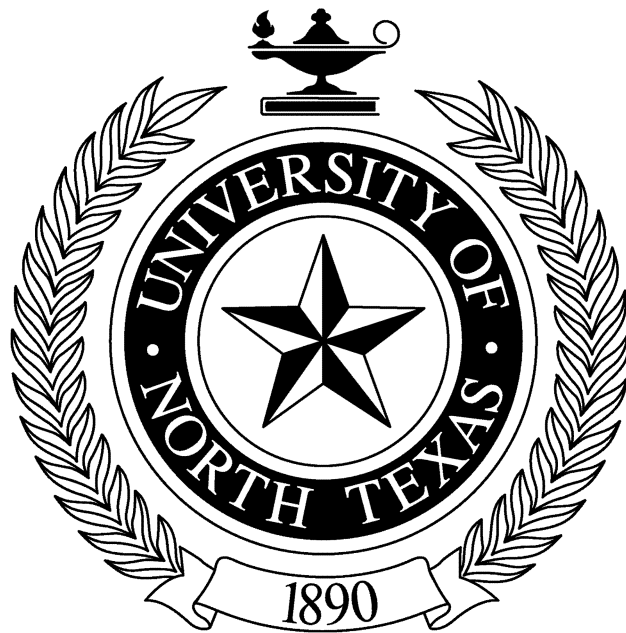


UNIVERSITY OF NORTH★TEXAS™

Denton, Texas



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**UNIVERSITY OF NORTH TEXAS
BUDGET SUMMARY BY FUND GROUP
2010-11**

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES						
	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
EDUCATIONAL AND GENERAL:											
GENERAL REVENUE & LOCAL E&G	162,518,993	6,560,043	16,921,989	-	186,001,035	244,069,260	179,473,944	6,898,500	47,791,160	9,905,656	-
TRANSFER TO UNT SYSTEM ADMIN	(621,374)	476,243	-	-	(145,131)	-	-	-	-	-	-
TRANSFER TO UNT DALLAS (OH as IDT)	(2,393,322)	2,591,952	-	-	198,630	-	-	-	-	-	-
INCENTIVE FUNDS TO DALLAS	(651,814)	-	-	-	(651,814)	-	-	-	-	-	-
DESIGNATED FND SUPPLEMENT	-	-	57,388,643	-	57,388,643	-	-	-	-	-	-
SUBTOTAL	158,852,482	9,628,238	74,310,642	-	242,791,362	244,069,260	179,473,944	6,898,500	47,791,160	9,905,656	-
SERVICE DEPARTMENTS	851,676	4,125,811	12,802,055	-	17,779,542	17,721,644	14,289,447	765,329	2,666,868	-	-
SUBTOTAL	851,676	4,125,811	12,802,055	-	17,779,542	17,721,644	14,289,447	765,329	2,666,868	-	-
E&G RESERVES	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
BUDGETED E&G RESVS	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
SUBTOTAL	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
TOTAL EDUCATIONAL & GENERAL	159,704,158	13,754,049	87,112,697	1,220,000	261,790,904	261,790,904	193,763,391	7,663,829	50,458,028	9,905,656	-
AUXILIARIES:											
NON-PLEDGED AUXILIARIES	5,991,642	48,225	587,726	-	6,627,593	6,940,675	2,874,785	927,580	2,071,641	1,066,669	-
PLEDGED AUXILIARIES	53,178,464	1,661,721	7,391,318	-	62,231,503	58,813,220	11,968,327	4,397,248	36,307,825	6,139,820	-
TOTAL AUXILIARIES	59,170,106	1,709,946	7,979,044	-	68,859,096	65,753,895	14,843,112	5,324,828	38,379,466	7,206,489	-
BOARD DESIGNATED:											
HEAF OPERATING	27,846,476	-	-	-	27,846,476	27,846,476	-	-	21,113,775	-	6,732,701
OTHER DESIGNATED PURPOSES	126,856,278	-	1,314,328	-	128,170,606	128,170,606	-	-	125,074,825	-	3,095,981
REV BOND DEBT RETIREMENT	1,473,920	-	-	-	1,473,920	1,473,920	-	-	-	1,473,920	-
OVERHEAD	616,303	-	-	-	616,303	616,303	-	-	616,303	-	-
DESIGNATED FEES & ACTIVITIES	74,137,437	6,000	415,550	-	74,558,987	74,616,495	15,065,700	9,648,215	47,059,398	2,843,182	-
BUDGET REALLOCATIONS	-	-	-	-	-	-	-	-	-	-	-
DES FUND SUPPL-ATHLETICS	-	-	6,700,514	-	6,700,514	6,700,514	-	-	6,700,514	-	-
ACADEMIC/ADMIN SUPT	30,000	308,575	24,229,179	-	24,567,754	24,567,755	799,555	771,516	22,996,684	-	-
TOTAL BOARD DESIGNATED	230,960,414	314,575	32,659,571	-	263,934,560	263,992,068	15,865,255	10,419,731	223,561,299	4,317,102	9,829,682
CURRENT RESTRICTED:											
SCHOLARSHIPS	1,165,432	-	-	-	38,065,496	38,065,496	-	-	38,065,496	-	-
FEDERAL GRANTS	64,011,240	-	36,900,064	-	64,011,240	64,011,240	-	-	64,011,240	-	-
STATE GRANTS	3,500,000	-	-	-	3,500,000	3,500,000	-	-	3,500,000	-	-
PRIVATE GRANTS	6,000,000	-	-	-	6,000,000	6,000,000	-	-	6,000,000	-	-
TOTAL RESTRICTED CURRENT	74,676,672	-	36,900,064	-	111,576,736	111,576,736	-	-	111,576,736	-	-
PLANT FUNDS:											
HEAF FUNDS (CURRENT FUNDS)	-	-	23,060,000	-	23,060,000	23,060,000	-	-	-	-	23,060,000
TUITION REVENUE BONDS	-	-	-	10,000,000	10,000,000	10,000,000	-	-	-	-	10,000,000
BOND/COMMERCIAL PAPER PROJECTS	-	-	-	(10,370,000)	79,440,000	79,440,000	-	-	-	-	79,440,000
INSTITUTIONAL FUNDS	88,810,000	6,180,000	30,300,000	-	36,480,000	36,480,000	-	-	-	-	36,480,000
AUXILIARY RESERVE FUNDS	-	-	6,523,000	-	6,523,000	6,523,000	-	-	-	-	6,523,000
TOTAL PLANT FUNDS	88,810,000	-	29,240,000	38,453,000	155,503,000	155,503,000	-	-	-	-	155,503,000
TOTAL BUDGET	614,321,350	15,778,570	193,891,376	37,673,000	861,664,296	858,616,604	224,471,758	23,408,388	423,975,529	21,429,247	165,331,682

Educational and General estimated income includes Appropriated General Revenue.



EDUCATIONAL AND GENERAL

**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2010-2011**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	32,847,594 00
TUITION - NON-RESIDENT	8,724,106 00
TUITION - GRADUATE	5,342,844
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	187,512
INTEREST INCOME	700,000
ORGANIZED ACTIVITIES	386,460
EXTENSION & PUBLIC SERVICE	2,586,721
EXCESS TUITION GRAD & UNDERGRAD, REPEAT COURSES	1,839,980
GENERAL REVENUE APPROPRIATION / TCWSP FROM THECB	109,788,776
TOTAL ESTIMATED INCOME	162,518,993

UNIVERSITY OF NORTH TEXAS
2010-11
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			413.67	28,988,907	6,963,695	4,433,203	40,385,805	24,568,738	477,528	5,433,882	9,905,656
STUDENT SERVICES			173.66	8,326,565	159,065	1,520,956	10,006,586	7,347,148	132,149	2,527,288	-
FACULTY / STAFF BENEFITS			0.00	18,515,479	-	-	18,515,479	-	2,665,000	15,850,479	-
FACULTY SALARIES	1,357.05			103,526,211	-	128,920	103,655,131	103,655,131	-	-	-
DEPARTMENTAL OPERATING EXPENSE		280.09		16,216,235	391,125	907,026	17,514,386	11,823,624	1,277,284	4,413,478	-
INSTRUCTIONAL ADMINISTRATION		204.30		11,700,238	-	1,947,739	13,647,977	12,722,001	885,977	40,000	-
ORGANIZED ACTIVITIES		7.21		448,669	-	22,127	470,796	258,418	104,464	107,914	-
LIBRARY		106.00		247,500	-	5,350,790	5,598,290	4,907,288	691,002	-	-
RESEARCH DEVELOPMENT FUNDS		6.81		1,602,314	-	-	1,602,314	661,000	10,000	931,314	-
EXTENSION & PUBLIC SERVICE		42.75		2,590,473	-	9,415	2,599,888	2,350,442	161,139	88,307	-
PLANT SUPPORT SERVICES		80.00		3,607,755	995,392	470,570	5,073,717	3,385,318	105,528	1,582,871	-
BUILDING MAINTENANCE		65.00		3,304,350	934,876	-	4,239,226	2,330,529	61,943	1,846,754	-
CUSTODIAL SERVICES		99.00		2,752,399	30,000	50,502	2,832,901	2,320,999	15,817	496,085	-
GROUPS MAINTENANCE		45.00		1,429,255	79,085	26,105	1,534,445	1,208,893	6,272	319,280	-
UTILITIES		19.00		11,480,239	75,000	-	11,555,239	723,433	16,872	10,814,934	-
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		51,667	-	4,310	55,978	55,978	-	-	-
INSTITUTE OF APPLIED SCIENCES		2.23		95,319	-	-	95,319	68,436	11,756	15,127	-
TX ACAD OF MATH & SCIENCE		19.60		2,300,966	-	2,050,335	4,351,301	988,144	108,925	3,244,232	-
CENTER FOR VOLUNTEERISM		2.33		110,675	-	-	110,675	88,424	8,038	14,213	-
Total		1,568.00	1,568.00	217,519,024	9,628,238	16,921,999	244,069,260	179,473,944	6,898,500	47,791,160	9,905,656



INSTITUTIONAL SUPPORT

UNIVERSITY OF NORTH TEXAS
2010-11
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											
BOARD OF REGENTS - INCOME	10000			7,546,815	2,358,842		9,905,656				9,905,656
PRESIDENT	10200		10.80	473,862		219,453	693,315	693,315			
ABN COMPUTER SUPPORT	10201			27,145		34,395	61,540		61,540		
VP ACADEMIC AFFAIRS	10210		13.50	1,034,911		242,255	1,277,167	1,277,167			
VP FINANCE & ADMINISTRATION	10230		2.00	-		345,354	345,354	330,549	14,805		
SR ASSOC VP - FINANCE	10234		1.00	70,794			70,794	70,794			
SR ASSOC VP - ADMINISTRATION	10235		1.00	178,000		2,000	180,000	180,000			
VP DEVELOPMENT	10250		1.00	240,000			240,000	240,000			
VP STUDENT DEVELOPMENT	10260		4.50	199,673		234,401	434,074	407,750	26,324		
VP RESEARCH & ECONOMIC DEV	10270		5.49	495,547		116,265	611,811	611,811			
CAMPUS SUSTAINABILITY PROGRAMS	10280		3.00	155,559			155,559	155,559			
OMBUDSMAN	10285		2.00	166,129			166,129	166,129			
AVP FINANCE & ADMINISTRATION & CONTROLLER	10300		4.00	87,945	56,465	155,966	300,376	300,376			
PURCHASING & PMT SVC-ADMIN DIV	10305		60.00	2,003,142		261,861	2,265,003	2,265,003			
AVP FINANCIAL PLANNING & BUDGET	10320		1.50	119,624		52,057	171,681	171,681			
BUDGET OFFICE	10323		6.00	268,373			268,373	268,373			
DECISION SUPPORT	10325		9.00	501,752			501,752	501,752			
FINANCIAL REPORTING	10330		11.00	530,333	106,539	33,586	670,458	670,458			
STUDENT ACCT & UNIVERSITY CASHIERING	10340		22.00	311,409	114,426	527,467	953,302	910,833	42,469		
PAYROLL OFFICE	10350		9.60	401,060	40,000	77,510	518,570	518,570			
AVP OF BUSINESS SERVICES	10400		4.00	71,241		172,272	243,513	243,513			
HUMAN RESOURCES	10500		34.00	1,467,824		142,505	1,610,328	1,610,328			
STAFF COUNCIL	10600			8,299			8,299		8,299		
STAFF COMPENSATION & CLASSIFICATION RESEF	10940			1,774,802			1,774,802	1,774,802			

UNIVERSITY OF NORTH TEXAS
2010-11
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 (concluded)											
SPACE MANAGEMENT AND PLANNING	12220		3.00	148,711			148,711	148,711			
OUTREACH CENTER	12250		1.00	39,019			39,019	39,019			
INSTITUTIONAL ADVANCEMENT	12300		60.19	3,775,859			3,775,859	3,755,422	20,437		
EQUITY & DIVERSITY	12320		8.28	598,092			598,092	566,582	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			
INTEREST PAYMENTS ON E&G PURCHASES	12460			568			568			568	
MAIL SERVICE	12500		7.00	204,801	1,477,283		1,682,084	195,092	20,000	1,466,992	
MAIL SERVICE - UPS	12550			-	22,500		22,500			22,500	
INSTITUTIONAL RESEARCH & ACCREDITATION	12600		7.50	391,677			391,677	391,677			
COMPLIANCE	12620		3.00	172,797			172,797	172,797			
VP UNIVERSITY COMMUNICATIONS & MARKETING	12700		50.00	1,825,552		757,058	2,582,610	2,582,610			
INFORMATION CENTER	12760		1.00	206,070		9,373	215,443	51,941	163,502		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,764,468		476,206	2,240,674			2,240,674	
TELECOMMUNICATIONS	12910		17.31	-	2,535,845		2,535,845	780,041	52,657	1,703,148	
POLICE AND TRAFFIC	39000		48.00	1,651,697	251,795	573,220	2,476,712	2,451,291	25,421		
TOTAL INSTITUTIONAL SUPPORT		0.00	413.67	28,988,907	6,963,695	4,433,203	40,385,805	24,568,738	477,528	5,433,882	9,905,656

Institutional Support

**BOARD OF REGENTS-INCOME
10000**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u>	<u>UDGET</u>
	<u>FTE</u>	<u>oar</u>
REVENUE BUDGET		
INTEREST ON STATE DEPOSITS	537,175.00	1005,000.00
INTEREST ON INVESTMENTS	E BUDGET.00	595,000.00
STATE GRNT PASS THRU REV-NONOP	158,806.00	158,806.00
STATE GENERAL REVENUE	109,426,143.00	109,629,970.00
TUITION RESIDENT	34,726,088.83	32,847,594.00
TUITION NONRESIDENT	7,265,368.65	8,724,106.00
INSTRUCT FEES - MUSIC	160,000.00	160,000.00
TOTAL REVENUE BUDGET	<u>152,589,126.48</u>	<u>152,220,476.00</u>
EXPENDITURE BUDGET		
OPERATING EXPENSES		
DEBT SERVICE	9,891,319.00	9,905,656.26
TOTAL EXPENDITURE BUDGET	<u>9,891,319.00</u>	<u>9,905,656.26</u>
COST SHARING		
C/S CR - DAL IAC S&W	0.00	-1,882,598.75
Transfers	0.00	-476,243.00
C/S CR - INTRAGY SYSTEM	-1,113,475.24	0.00
TOTAL COST SHARING	<u>-1,113,475.24</u>	<u>-2,358,841.75</u>
NET EXPENDITURE BUDGET	<u>8,777,843.76</u>	<u>7,546,814.51</u>
INCOME OVER/-UNDER EXPENDITURE	<u>143,811,282.72</u>	<u>144,673,661.49</u>

Institutional Support

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
GRADUATE TUITION	5,135,459.70		5,297,844.00	
TOTAL REVENUE BUDGET	<u><u>5,135,459.70</u></u>		<u><u>5,297,844.00</u></u>	

Institutional Support

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
DOCTORAL TUITION OVER 99 HRS	139,980.00		139,980.00	
TOTAL REVENUE BUDGET	<u><u>139,980.00</u></u>		<u><u>139,980.00</u></u>	

Institutional Support

**UG REPEATED COURSE
1006**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TUITION UG REPEATED COURSE	700,000.00		600,000.00	
TOTAL REVENUE BUDGET	<u><u>700,000.00</u></u>		<u><u>600,000.00</u></u>	

Institutional Support

**UG EXCESSIVE HOURS
10007**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
Doctoral Tuition Non-Resident	1,300,000.00		0.00	
TUITION UG EXCESSIVE HOURS	0.00		1,100,000.00	
TOTAL REVENUE BUDGET	1,300,000.00		1,100,000.00	

Institutional Support

**PRESIDENT
10200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	676,419.64	9.80	693,314.70	10.80
TOTAL SALARIES	<u>676,419.64</u>	<u>9.80</u>	<u>693,314.70</u>	<u>10.80</u>
OPERATING EXPENSES				
Housing / Car Allowance	7,200.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>683,619.64</u>	<u>9.80</u>	<u>693,314.70</u>	<u>10.80</u>
COST SHARING				
C/S CR - E&G ADMIN	-193,948.32		-219,453.00	
TOTAL COST SHARING	<u>-193,948.32</u>		<u>-219,453.00</u>	
NET EXPENDITURE BUDGET	<u>489,671.32</u>		<u>473,861.70</u>	

Institutional Support

**ABN COMPUTER SUPPORT
10201**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	646,859.84	11.00	0.00	
TOTAL SALARIES	<u>646,859.84</u>	<u>11.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	61,540.00		61,540.00	
TOTAL EXPENDITURE BUDGET	<u>708,399.84</u>	<u>11.00</u>	<u>61,540.00</u>	
COST SHARING				
C/S CR - BDES TO E&G	-13,515.00		-13,515.00	
C/S CR - SALARY ADJUSTMENT	-20,880.00		-20,880.00	
TOTAL COST SHARING	<u>-34,395.00</u>		<u>-34,395.00</u>	
NET EXPENDITURE BUDGET	<u>674,004.84</u>		<u>27,145.00</u>	

Institutional Support

VP ACADEMIC AFFAIRS
10210

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,134,185.80	10.17	1,277,166.79	13.50
TOTAL SALARIES	1,134,185.80	10.17	1,277,166.79	13.50
TOTAL EXPENDITURE BUDGET	1,134,185.80	10.17	1,277,166.79	13.50
COST SHARING				
C/S CR - E&G ADMIN	-91,768.72		-91,768.72	
C/S CR - SALARY ADJUSTMENT	-124,153.00		-150,486.72	
TOTAL COST SHARING	-215,921.72		-242,255.44	
NET EXPENDITURE BUDGET	918,264.08		1,034,911.35	

Institutional Support

VP FINANCE & ADMINISTRATION
10230

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	237,675.75	2.00	330,548.85	2.00
TOTAL SALARIES	<u>237,675.75</u>	<u>2.00</u>	<u>330,548.85</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	14,805.40		14,805.40	
TOTAL EXPENDITURE BUDGET	<u>252,481.15</u>	<u>2.00</u>	<u>345,354.25</u>	<u>2.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-100,000.00		-100,000.00	
C/S CR - E&G ADMIN	-143,732.93		-118,228.25	
C/S CR - E&G ADMIN	-127,126.00		-127,126.00	
TOTAL COST SHARING	<u>-370,858.93</u>		<u>-345,354.25</u>	
NET EXPENDITURE BUDGET	<u>-118,377.78</u>		<u>0.00</u>	

Institutional Support

VICE CHANC FOR FINANCE
10231

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	51,115.00	0.20	0.00	
TOTAL SALARIES	51,115.00	0.20	0.00	
TOTAL EXPENDITURE BUDGET	51,115.00	0.20	0.00	

Institutional Support

SR AVP - FINANCE
10234

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	230,794.00	1.00	70,794.00	1.00
TOTAL SALARIES	<u>230,794.00</u>	<u>1.00</u>	<u>70,794.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>230,794.00</u>	<u>1.00</u>	<u>70,794.00</u>	<u>1.00</u>

Institutional Support

**SR AVP - ADMINISTRATION
10235**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	160,000.00		180,000.00	1.00
TOTAL SALARIES	<u>160,000.00</u>		<u>180,000.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>160,000.00</u>		<u>180,000.00</u>	<u>1.00</u>
COST SHARING				
C/S UNT System to UNT	-13,800.00		0.00	
C/S CR - E&G ADMIN	0.00		-2,000.00	
TOTAL COST SHARING	<u>-13,800.00</u>		<u>-2,000.00</u>	
NET EXPENDITURE BUDGET	<u>146,200.00</u>		<u>178,000.00</u>	

Institutional Support

**VICE PRESIDENT-DEVELOPMENT
10250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	278,661.00	1.00	240,000.00	1.00
TOTAL SALARIES	<u>278,661.00</u>	<u>1.00</u>	<u>240,000.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>278,661.00</u>	<u>1.00</u>	<u>240,000.00</u>	<u>1.00</u>

Institutional Support

V.P. STUDENT DEVELOPMENT
10260

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	822,505.39	11.50	407,749.97	4.50
TOTAL SALARIES	<u>822,505.39</u>	<u>11.50</u>	<u>407,749.97</u>	<u>4.50</u>
WAGES				
Hourly/Task Wage Expense	26,324.00		26,324.00	
TOTAL EXPENDITURE BUDGET	<u>848,829.39</u>	<u>11.50</u>	<u>434,073.97</u>	<u>4.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-172,396.93		-172,396.93	
C/S CR - SALARY ADJUSTMENT	-54,996.00		-54,996.00	
C/S CR - SALARY ADJUSTMENT	-7,008.00		-7,008.00	
TOTAL COST SHARING	<u>-234,400.93</u>		<u>-234,400.93</u>	
NET EXPENDITURE BUDGET	<u>614,428.46</u>		<u>199,673.04</u>	

Institutional Support

VP RESEARCH & ECONOMIC DEV
10270

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	381,518.31	3.00	611,811.12	5.50
TOTAL SALARIES	381,518.31	3.00	611,811.12	5.50
TOTAL EXPENDITURE BUDGET	381,518.31	3.00	611,811.12	5.50
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-7,800.00		-7,800.00	
C/S CR - BDES TO E&G	-108,464.50		-108,464.50	
TOTAL COST SHARING	-116,264.50		-116,264.50	
NET EXPENDITURE BUDGET	265,253.81		495,546.62	

Institutional Support

CAMPUS SUSTAINABILITY PROGRAMS 10280	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		155,559.26	3.00
TOTAL SALARIES	0.00		155,559.26	3.00
TOTAL EXPENDITURE BUDGET	0.00		155,559.26	3.00

Institutional Support

**OMBUDSMAN
10285**

	<u>2009-10</u>		<u>-010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	166,129.44	2.00	166,129.48	2.00
RITINGSALARIES	<u>166,129.44</u>	<u>2.00</u>	<u>166,129.48</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>166,129.44</u>	<u>2.00</u>	<u>166,129.48</u>	<u>2.00</u>

Institutional Support

AVP FIN & ADMIN & CNTROLLR
10300

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	TE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	384,144.19	5.25	300,376.10	4.00
TOTAL SALARIES	384,144.19	5.25	300,376.10	4.00
TOTAL EXPENDITURE BUDGET	384,144.19	5.25	300,376.10	4.00
COST SHARING				
Transfers	0.00		-56,464.95	
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 - E&G ADMIN	-85,571.01		-85,571.01	
C/S CR - INTRAGY SYSTEM	-56,464.95		0.00	
TOTAL COST SHARING	-212,430.96		-212,430.96	
NET EXPENDITURE BUDGET	171,713.23		87,945.14	

Institutional Support

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	722,478.49	18.00	2,265,002.68	60.00
TOTAL SALARIES	<u>722,478.49</u>	<u>18.00</u>	<u>2,265,002.68</u>	<u>60.00</u>
TOTAL EXPENDITURE BUDGET	<u>722,478.49</u>	<u>18.00</u>	<u>2,265,002.68</u>	<u>60.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-88,220.62		-261,860.70	
TOTAL COST SHARING	<u>-88,220.62</u>		<u>-261,860.70</u>	
NET EXPENDITURE BUDGET	<u>634,257.87</u>		<u>2,003,141.98</u>	

Institutional Support

**PAYMENT SERVICES
10310**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	706,998.32	20.00	0.00	
TOTAL SALARIES	<u>706,998.32</u>	<u>20.00</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>706,998.32</u>	<u>20.00</u>	<u>0.00</u>	
COST SHARING				
C/S CR - E&G ADMIN	-83,968.49		0.00	
TOTAL COST SHARING	<u>-83,968.49</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>623,029.83</u>		<u>0.00</u>	

Institutional Support

**FINANCIAL PLANNING & BUDGET
10320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	191,617.77	2.00	171,681.00	1.50
TOTAL SALARIES	<u>191,617.77</u>	<u>2.00</u>	<u>171,681.00</u>	<u>1.50</u>
TOTAL EXPENDITURE BUDGET	<u>191,617.77</u>	<u>2.00</u>	<u>171,681.00</u>	<u>1.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-28,610.54		-28,610.54	
C/S CR - E&G ADMIN	-23,446.00		-23,446.00	
TOTAL COST SHARING	<u>-52,056.54</u>		<u>-52,056.54</u>	
NET EXPENDITURE BUDGET	<u>139,561.23</u>		<u>119,624.46</u>	

Institutional Support

**BUDGET OFFICE
10323**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	235,221.20	5.00	268,372.96	6.00
TOTAL SALARIES	<u>235,221.20</u>	<u>5.00</u>	<u>268,372.96</u>	<u>6.00</u>
TOTAL EXPENDITURE BUDGET	<u>235,221.20</u>	<u>5.00</u>	<u>268,372.96</u>	<u>6.00</u>

Institutional Support

**DECISION SUPPORT
10325**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	317,730.36	5.00	501,751.60	9.00
TOTAL SALARIES	<u>317,730.36</u>	<u>5.00</u>	<u>501,751.60</u>	<u>9.00</u>
TOTAL EXPENDITURE BUDGET	<u>317,730.36</u>	<u>5.00</u>	<u>501,751.60</u>	<u>9.00</u>

Institutional Support

**FINANCIAL REPORTING
10330**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	627,367.84	11.00	670,457.80	11.00
TOTAL SALARIES	<u>627,367.84</u>	<u>11.00</u>	<u>670,457.80</u>	<u>11.00</u>
TOTAL EXPENDITURE BUDGET	<u>627,367.84</u>	<u>11.00</u>	<u>670,457.80</u>	<u>11.00</u>
COST SHARING				
C/S CR - INTRAGY SYSTEM	-65,471.99		0.00	
C/S CR - E&G ADMIN	-33,586.19		-33,586.19	
C/S CR - DAL IAC S&W	0.00		-41,067.00	
Transfers	0.00		-65,471.99	
TOTAL COST SHARING	<u>-99,058.18</u>		<u>-140,125.18</u>	
NET EXPENDITURE BUDGET	<u>528,309.66</u>		<u>530,332.62</u>	

Institutional Support

**STU ACCT & UNIV CASHIERING
10340**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	794,275.20	21.00	910,833.26	22.00
TOTAL SALARIES	<u>794,275.20</u>	<u>21.00</u>	<u>910,833.26</u>	<u>22.00</u>
WAGES				
Hourly/Task Wage Expense	44,469.00		42,469.00	
TOTAL EXPENDITURE BUDGET	<u>838,744.20</u>	<u>21.00</u>	<u>953,302.26</u>	<u>22.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-31,040.00		-31,040.00	
C/S CR - BDES TO E&G	-447,717.00		-447,717.00	
C/S CR - E&G ADMIN	-48,710.00		-48,710.00	
C/S CR - DAL IAC S&W	0.00		-114,426.00	
TOTAL COST SHARING	<u>-527,467.00</u>		<u>-641,893.00</u>	
NET EXPENDITURE BUDGET	<u>311,277.20</u>		<u>311,409.26</u>	

Institutional Support

**PAYROLL OFFICE
10350**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	483,570.13	8.60	518,569.93	9.60
TOTAL SALARIES	<u>483,570.13</u>	<u>8.60</u>	<u>518,569.93</u>	<u>9.60</u>
TOTAL EXPENDITURE BUDGET	<u>483,570.13</u>	<u>8.60</u>	<u>518,569.93</u>	<u>9.60</u>
COST SHARING				
C/S CR - DAL IAC S&W	0.00		-40,000.00	
C/S CR - E&G ADMIN	-77,510.21		-77,510.21	
TOTAL COST SHARING	<u>-77,510.21</u>		<u>-117,510.21</u>	
NET EXPENDITURE BUDGET	<u>406,059.92</u>		<u>401,059.72</u>	

Institutional Support

**ASST VP BUSINESS SERVICES
10400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	243,512.61	4.00	243,512.61	4.00
TOTAL SALARIES	<u>243,512.61</u>	<u>4.00</u>	<u>243,512.61</u>	<u>4.00</u>
OPERATING EXPENSES				
M&O	18.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>243,530.61</u>	<u>4.00</u>	<u>243,512.61</u>	<u>4.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-23,268.00		-23,268.00	
C/S CR - E&G ADMIN	-149,003.70		-149,003.70	
TOTAL COST SHARING	<u>-172,271.70</u>		<u>-172,271.70</u>	
NET EXPENDITURE BUDGET	<u>71,258.91</u>		<u>71,240.91</u>	

Institutional Support

PROPERTY AND INVENTORY CONTROL 10410	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	307,271.39	9.00	0.00	
TOTAL SALARIES	<u>307,271.39</u>	<u>9.00</u>	<u>0.00</u>	
OPERATING EXPENSES				
M&O	315.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>307,586.39</u>	<u>9.00</u>	<u>0.00</u>	
COST SHARING				
C/S CR - E&G ADMIN	-39,555.28		0.00	
TOTAL COST SHARING	<u>-39,555.28</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>268,031.11</u>		<u>0.00</u>	

Institutional Support

**PURCHASING
10420**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	580,888.14	14.00	0.00	
TOTAL SALARIES	<u>580,888.14</u>	<u>14.00</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>580,888.14</u>	<u>14.00</u>	<u>0.00</u>	
COST SHARING				
C/S CR - E&G ADMIN	-50,116.31		0.00	
TOTAL COST SHARING	<u>-50,116.31</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>530,771.83</u>		<u>0.00</u>	

Institutional Support

**HUMAN RESOURCES DEPARTMENT
10500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,634,759.91	33.00	1,610,328.32	34.00
TOTAL SALARIES	<u>1,634,759.91</u>	<u>33.00</u>	<u>1,610,328.32</u>	<u>34.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,634,759.91</u>	<u>33.00</u>	<u>1,610,328.32</u>	<u>34.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-142,504.70		-142,504.70	
TOTAL COST SHARING	<u>-142,504.70</u>		<u>-142,504.70</u>	
NET EXPENDITURE BUDGET	<u>1,492,255.21</u>		<u>1,467,823.62</u>	

Institutional Support

**STAFF COUNCIL
10600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,299.00		8,299.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,299.00</u></u>		<u><u>8,299.00</u></u>	

Institutional Support

**STAFF COMP & CLASSIFICATION RE
10940**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,386,456.36		1,774,802.08	
TOTAL SALARIES	<u>1,386,456.36</u>		<u>1,774,802.08</u>	
TOTAL EXPENDITURE BUDGET	<u>1,386,456.36</u>		<u>1,774,802.08</u>	

Institutional Support

**OUTREACH CENTER
12250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	39,018.78	1.00	39,018.78	1.00
TOTAL SALARIES	<u>39,018.78</u>	<u>1.00</u>	<u>39,018.78</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u><u>39,018.78</u></u>	<u><u>1.00</u></u>	<u><u>39,018.78</u></u>	<u><u>1.00</u></u>

Institutional Support

**INSTITUTIONAL ADVANCEMENT
12300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	3,541,481.81	61.16	4,224,436.44	65.68
TOTAL SALARIES	<u>3,541,481.81</u>	<u>61.16</u>	<u>4,224,436.44</u>	<u>65.68</u>
WAGES				
Hourly/Task Wage Expense	20,437.00		20,437.00	
TOTAL EXPENDITURE BUDGET	<u>3,561,918.81</u>	<u>61.16</u>	<u>4,244,873.44</u>	<u>65.68</u>

Institutional Support

**EQUITY AND DIVERSITY
12320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	577,896.80	9.00	566,582.27	8.28
TOTAL SALARIES	<u>577,896.80</u>	<u>9.00</u>	<u>566,582.27</u>	<u>8.28</u>
WAGES				
Hourly/Task Wage Expense	31,510.00		31,510.00	
TOTAL EXPENDITURE BUDGET	<u><u>609,406.80</u></u>	<u><u>9.00</u></u>	<u><u>598,092.27</u></u>	<u><u>8.28</u></u>

Institutional Support

**UNT MARCHING BAND
12340**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	29,790.64	1.00	29,790.64	1.00
TOTAL SALARIES	<u>29,790.64</u>	<u>1.00</u>	<u>29,790.64</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	10,564.00		10,564.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,354.64</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	35,002.49	1.00	35,002.49	1.00
TOTAL SALARIES	<u>35,002.49</u>	<u>1.00</u>	<u>35,002.49</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>35,002.49</u>	<u>1.00</u>	<u>35,002.49</u>	<u>1.00</u>

Institutional Support

CENTER FOR INTERDISCIPLINARITY
12391

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	5,963.55	0.25	0.00	
TOTAL SALARIES	5,963.55	0.25	0.00	
TOTAL EXPENDITURE BUDGET	5,963.55	0.25	0.00	

Institutional Support

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,768.00		568.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,768.00</u></u>		<u><u>568.00</u></u>	

Institutional Support

**MAIL SERVICE
12500**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	195,091.92	7.00	195,091.92	7.00
TOTAL SALARIES	195,091.92	7.00	195,091.92	7.00
WAGES				
Hourly/Task Wage Expense	15,360.00		20,000.00	
OPERATING EXPENSES				
M&O	1,484,500.00		1,466,992.00	
TOTAL EXPENDITURE BUDGET	1,694,951.92	7.00	1,682,083.92	7.00
COST SHARING				
IDT COST SHARING	-1,477,283.00		-1,477,283.00	
TOTAL COST SHARING	-1,477,283.00		-1,477,283.00	
NET EXPENDITURE BUDGET	217,668.92		204,800.92	

Institutional Support

**MAIL SERVICE - UPS
12550**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,500.00		22,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,500.00</u></u>		<u><u>22,500.00</u></u>	
COST SHARING				
IDT COST SHARING	-22,500.00		-22,500.00	
TOTAL COST SHARING	<u><u>-22,500.00</u></u>		<u><u>-22,500.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Institutional Support

**INST RESEARCH & ACCREDITATION
12600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	369,355.43	7.50	391,677.14	7.50
TOTAL SALARIES	<u>369,355.43</u>	<u>7.50</u>	<u>391,677.14</u>	<u>7.50</u>
TOTAL EXPENDITURE BUDGET	<u>369,355.43</u>	<u>7.50</u>	<u>391,677.14</u>	<u>7.50</u>

Institutional Support

COMPLIANCE
12620

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	171,008.31	3.00	172,796.73	3.00
TOTAL SALARIES	171,008.31	3.00	172,796.73	3.00
TOTAL EXPENDITURE BUDGET	171,008.31	3.00	172,796.73	3.00

Institutional Support

**UNIV COMMUNICATIONS & MKTG
12700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,739,808.62	44.00	2,582,610.00	50.00
TOTAL SALARIES	<u>2,739,808.62</u>	<u>44.00</u>	<u>2,582,610.00</u>	<u>50.00</u>
TOTAL EXPENDITURE BUDGET	<u>2,739,808.62</u>	<u>44.00</u>	<u>2,582,610.00</u>	<u>50.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-28,774.05		-28,774.05	
C/S CR - SALARY ADJUSTMENT	-34,404.00		-34,404.00	
C/S CR - SALARY ADJUSTMENT	-386,538.00		-94,919.00	
C/S CR - BDES TO E&G	-598,961.00		-598,961.00	
TOTAL COST SHARING	<u>-1,048,677.05</u>		<u>-757,058.05</u>	
NET EXPENDITURE BUDGET	<u>1,691,131.57</u>		<u>1,825,551.95</u>	

Institutional Support

**INFORMATION CENTER
12760**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	51,941.00	1.00	51,941.00	1.00
TOTAL SALARIES	<u>51,941.00</u>	<u>1.00</u>	<u>51,941.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	163,502.00		163,502.00	
TOTAL EXPENDITURE BUDGET	<u>215,443.00</u>	<u>1.00</u>	<u>215,443.00</u>	<u>1.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-9,373.00		-9,373.00	
TOTAL COST SHARING	<u>-9,373.00</u>		<u>-9,373.00</u>	
NET EXPENDITURE BUDGET	<u>206,070.00</u>		<u>206,070.00</u>	

Institutional Support

COMPUTER CHGS- INST SUPPT
12800

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,315,999.26		2,240,674.21	
TOTAL EXPENDITURE BUDGET	<u><u>2,315,999.26</u></u>		<u><u>2,240,674.21</u></u>	
COST SHARING				
C/S CR - E&G ADMIN	-476,205.72		-476,205.72	
TOTAL COST SHARING	<u><u>-476,205.72</u></u>		<u><u>-476,205.72</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,839,793.54</u></u>		<u><u>1,764,468.49</u></u>	

Institutional Support

TELECOMMUNICATIONS
12910

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	799,990.34	17.31	780,040.75	17.31
TOTAL SALARIES	<u>799,990.34</u>	<u>17.31</u>	<u>780,040.75</u>	<u>17.31</u>
WAGES				
Hourly/Task Wage Expense	32,707.00		52,656.59	
OPERATING EXPENSES				
M&O	1,703,148.00		1,703,148.00	
TOTAL EXPENDITURE BUDGET	<u>2,535,845.34</u>	<u>17.31</u>	<u>2,535,845.34</u>	<u>17.31</u>
COST SHARING				
IDT COST SHARING	-2,537,214.00		-2,535,845.34	
TOTAL COST SHARING	<u>-2,537,214.00</u>		<u>-2,535,845.34</u>	
NET EXPENDITURE BUDGET	<u>-1,368.66</u>		<u>0.00</u>	

Plant Support Services

**POLICE AND TRAFFIC
39000**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,418,949.75	47.00	2,451,291.35	48.00
TOTAL SALARIES	<u>2,418,949.75</u>	<u>47.00</u>	<u>2,451,291.35</u>	<u>48.00</u>
WAGES				
Hourly/Task Wage Expense	31,321.00		25,421.00	
TOTAL EXPENDITURE BUDGET	<u>2,450,270.75</u>	<u>47.00</u>	<u>2,476,712.35</u>	<u>48.00</u>
COST SHARING				
C/S CR - TRAFFIC & SECURITY SV	-424,290.00		-424,290.00	
C/S CR - TRAFFIC & SECURITY SV	-30,000.00		-30,000.00	
C/S CR - SALARY ADJUSTMENT	-42,698.00		-42,698.00	
C/S CR - SALARY ADJUSTMENT	-73,432.00		-76,232.00	
C/S CR - INTRAGY SYSTEM	-114,508.00		0.00	
C/S CR - DAL IAC S&W	0.00		-251,795.00	
TOTAL COST SHARING	<u>-684,928.00</u>		<u>-825,015.00</u>	
NET EXPENDITURE BUDGET	<u>1,765,342.75</u>		<u>1,651,697.35</u>	



STUDENT SERVICES

UNIVERSITY OF NORTH TEXAS
2010-11
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	
STUDENT SERVICES												
REGISTRAR	11100		38.00	1,159,951		235,749	1,395,700	1,395,700				
SIMS REGISTRATION EXPENSES	11110			51		20,000	20,051			20,051		
ADMISSIONS	11150		32.20	791,800	45,330	441,461	1,278,591	1,278,591				
BULLETIN POSTAGE (ADMISSIONS)	11151			20,318		17,797	38,115			38,115		
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		26.00	753,897		565,775	1,319,672	1,319,672				
OFFICE OF DISABILITY ACCOMODATIONS	11255		7.00	310,162			310,162	295,626	11,388	3,148		
STUDENT SERVICES - ASPIRE	11256		0.21	37,772			37,772	16,281	21,491			
VP STUDENT DEV-TEAM UPI MENTORING PROG	11257			5,010			5,010		5,010			
DEAN OF STUDENTS	11260			37,699			37,699	34,500	3,199			
FINANCIAL AID	11300		46.00	1,592,354		240,174	1,832,528	1,801,423	31,105			
CONTACT CENTER	11301		9.00	246,029			246,029	246,029				
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093			
ENROLLMENT MANAGEMENT TRANSITION INITIATI	11350		5.00	115,140	113,735		228,874	228,874				
ENROLLMENT MANAGEMENT	11400		3.00	294,157			294,157	280,957	13,200			
OUTREACH & COMMUNITY INVOLVEMENT	11403		3.00	160,878			160,878	140,771	20,107			
COMPUTER CHARGES - STUDENT SERVICES	11800			2,465,974			2,465,974			2,465,974		
TOTAL STUDENT SERVICES		0.00	173.66	8,326,565	159,065	1,520,956	10,006,586	7,347,148	132,149	2,527,288	-	

Student Services

REGISTRAR
11100

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,425,829.63	38.00	1,395,700.34	38.00
TOTAL SALARIES	<u>1,425,829.63</u>	<u>38.00</u>	<u>1,395,700.34</u>	<u>38.00</u>
TOTAL EXPENDITURE BUDGET	<u>1,425,829.63</u>	<u>38.00</u>	<u>1,395,700.34</u>	<u>38.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-45,876.00		-45,876.00	
C/S CR - BDES TO E&G	-189,873.00		-189,873.00	
TOTAL COST SHARING	<u>-235,749.00</u>		<u>-235,749.00</u>	
NET EXPENDITURE BUDGET	<u>1,190,080.63</u>		<u>1,159,951.34</u>	

Student Services

**SIMS REGISTRATION EXPENSES
11110**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	22,051.00		20,051.00	
TOTAL EXPENDITURE BUDGET	<u><u>22,051.00</u></u>		<u><u>20,051.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-20,000.00		-20,000.00	
TOTAL COST SHARING	<u><u>-20,000.00</u></u>		<u><u>-20,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>2,051.00</u></u>		<u><u>51.00</u></u>	

Student Services

**ADMISSIONS
11150**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,253,951.16	31.20	1,278,590.78	32.20
TOTAL SALARIES	<u>1,253,951.16</u>	<u>31.20</u>	<u>1,278,590.78</u>	<u>32.20</u>
TOTAL EXPENDITURE BUDGET	<u>1,253,951.16</u>	<u>31.20</u>	<u>1,278,590.78</u>	<u>32.20</u>
COST SHARING				
C/S CR - BDES TO E&G	-397,033.00		-397,003.00	
C/S CR - DAL IAC S&W	0.00		-45,330.00	
C/S CR - SALARY ADJUSTMENT	-44,458.00		-44,458.00	
TOTAL COST SHARING	<u>-441,491.00</u>		<u>-486,791.00</u>	
NET EXPENDITURE BUDGET	<u>812,460.16</u>		<u>791,799.78</u>	

Student Services

**BULLTN POSTAGE ACCT (ADMISSNS)
11151**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	51,115.00		38,115.00	
TOTAL EXPENDITURE BUDGET	<u><u>51,115.00</u></u>		<u><u>38,115.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-17,797.00		-17,797.00	
TOTAL COST SHARING	<u><u>-17,797.00</u></u>		<u><u>-17,797.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>33,318.00</u></u>		<u><u>20,318.00</u></u>	

Student Services

**AVP OF STUDENT AFFAIRS
11200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	308,723.77	4.24	308,723.52	4.24
TOTAL SALARIES	<u>308,723.77</u>	<u>4.24</u>	<u>308,723.52</u>	<u>4.24</u>
WAGES				
Hourly/Task Wage Expense	9,838.00		9,838.00	
TOTAL EXPENDITURE BUDGET	<u>318,561.77</u>	<u>4.24</u>	<u>318,561.52</u>	<u>4.24</u>

Student Services

**MENTORING PROGRAMS
11210**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	13,718.00		13,718.00	
TOTAL EXPENDITURE BUDGET	<u><u>13,718.00</u></u>		<u><u>13,718.00</u></u>	

Student Services

**INTERNATIONAL STUDENTS
11250**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,227,580.35	22.70	1,319,672.35	26.00
TOTAL SALARIES	1,227,580.35	22.70	1,319,672.35	26.00
TOTAL EXPENDITURE BUDGET	1,227,580.35	22.70	1,319,672.35	26.00
COST SHARING				
C/S CR - BDES TO E&G	-339,882.00		-339,882.00	
C/S CR - SALARY ADJUSTMENT	-200,205.00		-225,893.00	
TOTAL COST SHARING	-540,087.00		-565,775.00	
NET EXPENDITURE BUDGET	687,493.35		753,897.35	

Student Services

**OFFICE OF DISABILITY ACCOMODAT
11255**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	297,841.55	7.00	295,626.29	7.00
TOTAL SALARIES	<u>297,841.55</u>	<u>7.00</u>	<u>295,626.29</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	11,388.00		11,388.00	
OPERATING EXPENSES				
M&O	3,148.00		3,148.00	
TOTAL EXPENDITURE BUDGET	<u><u>312,377.55</u></u>	<u><u>7.00</u></u>	<u><u>310,162.29</u></u>	<u><u>7.00</u></u>

Student Services

**STUDENT SERVICES - ASPIRE
11256**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	18,269.27	0.21	16,281.30	0.21
TOTAL SALARIES	<u>18,269.27</u>	<u>0.21</u>	<u>16,281.30</u>	<u>0.21</u>
WAGES				
Hourly/Task Wage Expense	21,491.12		21,491.12	
TOTAL EXPENDITURE BUDGET	<u><u>39,760.39</u></u>	<u><u>0.21</u></u>	<u><u>37,772.42</u></u>	<u><u>0.21</u></u>

Student Services

VP STUD DEV- TEAM UP PRGRM
11257

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	5,010.00		5,010.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,010.00</u></u>		<u><u>5,010.00</u></u>	

Student Services

**DEAN OF STUDENTS
11260**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	34,500.00	0.50	34,500.00	
TOTAL SALARIES	<u>34,500.00</u>	<u>0.50</u>	<u>34,500.00</u>	
WAGES				
Hourly/Task Wage Expense	3,199.00		3,199.00	
TOTAL EXPENDITURE BUDGET	<u>37,699.00</u>	<u>0.50</u>	<u>37,699.00</u>	

Student Services

**FINANCIAL AID
11300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,822,701.30	46.00	1,801,423.49	46.00
TOTAL SALARIES	<u>1,822,701.30</u>	<u>46.00</u>	<u>1,801,423.49</u>	<u>46.00</u>
WAGES				
Hourly/Task Wage Expense	31,105.00		31,105.00	
TOTAL EXPENDITURE BUDGET	<u>1,853,806.30</u>	<u>46.00</u>	<u>1,832,528.49</u>	<u>46.00</u>
COST SHARING				
C/S CR - 5% CWS PROGRAM (FED)	-34,000.00		-34,000.00	
C/S CR - SALARY ADJUSTMENT	-38,174.00		-38,174.00	
C/S CR - TXCWSP 5%	-11,000.00		-11,000.00	
C/S CR - BDES TO E&G	-157,000.00		-157,000.00	
TOTAL COST SHARING	<u>-240,174.00</u>		<u>-240,174.00</u>	
NET EXPENDITURE BUDGET	<u>1,613,632.30</u>		<u>1,592,354.49</u>	

Student Services

CONTACT CENTER
11301

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	246,506.06	9.00	246,028.62	9.00
TOTAL SALARIES	<u>246,506.06</u>	<u>9.00</u>	<u>246,028.62</u>	<u>9.00</u>
TOTAL EXPENDITURE BUDGET	<u>246,506.06</u>	<u>9.00</u>	<u>246,028.62</u>	<u>9.00</u>

Student Services

SCHOLARSHIP OFFICE
11310

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	3,093.00		3,093.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,093.00</u></u>		<u><u>3,093.00</u></u>	

Student Services

**ENROLL MGMT TRANSI INITIATIVE
11350**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	349,034.00		228,874.30	5.00
TOTAL SALARIES	<u>349,034.00</u>		<u>228,874.30</u>	<u>5.00</u>
TOTAL EXPENDITURE BUDGET	<u>349,034.00</u>		<u>228,874.30</u>	<u>5.00</u>
COST SHARING				
C/S CR - DAL IAC OH		0.00	-113,734.80	
C/S UNT SYSTEM TO UNT		-349,034.00		0.00
TOTAL COST SHARING		<u>-349,034.00</u>	<u>-113,734.80</u>	
NET EXPENDITURE BUDGET		<u>0.00</u>	<u>115,139.50</u>	

Student Services

**ENROLLMENT MANAGEMENT
11400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	280,956.78	3.00	280,956.78	3.00
TOTAL SALARIES	<u>280,956.78</u>	<u>3.00</u>	<u>280,956.78</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	24,600.00		13,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>305,556.78</u></u>	<u><u>3.00</u></u>	<u><u>294,156.78</u></u>	<u><u>3.00</u></u>

Student Services

**OUTREACH & COMMUNITY INVOLVEME
11403**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	140,770.67	3.00	140,770.67	3.00
TOTAL SALARIES	<u>140,770.67</u>	<u>3.00</u>	<u>140,770.67</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		20,107.32	
TOTAL EXPENDITURE BUDGET	<u>140,770.67</u>	<u>3.00</u>	<u>160,877.99</u>	<u>3.00</u>

Student Services

COMPUTER CHGS- STUD SVCS
11800

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	2,533,990.95		2,465,973.91	
TOTAL EXPENDITURE BUDGET	<u><u>2,533,990.95</u></u>		<u><u>2,465,973.91</u></u>	



FACULTY & STAFF BENEFITS

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACULTY/STAFF BENEFITS											
MATCHING OAS-LOCAL (258) PRTN	13200			3,180,483			3,180,483			3,180,483	
STAFF GROUP INSURANCE	13300			6,858,546			6,858,546			6,858,546	
GRAD STUDENT ADD'L GROUP INSURANCE	13301			1,150,000			1,150,000			1,150,000	
RESERVE FOR LONGEVITY	13500			1,940,000			1,940,000		1,940,000		
VACATION/SICK LEAVE	13600			583,219			583,219			583,219	
ORP MATCH - 1.19% LOCAL AMT	13700			496,050			496,050			496,050	
ORP 1.31% UNT SHARE	13705			75,000			75,000			75,000	
RETIREMT- TRS 6% (258)	13710			1,744,406			1,744,406			1,744,406	
RETIREMENT-ORP-UNT PRTN (258)	13713			1,283,678			1,283,678			1,283,678	
WORKERS COMP - UNT (258)	13720			429,097			429,097			429,097	
UNEMPLOYMENT- UNIT PORTION	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			725,000			725,000		725,000		
TOTAL FACULTY/STAFF BENEFITS		0.00	0.00	18,515,479	-	-	18,515,479	-	2,665,000	15,850,479	-

Faculty & Staff Benefits

**FACULTY DEVELOPMENT
13100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	160,000.00		0.00	
TOTAL SALARIES	<u>160,000.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>160,000.00</u>		<u>0.00</u>	
COST SHARING				
C/S CR - BDES TO E&G	-130,000.00		0.00	
TOTAL COST SHARING	<u>-130,000.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>30,000.00</u>		<u>0.00</u>	

Faculty & Staff Benefits

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	3,180,483.00		3,180,483.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,180,483.00</u></u>		<u><u>3,180,483.00</u></u>	

Faculty & Staff Benefits

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	6,503,316.00		6,858,546.47	
TOTAL EXPENDITURE BUDGET	<u><u>6,503,316.00</u></u>		<u><u>6,858,546.47</u></u>	

Faculty & Staff Benefits

**GRAD STUDENTS ADDIT'L INSUR
13301**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	1,150,000.00		1,150,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,150,000.00</u></u>		<u><u>1,150,000.00</u></u>	

Faculty & Staff Benefits

**RESERVE FOR LONGEVITY PAY
13500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	1,940,000.00		1,940,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,940,000.00</u></u>		<u><u>1,940,000.00</u></u>	

Faculty & Staff Benefits

VACATION SICK LEAVE
13600

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	583,219.00		583,219.00	
TOTAL EXPENDITURE BUDGET	<u>583,219.00</u>		<u>583,219.00</u>	

Faculty & Staff Benefits

ORP MATCH - 1.19% LOCAL AMT
13700

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	496,050.00		496,050.00	
TOTAL EXPENDITURE BUDGET	<u><u>496,050.00</u></u>		<u><u>496,050.00</u></u>	

Faculty & Staff Benefits

ORP 1.31% UNT SHARE
13705

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	75,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	75,000.00		75,000.00	

Faculty & Staff Benefits

RETIREMT- TRS 6% (258)
13710

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	1,744,406.00		1,744,406.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,744,406.00</u></u>		<u><u>1,744,406.00</u></u>	

Faculty & Staff Benefits

RETIREMENT-ORP-UNT PRTN (258)
13713

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	1,283,678.00		1,283,678.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,283,678.00</u></u>		<u><u>1,283,678.00</u></u>	

Faculty & Staff Benefits

WORKERS COMP - UNT (258)
13720

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	429,097.00		429,097.00	
TOTAL EXPENDITURE BUDGET	429,097.00		429,097.00	

Faculty & Staff Benefits

**UNEMPLOYMENT- UNT PORTION
13730**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	50,000.00		50,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>50,000.00</u></u>		<u><u>50,000.00</u></u>	

Faculty & Staff Benefits

**BENEFIT REPLACEMENT PAY
13740**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	725,000.00		725,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>725,000.00</u></u>		<u><u>725,000.00</u></u>	



**FACULTY SALARIES &
DEPARTMENTAL OPERATING EXPENSE**

ACADEMIC WORKLOAD AND MERIT EVALUATION OF FACULTY

Policy Number: 15.1.9

Date Issued: 1/89; 8/95; 8/98; 6/99; 6/01; 8/08

Applicability: TENURE-TRACK AND TENURED FACULTY

Purpose. 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 activities, and professional service. Work in these areas constitutes the faculty member's professional obligation to the University. Annual merit evaluation will be based on the quality of the faculty member's contributions in these areas of responsibility.

The responsibility for assigning faculty workloads shall rest with the dean, and typically will be delegated to the department chair. Workloads for individual faculty shall be determined according to procedures that maximize the department's overall quality and effectiveness. The collective faculty work assignments should yield a balanced portfolio of activities for each department. For each individual faculty member, the annual merit evaluation must be based on the assigned workload and must take into account the quality of professional contributions in proportion to the percentage of time assigned to particular areas of work.

Implementation of the policy

Each college/school and department shall have approved guidelines for determining which activities fulfill its mission in the areas of teaching, research/creative activities, and service. Each department shall publish guidelines on both faculty workload assignment and annual merit evaluation, developed in consultation with the faculty and approved by the dean. Eligibility of faculty for merit salary increases will be determined in accordance with the workload and evaluation guidelines.

Each college/school shall develop a schedule for accomplishing the annual performance evaluations that is responsive to University requirements and that allows faculty participation in the annual review process at the department level.

Principles of workload assignment to be implemented in departmental procedures

1. Because chairs are responsible for managing department resources, including developing the course schedule, they are responsible for making faculty teaching assignments. The course schedule must be developed in such a way as to be responsive primarily to student needs, but also to the requirements of accrediting agencies and other such external bodies, such as the Coordinating Board, as needs arise. The course schedule and the associated faculty resources must serve the greatest institutional needs.

2. Research and service contributions vary significantly across the faculty and for reasons of equity; teaching assignments and loads must vary. Therefore, fixed teaching loads for all faculty members in a unit are not acceptable.
3. Departments should strive for an overall balance of faculty work across the unit that closely approximates 40% effort in research/creative activities, 40% effort in teaching, and 20% effort in professional service. Because disciplines may have different needs and expectations and teaching assignments may require a greater or lesser investment of time, this guideline should be interpreted in the local (departmental) context..
4. Faculty effort should be directed towards the areas of greatest need and the greatest overall good. Thus, the distribution of effort may change from year-to-year, or even semester-to-semester.
5. Interdisciplinary and cross-unit assignments, including teaching assignments, should be encouraged and rewarded, especially when they support the academic or strategic plan, improve learning outcomes, increase productivity or decrease costs.
6. Probationary faculty should have workload assignments that permit an emphasis on those activities most important for success in the tenure and promotion process – typically with reduced emphasis on service responsibilities.

Examples of work assignment distributions

Assuming a “normal” class size and delivery method, responsibility for a single class in a given semester would represent approximately 10% of faculty effort. Larger or smaller classes, innovative teaching methods, use of distributed learning techniques, oversight of teaching assistants or fellows, coordination of multi-section courses, etc. may require more or less than 10%, and must be considered in the local context.

In units in which a 40-40-20 balance cannot be achieved because student demand far exceeds faculty resources, recognition must be given in the annual evaluation process for greater than 40% effort in teaching. Equally, if resources allow an assignment of greater than 40% to research or creative activities, the annual evaluation guidelines must clearly require exceptional productivity in this area for merit considerations. Unless a faculty member has a recognized administrative position (e.g. chair, associate dean) the assignment to service should not, except in very unusual circumstances, exceed 20%.

A **40-40-20** assignment would be achieved by a faculty member teaching 2 “normal” classes (see discussion above) each fall and spring semester (summer teaching is not covered in this workload policy, but may be taken into account in special circumstances), being actively engaged in research/creative activities, and providing a normal amount of academic service (committee assignments, etc.)

*At the present time, in most departments, there are insufficient faculty resources to achieve a true 40-40-20 balance. This guideline should be interpreted, therefore, as a goal to be achieved through the regular personnel exercise process.

A **50-40-10** assignment would allow for 40% time spent on research/creative activities with a teaching assignment of 3/2 or 2/3, but with less departmental or college service expected.

A **50-30-20** assignment places more emphasis on teaching (3/2 or 2/3), and a **60-20-20** or **60-30-10** assignment (3/3) more emphasis still.

For faculty teaching 4 courses per semester at the approximate weight of 10% per course (e.g. **80-10-10** or **80-0-20**), it would be expected that 80% of effort be invested in teaching, and the annual evaluation process should take this into account.

These general work assignment distributions are provided as examples, but other alternatives are possible.

Principles of faculty evaluation to be implemented in departmental procedures

1. Each faculty member (tenured, tenure-track, and continuing lecturers) shall be evaluated annually based on criteria established by the department and approved by the dean.
2. Each faculty member (tenured, tenure-track, and continuing lecturers) shall be informed in writing of the results of her/his review by the unit administrator (usually the department chair) or the responsible review committee.
3. Each unit (usually the department) shall have clearly formulated, written, and publically-accessible performance criteria upon which the annual review will be based. These performance criteria must be made known to all faculty at the time of appointment, and subsequently as necessary to ensure that all faculty are aware of the criteria by which their annual performance will be evaluated.
4. Faculty will have all assigned duties given weight in the evaluation. Faculty annual merit evaluation must be tailored to the nature of the workload assignment, and therefore merit evaluation procedures must take into account the varying workloads in existence at the time the merit review takes place.
5. Faculty will be given an explanation how factors used in the performance evaluation are related to recommendations on merit-based salary adjustments. (Other sorts of salary adjustment processes, as may occur from time-to-time to meet institutional or department needs may require use of separately developed policies.)
6. For probationary faculty, the relationship between annual merit evaluations and promotion and tenure reviews must be clearly articulated in department policies. For tenured faculty, the relationship between work assignment and annual merit evaluations and how they impact promotion to professor must be clearly articulated in department policies. (See also VPAA policy on promotion and tenure.)

Principle of due process for faculty complaints

Each college/school shall be responsible for developing a process for reviewing faculty complaints associated with the workload and/or merit evaluation processes that allow faculty participation in the college/school-level review. Faculty complaints become formal grievances to be heard at the college/school-level only if they are not successfully resolved to the faculty member's satisfaction at the unit/department level. A grievance relating to workload or annual evaluation will be heard at the University level only in circumstances in which no lower level recourse to a resolution remains for the faculty member. Any grievance associated with the workload and/or merit evaluation process must be submitted in writing at the department level within 14 calendar days of the decision that triggers the grievance to be eligible for possible University-level review.

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE		EDUCATIONAL AND GENERAL BUDGET		IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		WAGES	MAINTENANCE AND OPERATION
		FTE	FTE	BUDGET	BUDGET				FACULTY	STAFF		
COLLEGE OF ARTS & SCIENCES												
ECONOMICS	14100	18.00	1.50	1,437,889				1,437,889	1,386,739	45,708	5,442	
ENGLISH	14200	53.00	4.00	3,047,085				3,047,085	2,917,014	124,423	5,648	
AMERICAN LITERARY REVIEW	14203			2,268				2,268			2,268	
WOMEN'S STUDIES	14207	0.50	1.00	68,710				68,710	37,856	29,064	1,790	
FOREIGN LANGUAGES & LITERATURE	14300	37.00	1.50	1,996,050				1,996,050	1,938,915	47,532	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350	17.59	1.00	1,140,313				1,140,313	1,102,165	30,148	8,000	
GEOGRAPHY	14400	13.50	1.25	1,112,648				1,112,648	1,066,016	46,632		
HISTORY	14500	35.50	2.43	2,439,420				2,439,420	2,362,902	71,883	4,635	
ORAL HISTORY	14501		1.00	32,474				32,474		27,643	4,831	
JEWISH STUDIES	14505	0.50	0.40	70,487				70,487	56,879	13,608		
MILITARY HISTORY JOURNAL WAGES	14510			8,000				8,000			8,000	
MATHEMATICS	14700	38.04	2.25	2,494,182				2,494,182	2,410,499	72,245	11,438	
PHILOSOPHY	14750	14.80	1.70	1,214,964				1,214,964	1,168,330	46,634		
POLITICAL SCIENCE	14800	32.70	2.70	2,462,013				2,462,013	2,372,330	81,434	8,249	
PRE-LAW ADVISING WAGES	14810			18,000				18,000			18,000	
PSYCHOLOGY	14830	32.94	5.00	2,544,877				2,544,877	2,373,039	156,142	15,696	
SPEECH & HEARING SCIENCES	14900	13.50	2.87	1,156,574				1,156,574	1,025,261	118,473	12,840	
DANCE & THEATRE ARTS	14910	16.00	4.25	1,131,440				1,131,440	980,591	143,616	7,233	
COMMUNICATION STUDIES	14920	13.50	1.50	819,804				819,804	778,610	41,194		
RADIO/TV/FILM (INCLUDES KNTU-FM)	14930	19.00	3.55	1,538,452				1,538,452	1,379,372	159,080		
MOOT COURT TEAM	14940			12,000				12,000			12,000	
BIOLOGICAL SCIENCES	15100	40.75	12.07	4,551,639				4,551,639	4,054,908	478,312	18,419	
CHEMISTRY	15500	22.39	12.67	3,069,110				3,069,110	2,443,412	594,560	31,138	

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY STAFF		EDUCATIONAL AND GENERAL BUDGET		IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		WAGES	MAINTENANCE AND OPERATION
		FTE	FTE	BUDGET	BUDGET				FACULTY	STAFF		
COLLEGE OF ARTS & SCIENCES (continued)												
FORENSIC SCIENCE	15503			21,966				21,966			21,966	
PHYSICS	15700	22.17	11.68	2,395,800				2,395,800	2,015,345	380,455		
SCIENCE INSTRUMENT SHOP	15710		2.00	103,636				103,636		103,636		
PHYSICS PLANETARIUM	15740		2.10	134,583				134,583		134,583		
AEROSPACE STUDIES	18100		1.56	43,354				43,354		43,354		
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	109,676				109,676		109,676		
CENTER FOR WATERSHED ASSESSMENT	24513			21,566				21,566			21,566	
INTERNATIONAL STUDIES SALARY/WAGE	24519	1.50	1.00	151,519				151,519	94,065	35,324	22,130	
UCRS- CAREER DEVELOPMENT	24610			12,844				12,844	12,844			
EESAT SUPPORT	24612		0.76	62,752				62,752		36,974	25,778	
TEACH NORTH TEXAS SALARIES	25430	3.00	2.00	291,403				291,403	210,000	68,897	12,506	
A&S CHAIRPERSON AUGMENTATIONS	25910			84,000				84,000	84,000			
GRAD STUDENT SUPPORT	25941			1,117,140				1,117,140	1,117,140			
LAB FEES CAS				150,889				150,889				150,889
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			2,051,214				2,051,214	1,601,214		450,000	
SUBTOTAL COLLEGE OF ARTS & SCIENCES		445.87	85.50	40,704,560		-	80,000	40,784,560	36,653,265	3,241,230	739,176	150,889
COLLEGE OF VISUAL ARTS & DESIGN												
COLLEGE OF VISUAL ARTS & DESIGN	16100		10.69	719,475				719,475	212,136	451,537	33,675	22,127
UNIVERSITY ART GALLERY	16110			4,125				4,125			4,125	
DIVISION OF ART EDUCATION/HISTORY	16120	13.00	0.95	907,689				907,689	877,955	29,734		
DIVISION OF DESIGN	16130	17.84	0.95	1,181,592				1,181,592	1,151,858	29,734		

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF VISUAL ARTS & DESIGN (continued)											
DIVISION OF STUDIO	16140	66.00	2.35	1,814,918	-	-	1,814,918	1,707,704	107,214		
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000			
GRAD STUDENT SUPPORT-CVAD	25948			649,886			649,886	649,886			
SUMMER TEACHING - CVAD	25977			155,368			155,368	155,368			
SUBTOTAL COLLEGE OF VISUAL ARTS & DESIGN		96.84	14.94	5,453,053	-	-	5,453,053	4,774,907	618,219	37,800	22,127
COLLEGE OF INFORMATION											
LIBRARY & INFORMATION SCIENCES	17100	19.35	1.50	1,785,221			1,785,221	1,720,255	64,966		
LEARNING TECHNOLOGIES	20400	12.50	4.00	1,204,712		33,624	1,238,336	1,092,238	140,794	5,304	
GRAD STUDENT SUPPORT-COI	25945			103,334			103,334	103,334			
SUMMER TEACHING - SLIS	25975			292,182			292,182	292,182			
SUBTOTAL COLLEGE OF INFORMATION		31.85	5.50	3,385,448	-	33,624	3,419,072	3,208,009	205,759	5,304	-
COLLEGE OF BUSINESS ADMINISTRATION											
ACCOUNTING	19100	21.00	2.00	2,870,107		-	2,870,107	2,782,921	75,297	11,889	
COBA COMPUTING CENTER	19110		2.02	136,078			136,078		106,794	29,284	
MARKETING	19200	19.00	2.25	2,388,466			2,388,466	2,317,284	71,152	30	
FINANCE, INSURANCE, REAL ESTATE & L	19300	22.41	2.00	2,890,066			2,890,066	2,804,927	80,095	5,044	
MANAGEMENT	19400	21.00	2.00	2,520,206			2,520,206	2,438,267	78,846	3,093	
INFO TECH & DECISION SCIENCES	19600	20.94	2.00	2,601,170			2,601,170	2,520,398	76,647	4,125	
INFO TECH & DECISION SCIENCES	25943			729,018			729,018	729,018		-	
SUMMER TEACHING - COBA	25971			342,854			342,854	342,854			
COBA RESERVE	25992			354,713			354,713	354,713			
SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION		104.34	12.27	14,832,678	-	-	14,832,678	14,290,382	488,831	53,465	-

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE		EDUCATIONAL AND GENERAL BUDGET		IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		WAGES	MAINTENANCE AND OPERATION
		FTE	FTE	BUDGET	BUDGET				FACULTY	STAFF		
COLLEGE OF EDUCATION												
EDUCATION	20100	1.00	73,848		73,848			73,848		61,600	12,248	
COE - TECHNOLOGY	20200	4.00	278,004		278,004			278,004		224,771	53,233	
DEVELOPMENT & EXTERNAL RELATIONS	20320	3.00	134,134		134,134			134,134		134,134		
COUNS.DEVELOP,HIGHER ED	20500	20.73	1,775,776		1,775,776			1,775,776	1,665,761	106,456	3,559	
EDUCATIONAL PSYCHOLOGY	20600	25.15	2,027,225		2,027,225			2,027,225	1,903,366	108,478	15,381	
TEACHER ED & ADMINISTRATION	20700	35.61	3,034,788		3,034,788			3,034,788	2,843,824	172,026	18,938	
ASSOC DEAN - TEACH EDUCATION	20750	3.57	113,234		113,234			113,234		111,484	1,750	
KINESIOLOGY/HEALTH/RECREATION	20800	22.00	2,017,547		2,017,547			2,017,547	1,858,252	147,795	11,500	
GRAD STUDENT SUPPORT-COE	25944		1,097,360		1,097,360			1,097,360	1,097,360			
SUMMER TEACHING - EDUCATION	25972		1,220,113		1,220,113			1,220,113	1,220,113			
COE RESERVE	25993		190,951		190,951			190,951	190,951			
SUBTOTAL COLLEGE OF EDUCATION		103.50	11,962,980	-	11,962,980	-	-	11,962,980	10,779,627	1,066,744	116,609	-
SCHOOL OF MERCHANDISING & HOSPITALITY MGMT												
MERCHANDISING & HOSPITALITY MGMT	23100	74.20	2,183,611		2,183,611		55,737	2,239,348	2,073,864	158,115	7,369	
LAB FEES	23102		21,797		21,797			21,797				21,797
GRAD STUDENT SUPPORT-SMHM	25949		58,688		58,688			58,688	58,688			
SUMMER TEACHING - MERCHANDISING & 25973			79,300		79,300			79,300	79,300			
SUBTOTAL SCHOOL OF MERCH & HOSPITALITY MC		74.20	2,343,396	-	2,343,396	-	55,737	2,399,133	2,211,852	158,115	7,369	21,797
COLLEGE OF MUSIC												
MUSIC	24100	25.51	926,737		926,737		128,920	1,055,657		1,020,525	35,132	
COMPOSITION STUDIES	24101	44.43	602,099		602,099			602,099	552,907	46,159	3,033	
MUSIC - JAZZ STUDIES	24102	10.00	779,542		779,542			779,542	696,449	81,678	1,415	
MUSIC - INSTRUMENTAL STUDIES	24104	68.00	2,242,648		2,242,648			2,242,648	2,161,284	70,699	10,665	

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY		EDUCATIONAL AND GENERAL		IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES		MAINTENANCE AND OPERATION	
		FTE	FTE	BUDGET	BUDGET				FACULTY	STAFF	WAGES	OPERATION
COLLEGE OF MUSIC (continued)												
MUSIC - KEYBOARD STUDIES	24105	9.50		733,828				733,828	731,250			2,578
MUSIC - EDUCATION	24106	49.16	0.42	581,529				581,529	518,418	58,056		5,055
MUSIC - MUSIC HISTORY AND THEORY	24107	20.00	1.00	1,331,948				1,331,948	1,301,040	29,897		1,011
MUSIC - VOCAL STUDIES	24108	10.00		649,430				649,430	648,798			632
MUSIC - CHORAL WAGES	24109			2,275				2,275				2,275
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527				2,527				2,527
MUSIC - CONDUCTING ENSEMBLE	24111	12.33		964,967				964,967	964,967			
GRAD STUDENT SUPPORT-COM	25946			1,916,892				1,916,892	1,916,892			
SUMMER TEACHING - MUSIC	25974			528,075				528,075	528,075			
COLLEGE OF MUSIC RESERVE	25995			318,919				318,919	318,919			
SUBTOTAL COLLEGE OF MUSIC		223.42	30.71	11,581,415		-	128,920	11,710,335	10,338,999	1,307,013		64,323
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE												
CPS MENTORING PROGRAM	22320		1.83	77,991				77,991			76,135	1,856
INSTITUTE OF APPLIED ECONOMICS	24501	3.00	0.72	399,440				399,440	363,813	35,627		
APPLIED GERONTOLOGY	24502	6.00	1.00	455,986				455,986	433,725	21,611		650
CENTER FOR REHAB, SOCIAL WORK & AI	24503	12.75	1.00	973,942				973,942	926,408	44,101		3,433
BEHAVIOR ANALYSIS	24504	5.33	0.89	518,518				518,518	489,843	28,675		
SCS ACADEMIC ADVISING	24508		11.00	241,007			188,191	429,198			426,878	2,320
CRIMINAL JUSTICE	24509	11.00	1.00	751,069		103,000		854,069	812,241	41,828		
SOCIOLOGY	24510	14.00	1.00	1,095,687				1,095,687	1,054,201	41,487		
ANTHROPOLOGY	24511	12.00	1.00	887,843				887,843	848,725	38,004		1,114
PUBLIC ADMINISTRATION	24515	11.40	2.00	932,162				932,162	861,377	67,073		3,712
CENTER FOR PUBLIC SERVICE	24518	1.00	3.66	209,876				209,876	58,000	151,876		

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE (continued)											
GRAD STUDENE SUPPORT-CPACS	25947			372,582			372,582	372,582			
SUMMER TEACHING - SCS	25976			21,500			21,500	21,500			
RESERVE DEAN CPACS	25997			15,076			15,076	15,076			
SUBTOTAL COLLEGE OF PUBLIC AFFAIRS & COMM	76.48	25.09	25.09	6,952,680	103,000	188,191	7,243,871	6,257,491	973,296	13,084	-
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	24.50	4.00	2,683,847			2,683,847	2,523,257	142,273	18,317	
MATERIALS SCIENCE	15900	13.75	6.00	1,770,401		-	1,770,401	1,503,322	230,786	36,293	
ENGINEERING TECHNOLOGY	16700	18.30	2.00	1,694,759			1,694,759	1,615,638	71,091	8,030	
ELECTRICAL ENGINEERING	16800	14.00	3.00	1,526,289			1,526,289	1,413,668	104,826	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	12.50	2.00	1,173,243			1,173,243	1,086,293	76,950	10,000	
LAB FEES				19,400			19,400				19,400
SUMMER TEACHING - COLLEGE OF ENGI	25981			97,044			97,044	97,044			
GRAD STUDENT SUPPORT-CENG	25942			505,920			505,920	505,920			
COLLEGE OF ENGINEERING RESERVE	25994			5,968			5,968	5,968			
SUBTOTAL COLLEGE OF ENGINEERING	83.05	17.00	17.00	9,476,871	-	-	9,476,871	8,751,110	625,926	80,435	19,400
SCHOOL OF JOURNALISM											
JOURNALISM	14600	115.50	6.80	1,814,170			1,814,170	1,375,758	426,368	12,044	
LAB FEES	14603			514			514				514
GRAD STUDENT SUPPORT-SOJ	25950			227,346			227,346	227,346			
SUBTOTAL SCHOOL OF JOURNALISM	115.50	6.80	6.80	2,042,030	-	-	2,042,030	1,603,104	426,368	12,044	514
HONORS COLLEGE											
HONORS COLLEGE	21017	1.00		44,880			44,880	44,880			
SUBTOTAL HONORS COLLEGE	1.00	-	-	44,880	-	-	44,880	44,880	-	-	-

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION UNIVERSITY PRESS	14202	4.00		172,399		57,957	230,356		220,507	9,849	
CENTER FOR CONTINUING ED & CONFER	24507	7.00		57,720	288,125	-	345,845		329,025	16,820	
FACULTY SENATE	25100	1.00		33,061			33,061		31,872	1,189	
INTERNATIONAL PROGRAMS	25140	2.00		114,397			114,397		101,591	12,806	
N TX COMMUNITY/JUNIOR COLLEGE CON	25146	2.00		62,258			62,258		62,258		
SPECIAL ACADEMIC PROJECTS	25150	2.00		102,115			102,115		86,179	15,936	
RESEARCH SERVICES	25170	22.00		977,022		223,785	1,200,806		1,196,377	4,429	
DISCOVERY PARK/TECHNOLOGY TRANSI	25174	3.00		250,363			250,363		250,363		
DEV ED PROGRAM (ACADEMIC READINE	25185	2.50		208,772			208,772		125,230	83,542	
PROVOST - GRAD SUPPORT	25960			861,084			861,084	861,084			
COOPERATIVE EDUCATION	25300	7.00		326,178			326,178		308,719	3,104	14,355
SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCT		-	52.50	3,165,369	288,125	281,742	3,735,236	861,084	2,712,121	147,675	14,355
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
PROVOST CONTINGENCY	25979			2,270,170			2,270,170	2,270,170			
COMPUTER SERVICES RESERVE	25980			3,874,081		267,732	4,141,813				4,141,813
NEXT GEN COURSES	25985	1.00		100,000			100,000	100,000			
NEW FACULTY RESERVE	25989			1,239,828			1,239,828	1,239,828			
FACULTY SALARIES SUMMER RESERVE	25990			270,422			270,422	270,422			
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584				42,584
SUBTOTAL VPAA RESERVES		1.00	-	7,797,085	-	267,732	8,064,817	3,880,420	-	-	4,184,397
TOTAL FACULTY SAL & DEPT OPER EXP		1,357.05	280.09	119,742,446	391,125	1,035,946	121,169,517	103,655,131	11,823,624	1,277,284	4,413,478

Resident Instruction

**COMPUTER SCIENCES
14050**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,443,158.00	24.00	2,523,257.00	24.50
STAFF SALARIES	142,272.67	4.36	142,272.67	4.00
TOTAL SALARIES	<u>2,585,430.67</u>	<u>28.36</u>	<u>2,665,529.67</u>	<u>28.50</u>
WAGES				
Hourly/Task Wage Expense	18,317.00		18,317.00	
TOTAL EXPENDITURE BUDGET	<u>2,603,747.67</u>	<u>28.36</u>	<u>2,683,846.67</u>	<u>28.50</u>

Resident Instruction

**ECONOMICS
14100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,464,664.24	17.00	1,386,739.00	15.00
STAFF SALARIES	44,878.60	1.50	45,708.00	1.50
TOTAL SALARIES	<u>1,509,542.84</u>	<u>18.50</u>	<u>1,432,447.00</u>	<u>16.50</u>
WAGES				
Hourly/Task Wage Expense	5,441.50		5,441.50	
TOTAL EXPENDITURE BUDGET	<u>1,514,984.34</u>	<u>18.50</u>	<u>1,437,888.50</u>	<u>16.50</u>

Resident Instruction

**ENGLISH
14200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	3,034,268.20	52.00	2,917,014.00	52.50
STAFF SALARIES	-15,445.11	4.00	124,422.72	4.00
TOTAL SALARIES	<u>3,018,823.09</u>	<u>56.00</u>	<u>3,041,436.72</u>	<u>56.50</u>
WAGES				
Hourly/Task Wage Expense	5,648.00		5,648.00	
TOTAL EXPENDITURE BUDGET	<u>3,024,471.09</u>	<u>56.00</u>	<u>3,047,084.72</u>	<u>56.50</u>

Resident Instruction

UNIVERSITY PRESS
14202

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	220,507.13	4.00	220,507.13	4.00
TOTAL SALARIES	220,507.13	4.00	220,507.13	4.00
WAGES				
Hourly/Task Wage Expense	9,849.00		9,849.00	
TOTAL EXPENDITURE BUDGET	230,356.13	4.00	230,356.13	4.00
COST SHARING				
C/S CR - BDES TO E&G	-57,957.00		-57,957.00	
TOTAL COST SHARING	-57,957.00		-57,957.00	
NET EXPENDITURE BUDGET	172,399.13		172,399.13	

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,268.00		2,268.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,268.00</u></u>		<u><u>2,268.00</u></u>	

Resident Instruction

**WOMEN'S STUDIES
14207**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	37,856.48	0.50	37,856.00	1.00
STAFF SALARIES	24,939.24	1.00	29,064.00	1.00
TOTAL SALARIES	<u>62,795.72</u>	<u>1.50</u>	<u>66,920.00</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	8,000.00		1,790.00	
TOTAL EXPENDITURE BUDGET	<u>70,795.72</u>	<u>1.50</u>	<u>68,710.00</u>	<u>2.00</u>

Resident Instruction

**FOR LANGUAGES & LITERATURE
14300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,776,089.53	34.00	1,938,915.00	38.00
STAFF SALARIES	47,532.29	1.50	47,532.29	1.50
TOTAL SALARIES	<u>1,823,621.82</u>	<u>35.50</u>	<u>1,986,447.29</u>	<u>39.50</u>
WAGES				
Hourly/Task Wage Expense	9,603.00		9,603.00	
TOTAL EXPENDITURE BUDGET	<u>1,833,224.82</u>	<u>35.50</u>	<u>1,996,050.29</u>	<u>39.50</u>

Resident Instruction

LINGUISTICS & TECHNICAL COMMUN
14350

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00	15.00	1,102,165.00	18.00
STAFF SALARIES	30,148.09	1.00	30,148.09	1.00
TOTAL SALARIES	<u>30,148.09</u>	<u>16.00</u>	<u>1,132,313.09</u>	<u>19.00</u>
WAGES				
Hourly/Task Wage Expense	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u>38,148.09</u>	<u>16.00</u>	<u>1,140,313.09</u>	<u>19.00</u>

Resident Instruction

**GEOGRAPHY
14400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,004,515.31	13.50	1,066,016.00	14.50
STAFF SALARIES	46,631.84	1.25	46,631.84	1.25
TOTAL SALARIES	<u>1,051,147.15</u>	<u>14.75</u>	<u>1,112,647.84</u>	<u>15.75</u>
TOTAL EXPENDITURE BUDGET	<u>1,051,147.15</u>	<u>14.75</u>	<u>1,112,647.84</u>	<u>15.75</u>

Resident Instruction

**GEOGRAPHY LAB FEE
14401**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	6,508.74		5,088.00	
TOTAL REVENUE BUDGET	<u>6,508.74</u>		<u>5,088.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,508.74		5,088.00	
TOTAL EXPENDITURE BUDGET	<u>6,508.74</u>		<u>5,088.00</u>	
INCOME OVER-/UNDER EXPENDITURE	<u>0.00</u>		<u>MENTO</u>	

Resident Instruction

HISTORY
14500

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,415,187.02	34.00	2,362,902.00	33.50
STAFF SALARIES	72,843.22	2.43	71,882.52	2.43
TOTAL SALARIES	2,488,030.24	36.43	2,434,784.52	35.93
WAGES				
Hourly/Task Wage Expense	4,635.00		4,635.00	
TOTAL EXPENDITURE BUDGET	2,492,665.24	36.43	2,439,419.52	35.93

Resident Instruction

**ORAL HISTORY
14501**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	27,643.14	1.00	27,643.14	1.00
TOTAL SALARIES	<u>27,643.14</u>	<u>1.00</u>	<u>27,643.14</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,831.00		4,831.00	
TOTAL EXPENDITURE BUDGET	<u><u>32,474.14</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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	56,878.89	0.50	56,879.00	1.00
STAFF SALARIES	13,607.51	0.40	13,607.97	0.40
TOTAL SALARIES	<u>70,486.40</u>	<u>0.90</u>	<u>70,486.97</u>	<u>1.40</u>
TOTAL EXPENDITURE BUDGET	<u>70,486.40</u>	<u>0.90</u>	<u>70,486.97</u>	<u>1.40</u>

Resident Instruction

**MILITARY HISTORY JOURNAL WAGES
14510**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,000.00		8,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>8,000.00</u></u>	

Resident Instruction

**JOURNALISM
14600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,180,919.44	16.83	1,222,122.00	15.50
PART-TIME FAC SAL	336,823.30		153,636.00	
STAFF SALARIES	138,351.05	4.00	426,368.00	6.80
TOTAL SALARIES	<u>1,656,093.79</u>	<u>20.83</u>	<u>1,802,126.00</u>	<u>22.30</u>
WAGES				
Hourly/Task Wage Expense	5,919.00		12,044.00	
TOTAL EXPENDITURE BUDGET	<u>1,662,012.79</u>	<u>20.83</u>	<u>1,814,170.00</u>	<u>22.30</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	514.00		514.00	
TOTAL REVENUE BUDGET	<u><u>514.00</u></u>		<u><u>514.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	514.00		514.00	
TOTAL EXPENDITURE BUDGET	<u><u>514.00</u></u>		<u><u>514.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**MATHEMATICS
14700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,314,405.91	29.40	2,410,499.00	32.40
STAFF SALARIES	72,245.31	2.25	72,245.06	2.25
TOTAL SALARIES	<u>2,386,651.22</u>	<u>31.65</u>	<u>2,482,744.06</u>	<u>34.65</u>
WAGES				
Hourly/Task Wage Expense	11,438.00		11,438.00	
TOTAL EXPENDITURE BUDGET	<u>2,398,089.22</u>	<u>31.65</u>	<u>2,494,182.06</u>	<u>34.65</u>

Resident Instruction

**PHILOSOPHY
14750**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,044,600.28	14.00	1,168,329.75	15.00
STAFF SALARIES	40,670.15	1.45	46,633.91	1.70
TOTAL SALARIES	1,085,270.43	15.45	1,214,963.66	16.70
TOTAL EXPENDITURE BUDGET	1,085,270.43	15.45	1,214,963.66	16.70

Resident Instruction

**POLITICAL SCIENCE
14800**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,469,040.38	31.50	2,343,141.50	29.00
STAFF SALARIES	81,434.16	2.50	110,622.16	2.70
TOTAL SALARIES	<u>2,550,474.54</u>	<u>34.00</u>	<u>2,453,763.66</u>	<u>31.70</u>
WAGES				
Hourly/Task Wage Expense	8,249.00		8,249.00	
TOTAL EXPENDITURE BUDGET	<u>2,558,723.54</u>	<u>34.00</u>	<u>2,462,012.66</u>	<u>31.70</u>

Resident Instruction

**PRE - LAW ADVISING WAGES
14810**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	18,000.00		18,000.00	
TOTAL EXPENDITURE BUDGET	<u>18,000.00</u>		<u>18,000.00</u>	

Resident Instruction

**PSYCHOLOGY
14830**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,449,328.84	30.00	2,373,039.00	29.75
STAFF SALARIES	156,142.08	5.00	156,141.66	5.00
TOTAL SALARIES	<u>2,605,470.92</u>	<u>35.00</u>	<u>2,529,180.66</u>	<u>34.75</u>
WAGES				
Hourly/Task Wage Expense	15,696.00		15,696.00	
TOTAL EXPENDITURE BUDGET	<u>2,621,166.92</u>	<u>35.00</u>	<u>2,544,876.66</u>	<u>34.75</u>

Resident Instruction

DEPT OF SPEECH & HEARING SCI
14900

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	896,791.92	11.00	1,025,261.00	13.00
STAFF SALARIES	165,453.48	4.00	118,473.00	2.87
TOTAL SALARIES	<u>1,062,245.40</u>	<u>15.00</u>	<u>1,143,734.00</u>	<u>15.87</u>
WAGES				
Hourly/Task Wage Expense	12,840.00		12,840.00	
TOTAL EXPENDITURE BUDGET	<u>1,075,085.40</u>	<u>15.00</u>	<u>1,156,574.00</u>	<u>15.87</u>

Resident Instruction

**DEPT OF DANCE & THEATRE
14910**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	978,090.75	15.00	980,591.00	15.00
STAFF SALARIES	143,615.94	5.00	143,615.94	4.25
TOTAL SALARIES	<u>1,121,706.69</u>	<u>20.00</u>	<u>1,124,206.94</u>	<u>19.25</u>
WAGES				
Hourly/Task Wage Expense	7,233.00		7,233.00	
TOTAL EXPENDITURE BUDGET	<u>1,128,939.69</u>	<u>20.00</u>	<u>1,131,439.94</u>	<u>19.25</u>

Resident Instruction

**LAB FEE-DRAMA
14912**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	4,875.00		4,875.00	
TOTAL REVENUE BUDGET	<u><u>4,875.00</u></u>		<u><u>4,875.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,875.00		4,875.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,875.00</u></u>		<u><u>4,875.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**DEPT OF COMMUNICATION STUDIES
14920**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	720,109.55	11.50	778,610.00	13.00
STAFF SALARIES	41,193.87	1.50	41,193.87	1.50
TOTAL SALARIES	<u>761,303.42</u>	<u>13.00</u>	<u>819,803.87</u>	<u>14.50</u>
TOTAL EXPENDITURE BUDGET	<u>761,303.42</u>	<u>13.00</u>	<u>819,803.87</u>	<u>14.50</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,309,471.58	18.00	1,379,372.00	19.00
STAFF SALARIES	190,289.59	4.55	159,079.66	3.55
TOTAL SALARIES	<u>1,499,761.17</u>	<u>22.55</u>	<u>1,538,451.66</u>	<u>22.55</u>
TOTAL EXPENDITURE BUDGET	<u>1,499,761.17</u>	<u>22.55</u>	<u>1,538,451.66</u>	<u>22.55</u>

Resident Instruction

**MOOT COURT TEAM
14940**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	0.00		12,000.00	
OPERATING EXPENSES				
M&O	12,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,000.00</u></u>		<u><u>12,000.00</u></u>	

Resident Instruction

**BIOLOGICAL SCIENCES
15100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	3,693,184.74	40.50	4,054,908.00	43.35
PART-TIME FAC SAL	7,258.00		0.00	
STAFF SALARIES	651,552.61	17.04	478,312.49	12.07
TOTAL SALARIES	<u>4,351,995.35</u>	<u>57.54</u>	<u>4,533,220.49</u>	<u>55.42</u>
WAGES				
Hourly/Task Wage Expense	18,419.00		18,419.00	
TOTAL EXPENDITURE BUDGET	<u>4,370,414.35</u>	<u>57.54</u>	<u>4,551,639.49</u>	<u>55.42</u>

Resident Instruction

**LAB FEE-BIOLOGICAL SCIENCES
15103**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	92,212.00		92,212.00	
TOTAL REVENUE BUDGET	<u><u>92,212.00</u></u>		<u><u>92,212.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	92,212.00		92,212.00	
TOTAL EXPENDITURE BUDGET	<u><u>92,212.00</u></u>		<u><u>92,212.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**LAB FEE MTSE ENGINEERING
15104**

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

Resident Instruction

**CHEMISTRY
15500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,391,796.15	22.75	2,387,995.00	23.00
STAFF SALARIES	594,560.17	13.06	649,976.83	13.67
TOTAL SALARIES	<u>2,986,356.32</u>	<u>35.81</u>	<u>3,037,971.83</u>	<u>36.67</u>
WAGES				
Hourly/Task Wage Expense	31,138.00		31,138.00	
TOTAL EXPENDITURE BUDGET	<u>3,017,494.32</u>	<u>35.81</u>	<u>3,069,109.83</u>	<u>36.67</u>

Resident Instruction

**LAB FEE-CHEMISTRY
15501**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	38,443.00		43,497.90	
TOTAL REVENUE BUDGET	<u><u>38,443.00</u></u>		<u><u>43,497.90</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	38,443.00		43,497.90	
TOTAL EXPENDITURE BUDGET	<u><u>38,443.00</u></u>		<u><u>43,497.90</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**FORENSIC SCIENCE - WAGES/SALAR
15503**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,966.00		21,966.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,966.00</u></u>		<u><u>21,966.00</u></u>	

Resident Instruction

**PHYSICS
15700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,956,102.84	120.50	1,922,043.00	22.67
STAFF SALARIES	374,902.27	11.38	473,757.14	12.68
TOTAL SALARIES	<u>2,331,005.11</u>	<u>131.88</u>	<u>2,395,800.14</u>	<u>35.35</u>
TOTAL EXPENDITURE BUDGET	<u>2,331,005.11</u>	<u>131.88</u>	<u>2,395,800.14</u>	<u>35.35</u>

Resident Instruction

**LAB FEE-PHYSICS
15701**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	5,735.29		5,216.00	
TOTAL REVENUE BUDGET	<u><u>5,735.29</u></u>		<u><u>5,216.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,735.29		5,216.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,735.29</u></u>		<u><u>5,216.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**SCIENCE INSTRUMENT SHOP
15710**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	125,247.17	3.00	103,636.43	2.00
TOTAL SALARIES	<u>125,247.17</u>	<u>3.00</u>	<u>103,636.43</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>125,247.17</u>	<u>3.00</u>	<u>103,636.43</u>	<u>2.00</u>

Resident Instruction

**PHYS PLANETARIUM SAL & WAGES
15740**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	134,583.68	2.10	134,583.48	2.10
TOTAL SALARIES	<u>134,583.68</u>	<u>2.10</u>	<u>134,583.48</u>	<u>2.10</u>
TOTAL EXPENDITURE BUDGET	<u><u>134,583.68</u></u>	<u><u>2.10</u></u>	<u><u>134,583.48</u></u>	<u><u>2.10</u></u>

Resident Instruction

**DEPT OF MATERIALS SCIENCE
15900**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,296,531.69	12.75	1,503,322.00	14.00
STAFF SALARIES	228,197.63	6.00	230,786.05	6.00
TOTAL SALARIES	<u>1,524,729.32</u>	<u>18.75</u>	<u>1,734,108.05</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	36,293.00		36,293.00	
TOTAL EXPENDITURE BUDGET	<u>1,561,022.32</u>	<u>18.75</u>	<u>1,770,401.05</u>	<u>20.00</u>

Resident Instruction

**COLLEGE OF VISUAL ARTS AND DES
16100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	805,629.38		212,136.00	
STAFF SALARIES	453,808.47	10.69	451,537.38	10.69
TOTAL SALARIES	<u>1,259,437.85</u>	<u>10.69</u>	<u>663,673.38</u>	<u>10.69</u>
WAGES				
Hourly/Task Wage Expense	40,792.37		33,675.37	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	22,126.50		22,126.50	
TOTAL EXPENDITURE BUDGET	<u><u>1,322,356.72</u></u>	<u><u>10.69</u></u>	<u><u>719,475.25</u></u>	<u><u>10.69</u></u>

Resident Instruction

UNIVERSITY ART GALLERY
16110

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	866,955.14	13.00	877,955.00	13.00
STAFF SALARIES	28,456.13	0.95	29,734.05	0.95
TOTAL SALARIES	<u>895,411.27</u>	<u>13.95</u>	<u>907,689.05</u>	<u>13.95</u>
TOTAL EXPENDITURE BUDGET	<u>895,411.27</u>	<u>13.95</u>	<u>907,689.05</u>	<u>13.95</u>

Resident Instruction

**CVAD-DIVISION OF DESIGN
16130**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,223,817.05	18.00	1,114,322.00	17.50
STAFF SALARIES	30,328.53	1.69	67,270.05	1.95
TOTAL SALARIES	<u>1,254,145.58</u>	<u>19.69</u>	<u>1,181,592.05</u>	<u>19.45</u>
TOTAL EXPENDITURE BUDGET	<u>1,254,145.58</u>	<u>19.69</u>	<u>1,181,592.05</u>	<u>19.45</u>

Resident Instruction

**COVAD-DIVISION OF STUDIO
16140**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,562,977.09	24.00	1,707,704.00	26.00
STAFF SALARIES	62,960.41	1.95	107,213.98	2.35
TOTAL SALARIES	<u>1,625,937.50</u>	<u>25.95</u>	<u>1,814,917.98</u>	<u>28.35</u>
TOTAL EXPENDITURE BUDGET	<u>1,625,937.50</u>	<u>25.95</u>	<u>1,814,917.98</u>	<u>28.35</u>

Resident Instruction

**DEPT OF ENGINEERING TECHNOLOGY
16700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,516,181.10	16.30	1,528,350.00	18.00
STAFF SALARIES	68,514.07	2.39	158,378.78	3.00
TOTAL SALARIES	<u>1,584,695.17</u>	<u>18.69</u>	<u>1,686,728.78</u>	<u>21.00</u>
WAGES				
Hourly/Task Wage Expense	8,030.00		8,030.00	
TOTAL EXPENDITURE BUDGET	<u>1,592,725.17</u>	<u>18.69</u>	<u>1,694,758.78</u>	<u>21.00</u>

Resident Instruction

LAB FEE- DEPT OF ENGIN TECH
16701

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	17,000.00		12,000.00	
TOTAL REVENUE BUDGET	<u><u>17,000.00</u></u>		<u><u>12,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	17,000.00		12,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,000.00</u></u>		<u><u>12,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**LAB FEE-ETEC MFG LAB
16704**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	8,000.00		7,000.00	
TOTAL REVENUE BUDGET	<u><u>8,000.00</u></u>		<u><u>7,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	8,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>8,000.00</u></u>		<u><u>7,000.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**DEPT OF ELECTRICAL ENGINEERING
16800**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,256,552.22	11.00	1,413,668.00	13.00
STAFF SALARIES	104,826.42	3.00	104,826.42	3.00
TOTAL SALARIES	<u>1,361,378.64</u>	<u>14.00</u>	<u>1,518,494.42</u>	<u>16.00</u>
WAGES				
Hourly/Task Wage Expense	7,795.00		7,795.00	
TOTAL EXPENDITURE BUDGET	<u>1,369,173.64</u>	<u>14.00</u>	<u>1,526,289.42</u>	<u>16.00</u>

Resident Instruction

**MECHANICAL & ENERGY ENGINEERIN
16900**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,252,716.10	12.00	1,026,216.00	10.00
STAFF SALARIES	76,950.22	2.00	137,026.72	3.00
TOTAL SALARIES	<u>1,329,666.32</u>	<u>14.00</u>	<u>1,163,242.72</u>	<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		10,000.00	
TOTAL EXPENDITURE BUDGET	<u>1,329,666.32</u>	<u>14.00</u>	<u>1,173,242.72</u>	<u>13.00</u>

Resident Instruction

**COLLEGE OF INFORMATION
17100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,590,556.96	17.85	1,675,537.00	21.00
STAFF SALARIES	-56,320.43	1.85	109,683.60	2.50
TOTAL SALARIES	<u>1,534,236.53</u>	<u>19.70</u>	<u>1,785,220.60</u>	<u>23.50</u>
TOTAL EXPENDITURE BUDGET	<u>1,534,236.53</u>	<u>19.70</u>	<u>1,785,220.60</u>	<u>23.50</u>

Resident Instruction

**AEROSPACE STUDIES
18100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	43,872.88	1.53	43,353.79	1.56
TOTAL SALARIES	<u>43,872.88</u>	<u>1.53</u>	<u>43,353.79</u>	<u>1.56</u>
TOTAL EXPENDITURE BUDGET	<u>43,872.88</u>	<u>1.53</u>	<u>43,353.79</u>	<u>1.56</u>

Resident Instruction

**DEPARTMENT OF ACCOUNTING
19100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,702,170.48	19.00	2,782,921.00	20.00
STAFF SALARIES	-78,987.28	2.00	75,296.76	2.00
TOTAL SALARIES	<u>2,623,183.20</u>	<u>21.00</u>	<u>2,858,217.76</u>	<u>22.00</u>
WAGES				
Hourly/Task Wage Expense	11,889.00		11,889.00	
TOTAL EXPENDITURE BUDGET	<u>2,635,072.20</u>	<u>21.00</u>	<u>2,870,106.76</u>	<u>22.00</u>

Resident Instruction

**COBA COMPUTING CENTER
19110**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	118,044.17	1.80	106,794.19	2.02
TOTAL SALARIES	<u>118,044.17</u>	<u>1.80</u>	<u>106,794.19</u>	<u>2.02</u>
WAGES				
Hourly/Task Wage Expense	29,284.00		29,284.00	
TOTAL EXPENDITURE BUDGET	<u>147,328.17</u>	<u>1.80</u>	<u>136,078.19</u>	<u>2.02</u>

Resident Instruction

**DEPARTMENT OF MARKETING
19200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,301,938.91	20.00	2,317,284.00	20.00
STAFF SALARIES	71,152.15	2.25	71,152.15	2.25
TOTAL SALARIES	<u>2,373,091.06</u>	<u>22.25</u>	<u>2,388,436.15</u>	<u>22.25</u>
WAGES				
Hourly/Task Wage Expense	30.00		30.00	
TOTAL EXPENDITURE BUDGET	<u>2,373,121.06</u>	<u>22.25</u>	<u>2,388,466.15</u>	<u>22.25</u>

Resident Instruction

**FINC INSUR REAL ESTATE & LAW
19300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,813,357.80	22.00	2,734,127.00	22.00
STAFF SALARIES	-50,023.17	2.41	150,895.08	3.00
TOTAL SALARIES	<u>2,763,334.63</u>	<u>24.41</u>	<u>2,885,022.08</u>	<u>25.00</u>
WAGES				
Hourly/Task Wage Expense	5,044.00		5,044.00	
TOTAL EXPENDITURE BUDGET	<u>2,768,378.63</u>	<u>24.41</u>	<u>2,890,066.08</u>	<u>25.00</u>

Resident Instruction

**MANAGEMENT
19400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,533,084.38	21.00	2,438,267.00	21.00
STAFF SALARIES	-62,969.78	2.00	78,845.99	2.00
TOTAL SALARIES	<u>2,470,114.60</u>	<u>23.00</u>	<u>2,517,112.99</u>	<u>23.00</u>
WAGES				
Hourly/Task Wage Expense	3,093.00		3,093.00	
TOTAL EXPENDITURE BUDGET	<u>2,473,207.60</u>	<u>23.00</u>	<u>2,520,205.99</u>	<u>23.00</u>

Resident Instruction

**INFO TECH & DECISION SCIENCES
19600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,550,318.43	21.50	2,452,686.00	21.00
STAFF SALARIES	76,247.18	2.44	144,358.59	3.00
TOTAL SALARIES	<u>2,626,565.61</u>	<u>23.94</u>	<u>2,597,044.59</u>	<u>24.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u>2,630,690.61</u>	<u>23.94</u>	<u>2,601,169.59</u>	<u>24.00</u>

Resident Instruction

**DEPARTMENT OF EDUCATION
20100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,723.50	1.00	61,600.00	1.00
TOTAL SALARIES	<u>61,723.50</u>	<u>1.00</u>	<u>61,600.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	17,868.00		12,248.00	
TOTAL EXPENDITURE BUDGET	<u>79,591.50</u>	<u>1.00</u>	<u>73,848.00</u>	<u>1.00</u>

Resident Instruction

**COLLEGE EDUCATION - TECHNOLOGY
20200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	211,011.46	3.70	224,770.68	4.00
TOTAL SALARIES	<u>211,011.46</u>	<u>3.70</u>	<u>224,770.68</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	47,613.00		53,233.00	
TOTAL EXPENDITURE BUDGET	<u><u>258,624.46</u></u>	<u><u>3.70</u></u>	<u><u>278,003.68</u></u>	<u><u>4.00</u></u>

Resident Instruction

**ACAD FOR RES & PROF DEVELOPMNT
20300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	143,007.57	2.50	0.00	
TOTAL SALARIES	<u>143,007.57</u>	<u>2.50</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	68,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>211,007.57</u></u>	<u><u>2.50</u></u>	<u><u>0.00</u></u>	

Resident Instruction

**EDUCATIONAL RESEARCH LAB
20310**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,109.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>10,109.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**COE DEVELOPMENT & EXTERNAL REL
20320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	134,134.45	3.00	134,134.45	3.00
TOTAL SALARIES	<u>134,134.45</u>	<u>3.00</u>	<u>134,134.45</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u><u>134,134.45</u></u>	<u><u>3.00</u></u>	<u><u>134,134.45</u></u>	<u><u>3.00</u></u>

Resident Instruction

**LEARNING TECHNOLOGIES
20400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,002,434.23	13.00	1,092,238.00	13.50
STAFF SALARIES	140,793.84	4.00	140,793.84	4.00
TOTAL SALARIES	<u>1,143,228.07</u>	<u>17.00</u>	<u>1,233,031.84</u>	<u>17.50</u>
WAGES				
Hourly/Task Wage Expense	5,304.00		5,304.00	
TOTAL EXPENDITURE BUDGET	<u>1,148,532.07</u>	<u>17.00</u>	<u>1,238,335.84</u>	<u>17.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-33,624.00		-33,624.00	
TOTAL COST SHARING	<u>-33,624.00</u>		<u>-33,624.00</u>	
NET EXPENDITURE BUDGET	<u>1,114,908.07</u>		<u>1,204,711.84</u>	

Resident Instruction

**COUNSELING & HIGHER EDUCATION
20500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,688,558.63	21.25	1,665,761.00	21.25
STAFF SALARIES	106,456.38	3.00	106,456.38	3.00
TOTAL SALARIES	<u>1,795,015.01</u>	<u>24.25</u>	<u>1,772,217.38</u>	<u>24.25</u>
WAGES				
Hourly/Task Wage Expense	3,559.00		3,559.00	
TOTAL EXPENDITURE BUDGET	<u>1,798,574.01</u>	<u>24.25</u>	<u>1,775,776.38</u>	<u>24.25</u>

Resident Instruction

**EDUCATIONAL PSYCHOLOGY
20600**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,776,738.87	23.00	1,864,393.00	26.00
STAFF SALARIES	-29,361.32	2.35	147,450.68	4.00
TOTAL SALARIES	1,747,377.55	25.35	2,011,843.68	30.00
WAGES				
Hourly/Task Wage Expense	15,381.00		15,381.00	
TOTAL EXPENDITURE BUDGET	1,762,758.55	25.35	2,027,224.68	30.00

Resident Instruction

DEPT OF TEACHER ED & ADMIN
20700

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,738,396.19	36.90	2,792,617.00	39.33
STAFF SALARIES	198,729.20	5.98	223,233.08	6.00
TOTAL SALARIES	<u>2,937,125.39</u>	<u>42.88</u>	<u>3,015,850.08</u>	<u>45.33</u>
WAGES				
Hourly/Task Wage Expense	18,938.00		18,938.00	
TOTAL EXPENDITURE BUDGET	<u>2,956,063.39</u>	<u>42.88</u>	<u>3,034,788.08</u>	<u>45.33</u>

Resident Instruction

**ASSOC DEAN - TEACHER EDUCATION
20750**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	60,944.11	2.00	111,483.52	3.57
TOTAL SALARIES	<u>60,944.11</u>	<u>2.00</u>	<u>111,483.52</u>	<u>3.57</u>
WAGES				
Hourly/Task Wage Expense	0.00		1,750.00	
TOTAL EXPENDITURE BUDGET	<u>60,944.11</u>	<u>2.00</u>	<u>113,233.52</u>	<u>3.57</u>

Resident Instruction

**KINESIOLOGY HEALTH PROM & REC
20800**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,749,905.44	24.00	1,858,252.00	25.00
STAFF SALARIES	147,794.94	4.00	147,794.94	4.00
TOTAL SALARIES	<u>1,897,700.38</u>	<u>28.00</u>	<u>2,006,046.94</u>	<u>29.00</u>
WAGES				
Hourly/Task Wage Expense	11,500.00		11,500.00	
TOTAL EXPENDITURE BUDGET	<u>1,909,200.38</u>	<u>28.00</u>	<u>2,017,546.94</u>	<u>29.00</u>

Resident Instruction

**HONORS COLLEGE-FACULTY SALARY
21017**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		44,880.00	1.00
TOTAL SALARIES	0.00		44,880.00	1.00
TOTAL EXPENDITURE BUDGET	0.00		44,880.00	1.00

Resident Instruction

**CPS MENTORING PROGRAM
22320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	85,183.47	1.20	76,134.91	1.83
TOTAL SALARIES	<u>85,183.47</u>	<u>1.20</u>	<u>76,134.91</u>	<u>1.83</u>
WAGES				
Hourly/Task Wage Expense	1,856.00		1,856.00	
TOTAL EXPENDITURE BUDGET	<u>87,039.47</u>	<u>1.20</u>	<u>77,990.91</u>	<u>1.83</u>

Resident Instruction

**MERCH & HOSPITALITY MGMT
23100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,926,223.32	27.21	2,035,001.00	27.50
PART-TIME FAC SAL	158,412.68		38,863.00	
STAFF SALARIES	83,968.51	3.48	158,115.32	3.23
TOTAL SALARIES	<u>2,168,604.51</u>	<u>30.69</u>	<u>2,231,979.32</u>	<u>30.73</u>
WAGES				
Hourly/Task Wage Expense	7,369.00		7,369.00	
TOTAL EXPENDITURE BUDGET	<u>2,175,973.51</u>	<u>30.69</u>	<u>2,239,348.32</u>	<u>30.73</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-55,737.04		-55,737.04	
TOTAL COST SHARING	<u>-55,737.04</u>		<u>-55,737.04</u>	
NET EXPENDITURE BUDGET	<u>2,120,236.47</u>		<u>2,183,611.28</u>	

Resident Instruction

LAB FEE- SMHM
23101

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	6,030.00		9,720.00	
TOTAL REVENUE BUDGET	<u><u>6,030.00</u></u>		<u><u>9,720.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,030.00		9,720.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,030.00</u></u>		<u><u>9,720.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

LAB FEE- HOSPITALITY MGMT
23102

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LAB FEES	6,000.00		12,077.00	
TOTAL REVENUE BUDGET	<u><u>6,000.00</u></u>		<u><u>12,077.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,000.00		12,077.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,000.00</u></u>		<u><u>12,077.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**MUSIC
24100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,013,911.72	25.26	1,020,524.70	25.51
TOTAL SALARIES	<u>1,013,911.72</u>	<u>25.26</u>	<u>1,020,524.70</u>	<u>25.51</u>
WAGES				
Hourly/Task Wage Expense	35,132.00		35,132.00	
TOTAL EXPENDITURE BUDGET	<u>1,049,043.72</u>	<u>25.26</u>	<u>1,055,656.70</u>	<u>25.51</u>
COST SHARING				
C/S CR - BDES TO E&G	-128,920.00		-128,920.00	
TOTAL COST SHARING	<u>-128,920.00</u>		<u>-128,920.00</u>	
NET EXPENDITURE BUDGET	<u>920,123.72</u>		<u>926,736.70</u>	

Resident Instruction

**COMPOSITION STUDIES
24101**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	493,376.30	6.50	552,907.00	6.50
STAFF SALARIES	0.00	0.39	46,159.22	0.39
TOTAL SALARIES	<u>493,376.30</u>	<u>6.89</u>	<u>599,066.22</u>	<u>6.89</u>
WAGES				
Hourly/Task Wage Expense	3,033.00		3,033.00	
TOTAL EXPENDITURE BUDGET	<u>496,409.30</u>	<u>6.89</u>	<u>602,099.22</u>	<u>6.89</u>

Resident Instruction

**MUSIC--JAZZ STUDIES
24102**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	745,211.13	10.00	696,449.00	10.00
STAFF SALARIES	81,677.59	2.00	81,677.59	2.00
TOTAL SALARIES	<u>826,888.72</u>	<u>12.00</u>	<u>778,126.59</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	1,415.00		1,415.00	
TOTAL EXPENDITURE BUDGET	<u>828,303.72</u>	<u>12.00</u>	<u>779,541.59</u>	<u>12.00</u>

Resident Instruction

**MUSIC--INSTRUMENTAL STUDIES
24104**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	2,162,105.15	28.00	2,161,284.00	28.00
STAFF SALARIES	29,064.04	1.39	70,699.27	1.39
TOTAL SALARIES	<u>2,191,169.19</u>	<u>29.39</u>	<u>2,231,983.27</u>	<u>29.39</u>
WAGES				
Hourly/Task Wage Expense	10,665.00		10,665.00	
TOTAL EXPENDITURE BUDGET	<u>2,201,834.19</u>	<u>29.39</u>	<u>2,242,648.27</u>	<u>29.39</u>

Resident Instruction

**MUSIC--KEYBOARD STUDIES
24105**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	812,090.00	9.50	731,250.00	9.50
STAFF SALARIES	-80,840.00		0.00	
TOTAL SALARIES	<u>731,250.00</u>	<u>9.50</u>	<u>731,250.00</u>	<u>9.50</u>
WAGES				
Hourly/Task Wage Expense	2,578.00		2,578.00	
TOTAL EXPENDITURE BUDGET	<u>733,828.00</u>	<u>9.50</u>	<u>733,828.00</u>	<u>9.50</u>

Resident Instruction

**MUSIC--EDUCATION
24106**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	513,719.40	7.00	518,418.00	7.00
STAFF SALARIES	0.00	0.42	58,055.58	0.42
TOTAL SALARIES	<u>513,719.40</u>	<u>7.42</u>	<u>576,473.58</u>	<u>7.42</u>
WAGES				
Hourly/Task Wage Expense	5,055.00		5,055.00	
TOTAL EXPENDITURE BUDGET	<u>518,774.40</u>	<u>7.42</u>	<u>581,528.58</u>	<u>7.42</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,301,040.17	19.00	1,301,040.00	19.00
STAFF SALARIES	29,897.05	1.00	29,897.05	1.00
TOTAL SALARIES	<u>1,330,937.22</u>	<u>20.00</u>	<u>1,330,937.05</u>	<u>20.00</u>
WAGES				
Hourly/Task Wage Expense	1,011.00		1,011.00	
TOTAL EXPENDITURE BUDGET	<u>1,331,948.22</u>	<u>20.00</u>	<u>1,331,948.05</u>	<u>20.00</u>

Resident Instruction

**MUSIC--VOCAL STUDIES
24108**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	653,798.00	9.00	648,798.00	9.00
TOTAL SALARIES	<u>653,798.00</u>	<u>9.00</u>	<u>648,798.00</u>	<u>9.00</u>
WAGES				
Hourly/Task Wage Expense	632.00		632.00	
TOTAL EXPENDITURE BUDGET	<u><u>654,430.00</u></u>	<u><u>9.00</u></u>	<u><u>649,430.00</u></u>	<u><u>9.00</u></u>

Resident Instruction

**CHORAL WAGES
24109**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	2,275.00		2,275.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,275.00</u></u>		<u><u>2,275.00</u></u>	

Resident Instruction

**MUSIC--ORCHESTRAL ACTIVITIES
24110**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	70,000.00		0.00	
TOTAL SALARIES	<u>70,000.00</u>		<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	2,527.00		2,527.00	
TOTAL EXPENDITURE BUDGET	<u><u>72,527.00</u></u>		<u><u>2,527.00</u></u>	

Resident Instruction

**CONDUCTING ENSEMBLE
24111**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,027,063.14	12.00	964,967.00	11.33
STAFF SALARIES	-69,596.00		0.00	
TOTAL SALARIES	<u>957,467.14</u>	<u>12.00</u>	<u>964,967.00</u>	<u>11.33</u>
TOTAL EXPENDITURE BUDGET	<u>957,467.14</u>	<u>12.00</u>	<u>964,967.00</u>	<u>11.33</u>

Resident Instruction

**INSTITUTE OF APPLIED ECONOMICS
24501**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	514,834.56	2.00	263,389.00	2.00
STAFF SALARIES	-115,389.06	1.72	136,051.48	1.72
TOTAL SALARIES	<u>399,445.50</u>	<u>3.72</u>	<u>399,440.48</u>	<u>3.72</u>
TOTAL EXPENDITURE BUDGET	<u><u>399,445.50</u></u>	<u><u>3.72</u></u>	<u><u>399,440.48</u></u>	<u><u>3.72</u></u>

Resident Instruction

**DEPT APPLIED GERONTOLOGY
24502**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	351,301.44	4.00	433,725.00	5.00
STAFF SALARIES	74,959.08	2.00	21,611.00	1.00
TOTAL SALARIES	<u>426,260.52</u>	<u>6.00</u>	<u>455,336.00</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	649.60		649.60	
TOTAL EXPENDITURE BUDGET	<u>426,910.12</u>	<u>6.00</u>	<u>455,985.60</u>	<u>6.00</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	911,707.19	13.00	926,408.00	13.00
STAFF SALARIES	44,100.72	1.00	44,100.72	1.00
TOTAL SALARIES	<u>955,807.91</u>	<u>14.00</u>	<u>970,508.72</u>	<u>14.00</u>
WAGES				
Hourly/Task Wage Expense	3,433.00		3,433.00	
TOTAL EXPENDITURE BUDGET	<u>959,240.91</u>	<u>14.00</u>	<u>973,941.72</u>	<u>14.00</u>

Resident Instruction

**DEPT OF BEHAVIOR ANALYSIS
24504**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	657,852.50	8.00	489,843.00	6.00
STAFF SALARIES	28,674.66	0.89	28,674.74	0.89
TOTAL SALARIES	<u>686,527.16</u>	<u>8.89</u>	<u>518,517.74</u>	<u>6.89</u>
TOTAL EXPENDITURE BUDGET	<u>686,527.16</u>	<u>8.89</u>	<u>518,517.74</u>	<u>6.89</u>

Resident Instruction

**DOE- INST FOR APPLIED SCIENCES
24506**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	109,676.03	1.77	109,676.28	1.77
TOTAL SALARIES	<u>109,676.03</u>	<u>1.77</u>	<u>109,676.28</u>	<u>1.77</u>
TOTAL EXPENDITURE BUDGET	<u><u>109,676.03</u></u>	<u><u>1.77</u></u>	<u><u>109,676.28</u></u>	<u><u>1.77</u></u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	340,029.86	7.00	329,024.94	7.00
TOTAL SALARIES	<u>340,029.86</u>	<u>7.00</u>	<u>329,024.94</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	16,820.00		16,820.00	
TOTAL EXPENDITURE BUDGET	<u>356,849.86</u>	<u>7.00</u>	<u>345,844.94</u>	<u>7.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-223,472.00		0.00	
C/S CR - SALARY ADJUSTMENT	-76,426.00		0.00	
IDT COST SHARING	-128,378.77		-288,124.74	
TOTAL COST SHARING	<u>-428,276.77</u>		<u>-288,124.74</u>	
NET EXPENDITURE BUDGET	<u>-71,426.91</u>		<u>57,720.20</u>	

Resident Instruction

**CPACS ACADEMIC ADVISING
24508**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	437,100.48	11.00	426,878.25	11.00
TOTAL SALARIES	<u>437,100.48</u>	<u>11.00</u>	<u>426,878.25</u>	<u>11.00</u>
WAGES				
Hourly/Task Wage Expense	60,320.00		2,320.00	
TOTAL EXPENDITURE BUDGET	<u>497,420.48</u>	<u>11.00</u>	<u>429,198.25</u>	<u>11.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-28,932.00		-28,932.00	
C/S CR - BDES TO E&G	-159,259.00		-159,259.00	
TOTAL COST SHARING	<u>-188,191.00</u>		<u>-188,191.00</u>	
NET EXPENDITURE BUDGET	<u>309,229.48</u>		<u>241,007.25</u>	

Resident Instruction

DEPT OF CRIMINAL JUSTICE
24509

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	703,241.73	10.00	812,241.00	11.00
STAFF SALARIES	41,828.42	1.00	41,828.42	1.00
TOTAL SALARIES	<u>745,070.15</u>	<u>11.00</u>	<u>854,069.42</u>	<u>12.00</u>
TOTAL EXPENDITURE BUDGET	<u>745,070.15</u>	<u>11.00</u>	<u>854,069.42</u>	<u>12.00</u>
COST SHARING				
C/S CR - DAL IAC S&W	0.00		-103,000.00	
TOTAL COST SHARING	<u>0.00</u>		<u>-103,000.00</u>	
NET EXPENDITURE BUDGET	<u>745,070.15</u>		<u>751,069.42</u>	

Resident Instruction

**DEPT OF SOCIOLOGY
24510**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	937,315.51	13.00	1,054,200.84	14.00
STAFF SALARIES	41,486.63	1.00	41,486.63	1.00
TOTAL SALARIES	<u>978,802.14</u>	<u>14.00</u>	<u>1,095,687.47</u>	<u>15.00</u>
TOTAL EXPENDITURE BUDGET	<u>978,802.14</u>	<u>14.00</u>	<u>1,095,687.47</u>	<u>15.00</u>

Resident Instruction

**ANTHROPOLOGY
24511**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	827,166.66	12.00	848,725.00	13.00
STAFF SALARIES	38,004.09	1.40	38,004.09	1.00
TOTAL SALARIES	<u>865,170.75</u>	<u>13.40</u>	<u>886,729.09</u>	<u>14.00</u>
WAGES				
Hourly/Task Wage Expense	1,113.60		1,113.60	
TOTAL EXPENDITURE BUDGET	<u>866,284.35</u>	<u>13.40</u>	<u>887,842.69</u>	<u>14.00</u>

Resident Instruction

**CTR FOR WATERSHED ASSMT WAGES
24513**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	21,566.00		21,566.00	
TOTAL EXPENDITURE BUDGET	<u><u>21,566.00</u></u>		<u><u>21,566.00</u></u>	

Resident Instruction

**DEPT OF PUBLIC ADMINISTRATION
24515**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	753,142.31	10.00	811,853.00	11.00
STAFF SALARIES	67,073.03	1.73	116,597.07	3.00
TOTAL SALARIES	<u>820,215.34</u>	<u>11.73</u>	<u>928,450.07</u>	<u>14.00</u>
WAGES				
Hourly/Task Wage Expense	3,712.00		3,712.00	
TOTAL EXPENDITURE BUDGET	<u>823,927.34</u>	<u>11.73</u>	<u>932,162.07</u>	<u>14.00</u>

Resident Instruction

**CENTER FOR PUBLIC SERVICE
24518**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		58,000.00	1.00
STAFF SALARIES	160,253.55	2.66	151,876.34	3.66
TOTAL SALARIES	<u>160,253.55</u>	<u>2.66</u>	<u>209,876.34</u>	<u>4.66</u>
TOTAL EXPENDITURE BUDGET	<u>160,253.55</u>	<u>2.66</u>	<u>209,876.34</u>	<u>4.66</u>

Resident Instruction

**INTERNATL STUDIES SALARY/WAGE
24519**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	49,065.23	0.50	94,065.00	2.00
STAFF SALARIES	35,323.85	1.00	35,323.85	1.00
TOTAL SALARIES	<u>84,389.08</u>	<u>1.50</u>	<u>129,388.85</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	23,130.00		22,130.00	
TOTAL EXPENDITURE BUDGET	<u>107,519.08</u>	<u>1.50</u>	<u>151,518.85</u>	<u>3.00</u>

Resident Instruction

**SURVEY RESEARCH CENTER
24524**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	83,505.17	1.42	0.00	
TOTAL SALARIES	<u>83,505.17</u>	<u>1.42</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>83,505.17</u></u>	<u><u>1.42</u></u>	<u><u>0.00</u></u>	

Resident Instruction

**TAMS FACULTY SALARIES
24605**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES			0.00	
PART-TIME FAC SAL	80,000.00		80,000.00	
TOTAL SALARIES	80,000.00		80,000.00	
TOTAL EXPENDITURE BUDGET	80,000.00		80,000.00	
COST SHARING				
C/S CR - TAMS FACULTY SALARY	-80,000.00		-80,000.00	
TOTAL COST SHARING	-80,000.00		-80,000.00	
NET EXPENDITURE BUDGET	0.00		0.00	

Resident Instruction

UNTSCD FACULTY SAL/TRAVEL
24606

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	750,000.00		0.00	
TOTAL SALARIES	<u>750,000.00</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>750,000.00</u>		<u>0.00</u>	
COST SHARING				
C/S CR - INTRAGY FACULTY-S&W	-750,000.00		0.00	
TOTAL COST SHARING	<u>-750,000.00</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Resident Instruction

UCRS - CAREER DEVELOPMENT
24610

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES			0.00	
PART-TIME FAC SAL	12,844.00		12,844.00	
TOTAL SALARIES	<u>12,844.00</u>		<u>12,844.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>12,844.00</u></u>		<u><u>12,844.00</u></u>	

Resident Instruction

**EESAT SUPPORT
24612**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	36,975.00	1.00	36,974.36	0.76
TOTAL SALARIES	<u>36,975.00</u>	<u>1.00</u>	<u>36,974.36</u>	<u>0.76</u>
WAGES				
Hourly/Task Wage Expense	25,778.00		25,778.00	
TOTAL EXPENDITURE BUDGET	<u><u>62,753.00</u></u>	<u><u>1.00</u></u>	<u><u>62,752.36</u></u>	<u><u>0.76</u></u>

Resident Instruction

**FACULTY SENATE
25100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	31,871.56	1.00	31,871.56	1.00
TOTAL SALARIES	<u>31,871.56</u>	<u>1.00</u>	<u>31,871.56</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	1,189.00		1,189.00	
TOTAL EXPENDITURE BUDGET	<u><u>33,060.56</u></u>	<u><u>1.00</u></u>	<u><u>33,060.56</u></u>	<u><u>1.00</u></u>

Resident Instruction

**UNIVERSITY REVIEW COMMITTEE
25110**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	440.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>440.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	95,293.10	2.00	101,591.48	2.00
TOTAL SALARIES	<u>95,293.10</u>	<u>2.00</u>	<u>101,591.48</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	12,806.00		12,806.00	
TOTAL EXPENDITURE BUDGET	<u>108,099.10</u>	<u>2.00</u>	<u>114,397.48</u>	<u>2.00</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	62,257.95	2.00	62,257.91	2.00
TOTAL SALARIES	<u>62,257.95</u>	<u>2.00</u>	<u>62,257.91</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>62,257.95</u>	<u>2.00</u>	<u>62,257.91</u>	<u>2.00</u>

Resident Instruction

**SPECIAL ACADEMIC PROJECTS
25150**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	86,179.41	2.00	86,179.41	2.00
TOTAL SALARIES	<u>86,179.41</u>	<u>2.00</u>	<u>86,179.41</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	30,000.00		15,936.00	
TOTAL EXPENDITURE BUDGET	<u><u>116,179.41</u></u>	<u><u>2.00</u></u>	<u><u>102,115.41</u></u>	<u><u>2.00</u></u>

Resident Instruction

**RESEARCH SERVICES
25170**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,169,280.35	20.00	1,196,377.35	22.00
TOTAL SALARIES	<u>1,169,280.35</u>	<u>20.00</u>	<u>1,196,377.35</u>	<u>22.00</u>
WAGES				
Hourly/Task Wage Expense	13,066.00		4,429.00	
TOTAL EXPENDITURE BUDGET	<u>1,182,346.35</u>	<u>20.00</u>	<u>1,200,806.35</u>	<u>22.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-150,000.00		-150,000.00	
C/S CR - SALARY ADJUSTMENT	-73,784.72		-73,784.72	
TOTAL COST SHARING	<u>-223,784.72</u>		<u>-223,784.72</u>	
NET EXPENDITURE BUDGET	<u>958,561.63</u>		<u>977,021.63</u>	

Resident Instruction

**DISCOVERY PARK/TECH TRANSFER
25174**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	253,996.04	2.00	250,362.56	3.00
TOTAL SALARIES	<u>253,996.04</u>	<u>2.00</u>	<u>250,362.56</u>	<u>3.00</u>
TOTAL EXPENDITURE BUDGET	<u>253,996.04</u>	<u>2.00</u>	<u>250,362.56</u>	<u>3.00</u>

Resident Instruction

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	182,440.04	3.50	125,229.75	2.50
TOTAL SALARIES	<u>182,440.04</u>	<u>3.50</u>	<u>125,229.75</u>	<u>2.50</u>
WAGES				
Hourly/Task Wage Expense	101,542.00		83,542.00	
TOTAL EXPENDITURE BUDGET	<u>283,982.04</u>	<u>3.50</u>	<u>208,771.75</u>	<u>2.50</u>

Resident Instruction

**CTR FOR ECONOMIC DEVELOPMENT
25186**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	57,854.00	0.62	0.00	
TOTAL SALARIES	<u>57,854.00</u>	<u>0.62</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>57,854.00</u>	<u>0.62</u>	<u>0.00</u>	

Resident Instruction

**INTERNSHIPS & COOPERATIVE EDU
25300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	329,596.06	7.00	308,719.35	7.00
TOTAL SALARIES	<u>329,596.06</u>	<u>7.00</u>	<u>308,719.35</u>	<u>7.00</u>
WAGES				
Hourly/Task Wage Expense	3,104.00		3,104.00	
OPERATING EXPENSES				
M&O	14,355.00		14,355.00	
TOTAL EXPENDITURE BUDGET	<u><u>347,055.06</u></u>	<u><u>7.00</u></u>	<u><u>326,178.35</u></u>	<u><u>7.00</u></u>

Resident Instruction

**Ctr for Spanish Language Media
25420**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	19,000.00		0.00	
PART-TIME FAC SAL	26,500.00		0.00	
STAFF SALARIES	90,485.04	2.00	0.00	
TOTAL SALARIES	<u>135,985.04</u>	<u>2.00</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	9,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u>144,985.04</u>	<u>2.00</u>	<u>0.00</u>	

Resident Instruction

**TEACH NORTH TEXAS SALARIES
25430**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	120,000.00	3.00	210,000.00	3.50
STAFF SALARIES	51,836.00	1.00	68,896.71	2.00
TOTAL SALARIES	<u>171,836.00</u>	<u>4.00</u>	<u>278,896.71</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	5,000.00		12,506.00	
TOTAL EXPENDITURE BUDGET	<u>176,836.00</u>	<u>4.00</u>	<u>291,402.71</u>	<u>5.50</u>

Resident Instruction

**CENTER FOR SPORT PSYCHOLOGY
25500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	9,200.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>9,200.00</u></u>		<u><u>0.00</u></u>	

Resident Instruction

**Chair/Director Augmentation
25910**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	84,000.00		84,000.00	
TOTAL SALARIES	<u>84,000.00</u>		<u>84,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>84,000.00</u>		<u>84,000.00</u>	

Resident Instruction

COE RESEARCH SUPPORT & AUGMENT 25912	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	12,180.00		0.00	
TOTAL SALARIES	12,180.00		0.00	
TOTAL EXPENDITURE BUDGET	12,180.00		0.00	

Resident Instruction

**CVAD AUGMENTATIONS
25913**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	20,000.00		20,000.00	
TOTAL SALARIES	<u>20,000.00</u>		<u>20,000.00</u>	
TOTAL EXPENDITURE BUDGET	<u>20,000.00</u>		<u>20,000.00</u>	

Resident Instruction

**GRAD STUDENT SUPPORT-CAS
25941**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		1,117,140.00	
TOTAL SALARIES	<u>0.00</u>		<u>1,117,140.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>1,117,140.00</u>	

Resident Instruction

**GRAD STUDENT SUPPORT-CENG
25942**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		505,920.00	
TOTAL SALARIES	<u>0.00</u>		<u>505,920.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>505,920.00</u></u>	

Resident Instruction

**GRAD STUDENT SUPPORT-COB
25943**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		729,018.00	
TOTAL SALARIES	0.00		729,018.00	
TOTAL EXPENDITURE BUDGET	0.00		729,018.00	

Resident Instruction

**GRAD STUDENT SUPPORT-COE
25944**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		1,097,360.00	
TOTAL SALARIES	<u>0.00</u>		<u>1,097,360.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>1,097,360.00</u>	

Resident Instruction

**GRAD STUDENT SUPPORT-COI
25945**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		103,334.00	
TOTAL SALARIES	<u>0.00</u>		<u>103,334.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>103,334.00</u></u>	

Resident Instruction

GRAD STUDENT SUPPORT-COM
25946

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		1,916,892.00	
TOTAL SALARIES	<u>0.00</u>		<u>1,916,892.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>1,916,892.00</u>	

Resident Instruction

**GRAD STUDENT SUPPORT-CPACS
25947**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		372,582.00	
TOTAL SALARIES	<u>0.00</u>		<u>372,582.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>372,582.00</u></u>	

Resident Instruction

**GRAD STUDENT SUPPORT-CVAD
25948**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		649,886.00	
TOTAL SALARIES	<u>0.00</u>		<u>649,886.00</u>	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>649,886.00</u>	

Resident Instruction

**GRAD STUDENT SUPPORT-SMHM
25949**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		58,688.00	
TOTAL SALARIES	<u>0.00</u>		<u>58,688.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>58,688.00</u></u>	

Resident Instruction

**GRAD STUDENT SUPPORT-SOJ
25950**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		227,346.00	
TOTAL SALARIES	<u>0.00</u>		<u>227,346.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>227,346.00</u></u>	

Resident Instruction

**PROVOST GRAD SUPPORT-STATE
25960**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	0.00		861,084.48	
TOTAL SALARIES	<u>0.00</u>		<u>861,084.48</u>	
WAGES				
Hourly/Task Wage Expense	2,925,000.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,925,000.00</u></u>		<u><u>861,084.48</u></u>	

Resident Instruction

**SUMMER TEACHING- ARTS & SCI
25970**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,004,174.00		1,004,174.00	
PART-TIME FAC SAL	579,645.90		579,645.90	
TOTAL SALARIES	<u>1,583,819.90</u>		<u>1,583,819.90</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,583,819.90</u></u>		<u><u>1,583,819.90</u></u>	

Resident Instruction

**COB SUMMER TEACHING
25971**

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,002,035.00		159,254.00	
PART-TIME FAC SAL	183,600.00		183,600.00	
TOTAL SALARIES	1,185,635.00		342,854.00	
TOTAL EXPENDITURE BUDGET	1,185,635.00		342,854.00	

Resident Instruction

SUMMER TEACHING- COE
25972

	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,165,640.00		847,813.00	
PART-TIME FAC SAL	372,300.00		372,300.00	
TOTAL SALARIES	1,537,940.00		1,220,113.00	
TOTAL EXPENDITURE BUDGET	1,537,940.00		1,220,113.00	

Resident Instruction

**SUMMER TEACHING- HR MGMT
25973**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	74,950.00		67,300.00	
PART-TIME FAC SAL	12,000.00		12,000.00	
TOTAL SALARIES	<u>86,950.00</u>		<u>79,300.00</u>	
TOTAL EXPENDITURE BUDGET	<u>86,950.00</u>		<u>79,300.00</u>	

Resident Instruction

**SUMMER TEACHING- MUSIC
25974**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	576,838.00		523,915.00	
PART-TIME FAC SAL	4,160.00		4,160.00	
TOTAL SALARIES	<u>580,998.00</u>		<u>528,075.00</u>	
TOTAL EXPENDITURE BUDGET	<u>580,998.00</u>		<u>528,075.00</u>	

Resident Instruction

**SUMMER TEACHING- CLIST
25975**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	123,420.00		123,420.00	
PART-TIME FAC SAL	611,491.84		168,762.00	
TOTAL SALARIES	<u>734,911.84</u>		<u>292,182.00</u>	
TOTAL EXPENDITURE BUDGET	<u>734,911.84</u>		<u>292,182.00</u>	

Resident Instruction

**SUMMER TEACHING- CPACS
25976**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	331,500.00		11,500.00	
PART-TIME FAC SAL	51,000.00		10,000.00	
TOTAL SALARIES	<u>382,500.00</u>		<u>21,500.00</u>	
TOTAL EXPENDITURE BUDGET	<u>382,500.00</u>		<u>21,500.00</u>	

Resident Instruction

**SUMMER TEACHING- CVAD
25977**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	123,400.00		114,568.00	
PART-TIME FAC SAL	40,800.00		40,800.00	
TOTAL SALARIES	<u>164,200.00</u>		<u>155,368.00</u>	
TOTAL EXPENDITURE BUDGET	<u>164,200.00</u>		<u>155,368.00</u>	

Resident Instruction

**PART-TIME LARGE SECTIONS
25978**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	158,626.67		0.00	
TOTAL SALARIES	<u>158,626.67</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>158,626.67</u></u>		<u><u>0.00</u></u>	

Resident Instruction

VP ACAD AFFAIRS- CONTINGENCY
25979

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	18,063.00		2,270,170.00	
TOTAL SALARIES	<u>18,063.00</u>		<u>2,270,170.00</u>	
TOTAL EXPENDITURE BUDGET	<u>18,063.00</u>		<u>2,270,170.00</u>	

Resident Instruction

**UNALLOC- COMP SERV RESERVE
25980**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	0.00		4,141,813.04	
TOTAL SALARIES	<u>0.00</u>		<u>4,141,813.04</u>	
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	4,332,847.51		0.00	
TOTAL EXPENDITURE BUDGET	<u>4,332,847.51</u>		<u>4,141,813.04</u>	
COST SHARING				
C/S CR - BDES TO E&G	-267,732.49		-267,732.49	
TOTAL COST SHARING	<u>-267,732.49</u>		<u>-267,732.49</u>	
NET EXPENDITURE BUDGET	<u>4,065,115.02</u>		<u>3,874,080.55</u>	

Resident Instruction

**SUMMER TEACHING- COLL OF ENGIN
25981**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	59,665.80		46,585.80	
PART-TIME FAC SAL	50,458.26		50,458.26	
TOTAL SALARIES	<u>110,124.06</u>		<u>97,044.06</u>	
TOTAL EXPENDITURE BUDGET	<u>110,124.06</u>		<u>97,044.06</u>	

Resident Instruction

**NEXT GEN
25985**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	50,000.00		100,000.00	2.00
TOTAL SALARIES	<u>50,000.00</u>		<u>100,000.00</u>	<u>2.00</u>
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>		<u>100,000.00</u>	<u>2.00</u>

Resident Instruction

**NEW FACULTY RESERVE
25989**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	1,118,157.17		1,239,828.02	
TOTAL SALARIES	<u>1,118,157.17</u>		<u>1,239,828.02</u>	
TOTAL EXPENDITURE BUDGET	<u>1,118,157.17</u>		<u>1,239,828.02</u>	

Resident Instruction

**UNALLOC- FAC SAL SUMMER RESRVE
25990**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	20,422.10		270,422.00	
TOTAL SALARIES	<u>20,422.10</u>		<u>270,422.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>20,422.10</u></u>		<u><u>270,422.00</u></u>	

Resident Instruction

**Unalloc - CAS Fac Sal Reserve
25991**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	215,746.91		72,825.91	
PART-TIME FAC SAL	2,059,517.21		1,528,387.94	
TOTAL SALARIES	<u>2,275,264.12</u>		<u>1,601,213.85</u>	
WAGES				
Hourly/Task Wage Expense	450,000.00		450,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,725,264.12</u>		<u>2,051,213.85</u>	

Resident Instruction

UNALLOC- COB RESERVE
25992

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	639,269.06		354,713.00	
TOTAL SALARIES	<u>639,269.06</u>		<u>354,713.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>639,269.06</u></u>		<u><u>354,713.00</u></u>	

Resident Instruction

UNALLOC- COE RESERVE
25993

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,714,040.87		190,951.00	
TOTAL SALARIES	<u>1,714,040.87</u>		<u>190,951.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,714,040.87</u></u>		<u><u>190,951.00</u></u>	

Resident Instruction

**RESERVE DEAN COLL ENGINEERING
25994**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,257,380.08		5,968.44	
TOTAL SALARIES	<u>1,257,380.08</u>		<u>5,968.44</u>	
TOTAL EXPENDITURE BUDGET	<u>1,257,380.08</u>		<u>5,968.44</u>	

Resident Instruction

UNALLOC- COLL OF MUSIC RESERVE
25995

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
PART-TIME FAC SAL	1,735,848.14		318,919.00	
TOTAL SALARIES	<u>1,735,848.14</u>		<u>318,919.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>1,735,848.14</u></u>		<u><u>318,919.00</u></u>	

Resident Instruction

UNT - HSC INTERAGENCY CONTRACT
25996

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	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>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	38,485.11		15,000.00	
PART-TIME FAC SAL	144,236.61		76.16	
TOTAL SALARIES	<u>182,721.72</u>		<u>15,076.16</u>	
TOTAL EXPENDITURE BUDGET	<u>182,721.72</u>		<u>15,076.16</u>	

Resident Instruction

**FACULTY MERIT/MARKET RESERVES
25999**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	42,382.14		0.00	
TOTAL SALARIES	<u>42,382.14</u>		<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u>42,382.14</u>		<u>0.00</u>	



INSTRUCTIONAL ADMINISTRATION

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INSTRUCTIONAL ADMINISTRATION											
DEAN, GRADUATE SCHOOL	26100		17.13	873,494		172,088	1,045,582	963,201	92,381		
DEAN, ARTS & SCIENCES	26200		11.39	1,036,011			1,036,011	944,129	91,882		
A&S OFFICE OF STUDENT SERVICES	26210		30.00	641,149		592,854	1,234,003	1,198,292	35,711		
A&S FACULTY ADVISORS BUDGET	26220			75,000			75,000		75,000		
A&S COMPUTER SUPPORT SERVICES	26230		9.50	691,843			691,843	572,776	119,067		
DEAN, BUSINESS ADMINISTRATION	26300		12.49	1,008,475			1,008,475	1,005,164	3,311		
COBA OFFICE OF STUDENT SERVICES	26310		17.00	298,604		350,858	649,462	627,396	22,066		
COE STUDENT ADVISING OFFICE	26330		14.50	206,789		409,705	616,494	597,247	19,247		
DEAN, PROGRAM/PROJECT COORDINATION - COB	26340		3.00	152,390			152,390	148,265	4,125		
DEAN, MBA PROGRAM - COBA	26350		3.59	203,643			203,643	196,219	7,424		
COBA - EXTERNAL GRANT WRITING	26360			40,000			40,000			40,000	
DEAN, EDUCATION	26400		8.24	755,243			755,243	680,795	74,448		
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		5.59	321,738		95,790	417,528	414,360	3,168		
DEAN, HONORS COLLEGE	26550		5.00	338,284		34,752	373,036	360,140	12,896		
DEAN, MUSIC	26600		3.80	468,466			468,466	453,302	15,164		
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		1.00	56,580			56,580	52,455	4,125		
SUBSIDIARY OFF, VP ACADEMIC AFFAIRS	26700		5.50	890,092			890,092	863,872	26,220		
DEAN, COLLEGE OF ENGINEERING	26750		13.14	998,643		26,960	1,025,603	918,060	107,543		
COLLEGE OF ENGINEERING ADVISING	26751		5.00	72,762		120,036	192,798	188,798	4,000		
DEAN, LIBRARY & INFO SCIENCES	26800		7.76	558,448			558,448	558,448			
CENTER FOR DISTRIBUTED LEARNING	26810		18.50	1,279,038			1,279,038	1,114,355	164,683		
DEAN, COMMUNITY SERVICES	26900		4.00	299,143			299,143	295,626	3,517		
INSTRUCTIONAL ADMINISTRATION (concluded)											
SCS GENERAL ACCESS LAB	26910		0.92	61,733			61,733	61,733			
DEAN, VISUAL ARTS	26950		7.26	372,671		144,696	517,367	517,367			
TOTAL INSTRUCTIONAL ADMINISTRATION		0.00	204.30	11,700,238	-	1,947,739	13,647,977	12,722,001	885,977	40,000	-

Instructional Administration

**DEAN- GRADUATE SCHOOL
26100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	921,210.59	17.00	953,200.81	17.13
TOTAL SALARIES	<u>921,210.59</u>	<u>17.00</u>	<u>953,200.81</u>	<u>17.13</u>
WAGES				
Hourly/Task Wage Expense	92,380.77		92,380.77	
TOTAL EXPENDITURE BUDGET	<u>1,013,591.36</u>	<u>17.00</u>	<u>1,045,581.58</u>	<u>17.13</u>
COST SHARING				
C/S CR - BDES TO E&G	-172,088.00		-172,088.00	
TOTAL COST SHARING	<u>-172,088.00</u>		<u>-172,088.00</u>	
NET EXPENDITURE BUDGET	<u>841,503.36</u>		<u>873,493.58</u>	

Instructional Administration

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	979,986.00	12.59	944,129.30	11.39
TOTAL SALARIES	<u>979,986.00</u>	<u>12.59</u>	<u>944,129.30</u>	<u>11.39</u>
WAGES				
Hourly/Task Wage Expense	2,418.00		91,882.00	
TOTAL EXPENDITURE BUDGET	<u>982,404.00</u>	<u>12.59</u>	<u>1,036,011.30</u>	<u>11.39</u>

Instructional Administration

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,187,179.52	29.00	1,198,292.38	30.00
TOTAL SALARIES	<u>1,187,179.52</u>	<u>29.00</u>	<u>1,198,292.38</u>	<u>30.00</u>
WAGES				
Hourly/Task Wage Expense	35,711.00		35,711.00	
TOTAL EXPENDITURE BUDGET	<u>1,222,890.52</u>	<u>29.00</u>	<u>1,234,003.38</u>	<u>30.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-592,854.00		-592,854.00	
TOTAL COST SHARING	<u>-592,854.00</u>		<u>-592,854.00</u>	
NET EXPENDITURE BUDGET	<u>630,036.52</u>		<u>641,149.38</u>	

Instructional Administration

**CAS FACULTY ADVISORS BUDGET
26220**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	75,000.00		75,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>75,000.00</u></u>		<u><u>75,000.00</u></u>	

Instructional Administration

**CAS COMPUTING SUPPORT SERVICES
26230**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	521,588.49	8.50	572,776.00	9.50
TOTAL SALARIES	<u>521,588.49</u>	<u>8.50</u>	<u>572,776.00</u>	<u>9.50</u>
WAGES				
Hourly/Task Wage Expense	156,270.50		119,066.50	
TOTAL EXPENDITURE BUDGET	<u>677,858.99</u>	<u>8.50</u>	<u>691,842.50</u>	<u>9.50</u>

Instructional Administration

DEAN- COLL OF BUSINESS ADMIN
26300

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00	1.00	0.00	
STAFF SALARIES	1,075,023.63	10.48	1,005,163.93	12.48
TOTAL SALARIES	<u>1,075,023.63</u>	<u>11.48</u>	<u>1,005,163.93</u>	<u>12.48</u>
WAGES				
Hourly/Task Wage Expense	3,311.00		3,311.00	
TOTAL EXPENDITURE BUDGET	<u>1,078,334.63</u>	<u>11.48</u>	<u>1,008,474.93</u>	<u>12.48</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-48,752.04		0.00	
TOTAL COST SHARING	<u>-48,752.04</u>		<u>0.00</u>	
NET EXPENDITURE BUDGET	<u>1,029,582.59</u>		<u>1,008,474.93</u>	

Instructional Administration

COB UNDERGRADUATE PROGRAMS OFF 26310	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	707,311.26	18.00	627,396.47	17.00
TOTAL SALARIES	<u>707,311.26</u>	<u>18.00</u>	<u>627,396.47</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	22,066.00		22,066.00	
TOTAL EXPENDITURE BUDGET	<u>729,377.26</u>	<u>18.00</u>	<u>649,462.47</u>	<u>17.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-350,858.00		-350,858.00	
TOTAL COST SHARING	<u>-350,858.00</u>		<u>-350,858.00</u>	
NET EXPENDITURE BUDGET	<u>378,519.26</u>		<u>298,604.47</u>	

Instructional Administration

**COE-STUDENT ADVISING OFFICE
26330**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	597,247.23	14.50	597,247.22	14.50
TOTAL SALARIES	<u>597,247.23</u>	<u>14.50</u>	<u>597,247.22</u>	<u>14.50</u>
WAGES				
Hourly/Task Wage Expense	19,247.00		19,247.00	
TOTAL EXPENDITURE BUDGET	<u>616,494.23</u>	<u>14.50</u>	<u>616,494.22</u>	<u>14.50</u>
COST SHARING				
C/S CR - BDES TO E&G	-409,705.00		-409,705.00	
TOTAL COST SHARING	<u>-409,705.00</u>		<u>-409,705.00</u>	
NET EXPENDITURE BUDGET	<u>206,789.23</u>		<u>206,789.22</u>	

Instructional Administration

**COB-SPECIAL PROJECTS OFFICE
26340**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	148,264.22	3.00	148,264.52	3.00
TOTAL SALARIES	<u>148,264.22</u>	<u>3.00</u>	<u>148,264.52</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u>152,389.22</u>	<u>3.00</u>	<u>152,389.52</u>	<u>3.00</u>

Instructional Administration

**COB-GRADUATE PROGRAMS OFFICE
26350**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	217,223.46	4.19	196,219.33	3.59
TOTAL SALARIES	<u>217,223.46</u>	<u>4.19</u>	<u>196,219.33</u>	<u>3.59</u>
WAGES				
Hourly/Task Wage Expense	7,424.00		7,424.00	
TOTAL EXPENDITURE BUDGET	<u>224,647.46</u>	<u>4.19</u>	<u>203,643.33</u>	<u>3.59</u>

Instructional Administration

**COB - EXTERNAL GRANT WRITING
26360**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>		<u><u>40,000.00</u></u>	

Instructional Administration

**DEAN- COLLEGE OF EDUCATION
26400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	630,906.40	7.24	680,795.39	8.24
TOTAL SALARIES	<u>630,906.40</u>	<u>7.24</u>	<u>680,795.39</u>	<u>8.24</u>
WAGES				
Hourly/Task Wage Expense	6,448.00		74,448.00	
TOTAL EXPENDITURE BUDGET	<u>637,354.40</u>	<u>7.24</u>	<u>755,243.39</u>	<u>8.24</u>

Instructional Administration

**DEAN- MERCH & HOSP MANAGEMENT
26500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	399,827.74	5.09	414,359.97	5.59
TOTAL SALARIES	<u>399,827.74</u>	<u>5.09</u>	<u>414,359.97</u>	<u>5.59</u>
WAGES				
Hourly/Task Wage Expense	3,168.00		3,168.00	
TOTAL EXPENDITURE BUDGET	<u>402,995.74</u>	<u>5.09</u>	<u>417,527.97</u>	<u>5.59</u>
COST SHARING				
C/S CR - BDES TO E&G	-95,790.00		-95,790.00	
TOTAL COST SHARING	<u>-95,790.00</u>		<u>-95,790.00</u>	
NET EXPENDITURE BUDGET	<u>307,205.74</u>		<u>321,737.97</u>	

Instructional Administration

DEAN HONORS COLLEGE
26550

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
	0.00	1.00	0.00	
STAFF SALARIES	434,083.75	6.00	360,139.71	5.00
TOTAL SALARIES	<u>434,083.75</u>	<u>7.00</u>	<u>360,139.71</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	12,896.00		12,896.00	
TOTAL EXPENDITURE BUDGET	<u>446,979.75</u>	<u>7.00</u>	<u>373,035.71</u>	<u>5.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-34,752.00		-34,752.00	
TOTAL COST SHARING	<u>-34,752.00</u>		<u>-34,752.00</u>	
NET EXPENDITURE BUDGET	<u>412,227.75</u>		<u>338,283.71</u>	

Instructional Administration

**DEAN- COLLEGE OF MUSIC
26600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	453,171.40	3.80	453,301.80	3.80
TOTAL SALARIES	<u>453,171.40</u>	<u>3.80</u>	<u>453,301.80</u>	<u>3.80</u>
WAGES				
Hourly/Task Wage Expense	15,164.00		15,164.00	
TOTAL EXPENDITURE BUDGET	<u><u>468,335.40</u></u>	<u><u>3.80</u></u>	<u><u>468,465.80</u></u>	<u><u>3.80</u></u>

Instructional Administration

**COLL OF MUSIC COMPUTER SUPPT
26610**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	52,455.81	1.00	52,454.80	1.00
TOTAL SALARIES	<u>52,455.81</u>	<u>1.00</u>	<u>52,454.80</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	4,125.00		4,125.00	
TOTAL EXPENDITURE BUDGET	<u>56,580.81</u>	<u>1.00</u>	<u>56,579.80</u>	<u>1.00</u>

Instructional Administration

**SUBSID OFFICE- VP ACAD AFFRS
26700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	432,968.04	5.50	863,871.80	5.50
TOTAL SALARIES	<u>432,968.04</u>	<u>5.50</u>	<u>863,871.80</u>	<u>5.50</u>
WAGES				
Hourly/Task Wage Expense	26,220.00		26,220.00	
TOTAL EXPENDITURE BUDGET	<u>459,188.04</u>	<u>5.50</u>	<u>890,091.80</u>	<u>5.50</u>

Instructional Administration

DEAN- COLLEGE OF ENGINEERING
26750

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	829,389.33	10.25	918,060.02	13.14
TOTAL SALARIES	<u>829,389.33</u>	<u>10.25</u>	<u>918,060.02</u>	<u>13.14</u>
WAGES				
Hourly/Task Wage Expense	107,542.55		107,542.55	
TOTAL EXPENDITURE BUDGET	<u>936,931.88</u>	<u>10.25</u>	<u>1,025,602.57</u>	<u>13.14</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-26,960.00		-26,960.00	
TOTAL COST SHARING	<u>-26,960.00</u>		<u>-26,960.00</u>	
NET EXPENDITURE BUDGET	<u>909,971.88</u>		<u>998,642.57</u>	

Instructional Administration

**CENG ADVISING
26751**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	186,245.87	5.00	188,798.44	5.00
TOTAL SALARIES	<u>186,245.87</u>	<u>5.00</u>	<u>188,798.44</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	4,000.00		4,000.00	
TOTAL EXPENDITURE BUDGET	<u>190,245.87</u>	<u>5.00</u>	<u>192,798.44</u>	<u>5.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-120,036.00		-120,036.00	
TOTAL COST SHARING	<u>-120,036.00</u>		<u>-120,036.00</u>	
NET EXPENDITURE BUDGET	<u>70,209.87</u>		<u>72,762.44</u>	

Instructional Administration

DEAN-COLL OF INFO,LIBR SCI,TEC
26800

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	552,742.42	7.26	558,448.19	7.76
TOTAL SALARIES	<u>552,742.42</u>	<u>7.26</u>	<u>558,448.19</u>	<u>7.76</u>
TOTAL EXPENDITURE BUDGET	<u>552,742.42</u>	<u>7.26</u>	<u>558,448.19</u>	<u>7.76</u>

Instructional Administration

**CLEAR BASE
26810**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	783,596.05	16.50	1,114,354.91	18.50
TOTAL SALARIES	<u>783,596.05</u>	<u>16.50</u>	<u>1,114,354.91</u>	<u>18.50</u>
WAGES				
Hourly/Task Wage Expense	164,683.00		164,683.00	
TOTAL EXPENDITURE BUDGET	<u>948,279.05</u>	<u>16.50</u>	<u>1,279,037.91</u>	<u>18.50</u>

Instructional Administration

**CTR FOR TEACHING&LEARNING ASSE
26820**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	291,462.44	5.57	0.00	
TOTAL SALARIES	<u>291,462.44</u>	<u>5.57</u>	<u>0.00</u>	
TOTAL EXPENDITURE BUDGET	<u><u>291,462.44</u></u>	<u><u>5.57</u></u>	<u><u>0.00</u></u>	

Instructional Administration

**DEAN-COLLEGE OF PUBLIC AFFAIRS
26900**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	371,227.49	4.60	295,625.79	4.00
TOTAL SALARIES	<u>371,227.49</u>	<u>4.60</u>	<u>295,625.79</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	3,516.80		3,516.80	
TOTAL EXPENDITURE BUDGET	<u><u>374,744.29</u></u>	<u><u>4.60</u></u>	<u><u>299,142.59</u></u>	<u><u>4.00</u></u>

Instructional Administration

SCS GENL ACCESS LAB STATE ACCT
26910

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	61,733.04	0.92	61,732.66	0.92
TOTAL SALARIES	<u>61,733.04</u>	<u>0.92</u>	<u>61,732.66</u>	<u>0.92</u>
TOTAL EXPENDITURE BUDGET	<u>61,733.04</u>	<u>0.92</u>	<u>61,732.66</u>	<u>0.92</u>

Instructional Administration

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	576,069.81	7.26	517,367.10	7.26
TOTAL SALARIES	<u>576,069.81</u>	<u>7.26</u>	<u>517,367.10</u>	<u>7.26</u>
TOTAL EXPENDITURE BUDGET	<u>576,069.81</u>	<u>7.26</u>	<u>517,367.10</u>	<u>7.26</u>
COST SHARING				
C/S CR - BDES TO E&G	-144,696.00		-144,696.00	
TOTAL COST SHARING	<u>-144,696.00</u>		<u>-144,696.00</u>	
NET EXPENDITURE BUDGET	<u>431,373.81</u>		<u>372,671.10</u>	



ORGANIZED ACTIVITIES

UNIVERSITY OF NORTH TEXAS
2010-11
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
ORGANIZED ACTIVITIES											
PSYCHOLOGICAL SERVICES	28150			47,000			47,000		14,000	33,000	
CHILD DEVELOPMENT LABORATORY	28200		4.16	183,334			183,334	157,529	17,147	8,658	
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		0.50	(0)		22,127	22,126	18,602	2,524	1,000	
SPEECH & HEARING CENTER	28525		0.55	51,000			51,000	28,244	7,500	15,256	
STUDENT USE OF ENGLISH & UNIV WRITING	28560		1.00	94,336			94,336	25,688	53,588	15,060	
STUDIES IN THE NOVEL	28570		1.00	57,000			57,000	28,355	9,705	18,940	
UNIVERSITY THEATRE PRODUCTIONS	28660			16,000			16,000			16,000	
TOTAL ORGANIZED ACTIVITIES		0.00	7.21	448,669	-	22,127	470,796	258,418	104,464	107,914	-

Organized Activities

**PSYCHOLOGICAL SERVICES
28150**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	45,000.00		47,000.00	
TOTAL REVENUE BUDGET	<u>45,000.00</u>		<u>47,000.00</u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	10,000.00		14,000.00	
OPERATING EXPENSES				
M&O	35,000.00		33,000.00	
TOTAL EXPENDITURE BUDGET	<u>45,000.00</u>		<u>47,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Organized Activities

**CHILD DEVELOPMENT LABORATORY
28200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	183,333.52		183,333.52	
TOTAL REVENUE BUDGET	<u>183,333.52</u>		<u>183,333.52</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	150,475.54	3.84	157,529.00	4.16
TOTAL SALARIES	<u>150,475.54</u>	<u>3.84</u>	<u>157,529.00</u>	<u>4.16</u>
WAGES				
Hourly/Task Wage Expense	24,200.00		17,146.54	
OPERATING EXPENSES				
M&O	8,657.98		8,657.98	
TOTAL EXPENDITURE BUDGET	<u>183,333.52</u>	<u>3.84</u>	<u>183,333.52</u>	<u>4.16</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Organized Activities

PRINT RESEARCH INST OF NORTH TX
28250

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	19,902.40	1.00	18,602.00	0.50
TOTAL SALARIES	<u>19,902.40</u>	<u>1.00</u>	<u>18,602.00</u>	<u>0.50</u>
WAGES				
Hourly/Task Wage Expense	3,173.00		2,524.40	
OPERATING EXPENSES				
M&O	1,000.00		1,000.00	
TOTAL EXPENDITURE BUDGET	<u>24,075.40</u>	<u>1.00</u>	<u>22,126.40</u>	<u>0.50</u>
COST SHARING				
C/S CR - E&G ADMIN	-22,126.50		-22,126.50	
TOTAL COST SHARING	<u>-22,126.50</u>		<u>-22,126.50</u>	
NET EXPENDITURE BUDGET	<u>1,948.90</u>		<u>-0.10</u>	

Organized Activities

**SPEECH AND HEARING CENTER
28525**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	50,000.00		51,000.00	
TOTAL REVENUE BUDGET	<u>50,000.00</u>		<u>51,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
FACULTY SALARIES	50,000.00		51,000.00	
PART-TIME FAC SAL	0.00		14,000.00	
STAFF SALARIES	7,761.30	0.25	14,244.30	0.55
TOTAL SALARIES	<u>7,761.30</u>	<u>0.25</u>	<u>28,244.30</u>	<u>0.55</u>
WAGES				
Hourly/Task Wage Expense	15,000.00		7,500.00	
OPERATING EXPENSES				
M&O	27,238.70		15,255.70	
TOTAL EXPENDITURE BUDGET	<u>50,000.00</u>	<u>0.25</u>	<u>51,000.00</u>	<u>0.55</u>
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Organized Activities

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	9,000.00		10,000.00	
TOTAL REVENUE BUDGET	<u><u>9,000.00</u></u>		<u><u>10,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00	1.00	25,688.00	1.00
TOTAL SALARIES	<u>0.00</u>	<u>1.00</u>	<u>25,688.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	82,336.00		53,588.00	
OPERATING EXPENSES				
M&O	11,000.00		15,060.00	
TOTAL EXPENDITURE BUDGET	<u><u>93,336.00</u></u>	<u>1.00</u>	<u><u>94,336.00</u></u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-84,336.00</u></u>		<u><u>-84,336.00</u></u>	

Organized Activities

**STUDIES IN THE NOVEL
28570**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	55,000.00		57,000.00	
TOTAL REVENUE BUDGET	<u>55,000.00</u>		<u>57,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	31,109.13	1.00	28,355.00	1.00
TOTAL SALARIES	<u>31,109.13</u>	<u>1.00</u>	<u>28,355.00</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	9,704.87		9,704.87	
OPERATING EXPENSES				
M&O	14,186.01		18,940.13	
TOTAL EXPENDITURE BUDGET	<u>55,000.01</u>	<u>1.00</u>	<u>57,000.00</u>	<u>1.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-0.01</u>		<u>0.00</u>	

Organized Activities

**UNIVERSITY THEATRE PRODUCTIONS
28660**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	16,000.00		16,000.00	
TOTAL REVENUE BUDGET	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	16,000.00		16,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>16,000.00</u></u>		<u><u>16,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	



LIBRARY

UNIVERSITY OF NORTH TEXAS
2010-11
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	247,500		5,350,790	5,598,290	4,907,288	691,002		
TOTAL LIBRARY		0.00	106.00	247,500	-	5,350,790	5,598,290	4,907,288	691,002	-	-

Libraries

LIBRARIES 32100	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	4,934,585.40	106.00	4,907,287.92	106.00
TOTAL SALARIES	4,934,585.40	106.00	4,907,287.92	106.00
WAGES				
Hourly/Task Wage Expense	641,002.00		691,002.00	
TOTAL EXPENDITURE BUDGET	5,575,587.40	106.00	5,598,289.92	106.00
COST SHARING				
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	-5,200,587.40		-5,225,789.92	
TOTAL COST SHARING	-5,325,587.40		-5,350,789.92	
NET EXPENDITURE BUDGET	250,000.00		247,500.00	



RESEARCH DEVELOPMENT FUNDS

UNIVERSITY OF NORTH TEXAS
2010-11
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	
RESEARCH DEVELOPMENT FUNDS												
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000		5.81	1,145,931			1,145,931	610,000	10,000	525,931		
NEW FACULTY RESEARCH START UP	33004		1.00	51,000			51,000	51,000				
ORGANIZED RESEARCH (FRG)	33990			405,383			405,383			405,383		
TOTAL RESEARCH DEVELOPMENT FUNDS		0.00	6.81	1,602,314	-	-	1,602,314	661,000	10,000	931,314	-	

Research Development Funds

**RESEARCH DEVELOPMENT FUNDS
33000**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	508,525.01	6.99	610,000.00	5.80
TOTAL SALARIES	<u>508,525.01</u>	<u>6.99</u>	<u>610,000.00</u>	<u>5.80</u>
WAGES				
Hourly/Task Wage Expense	0.00		10,000.00	
OPERATING EXPENSES				
M&O	578,304.99		525,931.00	
TOTAL EXPENDITURE BUDGET	<u>1,086,830.00</u>	<u>6.99</u>	<u>1,145,931.00</u>	<u>5.80</u>

Research Development Funds

**SHARED USE RESEARCH EQUIPMENT
33001**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	69,034.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>69,034.00</u></u>		<u><u>0.00</u></u>	

Research Development Funds

**NEW FACULTY RESEARCH START UP
33004**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	41,067.00	1.00	51,000.00	1.00
TOTAL SALARIES	<u>41,067.00</u>	<u>1.00</u>	<u>51,000.00</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>41,067.00</u>	<u>1.00</u>	<u>51,000.00</u>	<u>1.00</u>

Research Development Funds

**ORGANIZED RESEARCH (FRG)
33990**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	405,383.00		405,383.00	
TOTAL EXPENDITURE BUDGET	<u><u>405,383.00</u></u>		<u><u>405,383.00</u></u>	



EXTENSION & PUBLIC SERVICE

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS
EXTENSION & PUBLIC SERVICE											
FACULTY/STAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		42.75	2,577,305		9,415	2,586,721	2,350,442	149,714	86,564	
TOTAL EXTENSION & PUBLIC SERVICE		0.00	42.75	2,590,473	-	9,415	2,599,888	2,350,442	161,139	88,307	-

Extension & Public Services

**FACULTY/STAFF FITNESS PROGRAM
36350**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	11,425.00		11,425.00	
OPERATING EXPENSES				
M&O	1,742.76		1,742.76	
TOTAL EXPENDITURE BUDGET	<u><u>13,167.76</u></u>		<u><u>13,167.76</u></u>	

Extension & Public Services

**INTENSIVE ENGLISH LANG INSTIT
36730**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	2,577,305.44		2,577,305.44	
TOTAL REVENUE BUDGET	<u>2,577,305.44</u>		<u>2,577,305.44</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,961,430.27	39.50	2,350,442.17	42.75
TOTAL SALARIES	<u>1,961,430.27</u>	<u>39.50</u>	<u>2,350,442.17</u>	<u>42.75</u>
WAGES				
Hourly/Task Wage Expense	429,311.17		149,714.47	
OPERATING EXPENSES				
M&O	186,564.00		86,564.00	
TOTAL EXPENDITURE BUDGET	<u>2,577,305.44</u>	<u>39.50</u>	<u>2,586,720.64</u>	<u>42.75</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	0.00		-9,415.20	
TOTAL COST SHARING	<u>0.00</u>		<u>-9,415.20</u>	
NET EXPENDITURE BUDGET	<u>2,577,305.44</u>		<u>2,577,305.44</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	



PLANT SUPPORT SERVICES

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACILITIES OPERATION											
PLANT SUPPORT SERVICES											
FACILITIES ADMINISTRATION	38100		3.00	419,238			419,238	212,762	48,545	157,931	
FACILITIES MGMT & CONSTRUCTION	38200		12.00	416,025		197,746	613,771	578,338	5,000	30,433	
RISK MANAGEMENT & ENVIRONMENTAL SVCS	38300		22.50	1,085,448	1,100	143,343	1,229,891	1,127,970	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	253,062	50,000	28,752	331,814	149,673	5,000	177,140	
FACILITIES WAREHOUSE	38400		3.00	114,804	465,000		579,804	95,290		484,514	
FACILITIES SERVICES ADMIN	38405		8.50	374,616			374,616	351,988	2,000	20,628	
CENTRAL RECEIVING - PPS	38410		5.00	152,101		11,406	163,507	153,585		9,922	
SOLID WASTE MANAGEMENT	38420			93,088	15,000		108,088			108,088	
MOVING SERVICES	38430		4.00	69,296	53,000		122,296	111,804	1,054	9,438	
AUTOMOTIVE SERVICES	38440		8.00	195,619	411,292		606,911	273,552		333,359	
RECYCLING SERVICES	38450		5.00	137,899		20,394	158,293	136,518		21,775	
INFORMATION SYSTEMS	38460			2,431			2,431			2,431	
PURCHASING	38480		4.00	159,061			159,061	153,795		5,266	
SAFETY & TRAINING OFFICE	38490		1.00	51,817			51,817	40,042		11,775	
SUBTOTAL PLANT SUPPORT SERVICES		0.00	80.00	3,607,755	995,392	470,570	5,073,717	3,385,318	105,528	1,582,871	-

UNIVERSITY OF NORTH TEXAS
2010-11
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACILITIES OPERATION (concluded)											
BUILDING MAINTENANCE											
FACILITIES MAINTENANCE	39100		4.00	520,224			520,224	224,101	1,200	294,923	
STRUCTURAL SERVICES	39110		32.00	1,285,150	529,876		1,815,026	1,039,696	20,054	755,276	
DOOR SYSTEMS	39130		5.00	215,811	65,000		280,811	187,314		93,497	
ZONE MAINTENANCE	39150		24.00	1,265,839	300,000		1,565,839	865,979	40,689	659,171	
SIGN SERVICES	39160			-	40,000		40,000			40,000	
FACILITIES SERVICES - OTHER	39180			17,327			17,327	13,440		3,887	
SUBTOTAL BUILDING MAINTENANCE		0.00	65.00	3,304,350	934,876	-	4,239,226	2,330,529	61,943	1,846,754	-
CUSTODIAL SERVICES											
	39200		99.00	2,752,399	30,000	50,502	2,832,901	2,320,999	15,817	496,085	
GROUPS SERVICES											
	39300		45.00	1,429,255	79,085	26,105	1,534,445	1,208,893	6,272	319,280	
UTILITIES											
ELECTRICITY	39400			6,641,511			6,641,511			6,641,511	
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			554,050			554,050	39,124	16,872	498,054	
UTILITIES MAINTENANCE	39910		19.00	1,234,152	75,000		1,309,152	684,309		624,843	
SUBTOTAL UTILITIES		0.00	19.00	11,480,239	75,000	-	11,555,239	723,433	16,872	10,814,934	-
TOTAL FACILITIES OPERATIONS		0.00	308.00	22,573,998	2,114,353	547,177	25,235,529	9,969,172	206,432	15,059,925	-

Plant Support Services

**FACILITIES ADMINISTRATION
38100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	295,442.57	5.00	212,761.73	3.00
TOTAL SALARIES	<u>295,442.57</u>	<u>5.00</u>	<u>212,761.73</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	48,545.00		48,545.00	
OPERATING EXPENSES				
M&O	15,805.00		30,805.00	
BUDGETARY COST SHARING EXP	127,126.00		127,126.00	
TOTAL EXPENDITURE BUDGET	<u>486,918.57</u>	<u>5.00</u>	<u>419,237.73</u>	<u>3.00</u>

Plant Support Services

**FACILITIES MGMT & CONSTRUCTION
38200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	579,496.19	12.00	578,338.13	12.00
TOTAL SALARIES	<u>579,496.19</u>	<u>12.00</u>	<u>578,338.13</u>	<u>12.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		5,000.00	
OPERATING EXPENSES				
M&O	28,875.00		30,433.00	
TOTAL EXPENDITURE BUDGET	<u>608,371.19</u>	<u>12.00</u>	<u>613,771.13</u>	<u>12.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-197,746.00		-197,746.00	
TOTAL COST SHARING	<u>-197,746.00</u>		<u>-197,746.00</u>	
NET EXPENDITURE BUDGET	<u>410,625.19</u>		<u>416,025.13</u>	

Plant Support Services

**RISK MGT & ENVIR SERVICES
38300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,113,323.32	17.50	1,127,969.54	22.50
TOTAL SALARIES	<u>1,113,323.32</u>	<u>17.50</u>	<u>1,127,969.54</u>	<u>22.50</u>
WAGES				
Hourly/Task Wage Expense	19,290.50		19,290.50	
OPERATING EXPENSES				
M&O	82,631.00		82,631.00	
TOTAL EXPENDITURE BUDGET	<u>1,215,244.82</u>	<u>17.50</u>	<u>1,229,891.04</u>	<u>22.50</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-33,837.50		-33,837.50	
C/S CR - E&G ADMIN	-12,837.50		-12,837.50	
C/S CR - SALARY ADJUSTMENT	-96,668.00		-96,668.00	
IDT COST SHARING	-1,100.00		-1,100.00	
TOTAL COST SHARING	<u>-144,443.00</u>		<u>-144,443.00</u>	
NET EXPENDITURE BUDGET	<u>1,070,801.82</u>		<u>1,085,448.04</u>	

Plant Support Services

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	24,638.00		24,638.00	
OPERATING EXPENSES				
M&O	485.00		485.00	
TOTAL EXPENDITURE BUDGET	<u><u>25,123.00</u></u>		<u><u>25,123.00</u></u>	

Plant Support Services

**RISK MGMT- RADIATION SAFETY
38320**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	12,396.00		12,396.00	
TOTAL EXPENDITURE BUDGET	<u><u>12,396.00</u></u>		<u><u>12,396.00</u></u>	

Plant Support Services

HAZARDOUS WASTE / RADIATION
38321

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	114,659.00		114,659.00	
TOTAL EXPENDITURE BUDGET	<u><u>114,659.00</u></u>		<u><u>114,659.00</u></u>	
COST SHARING				
C/S CR - BDES TO E&G	-68,929.00		-68,929.00	
TOTAL COST SHARING	<u><u>-68,929.00</u></u>		<u><u>-68,929.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>45,730.00</u></u>		<u><u>45,730.00</u></u>	

Plant Support Services

**FIRE ALARM MAINT FUND
38330**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	149,673.42	4.00	149,673.42	4.00
TOTAL SALARIES	<u>149,673.42</u>	<u>4.00</u>	<u>149,673.42</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	10,000.00		5,000.00	
OPERATING EXPENSES				
M&O	27,140.27		177,140.27	
TOTAL EXPENDITURE BUDGET	<u>186,813.69</u>	<u>4.00</u>	<u>331,813.69</u>	<u>4.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-28,752.00		-28,752.00	
IDT COST SHARING	-50,000.00		-50,000.00	
TOTAL COST SHARING	<u>-78,752.00</u>		<u>-78,752.00</u>	
NET EXPENDITURE BUDGET	<u>108,061.69</u>		<u>253,061.69</u>	

Plant Support Services

**FACILITIES WAREHOUSE
38400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	95,290.00	3.00	95,289.66	3.00
TOTAL SALARIES	<u>95,290.00</u>	<u>3.00</u>	<u>95,289.66</u>	<u>3.00</u>
OPERATING EXPENSES				
M&O	484,514.00		484,514.00	
TOTAL EXPENDITURE BUDGET	<u>579,804.00</u>	<u>3.00</u>	<u>579,803.66</u>	<u>3.00</u>
COST SHARING				
IDT COST SHARING	-465,000.00		-465,000.00	
TOTAL COST SHARING	<u>-465,000.00</u>		<u>-465,000.00</u>	
NET EXPENDITURE BUDGET	<u>114,804.00</u>		<u>114,803.66</u>	

Plant Support Services

**FACILITIES SERVICES ADMIN
38405**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	348,834.00	8.00	351,988.47	8.50
TOTAL SALARIES	<u>348,834.00</u>	<u>8.00</u>	<u>351,988.47</u>	<u>8.50</u>
WAGES				
Hourly/Task Wage Expense	0.00		2,000.00	
OPERATING EXPENSES				
M&O	8,628.00		20,628.00	
TOTAL EXPENDITURE BUDGET	<u><u>357,462.00</u></u>	<u><u>8.00</u></u>	<u><u>374,616.47</u></u>	<u><u>8.50</u></u>

Plant Support Services

CENTRAL RECEIVING
38410

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	156,857.00	5.00	153,585.42	5.00
TOTAL SALARIES	<u>156,857.00</u>	<u>5.00</u>	<u>153,585.42</u>	<u>5.00</u>
OPERATING EXPENSES				
M&O	10,922.00		9,922.00	
TOTAL EXPENDITURE BUDGET	<u>167,779.00</u>	<u>5.00</u>	<u>163,507.42</u>	<u>5.00</u>
COST SHARING				
C/S CR - E&G ADMIN	-11,406.28		-11,406.28	
TOTAL COST SHARING	<u>-11,406.28</u>		<u>-11,406.28</u>	
NET EXPENDITURE BUDGET	<u>156,372.72</u>		<u>152,101.14</u>	

Plant Support Services

**SOLID WASTE MANAGEMENT
38420**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	108,088.00		108,088.00	
TOTAL EXPENDITURE BUDGET	<u><u>108,088.00</u></u>		<u><u>108,088.00</u></u>	
COST SHARING				
IDT COST SHARING	-15,000.00		-15,000.00	
TOTAL COST SHARING	<u><u>-15,000.00</u></u>		<u><u>-15,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>93,088.00</u></u>		<u><u>93,088.00</u></u>	

Plant Support Services

MOVING SERVICES
38430

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	134,509.00	5.00	111,804.04	4.00
TOTAL SALARIES	<u>134,509.00</u>	<u>5.00</u>	<u>111,804.04</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	1,054.00		1,054.00	
OPERATING EXPENSES				
M&O	9,438.00		9,438.00	
TOTAL EXPENDITURE BUDGET	<u>145,001.00</u>	<u>5.00</u>	<u>122,296.04</u>	<u>4.00</u>
COST SHARING				
IDT COST SHARING	-53,000.00		-53,000.00	
TOTAL COST SHARING	<u>-53,000.00</u>		<u>-53,000.00</u>	
NET EXPENDITURE BUDGET	<u>92,001.00</u>		<u>69,296.04</u>	

Plant Support Services

**AUTOMOTIVE SERVICES
38440**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	174,290.00	5.00	273,552.37	8.00
TOTAL SALARIES	<u>174,290.00</u>	<u>5.00</u>	<u>273,552.37</u>	<u>8.00</u>
OPERATING EXPENSES				
M&O	208,359.00		333,359.00	
TOTAL EXPENDITURE BUDGET	<u>382,649.00</u>	<u>5.00</u>	<u>606,911.37</u>	<u>8.00</u>
COST SHARING				
IDT COST SHARING	-411,292.00		-411,292.00	
TOTAL COST SHARING	<u>-411,292.00</u>		<u>-411,292.00</u>	
NET EXPENDITURE BUDGET	<u>-28,643.00</u>		<u>195,619.37</u>	

Plant Support Services

**RECYCLING SERVICES
38450**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	112,068.00	4.00	136,518.18	5.00
TOTAL SALARIES	<u>112,068.00</u>	<u>4.00</u>	<u>136,518.18</u>	<u>5.00</u>
OPERATING EXPENSES				
M&O	21,775.00		21,775.00	
TOTAL EXPENDITURE BUDGET	<u>133,843.00</u>	<u>4.00</u>	<u>158,293.18</u>	<u>5.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-2,052.00		-2,052.00	
C/S CR - BDES TO E&G	-18,342.00		-18,342.00	
TOTAL COST SHARING	<u>-20,394.00</u>		<u>-20,394.00</u>	
NET EXPENDITURE BUDGET	<u>113,449.00</u>		<u>137,899.18</u>	

Plant Support Services

**INFORMATION SYSTEMS
38460**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	128,437.00	2.50	0.00	
TOTAL SALARIES	<u>128,437.00</u>	<u>2.50</u>	<u>0.00</u>	
WAGES				
Hourly/Task Wage Expense	3,089.00		0.00	
OPERATING EXPENSES				
M&O	30,350.00		2,431.00	
TOTAL EXPENDITURE BUDGET	<u>161,876.00</u>	<u>2.50</u>	<u>2,431.00</u>	

Plant Support Services

**PURCHASING
38480**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	154,834.00	4.00	153,795.48	4.00
TOTAL SALARIES	<u>154,834.00</u>	<u>4.00</u>	<u>153,795.48</u>	<u>4.00</u>
OPERATING EXPENSES				
M&O	3,266.00		5,266.00	
TOTAL EXPENDITURE BUDGET	<u>158,100.00</u>	<u>4.00</u>	<u>159,061.48</u>	<u>4.00</u>

Plant Support Services

**SAFETY AND TRAINING OFFICE
38490**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	43,146.00	1.00	40,041.72	1.00
TOTAL SALARIES	<u>43,146.00</u>	<u>1.00</u>	<u>40,041.72</u>	<u>1.00</u>
OPERATING EXPENSES				
M&O	21,775.00		11,775.00	
TOTAL EXPENDITURE BUDGET	<u><u>64,921.00</u></u>	<u><u>1.00</u></u>	<u><u>51,816.72</u></u>	<u><u>1.00</u></u>

Plant Support Services

**FACILITIES MAINTENANCE
39100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	165,091.00	3.00	224,101.24	4.00
TOTAL SALARIES	<u>165,091.00</u>	<u>3.00</u>	<u>224,101.24</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	0.00		1,200.00	
OPERATING EXPENSES				
M&O	9,074.00		294,923.00	
TOTAL EXPENDITURE BUDGET	<u><u>174,165.00</u></u>	<u><u>3.00</u></u>	<u><u>520,224.24</u></u>	<u><u>4.00</u></u>

Plant Support Services

**STRUCTURAL SERVICES
39110**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,061,477.18	32.00	1,039,695.57	32.00
TOTAL SALARIES	<u>1,061,477.18</u>	<u>32.00</u>	<u>1,039,695.57</u>	<u>32.00</u>
WAGES				
Hourly/Task Wage Expense	1,054.00		20,054.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	157,005.00		133,984.00	
M&O	669,958.00		621,292.00	
TOTAL EXPENDITURE BUDGET	<u>1,889,494.18</u>	<u>32.00</u>	<u>1,815,025.57</u>	<u>32.00</u>
COST SHARING				
IDT COST SHARING	-554,876.00		-529,876.00	
TOTAL COST SHARING	<u>-554,876.00</u>		<u>-529,876.00</u>	
NET EXPENDITURE BUDGET	<u>1,334,618.18</u>		<u>1,285,149.57</u>	

Plant Support Services

**DOOR SYSTEMS
39130**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	147,550.05	4.00	187,313.64	5.00
TOTAL SALARIES	<u>147,550.05</u>	<u>4.00</u>	<u>187,313.64</u>	<u>5.00</u>
OPERATING EXPENSES				
M&O	63,497.00		93,497.00	
TOTAL EXPENDITURE BUDGET	<u>211,047.05</u>	<u>4.00</u>	<u>280,810.64</u>	<u>5.00</u>
COST SHARING				
IDT COST SHARING	-40,000.00		-65,000.00	
TOTAL COST SHARING	<u>-40,000.00</u>		<u>-65,000.00</u>	
NET EXPENDITURE BUDGET	<u>171,047.05</u>		<u>215,810.64</u>	

Plant Support Services

**ZONE MAINTENANCE
39150**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	719,105.95	19.00	865,978.85	24.00
TOTAL SALARIES	<u>719,105.95</u>	<u>19.00</u>	<u>865,978.85</u>	<u>24.00</u>
WAGES				
Hourly/Task Wage Expense	32,689.00		40,689.00	
OPERATING EXPENSES				
M&O	667,171.00		659,171.00	
TOTAL EXPENDITURE BUDGET	<u>1,418,965.95</u>	<u>19.00</u>	<u>1,565,838.85</u>	<u>24.00</u>
COST SHARING				
IDT COST SHARING	-300,000.00		-300,000.00	
TOTAL COST SHARING	<u>-300,000.00</u>		<u>-300,000.00</u>	
NET EXPENDITURE BUDGET	<u>1,118,965.95</u>		<u>1,265,838.85</u>	

Plant Support Services

**SIGN SERVICES
39160**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>		<u><u>40,000.00</u></u>	
COST SHARING				
IDT COST SHARING	-40,000.00		-40,000.00	
TOTAL COST SHARING	<u><u>-40,000.00</u></u>		<u><u>-40,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Plant Support Services

**FACILITIES SERVICES - OTHER
39180**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	13,440.00		13,440.00	
TOTAL SALARIES	<u>13,440.00</u>		<u>13,440.00</u>	
OPERATING EXPENSES				
M&O	3,887.00		3,887.00	
TOTAL EXPENDITURE BUDGET	<u><u>17,327.00</u></u>		<u><u>17,327.00</u></u>	

Plant Support Services

**CUSTODIAL SERVICES
39200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,287,940.72	99.00	2,320,998.51	99.00
TOTAL SALARIES	<u>2,287,940.72</u>	<u>99.00</u>	<u>2,320,998.51</u>	<u>99.00</u>
WAGES				
Hourly/Task Wage Expense	15,817.00		15,817.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	306,315.96		301,143.00	
M&O	180,587.50		194,942.46	
TOTAL EXPENDITURE BUDGET	<u>2,790,661.18</u>	<u>99.00</u>	<u>2,832,900.97</u>	<u>99.00</u>
COST SHARING				
C/S CR - BDES TO E&G	-12,000.00		-12,000.00	
IDT COST SHARING	-30,000.00		-30,000.00	
C/S CR - E&G ADMIN	-30,000.00		-30,000.00	
C/S CR - SALARY ADJUSTMENT	-8,502.00		-8,502.00	
TOTAL COST SHARING	<u>-80,502.00</u>		<u>-80,502.00</u>	
NET EXPENDITURE BUDGET	<u>2,710,159.18</u>		<u>2,752,398.97</u>	

Plant Support Services

**GROUNDS MAINTENANCE
39300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,237,369.50	47.50	1,208,893.05	45.00
TOTAL SALARIES	<u>1,237,369.50</u>	<u>47.50</u>	<u>1,208,893.05</u>	<u>45.00</u>
WAGES				
Hourly/Task Wage Expense	5,272.00		6,272.00	
OPERATING EXPENSES				
M&O	286,280.00		319,280.00	
TOTAL EXPENDITURE BUDGET	<u>1,528,921.50</u>	<u>47.50</u>	<u>1,534,445.05</u>	<u>45.00</u>
COST SHARING				
IDT COST SHARING	-79,085.00		-79,085.00	
C/S CR - SALARY ADJUSTMENT	-26,105.00		-26,105.00	
TOTAL COST SHARING	<u>-105,190.00</u>		<u>-105,190.00</u>	
NET EXPENDITURE BUDGET	<u>1,423,731.50</u>		<u>1,429,255.05</u>	

Plant Support Services

**PURCHASED UTILS- ELECTRICITY
39400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	6,029,996.00		6,641,511.00	
TOTAL EXPENDITURE BUDGET	<u><u>6,029,996.00</u></u>		<u><u>6,641,511.00</u></u>	

Plant Support Services

**MASTER LEASE PAYMENT TO TPFA
39450**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,121,462.00		1,121,462.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,121,462.00</u></u>		<u><u>1,121,462.00</u></u>	

Plant Support Services

**PURCHASED UTILITIES - GAS
39600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	967,078.00		967,078.00	
TOTAL EXPENDITURE BUDGET	<u><u>967,078.00</u></u>		<u><u>967,078.00</u></u>	

Plant Support Services

**PURCHASED UTILITIES - SEWER
39700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	333,455.00		333,455.00	
TOTAL EXPENDITURE BUDGET	<u><u>333,455.00</u></u>		<u><u>333,455.00</u></u>	

Plant Support Services

**PURCHASED UTILITIES - WATER
39800**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	628,531.00		628,531.00	
TOTAL EXPENDITURE BUDGET	<u><u>628,531.00</u></u>		<u><u>628,531.00</u></u>	

Plant Support Services

**ENERGY MGMT SYSTEMS
39900**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	179,141.99	5.00	39,124.00	
TOTAL SALARIES	<u>179,141.99</u>	<u>5.00</u>	<u>39,124.00</u>	
WAGES				
Hourly/Task Wage Expense	16,872.00		16,872.00	
OPERATING EXPENSES				
M&O	429,825.00		498,054.00	
TOTAL EXPENDITURE BUDGET	<u><u>625,838.99</u></u>	<u><u>5.00</u></u>	<u><u>554,050.00</u></u>	

Plant Support Services

**UTILITIES MAINTENANCE
39910**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	733,119.37	20.00	684,309.32	19.00
TOTAL SALARIES	<u>733,119.37</u>	<u>20.00</u>	<u>684,309.32</u>	<u>19.00</u>
OPERATING EXPENSES				
M&O	830,329.00		624,843.00	
TOTAL EXPENDITURE BUDGET	<u>1,563,448.37</u>	<u>20.00</u>	<u>1,309,152.32</u>	<u>19.00</u>
COST SHARING				
IDT COST SHARING	-75,000.00		-75,000.00	
TOTAL COST SHARING	<u>-75,000.00</u>		<u>-75,000.00</u>	
NET EXPENDITURE BUDGET	<u>1,488,448.37</u>		<u>1,234,152.32</u>	



SPECIAL ITEMS

UNIVERSITY OF NORTH TEXAS
2010-11
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	
SPECIAL ITEMS												
SCHOLARSHIPS	40200			65,000			65,000			65,000		
TEXAS COLLEGE WORK STUDY PROGRAM	40250			158,806			158,806		158,806			
CENTER FOR STANDARDS IN EMERGENCY MGMT	40600		1.35	51,667		4,310	55,978	55,978				
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	95,319			95,319	68,436	11,756	15,127		
TEXAS ACADEMY OF MATH & SCIENCE	40810		19.60	2,300,966		2,050,335	4,351,301	998,144	108,925	3,244,232		
CENTER FOR VOLUNTEERISM	40840		2.33	110,675			110,675	88,424	8,038	14,213		
TOTAL SPECIAL ITEMS		0.00	25.51	2,782,434	-	2,054,645	4,837,079	1,210,982	287,525	3,338,572	-	

Special Items

**SCHOLARSHIPS
40200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Scholarships	65,000.00		65,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>65,000.00</u></u>		<u><u>65,000.00</u></u>	

Special Items

**TX COLLEGE WK STUDY PROGRAM
40250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	158,806.00		158,806.00	
TOTAL EXPENDITURE BUDGET	<u><u>158,806.00</u></u>		<u><u>158,806.00</u></u>	

Special Items

**CTR FOR STNDRDS IN EMERG MGMT
40600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	56,268.74	1.35	55,977.72	1.35
TOTAL SALARIES	<u>56,268.74</u>	<u>1.35</u>	<u>55,977.72</u>	<u>1.35</u>
TOTAL EXPENDITURE BUDGET	<u>56,268.74</u>	<u>1.35</u>	<u>55,977.72</u>	<u>1.35</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	-4,310.49		-4,310.49	
TOTAL COST SHARING	<u>-4,310.49</u>		<u>-4,310.49</u>	
NET EXPENDITURE BUDGET	<u>51,958.25</u>		<u>51,667.23</u>	

Special Items

**INSTITUTE FOR APPLIED SCIENCES
40710**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	74,185.36	2.23	68,436.23	2.23
TOTAL SALARIES	<u>74,185.36</u>	<u>2.23</u>	<u>68,436.23</u>	<u>2.23</u>
WAGES				
Hourly/Task Wage Expense	11,755.50		11,755.50	
OPERATING EXPENSES				
M&O	9,378.00		15,127.13	
TOTAL EXPENDITURE BUDGET	<u><u>95,318.86</u></u>	<u><u>2.23</u></u>	<u><u>95,318.86</u></u>	<u><u>2.23</u></u>

Special Items

**TX ACADEMY OF MATH & SCIENCE
40810**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,031,077.18	19.00	998,144.22	19.60
TOTAL SALARIES	<u>1,031,077.18</u>	<u>19.00</u>	<u>998,144.22</u>	<u>19.60</u>
WAGES				
Hourly/Task Wage Expense	108,925.00		108,925.00	
OPERATING EXPENSES				
Scholarships	2,863,572.00		2,863,572.00	
BUDGETARY COST SHARING EXP	80,000.00		80,000.00	
M&O	300,660.00		300,660.00	
TOTAL EXPENDITURE BUDGET	<u>4,384,234.18</u>	<u>19.00</u>	<u>4,351,301.22</u>	<u>19.60</u>
COST SHARING				
C/S CR - E&G ADMIN	-60,000.00		-60,000.00	
C/S CR - BDES TO E&G	-1,911,723.00		-1,911,723.00	
C/S CR - BDES TO E&G	-78,612.00		-78,612.00	
TOTAL COST SHARING	<u>-2,050,335.00</u>		<u>-2,050,335.00</u>	
NET EXPENDITURE BUDGET	<u>2,333,899.18</u>		<u>2,300,966.22</u>	

Special Items

**CENTER FOR VOLUNTEERISM
40840**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,803.17	2.33	88,424.09	2.33
TOTAL SALARIES	<u>98,803.17</u>	<u>2.33</u>	<u>88,424.09</u>	<u>2.33</u>
WAGES				
Hourly/Task Wage Expense	8,038.33		8,038.33	
OPERATING EXPENSES				
M&O	14,213.07		14,213.07	
TOTAL EXPENDITURE BUDGET	<u><u>121,054.57</u></u>	<u><u>2.33</u></u>	<u><u>110,675.49</u></u>	<u><u>2.33</u></u>



SERVICE DEPARTMENTS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
SERVICE DEPARTMENTS
2010-2011**

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2011 BUDGETED EXPENSES				
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
COMPUTING CENTER	46100	200.85		1,773,000	12,230,956	14,003,956	12,437,303	454,974	1,111,679		
PHOTOGRAPHIC SERVICES	46270		200		29,128	29,328		24,685	4,644		
PRINTING SERVICES	46300	26.00	55,000	1,658,051		1,713,051	906,059	50,000	756,993		
COPY CENTERS	46310	8.00	400,000	400,000		800,000	218,715	18,000	534,382		
RENTAL OF FACILITIES	46350		5,676	271,760		277,436		5,676	5,676		
COLISEUM/GATEWAY CENTER	46500	17.00	323,200		314,287	637,487	545,251	160,000	175,000		
MICROCOMPUTER MAINTENANCE SHOP	46805	2.50	2,500	20,000	219,684	242,184	148,790	50,000	43,394		
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	50,000	3,000	8,000	61,000	33,330	7,670	20,000		
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100			15,100		
TOTAL SERVICE DEPARTMENTS		255.35	851,676	4,125,811	12,802,055	17,779,542	14,289,447	765,329	2,666,868	-	

Service Departments

**COMPUTING CENTER
46100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,632,439.35	161.85	12,437,303.16	200.85
TOTAL SALARIES	<u>10,632,439.35</u>	<u>161.85</u>	<u>12,437,303.16</u>	<u>200.85</u>
WAGES				
Hourly/Task Wage Expense	454,974.00		454,974.00	
OPERATING EXPENSES				
M&O	3,042,079.00		1,111,679.00	
TOTAL EXPENDITURE BUDGET	<u>14,129,492.35</u>	<u>161.85</u>	<u>14,003,956.16</u>	<u>200.85</u>
COST SHARING				
C/S CR - DAL IAC S&W	0.00		-700,000.00	
C/S CR - INTRAGY HSC GEN	0.00		-1,073,000.00	
C/S CR - BDES TO E&G	-846,553.00		0.00	
C/S UNT SYSTEM TO UNT	-571,202.36		0.00	
C/S CR - SALARY ADJUSTMENT	-24,996.00		0.00	
C/S CR - E&G ADMIN	-75,000.00		0.00	
C/S CR - SALARY ADJUSTMENT	-26,361.00		-26,361.00	
C/S CR - ALLOC TECH USE FEE	-3,558,614.00		-3,575,818.00	
C/S CR - E&G ADMIN	-9,026,765.99		-8,628,777.16	
TOTAL COST SHARING	<u>-14,129,492.35</u>		<u>-14,003,956.16</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Service Departments

**PHOTOGRAPHIC SERVICES
46270**

	<u>2009-10</u>		<u>2010-11</u>
	<u>BUDGET</u>	<u>FTE</u>	
	<u>BUDGET</u>	<u>FTE</u>	
REVENUE BUDGET			
MISC SALES & SERVICES-NON-TAX	600.00		200.00
TOTAL REVENUE BUDGET	<u><u>600.00</u></u>		<u><u>200.00</u></u>
EXPENDITURE BUDGET			
WAGES			
Hourly/Task Wage Expense	24,684.63		24,684.63
OPERATING EXPENSES			
M&O	5,043.80		4,643.80
TOTAL EXPENDITURE BUDGET	<u><u>29,728.43</u></u>		<u><u>29,328.43</u></u>
COST SHARING			
C/S CR - BDES TO E&G	-29,128.00		-29,128.00
TOTAL COST SHARING	<u><u>-29,128.00</u></u>		<u><u>-29,128.00</u></u>
NET EXPENDITURE BUDGET	<u><u>600.43</u></u>		<u><u>200.43</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-0.43</u></u>		<u><u>-0.43</u></u>

Service Departments

**PRINTING SERVICES
46300**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	40,000.00		40,000.00	
MISC SALES & SERVICES-TAXABLE	15,000.00		15,000.00	
TOTAL REVENUE BUDGET	<u>55,000.00</u>		<u>55,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	910,516.30	26.00	906,058.60	26.00
TOTAL SALARIES	<u>910,516.30</u>	<u>26.00</u>	<u>906,058.60</u>	<u>26.00</u>
WAGES				
Hourly/Task Wage Expense	50,000.00		50,000.00	
OPERATING EXPENSES				
M&O	752,535.00		756,992.70	
TOTAL EXPENDITURE BUDGET	<u>1,713,051.30</u>	<u>26.00</u>	<u>1,713,051.30</u>	<u>26.00</u>
COST SHARING				
IDT COST SHARING	-1,658,051.00		-1,658,051.00	
TOTAL COST SHARING	<u>-1,658,051.00</u>		<u>-1,658,051.00</u>	
NET EXPENDITURE BUDGET	<u>55,000.30</u>		<u>55,000.30</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-0.30</u>		<u>-0.30</u>	

Service Departments

COPY CENTERS 46310	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	400,000.00		400,000.00	
TOTAL REVENUE BUDGET	400,000.00		400,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	218,714.49	8.00	218,715.00	8.00
TOTAL SALARIES	218,714.49	8.00	218,715.00	8.00
WAGES				
Hourly/Task Wage Expense	18,000.00		18,000.00	
OPERATING EXPENSES				
M&O	519,232.00		519,232.00	
BUDGETARY COST SHARING EXP	15,150.00		15,150.00	
TOTAL EXPENDITURE BUDGET	771,096.49	8.00	771,097.00	8.00
COST SHARING				
IDT COST SHARING	-400,000.00		-400,000.00	
TOTAL COST SHARING	-400,000.00		-400,000.00	
NET EXPENDITURE BUDGET	371,096.49		371,097.00	
INCOME OVER/-UNDER EXPENDITURE	28,903.51		28,903.00	

Service Departments

RENTAL OF FACILITIES
46350

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	5,676.00		5,676.00	
TOTAL REVENUE BUDGET	<u><u>5,676.00</u></u>		<u><u>5,676.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	5,676.00		5,676.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,676.00</u></u>		<u><u>5,676.00</u></u>	
INCOME OVER-/UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Service Departments

**COLISEUM/GATEWAY CENTER
46500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	290,000.00		303,200.00	
CONCESSIONS	28,000.00		20,000.00	
TOTAL REVENUE BUDGET	<u>318,000.00</u>		<u>323,200.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	545,251.11	17.00	545,251.11	17.00
TOTAL SALARIES	<u>545,251.11</u>	<u>17.00</u>	<u>545,251.11</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	160,000.00		160,000.00	
OPERATING EXPENSES				
M&O	175,000.00		175,000.00	
TOTAL EXPENDITURE BUDGET	<u>880,251.11</u>	<u>17.00</u>	<u>880,251.11</u>	<u>17.00</u>
COST SHARING				
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	-251,334.00		-271,760.00	
TOTAL COST SHARING	<u>-565,621.00</u>		<u>-586,047.00</u>	
NET EXPENDITURE BUDGET	<u>314,630.11</u>		<u>294,204.11</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>3,369.89</u>		<u>28,995.89</u>	

Service Departments

MICROCOMPUTER MAINTENANCE SHOP 46805	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	0.00		2,500.00	
TOTAL REVENUE BUDGET	0.00		2,500.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	232,202.97	3.50	148,789.97	2.50
TOTAL SALARIES	232,202.97	3.50	148,789.97	2.50
WAGES				
Hourly/Task Wage Expense	83,268.00		50,000.00	
OPERATING EXPENSES				
M&O	71,862.85		43,394.03	
TOTAL EXPENDITURE BUDGET	387,333.82	3.50	242,184.00	2.50
COST SHARING				
C/S CR - E&G ADMIN	-156,072.71		-156,073.00	
C/S CR - BDES TO E&G	-167,650.14		0.00	
C/S CR - MICRO MAINT	0.00		-20,000.00	
C/S CR - ALLOC TECH USE FEE	-63,611.00		-63,611.00	
TOTAL COST SHARING	-387,333.85		-239,684.00	
NET EXPENDITURE BUDGET	-0.03		2,500.00	
INCOME OVER/-UNDER EXPENDITURE	0.03		0.00	

Service Departments

PHOTOCOPY SERVICE (LIBRARY)
46830

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	50,000.00		50,000.00	
TOTAL REVENUE BUDGET	<u>50,000.00</u>		<u>50,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	33,329.52	1.00	33,329.52	1.00
TOTAL SALARIES	<u>33,329.52</u>	<u>1.00</u>	<u>33,329.52</u>	<u>1.00</u>
WAGES				
Hourly/Task Wage Expense	7,670.48		7,670.48	
OPERATING EXPENSES				
M&O	20,000.00		20,000.00	
TOTAL EXPENDITURE BUDGET	<u>61,000.00</u>	<u>1.00</u>	<u>61,000.00</u>	<u>1.00</u>
COST SHARING				
IDT COST SHARING	-3,000.00		-3,000.00	
C/S CR - BDES TO E&G	-8,000.00		-8,000.00	
TOTAL COST SHARING	<u>-11,000.00</u>		<u>-11,000.00</u>	
NET EXPENDITURE BUDGET	<u>50,000.00</u>		<u>50,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Service Departments

**LIBRARY BOOK REPLACEMT ACCT
46850**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
LIBRARY FINES & SALES	15,100.00		15,100.00	
TOTAL REVENUE BUDGET	<u><u>15,100.00</u></u>		<u><u>15,100.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	100.00		100.00	
BUDGETARY COST SHARING EXP	15,000.00		15,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,100.00</u></u>		<u><u>15,100.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<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
2010-11**

FY 2011 FUNDING SOURCES										FY 2011 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS			
DIPLOMAS	51400					-	40,000			40,000				
GUEST TEAMS USE OF FACILITIES	51600		50,000			50,000	50,000			50,000				
HOSPITAL AND HEALTH SERVICES	51800	47.03	5,538,142	22,623		5,560,765	5,560,765	2,591,404	604,079	1,298,614	1,066,669			
CITC SAL-ADMIN DESKTOP SUPPORT (NON-PLEDGED)	51850	1.00			29,511	29,511	29,511	29,511						
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726				
DSD-AVP MENTAL HEALTH	51902					-	6,000			6,000				
NORTH TEXAS DAILY	52100	2.00	384,000		258,400	642,400	642,400	189,134	146,340	306,926				
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					-	20,000			20,000				
FOOD & REFRESH-VIP FIN & ADMIN	53950					-	4,508			4,508				
FOOD & REFRESHMINT-ACAD AFFAIRS	53951					-	3,500			3,500				
FOOD & REFRESHMINT-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-PUB AFF/INFO SVC	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 & REFRESHMITS-OPACS	53962					-	300			300				
FOOD & REFRESHMENT-SMHM	53963					-	300			300				
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300				
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				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2010-11**

		FY 2011 FUNDING SOURCES				FY 2011 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
NON-PLEDGED AUXILIARIES (CONCLUDED)											
FOOD & REFRESHMENT-VP RESEARCH	53970					-	3,000			3,000	
FOOD & REFRESHMENT-UNIVERSITY PLANNING	53973					-	1,000			1,000	
FOOD & REFRESHMENT-DEAN OF ENGINEERING	53974					-	2,000			2,000	
SUBTOTAL GENERAL ACCOUNTS		52.03	5,991,642	48,225	587,726	6,627,593	6,940,675	2,874,785	927,580	2,071,641	1,066,669
TOTAL NON-PLEDGED AUXILIARIES		52.03	5,991,642	48,225	587,726	6,627,593	6,940,675	2,874,785	927,580	2,071,641	1,066,669

Non-pledged Auxiliaries

DIPLOMAS 51400	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	10,635.91		0.00	
TOTAL SALARIES	10,635.91		0.00	
OPERATING EXPENSES				
M&O	40,000.00		40,000.00	
TOTAL EXPENDITURE BUDGET	50,635.91		40,000.00	

Non-pledged Auxiliaries

**GUEST TEAMS-USE OF FACILITIES
51600**

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

Non-pledged Auxiliaries

**HOMECOMING ACTIVITIES
51700**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	20,900.00		0.00	
TOTAL EXPENDITURE BUDGET	<u><u>20,900.00</u></u>		<u><u>0.00</u></u>	

Non-pledged Auxiliaries

**HOSPITAL AND HEALTH SERVICES
51800**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-TAXABLE	432,051.00		432,051.00	
MISC SALES & SERVICES-NON-TAX	335,000.00		335,000.00	
STUDENT MEDICAL SVC FEES	4,771,091.00		4,771,091.00	
TOTAL REVENUE BUDGET	<u>5,538,142.00</u>		<u>5,538,142.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,591,403.58	47.65	2,591,403.58	47.03
TOTAL SALARIES	<u>2,591,403.58</u>	<u>47.65</u>	<u>2,591,403.58</u>	<u>47.03</u>
WAGES				
Hourly/Task Wage Expense	604,079.00		604,079.00	
OPERATING EXPENSES				
DEBT SERVICE	1,070,449.51		1,066,668.75	
M&O	425,597.49		399,867.03	
Fringe Benefits	700,000.00		700,000.00	
BUDGETARY COST SHARING EXP	169,236.00		198,746.64	
TOTAL EXPENDITURE BUDGET	<u>5,560,765.58</u>	<u>47.65</u>	<u>5,560,765.00</u>	<u>47.03</u>
COST SHARING				
C/S AUX CR-GENERAL	-22,623.00		-22,623.00	
TOTAL COST SHARING	<u>-22,623.00</u>		<u>-22,623.00</u>	
NET EXPENDITURE BUDGET	<u>5,538,142.58</u>		<u>5,538,142.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-0.58</u>		<u>0.00</u>	

Non-pledged Auxiliaries

CITC SAL-ADMIN DESKTOP (NON-PL
51850

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	0.00		29,510.64	1.00
TOTAL SALARIES	<u>0.00</u>		<u>29,510.64</u>	<u>1.00</u>
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>29,510.64</u>	<u>1.00</u>
COST SHARING				
C/S CR - SALARY ADJUSTMENT	0.00		-29,510.64	
TOTAL COST SHARING	<u>0.00</u>		<u>-29,510.64</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

UNT YEARBOOK
51900

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Budgetary Cost Sharing Exp	0.36		0.00	
M&O	-0.36		0.00	
TOTAL EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**STUDENT SUCCESS PROGRAMS
51901**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	35,726.00		35,726.00	
TOTAL EXPENDITURE BUDGET	<u><u>35,726.00</u></u>		<u><u>35,726.00</u></u>	

Non-pledged Auxiliaries

**DSD-AVP MENTAL HEALTH
51902**

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

Non-pledged Auxiliaries

**CSRR PROGRAMMING SUPPORT
51903**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	18,274.00		18,274.00	
TOTAL EXPENDITURE BUDGET	<u>18,274.00</u>		<u>18,274.00</u>	

Non-pledged Auxiliaries

**NORTH TEXAS DAILY
52100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ADVERTISING	325,000.00		384,000.00	
TOTAL REVENUE BUDGET	<u>325,000.00</u>		<u>384,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	153,567.03	4.00	189,134.06	2.00
TOTAL SALARIES	<u>153,567.03</u>	<u>4.00</u>	<u>189,134.06</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	140,937.00		146,340.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	4,000.00		10,800.00	
M&O	234,922.00		244,977.94	
Fringe Benefits	46,574.00		51,148.00	
TOTAL EXPENDITURE BUDGET	<u>580,000.03</u>	<u>4.00</u>	<u>642,400.00</u>	<u>2.00</u>
COST SHARING				
C/S CR - BOARD DESG TO AUX	-255,000.00		-258,400.00	
TOTAL COST SHARING	<u>-255,000.00</u>		<u>-258,400.00</u>	
NET EXPENDITURE BUDGET	<u>325,000.03</u>		<u>384,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-0.03</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**RETURNED CHECKS COLLECTIONS
52600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
SERVICE & LATE PAYMENT CHARGES	19,500.00		19,500.00	
TOTAL REVENUE BUDGET	<u>19,500.00</u>		<u>19,500.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	600.32		600.32	
BUDGETARY COST SHARING EXP	18,899.68		18,899.68	
TOTAL EXPENDITURE BUDGET	<u>19,500.00</u>		<u>19,500.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>0.00</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**STUDENT IDENTIFICATION CARDS
53000**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	64,737.06	2.00	64,737.06	2.00
TOTAL SALARIES	<u>64,737.06</u>	<u>2.00</u>	<u>64,737.06</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	17,412.00		17,412.00	
OPERATING EXPENSES				
M&O	144,149.00		144,148.94	
BUDGETARY COST SHARING EXP	73,141.00		73,141.00	
Fringe Benefits	23,286.00		23,286.00	
TOTAL EXPENDITURE BUDGET	<u>322,725.06</u>	<u>2.00</u>	<u>322,725.00</u>	<u>2.00</u>
COST SHARING				
IDT COST SHARING	-24,000.00		-24,000.00	
C/S CR - BOARD DESG TO AUX	-298,725.00		-298,725.00	
TOTAL COST SHARING	<u>-322,725.00</u>		<u>-322,725.00</u>	
NET EXPENDITURE BUDGET	<u>0.06</u>		<u>0.00</u>	

Non-pledged Auxiliaries

**NON - STUDENT ID CARDS
53050**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,692.00		2,692.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,692.00</u></u>		<u><u>2,692.00</u></u>	
COST SHARING				
IDT COST SHARING	-1,602.00		-1,602.00	
C/S CR - BOARD DESG TO AUX	-1,090.00		-1,090.00	
TOTAL COST SHARING	<u><u>-2,692.00</u></u>		<u><u>-2,692.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Non-pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	159,749.25		159,749.25	
TOTAL EXPENDITURE BUDGET	<u><u>159,749.25</u></u>		<u><u>159,749.25</u></u>	

Non-pledged Auxiliaries

BAD DEBT EXPENSE
53920

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

Non-pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	4,508.00		4,508.00	
TOTAL EXPENDITURE BUDGET	<u><u>4,508.00</u></u>		<u><u>4,508.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESH- ACAD AFFAIRS
53951**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	3,500.00		3,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,500.00</u></u>		<u><u>3,500.00</u></u>	

Non-pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	

Non-pledged Auxiliaries

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

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- ADVANCEMENT
53956**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	775.00		775.00	
TOTAL EXPENDITURE BUDGET	<u><u>775.00</u></u>		<u><u>775.00</u></u>	

Non-pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	

Non-pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,600.00		1,600.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,600.00</u></u>		<u><u>1,600.00</u></u>	

Non-pledged Auxiliaries

**COB FOOD & REFRESHMENTS
53959**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- COE
53960**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- MUSIC
53961**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>		<u><u>400.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS-CPACS
53962**

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

Non-pledged Auxiliaries

FOOD & REFRESHMENTS- SMHM
53963

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS - LIBRARY
53964**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- GRAD SCHOOL
53965**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	1,500.00		1,500.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,500.00</u></u>		<u><u>1,500.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- CILST
53966**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- CVAD
53967**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	400.00		400.00	
TOTAL EXPENDITURE BUDGET	<u><u>400.00</u></u>		<u><u>400.00</u></u>	

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- ADMISSIONS
53969**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- VP RESEARCH
53970**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- UNIV PLANG
53973**

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

Non-pledged Auxiliaries

**FOOD & REFRESHMTS- DEAN ENGIN
53974**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>2,000.00</u></u>		<u><u>2,000.00</u></u>	



PLEGDED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2010-11**

		FY 2011 FUNDING SOURCES					FY 2011 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
HOUSING											
BRUCE HALL	54100	4 00	1,762,192			1,762,192	918,261	98,701	32,838	786,722	
WEST HALL	54200	5 00	1,046,925			1,046,925	793,565	120,029	26,507	647,029	
CRUMLEY HALL	54250	3 00	950,383			950,383	576,832	71,522	25,860	479,450	
MCCONNELL HALL	54350	1 75	1,373,121			1,373,121	808,125	40,150	1,731	766,244	
VICTORY HALL	54400	4 00	2,621,751			2,621,751	3,386,466	126,281	38,561	1,286,621	1,955,103
CLARK HALL	54450	4 00	1,647,183			1,647,183	901,642	98,802	34,112	768,728	
KERR HALL	54500	5 00	3,539,630			3,539,630	1,762,977	129,379	59,723	1,573,875	
MAPLE HALL	54550	3 75	2,263,790			2,263,790	1,141,298	98,753	40,898	1,001,707	
COLLEGE INN	54600	3 00	1,624,862			1,624,862	966,128	75,869	42,979	847,280	
HONORS HALL	54630	2 00	1,024,338			1,024,338	1,673,278	50,281	21,336	490,261	1,111,400
LEGENDS HALL	54640	2 00	1,425,717			1,425,717	2,024,778	50,394	23,236	580,123	1,371,025
RESIDENCE HALL ASSOCIATION	54650					-	214,634		29,694	184,940	
PLEGGED REV PROP ADMIN-HOUSING	59903	17 00	400,000		124,700	524,700	2,095,407	730,863	228,105	1,057,922	78,518
HOUSING MAINTENANCE	59905	29 00			3,653,815	3,653,815	3,653,815	1,054,036	167,450	2,432,329	
HOUSING STAFF DEV & TRAINING	59908					-	40,000			40,000	
SANTA FE SQUARE	59909	4 00	2,072,321			2,072,321	2,150,614	99,140	27,460	890,842	1,133,171.89
MOZART'S SQUARE	59918	2 00	1,222,597			1,222,597	930,635	50,065	28,088	497,104	355,378
HOUSING-CUSTODIAL SERVICES	59928	42 00					1,715,091	981,638	93,800	639,653	
SUBTOTAL HOUSING		131.50	22,974,810	-	3,778,515	26,753,325	25,753,546	3,875,903	922,318	14,950,730	6,004,595
DINING SERVICE											
BRUCE HALL	55100	22 50				-	2,311,418	534,434	243,290	1,533,694	
WEST HALL	55200	8 00				-	862,725	246,051	79,067	537,607	
CRUMLEY HALL	55250					-	15,747			15,747	
CLARK HALL	55450	6 00				-	804,219	149,477	81,072	573,670	
KERR HALL	55500	31 00				-	3,099,737	769,776	360,350	1,969,611	
MAPLE HALL	55550	15 00				-	1,268,486	387,792	121,906	758,788	
CATERING	55700	9 00	1,525,000		75,000	1,600,000	1,496,452	309,229	306,353	890,870	135,225
VICTORY HALL	55702	15 00				-	1,554,200	374,173	134,734	910,068	
UNION FOOD COURT	56008	42 00	3,460,000			3,460,000	3,703,943	932,062	237,774	2,534,107	
PLEGGED REV PROP ADMIN-DINING SVC	59902	13 00				-	1,347,974	540,539	77,133	730,302	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2010-11**

		FY 2011 FUNDING SOURCES				FY 2011 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
DINING SERVICES - INCOME	55600		13,006,266			13,006,266	-				
CAMPUS DINING SERVICE ADMINISTRATION	59927	4.00					360,446	264,609	967	94,870	
SUBTOTAL DINING SERVICE		165.50	17,991,266	75,000	-	18,066,266	16,825,347	4,508,141	1,642,646	10,539,335	135,225
UNIVERSITY STORE											
UNT BOOKSTORE CONTRACT OPERATING	57500		1,035,000			1,035,000	727,635			727,635	
SUBTOTAL UNT BOOKSTORE			1,035,000	-	-	1,035,000	727,635	-	-	727,635	-
UNIVERSITY UNION											
UNION ADMINISTRATION	56000	41.00	544,288	1,107,383	3,172,845	4,824,516	4,145,783	1,533,210	525,000	2,087,573	
UNION FEE ACCT NO EXPENDITURES	56001		3,479,000		(3,479,000)	-	-				
UNION PROGRAM	56004	3.00	16,200	16,000	487,291	519,491	519,484	122,616	80,884	315,984	
SUBTOTAL UNIVERSITY UNION		44.00	4,039,488	1,123,383	181,136	5,344,007	4,665,267	1,655,826	605,884	2,403,557	-
GENERAL ACCOUNTS											
RESTRICTED PARKING	58000	35.00	4,900,000		449,000	5,343,000	5,343,000	1,462,109	500,000	3,380,891	
PARKING GARAGE - UNION CIRCLE	58100		525,000			525,000	525,000			525,000	
PLEGGED REV PROP ADMIN-GENL	59901	3.00	500,000		2,333,717	2,833,717	2,980,608	219,612	390,000	2,370,996	
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		1,000,000			1,000,000	820,000		140,000	660,000	
SORORITY HOUSING-MAINT & INSUR	59922						7,000			7,000	
UNT POST OFFICE	59926		9,900	463,338		473,238	453,414			453,414	
BUSINESS SERVICES-LANDSCAPING	59929	3.00			363,694	363,694	363,694	84,382	140,000	139,312	
SUBTOTAL GENERAL ACCOUNTS		45.00	7,137,900	463,338	3,431,667	11,032,905	10,841,425	1,928,457	1,226,400	7,686,568	-
TOTAL PLEGGED AUXILIARIES		386.00	53,178,464	1,661,721	7,391,318	62,231,502	58,813,220	11,968,327	4,397,248	36,307,825	6,139,820

Pledged Auxiliaries

**ROOM SERVICE BRUCE HALL
54100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	6,712.00		7,724.00	
ROOM SERVICE- CONTRACTS	1,682,301.00		1,754,468.00	
TOTAL REVENUE BUDGET	<u>1,689,013.00</u>		<u>1,762,192.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,701.05	4.00	98,701.48	4.00
TOTAL SALARIES	<u>98,701.05</u>	<u>4.00</u>	<u>98,701.48</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	37,379.00		32,838.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	369,286.00		335,932.00	
M&O	409,510.00		409,509.57	
Fringe Benefits	40,471.00		41,280.00	
TOTAL EXPENDITURE BUDGET	<u>955,347.05</u>	<u>4.00</u>	<u>918,261.05</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>733,665.95</u>		<u>843,930.95</u>	

Pledged Auxiliaries

**ROOM SERVICE WEST HALL
54200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	1,067,598.00		1,041,776.00	
VENDING MACHINES- WASHER/DRYER	4,475.00		5,149.00	
TOTAL REVENUE BUDGET	<u>1,072,073.00</u>		<u>1,046,925.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	98,417.27	4.00	120,029.00	5.00
TOTAL SALARIES	<u>98,417.27</u>	<u>4.00</u>	<u>120,029.00</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	29,507.00		26,507.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	341,263.00		243,005.00	
M&O	362,060.00		362,064.00	
Fringe Benefits	41,137.00		41,960.00	
TOTAL EXPENDITURE BUDGET	<u>872,384.27</u>	<u>4.00</u>	<u>793,565.00</u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>199,688.73</u>		<u>253,360.00</u>	

Pledged Auxiliaries

**ROOM SERVICE CRUMLEY HALL
54250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	2,724.00		2,789.00	
ROOM SERVICE- CONTRACTS	923,332.00		947,594.00	
TOTAL REVENUE BUDGET	<u>926,056.00</u>		<u>950,383.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	71,521.95	3.00	71,521.95	3.00
TOTAL SALARIES	<u>71,521.95</u>	<u>3.00</u>	<u>71,521.95</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	25,860.00		25,860.00	
OPERATING EXPENSES				
M&O	248,232.00		248,232.00	
BUDGETARY COST SHARING EXP	240,112.00		193,940.00	
Fringe Benefits	36,547.00		37,278.00	
TOTAL EXPENDITURE BUDGET	<u>622,272.95</u>	<u>3.00</u>	<u>576,831.95</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>303,783.05</u>		<u>373,551.05</u>	

Pledged Auxiliaries

**UNT APARTMENTS
54300**

	<u>2009-10</u>	<u>2010-11</u>
	<u>BUDGET</u> <u>FTE</u>	<u>BUDGET</u> <u>FTE</u>
REVENUE BUDGET		
VENDING MACHINES- WASHER/DRYER	2,051.00	0.00
ROOM SERVICE- CONTRACTS	95,784.00	0.00
TOTAL REVENUE BUDGET	<u><u>97,835.00</u></u>	<u><u>0.00</u></u>
EXPENDITURE BUDGET		
WAGES		
Hourly/Task Wage Expense	19,431.00	0.00
OPERATING EXPENSES		
Budgetary Cost Sharing Exp	37,446.00	0.00
M&O	37,897.00	0.00
Fringe Benefits	715.00	0.00
TOTAL EXPENDITURE BUDGET	<u><u>95,489.00</u></u>	<u><u>0.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>2,346.00</u></u>	<u><u>0.00</u></u>

Pledged Auxiliaries

**ROOM SERVICE MCCONNELL HALL
54350**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	5,220.00		6,007.00	
ROOM SERVICE- CONTRACTS	1,273,546.00		1,367,114.00	
TOTAL REVENUE BUDGET	<u>1,278,766.00</u>		<u>1,373,121.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	40,228.00	2.00	40,150.00	1.75
TOTAL SALARIES	<u>40,228.00</u>	<u>2.00</u>	<u>40,150.00</u>	<u>1.75</u>
WAGES				
Hourly/Task Wage Expense	1,731.00		1,731.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	338,100.00		341,715.00	
Fringe Benefits	13,022.00		13,282.00	
M&O	411,247.00		411,247.00	
TOTAL EXPENDITURE BUDGET	<u>804,328.00</u>	<u>2.00</u>	<u>808,125.00</u>	<u>1.75</u>
INCOME OVER/-UNDER EXPENDITURE	<u>474,438.00</u>		<u>564,996.00</u>	

Pledged Auxiliaries

**ROOM SERVICE VICTORY HALL
54400**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	6,711.00		7,724.00	
ROOM SERVICE- CONTRACTS	2,665,285.00		2,614,027.00	
TOTAL REVENUE BUDGET	<u>2,671,996.00</u>		<u>2,621,751.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	99,159.64	4.00	126,281.00	4.00
TOTAL SALARIES	<u>99,159.64</u>	<u>4.00</u>	<u>126,281.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	38,561.00		38,561.00	
OPERATING EXPENSES				
DEBT SERVICE	1,763,857.82		1,955,102.50	
BUDGETARY COST SHARING EXP	590,161.00		567,618.00	
M&O	661,800.00		661,800.00	
Fringe Benefits	36,375.00		37,103.00	
TOTAL EXPENDITURE BUDGET	<u>3,189,914.46</u>	<u>4.00</u>	<u>3,386,465.50</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-517,918.46</u>		<u>-764,714.50</u>	

Pledged Auxiliaries

**ROOM SERVICE CLARK HALL
54450**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	1,668,391.00		1,642,034.00	
VENDING MACHINES- WASHER/DRYER	4,475.00		5,149.00	
TOTAL REVENUE BUDGET	<u>1,672,866.00</u>		<u>1,647,183.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	104,330.00	4.00	98,802.00	4.00
TOTAL SALARIES	<u>104,330.00</u>	<u>4.00</u>	<u>98,802.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	37,065.00		34,112.00	
OPERATING EXPENSES				
Fringe Benefits	39,990.00		40,790.00	
BUDGETARY COST SHARING EXP	360,484.00		335,598.00	
M&O	392,340.00		392,340.00	
TOTAL EXPENDITURE BUDGET	<u>934,209.00</u>	<u>4.00</u>	<u>901,642.00</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>738,657.00</u>		<u>745,541.00</u>	

Pledged Auxiliaries

**ROOM SERVICE KERR HALL
54500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	3,216,189.00		3,172,688.00	
RENTALS- SPACE - TENANTS	191,860.00		356,000.00	
VENDING MACHINES- WASHER/DRYER	9,509.00		10,942.00	
TOTAL REVENUE BUDGET	<u>3,417,558.00</u>		<u>3,539,630.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	130,940.00	5.00	129,379.00	5.00
TOTAL SALARIES	<u>130,940.00</u>	<u>5.00</u>	<u>129,379.00</u>	<u>5.00</u>
WAGES				
Hourly/Task Wage Expense	59,723.00		59,723.00	
OPERATING EXPENSES				
M&O	817,762.00		817,762.00	
BUDGETARY COST SHARING EXP	664,868.00		704,864.00	
Fringe Benefits	50,244.00		51,249.00	
TOTAL EXPENDITURE BUDGET	<u>1,723,537.00</u>	<u>5.00</u>	<u>1,762,977.00</u>	<u>5.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>1,694,021.00</u>		<u>1,776,653.00</u>	

Pledged Auxiliaries

**ROOM SERVICE MAPLE HALL
54550**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	5,407.00		6,222.00	
ROOM SERVICE- CONTRACTS	2,245,054.00		2,257,568.00	
TOTAL REVENUE BUDGET	<u>2,250,461.00</u>		<u>2,263,790.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	103,227.00	4.00	98,753.00	3.75
TOTAL SALARIES	<u>103,227.00</u>	<u>4.00</u>	<u>98,753.00</u>	<u>3.75</u>
WAGES				
Hourly/Task Wage Expense	40,838.00		40,838.00	
OPERATING EXPENSES				
M&O	493,786.00		493,786.00	
BUDGETARY COST SHARING EXP	422,238.00		473,086.00	
Fringe Benefits	34,152.00		34,835.00	
TOTAL EXPENDITURE BUDGET	<u>1,094,241.00</u>	<u>4.00</u>	<u>1,141,298.00</u>	<u>3.75</u>
INCOME OVER/-UNDER EXPENDITURE	<u>1,156,220.00</u>		<u>1,122,492.00</u>	

Pledged Auxiliaries

**COLLEGE INN HOUSING
54600**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	4,848.00		5,578.00	
ROOM SERVICE- CONTRACTS	1,803,936.00		1,619,284.00	
TOTAL REVENUE BUDGET	<u>1,808,784.00</u>		<u>1,624,862.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	97,480.00	4.00	75,869.00	3.00
TOTAL SALARIES	<u>97,480.00</u>	<u>4.00</u>	<u>75,869.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	42,979.00		42,979.00	
OPERATING EXPENSES				
M&O	416,843.00		433,527.00	
Fringe Benefits	34,939.00		35,638.00	
BUDGETARY COST SHARING EXP	378,724.00		378,115.00	
TOTAL EXPENDITURE BUDGET	<u>970,965.00</u>	<u>4.00</u>	<u>966,128.00</u>	<u>3.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>837,819.00</u>		<u>658,734.00</u>	

Pledged Auxiliaries

**HONORS HALL ROOM SERVICE
54630**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	1,003,559.00		1,021,334.00	
VENDING MACHINES- WASHER/DRYER	2,610.00		3,004.00	
TOTAL REVENUE BUDGET	<u><u>1,006,169.00</u></u>		<u><u>1,024,338.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	48,948.00	2.00	50,280.73	2.00
TOTAL SALARIES	<u><u>48,948.00</u></u>	<u><u>2.00</u></u>	<u><u>50,280.73</u></u>	<u><u>2.00</u></u>
WAGES				
Hourly/Task Wage Expense	21,336.00		21,336.00	
OPERATING EXPENSES				
M&O	280,628.00		279,838.27	
DEBT SERVICE	1,112,400.00		1,111,400.00	
BUDGETARY COST SHARING EXP	241,827.00		191,928.00	
Fringe Benefits	18,132.00		18,495.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,723,271.00</u></u>	<u><u>2.00</u></u>	<u><u>1,673,278.00</u></u>	<u><u>2.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>-717,102.00</u></u>		<u><u>-648,940.00</u></u>	

Pledged Auxiliaries

**LEGENDS HALL ROOM SERVICE
54640**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	1,864.00		2,145.00	
ROOM SERVICE- CONTRACTS	1,372,468.00		1,423,572.00	
TOTAL REVENUE BUDGET	<u>1,374,332.00</u>		<u>1,425,717.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	50,394.00	2.00	50,394.06	2.00
TOTAL SALARIES	<u>50,394.00</u>	<u>2.00</u>	<u>50,394.06</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	23,236.00		23,236.00	
OPERATING EXPENSES				
DEBT SERVICE	1,362,825.00		1,371,025.00	
Fringe Benefits	19,816.00		20,212.00	
BUDGETARY COST SHARING EXP	232,472.00		283,264.00	
M&O	276,647.00		276,646.94	
TOTAL EXPENDITURE BUDGET	<u>1,965,390.00</u>	<u>2.00</u>	<u>2,024,778.00</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>-591,058.00</u>		<u>-599,061.00</u>	

Pledged Auxiliaries

**RESIDENCE HALL ASSOCIATION
54650**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	29,194.00		29,694.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	3,000.00		6,000.00	
M&O	175,880.00		175,880.00	
Fringe Benefits	500.00		3,060.00	
TOTAL EXPENDITURE BUDGET	<u>208,574.00</u>		<u>214,634.00</u>	

Pledged Auxiliaries

**DINING SERVICES-BRUCE HALL
55100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	572,874.00	22.50	534,434.00	22.50
TOTAL SALARIES	<u>572,874.00</u>	<u>22.50</u>	<u>534,434.00</u>	<u>22.50</u>
WAGES				
Hourly/Task Wage Expense	243,290.00		243,290.00	
OPERATING EXPENSES				
Fringe Benefits	214,396.00		204,115.00	
M&O	1,180,482.00		1,227,701.00	
BUDGETARY COST SHARING EXP	101,878.00		101,878.00	
TOTAL EXPENDITURE BUDGET	<u>2,312,920.00</u>	<u>22.50</u>	<u>2,311,418.00</u>	<u>22.50</u>

Pledged Auxiliaries

**DINING SERVICES-WEST HALL
55200**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	240,539.56	9.00	246,051.00	8.00
TOTAL SALARIES	<u>240,539.56</u>	<u>9.00</u>	<u>246,051.00</u>	<u>8.00</u>
WAGES				
Hourly/Task Wage Expense	79,067.00		79,067.00	
OPERATING EXPENSES				
M&O	398,653.56		414,600.00	
Fringe Benefits	115,631.00		77,708.00	
BUDGETARY COST SHARING EXP	45,299.00		45,299.00	
TOTAL EXPENDITURE BUDGET	<u>879,190.12</u>	<u>9.00</u>	<u>862,725.00</u>	<u>8.00</u>

Pledged Auxiliaries

**DINING SERVICES-CRUMLEY HALL
55250**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	15,141.00		15,747.00	
TOTAL EXPENDITURE BUDGET	<u><u>15,141.00</u></u>		<u><u>15,747.00</u></u>	

Pledged Auxiliaries

**DINING SERVICES-CLARK HALL
55450**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	142,775.00	6.00	149,476.79	6.00
TOTAL SALARIES	<u>142,775.00</u>	<u>6.00</u>	<u>149,476.79</u>	<u>6.00</u>
WAGES				
Hourly/Task Wage Expense	81,072.00		81,072.00	
OPERATING EXPENSES				
Fringe Benefits	56,440.00		35,447.00	
M&O	488,115.00		481,052.21	
BUDGETARY COST SHARING EXP	57,171.00		57,171.00	
TOTAL EXPENDITURE BUDGET	<u>825,573.00</u>	<u>6.00</u>	<u>804,219.00</u>	<u>6.00</u>

Pledged Auxiliaries

**DINING SERVICES-KERR HALL
55500**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	790,915.00	31.00	769,776.00	31.00
TOTAL SALARIES	<u>790,915.00</u>	<u>31.00</u>	<u>769,776.00</u>	<u>31.00</u>
WAGES				
Hourly/Task Wage Expense	360,350.00		360,350.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	165,209.00		165,209.00	
M&O	1,486,157.00		1,545,604.00	
Fringe Benefits	251,308.00		258,798.00	
TOTAL EXPENDITURE BUDGET	<u>3,053,939.00</u>	<u>31.00</u>	<u>3,099,737.00</u>	<u>31.00</u>

Pledged Auxiliaries

**DINING_SERVICES-MAPLE HALL
55550**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	344,617.00	14.00	387,791.56	15.00
TOTAL SALARIES	<u>344,617.00</u>	<u>14.00</u>	<u>387,791.56</u>	<u>15.00</u>
WAGES				
Hourly/Task Wage Expense	121,906.00		121,906.00	
OPERATING EXPENSES				
Fringe Benefits	105,831.00		132,285.00	
BUDGETARY COST SHARING EXP	62,843.00		62,843.00	
M&O	569,083.00		563,660.44	
TOTAL EXPENDITURE BUDGET	<u><u>1,204,280.00</u></u>	<u><u>14.00</u></u>	<u><u>1,268,486.00</u></u>	<u><u>15.00</u></u>

Pledged Auxiliaries

DINING SERVICES - INCOME
55600

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
FOOD- GUESTS	543,000.00		543,000.00	
CONFERENCE REVENUES	678,750.00		678,750.00	
FOOD- CONTRACT	12,217,500.00		11,648,766.00	
FOOD- CAFETERIA SALES	135,750.00		135,750.00	
TOTAL REVENUE BUDGET	<u>13,575,000.00</u>		<u>13,006,266.00</u>	

Pledged Auxiliaries

CATERING 55700	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
SPECIAL MEALS	1,150,000.00		1,525,000.00	
TOTAL REVENUE BUDGET	<u><u>1,150,000.00</u></u>		<u><u>1,525,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	309,229.27	10.00	309,229.27	9.00
TOTAL SALARIES	<u>309,229.27</u>	<u>10.00</u>	<u>309,229.27</u>	<u>9.00</u>
WAGES				
Hourly/Task Wage Expense	306,353.00		306,353.00	
OPERATING EXPENSES				
M&O	555,825.73		597,070.00	
Fringe Benefits	99,475.00		165,582.00	
BUDGETARY COST SHARING EXP	118,218.00		118,218.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,389,101.00</u></u>	<u><u>10.00</u></u>	<u><u>1,496,452.27</u></u>	<u><u>9.00</u></u>
COST SHARING				
C/S AUX CR-AVESTA	-75,000.00		-75,000.00	
TOTAL COST SHARING	<u><u>-75,000.00</u></u>		<u><u>-75,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>1,314,101.00</u></u>		<u><u>1,421,452.27</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-164,101.00</u></u>		<u><u>103,547.73</u></u>	

Pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	350,159.00	15.00	374,172.56	15.00
TOTAL SALARIES	<u>350,159.00</u>	<u>15.00</u>	<u>374,172.56</u>	<u>15.00</u>
WAGES				
Hourly/Task Wage Expense	134,734.00		134,734.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	46,800.00		46,800.00	
M&O	688,241.00		715,769.44	
DEBT SERVICE	328,794.68		135,225.00	
Fringe Benefits	111,850.00		147,499.00	
TOTAL EXPENDITURE BUDGET	<u>1,660,578.68</u>	<u>15.00</u>	<u>1,554,200.00</u>	<u>15.00</u>

Pledged Auxiliaries

**UNION - ADMINISTRATION
56000**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CHECK CASHING CHARGE	600.00		0.00	
COPIER & FAX INCOME	13,000.00		13,000.00	
MISC SALES & SERVICES-NON-TAX	40,200.00		50,000.00	
MISC SALES & SERVICES-TAXABLE	40,000.00		50,000.00	
RENTALS- SPACE	250,000.00		250,000.00	
RENTALS- SPACE - TENANTS	45,000.00		45,000.00	
ROYALTIES	8,000.00		8,500.00	
TICKET SALES	3,000.00		5,000.00	
GAME RECEIPTS	8,000.00		10,000.00	
ATM COMMISSION	18,750.00		19,837.50	
COMMISSIONS-GENERAL	30,000.00		42,800.00	
INTEREST ON INVESTMENTS	60,000.00		50,000.00	
VENDING MACH- FEMININE PROD	0.00		150.00	
TOTAL REVENUE BUDGET	<u>516,550.00</u>		<u>544,287.50</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,562,343.41	41.00	1,533,209.75	41.00
TOTAL SALARIES	<u>1,562,343.41</u>	<u>41.00</u>	<u>1,533,209.75</u>	<u>41.00</u>
WAGES				
Hourly/Task Wage Expense	465,800.00		525,000.00	
OPERATING EXPENSES				
Fringe Benefits	547,070.00		611,534.00	
BUDGETARY COST SHARING EXP	263,315.79		262,284.00	
M&O	1,305,554.22		1,213,755.00	
TOTAL EXPENDITURE BUDGET	<u>4,144,083.42</u>	<u>41.00</u>	<u>4,145,782.75</u>	<u>41.00</u>
COST SHARING				
C/S AUX CR-COMMIS, DINE SVC	-52,000.00		0.00	
C/S AUX CR-CATERING, SVCS	0.00		-52,000.00	
C/S CR UNION BUILDING	-199,916.00		-165,077.00	
C/S AUX CR-RNTL SPC/FOOD CRT	-73,563.00		-73,563.00	
C/S CR - ALLOC UNION FEE	-2,912,709.00		-2,991,709.00	
IDT COST SHARING	-5,000.00		-512,985.00	
C/S AUX CR-RNTLS, FURN/EQUIP	-85,000.00		-80,000.00	
C/S AUX CR-COMMIS, GATEWAY	-43,000.00		-43,000.00	
C/S AUX CR -RNTL SPC, BKSTORE	-345,835.00		-345,835.00	
C/S CR - PRINTING - M&O	-15,150.00		0.00	
C/S CR - AUX TO AUX	0.00		-16,059.00	
TOTAL COST SHARING	<u>-3,732,173.00</u>		<u>-4,280,228.00</u>	
NET EXPENDITURE BUDGET	<u>411,910.42</u>		<u>-134,445.25</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>104,639.58</u>		<u>678,732.75</u>	

Pledged Auxiliaries

**UNION FEE ACCT NO EXPENDITURES
56001**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
STUD UNION BLDG USE FEE REV	3,360,000.00		3,479,000.00	
TOTAL REVENUE BUDGET	<u><u>3,360,000.00</u></u>		<u><u>3,479,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	3,360,000.00		3,479,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>3,360,000.00</u></u>		<u><u>3,479,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Pledged Auxiliaries

**UNION - PROGRAM
56004**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
TICKET SALES	5,000.00		3,200.00	
MISC SALES & SERVICES-NON-TAX	13,000.00		13,000.00	
TOTAL REVENUE BUDGET	<u>18,000.00</u>		<u>16,200.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	123,197.45	3.00	122,616.13	3.00
TOTAL SALARIES	<u>123,197.45</u>	<u>3.00</u>	<u>122,616.13</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	67,172.00		80,884.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	15,723.44		14,692.00	
Fringe Benefits	48,839.00		47,342.00	
M&O	222,122.55		253,950.00	
TOTAL EXPENDITURE BUDGET	<u>477,054.44</u>	<u>3.00</u>	<u>519,484.13</u>	<u>3.00</u>
COST SHARING				
C/S CR - ALLOC UNION FEE	-447,291.00		-487,291.00	
IDT COST SHARING	-12,000.00		-16,000.00	
TOTAL COST SHARING	<u>-459,291.00</u>		<u>-503,291.00</u>	
NET EXPENDITURE BUDGET	<u>17,763.44</u>		<u>16,193.13</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>236.56</u>		<u>6.87</u>	

Pledged Auxiliaries

**RETAIL DINING SERVICES
56008**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
COMMISSION- DINING SERVICES	3,200,000.00		3,460,000.00	
TOTAL REVENUE BUDGET	<u><u>3,200,000.00</u></u>		<u><u>3,460,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	841,838.44	39.00	932,062.00	42.00
TOTAL SALARIES	<u><u>841,838.44</u></u>	<u><u>39.00</u></u>	<u><u>932,062.00</u></u>	<u><u>42.00</u></u>
WAGES				
Hourly/Task Wage Expense	300,000.00		237,774.00	
OPERATING EXPENSES				
M&O	-4,778.44		2,219,769.56	
BUDGETARY COST SHARING EXP	73,563.00		73,563.00	
Fringe Benefits	285,000.00		240,774.00	
TOTAL EXPENDITURE BUDGET	<u><u>1,495,623.00</u></u>	<u><u>39.00</u></u>	<u><u>3,703,942.56</u></u>	<u><u>42.00</u></u>
INCOME OVER/-UNDER EXPENDITURE	<u><u>1,704,377.00</u></u>		<u><u>-243,942.56</u></u>	

Pledged Auxiliaries

UNT BOOKSTORE CONTRACT OP ACCT
57500

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	950,000.00		0.00	
COMMISSIONS-BUSINESS SERVICES	0.00		1,035,000.00	
TOTAL REVENUE BUDGET	<u>950,000.00</u>		<u>1,035,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
Fringe Benefits	35,000.00		35,000.00	
BUDGETARY COST SHARING EXP	662,635.00		662,635.00	
M&O	30,000.00		30,000.00	
TOTAL EXPENDITURE BUDGET	<u>727,635.00</u>		<u>727,635.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>222,365.00</u>		<u>307,365.00</u>	

Pledged Auxiliaries

RESTRICTED PARKING 58000	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
RENTALS- SPACE	4,900,000.00		4,900,000.00	
TOTAL REVENUE BUDGET	<u><u>4,900,000.00</u></u>		<u><u>4,900,000.00</u></u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	1,459,674.00	35.00	1,462,109.42	35.00
TOTAL SALARIES	<u><u>1,459,674.00</u></u>	<u><u>35.00</u></u>	<u><u>1,462,109.42</u></u>	<u><u>35.00</u></u>
WAGES				
Hourly/Task Wage Expense	400,000.00		500,000.00	
OPERATING EXPENSES				
M&O	2,445,891.00		2,349,041.58	
Fringe Benefits	397,838.00		422,838.00	
BUDGETARY COST SHARING EXP	496,597.00		609,011.00	
TOTAL EXPENDITURE BUDGET	<u><u>5,200,000.00</u></u>	<u><u>35.00</u></u>	<u><u>5,343,000.00</u></u>	<u><u>35.00</u></u>
COST SHARING				
BUDGETARY COST SHARING REV	-300,000.00		0.00	
C/S CR - AUX TO AUX	0.00		-43,000.00	
C/S CR - PLEDGED AUXILIARY	0.00		-400,000.00	
TOTAL COST SHARING	<u><u>-300,000.00</u></u>		<u><u>-443,000.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>4,900,000.00</u></u>		<u><u>4,900,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Pledged Auxiliaries

**Parking Garage - Union Circle
58100**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	650,000.00		525,000.00	
TOTAL REVENUE BUDGET	<u><u>650,000.00</u></u>		<u><u>525,000.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	300,000.00		425,000.00	
M&O	350,000.00		100,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>650,000.00</u></u>		<u><u>525,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>0.00</u></u>	

Pledged Auxiliaries

PLEGGED REV PROP ADMIN-GENL 59901	2009-10		2010-11	
	BUDGET	FTE	BUDGET	FTE
REVENUE BUDGET				
INTEREST ON INVESTMENTS	500,000.00		500,000.00	
TOTAL REVENUE BUDGET	500,000.00		500,000.00	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	109,923.00	3.00	219,612.14	3.00
TOTAL SALARIES	109,923.00	3.00	219,612.14	3.00
WAGES				
Hourly/Task Wage Expense	390,000.00		390,000.00	
OPERATING EXPENSES				
M&O	80,000.00		79,999.86	
Fringe Benefits	36,700.00		36,700.00	
BUDGETARY COST SHARING EXP	2,278,402.00		2,254,296.00	
TOTAL EXPENDITURE BUDGET	2,895,025.00	3.00	2,980,608.00	3.00
COST SHARING				
C/S CR - BOARD DESG TO AUX	-181,222.37		-179,154.47	
C/S CR - ADMIN GENERAL	-1,888,174.44		-1,832,173.44	
C/S CR - ADMIN GENERAL	-79,342.04		-77,772.68	
C/S CR - AUX TO AUX	-221,114.28		-229,147.00	
C/S CR - AUX TO AUX	-15,469.00		-15,469.00	
TOTAL COST SHARING	-2,385,322.13		-2,333,716.59	
NET EXPENDITURE BUDGET	509,702.87		646,891.41	
INCOME OVER/-UNDER EXPENDITURE	-9,702.87		-146,891.41	

Pledged Auxiliaries

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

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	568,459.00	13.00	540,538.94	13.00
TOTAL SALARIES	<u>568,459.00</u>	<u>13.00</u>	<u>540,538.94</u>	<u>13.00</u>
WAGES				
Hourly/Task Wage Expense	77,133.00		77,133.00	
OPERATING EXPENSES				
M&O	158,000.00		163,675.06	
BUDGETARY COST SHARING EXP	201,504.00		243,492.00	
Fringe Benefits	321,000.00		323,135.00	
TOTAL EXPENDITURE BUDGET	<u>1,326,096.00</u>	<u>13.00</u>	<u>1,347,974.00</u>	<u>13.00</u>

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-HOUSING
59903**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
KEYS	9,704.00		12,000.00	
MISC SALES & SERVICES-NON-TAX	4,000.00		4,000.00	
ROOM DEPOSIT FORFEITS	160,000.00		160,000.00	
SERVICE & LATE PAYMENT CHARGES	72,000.00		72,000.00	
DORM CONTRACT CANCEL	150,000.00		150,000.00	
DAMAGES	2,000.00		2,000.00	
TOTAL REVENUE BUDGET	<u>397,704.00</u>		<u>400,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	731,944.32	17.00	730,862.61	17.00
TOTAL SALARIES	<u>731,944.32</u>	<u>17.00</u>	<u>730,862.61</u>	<u>17.00</u>
WAGES				
Hourly/Task Wage Expense	192,105.00		228,105.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	109,319.00		135,483.00	
DEBT SERVICE	77,177.00		78,517.71	
M&O	525,564.68		666,940.07	
Fringe Benefits	250,489.00		255,499.00	
TOTAL EXPENDITURE BUDGET	<u>1,886,599.00</u>	<u>17.00</u>	<u>2,095,407.39</u>	<u>17.00</u>
COST SHARING				
C/S CR - AUX TO AUX	-124,700.00		-124,700.00	
TOTAL COST SHARING	<u>-124,700.00</u>		<u>-124,700.00</u>	
NET EXPENDITURE BUDGET	<u>1,761,899.00</u>		<u>1,970,707.39</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>-1,364,195.00</u>		<u>-1,570,707.39</u>	

Pledged Auxiliaries

**PLEGGED REV PROP ADMIN-VENDING
59904**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- DRINKS	170,000.00		170,000.00	
VENDING MACHINES- SNACKS	24,000.00		24,000.00	
TOTAL REVENUE BUDGET	<u>194,000.00</u>		<u>194,000.00</u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	2,000.00		2,000.00	
TOTAL EXPENDITURE BUDGET	<u>2,000.00</u>		<u>2,000.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>192,000.00</u>		<u>192,000.00</u>	

Pledged Auxiliaries

**BUSINESS SERVICES MAINTENANCE
59905**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	2,139,497.05	74.00	1,054,036.05	29.00
TOTAL SALARIES	<u>2,139,497.05</u>	<u>74.00</u>	<u>1,054,036.05</u>	<u>29.00</u>
WAGES				
Hourly/Task Wage Expense	107,450.00		167,450.00	
OPERATING EXPENSES				
Fringe Benefits	342,530.00		355,000.00	
M&O	919,117.95		1,825,265.95	
BUDGETARY COST SHARING EXP	252,063.00		252,063.00	
TOTAL EXPENDITURE BUDGET	<u>3,760,658.00</u>	<u>74.00</u>	<u>3,653,815.00</u>	<u>29.00</u>
COST SHARING				
C/S CR - AUX TO AUX	-3,760,658.00		-3,653,815.00	
TOTAL COST SHARING	<u>-3,760,658.00</u>		<u>-3,653,815.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

Pledged Auxiliaries

**HOUSING STAFF DEV & TRAINING
59908**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	40,000.00		40,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>40,000.00</u></u>		<u><u>40,000.00</u></u>	

Pledged Auxiliaries

**SANTA FE SQUARE- HOUSING ADMIN
59909**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
ROOM SERVICE- CONTRACTS	2,027,928.00		2,066,313.00	
VENDING MACHINES- WASHER/DRYER	5,953.00		6,008.00	
TOTAL REVENUE BUDGET	<u>2,033,881.00</u>		<u>2,072,321.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	99,140.00	4.00	99,140.00	4.00
TOTAL SALARIES	<u>99,140.00</u>	<u>4.00</u>	<u>99,140.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	27,460.00		27,460.00	
OPERATING EXPENSES				
M&O	427,968.00		427,968.00	
BUDGETARY COST SHARING EXP	376,859.00		426,889.00	
Fringe Benefits	35,279.00		35,985.00	
DEBT SERVICE	1,029,691.76		1,133,171.89	
TOTAL EXPENDITURE BUDGET	<u>1,996,397.76</u>	<u>4.00</u>	<u>2,150,613.89</u>	<u>4.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>37,483.24</u>		<u>-78,292.89</u>	

Pledged Auxiliaries

**UBIT EXPENDITURE ACCOUNT
59911**

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

Pledged Auxiliaries

**BUSINESS SERVICES WAREHOUSE
59912**

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

Pledged Auxiliaries

**PRP- COCA COLA MKTG&PROM SUPPT
59913**

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

Pledged Auxiliaries

**BUS SVCS FRESHMAN ORIENTATION
59914**

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

Pledged Auxiliaries

**BUSINESS SVCS NETWORK SUPPORT
59917**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISC SALES & SERVICES-NON-TAX	5,000.00		5,000.00	
TOTAL REVENUE BUDGET	<u>5,000.00</u>		<u>5,000.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	162,353.00	4.00	162,353.00	4.00
TOTAL SALARIES	<u>162,353.00</u>	<u>4.00</u>	<u>162,353.00</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	48,000.00		48,000.00	
OPERATING EXPENSES				
Fringe Benefits	45,000.00		45,000.00	
BUDGETARY COST SHARING EXP	8,903.00		8,903.00	
M&O	27,000.00		27,000.00	
TOTAL EXPENDITURE BUDGET	<u>291,256.00</u>	<u>4.00</u>	<u>291,256.00</u>	<u>4.00</u>
COST SHARING				
C/S CR - AUX TO AUX	-291,256.00		-291,256.00	
TOTAL COST SHARING	<u>-291,256.00</u>		<u>-291,256.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	
INCOME OVER/-UNDER EXPENDITURE	<u>5,000.00</u>		<u>5,000.00</u>	

Pledged Auxiliaries

**MOZART'S SQUARE
59918**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
VENDING MACHINES- WASHER/DRYER	4,475.00		5,149.00	
ROOM SERVICE- CONTRACTS	1,248,058.00		1,217,448.00	
TOTAL REVENUE BUDGET	<u>1,252,533.00</u>		<u>1,222,597.00</u>	
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	49,436.00	2.00	50,064.92	2.00
TOTAL SALARIES	<u>49,436.00</u>	<u>2.00</u>	<u>50,064.92</u>	<u>2.00</u>
WAGES				
Hourly/Task Wage Expense	28,088.00		28,088.00	
OPERATING EXPENSES				
M&O	236,146.00		235,356.08	
BUDGETARY COST SHARING EXP	215,206.00		238,606.00	
Fringe Benefits	22,688.00		23,142.00	
DEBT SERVICE	450,477.00		355,378.13	
TOTAL EXPENDITURE BUDGET	<u>1,002,041.00</u>	<u>2.00</u>	<u>930,635.13</u>	<u>2.00</u>
INCOME OVER/-UNDER EXPENDITURE	<u>250,492.00</u>		<u>291,961.87</u>	

Pledged Auxiliaries

**GOOLSBY CHAPEL
59919**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
RENTALS- SPACE	4,000.00		4,000.00	
TOTAL REVENUE BUDGET	<u><u>4,000.00</u></u>		<u><u>4,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	8,400.00		8,400.00	
OPERATING EXPENSES				
M&O	9,000.00		9,000.00	
Fringe Benefits	1,053.00		1,053.00	
TOTAL EXPENDITURE BUDGET	<u><u>18,453.00</u></u>		<u><u>18,453.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>-14,453.00</u></u>		<u><u>-14,453.00</u></u>	

Pledged Auxiliaries

**BUSINESS SVCS SUMMER CONFS
59920**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
CONFERENCE REVENUES	800,800.00		1,000,000.00	
TOTAL REVENUE BUDGET	<u><u>800,800.00</u></u>		<u><u>1,000,000.00</u></u>	
EXPENDITURE BUDGET				
WAGES				
Hourly/Task Wage Expense	120,000.00		140,000.00	
OPERATING EXPENSES				
Fringe Benefits	10,800.00		10,800.00	
M&O	670,000.00		669,200.00	
TOTAL EXPENDITURE BUDGET	<u><u>800,800.00</u></u>		<u><u>820,000.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>0.00</u></u>		<u><u>180,000.00</u></u>	

Pledged Auxiliaries

**SORORITY HOUSING-MAINT & INSUR
59922**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	7,000.00		7,000.00	
TOTAL EXPENDITURE BUDGET	<u><u>7,000.00</u></u>		<u><u>7,000.00</u></u>	

Pledged Auxiliaries

UNT POST OFFICE 59926	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
REVENUE BUDGET				
MISCELLANEOUS FEES & CHARGES	9,900.00		9,900.00	
TOTAL REVENUE BUDGET	<u><u>9,900.00</u></u>		<u><u>9,900.00</u></u>	
EXPENDITURE BUDGET				
OPERATING EXPENSES				
M&O	445,767.00		410,614.00	
BUDGETARY COST SHARING EXP	0.00		42,800.00	
TOTAL EXPENDITURE BUDGET	<u><u>445,767.00</u></u>		<u><u>453,414.00</u></u>	
COST SHARING				
C/S CR - POSTAGE	-48,095.00		-48,938.00	
C/S AUX CR-RNTLS, FURN/EQUIP	-403,200.00		-414,400.00	
TOTAL COST SHARING	<u><u>-451,295.00</u></u>		<u><u>-463,338.00</u></u>	
NET EXPENDITURE BUDGET	<u><u>-5,528.00</u></u>		<u><u>-9,924.00</u></u>	
INCOME OVER/-UNDER EXPENDITURE	<u><u>15,428.00</u></u>		<u><u>19,824.00</u></u>	

Pledged Auxiliaries

**CAMPUS DINING SERVICE ADMINIST
59927**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	287,516.00	2.00	264,609.20	4.00
TOTAL SALARIES	<u>287,516.00</u>	<u>2.00</u>	<u>264,609.20</u>	<u>4.00</u>
WAGES				
Hourly/Task Wage Expense	967.00		967.00	
OPERATING EXPENSES				
M&O	30,500.00		31,720.00	
Fringe Benefits	14,027.00		63,149.80	
TOTAL EXPENDITURE BUDGET	<u>333,010.00</u>	<u>2.00</u>	<u>360,446.00</u>	<u>4.00</u>

Pledged Auxiliaries

**HOUSING-CUSTODIAL SERVICES
59928**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	972,369.00		981,638.00	42.00
TOTAL SALARIES	<u>972,369.00</u>		<u>981,638.00</u>	<u>42.00</u>
WAGES				
Hourly/Task Wage Expense	93,800.00		93,800.00	
OPERATING EXPENSES				
BUDGETARY COST SHARING EXP	85,911.00		12,480.00	
Fringe Benefits	398,671.00		406,644.00	
M&O	220,529.00		220,529.00	
TOTAL EXPENDITURE BUDGET	<u>1,771,280.00</u>		<u>1,715,091.00</u>	<u>42.00</u>

Pledged Auxiliaries

**BUSINESS SERVICES-LANDSCAPING
59929**

	<u>2009-10</u>		<u>2010-11</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
EXPENDITURE BUDGET				
SALARIES				
STAFF SALARIES	84,382.00		84,382.00	3.00
TOTAL SALARIES	<u>84,382.00</u>		<u>84,382.00</u>	<u>3.00</u>
WAGES				
Hourly/Task Wage Expense	200,000.00		140,000.00	
OPERATING EXPENSES				
Fringe Benefits	33,870.00		33,870.00	
M&O	57,250.00		87,250.00	
BUDGETARY COST SHARING EXP	18,192.00		18,192.00	
TOTAL EXPENDITURE BUDGET	<u>393,694.00</u>		<u>363,694.00</u>	<u>3.00</u>
COST SHARING				
C/S CR - AUX TO AUX	-393,694.00		-363,694.00	
TOTAL COST SHARING	<u>-393,694.00</u>		<u>-363,694.00</u>	
NET EXPENDITURE BUDGET	<u>0.00</u>		<u>0.00</u>	

