCE _____	672
60613	SSF - STUDENT LEGAL SERVICES _____	673
60614	SSF - STUDENT SERVICES - ASPIRE _____	674
60615	SSF - NORTH TEXAS REVIEW _____	675
60616	SSF - SCHOLARSHIP/FINANCIAL AID _____	676
60617	SSF - CAREER CENTER _____	677
60619	SSF - MULTICULTURAL CENTER _____	678
60620	SSF - NTTV - CABLE CHANNEL 36 _____	679
60621	SSF - INTERNATIONAL STUDENTS _____	680
60622	SSF - AVP STUDENT DEVELOPMENT _____	681
60624	SSF - UNIVERSITY FINE ARTS PROGRAM _____	682
60626	SSF - MARCHING BAND ACTIVITIES _____	683
60628	SSF - SPEECH & HEARING _____	684
60629	SSF - STUDENT GOVERNMENT ASSN _____	685
60632	SSF - STUDENT ORGANIZATIONS _____	686
60633	SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES _____	687
60634	SSF - NEW STUDENT PROGRAMS _____	688
60635	SSF - STUDENT SUCCESS PROGRAMS _____	689
60636	SSF - UNT SYSTEM CTR @ DALLAS _____	690
60640	SSF - UNT MOOT COURT TEAM _____	691
60641	SSF - ASSESSMENT _____	692
60645	SSF - VP STUDENT DEVELOPMENT ASO SALARY _____	693
60646	SSF - NT40 _____	694
60648	SSF - STUDENT DEVELOP IT SUPPORT _____	695
60657	SSF - RETIREMENT PAYMENTS _____	696
60662	SSF - FLIGHT MEMORIAL _____	697
60663	SSF - WRITING LAB _____	698
60667	SSF - USA TODAY READERSHIP PROG _____	699
60670	SSF - STUDENT MONEY MGMT CENTER _____	700
60674	SSF - ADVANCEMENT STUDENT DEV _____	701
60679	SSF - MEAN GREEN BLOWOUT _____	702
60680	SSF - FIRST FLIGHT _____	703
60681	SSF - TALONS _____	704
60682	SSF - UNT DISTINGUISHED LECTURE SERIES _____	705
60683	SSF - UNT ALLY PROGRAM _____	706
60684	SSF - MODEL INTERNATIONAL ORG _____	707
60685	SSF - NTTV CAMERA EQUIPMENT _____	708
60686	SSF - RAUPE TRAVEL AWARDS _____	709
60689	SSF - PARENT PROGRAMS _____	710
60693	SSF - CSD AT RESEARCH PARK _____	711
60694	SSF - GREEK LIFE _____	712
60695	SSF - VOLUNTEER CENTER _____	713
60696	SSF - NTDC COOPERATIVE _____	714
60698	SSF - MARCHING BAND _____	715
60699	SSF - TECHNOLOGY ACCOUNT _____	716
60700	STUDENT RECREATION CENTER FEE _____	717
60720	SPORT CLUBS _____	718
60800	ATHLETICS - FACILITIES _____	719
60801	ATHLETICS - UTILITIES _____	720
60802	ATHLETICS - OPERATIONS _____	721

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
60803	ATHLETICS - ADMINISTRATION_____	722
60804	ATHLETICS - CAPITAL IMPROVEMENTS_____	723
60805	ATHLETICS - SPORTS NEWS & INFO SVCS_____	724
60806	ATHLETICS - TV/RADIO BROADCAST_____	725
60807	ATHLETICS - ADVANCEMENT_____	726
60809	SSF - ATHLETICS ALLOCATION_____	727
60810	ATHLETICS-SSF ALLOCATION_____	728
60811	ATHLETICS - NCAA/CONFERENCE REVENUE_____	729
60812	ATHLETICS - CONCESSIONS & MERCHANDISING_____	730
60814	ATHLETICS - STRENGTH & CONDITIONING_____	731
60816	ATHLETICS - SPORTS MEDICINE_____	732
60817	ATHLETICS - INSURANCE_____	733
60818	ATHLETICS - MEN'S BASKETBALL_____	734
60819	ATHLETICS - WOMEN'S BASKETBALL_____	735
60820	ATHLETICS - MEN'S FOOTBALL_____	736
60821	ATHLETICS - WOMEN'S GOLF PROGRAM_____	737
60822	ATHLETICS - MEN'S GOLF PROGRAM_____	738
60823	ATHLETICS - WOMEN'S SOCCER_____	739
60824	ATHLETICS - TENNIS PROGRAM_____	740
60825	ATHLETICS - SWIMMING & DIVING_____	741
60826	ATHLETICS - TRACK PROGRAM_____	742
60827	ATHLETICS - WOMEN'S VOLLEYBALL_____	743
60828	ATHLETICS - STUDENT SVCS_____	744
60830	ATHLETICS UTILITIES_____	745
60831	ATHLETICS - SOFTBALL_____	746
SPECIAL SERVICES FEES:		
61400	SP SVC FEE - MATHEMATICS ASSESSMENT FEE_____	747
61402	SP SVC FEE - ENGLISH 1200 INET ROYALTY_____	748
61401	SP SVC FEE - ENGLISH TASP SERVICE FEE_____	749
61403	SP SVC FEE - ENGLISH WORLD LITERATURE FEE_____	750
61404	SP SVC FEE - ENGLISH TECHNICAL WRITING CENTER_____	751
61405	SP SVC FEE - ENGLISH CREATIVE WRITING_____	752
61406	SP SVC FEE - ECONOMICS ACADEMIC ASSISTANCE_____	753
61408	SP SVC FEE - PHYSICS ACADEMIC ASSISTANCE_____	754
61409	SP SVC FEE - PHYSICS EQUIPMENT USE_____	755
61410	SP SVC FEE - PHYSICS EQUIPMENT MAINTENANCE_____	756
61411	SP SVC FEE - COMMUNICATION STUDIES ACADEMIC ASSISTANCE_____	757
61412	SP SVC FEE - MERCHANDISING & HOSPITALITY MGMT DEMONSTRATION REST_____	758
61413	SP SVC FEE - CMM COMPUTING SERVICES_____	759
61414	SP SVC FEE - ENGLISH 1320 INET ROYALTY_____	760
61416	SP SVC FEE - SOCIOLOGY ACADEMIC ASSISTANCE_____	761
61418	SP SVC FEE - UPPER LEVEL MATH GRADER_____	762
61419	SP SVC FEE - REHABILITATION SERVICES REHAB PROFESSIONAL LIAB INS_____	763
61420	SP SVC FEE - REHABILITATION SERVICES SCII TEST SCORING_____	764
61421	SP SVC FEE - REHABILITATION SERVICES SUPERVISORY TRAVEL_____	765
61423	SP SVC FEE - ANTHROPOLOGY ACADEMIC ASSISTANCE/FILMS_____	766
61425	SP SVC FEE - SOVA COMPUTER FACILITY_____	767
61426	SP SVC FEE - SOVA SUPPLIES-FIBERS_____	768
61427	SP SVC FEE - SOVA SUPPLIES-SCULPTURE_____	769
61428	SP SVC FEE - SOVA SUPPLIES-METALSMITHING & JEWELRY_____	770
61429	SP SVC FEE - SOVA SUPPLIES-INTERIOR DESIGN_____	771
61430	SP SVC FEE - SOVA SUPPLIES-CERAMICS_____	772

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
61431	SP SVC FEE - SOVA SUPPLIES-COMPUTER GRAPHICS_____	773
61432	SP SVC FEE - SOVA SUPPLIES-ADVERTISING_____	774
61433	SP SVC FEE - SOVA SUPPLIES-DRAWING & PAINTING_____	775
61434	SP SVC FEE - SOVA SUPPLIES-FASHION DESIGN_____	776
61435	SP SVC FEE - SOVA SUPPLIES-PHOTOGRAPHY_____	777
61436	SP SVC FEE - SOVA SUPPLIES-PRINTMAKING_____	778
61437	SP SVC FEE - SOVA-FIGURE DRAWING MODELS_____	779
61438	SP SVC FEE - ACCOUNTING ACADEMIC ASSISTANCE_____	780
61439	SP SVC FEE - FIREL ACADEMIC ASSISTANCE_____	781
61440	SP SVC FEE - MARKETING ACADEMIC ASSISTANCE_____	782
61441	SP SVC FEE - BCIS ACADEMIC ASSISTANCE_____	783
61442	SP SVC FEE - COBA COMPUTER FACILITY_____	784
61443	SP SVC FEE - LIB & INFO SCIENCE SPECIALIZED COMPUTING_____	785
61445	SP SVC FEE - LIB & INFO SCI PRACTICUM SUPERVISORY TRAVEL_____	786
61446	SP SVC FEE - POLITICAL SCIENCE ACADEMIC ASSISTANCE_____	787
61447	SP SVC FEE - DANCE & DRAMA ACCOMPANIST FEE_____	788
61448	SP SVC FEE - DANCE & DRAMA PRODUCTION SERVICES_____	789
61449	SP SVC FEE - DANCE & DRAMA THEATRE APPRECIATION_____	790
61450	SP SVC FEE - DANCE & DRAMA MAKE-UPSPECIAL MATERIAL_____	791
61451	SP SVC FEE - HISTORY HELP CENTER_____	792
61452	SP SVC FEE - GEOGRAPHY ACADEMIC ASSISTANCE_____	793
61453	SP SVC FEE - GEOGRAPHY FIELDSCHOOL_____	794
61454	SP SVC FEE - GEOGRAPHY TECHNIQUES_____	795
61455	SP SVC FEE - PSYCHOLOGY ACADEMIC ASSISTANCE_____	796
61456	SP SVC FEE - PHILOSOPHY ACADEMIC ASSISTANCE_____	797
61458	SP SVC FEE - SPEECH & HEARING SCI CLINICAL PRACTICUM_____	798
61460	SP SVC FEE - SPEECH & HEARING SCI EQUIPMENT USE_____	799
61461	SP SVC FEE - COMPUTER SCIENCES EQUIPMENT USE_____	800
61462	SP SVC FEE - CSCI COMP MATERIALS_____	801
61463	SP SVC FEE - COMPUTER SCIENCE ACADEMIC ASSISTANCE_____	802
61464	SP SVC FEE - BIOLOGY ACADEMIC ASSISTANCE_____	803
61465	SP SVC FEE - BIOLOGY INSTRUCTIONAL MATERIALS_____	804
61466	SP SVC FEE - BIOLOGY EQUIPMENT USE_____	805
61467	SP SVC FEE - JOURNALISM REPORTING/WRITING FACILITY_____	806
61469	SP SVC FEE - JOURNALISM BROADCAST ADVERTISING FILMING_____	807
61471	SP SVC FEE - JOURNALISM MACINTOSH FACILITY_____	808
61472	SP SVC FEE - RADIO/TV/FILM-FILM_____	809
61473	SP SVC FEE - RADIO/TV/FILM-AUDIO_____	810
61474	SP SVC FEE - RADIO/TV/FILM-VIDEO_____	811
61475	SP SVC FEE - RADIO/TV/FILM-MEDIA_____	812
61476	SP SVC FEE - CHEMISTRY SEMINAR FEE_____	813
61477	SP SVC FEE - CHEMISTRY ACADEMIC ASSSISTANCE_____	814
61478	SP SVC FEE - CHEMISTRY EQUIPMENT USE AND REPAIR_____	815
61479	SP SVC FEE - UCRCS 1000 MATERIALS_____	816
61480	SP SVC FEE - UCRCS 2100 MATERIALS_____	817
61481	SP SVC FEE - LAB MANAGEMENT TECHNICIAN_____	818
61482	SP SVC FEE - STUDIES IN MISSISSIPPI SERVICES_____	819
61485	SP SVC FEE - CHEM LAB SUPPLEMENT_____	820
61487	SP SVC FEE - THEATRE SEMINAR_____	821
61489	SP SVC FEE - CAE FACILITIES FEE_____	822
61490	SPSVC FEE - CORE DESIGN_____	823
61491	SP SVC FEE - MUSIC INSTRUCTIONAL EQUIPMENT REPLACEMENT & REPAIR_____	824
61492	SP SVC FEE - MUSIC-MUSIC PURCHASE & RENTAL_____	825



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
61493	SP SVC FEE - MUSIC STUDENT PERFORMANCE/FILED EXP/STDNT TRAVEL_____	826
61495	SP SVC FEE - MUSIC NON KEYBOARD INSTRUMENT MAINTENANCE_____	827
61496	SP SVC FEE - MUSIC SPECIALIZED KEYBOARD INSTRUMENT MAINT_____	828
61497	SP SVC FEE - CHILD DEVELOPMENT LABORATORY_____	829
61499	SP SVC FEE - COE STUDENT TEACHING SUPERVISOR TRAVEL_____	830
61500	SP SVC FEE - COE ACADEMY-RESEARCH SUPPORT SERVICES_____	831
61502	SP SVC FEE - TEACHER EDUC & ADMIN-CFRC READING ASSESSMENT_____	832
61504	SP SVC FEE - TECHNOLOGY & COGNITION COURSEWARE_____	833
61505	SP SVC FEE - TECHNOLOGY & COGNITION INSTRUCTIONAL EQUIP_____	834
61506	SP SVC FEE - COUNSELING, DEVELOPMENT & HIGHER ED-COUNSELING/CLINIC_____	835
61507	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP I_____	836
61508	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP II_____	837
61509	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP III_____	838
61510	SP SVC FEE - KHPR-THEORY MATERIALS & SUPPLIES GROUP IV_____	839
61511	SP SVC FEE - KHPR SPORT FEE - BOWLING_____	840
61512	SP SVC FEE - KHPR SPORT FEE - GOLF_____	841
61513	SP SVC FEE - KHPR SPORT FEE - WEIGHT TRAINING FACILITY_____	842
61516	SP SVC FEE - KHPR SPORT FEE - TENNIS_____	843
61521	SP SVC FEE - KHPR SPORT FEE - FENCING_____	844
61525	SP SVC FEE - KHPR SPORT FEE - RACKETBALL_____	845
61529	SP SVC FEE - FRESHMAN ENGLISH_____	846
61530	SP SVC FEE - LANGUAGE/LIT. FEE_____	847
61531	SP SVC FEE - SOVA CORE DESIGN FEE_____	848
61532	SP SVC FEE - DANCE APPRECIATION_____	849
61535	SP SVC FEE - ENGLISH LINGUISTICS_____	850
61537	SP SVC FEE - SPEECH & HEARING ACADEMIC ASSISTANCE_____	851
61538	SP SVC FEE - ENGLISH BRITISH STUDIES_____	852
61539	SP SVC FEE - TEACHER EDUC & ADMIN MACINTOSH CLASSROOM_____	853
61540	SP SVC FEE - DANCE & DRAMA ACADEMIC ASSISTANCE_____	854
61544	SP SVC FEE - JOURNALISM - DIGITAL PHOTOGRAPHY, EDITING & AD SALES_____	855
61546	SP SVC FEE - DANCE & THEATRE ARTS ACTING FOR TV & FILM_____	856
61547	SP SVC FEE - MUSIC INSTR. TECHNOLOGY & COMPUTING SERVICES_____	857
61548	SP SVC FEE - SCH. OF MERCHANDISING & HOSPITALITY MGMT_____	858
61549	SP SVC FEE - GEOGRAPHY-CSAM/COMPUTER FACILITY_____	859
61550	SP SVC FEE - HONORS SEMINAR_____	860
61551	SP SVC FEE - SOVA-ARTWEAR FEE_____	861
61552	SP SVC FEE - DANCE/THEATER ARTS-SCENE PAINTING_____	862
61553	SP SVC FEE - ENGLISH-AMERICAN STUDIES ACADEMIC ASSISTANCE_____	863
61556	SP SVC FEE - BEH ANAL ACAD ASSTN_____	864
61557	SP SVC FEE - INST APPL ECO CASE STUDIES_____	865
61558	SP SVC FEE - INST APPL ECO SOFTWARE_____	866
61559	SP SVC FEE - CHEM EQUIP USE & REPAIR_____	867
61560	SP SVC FEE - DANCE THEA DESIGN_____	868
61561	SP SVC FEE - TECH & COG COMP MAINT_____	869
61564	SP SVC FEE - TECH & COG - MATERIALS_____	870
61566	SP SVC FEE - MUSIC-INSTRUMENT REPAIR SUPPLIES_____	871
61569	SP SVC FEE - KHPR-SCUBA_____	872
61570	SP SVC FEE - WOMENS'S STUDIES_____	873
61571	SP SVC FEE - SMHM WEB SITE SUPPORT_____	874
61574	SP SVC FEE - SOVA-DRAWING CORE_____	875
61575	SP SVC FEE - SOVA-RESOURCE ROOM_____	876
61576	SP SVC FEE - SMHM STUDENT LAB_____	877
61577	SP SVC FEE - SMHM-STUDENT EMPLOYEE - FOOD LAB_____	878

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
61581	SP SVC FEE - SOVA-ART HISTORY FEE_____	879
61582	SP SVC FEE - CRIMINAL JUSTICE-ACADEMIC ASSISTANCE_____	880
61583	SP SVC FEE - ENGLISH-LINGUISTICS SVCS_____	881
61584	SP SVC FEE - ENGLISH-DRAMA SERVICE_____	882
61588	SP SVC FEE - JOURNALISM-PHOTOJOURNALISM DIGITAL FACILITY_____	883
61589	SP SVC FEE - PHILOSOPHY-SPEAKER FEE_____	884
61590	SP SVC FEE - PSYCHOLOGY-TEST STOREROOM USAGE_____	885
61592	SP SVC FEE - WOMEN'S STUDIES-SPEAKER FEE_____	886
61593	SP SVC FEE - FORL-SPEAKER FEE_____	887
61596	SP SVC FEE - BIOLOGY-COURSE MATERIALS ACQUISITION SUPPORT_____	888
61598	SP SVC FEE - MUSIC GRADER FEE_____	889
61599	SP SVC FEE - MATH 1010 GRADER_____	890
61601	SP SVC FEE - GEOGRAPHY SPEAKER_____	891
61603	SP SVC FEE - MATH 1010 DIRECTED TUTORS_____	892
61609	SP SVC FEE - BIOLOGY LAB SERVICES_____	893
61610	SP SVC FEE - ENGLISH LANGUAGE STUDY_____	894
61612	SP SVC FEE - MANAGEMENT LAB FEE_____	895
61613	SP SVC FEE - TECHNOLOGY & COGNITION, TESTING/ASSESSMENT MAT_____	896
61614	SP SVC FEE - ENGINEERING TECHNOLOGY, MEET/MFET CAE FACILITIES_____	897
61615	SP SVC FEE - TEACHER EDUCATION WEB COURSE_____	898
61616	SP SVC FEE - STRESS REDUCTION FEE_____	899
61618	SP SVC FEE - STUDENT TEACHING SPECIAL FEE_____	900
61619	SP SVC FEE - BIOLOGY COMPUTER LAB_____	901
61620	SP SVC FEE - ANTHROPOLOGY-LECTURE SERIES_____	902
61622	SP SVC FEE - ENGINEERING TECHNOLOGY -MFET SPECIAL LAB_____	903
61623	SP SVC FEE - RTVF-WALL STREET JOURNAL SUBSCRIPTION_____	904
61625	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-TECH & COG_____	905
61626	SP SVC FEE - TEACHER ED & ADMIN-ACCOUNTABILITY MATERIALS_____	906
61627	SP SVC FEE - GATEWAY 114 COMPUTER FACILITY (PSYCHOLOGY)_____	907
61628	SP SVC FEE - ILD-INST LEADERSHIP DEV TRAIN-TEACHER ED_____	908
61630	SP SVC FEE - EDSP ALTERNATIVE CERTIFICATION MENTORSHIP_____	909
61631	SP SVC FEE - READING (TAIR) CONFERENCE TEA_____	910
61632	SP SVC FEE - INTELLECTUAL PROPERTY AGREEMENT-HISTORY_____	911
61633	SP SVC FEE - INTELLECTUAL PROPERTY - TEA_____	912
61635	SP SVC FEE - IP FEE - 5710 APPLIED GERONTOLOGY_____	913
61636	SP SVC FEE - ELET SPECIAL LAB - ENG TECHNOLOGY_____	914
61639	SP SVC FEE - BROADCAST NEWS TV-JOURNALISM_____	915
61641	SP SVC FEE - GRADER/TUTOR/TRAVEL EXPENSE_____	916
61642	SP SVC FEE - ATTD ALTERNATIVE CERTIFICATION MENTORSHIP_____	917
61643	SP SVC FEE - MENTORSHIP SUPPORT FEE_____	918
61644	SP SVC FEE - SOVA - PAINTING ROOM SMALL EQUIP REPAIR_____	919
61645	SP SVC FEE - SLIS - ORGANIZATION & CONTROL OF INFORMATION RES_____	920
61648	SP SVC FEE - TRAVEL REIMBURSEMENT - CDHE_____	921
61649	SP SVC FEE - KHPR INTERN TRAVEL FEE_____	922
61650	SP SVC FEE - TEACHER CERTIFICATION TESTING_____	923
61651	SP SVC FEE - MEDICAL GEOGRAPHY_____	924
61653	SP SVC FEE - JEWISH STUDIES PROGRAM FEE_____	925
61655	SP SVC FEE - SCHOOL OF VISUAL ARTS_____	926
61657	SP SVC FEE - SLIS - BUS TRANSPORTATION FEE_____	927
61658	SP SVC FEE - SLIS WORKSHOP FEE_____	928
61660	SP SVC FEE - SOWK GRADER/TUTOR_____	929
61663	SP SVC FEE - SOVA ALTERNATIVE PROCESSES - FIBERS_____	930
61664	SP SVC FEE - ANTHROPOLOGY DISTANCE LEARNING FEE_____	931

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
61665 SP SVC FEE - ECONOMICS ACADEMIC SUPPORT _____	932
61666 SP SVC FEE - MATH STATISTICS _____	933
61667 SP SVC FEE - DANCE & THEATER STAGECRAFT MATERIALS _____	934
61668 SP SVC FEE - DANCE & THEATER MODERN DANCE II SUPPLY _____	935
61670 SP SVC FEE - MUSIC REPAIR/MAINTENANCE OF DRUMS FOR DRUMLINE _____	936
61675 SP SVC FEE - MUSIC RECORDING STUDIO _____	937
61676 SP SVC FEE - PS MOOT COURT _____	938
61679 SP SVC FEE - CILST ONLINE COURSE DEVELOPMENT _____	939
61680 SP SVC FEE - ENGLISH INET SERVICE FEE _____	940
61681 SP SVC FEE - ENGLISH INET SERVICE FEE _____	941
61683 SP SVC FEE - LING COURSE GRADER FEE _____	942
61684 SP SVC FEE - DISTANCE LEARNING FEE _____	943
61685 SP SVC FEE - CHEM CCIL ACADEMIC _____	944
61686 SP SVC FEE - CHEM CCIL EQUIPMENT _____	945
61687 SP SVC FEE - CHEM LAB 15501D _____	946
61689 SP SVC FEE - EDAD SERVICE FEE _____	947
61690 SP SVC FEE - FIELD EXPERIENCE OFFICE _____	948
61692 SP SVC FEE - SMHM NUTRITION MANAGEMENT _____	949
61693 SP SVC FEE - ANTH GRADUATE DISTANCE _____	950
61695 SP SVC FEE - MECHANICAL & ENERGY ENGINEERING _____	951
61696 SP SVC FEE - COMM TEXT FEE 3010 _____	952
61697 SP SVC FEE - MTSC SUPPLIES _____	953
61701 SP SVC FEE - FIREL GRADER FEE _____	954
61703 SP SVC FEE - PDAS MANUALS _____	955
61704 SP SVC FEE - EMERGENCY OPERATION CENTER _____	956
61705 SP SVC FEE - COMM STUDIES LEARN CENTER _____	957
61706 SP SVC FEE - TESOL WORKSHOP _____	958
61707 SP SVC FEE - SOFTWARE & SERVICE FEE _____	959
61708 SP SVC FEE - JOUR COMP FACILITY _____	960
61709 SP SVC FEE - INSTRUCT COMP SUPPORT _____	961
61711 SP SVC FEE - SUPPLIES & EQUIPMENT _____	962
61712 SP SVC FEE - NEW MEDIA _____	963
61713 SP SVC FEE - MEMORY PROJECT _____	964
61714 SP SVC FEE - SUPERVISION TRAVEL INTERN _____	965
61803 SP SVC FEE - TECHNOLOGY AND COGNITION - WEB CLASSES _____	966
61804 SP SVC FEE - TECHNOLOGY & COGNITION - WEB DELIVERY FEE _____	967
61805 SP SVC FEE - TECHNOLOGY & COGNITION - WEB DELIVERY FEE _____	968
61808 SP SVC FEE - BEHAVIOR ANALYSIS-DISTANCE LEARNING _____	969
61811 SP SVC FEE - TECHNOLOGY & COGNITION WEB DELIVERY FEE (ATTD) _____	970
61815 SP SVC FEE - PHED DISTANCE EDUCATION _____	971
61816 SP SVC FEE - SLIS HOUSTON INFORMATION SCIENCE/HEALTH INFO _____	972
61817 SP SVC FEE - VTEL COURSE SUPPORT _____	973
61818 SP SVC FEE - TECHNOLOGY & COGNITION VU DISTANCE LEARNING _____	974
61819 SP SVC FEE - TEACHER ED & ADMIN-WEB COURSE _____	975
61820 SP SVC FEE - COMP SCIENCES ACADEMIC ASSISTANCE FEE FOR CS MAJ _____	976
61822 DIST LRNG-MGMT 3330 ROYALTY FEE _____	977
61823 DIST LRNG-KHPR DL CLASS _____	978
61824 DIST LRNG-TEA-TECH ACCESS ROOM USE _____	979
61825 SP SVC FEE - CORE COURSE WEB INSTRITUTE-SLIS _____	980
61826 DISTRIBUTED LEARNING AUTHORSHIP - SMHM _____	981
61827 DL-ART APPRECIATION ONLINE FEE _____	982
61828 DL TECHNICAL WEB SUPPORT _____	983
61830 SP SVC FEE - DIST LEARNING FEE-MGMT _____	984

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
61832	SP SVC FEE - PCYC NCS _____	985
61833	SP SVC FEE - DANCE TECH CLASS/C _____	986
61836	SP SVC FEE - FEE ADVERTISING WEB-BA _____	987
61844	SP SVC FEE - MUSIC ROYALTY _____	988
61846	SP SVC FEE - ENGLISH UNT STUDENT _____	989
61847	SP SVC FEE - COMMUNITY SERVICE FEE _____	990
61848	SP SVC FEE - FRESHMAN COMP INET _____	991
61849	SP SVC FEE - SECURITY & NETWORKING LAB _____	992
61850	SP SVC FEE - ELECTRICAL ENGINEERING _____	993
61852	SP SVC FEE - ART HISTORY SURVEY _____	994
61853	SP SVC FEE - ACCT DISTANCE LEARN _____	995
<b>ACADEMIC AND ADMINISTRATIVE SUPPORT SERVICES FEES:</b>		
62001	VP ACADEMIC AFFAIRS _____	996
62003	VP FINANCE & ADMINISTRATION/VC FINANCE _____	997
62005	VP STUDENT AFFAIRS _____	998
62006	ASSOC. VP & CONTROLLER _____	999
62007	PURCHASING AND PAYMENT SERVICES _____	1000
62008	BUDGET OFFICE _____	1001
62009	FINANCIAL REPORTING _____	1002
62010	PAYROLL _____	1003
62011	REGISTRAR _____	1004
62012	ADMISSIONS _____	1005
62013	FINANCIAL AID _____	1006
62015	BONDS & INSURANCE _____	1007
62016	PERFORMANCE LICENSE _____	1008
62017	OUTREACH CENTER _____	1009
62018	INSTITUTIONAL MEMBERSHIPS _____	1010
62019	PLANNING & ANALYSIS _____	1011
62020	PUBLIC AFFAIRS INFORMATION SERVICES _____	1012
62021	INFORMATION CENTER _____	1013
62022	DEAN, GRADUATE SCHOOL _____	1014
62023	DEAN, ARTS & SCIENCES _____	1015
62024	A & S OFFICE OF STUDENT SERVICES _____	1016
62025	DEAN, COBA _____	1017
62026	COBA STUDENT SERVICES _____	1018
62027	DEAN, COLLEGE OF EDUCATION _____	1019
62028	EDUCATION ACADEMIC SERVICES _____	1020
62029	DEAN, MHM _____	1021
62030	DEAN, MUSIC _____	1022
62033	DEAN, SCHOOL LIBRARY SCIENCE & INFORMATION SCIENCES _____	1023
62034	DEAN, SCHOOL OF COMMUNITY SERVICE _____	1024
62035	DEAN, SCHOOL OF VISUAL ARTS _____	1025
62039	LEARNING TECHNOLOGIES _____	1026
62041	HUMAN RESOURCES - BOARD DESIGNATED _____	1027
62043	ACCREDITATION (RE-ACCREDITATION) _____	1028
62044	COMMENCEMENT _____	1029
62046	EQUITY AND DIVERSITY _____	1030
62047	UNT MARCHING BAND _____	1031
62049	LINGUISTICS & TECHNICAL COMMUN _____	1032
62050	POLICE & TRAFFIC _____	1033
62051	DEAN OF STUDENTS _____	1034
62052	INTERNATIONAL STUDENTS _____	1035

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
62053	DISABILITY ACCOMMODATIONS _____	1036
62054	COMPUTER SCIENCES _____	1037
62055	ECONOMICS _____	1038
62056	ENGLISH _____	1039
62057	AMERICAN LITERARY REVIEW _____	1040
62060	WOMEN'S STUDIES _____	1041
62061	FOREIGN LANGUAGES _____	1042
62062	GEOGRAPHY _____	1043
62063	HISTORY _____	1044
62064	ORAL HISTORY _____	1045
62065	JOURNALISM _____	1046
62066	MATHEMATICS _____	1047
62067	PHILOSOPHY _____	1048
62068	POLITICAL SCIENCE _____	1049
62069	PSYCHOLOGY _____	1050
62070	DEPT OF SPEECH & HEARING SCIENCES _____	1051
62071	DEPT OF DANCE & THEATRE ARTS _____	1052
62072	COMMUNICATION STUDIES _____	1053
62073	RADIO/TV/FILM (INCLUDES KNTU-FM) _____	1054
62074	BIOLOGICAL SCIENCES _____	1055
62075	ELECTRON MICROSCOPE FACILITY _____	1056
62076	CHEMISTRY _____	1057
62077	PHYSICS _____	1058
62078	SCIENCE INSTRUMENT SHOP _____	1059
62079	CAS GRAD STUDENT SUPPORT _____	1060
62081	DEPARTMENT OF MATERIALS SCIENCE _____	1061
62082	ENGINEERING TECHNOLOGY _____	1062
62083	AEROSPACE STUDIES _____	1063
62084	DOE - INSTITUTE FOR APPLIED SCIENCES _____	1064
62085	ACADEMIC CORE PROGRAMS _____	1065
62086	A&S COMPUTER SERVICES _____	1066
62087	ENVIRONMENTAL PHILOSOPHY _____	1067
62088	UNALLOCATED - ARTS & SCIENCES RESERVES _____	1068
62089	SCHOOL OF VISUAL ARTS _____	1069
62090	SCHOOL VISUAL ARTS:FASHION COLLECTION _____	1070
62091	UNIVERSITY ART GALLERY _____	1071
62092	SCHOOL OF LIBRARY & INFORMATION SCIENCES _____	1072
62093	COBA-DEPARTMENT OF ACCOUNTING _____	1073
62094	COLLEGE OF BUSINESS COMPUTING CENTER _____	1074
62095	DEPARMENT OF MARKETING _____	1075
62096	FINANCE,INSURANCE, REAL ESTATE & LAW _____	1076
62097	DEPARTMENT OF MANAGEMENT _____	1077
62098	BUSINESS COMPUTER INFORMATION SYSTEMS _____	1078
62099	DEPARTMENT OF EDUCATION _____	1079
62100	COLLEGE EDUCATION - TECHNOLOGY _____	1080
62101	ACADEMY FOR RESEARCH/PROFESSIONAL DEVELOPMENT _____	1081
62102	DEPT COUSELING/DEVELOP/HIGHER ED _____	1082
62103	EDUC DEPT TECHNOLOGY & COGNITION _____	1083
62104	TEACHER EDUCATION & ADMINISTRATION _____	1084
62105	KINESIOLOGY/HEALTH PROMOTION/RECREATION _____	1085
62106	STUDENT ADVISING OFFICE _____	1086
62107	RESEARCH FUNDING - WILKINS _____	1087
62108	MUSIC _____	1088

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
62109	COMPOSITION STUDIES _____	1089
62110	MUSIC - JAZZ STUDIES _____	1090
62111	OPERA PRODUCTION _____	1091
62112	INSTRUMENTAL STUDIES _____	1092
62113	KEYBOARD STUDIES _____	1093
62114	MUSIC EDUCATION _____	1094
62115	MUSIC HISTORY AND THEORY _____	1095
62116	VOCAL STUDIES _____	1096
62117	MUSIC - CHORAL ACTIVITIES _____	1097
62118	MUSIC -ORCHESTRAL ACTIVITIES _____	1098
62119	MUSIC - CONDUCTING ENSEMBLE _____	1099
62120	APPLIED ECONOMICS _____	1100
62121	APPLIED GERONTOLOGY _____	1101
62122	SOCIAL & REHAB SERVICES _____	1102
62123	CENTER BEHAVIORAL STUDIES _____	1103
62124	PACS ACADEMIC ADVISING _____	1104
62125	CRIMINAL JUSTICE _____	1105
62126	SOCIOLOGY _____	1106
62127	ANTHROPOLOGY _____	1107
62128	DEPARTMENT PUBLIC ADMINISTRATION _____	1108
62129	CENTER FOR PUBLIC SERVICE _____	1109
62131	TEACH NORTH TEXAS M&O _____	1110
62132	CCECM _____	1111
62133	FACULTY SENATE _____	1112
62136	INTERNATIONAL PROGRAMS _____	1113
62137	SPECIAL ACADEMIC PROJECTS _____	1114
62138	OFF CAMPUS PROGRAM TRAVEL _____	1115
62139	DEV EDUCATION PROGRAM (ACADEMIC READINESS) _____	1116
62141	COOPERATIVE EDUCATION _____	1117
62143	RECRUITING TRAVEL _____	1118
62144	UNALLOCATED COBA RESERVE _____	1119
62145	MERCHANDISE & HOSPITALITY MGMT DEPT ACCOUNT _____	1120
62149	UAEM PROGRAM SUPPORT _____	1121
62150	M&O DISCOVERY PARK & TECH TRANSFER _____	1122
62151	SOVA VISITING ARTIST ACCOUNT _____	1123
62152	BIOLOGY/CHEMISTRY INSTRUMENT SHOP _____	1124
62153	ASSOC DEAN - TEACH EDUCATION _____	1125
62154	VP RESEARCH BOARD DESIGNATED _____	1126
62155	CENTER FOR DISTRIBUTED LEARNING _____	1127
62156	ADMISSIONS SPECIAL EVENTS ACCOUNT _____	1128
62158	GRADUATE MINORITY RECRUITING-TRAVEL _____	1129
62160	MAIL SERVICE - TRAVEL _____	1130
62161	RESEARCH ADMINISTRATION _____	1131
62163	PRINT RESEARCH INSTITUTE -TRAVEL _____	1132
62164	INTENSIVE ENGLISH LANGUAGE INSTITUTE - TRAVEL _____	1133
62165	DIRECTOR PHYSICAL PLANT-TRAVEL _____	1134
62167	RISK MGMT & ENVIRONM. SVS-TRAVEL _____	1135
62172	TEXAS ACADEMY OF MATH & SCIENCE- TRAVEL _____	1136
62173	COMPUTING CENTER - TRAVEL _____	1137
62174	PRINTING SERVICES _____	1138
62175	COPY CENTERS _____	1139
62176	COLISEUM - TRAVEL _____	1140
62177	MICROCOMPUTER MTNC SHOP -TRAVEL _____	1141

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
62181	LIBRARY & RESEARCH EQUIP SUPPORT _____	1142
62182	STUDENT ACCOUNTING & UNIV. CASHIERING _____	1143
62186	DEBATE COACH NATIONAL TRAVEL _____	1144
62187	COE DEVELOPING SCHOLARS _____	1145
62188	ENROLLMENT MGMT - ADVERTISING _____	1146
62189	ENROLL. MGMT - VP STUDENT LIFE _____	1147
62191	UNIVERSITY MASTER CALENDAR ACCT _____	1148
62193	VP STUDENT DEVELOPMENT- TEAM UP! MENTORING PROGRAM _____	1149
62195	PRESIDENT _____	1150
62197	CITC - MAINTENANCE EXPENSE _____	1151
62199	CTR FOR STUDENT RIGHTS & RESPONSIBILITIES _____	1152
62200	AUDIOLOGY CLINIC _____	1153
62201	VPAA - LOCAL RETIREMENT BENEFITS _____	1154
62206	VICE PROVOST FOR RESEARCH-RESEARH COMPLIANCE _____	1155
62208	STAFF COUNCIL _____	1156
62209	MENTORING PROGRAMS _____	1157
62211	VPAA-FIRST YEAR EXPERIENCE _____	1158
62212	UNT ALUMNI ASSOCIATION SUPPORT FUND _____	1159
62213	ADVANCEMENT-PRESIDENT'S COUNCIL _____	1160
62214	ADVANCEMENT-DONOR RESEARCH _____	1161
62215	ADVANCEMENT-CORPORATE WALL OF HONOR _____	1162
62216	ADVANCEMENT-DEFERRED GIVING PROGRAM _____	1163
62217	ADVANCEMENT-DONOR RECORD ARCHIVING _____	1164
62218	ADVANCEMENT SUPPORT FUND _____	1165
62219	COLLEGE DEVELOPMENT OFFICER'S (CCO) EXPENSES _____	1166
62220	ESAT-ELM FORK PROJECT _____	1167
62221	ADVANCEMENT - SPECIAL EVENTS _____	1168
62225	COE ACADEMIC OUTREACH _____	1169
62229	UNIVERSITY PRESS _____	1170
62231	SOVA- DIVISION OF ART EDUCATION/ART HISTORY _____	1171
62232	SOVA-DIVISION OF STUDIO _____	1172
62233	SOVA-DIVISION OF DESIGN _____	1173
62234	ADVANCEMENT-HOMECOMING-GENERAL EXPENSES _____	1174
62235	ADVANCEMENT-ALUMNI APPRECIATION DAY _____	1175
62236	ADVANCEMENT-ANNUAL FUND _____	1176
62237	ADVANCEMENT-CORPORATE/FOUNDATION _____	1177
62238	ADVANCEMENT-DONOR PREMIUMS _____	1178
62239	ADVANCEMENT-FY INITIATIVES _____	1179
62240	ADVANCEMENT-DENTON COUNTY CAMPAIGN _____	1180
62241	ADVANCEMENT-TRAVEL EXPENSE _____	1181
62243	ADVANCEMENT-PHONOTHON _____	1182
62244	ADVANCEMENT-RIPS _____	1183
62246	CAPITAL CAMPAIGN-PUBLICATION FUND _____	1184
62248	CAPITAL CAMPAIGN- M & O _____	1185
62249	DONOR REPORT _____	1186
62250	CENTER FOR WATERSHED ASSESSMENT _____	1187
62253	CREATIVE WRITING _____	1188
62255	TECHNICAL SHOPS _____	1189
62256	COBA - PROGRAM/PROJECT COORDINATION _____	1190
62257	COBA - MBA PROGRAM _____	1191
62258	DEAN - PHD PROGRAM - COBA _____	1192
62264	GUEST ARTISTS _____	1193
62267	ENROLLMENT MANAGEMENT _____	1194

**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

		PAGE NO
62270	DIVERSITY OUTREACH PROGRAM _____	1195
62272	DTA STUDENT TRAVEL _____	1196
62276	ABN COMPUTER SUPPORT _____	1197
62281	INTERNATIONAL STUDIES OPERATING _____	1198
62282	RESEARCH SERVICES _____	1199
62285	H-1 VISA PROCESSING _____	1200
62286	ASSOC DEAN - EDUCATOR PREP _____	1201
62289	COLLEGE OF ENGINEERING ADVISING - M&O _____	1202
62292	PSCI MOOT COURT TRAVEL _____	1203
62293	COLLEGE OF MUSIC ADVISING OFFICE _____	1204
62294	ENROLLMENT MANAGEMENT INITIATIVES _____	1205
62299	COE DEVELOPMENT & EXTERNAL REL _____	1206
62305	JEWISH STUDIES PROGRAM _____	1207
62307	COMPLIANCE _____	1208
62310	EDUCATIONAL RESEARCH LAB - OPERATING _____	1209
62311	COPIER INTERDISC PROGRAMS _____	1210
62315	COMPUTER CHARGES - STUDENT SERVICES _____	1211
62316	COMPUTER CHARGES - INSTITUTIONAL _____	1212
62317	UNALLOCATED - COMPUTER SVCS RES _____	1213
62320	CPS MENTORING PROGRAM _____	1214
62328	DEAN, COLLEGE OF ENGINEERING _____	1215
62330	ADVANCEMENT - REGAL EAGLE BUS INSURANCE & MAINTENANCE _____	1216
62331	PRE-LAW ADVISING _____	1217
62333	ELECTRICAL ENGINEERING - M&O _____	1218
62337	ENROLLMENT MGMT CALL CENTER & EMAIL SERVICE _____	1219
62338	FORENSIC SCIENCE _____	1220
62341	SEVIS _____	1221
62343	SOVA STUDENT ADVISING _____	1222
62344	SMHM STUDENT ADVISING _____	1223
62346	CAMPAIGN MARKETING _____	1224
62347	M&O-MECHANICAL & ENERGY ENGINEERING _____	1225
62348	CENTER FOR SPANISH LANGUAGE MEDIA _____	1226
62355	HISPANIC GLOBAL INITIATIVE _____	1227
62383	AED PURCHASE & MAINTENANCE _____	1228
62384	OFFICE NATIONALLY COMPETITIVE SCHOLARSHIPS _____	1229
62385	OMBUDSMAN _____	1230
62387	PROVOST GRAD SUPPORT-LOCAL _____	1231
62388	ARMY ROTC _____	1232
62389	FACULTY DEVELOPMENT CAS _____	1233
62390	CAS COMPUTING INFRASTRUCTURE _____	1234
62396	HEALTH PROFESSIONS _____	1235
62397	TSHA M&O _____	1236
62422	SPACE MANAGEMENT & PLANNING _____	1237
62423	BUDGET OFFICE _____	1238
62424	SR AVP - FINANCE _____	1239
62425	DECISION SUPPORT _____	1240
62426	INTL INDIGENOUS & AMERICAN INDIAN _____	1241
62434	OPERATING EXPENSES - WILLIAMSON _____	1242
62435	CAMPUS SUSTAINABILITY _____	1243
62457	WEB DEVELOPMENT _____	1245
62458	TECHNOLOGY TRANSFER _____	1246
62459	ENROLLMENT MGMT TRANSITION INITIATIVES _____	1247
62461	SR AVP - ADMINISTRATION _____	1248



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
CONTENTS**

	<b>PAGE NO</b>
OTHER INSTITUTIONAL FUNDS	
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND _____	1251
ALPHABETICAL INDEX _____	1257



**UNIVERSITY OF NORTH TEXAS  
BUDGET SUMMARY BY FUND GROUP  
2009-10**

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 INDEBTED-NESS	CAPITAL OUTLAY
<b>EDUCATIONAL AND GENERAL:</b>											
GENERAL REVENUE & LOCAL E&G	162,985,923	5,890,732	18,403,898	-	187,280,553	240,827,761	173,836,516	9,988,875	47,111,051	9,891,319	-
TRANSFER TO UNT SYSTEM ADMIN	(742,069)	340,506	-	-	(401,563)	-	-	-	-	-	-
TRANSFER TO UNT DALLAS CAMPUS (O-	(4,612,872)	1,693,205	55,616,165	-	55,616,165	-	-	-	-	-	-
DESIGNATED FND SUPPLEMENT											
<b>SUBTOTAL</b>	<b>157,630,982</b>	<b>7,924,443</b>	<b>74,020,063</b>	<b>-</b>	<b>239,575,489</b>	<b>240,827,761</b>	<b>173,836,516</b>	<b>9,988,875</b>	<b>47,111,051</b>	<b>9,891,319</b>	<b>-</b>
SERVICE DEPARTMENTS	844,376	2,312,385	14,868,242	-	18,025,003	17,992,730	12,572,454	798,597	4,621,679	-	-
<b>SUBTOTAL</b>	<b>844,376</b>	<b>2,312,385</b>	<b>14,868,242</b>	<b>-</b>	<b>18,025,003</b>	<b>17,992,730</b>	<b>12,572,454</b>	<b>798,597</b>	<b>4,621,679</b>	<b>-</b>	<b>-</b>
E&G RESERVES	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
BUDGETED E&G RESVS	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,220,000</b>	<b>1,220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>158,475,358</b>	<b>10,236,828</b>	<b>88,888,305</b>	<b>1,220,000</b>	<b>258,820,491</b>	<b>258,820,490</b>	<b>186,408,970</b>	<b>10,787,472</b>	<b>51,732,730</b>	<b>9,891,319</b>	<b>-</b>
<b>AUXILIARIES:</b>											
NON-PLEDGED AUXILIARIES	5,832,642	48,225	554,815	-	6,535,682	6,870,301	2,820,344	922,177	2,057,330	1,070,450	-
PLEDGED AUXILIARIES	52,783,277	1,157,843	1,309,566	-	55,250,686	50,056,137	12,886,528	4,259,987	26,784,399	6,125,223	-
<b>TOTAL AUXILIARIES</b>	<b>58,715,919</b>	<b>1,206,068</b>	<b>1,864,381</b>	<b>-</b>	<b>61,786,368</b>	<b>56,926,438</b>	<b>15,706,872</b>	<b>5,182,164</b>	<b>28,841,729</b>	<b>7,195,673</b>	<b>-</b>
<b>BOARD DESIGNATED:</b>											
HEAF OPERATING	28,108,143	-	-	-	28,108,143	28,108,143	-	-	21,431,853	-	6,676,290
OTHER DESIGNATED PURPOSES	121,270,370	-	1,314,328	-	122,584,698	122,584,698	-	-	119,688,717	-	2,895,981
REV BOND DEBT RETIREMENT	233,310	-	-	-	233,310	233,310	-	-	-	233,310	-
OVERHEAD	616,303	-	-	-	616,303	616,303	-	-	616,303	-	-
DESIGNATED FEES & ACTIVITIES	71,487,671	6,000	229,602	-	71,723,273	71,663,725	14,654,054	8,967,301	45,261,882	2,780,488	-
BUDGET REALLOCATIONS	-	-	-	-	-	-	-	-	-	-	-
DES FUND SUPPL-ATHLETICS	-	-	6,450,514	-	6,450,514	6,450,514	-	-	6,450,514	-	-
ACADEMIC/ADMIN SUPT	30,000	318,882	20,056,058	-	20,404,940	20,404,920	356,022	832,635	19,216,264	-	-
<b>TOTAL BOARD DESIGNATED</b>	<b>221,745,797</b>	<b>324,882</b>	<b>28,050,502</b>	<b>-</b>	<b>250,121,181</b>	<b>250,061,613</b>	<b>15,010,075</b>	<b>9,799,936</b>	<b>212,665,533</b>	<b>3,013,798</b>	<b>9,572,271</b>
<b>CURRENT RESTRICTED:</b>											
SCHOLARSHIPS	1,972,159	-	32,911,517	-	34,883,676	34,883,676	-	-	34,883,676	-	-
FEDERAL GRANTS	48,104,290	-	-	-	48,104,290	48,104,290	-	-	48,104,290	-	-
STATE GRANTS	2,500,000	-	-	-	2,500,000	2,500,000	-	-	2,500,000	-	-
PRIVATE GRANTS	5,000,000	-	-	-	5,000,000	5,000,000	-	-	5,000,000	-	-
<b>TOTAL RESTRICTED CURRENT</b>	<b>57,576,449</b>	<b>-</b>	<b>32,911,517</b>	<b>-</b>	<b>90,487,966</b>	<b>90,487,966</b>	<b>-</b>	<b>-</b>	<b>90,487,966</b>	<b>-</b>	<b>-</b>
<b>PLANT FUNDS:</b>											
HEAF FUNDS (CURRENT FND)	-	-	21,431,853	20,818,147	42,250,000	42,250,000	-	-	42,250,000	-	42,250,000
TUITION REVENUE BONDS	50,000,000	-	-	(11,240,000)	38,760,000	38,760,000	-	-	38,760,000	-	38,760,000
BOND/COMMERCIAL PAPER PROJECTS	92,000,000	-	-	(48,200,000)	43,800,000	43,800,000	-	-	43,800,000	-	43,800,000
INSTITUTIONAL FUNDS	-	700,000	-	2,870,000	3,570,000	3,570,000	-	-	3,570,000	-	3,570,000
AUXILIARY RESERVE FUNDS	-	-	-	3,115,000	3,115,000	3,115,000	-	-	3,115,000	-	3,115,000
<b>TOTAL PLANT FUNDS</b>	<b>142,000,000</b>	<b>-</b>	<b>22,131,853</b>	<b>(32,636,853)</b>	<b>131,495,000</b>	<b>131,495,000</b>	<b>-</b>	<b>-</b>	<b>131,495,000</b>	<b>-</b>	<b>131,495,000</b>
<b>TOTAL BUDGET</b>	<b>638,513,524</b>	<b>11,767,778</b>	<b>173,846,588</b>	<b>(31,416,853)</b>	<b>792,711,007</b>	<b>787,791,508</b>	<b>217,125,917</b>	<b>25,769,572</b>	<b>383,727,958</b>	<b>20,100,790</b>	<b>141,067,271</b>

Educational and General estimated income includes Appropriated General Revenue.





**EDUCATIONAL AND GENERAL**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED EDUCATIONAL AND GENERAL INCOME  
2009-2010**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	34,726,088.83
TUITION - NON-RESIDENT	7,265,368.65
TUITION - GRADUATE	5,180,460
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	185,718
INTEREST INCOME	852,720
ORGANIZED ACTIVITIES	358,334
EXTENSION & PUBLIC SERVICE	2,577,305
EXCESS TUITION GRAD & UNDERGRAD; REPEAT COURSE:	2,139,980
GENERAL REVENUE APPROPRIATION / TCWSP FROM THE:	109,584,949
<b>TOTAL ESTIMATED INCOME</b>	<b>162,985,923</b>





**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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		408.74		30,265,656	5,385,717	4,693,688	40,345,061	24,457,456	468,038	5,528,248	9,891,319
STUDENT SERVICES		164.85		8,296,080	349,034	1,495,298	10,140,412	7,406,665	123,442	2,610,305	-
FACULTY / STAFF BENEFITS		0.00		18,190,249	-	130,000	18,320,249	160,000	2,565,000	15,595,249	-
FACULTY SALARIES	1,120.49			97,607,858		885,737	98,493,595	98,493,595			
DEPARTMENTAL OPERATING EXPENSE		283.83		19,618,085	128,379	1,200,107	20,946,571	11,962,260	4,374,680	4,609,631	
INSTRUCTIONAL ADMINISTRATION		203.25		11,220,140	26,960	1,969,531	13,216,631	12,410,914	765,717	40,000	
ORGANIZED ACTIVITIES		7.09		444,618	-	22,127	466,745	209,248	144,414	113,083	
LIBRARY		106.00		250,000	-	5,325,587	5,575,587	4,934,585	641,002	-	
RESEARCH DEVELOPMENT FUNDS		7.99		1,602,314	-	-	1,602,314	549,592	-	1,052,722	
EXTENSION & PUBLIC SERVICE		39.50		2,590,473	-	-	2,590,473	1,961,430	440,736	188,307	
PLANT SUPPORT SERVICES		76.00		3,443,087	945,392	520,570	4,909,049	3,486,201	106,617	1,316,232	
BUILDING MAINTENANCE		58.00		2,816,123	934,876	-	3,750,999	2,106,664	33,743	1,610,592	
CUSTODIAL SERVICES		99.00		2,710,159	-	80,502	2,790,661	2,287,941	15,817	486,903	
GROUPS MAINTENANCE		47.50		1,423,732	79,085	26,105	1,528,922	1,237,370	5,272	286,280	
UTILITIES		25.00		11,194,809	75,000	-	11,269,809	912,261	16,872	10,340,676	
TUITION SCHOLARSHIPS		0.00		65,000	-	-	65,000	-	-	65,000	
TEXAS COLLEGE WORKSTUDY PROGRAM		0.00		158,806	-	-	158,806	-	158,806	-	
CTR, STUDIES IN EMERGENCY		1.35		51,958	-	4,310	56,269	56,269	-	-	
INSTITUTE OF APPLIED SCIENCES		2.23		95,319	-	-	95,319	74,185	11,756	9,378	
TX ACAD OF MATH & SCIENCE		19.00		2,333,899	-	2,050,335	4,384,234	1,031,077	108,925	3,244,232	
CENTER FOR VOLUNTEERISM		2.33		121,055	-	-	121,055	98,803	8,038	14,213	
<b>Total</b>		<b>1,120.49</b>	<b>1,551.67</b>	<b>214,499,420</b>	<b>7,924,443</b>	<b>18,403,898</b>	<b>240,827,761</b>	<b>173,836,516</b>	<b>9,985,875</b>	<b>47,111,051</b>	<b>9,891,319</b>





## **INSTITUTIONAL SUPPORT**



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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
<b>INSTITUTIONAL SUPPORT</b>											
BOARD OF REGENTS - INCOME	10000			8,777,844	1,113,475		9,891,319				9,891,319
PRESIDENT	10200		9.80	489,671		193,948	683,620	676,420	7,200		
ABN COMPUTER SUPPORT	10201		11.00	674,005		34,395	708,400	646,860	61,540		
VP ACADEMIC AFFAIRS	10210		10.17	918,264		215,922	1,134,186	1,134,186			
VP FINANCE & ADMINISTRATION	10230		2.00	(118,378)		370,859	252,481	237,676	14,805		
VICE CHANCELLOR FOR FINANCE	10231		0.20	51,115			51,115	51,115			
SR ASSOC VP - FINANCE	10234		1.00	216,994	13,800		230,794	230,794			
SR ASSOC VP - ADMINISTRATION	10235		1.00	160,000			160,000	160,000			
VP DEVELOPMENT	10250		1.00	278,661			278,661	278,661			
VP STUDENT DEVELOPMENT	10260		11.50	614,428		234,401	848,829	822,505	26,324		
VP RESEARCH & ECONOMIC DEV	10270		3.00	265,254		116,265	381,518	381,518			
OMBUDSMAN	10285		2.00	166,129		-	166,129	166,129			
AVP FINANCE & ADMINISTRATION & CONTROLLER	10300		5.25	171,713	56,465	155,966	384,144	384,144			
PURCHASING & PMT SVC-ADMIN DIV	10305		18.00	634,258		88,221	722,478	722,478			
PAYMENT SERVICES DIVISION-PPS	10310		20.00	623,030		83,968	706,998	706,998			
AVP FINANCIAL PLANNING & BUDGET	10320		2.00	139,561	-	52,057	191,618	191,618			
BUDGET OFFICE	10323		5.00	235,221			235,221	235,221			
DECISION SUPPORT	10325		5.00	317,730			317,730	317,730			
FINANCIAL REPORTING	10330		11.00	528,310	65,472	33,586	627,368	627,368			
STUDENT ACCT & UNIVERSITY CASHIERING	10340		21.00	311,277		527,467	838,744	794,275	44,469		
PAYROLL OFFICE	10350		8.60	406,060		77,510	483,570	483,570			
AVP OF BUSINESS SERVICES	10400		4.00	71,259		172,272	243,531	243,513	-		18



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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	
<b>INSTITUTIONAL SUPPORT (continued)</b>												
PROPERTY & INVENTORY CONTROL	10410		9.00	268,031		39,555	307,586	307,271		315		
PURCHASING	10420		14.00	530,772		50,116	580,888	580,888				
HUMAN RESOURCES	10500		33.00	1,492,255		142,505	1,634,760	1,634,760				
STAFF COUNCIL	10600			8,299			8,299		8,299			
STAFF RAISE POOL	10910			-			-					
STAFF COMPENSATION & CLASSIFICATION RESERVE	10940			1,386,456			1,386,456	1,386,456				
SPACE MANAGEMENT AND PLANNING	12220			80,000			80,000	80,000				
OUTREACH CENTER	12250		1.00	39,019			39,019	39,019				
INSTITUTIONAL ADVANCEMENT	12300		61.16	3,561,919			3,561,919	3,541,482	20,437			
EQUITY & DIVERSITY	12320		9.00	609,407	-		609,407	577,897	31,510			
UNT MARCHING BAND	12340		1.00	40,355			40,355	29,791	10,564			
ARMY ROTC	12388		1.00	35,002			35,002	35,002				
CENTER FOR INTERDISCIPLINARY STUDIES	12391		0.25	5,964			5,964	5,964				
INTEREST PAYMENTS ON E&G PURCHASES	12460			1,768			1,768			1,768		
MAIL SERVICE	12500		7.00	232,669	1,462,283		1,694,952	195,092	15,360	1,484,500		
MAIL SERVICE - UPS	12550			-	22,500		22,500			22,500		
INSTITUTIONAL RESEARCH & ACCREDITATION	12600		7.50	369,355			369,355	369,355				
COMPLIANCE	12620		3.00	171,008			171,008	171,008				
VP UNIVERSITY COMMUNICATIONS & MARKETING	12700		44.00	1,691,132	-	1,048,677	2,739,809	2,739,809				
INFORMATION CENTER	12760		1.00	206,070		9,373	215,443	51,941	163,502			
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,839,794		476,206	2,315,999				2,315,999	





**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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
<b>INSTITUTIONAL SUPPORT (concluded)</b>											
TELECOMMUNICATIONS	12910		17.31	(1,369)	2,537,214		2,535,845	799,990	32,707	1,703,148	
POLICE AND TRAFFIC	39000		47.00	1,765,343	114,508	570,420	2,450,271	2,418,950	31,321		
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>0.00</b>	<b>408.74</b>	<b>30,265,656</b>	<b>5,385,717</b>	<b>4,693,688</b>	<b>40,345,061</b>	<b>24,457,456</b>	<b>468,038</b>	<b>5,528,248</b>	<b>9,891,319</b>



## Institutional Support

BOARD OF REGENTS-INCOME  
10000

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>REVENUE BUDGET</b>				
STATE GENERAL REVENUE	105,625,491.00		109,426,143.00	
INTEREST ON STATE DEPOSITS	693,555.00		537,175.00	
INTEREST ON INVESTMENTS	406,445.00		315,545.00	
STATE GRNT PASS THRU REV-NONOP	158,806.00		158,806.00	
TUITION RESIDENT	33,749,688.83		34,726,088.83	
TUITION NONRESIDENT	9,975,285.23		7,265,368.65	
INSTRUCT FEES - MUSIC	160,000.00		160,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>150,769,271.06</b>		<b>152,589,126.48</b>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Debt Service	9,885,469.00		9,891,319.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>9,885,469.00</b>		<b>9,891,319.00</b>	
<b>COST SHARING</b>				
C/S CR - INTRAGY SYSTEM	-461,542.60		-1,113,475.24	
<b>TOTAL COST SHARING</b>	<b>-461,542.60</b>		<b>-1,113,475.24</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>9,423,926.40</b>		<b>8,777,843.76</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>141,345,344.66</b>		<b>143,811,282.72</b>	

**Institutional Support**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
GRADUATE TUITION	4,611,138.28		5,135,459.70	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,611,138.28</u></u>		<u><u>5,135,459.70</u></u>	

**Institutional Support**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
DOCTORAL TUITION OVER 99 HRS	0.00		139,980.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>139,980.00</u></u>	

**Institutional Support**

**UG REPEATED COURSE  
1006**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TUITION UG REPEATED COURSE	360,000.00		700,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>360,000.00</u></u>		<u><u>700,000.00</u></u>	

**Institutional Support**

**UG EXCESSIVE HOURS  
10007**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
Doctoral Tuition Non-Resident	425,000.00		1,300,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>425,000.00</u></u>		<u><u>1,300,000.00</u></u>	

### Institutional Support

PRESIDENT 10200	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	691,936.00	10.80	676,419.64	9.80
<b>TOTAL SALARIES</b>	<b>691,936.00</b>	<b>10.80</b>	<b>676,419.64</b>	<b>9.80</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,260.00		0.00	
<b>OPERATING EXPENSES</b>				
Housing / Car Allowance	7,200.00		7,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>704,396.00</b>	<b>10.80</b>	<b>683,619.64</b>	<b>9.80</b>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-193,948.32		-193,948.32	
<b>TOTAL COST SHARING</b>	<b>-193,948.32</b>		<b>-193,948.32</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>510,447.68</b>		<b>489,671.32</b>	



**Institutional Support**

**ABN COMPUTER SUPPORT  
10201**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	273,036.51	5.00	646,859.84	11.00
<b>TOTAL SALARIES</b>	<u>273,036.51</u>	<u>5.00</u>	<u>646,859.84</u>	<u>11.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	21,089.00		61,540.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>294,125.51</u>	<u>5.00</u>	<u>708,399.84</u>	<u>11.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-13,515.00		-13,515.00	
C/S CR - SALARY ADJUSTMENT	0.00		-20,880.00	
<b>TOTAL COST SHARING</b>	<u>-13,515.00</u>		<u>-34,395.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>280,610.51</u>		<u>674,004.84</u>	

**Institutional Support**

VP ACADEMIC AFFAIRS  
10210

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	660,389.00	5.50	1,134,185.80	10.17
<b>TOTAL SALARIES</b>	<u>660,389.00</u>	<u>5.50</u>	<u>1,134,185.80</u>	<u>10.17</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>660,389.00</u>	<u>5.50</u>	<u>1,134,185.80</u>	<u>10.17</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-91,768.72		-91,768.72	
C/S CR - SALARY ADJUSTMENT	-82,393.00		-124,153.00	
<b>TOTAL COST SHARING</b>	<u>-174,161.72</u>		<u>-215,921.72</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>486,227.28</u>		<u>918,264.08</u>	

**Institutional Support**

VP FINANCE & ADMINISTRATION  
10230

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	317,510.20	2.60	237,675.75	2.00
<b>TOTAL SALARIES</b>	<u>317,510.20</u>	<u>2.60</u>	<u>237,675.75</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	14,454.40		14,805.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>331,964.60</u>	<u>2.60</u>	<u>252,481.15</u>	<u>2.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-100,000.00		-100,000.00	
C/S CR - E&G ADMIN	-127,126.00		-127,126.00	
C/S CR - E&G ADMIN	-143,732.93		-143,732.93	
<b>TOTAL COST SHARING</b>	<u>-370,858.93</u>		<u>-370,858.93</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>-38,894.33</u>		<u>-118,377.78</u>	

**Institutional Support**

VICE CHANC FOR FINANCE  
10231

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	62,564.80	0.40	51,115.00	0.20
<b>TOTAL SALARIES</b>	<u>62,564.80</u>	<u>0.40</u>	<u>51,115.00</u>	<u>0.20</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	42.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>62,606.80</u>	<u>0.40</u>	<u>51,115.00</u>	<u>0.20</u>
<b>COST SHARING</b>				
C/S CR - INTRAGY SYSTEM	-59,541.80		0.00	
<b>TOTAL COST SHARING</b>	<u>-59,541.80</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>3,065.00</u>		<u>51,115.00</u>	

**Institutional Support**

SR AVP - FINANCE  
10234

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		230,794.00	1.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>230,794.00</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>230,794.00</u>	<u>1.00</u>

**Institutional Support**

SR AVP - ADMINISTRATION  
10235

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		160,000.00	
<b>TOTAL SALARIES</b>	<b>0.00</b>		<b>160,000.00</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>160,000.00</b>	
<b>COST SHARING</b>				
C/S UNT System to UNT	0.00		-13,800.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>		<b>-13,800.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>146,200.00</b>	

**Institutional Support**

**VICE PRESIDENT-DEVELOPMENT  
10250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	269,834.00	1.00	278,661.00	1.00
<b>TOTAL SALARIES</b>	<u>269,834.00</u>	<u>1.00</u>	<u>278,661.00</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>269,834.00</u>	<u>1.00</u>	<u>278,661.00</u>	<u>1.00</u>

**Institutional Support**

V.P. STUDENT DEVELOPMENT  
10260

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	746,696.00	10.50	822,505.39	11.50
<b>TOTAL SALARIES</b>	<u>746,696.00</u>	<u>10.50</u>	<u>822,505.39</u>	<u>11.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,773.00		26,324.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>772,469.00</u>	<u>10.50</u>	<u>848,829.39</u>	<u>11.50</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-7,008.00	
C/S CR - SALARY ADJUSTMENT	-54,996.00		-54,996.00	
C/S CR - E&G ADMIN	-172,396.93		-172,396.93	
<b>TOTAL COST SHARING</b>	<u>-227,392.93</u>		<u>-234,400.93</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>545,076.07</u>		<u>614,428.46</u>	



**Institutional Support**

VP RESEARCH & ECONOMIC DEV  
10270

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	495,785.00	5.00	381,518.31	3.00
<b>TOTAL SALARIES</b>	<b>495,785.00</b>	<b>5.00</b>	<b>381,518.31</b>	<b>3.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>495,785.00</b>	<b>5.00</b>	<b>381,518.31</b>	<b>3.00</b>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-108,464.50		-108,464.50	
C/S CR - SALARY ADJUSTMENT	0.00		-7,800.00	
<b>TOTAL COST SHARING</b>	<b>-108,464.50</b>		<b>-116,264.50</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>387,320.50</b>		<b>265,253.81</b>	

**Institutional Support**

**OMBUDSMAN  
10285**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	158,496.00	2.00	166,129.44	2.00
<b>TOTAL SALARIES</b>	<u>158,496.00</u>	<u>2.00</u>	<u>166,129.44</u>	<u>2.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>158,496.00</u>	<u>2.00</u>	<u>166,129.44</u>	<u>2.00</u>

### Institutional Support

AVP FIN & ADMIN & CNTROLLR  
10300

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	375,573.00	5.25	384,144.19	5.25
<b>TOTAL SALARIES</b>	<b>375,573.00</b>	<b>5.25</b>	<b>384,144.19</b>	<b>5.25</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>375,573.00</b>	<b>5.25</b>	<b>384,144.19</b>	<b>5.25</b>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-85,571.01		-85,571.01	
C/S CR - E&G ADMIN	-47,898.00		-47,898.00	
C/S CR - BDES TO E&G	-22,497.00		-22,497.00	
C/S CR - INTRAGY SYSTEM	-52,808.70		-56,464.95	
<b>TOTAL COST SHARING</b>	<b>-208,774.71</b>		<b>-212,430.96</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>166,798.29</b>		<b>171,713.23</b>	

**Institutional Support**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	682,257.00	17.00	722,478.49	18.00
<b>TOTAL SALARIES</b>	<u>682,257.00</u>	<u>17.00</u>	<u>722,478.49</u>	<u>18.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>682,257.00</u>	<u>17.00</u>	<u>722,478.49</u>	<u>18.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-88,220.62		-88,220.62	
<b>TOTAL COST SHARING</b>	<u>-88,220.62</u>		<u>-88,220.62</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>594,036.38</u>		<u>634,257.87</u>	

**Institutional Support**

**PAYMENT SERVICES  
10310**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	668,735.00	20.00	706,998.32	20.00
<b>TOTAL SALARIES</b>	<u>668,735.00</u>	<u>20.00</u>	<u>706,998.32</u>	<u>20.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>668,735.00</u>	<u>20.00</u>	<u>706,998.32</u>	<u>20.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-83,968.49		-83,968.49	
<b>TOTAL COST SHARING</b>	<u>-83,968.49</u>		<u>-83,968.49</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>584,766.51</u>		<u>623,029.83</u>	

### Institutional Support

FINANCIAL PLANNING & BUDGET  
10320

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	481,263.00	7.00	191,617.77	2.00
<b>TOTAL SALARIES</b>	<b>481,263.00</b>	<b>7.00</b>	<b>191,617.77</b>	<b>2.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>481,263.00</b>	<b>7.00</b>	<b>191,617.77</b>	<b>2.00</b>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-28,610.54		-28,610.54	
C/S CR - E&G ADMIN	-23,446.00		-23,446.00	
C/S CR - INTRAGY SYSTEM	-55,486.50		0.00	
<b>TOTAL COST SHARING</b>	<b>-107,543.04</b>		<b>-52,056.54</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>373,719.96</b>		<b>139,561.23</b>	

**Institutional Support**

**BUDGET OFFICE  
10323**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		235,221.20	5.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>235,221.20</u>	<u>5.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>235,221.20</u>	<u>5.00</u>

**Institutional Support**

**DECISION SUPPORT  
10325**

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		317,730.36	5.00
<b>TOTAL SALARIES</b>	<b>0.00</b>		<b>317,730.36</b>	<b>5.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>317,730.36</b>	<b>5.00</b>



### Institutional Support

FINANCIAL REPORTING  
10330

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	525,258.00	11.00	627,367.84	11.00
<b>TOTAL SALARIES</b>	<b>525,258.00</b>	<b>11.00</b>	<b>627,367.84</b>	<b>11.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>525,258.00</b>	<b>11.00</b>	<b>627,367.84</b>	<b>11.00</b>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-33,586.19		-33,586.19	
C/S CR - INTRAGY SYSTEM	-63,447.90		-65,471.99	
<b>TOTAL COST SHARING</b>	<b>-97,034.09</b>		<b>-99,058.18</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>428,223.91</b>		<b>528,309.66</b>	

**Institutional Support**

**STU ACCT & UNIV CASHIERING  
10340**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	777,087.00	21.00	794,275.20	21.00
<b>TOTAL SALARIES</b>	<u>777,087.00</u>	<u>21.00</u>	<u>794,275.20</u>	<u>21.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	43,537.00		44,469.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>820,624.00</u>	<u>21.00</u>	<u>838,744.20</u>	<u>21.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-25,264.00		-48,710.00	
C/S CR - BDES TO E&G	-447,717.00		-447,717.00	
C/S CR - E&G ADMIN	-31,040.00		-31,040.00	
<b>TOTAL COST SHARING</b>	<u>-504,021.00</u>		<u>-527,467.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>316,603.00</u>		<u>311,277.20</u>	

**Institutional Support**

**PAYROLL OFFICE  
10350**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	420,008.00	8.60	483,570.13	8.60
<b>TOTAL SALARIES</b>	<u>420,008.00</u>	<u>8.60</u>	<u>483,570.13</u>	<u>8.60</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>420,008.00</u>	<u>8.60</u>	<u>483,570.13</u>	<u>8.60</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-77,510.21		-77,510.21	
<b>TOTAL COST SHARING</b>	<u>-77,510.21</u>		<u>-77,510.21</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>342,497.79</u>		<u>406,059.92</u>	

**Institutional Support**

**ASST VP BUSINESS SERVICES  
10400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	239,014.00	4.00	243,512.61	4.00
<b>TOTAL SALARIES</b>	<u>239,014.00</u>	<u>4.00</u>	<u>243,512.61</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	523.00		0.00	
<b>OPERATING EXPENSES</b>				
M&O	344.00		18.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>239,881.00</u>	<u>4.00</u>	<u>243,530.61</u>	<u>4.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-149,003.70		-149,003.70	
C/S CR - SALARY ADJUSTMENT	-23,268.00		-23,268.00	
<b>TOTAL COST SHARING</b>	<u>-172,271.70</u>		<u>-172,271.70</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>67,609.30</u>		<u>71,258.91</u>	

**Institutional Support**

PROPERTY AND INVENTORY CONTROL 10410	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	302,441.00	9.00	307,271.39	9.00
<b>TOTAL SALARIES</b>	<u>302,441.00</u>	<u>9.00</u>	<u>307,271.39</u>	<u>9.00</u>
<b>OPERATING EXPENSES</b>				
M&O	308.00		315.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>302,749.00</u>	<u>9.00</u>	<u>307,586.39</u>	<u>9.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-39,555.28		-39,555.28	
<b>TOTAL COST SHARING</b>	<u>-39,555.28</u>		<u>-39,555.28</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>263,193.72</u>		<u>268,031.11</u>	

**Institutional Support**

**PURCHASING  
10420**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	560,163.00	14.00	580,888.14	14.00
<b>TOTAL SALARIES</b>	<u>560,163.00</u>	<u>14.00</u>	<u>580,888.14</u>	<u>14.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>560,163.00</u>	<u>14.00</u>	<u>580,888.14</u>	<u>14.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-50,116.31		-50,116.31	
<b>TOTAL COST SHARING</b>	<u>-50,116.31</u>		<u>-50,116.31</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>510,046.69</u>		<u>530,771.83</u>	

**Institutional Support**

**HUMAN RESOURCES DEPARTMENT  
10500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,601,078.00	28.00	1,634,759.91	33.00
<b>TOTAL SALARIES</b>	<u>1,601,078.00</u>	<u>28.00</u>	<u>1,634,759.91</u>	<u>33.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,601,078.00</u>	<u>28.00</u>	<u>1,634,759.91</u>	<u>33.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-142,504.70		-142,504.70	
<b>TOTAL COST SHARING</b>	<u>-142,504.70</u>		<u>-142,504.70</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,458,573.30</u>		<u>1,492,255.21</u>	

**Institutional Support**

**STAFF COMP & CLASSIFICATION RE  
10940**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	900,000.00		1,386,456.36	
<b>TOTAL SALARIES</b>	<u>900,000.00</u>		<u>1,386,456.36</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>900,000.00</u>		<u>1,386,456.36</u>	



**Institutional Support**

**STAFF COUNCIL  
10600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	8,125.00		8,299.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,125.00</u></u>		<u><u>8,299.00</u></u>	

**Institutional Support**

**SPACE MANAGEMENT & PLANNING  
12220**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		80,000.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>80,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>80,000.00</u>	

**Institutional Support**

OUTREACH CENTER  
12250

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	38,030.00	1.00	39,018.78	1.00
<b>TOTAL SALARIES</b>	<u>38,030.00</u>	<u>1.00</u>	<u>39,018.78</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>38,030.00</u>	<u>1.00</u>	<u>39,018.78</u>	<u>1.00</u>

**Institutional Support**

**INSTITUTIONAL ADVANCEMENT  
12300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	3,490,939.79	62.04	3,541,481.81	61.16
<b>TOTAL SALARIES</b>	<u>3,490,939.79</u>	<u>62.04</u>	<u>3,541,481.81</u>	<u>61.16</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	34,695.00		20,437.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>3,525,634.79</u>	<u>62.04</u>	<u>3,561,918.81</u>	<u>61.16</u>

**Institutional Support**

**EQUITY AND DIVERSITY  
12320**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	560,163.00	7.50	577,896.80	9.00
<b>TOTAL SALARIES</b>	<u>560,163.00</u>	<u>7.50</u>	<u>577,896.80</u>	<u>9.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,719.00		31,510.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>567,882.00</u>	<u>7.50</u>	<u>609,406.80</u>	<u>9.00</u>

**Institutional Support**

**UNT MARCHING BAND  
12340**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	26,448.00	1.00	29,790.64	1.00
<b>TOTAL SALARIES</b>	<u>26,448.00</u>	<u>1.00</u>	<u>29,790.64</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,564.00		10,564.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>37,012.00</u></u>	<u><u>1.00</u></u>	<u><u>40,354.64</u></u>	<u><u>1.00</u></u>

**Institutional Support**

**ARMY ROTC  
12388**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		35,002.49	1.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>35,002.49</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>35,002.49</u>	<u>1.00</u>

**Institutional Support**

CENTER FOR INTERDISCIPLINARITY  
12391

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		5,963.55	0.25
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>5,963.55</u>	<u>0.25</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>5,963.55</u>	<u>0.25</u>



**Institutional Support**

INT PAYMENTS ON E&G PURCHASES  
12460

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,076.00		1,768.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>5,076.00</b>		<b>1,768.00</b>	

**Institutional Support**

MAIL SERVICE  
12500

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	191,308.00	7.00	195,091.92	7.00
<b>TOTAL SALARIES</b>	<u>191,308.00</u>	<u>7.00</u>	<u>195,091.92</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	18,360.00		15,360.00	
<b>OPERATING EXPENSES</b>				
M&O	1,534,500.00		1,484,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,744,168.00</u>	<u>7.00</u>	<u>1,694,951.92</u>	<u>7.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-1,469,783.00		-1,477,283.00	
<b>TOTAL COST SHARING</b>	<u>-1,469,783.00</u>		<u>-1,477,283.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>274,385.00</u>		<u>217,668.92</u>	

**Institutional Support**

**MAIL SERVICE - UPS  
12550**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	30,000.00		22,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,000.00</u></u>		<u><u>22,500.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-30,000.00		-22,500.00	
<b>TOTAL COST SHARING</b>	<u><u>-30,000.00</u></u>		<u><u>-22,500.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Institutional Support**

**INST RESEARCH & ACCREDITATION  
12600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	318,987.00	6.00	369,355.43	7.50
<b>TOTAL SALARIES</b>	<u>318,987.00</u>	<u>6.00</u>	<u>369,355.43</u>	<u>7.50</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>318,987.00</u>	<u>6.00</u>	<u>369,355.43</u>	<u>7.50</u>

**Institutional Support**

COMPLIANCE  
12620

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	161,432.00	3.00	171,008.31	3.00
<b>TOTAL SALARIES</b>	<u>161,432.00</u>	<u>3.00</u>	<u>171,008.31</u>	<u>3.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>161,432.00</u>	<u>3.00</u>	<u>171,008.31</u>	<u>3.00</u>

### Institutional Support

UNIV COMMUNICATIONS & MKTG  
12700

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	2,155,710.00	38.00	2,739,808.62	44.00
<b>TOTAL SALARIES</b>	<b>2,155,710.00</b>	<b>38.00</b>	<b>2,739,808.62</b>	<b>44.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,155,710.00</b>	<b>38.00</b>	<b>2,739,808.62</b>	<b>44.00</b>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-598,961.00		-598,961.00	
C/S CR - E&G ADMIN	-28,774.05		-28,774.05	
C/S CR - SALARY ADJUSTMENT	-186,399.00		-386,538.00	
C/S CR - SALARY ADJUSTMENT	-34,404.00		-34,404.00	
C/S CR - INTRAGY SYSTEM	-122,684.15		0.00	
<b>TOTAL COST SHARING</b>	<b>-971,222.20</b>		<b>-1,048,677.05</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,184,487.80</b>		<b>1,691,131.57</b>	

**Institutional Support**

**INFORMATION CENTER  
12760**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	51,941.00	1.00	51,941.00	1.00
<b>TOTAL SALARIES</b>	<u>51,941.00</u>	<u>1.00</u>	<u>51,941.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	160,077.00		163,502.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>212,018.00</u>	<u>1.00</u>	<u>215,443.00</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-9,373.00		-9,373.00	
<b>TOTAL COST SHARING</b>	<u>-9,373.00</u>		<u>-9,373.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>202,645.00</u>		<u>206,070.00</u>	

**Institutional Support**

COMPUTER CHGS- INST SUPPT  
12800

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,158,480.07		2,315,999.26	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,158,480.07</u></u>		<u><u>2,315,999.26</u></u>	
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-476,205.72		-476,205.72	
<b>TOTAL COST SHARING</b>	<u><u>-476,205.72</u></u>		<u><u>-476,205.72</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>1,682,274.35</u></u>		<u><u>1,839,793.54</u></u>	



**Institutional Support**

TELECOMMUNICATIONS  
12910

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	779,370.06	17.31	799,990.34	17.31
<b>TOTAL SALARIES</b>	<u>779,370.06</u>	<u>17.31</u>	<u>799,990.34</u>	<u>17.31</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	32,707.00		32,707.00	
<b>OPERATING EXPENSES</b>				
M&O	1,709,148.00		1,703,148.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,521,225.06</u>	<u>17.31</u>	<u>2,535,845.34</u>	<u>17.31</u>
<b>COST SHARING</b>				
IDT COST SHARING	-2,318,305.00		-2,537,214.00	
<b>TOTAL COST SHARING</b>	<u>-2,318,305.00</u>		<u>-2,537,214.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>202,920.06</u>		<u>-1,368.66</u>	

**Plant Support Services**

**POLICE AND TRAFFIC  
39000**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	2,176,642.00	47.00	2,418,949.75	47.00
<b>TOTAL SALARIES</b>	<u>2,176,642.00</u>	<u>47.00</u>	<u>2,418,949.75</u>	<u>47.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	30,665.00		31,321.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,207,307.00</u>	<u>47.00</u>	<u>2,450,270.75</u>	<u>47.00</u>
<b>COST SHARING</b>				
C/S CR - TRAFFIC & SECURITY SV	-424,290.00		-424,290.00	
C/S CR - SALARY ADJUSTMENT	0.00		-73,432.00	
C/S CR - TRAFFIC & SECURITY SV	-30,000.00		-30,000.00	
C/S CR - INTRAGY SYSTEM	-114,508.00		-114,508.00	
C/S CR - SALARY ADJUSTMENT	-34,298.00		-42,698.00	
<b>TOTAL COST SHARING</b>	<u>-603,096.00</u>		<u>-684,928.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,604,211.00</u>		<u>1,765,342.75</u>	



## **STUDENT SERVICES**



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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
<b>STUDENT SERVICES</b>											
REGISTRAR	11100		38 00	1,190,081		235,749	1,425,830	1,425,830			
SIMS REGISTRATION EXPENSES	11110			2,051		20,000	22,051			22,051	
ADMISSIONS	11150		31 20	812,460		441,491	1,253,951	1,253,951			
BULLETIN POSTAGE (ADMISSIONS)	11151			33,318		17,797	51,115			51,115	
AVP STUDENT DEVELOPMENT	11200		4 24	318,562			318,562	308,724	9,838		
MENTORING PROGRAMS	11210			13,718			13,718		13,718		
INTERNATIONAL STUDENTS	11250		22 70	687,493		540,087	1,227,580	1,227,580	-		
OFFICE OF DISABILITY ACCOMODATIONS	11255		7 00	312,378			312,378	297,842	11,388	3,148	
STUDENT SERVICES - ASPIRE	11256		0 21	39,760			39,760	18,269	21,491		
VP STUDENT DEV-TEAM UPI MENTORING PROG	11257			5,010			5,010		5,010		
DEAN OF STUDENTS	11260		0 50	37,699			37,699	34,500	3,199		
FINANCIAL AID	11300		46 00	1,613,632		240,174	1,853,806	1,822,701	31,105		
CONTACT CENTER	11301		9 00	246,506			246,506	246,506			
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MANAGEMENT TRANSITION INITIATIVES	11301			-	349,034		349,034	349,034			
ENROLLMENT MANAGEMENT	11400		3 00	305,557			305,557	280,957	24,600		
OUTREACH & COMMUNITY INVOLVEMENT	11403		3 00	140,771			140,771	140,771			
COMPUTER CHARGES - STUDENT SERVICES	11800			2,533,991			2,533,991			2,533,991	
<b>TOTAL STUDENT SERVICES</b>		<b>0 00</b>	<b>164 85</b>	<b>8,296,080</b>	<b>349,034</b>	<b>1,495,298</b>	<b>10,140,412</b>	<b>7,406,665</b>	<b>123,442</b>	<b>2,610,305</b>	<b>-</b>



**Student Services**

REGISTRAR  
11100

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,350,083.00	37.00	1,425,829.63	38.00
<b>TOTAL SALARIES</b>	<u>1,350,083.00</u>	<u>37.00</u>	<u>1,425,829.63</u>	<u>38.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,350,083.00</u>	<u>37.00</u>	<u>1,425,829.63</u>	<u>38.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-45,876.00	
C/S CR - BDES TO E&G	-189,873.00		-189,873.00	
<b>TOTAL COST SHARING</b>	<u>-189,873.00</u>		<u>-235,749.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,160,210.00</u>		<u>1,190,080.63</u>	

**Student Services**

**SIMS REGISTRATION EXPENSES  
11110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	22,051.00		22,051.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,051.00</u></u>		<u><u>22,051.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-20,000.00		-20,000.00	
<b>TOTAL COST SHARING</b>	<u><u>-20,000.00</u></u>		<u><u>-20,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>2,051.00</u></u>		<u><u>2,051.00</u></u>	



**Student Services**

**ADMISSIONS  
11150**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,192,231.00	30.00	1,253,951.16	31.20
<b>TOTAL SALARIES</b>	<u>1,192,231.00</u>	<u>30.00</u>	<u>1,253,951.16</u>	<u>31.20</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,192,231.00</u>	<u>30.00</u>	<u>1,253,951.16</u>	<u>31.20</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-397,033.00		-397,033.00	
C/S CR - SALARY ADJUSTMENT	-2,698.00		-44,458.00	
<b>TOTAL COST SHARING</b>	<u>-399,731.00</u>		<u>-441,491.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>792,500.00</u>		<u>812,460.16</u>	

**Student Services**

**BULLTN POSTAGE ACCT (ADMISSNS)  
11151**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	51,115.00		51,115.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>51,115.00</u></u>		<u><u>51,115.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-19,528.00		-17,797.00	
<b>TOTAL COST SHARING</b>	<u><u>-19,528.00</u></u>		<u><u>-17,797.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>31,587.00</u></u>		<u><u>33,318.00</u></u>	

**Student Services**

**AVP STUDENT DEVELOPMENT  
11200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	312,315.62	4.24	308,723.77	4.24
<b>TOTAL SALARIES</b>	<u>312,315.62</u>	<u>4.24</u>	<u>308,723.77</u>	<u>4.24</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	9,632.00		9,838.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>321,947.62</u>	<u>4.24</u>	<u>318,561.77</u>	<u>4.24</u>

**Student Services**

**MENTORING PROGRAMS**  
**11210**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	13,431.00		13,718.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,431.00</u></u>		<u><u>13,718.00</u></u>	

**Student Services**

**INTERNATIONAL STUDENTS  
11250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,010,095.00	20.00	1,227,580.35	22.70
<b>TOTAL SALARIES</b>	<u>1,010,095.00</u>	<u>20.00</u>	<u>1,227,580.35</u>	<u>22.70</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,010,095.00</u>	<u>20.00</u>	<u>1,227,580.35</u>	<u>22.70</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-110,800.00		-200,205.00	
C/S CR - BDES TO E&G	-339,882.00		-339,882.00	
<b>TOTAL COST SHARING</b>	<u>-450,682.00</u>		<u>-540,087.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>559,413.00</u>		<u>687,493.35</u>	

**Student Services**

**OFFICE OF DISABILITY ACCOMODAT  
11255**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	285,046.00	7.00	297,841.55	7.00
<b>TOTAL SALARIES</b>	<u>285,046.00</u>	<u>7.00</u>	<u>297,841.55</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,388.00		11,388.00	
<b>OPERATING EXPENSES</b>				
M&O	2,843.00		3,148.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>299,277.00</u>	<u>7.00</u>	<u>312,377.55</u>	<u>7.00</u>

**Student Services**

Dir Learning Center  
11256

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	17,897.90	0.21	18,269.27	0.21
<b>TOTAL SALARIES</b>	<u>17,897.90</u>	<u>0.21</u>	<u>18,269.27</u>	<u>0.21</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	21,041.12		21,491.12	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>38,939.02</u></u>	<u><u>0.21</u></u>	<u><u>39,760.39</u></u>	<u><u>0.21</u></u>

**Student Services**

VP STUD DEV- TEAM UP PRGRM  
11257

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	4,905.00		5,010.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,905.00</u></u>		<u><u>5,010.00</u></u>	



**Student Services**

**DEAN OF STUDENTS  
11260**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	23,670.00	0.50	34,500.00	0.50
<b>TOTAL SALARIES</b>	<u>23,670.00</u>	<u>0.50</u>	<u>34,500.00</u>	<u>0.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,132.00		3,199.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>26,802.00</u>	<u>0.50</u>	<u>37,699.00</u>	<u>0.50</u>

**Student Services**

**FINANCIAL AID  
11300**

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,725,914.00	45.00	1,822,701.30	46.00
<b>TOTAL SALARIES</b>	<b>1,725,914.00</b>	<b>45.00</b>	<b>1,822,701.30</b>	<b>46.00</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,093.00		31,105.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,729,007.00</b>	<b>45.00</b>	<b>1,853,806.30</b>	<b>46.00</b>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-162,000.00		-157,000.00	
C/S CR - SALARY ADJUSTMENT	-100,154.00		-38,174.00	
C/S CR - 5% CWS PROGRAM (FED)	-25,000.00		-34,000.00	
C/S CR - TXCWSP 5%	-3,500.00		-11,000.00	
<b>TOTAL COST SHARING</b>	<b>-290,654.00</b>		<b>-240,174.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>1,438,353.00</b>		<b>1,613,632.30</b>	

**Student Services**

**CONTACT CENTER  
11301**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		246,506.06	9.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>246,506.06</u>	<u>9.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>246,506.06</u>	<u>9.00</u>

**Student Services**

SCHOLARSHIP OFFICE  
11310

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	3,093.00		3,093.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,093.00</u></u>		<u><u>3,093.00</u></u>	

**Student Services**

ENROLL MGMT TRANSI INITIATIVE  
11350

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		349,034.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>349,034.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>349,034.00</u>	
<b>COST SHARING</b>				
C/S UNT SYSTEM TO UNT	0.00		-349,034.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-349,034.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Student Services**

**ENROLLMENT MANAGEMENT  
11400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	706,585.00	16.00	280,956.78	3.00
<b>TOTAL SALARIES</b>	<u>706,585.00</u>	<u>16.00</u>	<u>280,956.78</u>	<u>3.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		24,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>706,585.00</u>	<u>16.00</u>	<u>305,556.78</u>	<u>3.00</u>

**Student Services**

OUTREACH & COMMUNITY INVOLVEME 11403	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		140,770.67	3.00
<b>TOTAL SALARIES</b>	<b>0.00</b>		<b>140,770.67</b>	<b>3.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>140,770.67</b>	<b>3.00</b>

**Student Services**

COMPUTER CHGS- STUD SVCS  
11800

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	2,331,157.69		2,533,990.95	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,331,157.69</u></u>		<u><u>2,533,990.95</u></u>	





## **FACULTY & STAFF BENEFITS**



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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
<b>FACULTY/STAFF BENEFITS</b>											
FACULTY DEVELOPMENT	13100			30,000		130,000	160,000	160,000			
MATCHING OASI-LOCAL (258) PRTN	13200			3,059,039			3,059,039			3,059,039	
STAFF GROUP INSURANCE	13300			6,853,316			6,853,316			6,853,316	
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% UNIT SHARE	13705			100,000			100,000			100,000	
RETIREMT- TRS 6% (258)	13710			1,502,850			1,502,850			1,502,850	
RETIREMENT-ORP-UNIT PRTN (258)	13713			1,083,678			1,083,678			1,083,678	
WORKERS COMP - UNIT (258)	13720			549,097			549,097			549,097	
UNEMPLOYMENT- UNIT PORTION	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			875,000			875,000		875,000		
<b>TOTAL FACULTY/STAFF BENEFITS</b>		<b>0 00</b>	<b>0 00</b>	<b>18,190,249</b>	<b>-</b>	<b>130,000</b>	<b>18,320,249</b>	<b>160,000</b>	<b>2,565,000</b>	<b>15,595,249</b>	<b>-</b>



**Faculty & Staff Benefits**

**FACULTY DEVELOPMENT  
13100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	160,000.00		160,000.00	
<b>TOTAL SALARIES</b>	<u>160,000.00</u>		<u>160,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>160,000.00</u>		<u>160,000.00</u>	
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-130,000.00		-130,000.00	
<b>TOTAL COST SHARING</b>	<u>-130,000.00</u>		<u>-130,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>30,000.00</u>		<u>30,000.00</u>	

**Faculty & Staff Benefits**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	3,059,039.00		3,180,483.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,059,039.00</u></u>		<u><u>3,180,483.00</u></u>	

**Faculty & Staff Benefits**

FAC/STAFF GRP INSUR-LOCAL  
13300

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	6,503,316.00		6,503,316.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>6,503,316.00</u></u>		<u><u>6,503,316.00</u></u>	

**Faculty & Staff Benefits**

**GRAD STUDENTS ADDIT'L INSUR  
13301**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,350,000.00		1,150,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,350,000.00</u></u>		<u><u>1,150,000.00</u></u>	



**Faculty & Staff Benefits**

**RESERVE FOR LONGEVITY PAY  
13500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	1,690,000.00		1,940,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,690,000.00</u></u>		<u><u>1,940,000.00</u></u>	

**Faculty & Staff Benefits**

VACATION SICK LEAVE  
13600

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	583,219.00		583,219.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>583,219.00</b>		<b>583,219.00</b>	

**Faculty & Staff Benefits**

ORP MATCH - 1.19% LOCAL AMT  
13700

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	464,050.00		496,050.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>464,050.00</u></u>		<u><u>496,050.00</u></u>	

**Faculty & Staff Benefits**

ORP 1.31% UNT SHARE  
13705

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	100,000.00		75,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>100,000.00</u></u>		<u><u>75,000.00</u></u>	

**Faculty & Staff Benefits**

RETIREMT- TRS 6% (258)  
13710

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,502,850.00		1,744,406.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,502,850.00</u></u>		<u><u>1,744,406.00</u></u>	

**Faculty & Staff Benefits**

RETIREMENT-ORP-UNT PRTN (258)  
13713

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	1,083,678.00		1,283,678.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,083,678.00</u></u>		<u><u>1,283,678.00</u></u>	

**Faculty & Staff Benefits**

**WORKERS COMP - UNT (258)**  
**13720**

	<b>2008-09</b>		<b>2009-10</b>	
	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>	<b>FTE</b>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	549,097.00		429,097.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>549,097.00</b>		<b>429,097.00</b>	

**Faculty & Staff Benefits**

**UNEMPLOYMENT- UNT PORTION  
13730**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Fringe Benefits	50,000.00		50,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>50,000.00</u></u>		<u><u>50,000.00</u></u>	



**Faculty & Staff Benefits**

**BENEFIT REPLACEMENT PAY  
13740**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	875,000.00		725,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>875,000.00</u></b>		<b><u>725,000.00</u></b>	





**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**



**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.

**UNIVERSITY OF NORTH TEXAS**  
**2009-10**  
**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		WAGES	MAINTENANCE AND OPERATION
									FACULTY	STAFF		
COLLEGE OF ARTS & SCIENCES												
ECONOMICS		14100	17.00	1.50	1,514,984			1,514,984	1,464,664	44,879	5,442	
ENGLISH		14200	52.00	4.00	3,024,471			3,024,471	2,893,704	125,119	5,648	
AMERICAN LITERARY REVIEW		14203			2,268			2,268			2,268	
WOMEN'S STUDIES		14207	0.50	1.00	70,796			70,796	37,856	24,939	8,000	
FOREIGN LANGUAGES & LITERATURE		14300	34.00	1.50	1,833,225			1,833,225	1,776,090	47,532	9,603	
LINGUISTICS & TECHNICAL COMMUN		14350	15.00	1.00	38,148			38,148		30,148	8,000	
GEOGRAPHY		14400	13.50	1.25	1,051,147		-	1,051,147	1,004,515	46,632		
HISTORY		14500	34.00	2.43	2,492,665			2,492,665	2,415,187	72,843	4,635	
ORAL HISTORY		14501		1.00	32,474			32,474		27,643	4,831	
JEWISH STUDIES		14505	0.50	0.40	70,486			70,486	56,879	13,608		
MILITARY HISTORY JOURNAL WAGES		14510			8,000			8,000			8,000	
MATHEMATICS		14700	30.40	2.25	2,398,089			2,398,089	2,314,406	72,245	11,438	
PHILOSOPHY		14750	15.00	1.45	1,085,270			1,085,270	1,044,600	40,670		
POLITICAL SCIENCE		14800	32.50	2.50	2,558,724			2,558,724	2,469,040	81,434	8,249	
PRE-LAW ADVISING WAGES		14810			18,000			18,000			18,000	
PSYCHOLOGY		14830	33.00	5.00	2,621,167			2,621,167	2,449,329	156,142	15,696	
SPEECH & HEARING SCIENCES		14900	12.00	4.00	1,075,085			1,075,085	896,792	165,453	12,840	
DANCE & THEATRE ARTS		14910	15.00	5.00	1,128,940			1,128,940	978,091	143,616	7,233	
COMMUNICATION STUDIES		14920	11.50	1.50	761,303			761,303	720,110	41,194		
RADIO/TV/FILM (INCLUDES KNTU-FM)		14930	18.00	4.55	1,499,761			1,499,761	1,309,472	190,290		
MOOT COURT TEAM		14940			12,000			12,000				12,000
BIOLOGICAL SCIENCES		15100	40.50	17.04	4,370,414			4,370,414	3,700,443	651,553	18,419	
CHEMISTRY		15500	23.14	12.67	3,017,494			3,017,494	2,391,796	594,560	31,138	
FORENSIC SCIENCE		15503			21,966			21,966			21,966	



**UNIVERSITY OF NORTH TEXAS**  
**2009-10**  
**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
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>											
PHYSICS	15700	122.20	10.68	2,331,005			2,331,005	1,956,103	374,902		
SCIENCE INSTRUMENT SHOP	15710		3.00	125,247			125,247		125,247		
PHYSICS PLANETARIUM	15740		2.10	134,584			134,584	134,584			
AEROSPACE STUDIES	18100		1.53	43,873			43,873	43,873			
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	109,676		-	109,676		109,676		
CENTER FOR WATERSHED ASSESSMENT & MGMT	24513			21,566			21,566			21,566	
INTERNATIONAL STUDIES SALARY/WAGES	24519	0.50	1.00	107,519			107,519	49,065	35,324	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		2.00	144,985			144,985	45,500	90,485	9,000	
TEACH NORTH TEXAS SALARIES	25430	3.00	1.00	176,836			176,836	120,000	51,836	5,000	
CENTER FOR SPORT PSYCHOLOGY	25500			9,200			9,200			9,200	
A&S CHAIRPERSON AUGMENTATIONS	25910			84,000			84,000	84,000			
LAB FEES				147,774			147,774				147,774
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000			
SUMMER TEACHING - ARTS & SCIENCES	25970			1,583,820			1,583,820	1,583,820			
UNALLOC - CAS FAC SAL RESERVE	25991			2,725,264			2,725,264	2,275,264		450,000	
<b>SUBTOTAL COLLEGE OF ARTS &amp; SCIENCES</b>		<b>523.24</b>	<b>94.11</b>	<b>38,527,825</b>	<b>-</b>	<b>80,000</b>	<b>38,607,825</b>	<b>34,129,570</b>	<b>3,573,402</b>	<b>745,080</b>	<b>159,774</b>
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>											
COLLEGE OF VISUAL ARTS & DESIGN	16100		10.69	1,322,357			1,322,357	805,629	453,808	40,792	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125				4,125
DIVISION OF ART EDUCATION/HISTORY	16120	13.00	0.95	895,411			895,411	866,955	28,456		



**UNIVERSITY OF NORTH TEXAS**  
**2009-10**

**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
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (concluded)</b>										
DIVISION OF DESIGN	16130	18.34	1.35	1,254,146			1,254,146	1,223,817	30,329	
DIVISION OF STUDIO	16140	24.00	1.95	1,625,938			1,625,938	1,562,977	62,960	
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000		
SUMMER TEACHING - CVAD	25977			164,200			164,200	164,200		
<b>SUBTOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		<b>55.34</b>	<b>14.94</b>	<b>5,286,176</b>	<b>-</b>	<b>-</b>	<b>5,286,176</b>	<b>4,643,579</b>	<b>575,554</b>	<b>22,127</b>
<b>SCHOOL OF LIBRARY &amp; INFORMATION SCIENCES</b>										
LIBRARY & INFORMATION SCIENCES	17100	18.21	1.50	1,534,237			1,534,237	1,468,671	65,566	
CENTER FOR INTERDISCIPLINARY STUDIES	17200			-			-			
SUMMER TEACHING - SLIS	25975			734,912			734,912	734,912		
<b>SUBTOTAL SCHOOL OF LIBRARY &amp; INFO SCIENCES</b>		<b>18.21</b>	<b>1.50</b>	<b>2,269,148</b>	<b>-</b>	<b>-</b>	<b>2,269,148</b>	<b>2,203,583</b>	<b>65,566</b>	<b>-</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>										
ACCOUNTING	19100	19.00	2.00	2,635,072			2,635,072	2,547,886	75,297	11,889
COBA COMPUTING CENTER	19110		1.80	147,328			147,328		118,044	29,284
MARKETING	19200	20.00	2.25	2,373,121			2,373,121	2,301,939	71,152	30
FINANCE, INSURANCE, REAL ESTATE & LAW	19300	22.41	2.00	2,768,379			2,768,379	2,683,240	80,095	5,044
MANAGEMENT	19400	21.00	2.00	2,473,208			2,473,208	2,391,269	78,846	3,093
INFO TECH & DECISION SCIENCES	19600	21.94	2.00	2,630,691			2,630,691	2,550,318	76,247	4,125
SUMMER TEACHING - COBA	25971			1,185,635			1,185,635	1,185,635		
COBA RESERVE	25992			639,269			639,269	639,269		
<b>SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>		<b>104.34</b>	<b>12.05</b>	<b>14,852,702</b>	<b>-</b>	<b>-</b>	<b>14,852,702</b>	<b>14,299,556</b>	<b>499,681</b>	<b>53,465</b>
<b>COLLEGE OF EDUCATION</b>										
EDUCATION	20100		1.00	79,592			79,592		61,724	17,868
COE - TECHNOLOGY	20200		3.70	258,624			258,624		211,011	47,613
RESEARCH/PROFESSIONAL DEVELOPMENT	20300		2.50	211,008			211,008		143,008	68,000





**UNIVERSITY OF NORTH TEXAS**  
**2009-10**  
**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
<b>COLLEGE OF EDUCATION (concluded)</b>										
EDUCATIONAL RESEARCH LAB	20310			10,109			10,109		10,109	
DEVELOPMENT & EXTERNAL RELATIONS	20320		3.00	134,134			134,134	134,134		
LEARNING TECHNOLOGIES	20400	13.00	4.00	1,114,908		33,624	1,148,532	1,002,434	140,794	5,304
COUNS.DEVELOP.HIGHER ED	20500	21.25	3.00	1,798,574			1,798,574	1,688,559	106,456	3,559
EDUCATIONAL PSYCHOLOGY	20600	23.35	2.00	1,762,759			1,762,759	1,668,650	78,728	15,381
TEACHER ED & ADMINISTRATION	20700	37.32	5.57	2,956,063			2,956,063	2,738,396	198,729	18,938
ASSOC DEAN - TEACH EDUCATION	20750		2.00	60,944			60,944		60,944	
KINESIOLOGY/HEALTH/RECREATION	20800	24.00	4.00	1,909,200			1,909,200	1,749,905	147,795	11,500
COE AUGMENTATIONS	25912			12,180			12,180	12,180		
SUMMER TEACHING - EDUCATION	25972			1,537,940			1,537,940	1,537,940		
COE RESERVE	25993			1,714,041			1,714,041	1,714,041		
<b>SUBTOTAL COLLEGE OF EDUCATION</b>		<b>118.92</b>	<b>30.77</b>	<b>13,560,076</b>	<b>-</b>	<b>33,624</b>	<b>13,593,700</b>	<b>12,112,105</b>	<b>1,283,323</b>	<b>198,272</b>
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MGMT</b>										
MERCHANDISING & HOSPITALITY MGMT	23100	27.21	3.48	2,120,236		55,737	2,175,974	2,084,636	83,969	7,369
LAB FEES				12,030			12,030			12,030
SUMMER TEACHING - MERCHANDISING & HOSPITALITY MGA	25973			86,950			86,950	86,950		
<b>SUBTOTAL SCHOOL OF MERCH &amp; HOSPITALITY MGMT</b>		<b>27.21</b>	<b>3.48</b>	<b>2,219,216</b>	<b>-</b>	<b>55,737</b>	<b>2,274,954</b>	<b>2,171,586</b>	<b>83,969</b>	<b>7,369</b>
<b>COLLEGE OF MUSIC</b>										
MUSIC	24100		25.26	920,124		128,920	1,049,044	1,013,912		35,132
COMPOSITION STUDIES	24101	6.89		496,409			496,409	493,376		3,033
MUSIC - JAZZ STUDIES	24102	10.00	2.00	828,304			828,304	745,211	81,678	1,415
MUSIC - INSTRUMENTAL STUDIES	24104	28.39	1.00	2,201,834			2,201,834	2,162,105	29,064	10,665
MUSIC - KEYBOARD STUDIES	24105	9.50		733,828			733,828	731,250		2,578
MUSIC - EDUCATION	24106	7.42		518,774			518,774	513,719		5,055



**UNIVERSITY OF NORTH TEXAS**  
**2009-10**  
**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
<b>COLLEGE OF MUSIC (concluded)</b>											
MUSIC - MUSIC HISTORY AND THEORY	24107	19.00	1.00	1,331,948			1,331,948	1,301,040	29,897	1,011	
MUSIC - VOCAL STUDIES	24108	9.00		654,430			654,430	653,798		632	
MUSIC - CHORAL WAGES	24109			2,275			2,275			2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			72,527			72,527	70,000		2,527	
MUSIC - CONDUCTING ENSEMBLE	24111	12.00		957,467			957,467	957,467			
SUMMER TEACHING - MUSIC	25974			580,998			580,998	580,998			
COLLEGE OF MUSIC RESERVE	25995			1,735,848			1,735,848	1,735,848			
<b>SUBTOTAL COLLEGE OF MUSIC</b>		<b>102.20</b>	<b>29.26</b>	<b>11,034,767</b>	<b>-</b>	<b>128,920</b>	<b>11,163,687</b>	<b>9,944,813</b>	<b>1,154,550</b>	<b>64,323</b>	<b>-</b>
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>											
CPS MENTORING PROGRAM	22320		1.20	87,039			87,039		85,183	1,856	
INSTITUTE OF APPLIED ECONOMICS	24501	3.00	0.72	399,446			399,446	363,818	35,628		
APPLIED GERONTOLOGY	24502	4.00	2.00	426,910			426,910	351,301	74,959	650	
CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS	24503	13.00	1.00	959,241			959,241	911,707	44,101	3,433	
BEHAVIOR ANALYSIS	24504	8.00	0.89	686,527			686,527	657,853	28,675		
SCS ACADEMIC ADVISING	24508		11.00	309,229		188,191	497,420		437,100	60,320	
CRIMINAL JUSTICE	24509	10.00	1.00	745,070			745,070	703,242	41,828		
SOCIOLOGY	24510	14.00	1.00	978,802			978,802	937,316	41,487		
ANTHROPOLOGY	24511	12.41	1.00	866,284			866,284	827,167	38,004	1,114	
PUBLIC ADMINISTRATION	24515	10.00	1.73	823,927			823,927	753,142	67,073	3,712	
CENTER FOR PUBLIC SERVICE	24518		2.66	160,254			160,254	-	160,254		
SURVEY RESEARCH CENTER	24524		1.43	83,505			83,505		83,505		
SUMMER TEACHING - SCS	25976			382,500			382,500	382,500			
RESERVE DEAN CPACS	25997			182,722			182,722	182,722			
<b>SUBTOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>		<b>74.41</b>	<b>25.61</b>	<b>7,091,457</b>	<b>-</b>	<b>188,191</b>	<b>7,279,648</b>	<b>6,070,767</b>	<b>1,137,797</b>	<b>71,084</b>	<b>-</b>



**UNIVERSITY OF NORTH TEXAS**  
**2009-10**  
**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
<b>COLLEGE OF ENGINEERING</b>											
COMPUTER SCIENCES	14050	24.36	4.00	2,603,748			2,603,748	2,443,158	142,273	18,317	
MATERIALS SCIENCE	15900	12.75	6.00	1,561,022		-	1,561,022	1,296,532	228,198	36,293	
ENGINEERING TECHNOLOGY	16700	16.69	2.00	1,592,725			1,592,725	1,516,181	68,514	8,030	
ELECTRICAL ENGINEERING	16800	11.00	3.00	1,369,174			1,369,174	1,256,552	104,826	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	13.00	2.00	1,439,666			1,439,666	1,362,716	76,950		
LAB FEES				25,400			25,400				25,400
SUMMER TEACHING - COLLEGE OF ENGINEERING	25981			110,124			110,124	110,124			
CENG CHAIRPERSON AUGMENTATIONS	25914			-			-				
COLLEGE OF ENGINEERING RESERVE	25994			1,257,380			1,257,380	1,257,380			
<b>SUBTOTAL COLLEGE OF ENGINEERING</b>		<b>77.80</b>	<b>17.00</b>	<b>9,959,239</b>	<b>-</b>	<b>-</b>	<b>9,959,239</b>	<b>9,242,643</b>	<b>620,761</b>	<b>70,435</b>	<b>25,400</b>
<b>SCHOOL OF JOURNALISM</b>											
JOURNALISM	14600	16.83	4.00	1,662,013			1,662,013	1,517,743	138,351	5,919	
LAB FEES				514			514				514
<b>SUBTOTAL SCHOOL OF JOURNALISM</b>		<b>16.83</b>	<b>4.00</b>	<b>1,662,527</b>	<b>-</b>	<b>-</b>	<b>1,662,527</b>	<b>1,517,743</b>	<b>138,351</b>	<b>5,919</b>	<b>514</b>
<b>MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION</b>											
UNIVERSITY PRESS	14202		4.00	172,399		57,957	230,356		220,507	9,849	
CENTER FOR CONTINUING ED & CONFERENCE MGMT	24507	7.00		(71,427)	128,379	299,898	356,850		340,030	16,820	
UNTS CD FACULTY SAL/TRAVEL	24606			-	-	750,000	750,000	750,000			
FACULTY SENATE	25100		1.00	33,061			33,061		31,872	1,189	
UNIVERSITY REVIEW COMMITTEE	25110			440			440			440	
CENTER FOR MEDIA PRODUCTION	25130			-			-				
INTERNATIONAL PROGRAMS	25140		2.00	108,099			108,099		95,293	12,806	
N TX COMMUNITY/JUNIOR COLLEGE CONSORTIUM	25146		2.00	62,258			62,258		62,258		



**UNIVERSITY OF NORTH TEXAS**

**2009-10**

**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	
<b>MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION (concluded)</b>											
SPECIAL ACADEMIC PROJECTS	25150		2.00	116,179			116,179	86,179	30,000		
RESEARCH SERVICES	25170		20.00	958,562		223,785	1,182,346	1,169,280	13,066		
DISCOVERY PARK/TECHNOLOGY TRANSFER	25174		2.00	253,996			253,996	253,996			
DEV ED PROGRAM (ACADEMIC READINESS)	25185		3.50	283,982			283,982	182,440	101,542		
CENTER FOR ECONOMIC DEVELOPMENT	25186		0.62	57,854			57,854	57,854			
PROVOST - GRAD SUPPORT	25960			2,925,000			2,925,000		2,925,000		
COOPERATIVE EDUCATION	25300		7.00	347,055			347,055	329,596	3,104	14,355	
<b>SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION</b>		-	<b>51.12</b>	<b>5,247,458</b>	<b>128,379</b>	<b>1,331,640</b>	<b>6,707,477</b>	<b>750,000</b>	<b>2,829,306</b>	<b>3,113,816</b>	<b>14,355</b>
<b>PROVOST &amp; VP ACADEMIC AFFAIRS RESERVES</b>											
PART-TIME LARGE SECTIONS	25978			158,627			158,627	158,627			
PROVOST CONTINGENCY	25979			18,063			18,063	18,063			
COMPUTER SERVICES RESERVE	25980			4,065,115		267,732	4,332,848			4,332,848	
NEXT GEN COURSES	25985			50,000			50,000	50,000			
NEW FACULTY RESERVE	25989			1,118,157			1,118,157	1,118,157			
FACULTY SALARIES SUMMER RESERVE	25990			20,422			20,422	20,422			
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584			42,584	
MERIT/MARKET RESERVE-FACULTY	25999			42,382			42,382	42,382			
<b>SUBTOTAL VPAA RESERVES</b>		-	-	<b>5,515,350</b>	-	<b>267,732</b>	<b>5,783,083</b>	<b>1,407,651</b>	-	<b>4,375,432</b>	
<b>TOTAL FACULTY SAL &amp; DEPT OPER EXP</b>		<b>1,118.49</b>	<b>283.83</b>	<b>117,225,943</b>	<b>128,379</b>	<b>2,085,844</b>	<b>119,440,166</b>	<b>98,493,695</b>	<b>11,962,260</b>	<b>4,374,680</b>	<b>4,609,631</b>





**Resident Instruction**

**COMPUTER SCIENCES  
14050**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,433,557.27	25.50	2,443,158.00	24.00
STAFF SALARIES	134,137.00	4.00	142,272.67	4.36
<b>TOTAL SALARIES</b>	<u>2,567,694.27</u>	<u>29.50</u>	<u>2,585,430.67</u>	<u>28.36</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	38,317.00		18,317.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,606,011.27</u>	<u>29.50</u>	<u>2,603,747.67</u>	<u>28.36</u>

**Resident Instruction**

**ECONOMICS  
14100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,411,417.00	18.00	1,464,664.24	17.00
STAFF SALARIES	43,236.00	1.00	44,878.60	1.50
<b>TOTAL SALARIES</b>	<u>1,454,653.00</u>	<u>19.00</u>	<u>1,509,542.84</u>	<u>18.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,187.00		5,441.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,460,840.00</u>	<u>19.00</u>	<u>1,514,984.34</u>	<u>18.50</u>

**Resident Instruction**

**ENGLISH  
14200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	3,762,738.18	48.00	3,034,268.20	52.00
STAFF SALARIES	155,765.00	4.50	-15,445.11	4.00
<b>TOTAL SALARIES</b>	<u>3,918,503.18</u>	<u>52.50</u>	<u>3,018,823.09</u>	<u>56.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,648.00		5,648.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>3,924,151.18</u>	<u>52.50</u>	<u>3,024,471.09</u>	<u>56.00</u>

**Resident Instruction**

UNIVERSITY PRESS  
14202

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	216,361.00	4.00	220,507.13	4.00
<b>TOTAL SALARIES</b>	<u>216,361.00</u>	<u>4.00</u>	<u>220,507.13</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	9,849.00		9,849.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>226,210.00</u>	<u>4.00</u>	<u>230,356.13</u>	<u>4.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-57,957.00		-57,957.00	
<b>TOTAL COST SHARING</b>	<u>-57,957.00</u>		<u>-57,957.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>168,253.00</u>		<u>172,399.13</u>	

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,268.00		2,268.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,268.00</u></u>		<u><u>2,268.00</u></u>	

**Resident Instruction**

**WOMEN'S STUDIES  
14207**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	33,125.50	0.50	37,856.48	0.50
STAFF SALARIES	23,957.00	1.00	24,939.24	1.00
<b>TOTAL SALARIES</b>	<u>57,082.50</u>	<u>1.50</u>	<u>62,795.72</u>	<u>1.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>65,082.50</u>	<u>1.50</u>	<u>70,795.72</u>	<u>1.50</u>

**Resident Instruction**

**FOR LANGUAGES & LITERATURE  
14300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,704,328.28	34.00	1,776,089.53	34.00
STAFF SALARIES	37,988.00	1.50	47,532.29	1.50
<b>TOTAL SALARIES</b>	<u>1,742,316.28</u>	<u>35.50</u>	<u>1,823,621.82</u>	<u>35.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	9,603.00		9,603.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,751,919.28</u>	<u>35.50</u>	<u>1,833,224.82</u>	<u>35.50</u>

**Resident Instruction**

LINGUISTICS & TECHNICAL COMMUN  
14350

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	827,305.00	14.31	0.00	15.00
STAFF SALARIES	26,184.00		30,148.09	1.00
<b>TOTAL SALARIES</b>	<u>853,489.00</u>	<u>14.31</u>	<u>30,148.09</u>	<u>16.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>861,489.00</u>	<u>14.31</u>	<u>38,148.09</u>	<u>16.00</u>



**Resident Instruction**

**GEOGRAPHY  
14400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,008,852.00	11.00	1,004,515.31	13.50
STAFF SALARIES	45,760.00	1.25	46,631.84	1.25
<b>TOTAL SALARIES</b>	<u>1,054,612.00</u>	<u>12.25</u>	<u>1,051,147.15</u>	<u>14.75</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,054,612.00</u>	<u>12.25</u>	<u>1,051,147.15</u>	<u>14.75</u>

**Resident Instruction**

**GEOGRAPHY LAB FEE  
14401**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	5,088.00		6,508.74	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,088.00</u></u>		<u><u>6,508.74</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,088.00		6,508.74	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,088.00</u></u>		<u><u>6,508.74</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**HISTORY**  
**14500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,496,324.32	33.00	2,415,187.02	34.00
STAFF SALARIES	72,206.80	2.43	72,843.22	2.43
<b>TOTAL SALARIES</b>	<u>2,568,531.12</u>	<u>35.43</u>	<u>2,488,030.24</u>	<u>36.43</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,635.00		4,635.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,573,166.12</u>	<u>35.43</u>	<u>2,492,665.24</u>	<u>36.43</u>

**Resident Instruction**

ORAL HISTORY  
14501

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	26,838.00	1.00	27,643.14	1.00
<b>TOTAL SALARIES</b>	<u>26,838.00</u>	<u>1.00</u>	<u>27,643.14</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,831.00		4,831.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>31,669.00</u></u>	<u><u>1.00</u></u>	<u><u>32,474.14</u></u>	<u><u>1.00</u></u>

**Resident Instruction**

**JEWISH STUDIES PROGRAM  
14505**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	55,709.00	0.50	56,878.89	0.50
STAFF SALARIES	13,122.00	0.40	13,607.51	0.40
<b>TOTAL SALARIES</b>	<u>68,831.00</u>	<u>0.90</u>	<u>70,486.40</u>	<u>0.90</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>68,831.00</u>	<u>0.90</u>	<u>70,486.40</u>	<u>0.90</u>

**Resident Instruction**

**MILITARY HISTORY JOURNAL WAGES  
14510**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	9,000.00		8,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,000.00</u></u>		<u><u>8,000.00</u></u>	

**Resident Instruction**

**JOURNALISM  
14600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,077,137.00	15.83	1,180,919.44	16.83
PART-TIME FAC SAL	394,387.50		336,823.30	
STAFF SALARIES	62,720.00	2.00	138,351.05	4.00
<b>TOTAL SALARIES</b>	<u>1,534,244.50</u>	<u>17.83</u>	<u>1,656,093.79</u>	<u>20.83</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,919.00		5,919.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,540,163.50</u>	<u>17.83</u>	<u>1,662,012.79</u>	<u>20.83</u>

**Resident Instruction**

**LAB FEE-JOURNALISM-PHOTO  
14602**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
LAB FEES	2,410.21	0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>2,410.21</u></u>	<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	2,410.21	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,410.21</u></u>	<u><u>0.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>



**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
LAB FEES	514.00		514.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>514.00</u></u>		<u><u>514.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	514.00		514.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>514.00</u></u>		<u><u>514.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>

**Resident Instruction**

LAB FEE- JRNLISM DESK WK/EDIT  
14604

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	447.50		0.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>447.50</u></u>		<u><u>0.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	447.50		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>447.50</u></u>		<u><u>0.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**LAB FEE-JOUR PUB AFFRS  
14605**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
LAB FEES	64.40	0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>64.40</u></u>	<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	64.40	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>64.40</u></u>	<u><u>0.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Resident Instruction**

**LAB FEE-JOUR BCN TV LAB FEE  
14608**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
LAB FEES	142.00	0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>142.00</u></u>	<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	142.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>142.00</u></u>	<u><u>0.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Resident Instruction**

**LAB FEE-JOUR CMP CHARGE  
14609**

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

**Resident Instruction**

**MATHEMATICS  
14700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,832,128.18	32.03	2,314,405.91	29.40
STAFF SALARIES	70,425.50	2.25	72,245.31	2.25
<b>TOTAL SALARIES</b>	<u>2,902,553.68</u>	<u>34.28</u>	<u>2,386,651.22</u>	<u>31.65</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,438.00		11,438.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,913,991.68</u>	<u>34.28</u>	<u>2,398,089.22</u>	<u>31.65</u>

**Resident Instruction**

**PHILOSOPHY  
14750**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	976,848.00	13.25	1,044,600.28	14.00
STAFF SALARIES	42,981.20	1.45	40,670.15	1.45
<b>TOTAL SALARIES</b>	<u>1,019,829.20</u>	<u>14.70</u>	<u>1,085,270.43</u>	<u>15.45</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,019,829.20</u>	<u>14.70</u>	<u>1,085,270.43</u>	<u>15.45</u>

**Resident Instruction**

**POLITICAL SCIENCE  
14800**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,468,913.00	30.50	2,469,040.38	31.50
STAFF SALARIES	54,385.00	1.50	81,434.16	2.50
<b>TOTAL SALARIES</b>	<u>2,523,298.00</u>	<u>32.00</u>	<u>2,550,474.54</u>	<u>34.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,249.00		8,249.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,531,547.00</u>	<u>32.00</u>	<u>2,558,723.54</u>	<u>34.00</u>



**Resident Instruction**

**PRE - LAW ADVISING WAGES  
14810**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	18,000.00		18,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,000.00</u></u>		<u><u>18,000.00</u></u>	

**Resident Instruction**

**PSYCHOLOGY  
14830**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,566,569.64	31.50	2,449,328.84	30.00
STAFF SALARIES	150,152.00	5.00	156,142.08	5.00
<b>TOTAL SALARIES</b>	<u>2,716,721.64</u>	<u>36.50</u>	<u>2,605,470.92</u>	<u>35.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,696.00		15,696.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,732,417.64</u>	<u>36.50</u>	<u>2,621,166.92</u>	<u>35.00</u>

**Resident Instruction**

**DEPT OF SPEECH & HEARING SCI  
14900**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	899,834.00	12.50	896,791.92	11.00
STAFF SALARIES	165,109.00	4.00	165,453.48	4.00
<b>TOTAL SALARIES</b>	<u><b>1,064,943.00</b></u>	<u><b>16.50</b></u>	<u><b>1,062,245.40</b></u>	<u><b>15.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,840.00		12,840.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>1,077,783.00</b></u></u>	<u><u><b>16.50</b></u></u>	<u><u><b>1,075,085.40</b></u></u>	<u><u><b>15.00</b></u></u>

**Resident Instruction**

**DEPT OF DANCE & THEATRE  
14910**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	977,679.28	15.00	978,090.75	15.00
STAFF SALARIES	140,289.00	5.00	143,615.94	5.00
<b>TOTAL SALARIES</b>	<u>1,117,968.28</u>	<u>20.00</u>	<u>1,121,706.69</u>	<u>20.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,233.00		7,233.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,125,201.28</u>	<u>20.00</u>	<u>1,128,939.69</u>	<u>20.00</u>

**Resident Instruction**

**LAB FEE-DRAMA  
14912**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	4,875.00		4,875.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,875.00</u></u>		<u><u>4,875.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	4,875.00		4,875.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,875.00</u></u>		<u><u>4,875.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**DEPT OF COMMUNICATION STUDIES  
14920**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	814,363.00	10.50	720,109.55	11.50
STAFF SALARIES	39,631.00	1.50	41,193.87	1.50
<b>TOTAL SALARIES</b>	<u>853,994.00</u>	<u>12.00</u>	<u>761,303.42</u>	<u>13.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>853,994.00</u>	<u>12.00</u>	<u>761,303.42</u>	<u>13.00</u>

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,301,108.32	16.00	1,309,471.58	18.00
STAFF SALARIES	185,683.00	4.55	190,289.59	4.55
<b>TOTAL SALARIES</b>	<u>1,486,791.32</u>	<u>20.55</u>	<u>1,499,761.17</u>	<u>22.55</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,486,791.32</u>	<u>20.55</u>	<u>1,499,761.17</u>	<u>22.55</u>

**Resident Instruction**

**MOOT COURT TEAM  
14940**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		12,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>12,000.00</u></u>	



**Resident Instruction**

**BIOLOGICAL SCIENCES  
15100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	3,176,338.32	33.60	3,693,184.74	40.50
PART-TIME FAC SAL	0.00		7,258.00	
STAFF SALARIES	550,203.00	13.85	651,552.61	17.04
<b>TOTAL SALARIES</b>	<u>3,726,541.32</u>	<u>47.45</u>	<u>4,351,995.35</u>	<u>57.54</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,677.00		18,419.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>3,752,218.32</u>	<u>47.45</u>	<u>4,370,414.35</u>	<u>57.54</u>

**Resident Instruction**

**LAB FEE-BIOLOGICAL SCIENCES  
15103**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	92,212.00		92,212.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>92,212.00</u></u>		<u><u>92,212.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	92,212.00		92,212.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>92,212.00</u></u>		<u><u>92,212.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**LAB FEE MTSC & ENGINEERING  
15104**

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

**Resident Instruction**

**CHEMISTRY  
15500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,221,253.70	21.75	2,391,796.15	22.75
STAFF SALARIES	578,235.26	12.67	594,560.17	13.06
<b>TOTAL SALARIES</b>	<u>2,799,488.96</u>	<u>34.42</u>	<u>2,986,356.32</u>	<u>35.81</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	33,058.00		31,138.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,832,546.96</u>	<u>34.42</u>	<u>3,017,494.32</u>	<u>35.81</u>

**Resident Instruction**

**LAB FEE-CHEMISTRY  
15501**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	38,443.00		38,443.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>38,443.00</u></u>		<u><u>38,443.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	38,443.00		38,443.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>38,443.00</u></u>		<u><u>38,443.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**FORENSIC SCIENCE - WAGES/SALAR  
15503**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	21,536.00		21,966.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>21,536.00</u></u>		<u><u>21,966.00</u></u>	

**Resident Instruction**

**PHYSICS  
15700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,011,750.00	22.00	1,956,102.84	120.50
STAFF SALARIES	374,016.88	10.68	374,902.27	11.38
<b>TOTAL SALARIES</b>	<u>2,385,766.88</u>	<u>32.68</u>	<u>2,331,005.11</u>	<u>131.88</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,385,766.88</u>	<u>32.68</u>	<u>2,331,005.11</u>	<u>131.88</u>

**Resident Instruction**

**LAB FEE-PHYSICS  
15701**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	5,171.00		5,735.29	
<b>TOTAL REVENUE BUDGET</b>	<u><u>5,171.00</u></u>		<u><u>5,735.29</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,171.00		5,735.29	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,171.00</u></u>		<u><u>5,735.29</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Resident Instruction**

SCIENCE INSTRUMENT SHOP  
15710

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	123,518.00	3.00	125,247.17	3.00
<b>TOTAL SALARIES</b>	<u>123,518.00</u>	<u>3.00</u>	<u>125,247.17</u>	<u>3.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>123,518.00</u>	<u>3.00</u>	<u>125,247.17</u>	<u>3.00</u>

**Resident Instruction**

**PHYS PLANETARIUM SAL & WAGES  
15740**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	132,663.80	2.10	134,583.68	2.10
<b>TOTAL SALARIES</b>	<u>132,663.80</u>	<u>2.10</u>	<u>134,583.68</u>	<u>2.10</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>132,663.80</u>	<u>2.10</u>	<u>134,583.68</u>	<u>2.10</u>

**Resident Instruction**

**DEPT OF MATERIALS SCIENCE  
15900**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,017,953.69	11.00	1,296,531.69	12.75
STAFF SALARIES	222,298.00	6.00	228,197.63	6.00
<b>TOTAL SALARIES</b>	<u>1,240,251.69</u>	<u>17.00</u>	<u>1,524,729.32</u>	<u>18.75</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	36,293.00		36,293.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,276,544.69</u>	<u>17.00</u>	<u>1,561,022.32</u>	<u>18.75</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-33,347.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-33,347.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,243,197.69</u>		<u>1,561,022.32</u>	

**Resident Instruction**

**COLLEGE OF VISUAL ARTS AND DES  
16100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	765,720.81		805,629.38	
STAFF SALARIES	408,505.36	9.86	453,808.47	10.69
<b>TOTAL SALARIES</b>	<u>1,174,226.17</u>	<u>9.86</u>	<u>1,259,437.85</u>	<u>10.69</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	59,960.37		40,792.37	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	22,126.50		22,126.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,256,313.04</u>	<u>9.86</u>	<u>1,322,356.72</u>	<u>10.69</u>

**Resident Instruction**

**UNIVERSITY ART GALLERY  
16110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	4,125.00		4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,125.00</u></u>		<u><u>4,125.00</u></u>	

**Resident Instruction**

CVAD- DIV OF ART EDUC/ART HIST  
16120

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	917,507.63	13.00	866,955.14	13.00
STAFF SALARIES	31,263.00	0.95	28,456.13	0.95
<b>TOTAL SALARIES</b>	<u>948,770.63</u>	<u>13.95</u>	<u>895,411.27</u>	<u>13.95</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>948,770.63</u>	<u>13.95</u>	<u>895,411.27</u>	<u>13.95</u>

**Resident Instruction**

**CVAD-DIVISION OF DESIGN  
16130**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,076,592.72	15.00	1,223,817.05	18.00
STAFF SALARIES	25,125.00	0.95	30,328.53	1.69
<b>TOTAL SALARIES</b>	<u>1,101,717.72</u>	<u>15.95</u>	<u>1,254,145.58</u>	<u>19.69</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,101,717.72</u>	<u>15.95</u>	<u>1,254,145.58</u>	<u>19.69</u>

**Resident Instruction**

**COVAD-DIVISION OF STUDIO  
16140**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,549,987.16	22.50	1,562,977.09	24.00
STAFF SALARIES	60,867.15	1.95	62,960.41	1.95
<b>TOTAL SALARIES</b>	<u>1,610,854.31</u>	<u>24.45</u>	<u>1,625,937.50</u>	<u>25.95</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,610,854.31</u>	<u>24.45</u>	<u>1,625,937.50</u>	<u>25.95</u>



**Resident Instruction**

**DEPT OF ENGINEERING TECHNOLOGY  
16700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,572,931.33	16.95	1,516,181.10	16.30
STAFF SALARIES	64,287.00	2.00	68,514.07	2.39
<b>TOTAL SALARIES</b>	<u><b>1,637,218.33</b></u>	<u><b>18.95</b></u>	<u><b>1,584,695.17</b></u>	<u><b>18.69</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,030.00		8,030.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>1,645,248.33</b></u></u>	<u><u><b>18.95</b></u></u>	<u><u><b>1,592,725.17</b></u></u>	<u><u><b>18.69</b></u></u>

**Resident Instruction**

LAB FEE- DEPT OF ENGIN TECH  
16701

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	12,500.00		17,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>12,500.00</b></u>		<u><b>17,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,500.00		17,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>12,500.00</b></u>		<u><b>17,000.00</b></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Resident Instruction**

**LAB FEE-ETEC MFG LAB  
16704**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
LAB FEES	3,000.00	8,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,000.00</u></u>	<u><u>8,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	3,000.00	8,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,000.00</u></u>	<u><u>8,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Resident Instruction**

**DEPT OF ELECTRICAL ENGINEERING  
16800**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,132,889.22	8.00	1,256,552.22	11.00
STAFF SALARIES	33,937.00	1.00	104,826.42	3.00
<b>TOTAL SALARIES</b>	<u>1,166,826.22</u>	<u>9.00</u>	<u>1,361,378.64</u>	<u>14.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,795.00		7,795.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,174,621.22</u>	<u>9.00</u>	<u>1,369,173.64</u>	<u>14.00</u>

**Resident Instruction**

**MECHANICAL & ENERGY ENGINEERIN  
16900**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	691,214.10	6.00	1,252,716.10	12.00
STAFF SALARIES	33,348.00	1.00	76,950.22	2.00
<b>TOTAL SALARIES</b>	<u>724,562.10</u>	<u>7.00</u>	<u>1,329,666.32</u>	<u>14.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>724,562.10</u>	<u>7.00</u>	<u>1,329,666.32</u>	<u>14.00</u>

**Resident Instruction**

**LIBRARY & INFO SCIENCES  
17100**

	<b>2008-09</b>		<b>2009-10</b>	
	<b>BUDGET</b>	<b>FTE</b>	<b>BUDGET</b>	<b>FTE</b>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,266,786.52	15.50	1,590,556.96	17.85
PART-TIME FAC SAL	185,160.83		0.00	
STAFF SALARIES	225,341.41	5.11	-56,320.43	1.85
<b>TOTAL SALARIES</b>	<b>1,677,288.76</b>	<b>20.61</b>	<b>1,534,236.53</b>	<b>19.70</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,677,288.76</b>	<b>20.61</b>	<b>1,534,236.53</b>	<b>19.70</b>

**Resident Instruction**

**CENTER FOR INTERDISC STUDIES  
17200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	41,948.00	1.00	0.00	
<b>TOTAL SALARIES</b>	<u>41,948.00</u>	<u>1.00</u>	<u>0.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>41,948.00</u>	<u>1.00</u>	<u>0.00</u>	

**Resident Instruction**

**AEROSPACE STUDIES  
18100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	46,325.24	1.53	43,872.88	1.53
<b>TOTAL SALARIES</b>	<u>46,325.24</u>	<u>1.53</u>	<u>43,872.88</u>	<u>1.53</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>46,325.24</u>	<u>1.53</u>	<u>43,872.88</u>	<u>1.53</u>



**Resident Instruction**

**DEPARTMENT OF ACCOUNTING  
19100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,941,513.93	20.00	2,702,170.48	19.00
STAFF SALARIES	67,359.00	2.00	-78,987.28	2.00
<b>TOTAL SALARIES</b>	<u>2,008,872.93</u>	<u>22.00</u>	<u>2,623,183.20</u>	<u>21.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,889.00		11,889.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,020,761.93</u>	<u>22.00</u>	<u>2,635,072.20</u>	<u>21.00</u>

**Resident Instruction**

**COBA COMPUTING CENTER  
19110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	90,972.37	1.63	118,044.17	1.80
<b>TOTAL SALARIES</b>	<u>90,972.37</u>	<u>1.63</u>	<u>118,044.17</u>	<u>1.80</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	29,284.00		29,284.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>120,256.37</u>	<u>1.63</u>	<u>147,328.17</u>	<u>1.80</u>

**Resident Instruction**

**DEPARTMENT OF MARKETING  
19200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,083,076.99	19.00	2,301,938.91	20.00
STAFF SALARIES	70,616.00	2.25	71,152.15	2.25
<b>TOTAL SALARIES</b>	<u>2,153,692.99</u>	<u>21.25</u>	<u>2,373,091.06</u>	<u>22.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	30.00		30.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,153,722.99</u>	<u>21.25</u>	<u>2,373,121.06</u>	<u>22.25</u>

**Resident Instruction**

**FINC INSUR REAL ESTATE & LAW  
19300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,538,547.76	22.00	2,813,357.80	22.00
STAFF SALARIES	78,527.00	2.00	-50,023.17	2.41
<b>TOTAL SALARIES</b>	<u>2,617,074.76</u>	<u>24.00</u>	<u>2,763,334.63</u>	<u>24.41</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,044.00		5,044.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,622,118.76</u>	<u>24.00</u>	<u>2,768,378.63</u>	<u>24.41</u>

**Resident Instruction**

**MANAGEMENT  
19400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,356,279.45	20.00	2,533,084.38	21.00
STAFF SALARIES	75,200.00	2.00	-62,969.78	2.00
<b>TOTAL SALARIES</b>	<u>2,431,479.45</u>	<u>22.00</u>	<u>2,470,114.60</u>	<u>23.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,093.00		3,093.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,434,572.45</u>	<u>22.00</u>	<u>2,473,207.60</u>	<u>23.00</u>

**Resident Instruction**

**INFO TECH & DECISION SCIENCES  
19600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,406,226.78	20.50	2,550,318.43	21.50
STAFF SALARIES	75,083.00	2.00	76,247.18	2.44
<b>TOTAL SALARIES</b>	<u>2,481,309.78</u>	<u>22.50</u>	<u>2,626,565.61</u>	<u>23.94</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,125.00		4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,485,434.78</u>	<u>22.50</u>	<u>2,630,690.61</u>	<u>23.94</u>

**Resident Instruction**

**DEPARTMENT OF EDUCATION  
20100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	62,230.00	1.00	61,723.50	1.00
<b>TOTAL SALARIES</b>	<u>62,230.00</u>	<u>1.00</u>	<u>61,723.50</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	17,868.00		17,868.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>80,098.00</u>	<u>1.00</u>	<u>79,591.50</u>	<u>1.00</u>

**Resident Instruction**

**COLLEGE EDUCATION - TECHNOLOGY  
20200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	209,996.20	3.70	211,011.46	3.70
<b>TOTAL SALARIES</b>	<u>209,996.20</u>	<u>3.70</u>	<u>211,011.46</u>	<u>3.70</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	47,613.00		47,613.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>257,609.20</u>	<u>3.70</u>	<u>258,624.46</u>	<u>3.70</u>



**Resident Instruction**

**ACAD FOR RES & PROF DEVELOPMNT  
20300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	66,694.00	1.50	143,007.57	2.50
<b>TOTAL SALARIES</b>	<u>66,694.00</u>	<u>1.50</u>	<u>143,007.57</u>	<u>2.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	68,000.00		68,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>134,694.00</u>	<u>1.50</u>	<u>211,007.57</u>	<u>2.50</u>

**Resident Instruction**

**EDUCATIONAL RESEARCH LAB  
20310**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	10,109.00	10,109.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,109.00</u></u>	<u><u>10,109.00</u></u>

**Resident Instruction**

**COE DEVELOPMENT & EXTERNAL REL  
20320**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	71,043.00	2.00	134,134.45	3.00
<b>TOTAL SALARIES</b>	<u>71,043.00</u>	<u>2.00</u>	<u>134,134.45</u>	<u>3.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>71,043.00</u>	<u>2.00</u>	<u>134,134.45</u>	<u>3.00</u>

**Resident Instruction**

**LEARNING TECHNOLOGIES  
20400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,101,605.00	12.00	1,002,434.23	13.00
STAFF SALARIES	108,210.00	3.00	140,793.84	4.00
<b>TOTAL SALARIES</b>	<u>1,209,815.00</u>	<u>15.00</u>	<u>1,143,228.07</u>	<u>17.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,304.00		5,304.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,215,119.00</u>	<u>15.00</u>	<u>1,148,532.07</u>	<u>17.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-33,624.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-33,624.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,215,119.00</u>		<u>1,114,908.07</u>	

**Resident Instruction**

**COUNSELING & HIGHER EDUCATION  
20500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,508,017.50	20.92	1,688,558.63	21.25
STAFF SALARIES	104,369.00	3.00	106,456.38	3.00
<b>TOTAL SALARIES</b>	<u><b>1,612,386.50</b></u>	<u><b>23.92</b></u>	<u><b>1,795,015.01</b></u>	<u><b>24.25</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,559.00		3,559.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>1,615,945.50</b></u></u>	<u><u><b>23.92</b></u></u>	<u><u><b>1,798,574.01</b></u></u>	<u><u><b>24.25</b></u></u>

**Resident Instruction**

**EDUCATIONAL PSYCHOLOGY  
20600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,631,379.45	19.00	1,776,738.87	23.00
STAFF SALARIES	77,838.00	2.00	-29,361.32	2.35
<b>TOTAL SALARIES</b>	<u>1,709,217.45</u>	<u>21.00</u>	<u>1,747,377.55</u>	<u>25.35</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,381.00		15,381.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,724,598.45</u>	<u>21.00</u>	<u>1,762,758.55</u>	<u>25.35</u>

**Resident Instruction**

DEPT OF TEACHER ED & ADMIN  
20700

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,584,056.05	29.50	2,738,396.19	36.90
STAFF SALARIES	194,412.94	5.57	198,729.20	5.98
<b>TOTAL SALARIES</b>	<u>2,778,468.99</u>	<u>35.07</u>	<u>2,937,125.39</u>	<u>42.88</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	38,683.00		18,938.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,817,151.99</u>	<u>35.07</u>	<u>2,956,063.39</u>	<u>42.88</u>

**Resident Instruction**

**ASSOC DEAN - TEACHER EDUCATION  
20750**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		60,944.11	2.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>60,944.11</u>	<u>2.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>60,944.11</u>	<u>2.00</u>



**Resident Instruction**

**KINESIOLOGY HEALTH PROM & REC  
20800**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,617,938.26	19.00	1,749,905.44	24.00
STAFF SALARIES	144,897.00	4.00	147,794.94	4.00
<b>TOTAL SALARIES</b>	<u>1,762,835.26</u>	<u>23.00</u>	<u>1,897,700.38</u>	<u>28.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,249.00		11,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,771,084.26</u>	<u>23.00</u>	<u>1,909,200.38</u>	<u>28.00</u>

**Resident Instruction**

**CPS MENTORING PROGRAM  
22320**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	78,374.00	1.20	85,183.47	1.20
<b>TOTAL SALARIES</b>	<u>78,374.00</u>	<u>1.20</u>	<u>85,183.47</u>	<u>1.20</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,856.00		1,856.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>80,230.00</u>	<u>1.20</u>	<u>87,039.47</u>	<u>1.20</u>

**Resident Instruction**

**DIST LEARN PROG-CILST  
22660**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	15,000.00	0.25	0.00	
<b>TOTAL SALARIES</b>	<u>15,000.00</u>	<u>0.25</u>	<u>0.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,000.00</u></u>	<u><u>0.25</u></u>	<u><u>0.00</u></u>	

**Resident Instruction**

**DIST LEARN- COE-EDUC PSYCHOLOG  
22680**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	13,781.00	0.50	0.00	
<b>TOTAL SALARIES</b>	<u>13,781.00</u>	<u>0.50</u>	<u>0.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,781.00</u></u>	<u><u>0.50</u></u>	<u><u>0.00</u></u>	

**Resident Instruction**

**MERCH & HOSPITALITY MGMT  
23100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,842,671.74	24.50	1,926,223.32	27.21
PART-TIME FAC SAL	157,678.26		158,412.68	
STAFF SALARIES	60,911.00	2.00	83,968.51	3.48
<b>TOTAL SALARIES</b>	<u>2,061,261.00</u>	<u>26.50</u>	<u>2,168,604.51</u>	<u>30.69</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,369.00		7,369.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,068,630.00</u>	<u>26.50</u>	<u>2,175,973.51</u>	<u>30.69</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-36,589.00		-55,737.04	
<b>TOTAL COST SHARING</b>	<u>-36,589.00</u>		<u>-55,737.04</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>2,032,041.00</u>		<u>2,120,236.47</u>	

**Resident Instruction**

LAB FEE- MERCH & HOSP MGMT  
23101

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	3,330.00		6,030.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,330.00</u></u>		<u><u>6,030.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,330.00		6,030.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,330.00</u></u>		<u><u>6,030.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

LAB FEE- MERCH & HOSP MGMT  
23102

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LAB FEES	8,857.00		6,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>8,857.00</u></u>		<u><u>6,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	8,857.00		6,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>8,857.00</u></u>		<u><u>6,000.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

**MUSIC  
24100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	792,342.78	22.76	1,013,911.72	25.26
<b>TOTAL SALARIES</b>	<u>792,342.78</u>	<u>22.76</u>	<u>1,013,911.72</u>	<u>25.26</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	35,132.00		35,132.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>827,474.78</u>	<u>22.76</u>	<u>1,049,043.72</u>	<u>25.26</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-128,920.00		-128,920.00	
<b>TOTAL COST SHARING</b>	<u>-128,920.00</u>		<u>-128,920.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>698,554.78</u>		<u>920,123.72</u>	



**Resident Instruction**

**COMPOSITION STUDIES  
24101**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	395,464.95	5.50	493,376.30	6.50
STAFF SALARIES	0.00		0.00	0.39
<b>TOTAL SALARIES</b>	<u>395,464.95</u>	<u>5.50</u>	<u>493,376.30</u>	<u>6.89</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,033.00		3,033.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>398,497.95</u>	<u>5.50</u>	<u>496,409.30</u>	<u>6.89</u>

**Resident Instruction**

**MUSIC--JAZZ STUDIES  
24102**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	660,255.75	9.00	745,211.13	10.00
STAFF SALARIES	75,186.00	2.00	81,677.59	2.00
<b>TOTAL SALARIES</b>	<u>735,441.75</u>	<u>11.00</u>	<u>826,888.72</u>	<u>12.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,415.00		1,415.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>736,856.75</u>	<u>11.00</u>	<u>828,303.72</u>	<u>12.00</u>

**Resident Instruction**

**MUSIC--INSTRUMENTAL STUDIES  
24104**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	2,167,439.98	28.00	2,162,105.15	28.00
STAFF SALARIES	26,448.00	1.00	29,064.04	1.39
<b>TOTAL SALARIES</b>	<u>2,193,887.98</u>	<u>29.00</u>	<u>2,191,169.19</u>	<u>29.39</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,665.00		10,665.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,204,552.98</u>	<u>29.00</u>	<u>2,201,834.19</u>	<u>29.39</u>

**Resident Instruction**

**MUSIC--KEYBOARD STUDIES  
24105**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	715,057.04	8.50	812,090.00	9.50
STAFF SALARIES	0.00		-80,840.00	
<b>TOTAL SALARIES</b>	<u>715,057.04</u>	<u>8.50</u>	<u>731,250.00</u>	<u>9.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	2,578.00		2,578.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>717,635.04</u>	<u>8.50</u>	<u>733,828.00</u>	<u>9.50</u>

**Resident Instruction**

**MUSIC--EDUCATION  
24106**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	516,450.60	7.00	513,719.40	7.00
STAFF SALARIES	0.00		0.00	0.42
<b>TOTAL SALARIES</b>	<u>516,450.60</u>	<u>7.00</u>	<u>513,719.40</u>	<u>7.42</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,055.00		5,055.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>521,505.60</u>	<u>7.00</u>	<u>518,774.40</u>	<u>7.42</u>

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,509,908.22	18.00	1,301,040.17	19.00
STAFF SALARIES	29,354.00	1.00	29,897.05	1.00
<b>TOTAL SALARIES</b>	<u>1,539,262.22</u>	<u>19.00</u>	<u>1,330,937.22</u>	<u>20.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,011.00		1,011.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,540,273.22</u>	<u>19.00</u>	<u>1,331,948.22</u>	<u>20.00</u>

**Resident Instruction**

**MUSIC--VOCAL STUDIES  
24108**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	726,399.28	10.00	653,798.00	9.00
<b>TOTAL SALARIES</b>	<u>726,399.28</u>	<u>10.00</u>	<u>653,798.00</u>	<u>9.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	632.00		632.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>727,031.28</u></u>	<u><u>10.00</u></u>	<u><u>654,430.00</u></u>	<u><u>9.00</u></u>

**Resident Instruction**

**CHORAL WAGES  
24109**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	2,275.00		2,275.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,275.00</u></u>		<u><u>2,275.00</u></u>	



**Resident Instruction**

**MUSIC--ORCHESTRAL ACTIVITIES  
24110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	0.00		70,000.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>70,000.00</u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	2,527.00		2,527.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,527.00</u></u>		<u><u>72,527.00</u></u>	

**Resident Instruction**

**CONDUCTING ENSEMBLE  
24111**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	911,414.14	11.00	1,027,063.14	12.00
STAFF SALARIES	0.00		-69,596.00	
<b>TOTAL SALARIES</b>	<u>911,414.14</u>	<u>11.00</u>	<u>957,467.14</u>	<u>12.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>911,414.14</u>	<u>11.00</u>	<u>957,467.14</u>	<u>12.00</u>

**Resident Instruction**

**INSTITUTE OF APPLIED ECONOMICS  
24501**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	359,644.59	1.00	514,834.56	2.00
STAFF SALARIES	30,982.33	0.63	-115,389.06	1.72
<b>TOTAL SALARIES</b>	<u>390,626.92</u>	<u>1.63</u>	<u>399,445.50</u>	<u>3.72</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>390,626.92</u>	<u>1.63</u>	<u>399,445.50</u>	<u>3.72</u>

**Resident Instruction**

**DEPT APPLIED GERONTOLOGY  
24502**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	409,011.78	5.00	351,301.44	4.00
STAFF SALARIES	42,447.00	1.00	74,959.08	2.00
<b>TOTAL SALARIES</b>	<u>451,458.78</u>	<u>6.00</u>	<u>426,260.52</u>	<u>6.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	649.60		649.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>452,108.38</u>	<u>6.00</u>	<u>426,910.12</u>	<u>6.00</u>

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	762,264.65	12.00	911,707.19	13.00
STAFF SALARIES	43,823.00	1.00	44,100.72	1.00
<b>TOTAL SALARIES</b>	<u>806,087.65</u>	<u>13.00</u>	<u>955,807.91</u>	<u>14.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,433.00		3,433.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>809,520.65</u>	<u>13.00</u>	<u>959,240.91</u>	<u>14.00</u>

**Resident Instruction**

**DEPT OF BEHAVIOR ANALYSIS  
24504**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	581,070.50	6.83	657,852.50	8.00
STAFF SALARIES	28,139.56	0.89	28,674.66	0.89
<b>TOTAL SALARIES</b>	<u>609,210.06</u>	<u>7.72</u>	<u>686,527.16</u>	<u>8.89</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>609,210.06</u>	<u>7.72</u>	<u>686,527.16</u>	<u>8.89</u>

**Resident Instruction**

DOE- INST FOR APPLIED SCIENCES  
24506

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	110,464.41	1.77	109,676.03	1.77
<b>TOTAL SALARIES</b>	<u>110,464.41</u>	<u>1.77</u>	<u>109,676.03</u>	<u>1.77</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>110,464.41</u>	<u>1.77</u>	<u>109,676.03</u>	<u>1.77</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-36,281.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-36,281.00</u>		<u>0.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>74,183.41</u>		<u>109,676.03</u>	

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	335,063.00	7.00	340,029.86	7.00
<b>TOTAL SALARIES</b>	<u>335,063.00</u>	<u>7.00</u>	<u>340,029.86</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	16,820.00		16,820.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>351,883.00</u>	<u>7.00</u>	<u>356,849.86</u>	<u>7.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-76,426.00		-76,426.00	
IDT COST SHARING	-109,899.00		-128,378.77	
C/S CR - BDES TO E&G	-190,843.00		-223,472.00	
<b>TOTAL COST SHARING</b>	<u>-377,168.00</u>		<u>-428,276.77</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>-25,285.00</u>		<u>-71,426.91</u>	



**Resident Instruction**

**CPACS ACADEMIC ADVISING  
24508**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	397,127.00	9.74	437,100.48	11.00
<b>TOTAL SALARIES</b>	<u>397,127.00</u>	<u>9.74</u>	<u>437,100.48</u>	<u>11.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	60,320.00		60,320.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>457,447.00</u>	<u>9.74</u>	<u>497,420.48</u>	<u>11.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-159,259.00		-159,259.00	
C/S CR - SALARY ADJUSTMENT	0.00		-28,932.00	
<b>TOTAL COST SHARING</b>	<u>-159,259.00</u>		<u>-188,191.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>298,188.00</u>		<u>309,229.48</u>	

**Resident Instruction**

DEPT OF CRIMINAL JUSTICE  
24509

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	685,681.75	10.00	703,241.73	10.00
STAFF SALARIES	40,928.00	1.00	41,828.42	1.00
<b>TOTAL SALARIES</b>	<u>726,609.75</u>	<u>11.00</u>	<u>745,070.15</u>	<u>11.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>726,609.75</u>	<u>11.00</u>	<u>745,070.15</u>	<u>11.00</u>

**Resident Instruction**

**DEPT OF SOCIOLOGY  
24510**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	914,015.59	13.00	937,315.51	13.00
STAFF SALARIES	39,964.00	1.00	41,486.63	1.00
<b>TOTAL SALARIES</b>	<u>953,979.59</u>	<u>14.00</u>	<u>978,802.14</u>	<u>14.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>953,979.59</u>	<u>14.00</u>	<u>978,802.14</u>	<u>14.00</u>

**Resident Instruction**

**ANTHROPOLOGY  
24511**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	750,274.76	10.00	827,166.66	12.00
STAFF SALARIES	37,186.00	1.00	38,004.09	1.40
<b>TOTAL SALARIES</b>	<u>787,460.76</u>	<u>11.00</u>	<u>865,170.75</u>	<u>13.40</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,113.60		1,113.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>788,574.36</u>	<u>11.00</u>	<u>866,284.35</u>	<u>13.40</u>

**Resident Instruction**

**CTR FOR WATERSHED ASSMT WAGES  
24513**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	21,566.00	21,566.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>21,566.00</u></u>	<u><u>21,566.00</u></u>

**Resident Instruction**

**DEPT OF PUBLIC ADMINISTRATION  
24515**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	835,602.73	11.00	753,142.31	10.00
STAFF SALARIES	57,336.84	1.73	67,073.03	1.73
<b>TOTAL SALARIES</b>	<u>892,939.57</u>	<u>12.73</u>	<u>820,215.34</u>	<u>11.73</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,712.00		3,712.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>896,651.57</u>	<u>12.73</u>	<u>823,927.34</u>	<u>11.73</u>

**Resident Instruction**

**CENTER FOR PUBLIC SERVICE  
24518**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	142,954.30	0.50	0.00	
STAFF SALARIES	197,577.15	4.02	160,253.55	2.66
<b>TOTAL SALARIES</b>	<u><b>340,531.45</b></u>	<u><b>4.52</b></u>	<u><b>160,253.55</b></u>	<u><b>2.66</b></u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>340,531.45</b></u>	<u><b>4.52</b></u>	<u><b>160,253.55</b></u>	<u><b>2.66</b></u>

**Resident Instruction**

**INTERNATL STUDIES SALARY/WAGE  
24519**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	47,897.00	0.50	49,065.23	0.50
STAFF SALARIES	34,295.00	1.00	35,323.85	1.00
<b>TOTAL SALARIES</b>	<u>82,192.00</u>	<u>1.50</u>	<u>84,389.08</u>	<u>1.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	23,130.00		23,130.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>105,322.00</u>	<u>1.50</u>	<u>107,519.08</u>	<u>1.50</u>



**Resident Instruction**

**SURVEY RESEARCH CENTER  
24524**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	81,065.69	1.42	83,505.17	1.42
<b>TOTAL SALARIES</b>	<u>81,065.69</u>	<u>1.42</u>	<u>83,505.17</u>	<u>1.42</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>81,065.69</u>	<u>1.42</u>	<u>83,505.17</u>	<u>1.42</u>

**Resident Instruction**

**TAMS FACULTY SALARIES  
24605**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	80,000.00		80,000.00	
<b>TOTAL SALARIES</b>	<u>80,000.00</u>		<u>80,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>80,000.00</u></u>		<u><u>80,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - TAMS FACULTY SALARY	-80,000.00		-80,000.00	
<b>TOTAL COST SHARING</b>	<u>-80,000.00</u>		<u>-80,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Resident Instruction**

UNTSCD FACULTY SAL/TRAVEL  
24606

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	750,000.00		750,000.00	
<b>TOTAL SALARIES</b>	<u>750,000.00</u>		<u>750,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>750,000.00</u>		<u>750,000.00</u>	
<b>COST SHARING</b>				
C/S CR - INTRAGY FACULTY-S&W	-750,000.00		-750,000.00	
<b>TOTAL COST SHARING</b>	<u>-750,000.00</u>		<u>-750,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Resident Instruction**

UCRS - CAREER DEVELOPMENT  
24610

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	12,844.00		12,844.00	
<b>TOTAL SALARIES</b>	<u>12,844.00</u>		<u>12,844.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,844.00</u></u>		<u><u>12,844.00</u></u>	

**Resident Instruction**

**EESAT SUPPORT  
24612**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	36,975.00	1.00	36,975.00	1.00
<b>TOTAL SALARIES</b>	<u>36,975.00</u>	<u>1.00</u>	<u>36,975.00</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	25,778.00		25,778.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>62,753.00</u></u>	<u><u>1.00</u></u>	<u><u>62,753.00</u></u>	<u><u>1.00</u></u>

**Resident Instruction**

**FACULTY SENATE  
25100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	30,774.00	1.00	31,871.56	1.00
<b>TOTAL SALARIES</b>	<u>30,774.00</u>	<u>1.00</u>	<u>31,871.56</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,189.00		1,189.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>31,963.00</u>	<u>1.00</u>	<u>33,060.56</u>	<u>1.00</u>

**Resident Instruction**

**UNIVERSITY REVIEW COMMITTEE  
25110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	440.00		440.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>440.00</u></u>		<u><u>440.00</u></u>	

**Resident Instruction**

**CENTER FOR MEDIA PRODUCTION  
25130**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
STAFF SALARIES	32,328.00	0.00
<b>TOTAL SALARIES</b>	<u>32,328.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>32,328.00</u></u>	<u><u>0.00</u></u>



**Resident Instruction**

**INTERNATIONAL PROGRAMS  
25140**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	92,963.00	2.00	95,293.10	2.00
<b>TOTAL SALARIES</b>	<u>92,963.00</u>	<u>2.00</u>	<u>95,293.10</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,806.00		12,806.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>105,769.00</u></u>	<u><u>2.00</u></u>	<u><u>108,099.10</u></u>	<u><u>2.00</u></u>

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	60,418.00	2.00	62,257.95	2.00
<b>TOTAL SALARIES</b>	<u>60,418.00</u>	<u>2.00</u>	<u>62,257.95</u>	<u>2.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>60,418.00</u>	<u>2.00</u>	<u>62,257.95</u>	<u>2.00</u>

**Resident Instruction**

**SPECIAL ACADEMIC PROJECTS  
25150**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	84,899.00	2.00	86,179.41	2.00
<b>TOTAL SALARIES</b>	<u>84,899.00</u>	<u>2.00</u>	<u>86,179.41</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	30,000.00		30,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>114,899.00</u>	<u>2.00</u>	<u>116,179.41</u>	<u>2.00</u>

**Resident Instruction**

**RESEARCH SERVICES  
25170**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,053,565.00	20.00	1,169,280.35	20.00
<b>TOTAL SALARIES</b>	<u>1,053,565.00</u>	<u>20.00</u>	<u>1,169,280.35</u>	<u>20.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,792.00		13,066.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,066,357.00</u>	<u>20.00</u>	<u>1,182,346.35</u>	<u>20.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-150,000.00		-150,000.00	
C/S CR - SALARY ADJUSTMENT	-60,416.72		-73,784.72	
<b>TOTAL COST SHARING</b>	<u>-210,416.72</u>		<u>-223,784.72</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>855,940.28</u>		<u>958,561.63</u>	

**Resident Instruction**

**DISCOVERY PARK/TECH TRANSFER  
25174**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		253,996.04	2.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>253,996.04</u>	<u>2.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>253,996.04</u>	<u>2.00</u>

**Resident Instruction**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	172,109.00	3.50	182,440.04	3.50
<b>TOTAL SALARIES</b>	<u>172,109.00</u>	<u>3.50</u>	<u>182,440.04</u>	<u>3.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,542.00		101,542.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>178,651.00</u>	<u>3.50</u>	<u>283,982.04</u>	<u>3.50</u>

**Resident Instruction**

**CTR FOR ECONOMIC DEVELOPMENT  
25186**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	56,761.76	0.71	57,854.00	0.62
<b>TOTAL SALARIES</b>	<u>56,761.76</u>	<u>0.71</u>	<u>57,854.00</u>	<u>0.62</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>56,761.76</u>	<u>0.71</u>	<u>57,854.00</u>	<u>0.62</u>

**Resident Instruction**

**COOPERATIVE EDUCATION  
25300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	321,980.00	7.00	329,596.06	7.00
<b>TOTAL SALARIES</b>	<u>321,980.00</u>	<u>7.00</u>	<u>329,596.06</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,104.00		3,104.00	
<b>OPERATING EXPENSES</b>				
M&O	14,355.00		14,355.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>339,439.00</u></u>	<u><u>7.00</u></u>	<u><u>347,055.06</u></u>	<u><u>7.00</u></u>



**Resident Instruction**

**Ctr for Spanish Language Media  
25420**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	0.00		19,000.00	
PART-TIME FAC SAL	26,500.00		26,500.00	
STAFF SALARIES	47,404.00	1.00	90,485.04	2.00
<b>TOTAL SALARIES</b>	<u>73,904.00</u>	<u>1.00</u>	<u>135,985.04</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	9,000.00		9,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>82,904.00</u>	<u>1.00</u>	<u>144,985.04</u>	<u>2.00</u>

**Resident Instruction**

**TEACH NORTH TEXAS SALARIES  
25430**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	30,000.00	0.50	120,000.00	3.00
STAFF SALARIES	16,644.00		51,836.00	1.00
<b>TOTAL SALARIES</b>	<u>46,644.00</u>	<u>0.50</u>	<u>171,836.00</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		5,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>46,644.00</u>	<u>0.50</u>	<u>176,836.00</u>	<u>4.00</u>

**Resident Instruction**

**CENTER FOR SPORT PSYCHOLOGY  
25500**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	9,200.00	9,200.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,200.00</u></u>	<u><u>9,200.00</u></u>

**Resident Instruction**

**Chair/Director Augmentation  
25910**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	84,000.00		84,000.00	
<b>TOTAL SALARIES</b>	<u>84,000.00</u>		<u>84,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>84,000.00</u>		<u>84,000.00</u>	

**Resident Instruction**

COE RESEARCH SUPPORT & AUGMENT 25912	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	42,000.00		12,180.00	
<b>TOTAL SALARIES</b>	<b>42,000.00</b>		<b>12,180.00</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>42,000.00</b>		<b>12,180.00</b>	

**Resident Instruction**

**CVAD AUGMENTATIONS  
25913**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	20,000.00		20,000.00	
<b>TOTAL SALARIES</b>	<u>20,000.00</u>		<u>20,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,000.00</u></u>		<u><u>20,000.00</u></u>	

**Resident Instruction**

**PROVOST GRAD SUPPORT-STATE  
25960**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	425,000.00		2,925,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>425,000.00</u></u>		<u><u>2,925,000.00</u></u>	

**Resident Instruction**

**SUMMER TEACHING- ARTS & SCI  
25970**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	1,300,958.00	1,004,174.00
PART-TIME FAC SAL	579,645.90	579,645.90
<b>TOTAL SALARIES</b>	<u>1,880,603.90</u>	<u>1,583,819.90</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,880,603.90</u></u>	<u><u>1,583,819.90</u></u>



**Resident Instruction**

SUMMER TEACHING- COBA  
25971

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,170,756.00		1,002,035.00	
PART-TIME FAC SAL	183,600.00		183,600.00	
<b>TOTAL SALARIES</b>	<u><b>1,354,356.00</b></u>		<u><b>1,185,635.00</b></u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,354,356.00</b></u>		<u><b>1,185,635.00</b></u>	

**Resident Instruction**

SUMMER TEACHING- COE  
25972

	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,165,640.00		1,165,640.00	
PART-TIME FAC SAL	372,300.00		372,300.00	
<b>TOTAL SALARIES</b>	<b>1,537,940.00</b>		<b>1,537,940.00</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,537,940.00</b>		<b>1,537,940.00</b>	

**Resident Instruction**

SUMMER TEACHING- HR MGMT  
25973

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	82,600.00	74,950.00
PART-TIME FAC SAL	12,000.00	12,000.00
<b>TOTAL SALARIES</b>	<u>94,600.00</u>	<u>86,950.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>94,600.00</u></u>	<u><u>86,950.00</u></u>

**Resident Instruction**

**SUMMER TEACHING- MUSIC  
25974**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	576,838.00		576,838.00	
PART-TIME FAC SAL	59,160.00		4,160.00	
<b>TOTAL SALARIES</b>	<u>635,998.00</u>		<u>580,998.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>635,998.00</u>		<u>580,998.00</u>	

**Resident Instruction**

SUMMER TEACHING- CLIST  
25975

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	123,420.00	123,420.00
PART-TIME FAC SAL	120,136.65	611,491.84
<b>TOTAL SALARIES</b>	<u>243,556.65</u>	<u>734,911.84</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>243,556.65</u></u>	<u><u>734,911.84</u></u>

**Resident Instruction**

**SUMMER TEACHING- CPACS  
25976**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	331,500.00	331,500.00
PART-TIME FAC SAL	51,000.00	51,000.00
<b>TOTAL SALARIES</b>	<u>382,500.00</u>	<u>382,500.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>382,500.00</u></u>	<u><u>382,500.00</u></u>

**Resident Instruction**

**SUMMER TEACHING- CVAD  
25977**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	123,400.00	123,400.00
PART-TIME FAC SAL	40,800.00	40,800.00
<b>TOTAL SALARIES</b>	<u>164,200.00</u>	<u>164,200.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>164,200.00</u></u>	<u><u>164,200.00</u></u>

**Resident Instruction**

**PART-TIME LARGE SECTIONS  
25978**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	333,124.00		158,626.67	
<b>TOTAL SALARIES</b>	<u>333,124.00</u>		<u>158,626.67</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>333,124.00</u></u>		<u><u>158,626.67</u></u>	



**Resident Instruction**

VP ACAD AFFAIRS- CONTINGENCY  
25979

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	89,606.75		18,063.00	
<b>TOTAL SALARIES</b>	<u>89,606.75</u>		<u>18,063.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>89,606.75</u></u>		<u><u>18,063.00</u></u>	

**Resident Instruction**

**UNALLOC- COMP SERV RESERVE  
25980**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	4,144,280.24		4,332,847.51	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,144,280.24</u></u>		<u><u>4,332,847.51</u></u>	
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-267,732.49		-267,732.49	
<b>TOTAL COST SHARING</b>	<u><u>-267,732.49</u></u>		<u><u>-267,732.49</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>3,876,547.75</u></u>		<u><u>4,065,115.02</u></u>	

**Resident Instruction**

SUMMER TEACHING- COLL OF ENGIN  
25981

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	126,187.00		59,665.80	
PART-TIME FAC SAL	86,700.00		50,458.26	
<b>TOTAL SALARIES</b>	<u>212,887.00</u>		<u>110,124.06</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>212,887.00</u>		<u>110,124.06</u>	

**Resident Instruction**

**NEXT GEN  
25985**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	0.00		50,000.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>50,000.00</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>50,000.00</u></u>	

**Resident Instruction**

**NEW FACULTY RESERVE  
25989**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	1,256,177.05		1,118,157.17	
<b>TOTAL SALARIES</b>	<u>1,256,177.05</u>		<u>1,118,157.17</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,256,177.05</u>		<u>1,118,157.17</u>	

**Resident Instruction**

UNALLOC- FAC SAL SUMMER RESRVE 25990	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	73,320.00		20,422.10	
<b>TOTAL SALARIES</b>	<b>73,320.00</b>		<b>20,422.10</b>	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>73,320.00</b>		<b>20,422.10</b>	

**Resident Instruction**

**Unalloc - CAS Fac Sal Reserve  
25991**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	219,210.00		215,746.91	
PART-TIME FAC SAL	117,723.38		2,059,517.21	
<b>TOTAL SALARIES</b>	<u><b>336,933.38</b></u>		<u><b>2,275,264.12</b></u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	450,000.00		450,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>786,933.38</b></u>		<u><b>2,725,264.12</b></u>	

**Resident Instruction**

**UNALLOC- COBA RESERVE  
25992**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	1,482,369.09		639,269.06	
<b>TOTAL SALARIES</b>	<u>1,482,369.09</u>		<u>639,269.06</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,482,369.09</u></u>		<u><u>639,269.06</u></u>	



**Resident Instruction**

**UNALLOC- COE RESERVE  
25993**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
PART-TIME FAC SAL	2,215,026.74		1,714,040.87	
<b>TOTAL SALARIES</b>	<u>2,215,026.74</u>		<u>1,714,040.87</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,215,026.74</u></u>		<u><u>1,714,040.87</u></u>	

**Resident Instruction**

**RESERVE DEAN COLL ENGINEERING  
25994**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
FACULTY SALARIES	10,000.00	0.00
PART-TIME FAC SAL	892,027.39	1,257,380.08
<b>TOTAL SALARIES</b>	<u>902,027.39</u>	<u>1,257,380.08</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>902,027.39</u></u>	<u><u>1,257,380.08</u></u>

**Resident Instruction**

UNALLOC- COLL OF MUSIC RESERVE  
25995

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
<b>SALARIES</b>				
			0.00	
PART-TIME FAC SAL	1,146,146.04		1,735,848.14	
<b>TOTAL SALARIES</b>	<u>1,146,146.04</u>		<u>1,735,848.14</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,146,146.04</u></u>		<u><u>1,735,848.14</u></u>	

**Resident Instruction**

UNT - HSC INTERAGENCY CONTRACT  
25996

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	42,584.00		42,584.00	
TOTAL EXPENDITURE BUDGET	<u>42,584.00</u>		<u>42,584.00</u>	

**Resident Instruction**

**RESERVE DEAN CPACS  
25997**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	38,485.11		38,485.11	
PART-TIME FAC SAL	12,511.24		144,236.61	
<b>TOTAL SALARIES</b>	<u><b>50,996.35</b></u>		<u><b>182,721.72</b></u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>50,996.35</b></u></u>		<u><u><b>182,721.72</b></u></u>	

**Resident Instruction**

**FACULTY MERIT/MARKET RESERVES**  
25999

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	27,096.58		42,382.14	
<b>TOTAL SALARIES</b>	<u>27,096.58</u>		<u>42,382.14</u>	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>27,096.58</u></u>		<u><u>42,382.14</u></u>	



## **INSTRUCTIONAL ADMINISTRATION**





**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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	
<b>INSTRUCTIONAL ADMINISTRATION</b>												
DEAN, GRADUATE SCHOOL	26100		17 00	841,503		172,088	1,013,591	921,211	92,381			
DEAN, ARTS & SCIENCES	26200		12 59	982,404			982,404	979,986	2,418			
A&S OFFICE OF STUDENT SERVICES	26210		29 00	630,037		592,854	1,222,891	1,187,180	35,711			
A&S FACULTY ADVISORS BUDGET	26220			75,000			75,000		75,000			
A&S COMPUTER SUPPORT SERVICES	26230		8 50	677,859			677,859	521,588	156,271			
DEAN, BUSINESS ADMINISTRATION	26300	1 00	10 49	1,029,583		48,752	1,078,335	1,075,024	3,311			
COBA OFFICE OF STUDENT SERVICES	26310		18 00	378,519		350,858	729,377	707,311	22,066			
COE STUDENT ADVISING OFFICE	26330		14 50	206,789		409,705	616,494	597,247	19,247			
DEAN, PROGRAM/PROJECT COORDINATION - COBA	26340		3 00	152,389			152,389	148,264	4,125			
DEAN, MBA PROGRAM - COBA	26350		4 19	224,647		-	224,647	217,223	7,424			
COBA - EXTERNAL GRANT WRITING	26360			40,000			40,000			40,000		
DEAN, EDUCATION	26400		7 24	637,354			637,354	630,906	6,448			
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		5 09	307,206		95,790	402,996	399,828	3,168			
DEAN, HONORS COLLEGE	26550	1 00	6 00	412,228		34,752	446,980	434,084	12,896			
DEAN, MUSIC	26600		3 80	468,335			468,335	453,171	15,164			
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		1 00	56,581			56,581	52,456	4,125			
SUBSIDIARY OFF, VP ACADEMIC AFFAIRS	26700		5 50	459,188			459,188	432,968	26,220			
DEAN, COLLEGE OF ENGINEERING	26750		10 25	909,972	26,960		936,932	829,389	107,543			
COLLEGE OF ENGINEERING ADVISING	26751		5 00	70,210		120,036	190,246	186,246	4,000			
DEAN, LIBRARY & INFO SCIENCES	26800		7 26	552,742			552,742	552,742				
CENTER FOR DISTRIBUTED LEARNING	26810		16 50	948,279	-		948,279	783,596	164,683			



**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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
<b>INSTRUCTIONAL ADMINISTRATION (concluded)</b>											
CENTER FOR TEACHING & LEARNING ASSESSMENT	26820		5.57	291,462			291,462	291,462			
DEAN, COMMUNITY SERVICES	26900		4.60	374,744			374,744	371,227	3,517		
SCS GENERAL ACCESS LAB	26910		0.92	61,733			61,733	61,733			
DEAN, VISUAL ARTS	26960		7.26	431,374		144,696	576,070	576,070			
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		<b>2.00</b>	<b>203.25</b>	<b>11,220,140</b>	<b>26,960</b>	<b>1,969,531</b>	<b>13,216,631</b>	<b>12,410,914</b>	<b>765,717</b>	<b>40,000</b>	<b>-</b>



**Instructional Administration**

**DEAN- GRADUATE SCHOOL  
26100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	872,829.00	16.62	921,210.59	17.00
<b>TOTAL SALARIES</b>	<u>872,829.00</u>	<u>16.62</u>	<u>921,210.59</u>	<u>17.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	92,380.77		92,380.77	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>965,209.77</u>	<u>16.62</u>	<u>1,013,591.36</u>	<u>17.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-172,088.00		-172,088.00	
<b>TOTAL COST SHARING</b>	<u>-172,088.00</u>		<u>-172,088.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>793,121.77</u>		<u>841,503.36</u>	

**Instructional Administration**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	700,947.38	9.47	979,986.00	12.59
<b>TOTAL SALARIES</b>	<u>700,947.38</u>	<u>9.47</u>	<u>979,986.00</u>	<u>12.59</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	100,000.00		2,418.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>800,947.38</u>	<u>9.47</u>	<u>982,404.00</u>	<u>12.59</u>

**Instructional Administration**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,160,754.04	29.00	1,187,179.52	29.00
<b>TOTAL SALARIES</b>	<u>1,160,754.04</u>	<u>29.00</u>	<u>1,187,179.52</u>	<u>29.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	35,711.00		35,711.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,196,465.04</u>	<u>29.00</u>	<u>1,222,890.52</u>	<u>29.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-592,854.00		-592,854.00	
<b>TOTAL COST SHARING</b>	<u>-592,854.00</u>		<u>-592,854.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>603,611.04</u>		<u>630,036.52</u>	

**Instructional Administration**

**CAS FACULTY ADVISORS BUDGET  
26220**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	134,308.00		75,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>134,308.00</u></u>		<u><u>75,000.00</u></u>	



**Instructional Administration**

**CAS COMPUTING SUPPORT SERVICES  
26230**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	369,383.50	6.50	521,588.49	8.50
<b>TOTAL SALARIES</b>	<u>369,383.50</u>	<u>6.50</u>	<u>521,588.49</u>	<u>8.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	116,322.50		156,270.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>485,706.00</u>	<u>6.50</u>	<u>677,858.99</u>	<u>8.50</u>

**Instructional Administration**

DEAN- COLL OF BUSINESS ADMIN  
26300

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
	0.00		0.00	1.00
STAFF SALARIES	851,475.00	9.62	1,075,023.63	10.48
<b>TOTAL SALARIES</b>	<u>851,475.00</u>	<u>9.62</u>	<u>1,075,023.63</u>	<u>11.48</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,115.00		3,311.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>858,590.00</u>	<u>9.62</u>	<u>1,078,334.63</u>	<u>11.48</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-48,752.04	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-48,752.04</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>858,590.00</u>		<u>1,029,582.59</u>	

**Instructional Administration**

**COBA OFFICE OF STUDENT SVCS  
26310**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	590,643.00	16.00	707,311.26	18.00
<b>TOTAL SALARIES</b>	<u>590,643.00</u>	<u>16.00</u>	<u>707,311.26</u>	<u>18.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	22,066.00		22,066.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>612,709.00</u>	<u>16.00</u>	<u>729,377.26</u>	<u>18.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-350,858.00		-350,858.00	
<b>TOTAL COST SHARING</b>	<u>-350,858.00</u>		<u>-350,858.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>261,851.00</u>		<u>378,519.26</u>	

**Instructional Administration**

**COE-STUDENT ADVISING OFFICE  
26330**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	586,870.00	14.50	597,247.23	14.50
<b>TOTAL SALARIES</b>	<u>586,870.00</u>	<u>14.50</u>	<u>597,247.23</u>	<u>14.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	19,247.00		19,247.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>606,117.00</u>	<u>14.50</u>	<u>616,494.23</u>	<u>14.50</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-409,705.00		-409,705.00	
<b>TOTAL COST SHARING</b>	<u>-409,705.00</u>		<u>-409,705.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>196,412.00</u>		<u>206,789.23</u>	

**Instructional Administration**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	109,779.00	2.00	148,264.22	3.00
<b>TOTAL SALARIES</b>	<u>109,779.00</u>	<u>2.00</u>	<u>148,264.22</u>	<u>3.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,125.00		4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>113,904.00</u>	<u>2.00</u>	<u>152,389.22</u>	<u>3.00</u>

**Instructional Administration**

**DEAN- MBA PROGRAM- COBA  
26350**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	188,032.00	3.22	217,223.46	4.19
<b>TOTAL SALARIES</b>	<u>188,032.00</u>	<u>3.22</u>	<u>217,223.46</u>	<u>4.19</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	7,424.00		7,424.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>195,456.00</u>	<u>3.22</u>	<u>224,647.46</u>	<u>4.19</u>

**Instructional Administration**

**COBA - EXTERNAL GRANT WRITING  
26360**

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

**Instructional Administration**

**DEAN- COLLEGE OF EDUCATION  
26400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
FACULTY SALARIES	75,720.00	0.62	125,000.00	1.00
STAFF SALARIES	502,692.50	8.74	505,906.40	6.24
<b>TOTAL SALARIES</b>	<u>578,412.50</u>	<u>9.36</u>	<u>630,906.40</u>	<u>7.24</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,000.00		6,448.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>583,412.50</u>	<u>9.36</u>	<u>637,354.40</u>	<u>7.24</u>



**Instructional Administration**

**DEAN- MERCH & HOSP MANAGEMENT  
26500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	383,973.00	5.19	399,827.74	5.09
<b>TOTAL SALARIES</b>	<u>383,973.00</u>	<u>5.19</u>	<u>399,827.74</u>	<u>5.09</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,168.00		3,168.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>387,141.00</u>	<u>5.19</u>	<u>402,995.74</u>	<u>5.09</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-95,790.00		-95,790.00	
<b>TOTAL COST SHARING</b>	<u>-95,790.00</u>		<u>-95,790.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>291,351.00</u>		<u>307,205.74</u>	

**Instructional Administration**

DEAN HONORS COLLEGE  
26550

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
	0.00		0.00	1.00
STAFF SALARIES	299,515.00	4.62	434,083.75	6.00
<b>TOTAL SALARIES</b>	<u>299,515.00</u>	<u>4.62</u>	<u>434,083.75</u>	<u>7.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	12,896.00		12,896.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>312,411.00</u>	<u>4.62</u>	<u>446,979.75</u>	<u>7.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-34,752.00		-34,752.00	
<b>TOTAL COST SHARING</b>	<u>-34,752.00</u>		<u>-34,752.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>277,659.00</u>		<u>412,227.75</u>	

**Instructional Administration**

**DEAN- COLLEGE OF MUSIC  
26600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	447,217.00	4.86	453,171.40	3.80
<b>TOTAL SALARIES</b>	<u>447,217.00</u>	<u>4.86</u>	<u>453,171.40</u>	<u>3.80</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,164.00		15,164.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>462,381.00</u>	<u>4.86</u>	<u>468,335.40</u>	<u>3.80</u>

**Instructional Administration**

**COLL OF MUSIC COMPUTER SUPPT  
26610**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	51,502.00	1.00	52,455.81	1.00
<b>TOTAL SALARIES</b>	<u>51,502.00</u>	<u>1.00</u>	<u>52,455.81</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,125.00		4,125.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>55,627.00</u>	<u>1.00</u>	<u>56,580.81</u>	<u>1.00</u>

**Instructional Administration**

**SUBSID OFFICE- VP ACAD AFFRS  
26700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	427,681.00	5.50	432,968.04	5.50
<b>TOTAL SALARIES</b>	<u>427,681.00</u>	<u>5.50</u>	<u>432,968.04</u>	<u>5.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	522,354.00		26,220.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>950,035.00</u>	<u>5.50</u>	<u>459,188.04</u>	<u>5.50</u>

**Instructional Administration**

DEAN- COLLEGE OF ENGINEERING  
26750

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	780,358.33	8.24	829,389.33	10.25
<b>TOTAL SALARIES</b>	<u>780,358.33</u>	<u>8.24</u>	<u>829,389.33</u>	<u>10.25</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	101,290.55		107,542.55	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>881,648.88</u>	<u>8.24</u>	<u>936,931.88</u>	<u>10.25</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-26,960.00	
C/S CR - INTRAGY SYSTEM	-20,000.00		0.00	
<b>TOTAL COST SHARING</b>	<u>-20,000.00</u>		<u>-26,960.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>861,648.88</u>		<u>909,971.88</u>	

**Instructional Administration**

**CENG ADVISING  
26751**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	153,092.00	4.00	186,245.87	5.00
<b>TOTAL SALARIES</b>	<u>153,092.00</u>	<u>4.00</u>	<u>186,245.87</u>	<u>5.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	4,000.00		4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>157,092.00</u>	<u>4.00</u>	<u>190,245.87</u>	<u>5.00</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-120,036.00		-120,036.00	
<b>TOTAL COST SHARING</b>	<u>-120,036.00</u>		<u>-120,036.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>37,056.00</u>		<u>70,209.87</u>	

**Instructional Administration**

DEAN-COLL OF INFO,LIBR SCI,TEC  
26800

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	326,285.00	2.62	552,742.42	7.26
<b>TOTAL SALARIES</b>	<u>326,285.00</u>	<u>2.62</u>	<u>552,742.42</u>	<u>7.26</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>326,285.00</u></u>	<u><u>2.62</u></u>	<u><u>552,742.42</u></u>	<u><u>7.26</u></u>



**Instructional Administration**

**DISTRIBUTED LEARNING SUPPORT  
26810**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	825,189.43	15.29	783,596.05	16.50
<b>TOTAL SALARIES</b>	<u>825,189.43</u>	<u>15.29</u>	<u>783,596.05</u>	<u>16.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	164,683.00		164,683.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>989,872.43</u>	<u>15.29</u>	<u>948,279.05</u>	<u>16.50</u>

**Instructional Administration**

**CTR FOR TEACHING&LEARNING ASSE  
26820**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	190,969.10	3.40	291,462.44	5.57
<b>TOTAL SALARIES</b>	<u>190,969.10</u>	<u>3.40</u>	<u>291,462.44</u>	<u>5.57</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>190,969.10</u>	<u>3.40</u>	<u>291,462.44</u>	<u>5.57</u>

**Instructional Administration**

**DEAN-COLLEGE OF PUBLIC AFFAIRS  
26900**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	358,109.47	4.88	371,227.49	4.60
<b>TOTAL SALARIES</b>	<u>358,109.47</u>	<u>4.88</u>	<u>371,227.49</u>	<u>4.60</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,516.80		3,516.80	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>361,626.27</u>	<u>4.88</u>	<u>374,744.29</u>	<u>4.60</u>

**Instructional Administration**

SCS GENL ACCESS LAB STATE ACCT  
26910

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	60,133.40	0.92	61,733.04	0.92
<b>TOTAL SALARIES</b>	<u>60,133.40</u>	<u>0.92</u>	<u>61,733.04</u>	<u>0.92</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>60,133.40</u>	<u>0.92</u>	<u>61,733.04</u>	<u>0.92</u>

**Instructional Administration**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	501,079.00	7.24	576,069.81	7.26
<b>TOTAL SALARIES</b>	<u>501,079.00</u>	<u>7.24</u>	<u>576,069.81</u>	<u>7.26</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>501,079.00</u>	<u>7.24</u>	<u>576,069.81</u>	<u>7.26</u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-144,696.00		-144,696.00	
<b>TOTAL COST SHARING</b>	<u>-144,696.00</u>		<u>-144,696.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>356,383.00</u>		<u>431,373.81</u>	





## **ORGANIZED ACTIVITIES**





**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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	
<b>ORGANIZED ACTIVITIES</b>												
PSYCHOLOGICAL SERVICES	28150			45,000			45,000		10,000	35,000		
CHILD DEVELOPMENT LABORATORY	28200		3.84	183,334			183,334	150,476	24,200	8,658		
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	50,000			50,000	7,761	15,000	27,239		
STUDENT USE OF ENGLISH & UNIV WRITING	28560		1.00	93,336			93,336		82,336	11,000		
STUDIES IN THE NOVEL	28570		1.00	55,000			55,000	31,109	9,705	14,186		
UNIVERSITY THEATRE PRODUCTIONS	28660			16,000			16,000			16,000		
<b>TOTAL ORGANIZED ACTIVITIES</b>		<b>0.00</b>	<b>7.09</b>	<b>444,618</b>	<b>-</b>	<b>22,127</b>	<b>466,745</b>	<b>209,248</b>	<b>144,414</b>	<b>113,083</b>	<b>-</b>	



**Organized Activities**

**PSYCHOLOGICAL SERVICES  
28150**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISC SALES & SERVICES-NON-TAX	40,000.00	45,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>40,000.00</u></u>	<u><u>45,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	0.00	10,000.00
<b>OPERATING EXPENSES</b>		
M&O	40,000.00	35,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,000.00</u></u>	<u><u>45,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

**Organized Activities**

**CHILD DEVELOPMENT LABORATORY  
28200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	183,540.00		183,333.52	
<b>TOTAL REVENUE BUDGET</b>	<u><b>183,540.00</b></u>		<u><b>183,333.52</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	142,078.02	4.40	150,475.54	3.84
<b>TOTAL SALARIES</b>	<u><b>142,078.02</b></u>	<u><b>4.40</b></u>	<u><b>150,475.54</b></u>	<u><b>3.84</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	27,220.88		24,200.00	
<b>OPERATING EXPENSES</b>				
M&O	8,418.10		8,657.98	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>177,717.00</b></u>	<u><b>4.40</b></u>	<u><b>183,333.52</b></u>	<u><b>3.84</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>5,823.00</b></u>		<u><b>0.00</b></u>	

**Organized Activities**

PRINT RESEARCH INST OF NORTH TX  
28250

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	19,902.40	1.00	19,902.40	1.00
<b>TOTAL SALARIES</b>	<u>19,902.40</u>	<u>1.00</u>	<u>19,902.40</u>	<u>1.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	3,173.00		3,173.00	
<b>OPERATING EXPENSES</b>				
M&O	1,000.00		1,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>24,075.40</u>	<u>1.00</u>	<u>24,075.40</u>	<u>1.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-22,126.50		-22,126.50	
<b>TOTAL COST SHARING</b>	<u>-22,126.50</u>		<u>-22,126.50</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,948.90</u>		<u>1,948.90</u>	

**Organized Activities**

**SPEECH AND HEARING CENTER  
28525**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	45,000.00		50,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>45,000.00</b></u>		<u><b>50,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	7,572.50	0.25	7,761.30	0.25
<b>TOTAL SALARIES</b>	<u><b>7,572.50</b></u>	<u><b>0.25</b></u>	<u><b>7,761.30</b></u>	<u><b>0.25</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,000.00		15,000.00	
<b>OPERATING EXPENSES</b>				
M&O	22,766.50		27,238.70	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>45,339.00</b></u>	<u><b>0.25</b></u>	<u><b>50,000.00</b></u>	<u><b>0.25</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-339.00</b></u>		<u><b>0.00</b></u>	

**Organized Activities**

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

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>
	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>		
MISC SALES & SERVICES-NON-TAX	7,000.00	9,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>7,000.00</u></u>	<u><u>9,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>SALARIES</b>		
STAFF SALARIES	0.00	0.00
<b>TOTAL SALARIES</b>	<u>0.00</u>	<u>1.00</u>
<b>WAGES</b>		
Hourly/Task Wage Expense	82,336.00	82,336.00
<b>OPERATING EXPENSES</b>		
M&O	11,000.00	11,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>93,336.00</u></u>	<u><u>93,336.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-86,336.00</u></u>	<u><u>-84,336.00</u></u>

**Organized Activities**

**STUDIES IN THE NOVEL  
28570**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	51,000.00		55,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>51,000.00</b></u>		<u><b>55,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	28,814.00	1.00	31,109.13	1.00
<b>TOTAL SALARIES</b>	<u><b>28,814.00</b></u>	<u><b>1.00</b></u>	<u><b>31,109.13</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,000.00		9,704.87	
<b>OPERATING EXPENSES</b>				
M&O	17,481.01		14,186.01	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>54,295.01</b></u>	<u><b>1.00</b></u>	<u><b>55,000.01</b></u>	<u><b>1.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-3,295.01</b></u>		<u><b>-0.01</b></u>	



**Organized Activities**

**UNIVERSITY THEATRE PRODUCTIONS  
28660**

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
MISC SALES & SERVICES-NON-TAX	16,000.00		16,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	16,000.00		16,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>





**LIBRARY**



**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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		5,325,587	5,575,587	4,934,585	641,002		
<b>TOTAL LIBRARY</b>		<b>0.00</b>	<b>106.00</b>	<b>250,000</b>	<b>-</b>	<b>5,325,587</b>	<b>5,575,587</b>	<b>4,934,585</b>	<b>641,002</b>	<b>-</b>	<b>-</b>



**Libraries**

LIBRARIES 32100	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	4,834,038.00	106.00	4,934,585.40	106.00
<b>TOTAL SALARIES</b>	<b>4,834,038.00</b>	<b>106.00</b>	<b>4,934,585.40</b>	<b>106.00</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	465,800.00		641,002.00	
<b>OPERATING EXPENSES</b>				
M&O	68,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>5,367,838.00</b>	<b>106.00</b>	<b>5,575,587.40</b>	<b>106.00</b>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-110,000.00		-110,000.00	
C/S CR - E&G ADMIN	-15,000.00		-15,000.00	
C/S CR - BDES TO E&G	-4,992,838.00		-5,200,587.40	
<b>TOTAL COST SHARING</b>	<b>-5,117,838.00</b>		<b>-5,325,587.40</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>250,000.00</b>		<b>250,000.00</b>	







## **RESEARCH DEVELOPMENT FUNDS**



**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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	
<b>RESEARCH DEVELOPMENT FUNDS</b>												
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000		6.99	1,086,830			1,086,830	508,525		578,305		
SHARED USE RESEARCH EQUIPMENT	33001			69,034			69,034			69,034		
NEW FACULTY RESEARCH START UP	33004		1.00	41,067			41,067	41,067				
ORGANIZED RESEARCH (FRG)	33990			405,383			405,383			405,383		
<b>TOTAL RESEARCH DEVELOPMENT FUNDS</b>		<b>0.00</b>	<b>7.99</b>	<b>1,602,314</b>	<b>-</b>	<b>-</b>	<b>1,602,314</b>	<b>549,592</b>	<b>-</b>	<b>1,052,722</b>	<b>-</b>	



**Research Development Funds**

**RESEARCH DEVELOPMENT FUNDS  
33000**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	500,879.00	5.69	508,525.01	6.99
<b>TOTAL SALARIES</b>	<u>500,879.00</u>	<u>5.69</u>	<u>508,525.01</u>	<u>6.99</u>
<b>OPERATING EXPENSES</b>				
M&O	1,335,888.00		578,304.99	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,836,767.00</u></u>	<u><u>5.69</u></u>	<u><u>1,086,830.00</u></u>	<u><u>6.99</u></u>

**Research Development Funds**

**SHARED USE RESEARCH EQUIPMENT  
33001**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	69,034.00		69,034.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>69,034.00</u></u>		<u><u>69,034.00</u></u>	

**Research Development Funds**

**NEW FACULTY RESEARCH START UP  
33004**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		41,067.00	1.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>41,067.00</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>41,067.00</u>	<u>1.00</u>

Research Development Funds

ORGANIZED RESEARCH (FRG)  
33990

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	405,383.00		405,383.00	
TOTAL EXPENDITURE BUDGET	<u>405,383.00</u>		<u>405,383.00</u>	





**EXTENSION & PUBLIC SERVICE**



**UNIVERSITY OF NORTH TEXAS  
2009-2010  
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
<b>EXTENSION &amp; PUBLIC SERVICE</b>											
FACULTY/STAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		39.50	2,577,305			2,577,305	1,961,430	429,311	186,564	
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>		<b>0.00</b>	<b>39.50</b>	<b>2,590,473</b>	<b>-</b>	<b>-</b>	<b>2,590,473</b>	<b>1,961,430</b>	<b>440,736</b>	<b>188,307</b>	<b>-</b>



**Extension & Public Services**

**FACULTY/STAFF FITNESS PROGRAM  
36350**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	11,425.00		11,425.00	
<b>OPERATING EXPENSES</b>				
M&O	1,742.76		1,742.76	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>13,167.76</u></u>		<u><u>13,167.76</u></u>	

**Extension & Public Services**

**INTENSIVE ENGLISH LANG INSTIT**  
**36730**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	2,444,153.17		2,577,305.44	
<b>TOTAL REVENUE BUDGET</b>	<u><b>2,444,153.17</b></u>		<u><b>2,577,305.44</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,828,278.00	42.00	1,961,430.27	39.50
<b>TOTAL SALARIES</b>	<u><b>1,828,278.00</b></u>	<u><b>42.00</b></u>	<u><b>1,961,430.27</b></u>	<u><b>39.50</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	135,483.60		429,311.17	
<b>OPERATING EXPENSES</b>				
M&O	225,816.00		186,564.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>2,189,577.60</b></u>	<u><b>42.00</b></u>	<u><b>2,577,305.44</b></u>	<u><b>39.50</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>254,575.57</b></u>		<u><b>0.00</b></u>	



## **PLANT SUPPORT SERVICES**





**UNIVERSITY OF NORTH TEXAS  
2009-2010  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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
<b>FACILITIES OPERATION</b>										
<b>PLANT SUPPORT SERVICES</b>										
FACILITIES ADMINISTRATION										
38100		5 00	486,919	-		486,919	295,443	48,545	142,931	
FACILITIES MGMT & CONSTRUCTION										
38200		12 00	410,625	-	197,746	608,371	579,496		28,875	
RISK MANAGEMENT & ENVIRONMENTAL SVCS										
38300		17 50	1,070,802	1,100	143,343	1,215,245	1,113,323	19,291	82,631	
RISK MGMT - HAZARDOUS WASTE										
38310			25,123			25,123		24,638	485	
RISK MGMT - RADIATION SAFETY										
38320			12,396			12,396			12,396	
HAZARDOUS WASTE / RADIATION										
38321			45,730		68,929	114,659			114,659	
RISK MGMT - FIRE ALARM MAINTENANCE FUND										
38330		4 00	108,062		78,752	186,814	149,673	10,000	27,140	
FACILITIES WAREHOUSE										
38400		3 00	114,804	465,000		579,804	95,290		484,514	
FACILITIES SERVICES ADMIN										
38405		8 00	357,462			357,462	348,834		8,628	
CENTRAL RECEIVING - PPS										
38410		5 00	156,373		11,406	167,779	156,857		10,922	
SOLID WASTE MANAGEMENT										
38420			93,088	15,000		108,088			108,088	
MOVING SERVICES										
38430		5 00	92,001	53,000		145,001	134,509	1,054	9,438	
AUTOMOTIVE SERVICES										
38440		5 00	(28,643)	411,292		382,649	174,290		208,359	
RECYCLING SERVICES										
38450		4 00	113,449		20,394	133,843	112,068		21,775	
INFORMATION SYSTEMS										
38460		2 50	161,876			161,876	128,437	3,089	30,350	
SUPPORT SVCS ADMINISTRATION										
38470			-			-				
PURCHASING										
38480		4 00	158,100			158,100	154,834		3,266	
SAFETY & TRAINING OFFICE										
38490		1 00	64,921			64,921	43,146		21,775	
<b>SUBTOTAL PLANT SUPPORT SERVICES</b>	<b>0 00</b>	<b>76 00</b>	<b>3,443,087</b>	<b>945,392</b>	<b>520,570</b>	<b>4,909,049</b>	<b>3,486,201</b>	<b>106,617</b>	<b>1,316,232</b>	<b>-</b>



**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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
<b>FACILITIES OPERATION (concluded)</b>											
<b>BUILDING MAINTENANCE</b>											
FACILITIES MAINTENANCE	39100		3 00	174,165			174,165	165,091		9,074	
STRUCTURAL SERVICES	39110		32 00	1,334,618	554,876		1,889,494	1,061,477	1,054	826,963	
DOOR SYSTEMS	39130		4 00	171,047	40,000		211,047	147,550		63,497	
ZONE MAINTENANCE	39150		19 00	1,118,966	300,000		1,418,966	719,106	32,689	667,171	
SIGN SERVICES	39160			-	40,000		40,000			40,000	
FACILITIES SERVICES - OTHER	39180			17,327			17,327	13,440		3,887	
<b>SUBTOTAL BUILDING MAINTENANCE</b>		<b>0 00</b>	<b>58 00</b>	<b>2,816,123</b>	<b>934,876</b>	<b>-</b>	<b>3,750,999</b>	<b>2,106,664</b>	<b>33,743</b>	<b>1,610,592</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>											
	39200	<b>0 00</b>	<b>99 00</b>	<b>2,710,159</b>		<b>80,502</b>	<b>2,790,661</b>	<b>2,287,941</b>	<b>15,817</b>	<b>486,903</b>	
<b>GROUPS SERVICES</b>											
<b>UTILITIES</b>											
ELECTRICITY	39400			6,029,996			6,029,996			6,029,996	
MASTER LEASE PAYMENT TO TPFA	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	625,839			625,839	179,142	16,872	429,825	
UTILITIES MAINTENANCE	39910		20 00	1,488,448	75,000		1,563,448	733,119		830,329	
<b>SUBTOTAL UTILITIES</b>		<b>0 00</b>	<b>25 00</b>	<b>11,194,809</b>	<b>75,000</b>	<b>-</b>	<b>11,269,809</b>	<b>912,261</b>	<b>16,872</b>	<b>10,340,676</b>	<b>-</b>
<b>TOTAL FACILITIES OPERATIONS</b>		<b>0 00</b>	<b>305 50</b>	<b>21,587,910</b>	<b>2,034,353</b>	<b>627,177</b>	<b>24,249,440</b>	<b>10,030,436</b>	<b>178,321</b>	<b>14,040,684</b>	<b>-</b>



**Plant Support Services**

**FACILITIES ADMINISTRATION  
38100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	176,891.00	2.00	295,442.57	5.00
<b>TOTAL SALARIES</b>	<u>176,891.00</u>	<u>2.00</u>	<u>295,442.57</u>	<u>5.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	30,545.00		48,545.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	127,126.00		127,126.00	
M&O	14,834.00		15,805.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>349,396.00</u>	<u>2.00</u>	<u>486,918.57</u>	<u>5.00</u>

**Plant Support Services**

**FACILITIES MGMT & CONSTRUCTION  
38200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	443,524.00	9.00	579,496.19	12.00
<b>TOTAL SALARIES</b>	<u>443,524.00</u>	<u>9.00</u>	<u>579,496.19</u>	<u>12.00</u>
<b>OPERATING EXPENSES</b>				
M&O	28,270.00		28,875.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>471,794.00</u>	<u>9.00</u>	<u>608,371.19</u>	<u>12.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-123,922.00		-197,746.00	
<b>TOTAL COST SHARING</b>	<u>-123,922.00</u>		<u>-197,746.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>347,872.00</u>		<u>410,625.19</u>	

**Plant Support Services**

**RISK MGT & ENVIR SERVICES  
38300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	856,869.73	17.13	1,113,323.32	17.50
<b>TOTAL SALARIES</b>	<u>856,869.73</u>	<u>17.13</u>	<u>1,113,323.32</u>	<u>17.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,453.00		19,290.50	
<b>OPERATING EXPENSES</b>				
M&O	80,765.00		82,631.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>944,087.73</u>	<u>17.13</u>	<u>1,215,244.82</u>	<u>17.50</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-96,668.00		-96,668.00	
C/S CR - E&G ADMIN	0.00		-12,837.50	
IDT COST SHARING	-1,100.00		-1,100.00	
C/S CR - SALARY ADJUSTMENT	-21,000.00		-33,837.50	
<b>TOTAL COST SHARING</b>	<u>-118,768.00</u>		<u>-144,443.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>825,319.73</u>		<u>1,070,801.82</u>	

**Plant Support Services**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	24,112.00		24,638.00	
<b>OPERATING EXPENSES</b>				
M&O	485.00		485.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>24,597.00</u></u>		<u><u>25,123.00</u></u>	



**Plant Support Services**

**RISK MGMT- RADIATION SAFETY  
38320**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	12,136.00		12,396.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,136.00</u></u>		<u><u>12,396.00</u></u>	

**Plant Support Services**

HAZARDOUS WASTE / RADIATION  
38321

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	112,257.00		114,659.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>112,257.00</u></u>		<u><u>114,659.00</u></u>	
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-68,929.00		-68,929.00	
<b>TOTAL COST SHARING</b>	<u><u>-68,929.00</u></u>		<u><u>-68,929.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>43,328.00</u></u>		<u><u>45,730.00</u></u>	

**Plant Support Services**

**RMS - FIRE ALARM MAINT FUND  
38330**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	142,260.00	4.00	149,673.42	4.00
<b>TOTAL SALARIES</b>	<u>142,260.00</u>	<u>4.00</u>	<u>149,673.42</u>	<u>4.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	10,000.00		10,000.00	
<b>OPERATING EXPENSES</b>				
M&O	26,362.27		27,140.27	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>178,622.27</u>	<u>4.00</u>	<u>186,813.69</u>	<u>4.00</u>
<b>COST SHARING</b>				
IDT COST SHARING		0.00	-50,000.00	
C/S CR - SALARY ADJUSTMENT		-28,752.00	-28,752.00	
<b>TOTAL COST SHARING</b>		<u>-28,752.00</u>	<u>-78,752.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>149,870.27</u>		<u>108,061.69</u>	

**Plant Support Services**

**FACILITIES WAREHOUSE  
38400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	93,229.00	3.00	95,290.00	3.00
<b>TOTAL SALARIES</b>	<u>93,229.00</u>	<u>3.00</u>	<u>95,290.00</u>	<u>3.00</u>
<b>OPERATING EXPENSES</b>				
M&O	474,364.00		484,514.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>567,593.00</u>	<u>3.00</u>	<u>579,804.00</u>	<u>3.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-415,000.00		-465,000.00	
<b>TOTAL COST SHARING</b>	<u>-415,000.00</u>		<u>-465,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>152,593.00</u>		<u>114,804.00</u>	

**Plant Support Services**

**FACILITIES SERVICES ADMIN  
38405**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	341,783.00	8.00	348,834.00	8.00
<b>TOTAL SALARIES</b>	<u>341,783.00</u>	<u>8.00</u>	<u>348,834.00</u>	<u>8.00</u>
<b>OPERATING EXPENSES</b>				
M&O	8,447.00		8,628.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>350,230.00</u></u>	<u><u>8.00</u></u>	<u><u>357,462.00</u></u>	<u><u>8.00</u></u>

**Plant Support Services**

CENTRAL RECEIVING  
38410

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	153,320.00	5.00	156,857.00	5.00
<b>TOTAL SALARIES</b>	<u>153,320.00</u>	<u>5.00</u>	<u>156,857.00</u>	<u>5.00</u>
<b>OPERATING EXPENSES</b>				
M&O	10,693.00		10,922.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>164,013.00</u>	<u>5.00</u>	<u>167,779.00</u>	<u>5.00</u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-11,406.28		-11,406.28	
<b>TOTAL COST SHARING</b>	<u>-11,406.28</u>		<u>-11,406.28</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>152,606.72</u>		<u>156,372.72</u>	

**Plant Support Services**

**SOLID WASTE MANAGEMENT  
38420**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	105,824.00		108,088.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>105,824.00</b></u>		<u><b>108,088.00</b></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-15,000.00		-15,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-15,000.00</b></u>		<u><b>-15,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>90,824.00</b></u>		<u><b>93,088.00</b></u>	

**Plant Support Services**

**MOVING SERVICES  
38430**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	137,447.00	5.00	134,509.00	5.00
<b>TOTAL SALARIES</b>	<u>137,447.00</u>	<u>5.00</u>	<u>134,509.00</u>	<u>5.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,054.00		1,054.00	
<b>OPERATING EXPENSES</b>				
M&O	9,218.00		9,438.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>147,719.00</u>	<u>5.00</u>	<u>145,001.00</u>	<u>5.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-53,000.00		-53,000.00	
<b>TOTAL COST SHARING</b>	<u>-53,000.00</u>		<u>-53,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>94,719.00</u>		<u>92,001.00</u>	



**Plant Support Services**

**AUTOMOTIVE SERVICES  
38440**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	215,163.00	6.00	174,290.00	5.00
<b>TOTAL SALARIES</b>	<u>215,163.00</u>	<u>6.00</u>	<u>174,290.00</u>	<u>5.00</u>
<b>OPERATING EXPENSES</b>				
M&O	229,888.00		208,359.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>445,051.00</u>	<u>6.00</u>	<u>382,649.00</u>	<u>5.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-450,000.00		-411,292.00	
<b>TOTAL COST SHARING</b>	<u>-450,000.00</u>		<u>-411,292.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>-4,949.00</u>		<u>-28,643.00</u>	

**Plant Support Services**

RECYCLING SERVICES  
38450

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	106,665.00	4.00	112,068.00	4.00
<b>TOTAL SALARIES</b>	<u>106,665.00</u>	<u>4.00</u>	<u>112,068.00</u>	<u>4.00</u>
<b>OPERATING EXPENSES</b>				
M&O	21,319.00		21,775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>127,984.00</u>	<u>4.00</u>	<u>133,843.00</u>	<u>4.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-2,052.00		-2,052.00	
C/S CR - BDES TO E&G	-18,342.00		-18,342.00	
<b>TOTAL COST SHARING</b>	<u>-20,394.00</u>		<u>-20,394.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>107,590.00</u>		<u>113,449.00</u>	

**Plant Support Services**

**INFORMATION SYSTEMS  
38460**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	115,830.00	2.50	128,437.00	2.50
<b>TOTAL SALARIES</b>	<u>115,830.00</u>	<u>2.50</u>	<u>128,437.00</u>	<u>2.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	21,089.00		3,089.00	
<b>OPERATING EXPENSES</b>				
M&O	29,273.00		30,350.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>166,192.00</u>	<u>2.50</u>	<u>161,876.00</u>	<u>2.50</u>

**Plant Support Services**

**PURCHASING  
38480**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	152,269.00	4.00	154,834.00	4.00
<b>TOTAL SALARIES</b>	<u>152,269.00</u>	<u>4.00</u>	<u>154,834.00</u>	<u>4.00</u>
<b>OPERATING EXPENSES</b>				
M&O	3,198.00		3,266.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>155,467.00</u>	<u>4.00</u>	<u>158,100.00</u>	<u>4.00</u>

**Plant Support Services**

**SAFETY AND TRAINING OFFICE  
38490**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	44,551.00	1.00	43,146.00	1.00
<b>TOTAL SALARIES</b>	<u>44,551.00</u>	<u>1.00</u>	<u>43,146.00</u>	<u>1.00</u>
<b>OPERATING EXPENSES</b>				
M&O	21,319.00		21,775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>65,870.00</u></u>	<u><u>1.00</u></u>	<u><u>64,921.00</u></u>	<u><u>1.00</u></u>

**Plant Support Services**

**FACILITIES MAINTENANCE  
39100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	180,540.00	3.00	165,091.00	3.00
<b>TOTAL SALARIES</b>	<u>180,540.00</u>	<u>3.00</u>	<u>165,091.00</u>	<u>3.00</u>
<b>OPERATING EXPENSES</b>				
M&O	8,884.00		9,074.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>189,424.00</u></u>	<u><u>3.00</u></u>	<u><u>174,165.00</u></u>	<u><u>3.00</u></u>

**Plant Support Services**

**STRUCTURAL SERVICES  
39110**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,180,443.00	36.00	1,061,477.18	32.00
<b>TOTAL SALARIES</b>	<u>1,180,443.00</u>	<u>36.00</u>	<u>1,061,477.18</u>	<u>32.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	1,054.00		1,054.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	157,005.00		157,005.00	
M&O	509,043.00		669,958.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,847,545.00</u>	<u>36.00</u>	<u>1,889,494.18</u>	<u>32.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-594,876.00		-554,876.00	
<b>TOTAL COST SHARING</b>	<u>-594,876.00</u>		<u>-554,876.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,252,669.00</u>		<u>1,334,618.18</u>	

**Plant Support Services**

**DOOR SYSTEMS  
39130**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	99,188.00	3.00	147,550.05	4.00
<b>TOTAL SALARIES</b>	<u>99,188.00</u>	<u>3.00</u>	<u>147,550.05</u>	<u>4.00</u>
<b>OPERATING EXPENSES</b>				
M&O	62,167.00		63,497.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>161,355.00</u>	<u>3.00</u>	<u>211,047.05</u>	<u>4.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	0.00		-40,000.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-40,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>161,355.00</u>		<u>171,047.05</u>	



**Plant Support Services**

**ZONE MAINTENANCE  
39150**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	750,091.00	21.00	719,105.95	19.00
<b>TOTAL SALARIES</b>	<u>750,091.00</u>	<u>21.00</u>	<u>719,105.95</u>	<u>19.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	32,689.00		32,689.00	
<b>OPERATING EXPENSES</b>				
M&O	652,511.00		667,171.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,435,291.00</u>	<u>21.00</u>	<u>1,418,965.95</u>	<u>19.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-300,000.00		-300,000.00	
<b>TOTAL COST SHARING</b>	<u>-300,000.00</u>		<u>-300,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,135,291.00</u>		<u>1,118,965.95</u>	

**Plant Support Services**

**SIGN SERVICES  
39160**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		40,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>40,000.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	0.00		-40,000.00	
<b>TOTAL COST SHARING</b>	<u><u>0.00</u></u>		<u><u>-40,000.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Plant Support Services**

**FACILITIES SERVICES - OTHER  
39180**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	13,440.00		13,440.00	
<b>TOTAL SALARIES</b>	<u>13,440.00</u>		<u>13,440.00</u>	
<b>OPERATING EXPENSES</b>				
M&O	3,806.00		3,887.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>17,246.00</u></u>		<u><u>17,327.00</u></u>	

**Plant Support Services**

**CUSTODIAL SERVICES  
39200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	2,214,002.96	98.50	2,287,940.72	99.00
<b>TOTAL SALARIES</b>	<u>2,214,002.96</u>	<u>98.50</u>	<u>2,287,940.72</u>	<u>99.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,817.00		15,817.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	284,004.96		306,315.96	
M&O	176,473.50		180,587.50	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,690,298.42</u>	<u>98.50</u>	<u>2,790,661.18</u>	<u>99.00</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-8,502.00		-8,502.00	
C/S CR - E&G ADMIN	-30,000.00		-30,000.00	
IDT COST SHARING	-30,000.00		-30,000.00	
C/S CR - BDES TO E&G	-12,000.00		-12,000.00	
<b>TOTAL COST SHARING</b>	<u>-80,502.00</u>		<u>-80,502.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>2,609,796.42</u>		<u>2,710,159.18</u>	

**Plant Support Services**

**GROUNDS MAINTENANCE  
39300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,209,735.00	47.50	1,237,369.50	47.50
<b>TOTAL SALARIES</b>	<u>1,209,735.00</u>	<u>47.50</u>	<u>1,237,369.50</u>	<u>47.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	5,272.00		5,272.00	
<b>OPERATING EXPENSES</b>				
M&O	280,172.00		286,280.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,495,179.00</u>	<u>47.50</u>	<u>1,528,921.50</u>	<u>47.50</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	-52,211.00		-26,105.00	
IDT COST SHARING	-79,085.00		-79,085.00	
<b>TOTAL COST SHARING</b>	<u>-131,296.00</u>		<u>-105,190.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,363,883.00</u>		<u>1,423,731.50</u>	

**Plant Support Services**

**PURCHASED UTILS- ELECTRICITY  
39400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	5,879,996.00		6,029,996.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,879,996.00</u></u>		<u><u>6,029,996.00</u></u>	

**Plant Support Services**

**MASTER LEASE PAYMENT TO TPFA  
39450**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,121,462.00		1,121,462.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,121,462.00</u></u>		<u><u>1,121,462.00</u></u>	

**Plant Support Services**

**PURCHASED UTILITIES - GAS  
39600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	967,078.00		967,078.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>967,078.00</u></u>		<u><u>967,078.00</u></u>	



**Plant Support Services**

**PURCHASED UTILITIES - SEWER  
39700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	333,455.00		333,455.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>333,455.00</u></u>		<u><u>333,455.00</u></u>	

**Plant Support Services**

**PURCHASED UTILITIES - WATER  
39800**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	628,531.00		628,531.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>628,531.00</u></u>		<u><u>628,531.00</u></u>	

**Plant Support Services**

**ENERGY MGMT SYSTEMS  
39900**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	205,813.00	5.00	179,141.99	5.00
<b>TOTAL SALARIES</b>	<u>205,813.00</u>	<u>5.00</u>	<u>179,141.99</u>	<u>5.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	16,872.00		16,872.00	
<b>OPERATING EXPENSES</b>				
M&O	567,325.00		429,825.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>790,010.00</u></u>	<u><u>5.00</u></u>	<u><u>625,838.99</u></u>	<u><u>5.00</u></u>

**Plant Support Services**

**UTILITIES MAINTENANCE  
39910**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	538,515.00	15.00	733,119.37	20.00
<b>TOTAL SALARIES</b>	<u>538,515.00</u>	<u>15.00</u>	<u>733,119.37</u>	<u>20.00</u>
<b>OPERATING EXPENSES</b>				
M&O	812,935.00		830,329.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,351,450.00</u>	<u>15.00</u>	<u>1,563,448.37</u>	<u>20.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-75,000.00		-75,000.00	
<b>TOTAL COST SHARING</b>	<u>-75,000.00</u>		<u>-75,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>1,276,450.00</u>		<u>1,488,448.37</u>	



## **SPECIAL ITEMS**



**UNIVERSITY OF NORTH TEXAS**  
**2009-2010**  
**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
<b>SPECIAL ITEMS</b>											
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		1.35	51,958		4,310	56,269	56,269			
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	95,319			95,319	74,185	11,756	9,378	
TEXAS ACADEMY OF MATH & SCIENCE	40810		19.00	2,333,899		2,050,335	4,384,234	1,031,077	108,925	3,244,232	
CENTER FOR VOLUNTEERISM	40840		2.33	121,055			121,055	98,803	8,038	14,213	
<b>TOTAL SPECIAL ITEMS</b>		<b>0.00</b>	<b>24.91</b>	<b>2,826,037</b>	<b>-</b>	<b>2,054,645</b>	<b>4,880,682</b>	<b>1,260,334</b>	<b>287,525</b>	<b>3,332,823</b>	<b>-</b>





**Special Items**

**SCHOLARSHIPS  
40200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Scholarships	65,000.00		65,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>65,000.00</u></u>		<u><u>65,000.00</u></u>	

**Special Items**

**TX COLLEGE WK STUDY PROGRAM  
40250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	158,806.00		158,806.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>158,806.00</u></u>		<u><u>158,806.00</u></u>	

**Special Items**

**CTR FOR STNDRDS IN EMERG MGMT  
40600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	64,371.00	1.50	56,268.74	1.35
<b>TOTAL SALARIES</b>	<u>64,371.00</u>	<u>1.50</u>	<u>56,268.74</u>	<u>1.35</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>64,371.00</u>	<u>1.50</u>	<u>56,268.74</u>	<u>1.35</u>
<b>COST SHARING</b>				
C/S CR - SALARY ADJUSTMENT	0.00		-4,310.49	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-4,310.49</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>64,371.00</u>		<u>51,958.25</u>	

**Special Items**

**INSTITUTE FOR APPLIED SCIENCES  
40710**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	69,981.59	2.23	74,185.36	2.23
<b>TOTAL SALARIES</b>	<u>69,981.59</u>	<u>2.23</u>	<u>74,185.36</u>	<u>2.23</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	11,755.50		11,755.50	
<b>OPERATING EXPENSES</b>				
M&O	9,378.00		9,378.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>91,115.09</u>	<u>2.23</u>	<u>95,318.86</u>	<u>2.23</u>

**Special Items**

**TX ACADEMY OF MATH & SCIENCE  
40810**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	491,400.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>491,400.00</u></b>		<b><u>0.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	944,743.00	17.60	1,031,077.18	19.00
<b>TOTAL SALARIES</b>	<b><u>944,743.00</u></b>	<b><u>17.60</u></b>	<b><u>1,031,077.18</u></b>	<b><u>19.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	108,925.00		108,925.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	80,000.00		80,000.00	
Scholarships	2,863,572.00		2,863,572.00	
M&O	300,660.00		300,660.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>4,297,900.00</u></b>	<b><u>17.60</u></b>	<b><u>4,384,234.18</u></b>	<b><u>19.00</u></b>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-78,612.00		-78,612.00	
C/S CR - E&G ADMIN	-60,000.00		-60,000.00	
C/S CR - BDES TO E&G	-1,420,323.00		-1,911,723.00	
<b>TOTAL COST SHARING</b>	<b><u>-1,558,935.00</u></b>		<b><u>-2,050,335.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>2,738,965.00</u></b>		<b><u>2,333,899.18</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-2,247,565.00</u></b>		<b><u>-2,333,899.18</u></b>	

**Special Items**

**CENTER FOR VOLUNTEERISM  
40840**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	75,792.65	1.99	98,803.17	2.33
<b>TOTAL SALARIES</b>	<u>75,792.65</u>	<u>1.99</u>	<u>98,803.17</u>	<u>2.33</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	8,038.33		8,038.33	
<b>OPERATING EXPENSES</b>				
M&O	14,213.07		14,213.07	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>98,044.05</u>	<u>1.99</u>	<u>121,054.57</u>	<u>2.33</u>



## **SERVICE DEPARTMENTS**





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
SERVICE DEPARTMENTS  
2009-2010**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY10 FUNDING SOURCES			FY10 BUDGETED EXPENSES		
					BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION
COMPUTING CENTER	46100	161.85			14,129,492	14,129,492	14,129,492	10,632,439	454,974	3,042,079
PHOTOGRAPHIC SERVICES	46270		600		29,128	29,728	29,728		24,685	5,044
PRINTING SERVICES	46300	26.00	55,000	1,658,051		1,713,051	1,713,051	910,516	50,000	752,535
COPY CENTERS	46310	8.00	400,000	400,000		800,000	771,096	218,714	18,000	534,382
RENTAL OF FACILITIES	46350		5,676			5,676	5,676			5,676
COLISEUM/GATEWAY CENTER	46500	17.00	318,000	251,334	314,287	883,621	880,251	545,251	160,000	175,000
MICROCOMPUTER MAINTENANCE SHOP	46805	3.50			387,334	387,334	387,334	232,203	83,268	71,863
CENTER FOR MEDIA PRODUCTION	46810		-			-	-			-
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	50,000	3,000	8,000	61,000	61,000	33,330	7,670	20,000
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100	15,100			15,100
<b>TOTAL SERVICE DEPARTMENTS</b>		<b>217.35</b>	<b>844,376</b>	<b>2,312,385</b>	<b>14,868,242</b>	<b>18,025,003</b>	<b>17,992,730</b>	<b>12,572,454</b>	<b>796,597</b>	<b>4,621,679</b>



**Service Departments**

COMPUTING CENTER  
46100

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	10,071,430.57	154.28	10,632,439.35	161.85
<b>TOTAL SALARIES</b>	<u>10,071,430.57</u>	<u>154.28</u>	<u>10,632,439.35</u>	<u>161.85</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	424,570.00		454,974.00	
<b>OPERATING EXPENSES</b>				
M&O	2,669,442.00		3,042,079.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>13,165,442.57</u>	<u>154.28</u>	<u>14,129,492.35</u>	<u>161.85</u>
<b>COST SHARING</b>				
C/S CR - ALLOC TECH USE FEE	-3,558,614.00		-3,558,614.00	
C/S CR - E&G ADMIN	-8,633,918.57		-9,026,765.99	
C/S CR - E&G ADMIN	-75,000.00		-75,000.00	
C/S CR - SALARY ADJUSTMENT	-26,361.00		-26,361.00	
C/S UNT SYSTEM TO UNT	0.00		-571,202.36	
C/S CR - BDES TO E&G	-846,553.00		-846,553.00	
C/S CR - SALARY ADJUSTMENT	-24,996.00		-24,996.00	
<b>TOTAL COST SHARING</b>	<u>-13,165,442.57</u>		<u>-14,129,492.35</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

**Service Departments**

**OFFICE SUPPLY CENTER  
46250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	42,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>42,000.00</u></u>		<u><u>0.00</u></u>	
<b>COST SHARING</b>				
C/S CR - OFFICE SUPPLY	-42,000.00		0.00	
<b>TOTAL COST SHARING</b>	<u><u>-42,000.00</u></u>		<u><u>0.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Service Departments**

**PHOTOGRAPHIC SERVICES  
46270**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISC SALES & SERVICES-NON-TAX	600.00	600.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>600.00</u></u>	<u><u>600.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	17,670.00	24,684.63
<b>OPERATING EXPENSES</b>		
M&O	5,043.80	5,043.80
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>22,713.80</u></u>	<u><u>29,728.43</u></u>
<b>COST SHARING</b>		
C/S CR - BDES TO E&G	-22,685.00	-29,128.00
<b>TOTAL COST SHARING</b>	<u><u>-22,685.00</u></u>	<u><u>-29,128.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>28.80</u></u>	<u><u>600.43</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>571.20</u></u>	<u><u>-0.43</u></u>

**Service Departments**

**PRINTING SERVICES  
46300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	40,000.00		40,000.00	
MISC SALES & SERVICES-TAXABLE	15,000.00		15,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>55,000.00</b></u>		<u><b>55,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	878,187.00	26.00	910,516.30	26.00
<b>TOTAL SALARIES</b>	<u><b>878,187.00</b></u>	<u><b>26.00</b></u>	<u><b>910,516.30</b></u>	<u><b>26.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	50,000.00		50,000.00	
<b>OPERATING EXPENSES</b>				
M&O	752,535.00		752,535.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>1,680,722.00</b></u>	<u><b>26.00</b></u>	<u><b>1,713,051.30</b></u>	<u><b>26.00</b></u>
<b>COST SHARING</b>				
IDT COST SHARING	-1,650,000.00		-1,658,051.00	
<b>TOTAL COST SHARING</b>	<u><b>-1,650,000.00</b></u>		<u><b>-1,658,051.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>30,722.00</b></u>		<u><b>55,000.30</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>24,278.00</b></u>		<u><b>-0.30</b></u>	

**Service Departments**

**COPY CENTERS  
46310**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-TAXABLE	400,000.00		400,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>400,000.00</b></u>		<u><b>400,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	200,483.00	7.00	218,714.49	8.00
<b>TOTAL SALARIES</b>	<u><b>200,483.00</b></u>	<u><b>7.00</b></u>	<u><b>218,714.49</b></u>	<u><b>8.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	18,000.00		18,000.00	
<b>OPERATING EXPENSES</b>				
M&O	519,232.00		519,232.00	
Budgetary Cost Sharing Exp	15,150.00		15,150.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>752,865.00</b></u>	<u><b>7.00</b></u>	<u><b>771,096.49</b></u>	<u><b>8.00</b></u>
<b>COST SHARING</b>				
IDT COST SHARING	-400,000.00		-400,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-400,000.00</b></u>		<u><b>-400,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>352,865.00</b></u>		<u><b>371,096.49</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>47,135.00</b></u>		<u><b>28,903.51</b></u>	

**Service Departments**

**RENTAL OF FACILITIES  
46350**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- SPACE	9,705.00		5,676.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>9,705.00</u></u>		<u><u>5,676.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	9,705.00		5,676.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>9,705.00</u></u>		<u><u>5,676.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Service Departments**

**COLISEUM/GATEWAY CENTER  
46500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
CONCESSIONS	28,000.00		28,000.00	
RENTALS- SPACE	259,525.00		290,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>287,525.00</b></u>		<u><b>318,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	548,621.00	18.00	545,251.11	17.00
<b>TOTAL SALARIES</b>	<u><b>548,621.00</b></u>	<u><b>18.00</b></u>	<u><b>545,251.11</b></u>	<u><b>17.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	150,000.00		160,000.00	
<b>OPERATING EXPENSES</b>				
M&O	113,191.00		175,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>811,812.00</b></u>	<u><b>18.00</b></u>	<u><b>880,251.11</b></u>	<u><b>17.00</b></u>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-270,050.00		-270,050.00	
C/S CR - BDES TO E&G	-44,237.00		-44,237.00	
IDT COST SHARING	-210,000.00		-251,334.00	
<b>TOTAL COST SHARING</b>	<u><b>-524,287.00</b></u>		<u><b>-565,621.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>287,525.00</b></u>		<u><b>314,630.11</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>3,369.89</b></u>	

**Service Departments**

MICROCOMPUTER MAINTENANCE SHOP 46805	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	226,720.00	3.50	232,202.97	3.50
<b>TOTAL SALARIES</b>	<b>226,720.00</b>	<b>3.50</b>	<b>232,202.97</b>	<b>3.50</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	83,268.00		83,268.00	
<b>OPERATING EXPENSES</b>				
M&O	148,172.85		71,862.85	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>458,160.85</b>	<b>3.50</b>	<b>387,333.82</b>	<b>3.50</b>
<b>COST SHARING</b>				
C/S CR - E&G ADMIN	-226,899.71		-156,072.71	
C/S CR - ALLOC TECH USE FEE	-63,611.00		-63,611.00	
C/S CR - BDES TO E&G	-167,650.14		-167,650.14	
<b>TOTAL COST SHARING</b>	<b>-458,160.85</b>		<b>-387,333.85</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>-0.03</b>	

**Service Departments**

**CENTER FOR MEDIA PRODUCTION  
46810**

	<u>2008-09</u>		<u>2009-10</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
<b>REVENUE BUDGET</b>			
MISC SALES & SERVICES-NON-TAX	10,180.00		0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>10,180.00</u></u>		<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>			
<b>OPERATING EXPENSES</b>			
M&O	10,180.00		0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,180.00</u></u>		<u><u>0.00</u></u>
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>

**Service Departments**

**PHOTOCOPY SERVICE (LIBRARY)**  
46830

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	77,416.00		50,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>77,416.00</b></u>		<u><b>50,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	34,132.00	1.00	33,329.52	1.00
<b>TOTAL SALARIES</b>	<u><b>34,132.00</b></u>	<u><b>1.00</b></u>	<u><b>33,329.52</b></u>	<u><b>1.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	6,200.00		7,670.48	
<b>OPERATING EXPENSES</b>				
M&O	52,428.00		20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>92,760.00</b></u>	<u><b>1.00</b></u>	<u><b>61,000.00</b></u>	<u><b>1.00</b></u>
<b>COST SHARING</b>				
C/S CR - BDES TO E&G	-8,344.00		-8,000.00	
IDT COST SHARING	-7,000.00		-3,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-15,344.00</b></u>		<u><b>-11,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>77,416.00</b></u>		<u><b>50,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Service Departments**

**LIBRARY BOOK REPLACEMT ACCT  
46850**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
LIBRARY FINES & SALES	15,100.00		15,100.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>15,100.00</u></u>		<u><u>15,100.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	15,000.00		15,000.00	
M&O	100.00		100.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,100.00</u></u>		<u><u>15,100.00</u></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	





## **NON-PLEDGED AUXILIARIES**





**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2009-10**

		FY10 FUNDING SOURCES					FY10 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	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					-	50,636	10,636		40,000	
GUEST TEAMS USE OF FACILITIES	51600		50,000			50,000	50,000			50,000	
HOMECOMING ACTIVITIES	51700					-	20,900		20,900		
HOSPITAL AND HEALTH SERVICES	51800	47.65	5,538,142	22,623		5,560,765	5,560,766	2,591,404	604,079	1,294,833	1,070,450
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726	
DSD-AVP MENTAL HEALTH	51902					-	6,000			6,000	
NORTH TEXAS DAILY	52100	4.00	325,000		255,000	580,000	580,000	153,567	140,937	285,496	
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274	
RETURNED CHECK COLLECTIONS	52600		19,500			19,500	19,500			19,500	
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	322,725	64,737	17,412	240,576	
NON - STUDENT ID CARDS	53050			1,602	1,090	2,692	2,692			2,692	
NPL REV PROP- RESERVE FOR BRP	53908					-	159,749		159,749		
BAD DEBT EXPENSE	53920					-	10,000			10,000	
FOOD & REFRESH-VP FIN & ADMIN	53950					-	4,508			4,508	
FOOD & REFRSHMNT-ACADEMICS	53951					-	3,500			3,500	
FOOD & REFRSHMNT-VP EQUITY & DIVERSITY	53953					-	2,000			2,000	
FOOD & REFRESH-VP STUDENT AFFRS	53954					-	8,000			8,000	
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775	
FOOD/REFERSH-URCM	53957					-	2,000			2,000	
FOOD & REFRESHMENT-ARTS & SCIENCES	53958					-	1,600			1,600	
FOOD & REFRESHMENT-COBA	53959					-	500			500	
FOOD & REFRESHMENT-COE	53960					-	500			500	
FOOD & REFRESHMENT-MUSIC	53961					-	400			400	
FOOD & REFRESHMNTS-CPACS	53962					-	300			300	
FOOD & REFRESHMENT-SMHM	53963					-	300			300	
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300	



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2009-10**

		FY10 FUNDING SOURCES				FY10 BUDGETED EXPENDITURES						
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>NON-PLEDGED AUXILIARIES (CONCLUDED)</b>												
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500		
FOOD & REFRESHMENT-COI	53966					-	250			250		
FOOD & REFRESHMENT-CVAD	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		
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>53.65</b>	<b>5,932,642</b>	<b>48,225</b>	<b>554,815</b>	<b>6,535,682</b>	<b>6,870,301</b>	<b>2,820,344</b>	<b>922,177</b>	<b>2,057,330</b>	<b>1,070,450</b>	
<b>TOTAL NON-PLEDGED AUXILIARIES</b>		<b>53.65</b>	<b>5,932,642</b>	<b>48,225</b>	<b>554,815</b>	<b>6,535,682</b>	<b>6,870,301</b>	<b>2,820,344</b>	<b>922,177</b>	<b>2,057,330</b>	<b>1,070,450</b>	



**Non-pledged Auxiliaries**

**DIPLOMAS  
51400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		10,635.91	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>10,635.91</u>	
<b>OPERATING EXPENSES</b>				
M&O	40,000.00		40,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>40,000.00</u></u>		<u><u>50,635.91</u></u>	

**Non-pledged Auxiliaries**

**GUEST TEAMS-USE OF FACILITIES  
51600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	50,000.00		50,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>50,000.00</b></u>		<u><b>50,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	50,000.00		50,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>50,000.00</b></u>		<u><b>50,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Non-pledged Auxiliaries**

**HOMECOMING ACTIVITIES  
51700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	20,900.00		20,900.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>20,900.00</u></u>		<u><u>20,900.00</u></u>	

### Non-pledged Auxiliaries

HOSPITAL AND HEALTH SERVICES 51800	2008-09		2009-10	
	BUDGET	FTE	BUDGET	FTE
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-TAXABLE	432,051.00		432,051.00	
STUDENT MEDICAL SVC FEES	4,771,091.00		4,771,091.00	
MISC SALES & SERVICES-NON-TAX	335,000.00		335,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b>5,538,142.00</b>		<b>5,538,142.00</b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	2,368,213.40	45.65	2,591,403.58	47.65
<b>TOTAL SALARIES</b>	<b>2,368,213.40</b>	<b>45.65</b>	<b>2,591,403.58</b>	<b>47.65</b>
<b>WAGES</b>				
Hourly/Task Wage Expense	604,079.00		604,079.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	700,000.00		700,000.00	
Budgetary Cost Sharing Exp	169,236.00		169,236.00	
Debt Service	1,070,449.51		1,070,449.51	
M&O	648,787.49		425,597.49	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>5,560,765.40</b>	<b>45.65</b>	<b>5,560,765.58</b>	<b>47.65</b>
<b>COST SHARING</b>				
C/S AUX CR-GENERAL	-22,623.00		-22,623.00	
<b>TOTAL COST SHARING</b>	<b>-22,623.00</b>		<b>-22,623.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>5,538,142.40</b>		<b>5,538,142.58</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>-0.40</b>		<b>-0.58</b>	



**Non-pledged Auxiliaries**

UNT YEARBOOK  
51900

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
MISC SALES & SERVICES-TAXABLE	6,000.00	0.00
ADVERTISING	6,500.00	0.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>12,500.00</u></u>	<u><u>0.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>WAGES</b>		
Hourly/Task Wage Expense	35,323.00	0.00
<b>OPERATING EXPENSES</b>		
M&O	32,375.64	-0.36
Budgetary Cost Sharing Exp	1,569.36	0.36
Fringe Benefits	3,232.00	0.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>72,500.00</u></u>	<u><u>0.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-60,000.00</u></u>	<u><u>0.00</u></u>

**Non-pledged Auxiliaries**

**STUDENT SUCCESS PROGRAMS  
51901**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		35,726.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>35,726.00</u></u>	

**Non-pledged Auxiliaries**

DSD-AVP MENTAL HEALTH  
51902

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

**Non-pledged Auxiliaries**

**CSRR PROGRAMMING SUPPORT  
51903**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		18,274.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>18,274.00</u></u>	

**Non-pledged Auxiliaries**

**NORTH TEXAS DAILY  
52100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ADVERTISING	325,000.00		325,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>325,000.00</b></u>		<u><b>325,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	160,923.00	4.00	153,567.03	4.00
<b>TOTAL SALARIES</b>	<u><b>160,923.00</b></u>	<u><b>4.00</b></u>	<u><b>153,567.03</b></u>	<u><b>4.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	140,937.00		140,937.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	46,574.00		46,574.00	
M&O	227,566.00		234,922.00	
Budgetary Cost Sharing Exp	4,000.00		4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>580,000.00</b></u>	<u><b>4.00</b></u>	<u><b>580,000.03</b></u>	<u><b>4.00</b></u>
<b>COST SHARING</b>				
C/S CR - BOARD DESG TO AUX	-255,000.00		-255,000.00	
<b>TOTAL COST SHARING</b>	<u><b>-255,000.00</b></u>		<u><b>-255,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>325,000.00</b></u>		<u><b>325,000.03</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>-0.03</b></u>	

**Non-pledged Auxiliaries**

**RETURNED CHECKS COLLECTIONS  
52600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
SERVICE & LATE PAYMENT CHARGES	19,500.00		19,500.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>19,500.00</b></u>		<u><b>19,500.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	18,899.68		18,899.68	
M&O	600.32		600.32	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>19,500.00</b></u>		<u><b>19,500.00</b></u>	
<b>INCOME OVER-/UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	

**Non-pledged Auxiliaries**

**STUDENT IDENTIFICATION CARDS  
53000**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	63,318.00	2.00	64,737.06	2.00
<b>TOTAL SALARIES</b>	<u>63,318.00</u>	<u>2.00</u>	<u>64,737.06</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	17,412.00		17,412.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	23,286.00		23,286.00	
Budgetary Cost Sharing Exp	73,141.00		73,141.00	
M&O	144,946.00		144,149.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>322,103.00</u>	<u>2.00</u>	<u>322,725.06</u>	<u>2.00</u>
<b>COST SHARING</b>				
IDT COST SHARING	-24,000.00		-24,000.00	
C/S CR - BOARD DESG TO AUX	-298,725.00		-298,725.00	
<b>TOTAL COST SHARING</b>	<u>-322,725.00</u>		<u>-322,725.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>-622.00</u>		<u>0.06</u>	

**Non-pledged Auxiliaries**

**NON - STUDENT ID CARDS  
53050**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,692.00		2,692.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,692.00</u></u>		<u><u>2,692.00</u></u>	
<b>COST SHARING</b>				
IDT COST SHARING	-1,602.00		-1,602.00	
C/S CR - BOARD DESG TO AUX	-1,090.00		-1,090.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,692.00</u></u>		<u><u>-2,692.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



**Non-pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	159,749.25		159,749.25	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>159,749.25</u></u>		<u><u>159,749.25</u></u>	

**Non-pledged Auxiliaries**

**BAD DEBT EXPENSE  
53920**

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

**Non-pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	4,508.00		4,508.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,508.00</u></u>		<u><u>4,508.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESH- ACAD AFFAIRS  
53951**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	3,500.00		3,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	

**Non-pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,000.00		2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	

**Non-pledged Auxiliaries**

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

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- ADVANCEMENT  
53956**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	775.00		775.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>775.00</u></u>		<u><u>775.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD/REFERSH- PUB AFF/INFO SVC  
53957**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,000.00		2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	



**Non-pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,600.00		1,600.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,600.00</u></u>		<u><u>1,600.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- COBA  
53959**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- COE  
53960**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- MUSIC  
53961**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	400.00		400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>400.00</u></u>		<u><u>400.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS-CPACS  
53962**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- SMHM  
53963**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS - LIBRARY  
53964**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- GRAD SCHOOL  
53965**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	1,500.00		1,500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,500.00</u></u>		<u><u>1,500.00</u></u>	



**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- CILST  
53966**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	250.00		250.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>250.00</u></u>		<u><u>250.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- CVAD  
53967**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	400.00		400.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>400.00</u></u>		<u><u>400.00</u></u>	

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- ADMISSIONS  
53969**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMENTS- VP RESEARCH  
53970**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- UNIV PLANG  
53973**

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

**Non-pledged Auxiliaries**

**FOOD & REFRESHMTS- DEAN ENGIN  
53974**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	2,000.00		2,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<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  
2009-10**

		FY10 FUNDING SOURCES					FY10 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>HOUSING</b>											
BRUCE HALL	54100	4.00	1,689,013			1,689,013	658,943	98,701	37,379	522,863	
WEST HALL	54200	4.00	1,072,073			1,072,073	600,871	98,417	29,507	472,947	
CRUMLEY HALL	54250	3.00	926,056			926,056	428,732	71,522	25,860	331,350	
UNIT APARTMENTS	54300		97,835			97,835	66,094		19,431	46,663	
MCCONNELL HALL	54350	2.00	1,278,766			1,278,766	568,213	40,228	1,731	526,254	1,763,858
VICTORY HALL	54400	4.00	2,671,996			2,671,996	2,766,583	99,160	38,561	865,005	
CLARK HALL	54450	4.00	1,672,866			1,672,866	643,653	104,330	37,065	502,258	
KERR HALL	54500	5.00	3,417,558			3,417,558	1,187,388	130,940	59,723	996,725	
MAPLE HALL	54550	4.00	2,250,461			2,250,461	753,913	103,227	40,838	609,848	
COLLEGE INN	54600	4.00	1,808,784			1,808,784	671,032	97,480	42,979	530,573	
HONORS HALL	54630	2.00	1,006,169			1,006,169	1,536,373	48,948	21,336	353,689	1,112,400
LEGENDS HALL	54640	2.00	1,374,332			1,374,332	1,777,960	50,394	23,236	341,505	1,362,825
RESIDENCE HALL ASSOCIATION	54650					-	208,574		29,194	179,380	
PLEGGED REV PROP ADMIN-HOUSING	59903	17.00	397,704		124,700	522,404	1,886,599	731,944	192,105	885,373	77,177
HOUSING MAINTENANCE	59905	74.00				-	3,760,658	2,139,497	107,450	1,513,711	
HOUSING STAFF DEV & TRAINING	59908					-	40,000			40,000	
SANTA FE SQUARE	59909	4.00	2,033,881			2,033,881	1,697,677	99,140	27,460	541,385	1,029,692
MOZART'S SQUARE	59918	2.00	1,252,533			1,252,533	831,697	49,436	28,088	303,696	450,477
HOUSING-CUSTODIAL SERVICES	59928						1,771,280	972,369	93,800	705,111	
<b>SUBTOTAL HOUSING</b>		<b>135.00</b>	<b>22,950,027</b>	<b>-</b>	<b>124,700</b>	<b>23,074,727</b>	<b>21,856,240</b>	<b>4,935,733</b>	<b>855,743</b>	<b>10,268,336</b>	<b>5,796,429</b>
<b>DINING SERVICE</b>											
BRUCE HALL	55100	22.50				-	2,312,920	572,874	243,290	1,496,756	
WEST HALL	55200	9.00				-	879,190	240,540	79,067	559,584	
CRUMLEY HALL	55250					-	15,141			15,141	
CLARK HALL	55450	6.00				-	825,573	142,775	81,072	601,726	
KERR HALL	55500	31.00				-	3,053,939	790,915	360,350	1,902,674	
MAPLE HALL	55550	14.00				-	1,204,280	344,617	121,906	737,757	
CATERING	55700	10.00	1,150,000	75,000		1,225,000	1,389,101	309,229	306,353	773,519	
VICTORY HALL	55702	15.00				-	1,660,579	350,159	134,734	846,891	328,795
UNION FOOD COURT	56008	39.00	3,200,000			3,200,000	1,495,623	841,838	300,000	353,785	



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGGED AUXILIARIES  
2009-10**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY10 BUDGETED EXPENDITURES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
PLEGGED REV PROP ADMIN-DINING SVC	59902	13.00				-	1,326,096	568,459	77,133	680,504		
DINING SERVICES - INCOME	55600		13,575,000			13,575,000	-					
CAMPUS DINING SERVICE ADMINISTRATION	59927	2.00					333,010	287,516	967	44,527		
<b>SUBTOTAL DINING SERVICE</b>		<b>161.50</b>	<b>17,925,000</b>	<b>75,000</b>	<b>-</b>	<b>18,000,000</b>	<b>14,495,452</b>	<b>4,448,922</b>	<b>1,704,872</b>	<b>8,012,863</b>		<b>328,795</b>
<b>UNIVERSITY STORE</b>												
UNT BOOKSTORE CONTRACT OPERATING	57500		950,000			950,000	727,635			727,635		
<b>SUBTOTAL UNT BOOKSTORE</b>			<b>950,000</b>	<b>-</b>	<b>-</b>	<b>950,000</b>	<b>727,635</b>	<b>-</b>	<b>-</b>	<b>727,635</b>		<b>-</b>
<b>UNIVERSITY UNION</b>												
UNION ADMINISTRATION	56000	41.00	516,550	619,548	3,112,625	4,248,723	4,144,083	1,562,343	465,800	2,115,940		
UNION FEE ACCT NO EXPENDITURES	56001		3,360,000		(3,360,000)	-	-					
UNION PROGRAM	56004	3.00	18,000	12,000	447,291	477,291	477,054	123,197	67,172	286,685		
<b>SUBTOTAL UNIVERSITY UNION</b>		<b>44.00</b>	<b>3,894,550</b>	<b>631,548</b>	<b>199,916</b>	<b>4,726,014</b>	<b>4,621,138</b>	<b>1,685,541</b>	<b>532,972</b>	<b>2,402,625</b>		<b>-</b>
<b>GENERAL ACCOUNTS</b>												
RESTRICTED PARKING	58000	35.00	4,900,000		300,000	5,200,000	5,200,000	1,459,674	400,000	3,340,326		
PARKING GARAGE - UNION CIRCLE	58100		650,000			650,000	650,000			650,000		
PLEGGED REV PROP ADMIN-GENL	59901	3.00	500,000		-	500,000	509,703	109,923	390,000	9,780		
PLEGGED REV PROP ADMIN-VENDING	59904		194,000			194,000	2,000			2,000		
UBIT EXPENDITURE ACCT	59911					-	4,000			4,000		
BUSINESS SERVICES WAREHOUSE	59912					-	10,000			10,000		
PRP-COCA COLA MARKETING/PROMOS	59913					-	10,000			10,000		
BUS SVCS FRESHMAN ORIENTATION	59914					-	13,000			13,000		
BUSINESS SERVICES NETWORK SUPPORT	59917	4.00	5,000		291,256	296,256	291,256	162,353	48,000	80,903		
GOOLSBY CHAPEL	59919		4,000			4,000	18,453		8,400	10,053		
BUS SVCS-SUMMER CONFERENCES	59920		800,800			800,800	800,800		120,000	680,800		
SORORITY HOUSING-MAINT & INSUR	59922					-	7,000			7,000		
UNT POST OFFICE	59926		9,900	451,295		461,195	445,767			445,767		
BUSINESS SERVICES-LANDSCAPING	59929				393,694	393,694	393,694	84,382	200,000	109,312		
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>42.00</b>	<b>7,063,700</b>	<b>451,295</b>	<b>984,950</b>	<b>8,499,945</b>	<b>8,355,673</b>	<b>1,816,332</b>	<b>1,166,400</b>	<b>5,372,941</b>		<b>-</b>
<b>TOTAL PLEGGED AUXILIARIES</b>		<b>382.50</b>	<b>52,783,277</b>	<b>1,157,843</b>	<b>1,309,566</b>	<b>55,250,686</b>	<b>50,056,138</b>	<b>12,886,528</b>	<b>4,259,987</b>	<b>26,784,399</b>		<b>6,125,223</b>



**Pledged Auxiliaries**

**ROOM SERVICE BRUCE HALL  
54100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	9,000.00		6,712.00	
ROOM SERVICE- CONTRACTS	1,620,061.00		1,682,301.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,689,061.00</u></b>		<b><u>1,689,013.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	90,687.00	4.00	98,701.05	4.00
<b>TOTAL SALARIES</b>	<b><u>90,687.00</u></b>	<b><u>4.00</u></b>	<b><u>98,701.05</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	31,565.00		37,379.00	
<b>OPERATING EXPENSES</b>				
M&O	333,050.00		409,510.00	
Fringe Benefits	34,461.00		40,471.00	
Budgetary Cost Sharing Exp	31,920.00		369,286.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>521,683.00</u></b>	<b><u>4.00</u></b>	<b><u>955,347.05</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>1,167,378.00</u></b>		<b><u>733,665.95</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE WEST HALL  
54200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	7,000.00		4,475.00	
ROOM SERVICE- CONTRACTS	1,037,776.00		1,067,598.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,104,776.00</u></b>		<b><u>1,072,073.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	85,565.00	4.00	98,417.27	4.00
<b>TOTAL SALARIES</b>	<b><u>85,565.00</u></b>	<b><u>4.00</u></b>	<b><u>98,417.27</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	32,635.00		29,507.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	32,228.00		341,263.00	
M&O	308,838.00		362,060.00	
Fringe Benefits	32,514.00		41,137.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>491,780.00</u></b>	<b><u>4.00</u></b>	<b><u>872,384.27</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>612,996.00</u></b>		<b><u>199,688.73</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE CRUMLEY HALL  
54250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	4,100.00		2,724.00	
ROOM SERVICE- CONTRACTS	836,785.00		923,332.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>900,885.00</u></b>		<b><u>926,056.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	66,612.00	3.00	71,521.95	3.00
<b>TOTAL SALARIES</b>	<b><u>66,612.00</u></b>	<b><u>3.00</u></b>	<b><u>71,521.95</u></b>	<b><u>3.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	35,845.00		25,860.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	19,825.00		240,112.00	
M&O	199,152.00		248,232.00	
Fringe Benefits	25,390.00		36,547.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>346,824.00</u></b>	<b><u>3.00</u></b>	<b><u>622,272.95</u></b>	<b><u>3.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>554,061.00</u></b>		<b><u>303,783.05</u></b>	

**Pledged Auxiliaries**

**UNT APARTMENTS  
54300**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROOM SERVICE- CONTRACTS	88,176.00		95,784.00	
VENDING MACHINES- WASHER/DRYER	1,300.00		2,051.00	
REPAYMENT OF BLOCK	1,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>90,476.00</u></b>		<b><u>97,835.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	21,200.00		19,431.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	700.00		715.00	
M&O	50,227.00		37,897.00	
Budgetary Cost Sharing Exp	3,989.00		37,446.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>76,116.00</u></b>		<b><u>95,489.00</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>14,360.00</u></b>		<b><u>2,346.00</u></b>	



**Pledged Auxiliaries**

**ROOM SERVICE MCCONNELL HALL  
54350**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	6,000.00		5,220.00	
ROOM SERVICE- CONTRACTS	1,261,500.00		1,273,546.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,327,500.00</u></b>		<b><u>1,278,766.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	57,455.00	3.00	40,228.00	2.00
<b>TOTAL SALARIES</b>	<b><u>57,455.00</u></b>	<b><u>3.00</u></b>	<b><u>40,228.00</u></b>	<b><u>2.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	14,355.00		1,731.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	79,778.00		338,100.00	
M&O	278,869.00		411,247.00	
Fringe Benefits	14,798.00		13,022.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>445,255.00</u></b>	<b><u>3.00</u></b>	<b><u>804,328.00</u></b>	<b><u>2.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>882,245.00</u></b>		<b><u>474,438.00</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE VICTORY HALL  
54400**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	10,000.00		6,711.00	
ROOM SERVICE- CONTRACTS	2,597,973.00		2,665,285.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>2,667,973.00</u></b>		<b><u>2,671,996.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	87,902.00	4.00	99,159.64	4.00
<b>TOTAL SALARIES</b>	<b><u>87,902.00</u></b>	<b><u>4.00</u></b>	<b><u>99,159.64</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	33,310.00		38,561.00	
<b>OPERATING EXPENSES</b>				
M&O	494,476.00		661,800.00	
Fringe Benefits	33,877.00		36,375.00	
Budgetary Cost Sharing Exp	108,328.00		590,161.00	
Debt Service	1,763,857.82		1,763,857.82	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>2,521,750.82</u></b>	<b><u>4.00</u></b>	<b><u>3,189,914.46</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>146,222.18</u></b>		<b><u>-517,918.46</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE CLARK HALL  
54450**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	9,000.00		4,475.00	
ROOM SERVICE- CONTRACTS	1,492,452.00		1,668,391.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,561,452.00</u></b>		<b><u>1,672,866.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	85,671.00	4.00	104,330.00	4.00
<b>TOTAL SALARIES</b>	<b><u>85,671.00</u></b>	<b><u>4.00</u></b>	<b><u>104,330.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	34,945.00		37,065.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	29,774.00		360,484.00	
M&O	305,919.00		392,340.00	
Fringe Benefits	32,855.00		39,990.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>489,164.00</u></b>	<b><u>4.00</u></b>	<b><u>934,209.00</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>1,072,288.00</u></b>		<b><u>738,657.00</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE KERR HALL  
54500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	14,000.00		9,509.00	
ROOM SERVICE- CONTRACTS	3,079,010.00		3,216,189.00	
RENTALS- SPACE - TENANTS	0.00		191,860.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
MISC SALES & SERVICES-NON-TAX	300,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>3,453,010.00</u></b>		<b><u>3,417,558.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	111,520.00	5.00	130,940.00	5.00
<b>TOTAL SALARIES</b>	<b><u>111,520.00</u></b>	<b><u>5.00</u></b>	<b><u>130,940.00</u></b>	<b><u>5.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	42,853.00		59,723.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	54,624.00		664,868.00	
M&O	594,552.00		817,762.00	
Fringe Benefits	42,794.00		50,244.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>846,343.00</u></b>	<b><u>5.00</u></b>	<b><u>1,723,537.00</u></b>	<b><u>5.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>2,606,667.00</u></b>		<b><u>1,694,021.00</u></b>	

**Pledged Auxiliaries**

**ROOM SERVICE MAPLE HALL  
54550**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROOM SERVICE- CONTRACTS	2,156,680.00		2,245,054.00	
VENDING MACHINES- WASHER/DRYER	9,000.00		5,407.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>2,225,680.00</u></b>		<b><u>2,250,461.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	84,202.00	4.00	103,227.00	4.00
<b>TOTAL SALARIES</b>	<b><u>84,202.00</u></b>	<b><u>4.00</u></b>	<b><u>103,227.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	33,079.00		40,838.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	34,397.00		34,152.00	
M&O	390,015.00		493,786.00	
Budgetary Cost Sharing Exp	34,878.00		422,238.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>576,571.00</u></b>	<b><u>4.00</u></b>	<b><u>1,094,241.00</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>1,649,109.00</u></b>		<b><u>1,156,220.00</u></b>	

**Pledged Auxiliaries**

**COLLEGE INN HOUSING  
54600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	11,000.00		4,848.00	
ROOM SERVICE- CONTRACTS	1,415,684.00		1,803,936.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,486,684.00</u></b>		<b><u>1,808,784.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	86,295.00	4.00	97,480.00	4.00
<b>TOTAL SALARIES</b>	<b><u>86,295.00</u></b>	<b><u>4.00</u></b>	<b><u>97,480.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	32,834.00		42,979.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	33,527.00		34,939.00	
M&O	406,960.00		416,843.00	
Budgetary Cost Sharing Exp	37,341.00		378,724.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>596,957.00</u></b>	<b><u>4.00</u></b>	<b><u>970,965.00</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>889,727.00</u></b>		<b><u>837,819.00</u></b>	

**Pledged Auxiliaries**

**HONORS HALL ROOM SERVICE  
54630**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	2,500.00		2,610.00	
ROOM SERVICE- CONTRACTS	899,969.00		1,003,559.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>962,469.00</u></b>		<b><u>1,006,169.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	42,988.00	2.00	48,948.00	2.00
<b>TOTAL SALARIES</b>	<b><u>42,988.00</u></b>	<b><u>2.00</u></b>	<b><u>48,948.00</u></b>	<b><u>2.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	15,714.00		21,336.00	
<b>OPERATING EXPENSES</b>				
M&O	247,080.00		280,628.00	
Fringe Benefits	16,333.00		18,132.00	
Debt Service	1,112,400.00		1,112,400.00	
Budgetary Cost Sharing Exp	29,100.00		241,827.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,463,615.00</u></b>	<b><u>2.00</u></b>	<b><u>1,723,271.00</u></b>	<b><u>2.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-501,146.00</u></b>		<b><u>-717,102.00</u></b>	

**Pledged Auxiliaries**

**LEGENDS HALL ROOM SERVICE  
54640**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROOM SERVICE- CONTRACTS	1,270,899.00		1,372,468.00	
VENDING MACHINES- WASHER/DRYER	5,000.00		1,864.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,335,899.00</u></b>		<b><u>1,374,332.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	49,135.00	2.00	50,394.00	2.00
<b>TOTAL SALARIES</b>	<b><u>49,135.00</u></b>	<b><u>2.00</u></b>	<b><u>50,394.00</u></b>	<b><u>2.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	31,034.00		23,236.00	
<b>OPERATING EXPENSES</b>				
Debt Service	1,362,825.00		1,362,825.00	
Fringe Benefits	18,663.00		19,816.00	
M&O	331,637.00		276,647.00	
Budgetary Cost Sharing Exp	19,140.00		232,472.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,812,434.00</u></b>	<b><u>2.00</u></b>	<b><u>1,965,390.00</u></b>	<b><u>2.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-476,535.00</u></b>		<b><u>-591,058.00</u></b>	



**Pledged Auxiliaries**

**RESIDENCE HALL ASSOCIATION  
54650**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	27,285.00		29,194.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	0.00		3,000.00	
M&O	175,532.00		175,880.00	
Fringe Benefits	500.00		500.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>203,317.00</u></u>		<u><u>208,574.00</u></u>	

**Pledged Auxiliaries**

**DINING SERVICES-BRUCE HALL  
55100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	560,393.00	23.50	572,874.00	22.50
<b>TOTAL SALARIES</b>	<u>560,393.00</u>	<u>23.50</u>	<u>572,874.00</u>	<u>22.50</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	179,000.00		243,290.00	
<b>OPERATING EXPENSES</b>				
M&O	805,639.00		1,180,482.00	
Budgetary Cost Sharing Exp	101,878.00		101,878.00	
Fringe Benefits	181,900.00		214,396.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,828,810.00</u>	<u>23.50</u>	<u>2,312,920.00</u>	<u>22.50</u>

**Pledged Auxiliaries**

**DINING SERVICES-WEST HALL  
55200**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	230,870.00	9.00	240,539.56	9.00
<b>TOTAL SALARIES</b>	<u>230,870.00</u>	<u>9.00</u>	<u>240,539.56</u>	<u>9.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	58,760.00		79,067.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	83,460.00		115,631.00	
Budgetary Cost Sharing Exp	45,299.00		45,299.00	
M&O	313,061.00		398,653.56	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>731,450.00</u>	<u>9.00</u>	<u>879,190.12</u>	<u>9.00</u>

**Pledged Auxiliaries**

**DINING SERVICES-CRUMLEY HALL  
55250**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	15,141.00		15,141.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>15,141.00</u></u>		<u><u>15,141.00</u></u>	

**Pledged Auxiliaries**

**DINING SERVICES-CLARK HALL  
55450**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	144,945.00	6.00	142,775.00	6.00
<b>TOTAL SALARIES</b>	<u>144,945.00</u>	<u>6.00</u>	<u>142,775.00</u>	<u>6.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	57,000.00		81,072.00	
<b>OPERATING EXPENSES</b>				
M&O	339,900.00		488,115.00	
Budgetary Cost Sharing Exp	57,171.00		57,171.00	
Fringe Benefits	44,405.00		56,440.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>643,421.00</u>	<u>6.00</u>	<u>825,573.00</u>	<u>6.00</u>

**Pledged Auxiliaries**

**DINING SERVICES-KERR HALL  
55500**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	734,874.00	30.00	790,915.00	31.00
<b>TOTAL SALARIES</b>	<u>734,874.00</u>	<u>30.00</u>	<u>790,915.00</u>	<u>31.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	289,599.00		360,350.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	165,209.00		165,209.00	
M&O	1,076,000.00		1,486,157.00	
Fringe Benefits	233,289.00		251,308.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>2,498,971.00</u>	<u>30.00</u>	<u>3,053,939.00</u>	<u>31.00</u>

**Pledged Auxiliaries**

**DINING\_SERVICES-MAPLE HALL  
55550**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	334,477.00	15.00	344,617.00	14.00
<b>TOTAL SALARIES</b>	<u>334,477.00</u>	<u>15.00</u>	<u>344,617.00</u>	<u>14.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	96,016.00		121,906.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	95,000.00		105,831.00	
Budgetary Cost Sharing Exp	62,843.00		62,843.00	
M&O	476,532.00		569,083.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,064,868.00</u>	<u>15.00</u>	<u>1,204,280.00</u>	<u>14.00</u>

**Pledged Auxiliaries**

**DINING SERVICES - INCOME**  
**55600**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
FOOD- GUESTS	415,000.00		543,000.00	
CONFERENCE REVENUES	550,000.00		678,750.00	
FOOD- CONTRACT	9,500,000.00		12,217,500.00	
FOOD- CAFETERIA SALES	0.00		135,750.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>10,465,000.00</u></b>		<b><u>13,575,000.00</u></b>	



**Pledged Auxiliaries**

**CATERING  
55700**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
SPECIAL MEALS	1,110,000.00		1,150,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>1,110,000.00</u></u>		<u><u>1,150,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	234,768.00	8.00	309,229.27	10.00
<b>TOTAL SALARIES</b>	<u>234,768.00</u>	<u>8.00</u>	<u>309,229.27</u>	<u>10.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	235,702.00		306,353.00	
<b>OPERATING EXPENSES</b>				
M&O	427,149.00		555,825.73	
Budgetary Cost Sharing Exp	66,218.00		118,218.00	
Fringe Benefits	104,860.00		99,475.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>1,068,697.00</u></u>	<u><u>8.00</u></u>	<u><u>1,389,101.00</u></u>	<u><u>10.00</u></u>
<b>COST SHARING</b>				
C/S AUX CR-AVESTA	0.00		-75,000.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-75,000.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>1,068,697.00</u></u>		<u><u>1,314,101.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>41,303.00</u></u>		<u><u>-164,101.00</u></u>	

**Pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	353,384.00	15.00	350,159.00	15.00
<b>TOTAL SALARIES</b>	<u>353,384.00</u>	<u>15.00</u>	<u>350,159.00</u>	<u>15.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	100,800.00		134,734.00	
<b>OPERATING EXPENSES</b>				
Debt Service	328,794.68		328,794.68	
M&O	514,876.00		688,241.00	
Fringe Benefits	95,000.00		111,850.00	
Budgetary Cost Sharing Exp	46,800.00		46,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,439,654.68</u>	<u>15.00</u>	<u>1,660,578.68</u>	<u>15.00</u>

**Pledged Auxiliaries**

**UNION - ADMINISTRATION  
56000**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
CHECK CASHING CHARGE	750.00		600.00	
COPIER & FAX INCOME	12,000.00		13,000.00	
MISC SALES & SERVICES-NON-TAX	39,750.00		40,200.00	
MISC SALES & SERVICES-TAXABLE	39,500.00		40,000.00	
RENTALS- SPACE	220,000.00		250,000.00	
RENTALS- SPACE - TENANTS	53,000.00		45,000.00	
TICKET SALES	3,000.00		3,000.00	
GAME RECEIPTS	15,000.00		8,000.00	
ATM COMMISSION	18,750.00		18,750.00	
INTEREST ON INVESTMENTS	40,000.00		60,000.00	
ROYALTIES	0.00		8,000.00	
COMMISSIONS-GENERAL	0.00		30,000.00	
SPECIAL MEALS	9,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>450,750.00</u></b>		<b><u>516,550.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,399,447.00	40.00	1,562,343.41	41.00
<b>TOTAL SALARIES</b>	<b><u>1,399,447.00</u></b>	<b><u>40.00</u></b>	<b><u>1,562,343.41</u></b>	<b><u>41.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	510,720.00		465,800.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	596,591.00		547,070.00	
M&O	1,232,767.21		1,305,554.22	
Budgetary Cost Sharing Exp	274,132.79		263,315.79	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>4,013,658.00</u></b>	<b><u>40.00</u></b>	<b><u>4,144,083.42</u></b>	<b><u>41.00</u></b>
<b>COST SHARING</b>				
C/S CR - ALLOC UNION FEE	-2,825,009.00		-2,912,709.00	
C/S AUX CR-RNTLS, FURN/EQUIP	-85,000.00		-85,000.00	
C/S CR UNION BUILDING	-197,707.00		-199,916.00	
IDT COST SHARING	-5,000.00		-5,000.00	
C/S AUX CR-COMMIS, DINE SVC	0.00		-52,000.00	
C/S AUX CR-RNTL SPC/FOOD CRT	0.00		-73,563.00	
C/S AUX CR-COMMIS, GATEWAY	0.00		-43,000.00	
C/S CR - PRINTING - M&O	0.00		-15,150.00	
C/S AUX CR -RNTL SPC, BKSTORE	0.00		-345,835.00	
C/S CR - AUX TO AUX	-95,000.00		0.00	
C/S CR - UNION BUILDING	-473,231.00		0.00	
<b>TOTAL COST SHARING</b>	<b><u>-3,680,947.00</u></b>		<b><u>-3,732,173.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>332,711.00</u></b>		<b><u>411,910.42</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>118,039.00</u></b>		<b><u>104,639.58</u></b>	

**Pledged Auxiliaries**

**UNION FEE ACCT NO EXPENDITURES  
56001**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
STUD UNION BLDG USE FEE REV	3,238,300.00		3,360,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>3,238,300.00</u></u>		<u><u>3,360,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	3,238,300.00		3,360,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>3,238,300.00</u></u>		<u><u>3,360,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Pledged Auxiliaries**

**UNION - PROGRAM  
56004**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
TICKET SALES	5,000.00		5,000.00	
MISC SALES & SERVICES-NON-TAX	10,000.00		13,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>15,000.00</u></b>		<b><u>18,000.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	121,466.00	3.00	123,197.45	3.00
<b>TOTAL SALARIES</b>	<b><u>121,466.00</u></b>	<b><u>3.00</u></b>	<b><u>123,197.45</u></b>	<b><u>3.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	75,443.00		67,172.00	
<b>OPERATING EXPENSES</b>				
M&O	176,780.00		222,122.55	
Fringe Benefits	50,910.00		48,839.00	
Budgetary Cost Sharing Exp	14,692.44		15,723.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>439,291.44</u></b>	<b><u>3.00</u></b>	<b><u>477,054.44</u></b>	<b><u>3.00</u></b>
<b>COST SHARING</b>				
IDT COST SHARING	-11,000.00		-12,000.00	
C/S CR - ALLOC UNION FEE	-413,291.00		-447,291.00	
<b>TOTAL COST SHARING</b>	<b><u>-424,291.00</u></b>		<b><u>-459,291.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>15,000.44</u></b>		<b><u>17,763.44</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-0.44</u></b>		<b><u>236.56</u></b>	

**Pledged Auxiliaries**

**UNION FOOD COURT-SODEXHO OPER  
56008**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
COMMISSION- DINING SERVICES	160,000.00		3,200,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>160,000.00</b></u>		<u><b>3,200,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		841,838.44	39.00
<b>TOTAL SALARIES</b>	<u><b>0.00</b></u>		<u><b>841,838.44</b></u>	<u><b>39.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		300,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	112,246.00		73,563.00	
Fringe Benefits	0.00		285,000.00	
M&O	60,000.00		-4,778.44	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>172,246.00</b></u>		<u><b>1,495,623.00</b></u>	<u><b>39.00</b></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-12,246.00</b></u>		<u><b>1,704,377.00</b></u>	

**Pledged Auxiliaries**

UNT BOOKSTORE CONTRACT OP ACCT  
57500

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- SPACE	950,000.00		950,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>950,000.00</u></u>		<u><u>950,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	662,635.00		662,635.00	
M&O	30,000.00		30,000.00	
Fringe Benefits	35,000.00		35,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>727,635.00</u></u>		<u><u>727,635.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>222,365.00</u></u>		<u><u>222,365.00</u></u>	

**Pledged Auxiliaries**

**RESTRICTED PARKING  
58000**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- SPACE	4,750,000.00		4,900,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>4,750,000.00</b></u>		<u><b>4,900,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,318,840.00	35.00	1,459,674.00	35.00
<b>TOTAL SALARIES</b>	<u><b>1,318,840.00</b></u>	<u><b>35.00</b></u>	<u><b>1,459,674.00</b></u>	<u><b>35.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	325,000.00		400,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	486,197.00		496,597.00	
Fringe Benefits	389,963.00		397,838.00	
M&O	2,230,000.00		2,445,891.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>4,750,000.00</b></u>	<u><b>35.00</b></u>	<u><b>5,200,000.00</b></u>	<u><b>35.00</b></u>
<b>COST SHARING</b>				
BUDGETARY COST SHARING REV	0.00		-300,000.00	
<b>TOTAL COST SHARING</b>	<u><b>0.00</b></u>		<u><b>-300,000.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>4,750,000.00</b></u>		<u><b>4,900,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>0.00</b></u>		<u><b>0.00</b></u>	



**Pledged Auxiliaries**

**Parking Garage - Union Circle  
58100**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- SPACE	0.00		650,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>0.00</u></u>		<u><u>650,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		350,000.00	
Budgetary Cost Sharing Exp	0.00		300,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>650,000.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

**Pledged Auxiliaries**

**PLEGGED REV PROP ADMIN-GENL  
59901**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
INTEREST ON INVESTMENTS	600,000.00		500,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>600,000.00</b></u>		<u><b>500,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	107,138.00	1.00	109,923.00	3.00
<b>TOTAL SALARIES</b>	<u><b>107,138.00</b></u>	<u><b>1.00</b></u>	<u><b>109,923.00</b></u>	<u><b>3.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	390,000.00		390,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	13,000.00		36,700.00	
Budgetary Cost Sharing Exp	2,234,482.00		2,278,402.00	
M&O	104,675.00		80,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>2,849,295.00</b></u>	<u><b>1.00</b></u>	<u><b>2,895,025.00</b></u>	<u><b>3.00</b></u>
<b>COST SHARING</b>				
C/S CR - ADMIN GENERAL	-79,342.04		-79,342.04	
C/S CR - ADMIN GENERAL	-1,888,174.44		-1,888,174.44	
C/S CR - BOARD DESG TO AUX	-181,222.37		-181,222.37	
C/S CR - AUX TO AUX	-15,469.00		-15,469.00	
C/S CR - AUX TO AUX	-221,114.28		-221,114.28	
<b>TOTAL COST SHARING</b>	<u><b>-2,385,322.13</b></u>		<u><b>-2,385,322.13</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>463,972.87</b></u>		<u><b>509,702.87</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>136,027.13</b></u>		<u><b>-9,702.87</b></u>	

**Pledged Auxiliaries**

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

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	556,899.00	13.00	568,459.00	13.00
<b>TOTAL SALARIES</b>	<u>556,899.00</u>	<u>13.00</u>	<u>568,459.00</u>	<u>13.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	56,000.00		77,133.00	
<b>OPERATING EXPENSES</b>				
M&O	150,549.00		158,000.00	
Budgetary Cost Sharing Exp	239,557.00		201,504.00	
Fringe Benefits	321,000.00		321,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>1,324,005.00</u>	<u>13.00</u>	<u>1,326,096.00</u>	<u>13.00</u>

**Pledged Auxiliaries**

**PLEGGED REV PROP ADMIN-HOUSING  
59903**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROOM DEPOSIT FORFEITS	375,000.00		160,000.00	
DAMAGES	0.00		2,000.00	
KEYS	0.00		9,704.00	
SERVICE & LATE PAYMENT CHARGES	0.00		72,000.00	
MISC SALES & SERVICES-NON-TAX	0.00		4,000.00	
DORM CONTRACT CANCEL	0.00		150,000.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>375,000.00</u></b>		<b><u>397,704.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	766,373.00	17.00	731,944.32	17.00
<b>TOTAL SALARIES</b>	<b><u>766,373.00</u></b>	<b><u>17.00</u></b>	<b><u>731,944.32</u></b>	<b><u>17.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	185,000.00		192,105.00	
<b>OPERATING EXPENSES</b>				
Debt Service	77,177.00		77,177.00	
M&O	778,257.00		525,564.68	
Fringe Benefits	297,079.00		250,489.00	
Budgetary Cost Sharing Exp	461,710.00		109,319.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>2,565,596.00</u></b>	<b><u>17.00</u></b>	<b><u>1,886,599.00</u></b>	<b><u>17.00</u></b>
<b>COST SHARING</b>				
C/S CR - AUX TO AUX	-115,600.00		-124,700.00	
<b>TOTAL COST SHARING</b>	<b><u>-115,600.00</u></b>		<b><u>-124,700.00</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>2,449,996.00</u></b>		<b><u>1,761,899.00</u></b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>-2,074,996.00</u></b>		<b><u>-1,364,195.00</u></b>	

**Pledged Auxiliaries**

**PLEGGED REV PROP ADMIN-VENDING  
59904**

	<u>2008-09</u>	<u>2009-10</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
<b>REVENUE BUDGET</b>		
VENDING MACHINES- DRINKS	170,000.00	170,000.00
VENDING MACHINES- SNACKS	24,000.00	24,000.00
<b>TOTAL REVENUE BUDGET</b>	<u><u>194,000.00</u></u>	<u><u>194,000.00</u></u>
<b>EXPENDITURE BUDGET</b>		
<b>OPERATING EXPENSES</b>		
M&O	5,000.00	2,000.00
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>5,000.00</u></u>	<u><u>2,000.00</u></u>
<b>COST SHARING</b>		
C/S CR - AUX TO AUX	-34,000.00	0.00
<b>TOTAL COST SHARING</b>	<u><u>-34,000.00</u></u>	<u><u>0.00</u></u>
<b>NET EXPENDITURE BUDGET</b>	<u><u>-29,000.00</u></u>	<u><u>2,000.00</u></u>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>223,000.00</u></u>	<u><u>192,000.00</u></u>

**Pledged Auxiliaries**

**HOUSING MAINTENANCE  
59905**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	1,990,236.00	72.00	2,139,497.05	74.00
<b>TOTAL SALARIES</b>	<u>1,990,236.00</u>	<u>72.00</u>	<u>2,139,497.05</u>	<u>74.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	401,250.00		107,450.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	328,662.00		252,063.00	
M&O	2,353,045.00		919,117.95	
Fringe Benefits	755,060.00		342,530.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>5,828,253.00</u>	<u>72.00</u>	<u>3,760,658.00</u>	<u>74.00</u>
<b>COST SHARING</b>				
C/S CR - AUX TO AUX	0.00		-3,760,658.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-3,760,658.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>5,828,253.00</u>		<u>0.00</u>	

**Pledged Auxiliaries**

**ACCRUED VAC PAY- PLEDGED AUX  
59906**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	35,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>35,000.00</u></u>		<u><u>0.00</u></u>	

**Pledged Auxiliaries**

**HOUSING STAFF DEV & TRAINING  
59908**

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



**Pledged Auxiliaries**

**SANTA FE SQUARE- HOUSING ADMIN  
59909**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
ROOM SERVICE- CONTRACTS	1,882,199.00		2,027,928.00	
VENDING MACHINES- WASHER/DRYER	9,000.00		5,953.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,951,199.00</u></b>		<b><u>2,033,881.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	89,083.00	4.00	99,140.00	4.00
<b>TOTAL SALARIES</b>	<b><u>89,083.00</u></b>	<b><u>4.00</u></b>	<b><u>99,140.00</u></b>	<b><u>4.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	26,750.00		27,460.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	36,856.00		376,859.00	
Debt Service	1,029,691.76		1,029,691.76	
M&O	306,329.00		427,968.00	
Fringe Benefits	33,967.00		35,279.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,522,676.76</u></b>	<b><u>4.00</u></b>	<b><u>1,996,397.76</u></b>	<b><u>4.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>428,522.24</u></b>		<b><u>37,483.24</u></b>	

**Pledged Auxiliaries**

**UBIT EXPENDITURE ACCOUNT  
59911**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	4,000.00		4,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	

**Pledged Auxiliaries**

**BUSINESS SERVICES WAREHOUSE  
59912**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	10,000.00		10,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,000.00</u></u>		<u><u>10,000.00</u></u>	
<b>COST SHARING</b>				
C/S CR - AUX TO AUX	-2,000.00		0.00	
<b>TOTAL COST SHARING</b>	<u><u>-2,000.00</u></u>		<u><u>0.00</u></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><u>8,000.00</u></u>		<u><u>10,000.00</u></u>	

**Pledged Auxiliaries**

PRP- COCA COLA MKTG&PROM SUPPT  
59913

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

**Pledged Auxiliaries**

**BUS SVCS FRESHMAN ORIENTATION  
59914**

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

**Pledged Auxiliaries**

**BUSINESS SVCS NETWORK SUPPORT  
59917**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISC SALES & SERVICES-NON-TAX	5,000.00		5,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>5,000.00</b></u>		<u><b>5,000.00</b></u>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	179,336.00	5.00	162,353.00	4.00
<b>TOTAL SALARIES</b>	<u><b>179,336.00</b></u>	<u><b>5.00</b></u>	<u><b>162,353.00</b></u>	<u><b>4.00</b></u>
<b>WAGES</b>				
Hourly/Task Wage Expense	48,000.00		48,000.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	8,903.00		8,903.00	
M&O	38,511.00		27,000.00	
Fringe Benefits	45,000.00		45,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>319,750.00</b></u>	<u><b>5.00</b></u>	<u><b>291,256.00</b></u>	<u><b>4.00</b></u>
<b>COST SHARING</b>				
C/S CR - AUX TO AUX	-235,000.00		-291,256.00	
<b>TOTAL COST SHARING</b>	<u><b>-235,000.00</b></u>		<u><b>-291,256.00</b></u>	
<b>NET EXPENDITURE BUDGET</b>	<u><b>84,750.00</b></u>		<u><b>0.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>-79,750.00</b></u>		<u><b>5,000.00</b></u>	

**Pledged Auxiliaries**

**MOZART'S SQUARE  
59918**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
VENDING MACHINES- WASHER/DRYER	5,000.00		4,475.00	
ROOM SERVICE- CONTRACTS	1,103,504.00		1,248,058.00	
REPAYMENT OF BLOCK	60,000.00		0.00	
<b>TOTAL REVENUE BUDGET</b>	<b><u>1,168,504.00</u></b>		<b><u>1,252,533.00</u></b>	
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	44,122.00	2.00	49,436.00	2.00
<b>TOTAL SALARIES</b>	<b><u>44,122.00</u></b>	<b><u>2.00</u></b>	<b><u>49,436.00</u></b>	<b><u>2.00</u></b>
<b>WAGES</b>				
Hourly/Task Wage Expense	24,075.00		28,088.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	16,900.00		22,688.00	
Debt Service	450,477.00		450,477.00	
M&O	174,918.00		236,146.00	
Budgetary Cost Sharing Exp	21,321.00		215,206.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>731,813.00</u></b>	<b><u>2.00</u></b>	<b><u>1,002,041.00</u></b>	<b><u>2.00</u></b>
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b><u>436,691.00</u></b>		<b><u>250,492.00</u></b>	

**Pledged Auxiliaries**

**GOOLSBY CHAPEL  
59919**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
RENTALS- SPACE	4,000.00		4,000.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	8,400.00		8,400.00	
<b>OPERATING EXPENSES</b>				
M&O	9,000.00		9,000.00	
Fringe Benefits	1,053.00		1,053.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>18,453.00</u></u>		<u><u>18,453.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-14,453.00</u></u>		<u><u>-14,453.00</u></u>	



**Pledged Auxiliaries**

**BUSINESS SVCS SUMMER CONFS  
59920**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
CONFERENCE REVENUES	800,000.00		800,800.00	
<b>TOTAL REVENUE BUDGET</b>	<u><u>800,000.00</u></u>		<u><u>800,800.00</u></u>	
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	120,000.00		120,000.00	
<b>OPERATING EXPENSES</b>				
M&O	670,000.00		670,000.00	
Fringe Benefits	10,800.00		10,800.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>800,800.00</u></u>		<u><u>800,800.00</u></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><u>-800.00</u></u>		<u><u>0.00</u></u>	

**Pledged Auxiliaries**

**SORORITY HOUSING-MAINT & INSUR  
59922**

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

**Pledged Auxiliaries**

**RESEARCH PARK FOOD SERVICE  
59923**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	30,000.00		0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>30,000.00</u></u>		<u><u>0.00</u></u>	

**Pledged Auxiliaries**

UNT POST OFFICE  
59926

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>				
MISCELLANEOUS FEES & CHARGES	0.00		9,900.00	
<b>TOTAL REVENUE BUDGET</b>	<u>0.00</u>		<u>9,900.00</u>	
<b>EXPENDITURE BUDGET</b>				
<b>OPERATING EXPENSES</b>				
M&O	0.00		445,767.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>445,767.00</u>	
<b>COST SHARING</b>				
C/S AUX CR-RNTLS, FURN/EQUIP	0.00		-403,200.00	
C/S CR - POSTAGE	0.00		-48,095.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-451,295.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>-5,528.00</u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u>0.00</u>		<u>15,428.00</u>	

**Pledged Auxiliaries**

**CAMPUS DINING SERVICE ADMINIST  
59927**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		287,516.00	2.00
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>287,516.00</u>	<u>2.00</u>
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		967.00	
<b>OPERATING EXPENSES</b>				
M&O	0.00		30,500.00	
Fringe Benefits	0.00		14,027.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>		<u><u>333,010.00</u></u>	<u><u>2.00</u></u>

**Pledged Auxiliaries**

**HOUSING-CUSTODIAL SERVICES  
59928**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		972,369.00	
<b>TOTAL SALARIES</b>	<u><b>0.00</b></u>		<u><b>972,369.00</b></u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		93,800.00	
<b>OPERATING EXPENSES</b>				
Budgetary Cost Sharing Exp	0.00		85,911.00	
Fringe Benefits	0.00		398,671.00	
M&O	0.00		220,529.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u><b>0.00</b></u></u>		<u><u><b>1,771,280.00</b></u></u>	

**Pledged Auxiliaries**

**BUSINESS SERVICES-LANDSCAPING  
59929**

	<u>2008-09</u>		<u>2009-10</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>				
<b>SALARIES</b>				
STAFF SALARIES	0.00		84,382.00	
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>84,382.00</u>	
<b>WAGES</b>				
Hourly/Task Wage Expense	0.00		200,000.00	
<b>OPERATING EXPENSES</b>				
Fringe Benefits	0.00		33,870.00	
M&O	0.00		57,250.00	
Budgetary Cost Sharing Exp	0.00		18,192.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>393,694.00</u>	
<b>COST SHARING</b>				
C/S CR - AUX TO AUX	0.00		-393,694.00	
<b>TOTAL COST SHARING</b>	<u>0.00</u>		<u>-393,694.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>		<u>0.00</u>	

