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### FUNDING SOURCES

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**SUBTOTAL**

| TOTAL EDUCATIONAL & GENERAL | 258,820,491 | 186,408,970 | 10,767,472 | 51,732,730 | 9,891,319 |

### AUXILIARIES

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**TOTAL AUXILIARIES**

| TOTAL AUXILIARIES | 56,715,910 | 17,687,887 | 5,182,164 | 28,841,720 | 7,195,673 |

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<th>TOTAL EXPENSE</th>
<th>MAINTENANCE AND TO INDEBTEDNESS</th>
<th>CAPITAL OUTLAY</th>
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<tbody>
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<td>34,883,676</td>
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<td>PRIVATE GRANTS</td>
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**TOTAL RESTRICTED CURRENT**

| TOTAL RESTRICTED CURRENT | 90,487,906 | - | - | - |

### PLANT FUNDS

<table>
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<tr>
<th>PLANT FUNDS</th>
<th>TOTAL EXPENSE</th>
<th>MAINTENANCE AND TO INDEBTEDNESS</th>
<th>CAPITAL OUTLAY</th>
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</thead>
<tbody>
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<td>42,250,000</td>
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**TOTAL PLANT FUNDS**

| TOTAL PLANT FUNDS | 131,405,000 | - | - | - |

### TOTAL BUDGET

| TOTAL BUDGET | 787,791,508 | 217,125,917 | 25,769,572 | 383,727,958 | 20,100,790 | 141,067,271 |

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Educational and General estimated income includes Appropriated General Revenue.
## UNIVERSITY OF NORTH TEXAS
### ESTIMATED EDUCATIONAL AND GENERAL INCOME
#### 2009-2010

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

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<tr>
<th>DEPARTMENT</th>
<th>DEPTID</th>
<th>FACULTY FTE</th>
<th>STAFF FTE</th>
<th>EDUCATIONAL AND GENERAL BUDGET</th>
<th>IDT CREDITS</th>
<th>BUDGETARY COST-SHARING CREDITS</th>
<th>TOTAL EXPENSE BUDGET</th>
<th>SALARIES</th>
<th>WAGES</th>
<th>MAINTENANCE AND OPERATION</th>
<th>TO RETIRE INDEBTEDNESS</th>
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| Total                      | 1,120 49 | 1,561 67 | 214,499,420 | 7,924,443 | 16,403,989 | 240,827,761 | 173,636,516 | 9,988,875 | 47,111,051 | 9,991,319 |


INSTITUTIONAL SUPPORT
# UNIVERSITY OF NORTH TEXAS
## 2009-2010
### BUDGET SUMMARIZED BY ELEMENT OF COST

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>DEPTID</th>
<th>FACULTY FTE</th>
<th>STAFF FTE</th>
<th>EDUCATIONAL AND GENERAL BUDGET</th>
<th>IDT CREDITS</th>
<th>BUDGETARY COST-SHARING CREDITS</th>
<th>TOTAL EXPENSE BUDGET</th>
<th>SALARIES</th>
<th>WAGES</th>
<th>MAINTENANCE AND OPERATION</th>
<th>TO RETIRE INDEBTEDNESS</th>
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<tr>
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## UNIVERSITY OF NORTH TEXAS
### 2009-2010
#### BUDGET SUMMARIZED BY ELEMENT OF COST

<table>
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<tr>
<th>DEPARTMENT</th>
<th>DEPTID</th>
<th>FACULTY FTE</th>
<th>STAFF FTE</th>
<th>EDUCATIONAL AND GENERAL BUDGET</th>
<th>IDT CREDITS</th>
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<th>WAGES</th>
<th>MAINTENANCE AND OPERATION</th>
<th>TO RETIRE INDEBTEDNESS</th>
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## UNIVERSITY OF NORTH TEXAS
### 2009-2010
### BUDGET SUMMARIZED BY ELEMENT OF COST

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<th>DEPARTMENT</th>
<th>DEPTID</th>
<th>FACULTY FTE</th>
<th>STAFF FTE</th>
<th>EDUCATIONAL AND GENERAL BUDGET</th>
<th>IDT CREDITS</th>
<th>BUDGETARY COST-SHARING CREDITS</th>
<th>TOTAL EXPENSE BUDGET</th>
<th>SALARIES</th>
<th>WAGES</th>
<th>MAINTENANCE AND OPERATION</th>
<th>TO RETIRE INDEBTEDNESS</th>
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# Institutional Support

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## REVENUE BUDGET

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## EXPENDITURE BUDGET

### OPERATING EXPENSES

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### COST SHARING

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## INCOME OVER/-UNDER EXPENDITURE

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## Institutional Support

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

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### Institutional Support

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

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#### UG EXCESSIVE HOURS
10007

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## Institutional Support

**10200**

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### EXPENDITURE BUDGET

#### SALARIES

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#### WAGES

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### COST SHARING

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|                        | 674,004.84 |                |
### Institutional Support

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**VICE CHANC FOR FINANCE**  
10231

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### AVP FIN & ADMIN & CTROLLR 10300

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# Institutional Support

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## EXPENDITURE BUDGET

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## Institutional Support

**DECISION SUPPORT**  
10325

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### Institutional Support

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## Institutional Support

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#### EXPENDITURE BUDGET

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**TOTAL SALARIES**

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**TOTAL EXPENDITURE BUDGET**

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**INSTITUTIONAL ADVANCEMENT 12300**

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**ARMY ROTC**

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### EXPENDITURE BUDGET

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

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### Student Services

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#### EXPENDITURE BUDGET

**OPERATING EXPENSES**

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**COST SHARING**

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## Student Services

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## Student Services

**OFFICE OF DISABILITY ACCOMODATION 11255**

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### Student Services

**Dir Learning Center**

11256

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## Student Services

**VP STUD DEV- TEAM UP PRGRM 11257**

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### EXPENDITURE BUDGET

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#### TOTAL SALARIES

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#### WAGES

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#### TOTAL EXPENDITURE BUDGET

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## Student Services

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### Student Services

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## Student Services

**ENROLL MGMT TRANSI INITIATIVE 11350**

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# Student Services

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## Student Services

### OUTREACH & COMMUNITY INVOLVEMENT

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FACULTY & STAFF BENEFITS
### UNIVERSITY OF NORTH TEXAS

**2009-2010**

**BUDGET SUMMARIZED BY ELEMENT OF COST**

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<th>BUDGETARY COST-SHARING CREDITS</th>
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<th>WAGES</th>
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### TOTAL FACULTY/STAFF BENEFITS

|                                | 000  | 000  | 18,190,249 | -   | 130,000 | 18,320,249 | 160,000 | 2,565,000 | 15,595,249 | -   |

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## Faculty & Staff Benefits

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## Faculty & Staff Benefits

### GRAD STUDENTS ADDIT'L INSUR

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## Faculty & Staff Benefits

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## Faculty & Staff Benefits

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### EXPENDITURE BUDGET

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### Faculty & Staff Benefits

**RETIREMT- TRS 6% (258)**
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## Faculty & Staff Benefits

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# Faculty & Staff Benefits

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## Faculty & Staff Benefits

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<tr>
<td>WAGES</td>
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<td>Hourly/Task Wage Expense</td>
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FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSE
SUBJECT: ACADEMIC WORKLOADS
APPLICABILITY: FACULTY

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

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

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

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

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

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

Within 30 days of the end of the academic year, the institution shall file with its governing board a report, by department, of the academic duties and services performed by each faculty member during the nine-month academic year, indicating all appointments held by the faculty member in the employing institution, the salary paid and the percent of time of each appointment, and the source of funds from which salary payments are made. (Texas Education Code, Chapter 51, H or HB 1012, 65th Legislature)
The report shall then be filed within 10 days with the Governor's Budget and Planning Office, the Legislative Budget Board and the Coordinating Board.

TOTAL WORKLOAD AND TEACHING LOAD

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

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

Option 1. Teaching and research/creative professional activity both account for a minimum of 30 percent and a maximum of 50 per cent of total workload, with University service accounting for 10-20 per cent. This option should entail a minimum of the equivalent of five lecture courses or seminars per year.

Option 2. Teaching accounts for 70-90 per cent of the total workload, with University service accounting for 10-30 per cent. This option should entail a minimum of the equivalent of eight lecture courses or seminars per year.

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

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

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

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

Teaching assignments necessarily vary by discipline and other factors, but should be at least roughly equivalent throughout the University. Thus, all faculty will be expected to teach at
least the equivalent of three undergraduate semester hours for each 15-20 per cent of effort in instruction. Faculty members selecting Option 2 with teaching assignments accounting for 70-90 per cent of the total workload should be responsible for 12-15 undergraduate semester credit hours of instruction per semester, or a minimum of eight courses per academic year (two long semesters). Faculty members selecting Option 3 with teaching assignments of 20-30 per cent should teach at least three to six undergraduate hours per semester, or a minimum of three courses per year.

The assignment of workloads are subject to the following criteria:

a. Each academic unit must provide for equivalencies of traditional organized courses. These equivalencies must include supervision of theses, dissertations, and problems in lieu of thesis, as well as the supervision of student teaching, practica and internships. The equivalencies must also include activity and performance courses, large classes, and administrative functions such as departmental advising. Individual units may need to provide for other equivalencies.

b. Each workload must be developed in the context of the instructional and service needs of the department or unit (i.e., every unit must have a total distribution of faculty effort that meets basic needs for instruction and service).

c. Each workload should be negotiated between the faculty member and the department chair (or equivalent), and approved by the dean.

d. Selection of a specific option will depend on a faculty member's previous professional performance (especially in research/creative activity) as well as future professional interests.

e. Faculty members may change the percentage of effort within their workload option each semester (subject to the constraints noted in paragraphs b, c, and d, above), but will be evaluated using the percentage of effort in the new option in the next merit evaluation cycle. (When approved by the dean, department chairs may authorize an additional year of evaluation using the percentage of effort in the previously selected workload option.)

f. All faculty are advised to consult current department, college and university promotion/tenure standards prior to negotiating an option.

INSTRUCTIONAL ACTIVITIES

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

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

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

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

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

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

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

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

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

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

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<th>90-99</th>
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H. The chairperson of a department or comparable administrative unit normally will receive three teaching load credits for serving in that capacity. Where circumstances justify, a larger credit may be authorized up to a maximum of six teaching load credits upon recommendation of the dean of the appropriate college/school and approval by the Provost and Vice President for Academic Affairs. In large departments or comparable units an additional three teaching load credits may be granted to faculty members who assist the unit head in administrative functions,
provided such credit is approved in advance by the Provost and Vice President for Academic Affairs, but in no case may the total for departmental administration (including the chairperson) exceed nine teaching load credits.

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

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

L. EXCLUSIONS

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

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

II. SCHOLARLY, CREATIVE, AND PROFESSIONAL ACTIVITIES

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

III. ADMINISTRATION AND SERVICE

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

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

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

B.1 Internal activities include such functions as service on college/school, university and/or departmental committees, the Faculty Senate and its various committees, the University Review Committee, and the University Tenure Committee, membership on thesis and dissertation committees for which a faculty member does not receive instructional credit, supervision of TAs,
TFs, and Adjuncts offices and any other type of assignment NOT covered in the Faculty Workload Report under instructional activities.

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

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

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

IV. IMPLEMENTATION

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

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

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

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

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

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

The Provost and Vice President for Academic Affairs shall monitor workload assignments and provide appropriate reports in accordance with the provisions of state law.
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<thead>
<tr>
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### UNIVERSITY OF NORTH TEXAS
#### 2009-10
#### BUDGET SUMMARIZED BY ELEMENT OF COST
#### FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

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| UNIVERSITY ART GALLERY                       | 16110  |             |           | 4,125                            |             |                                 | 4,125                |                  |                |       |                           |
| DIVISION OF ART EDUCATION/HISTORY             | 16120  | 13.00       | 0.95      | 895,411                          |             |                                 | 895,411              | 866,955          | 28,456         |       |                           |
### UNIVERSITY OF NORTH TEXAS

**2009-10**

**BUDGET SUMMARIZED BY ELEMENT OF COST**

**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

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## UNIVERSITY OF NORTH TEXAS

### 2009-10

**BUDGET SUMMARIZED BY ELEMENT OF COST**

**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

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## UNIVERSITY OF NORTH TEXAS
### 2009-10
#### BUDGET SUMMARIZED BY ELEMENT OF COST
#### FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

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| CPS MENTORING PROGRAM                           | 22320  | 1.20        |           | 87,039                         |             | 87,039                         | 85,183 1,856       |
| INSTITUTE OF APPLIED ECONOMICS                  | 24501  | 3.00        | 0.72      | 399,446                        |             | 399,446                        | 363,818 35,628     |
| APPLIED GERONTOLOGY                             | 24502  | 4.00        | 2.00      | 426,910                        |             | 426,910                        | 351,301 74,959 650 |
| CENTER FOR REHAB, SOCIAL WORK & ADDICTIONS      | 24503  | 13.00       | 1.00      | 959,241                        |             | 959,241                        | 911,707 44,101 3,433 |
| BEHAVIOR ANALYSIS                               | 24504  | 8.00        | 0.89      | 686,527                        |             | 686,527                        | 657,853 28,675     |
| SCS ACADEMIC ADVISING                           | 24508  | 11.00       |           | 309,229                        | 188,191     | 497,420                        | 437,100 60,320     |
| CRIMINAL JUSTICE                                | 24509  | 10.00       | 1.00      | 745,070                        |             | 745,070                        | 703,242 41,828     |
| SOCIOLOGY                                       | 24510  | 14.00       | 1.00      | 978,802                        |             | 978,802                        | 937,316 41,487     |
| ANTHROPOLOGY                                    | 24511  | 12.41       | 1.00      | 866,284                        |             | 866,284                        | 827,167 38,004 1,114 |
| PUBLIC ADMINISTRATION                           | 24515  | 10.00       | 1.73      | 823,927                        |             | 823,927                        | 753,142 67,073 3,712 |
| CENTER FOR PUBLIC SERVICE                       | 24518  | 2.66        |           | 160,254                        |             | 160,254                        | - 160,254          |
| SURVEY RESEARCH CENTER                          | 24524  | 1.43        |           | 83,505                         |             | 83,505                         | 83,505              |
| SUMMER TEACHING - SCS                           | 25976  |             |           | 382,500                        |             | 382,500                        | 382,500              |
| RESERVE DEAN CPACS                              | 25997  |             |           | 182,722                        |             | 182,722                        | 182,722             |
| SUBTOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE |    | 74.41 25.61 | 7,091,467 | - 188,191 7,279,648 6,070,767 1,137,797 71,084 - |
## UNIVERSITY OF NORTH TEXAS
### 2009-10
#### BUDGET SUMMARIZED BY ELEMENT OF COST
#### FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

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**COMPUTER SCIENCES**

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### Resident Instruction

#### FOR LANGUAGES & LITERATURE 14300

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| EXPENDITURE BUDGET |  |  |  |  |
| SALARIES |  |  |  |  |
| Staff Salaries | 792,342.78 | 22.76 | 1,013,911.72 | 25.26 |
| Total Salaries | 792,342.78 | 22.76 | 1,013,911.72 | 25.26 |
| WAGES |  |  |  |  |
| Hourly/Task Wage Expense | 35,132.00 | | 35,132.00 | |
| Total Expenditure Budget | 827,474.78 | 22.76 | 1,049,043.72 | 25.26 |
| COST SHARING |  |  |  |  |
| C/S CR - BDES TO E&G | -128,920.00 | | -128,920.00 | |
| Total Cost Sharing | -128,920.00 | | -128,920.00 | |
| Net Expenditure Budget | 698,554.78 | | 920,123.72 | |
## Resident Instruction

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**DEPT OF BEHAVIOR ANALYSIS 24504**

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**CTR FOR WATERSHED ASSMT WAGES 24513**

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#### EXPENDITURE BUDGET

**WAGES**

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- **TOTAL EXPENDITURE BUDGET**: $21,566.00
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**CTR FOR ECONOMIC DEVELOPMENT 25186**

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Ctr for Spanish Language Media 25420

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### TEACH NORTH TEXAS SALARIES

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**SUMMER TEACHING- ARTS & SCI 25970**

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**UNALLOC- COMP SERV RESERVE 25980**

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**NEW FACULTY RESERVE**

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### EXPENDITURE BUDGET

**SALARIES**

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**TOTAL SALARIES**

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**TOTAL EXPENDITURE BUDGET**

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RESERVE DEAN COLL ENGINEERING 25994

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**UNALLOC- COLL OF MUSIC RESERVE 25995**

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**UNT - HSC INTERAGENCY CONTRACT 25996**

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

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291
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# Instructional Administration

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### Instructional Administration

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### 2009-2010
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<th>BUDGETARY COST-SHARING CREDITS</th>
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**SPEECH AND HEARING CENTER**

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

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**EXPENDITURE BUDGET**

**SALARIES**

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**WAGES**

- Hourly/Task Wage Expense: 8,000.00
- Hourly/Task Wage Expense: 9,704.87

**OPERATING EXPENSES**

- M&O: 17,481.01
- **TOTAL EXPENDITURE BUDGET** | **54,295.01** | **55,000.01** |

**INCOME OVER/UNDER EXPENDITURE**

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## UNIVERSITY OF NORTH TEXAS
### 2009-2010
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<th>WAGES</th>
<th>MAINTENANCE AND OPERATION</th>
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## Research Development Funds

**NEW FACULTY RESEARCH START UP 33004**

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

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36730

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PLANT SUPPORT SERVICES
## UNIVERSITY OF NORTH TEXAS
### 2009-2010
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### Subtotal Plant Support Services
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## UNIVERSITY OF NORTH TEXAS
### 2009-2010
#### BUDGET SUMMARIZED BY ELEMENT OF COST

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<th>BUDGETARY COST-SHARING CREDITS</th>
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## Plant Support Services

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Plant Support Services

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## Plant Support Services

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## Plant Support Services

### ZONE MAINTENANCE 39150

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## Plant Support Services

### SIGN SERVICES

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#### EXPENDITURE BUDGET

**OPERATING EXPENSES**

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<td><strong>EXPENDITURE BUDGET</strong></td>
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## Plant Support Services

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<td>99.00</td>
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| TOTAL SALARIES    | 2,214,002.96 | 2,287,940.72 |
|                  | 98.50       | 99.00       |

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| TOTAL EXPENDITURE BUDGET | 2,690,298.42 | 2,790,661.18 |
|                         | 98.50       | 99.00       |

### COST SHARING

| C/S CR - Salary Adjustment | -8,502.00 | -8,502.00 |
| C/S CR - E&G Admin         | -30,000.00 | -30,000.00 |
| IDT Cost Sharing           | -30,000.00 | -30,000.00 |
| C/S CR - BDES TO E&G      | -12,000.00 | -12,000.00 |

| TOTAL COST SHARING         | -80,502.00 | -80,502.00 |

### NET EXPENDITURE BUDGET

|                  | 2,609,796.42 | 2,710,159.18 |

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|                  |             |             |</p>
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<td>EXPENDITURE BUDGET</td>
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## Plant Support Services

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<td>EXPENDITURE BUDGET</td>
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<td><strong>OPERATING EXPENSES</strong></td>
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## Plant Support Services

### ENERGY MGMT SYSTEMS

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SPECIAL ITEMS
# UNIVERSITY OF NORTH TEXAS
## 2009-2010
### BUDGET SUMMARIZED BY ELEMENT OF COST

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<th>STAFF FTE</th>
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<th>IDT CREDITS</th>
<th>BUDGETARY COST-SHARING CREDITS</th>
<th>TOTAL EXPENSE BUDGET</th>
<th>SALARIES</th>
<th>WAGES</th>
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<th>TO RETIRE INDEBTEDNESS</th>
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<tr>
<td>WAGES</td>
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### Special Items

**CTR FOR STNRDS IN EMERG MGMT**

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<td><strong>EXPENDITURE BUDGET</strong></td>
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<tr>
<td><strong>SALARIES</strong></td>
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## Special Items

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**TX ACADEMY OF MATH & SCIENCE**  
40810

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#### REVENUE BUDGET

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**WAGES**

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**INCOME OVER-/UNDER EXPENDITURE**

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### UNIVERSITY OF NORTH TEXAS

#### ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES

#### SERVICE DEPARTMENTS

#### 2009-2010

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## Service Departments

### RENTAL OF FACILITIES

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## Service Departments

**COLISEUM/GATEWAY CENTER**  
**46500**

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## Service Departments

**MICROCOMPUTER MAINTENANCE SHOP**

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## Service Departments

**CENTER FOR MEDIA PRODUCTION**  
**46810**

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<tr>
<td>OPERATING EXPENSES</td>
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## Service Departments

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### EXPENDITURE BUDGET

#### SALARIES

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#### WAGES

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#### COST SHARING

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#### NET EXPENDITURE BUDGET

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<td><strong>1.00</strong></td>
<td>50,000.00</td>
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#### INCOME OVER/-UNDER EXPENDITURE

<p>| | | |</p>
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<tr>
<td>Service Departments</td>
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| **EXPENDITURE BUDGET** |         |         |
| OPERATING EXPENSES     |         |         |
| Budgetary Cost Sharing Exp | 15,000.00 | 15,000.00 |
| M&O                     | 100.00  | 100.00  |
| TOTAL EXPENDITURE BUDGET| 15,100.00 | 15,100.00 |

| INCOME OVER-/UNDER EXPENDITURE | 0.00 | 0.00 |
NON-PLEDGED AUXILIARIES
## UNIVERSITY OF NORTH TEXAS
### ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
#### NON-PLEDGED AUXILIARIES
#### 2009-10

<table>
<thead>
<tr>
<th>FY10 FUNDING SOURCES</th>
<th>FY10 BUDGETED EXPENDITURES</th>
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<td>DEPARTMENT</td>
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<td>NORTH TEXAS DAILY</td>
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### UNIVERSITY OF NORTH TEXAS
### ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
### NON-PLEDGED AUXILIARIES
### 2009-10

<table>
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<tr>
<th>DEPARTMENT</th>
<th>DEPTID</th>
<th>FY10 FUNDING SOURCES</th>
<th>FY10 BUDGETED EXPENDITURES</th>
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**SUBTOTAL GENERAL ACCOUNTS**

|        | 53.65 | 5,932,642 | 48,225 | 554,815 | 6,535,682 | 6,870,301 | 2,820,344 | 922,177 | 2,057,330 | 1,070,450 |

**TOTAL NON-PLEDGED AUXILIARIES**

|        | 53.65 | 5,932,642 | 48,225 | 554,815 | 6,535,682 | 6,870,301 | 2,820,344 | 922,177 | 2,057,330 | 1,070,450 |
### Non-pledged Auxiliaries

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<th>2009-10</th>
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<tr>
<td><strong>OPERATING EXPENSES</strong></td>
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<tr>
<td>M&amp;O</td>
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## Non-pledged Auxiliaries

### GUEST TEAMS-USE OF FACILITIES

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### Non-pledged Auxiliaries

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## Non-pledged Auxiliaries

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#### EXPENDITURE BUDGET

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##### OPERATING EXPENSES

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NPL REV PROP- RESERVE FOR BRP 53908

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**FOOD & REFRESHMENTS - GRAD SCHOOL**  
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## Non-pledged Auxiliaries

**FOOD & REFRESHMTS- ADMISSIONS** 53969

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## Non-pledged Auxiliaries

### FOOD & REFRESHMTS- UNIV PLANG 53973

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## Non-pledged Auxiliaries

**FOOD & REFRESHMENTS- DEAN ENGIN**  
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# UNIVERSITY OF NORTH TEXAS

## ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES

### PLEDGED AUXILIARIES

#### 2009-10

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### DINING SERVICE

<p>| BRUCE HALL | 55100 | 22.50 | - | 2,312,920 | 572,874 | 243,290 | 1,496,756 |
| WEST HALL  | 55200 | 9.00  | - | 879,190 | 240,540 | 79,057 | 559,584 |
| CRUMLEY HALL | 55250 |        | - | 15,141 |        |        | 15,141 |
| CLARK HALL | 55450 | 6.00  | - | 825,573 | 142,775 | 81,072 | 601,726 |
| KERR HALL  | 55500 | 31.00 | - | 3,053,939 | 790,915 | 360,350 | 1,902,674 |
| MAPLE HALL | 55550 | 14.00 | - | 1,204,280 | 344,617 | 121,906 | 737,757 |
| CATERING   | 55700 | 10.00 | 1,150,000 | 75,000 | 1,225,000 | 1,389,101 | 309,229 | 306,353 | 773,519 |
| VICTORY HALL | 55702 | 15.00 | - | 1,660,579 | 350,159 | 134,734 | 846,891 | 328,795 |
| UNION FOOD COURT | 56008 | 39.00 | 3,200,000 | 3,200,000 | 1,495,623 | 841,838 | 300,000 | 353,785 |</p>
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### Pledged Auxiliaries

**ROOM SERVICE BRUCE HALL**  
54100  

<table>
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**EXPENDITURE BUDGET**

**SALARIES**

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<tr>
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**WAGES**

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<tr>
<td>Hourly/Task Wage Expense</td>
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**OPERATING EXPENSES**

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**INCOME OVER-/UNDER EXPENDITURE**

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<td><strong>1,167,378.00</strong></td>
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|                  |         | 733,665.95 |
# Pledged Auxiliaries

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| **EXPENDITURE BUDGET** |         |         |
| **SALARIES**           |         |         |
| STAFF SALARIES         | 85,565.00 | 4.00   | 98,417.27 | 4.00   |
| **TOTAL SALARIES**     | 85,565.00 | 4.00   | 98,417.27 | 4.00   |
| **WAGES**              |         |         |
| Hourly/Task Wage Expense | 32,635.00 |         | 29,507.00 |         |
| **OPERATING EXPENSES** |         |         |
| Budgetary Cost Sharing Exp | 32,228.00 |         | 341,263.00 |         |
| M&O                    | 308,838.00 |         | 362,060.00 |         |
| Fringe Benefits        | 32,514.00 |         | 41,137.00 |         |
| **TOTAL EXPENDITURE BUDGET** | 491,780.00 | 4.00   | 872,384.27 | 4.00   |
| **INCOME OVER/-UNDER EXPENDITURE** | 612,996.00 |         | 199,688.73 |         |
# Pledged Auxiliaries

## ROOM SERVICE CRUMLEY HALL

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### REVENUE BUDGET

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### EXPENDITURE BUDGET

#### SALARIES

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#### WAGES

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| Budgetary Cost Sharing Exp        | 19,825.00 | 240,112.00 |
| M&O                               | 199,152.00 | 248,232.00 |
| Fringe Benefits                   | 25,390.00 | 36,547.00  |
| **TOTAL EXPENDITURE BUDGET**      | **346,324.00** | **622,272.95** |

### INCOME OVER-/UNDER EXPENDITURE

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# Pledged Auxiliaries

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### Pledged Auxiliaries

**ROOM SERVICE VICTORY HALL**

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**EXPENDITURE BUDGET**

**SALARIES**

| STAFF SALARIES | 87,902.00 | 4.00 |

**TOTAL SALARIES**

| 87,902.00 | 4.00 |

**WAGES**

- Hourly/Task Wage Expense: 33,310.00
- Total: 38,561.00

**OPERATING EXPENSES**

- M&O: 494,476.00
- Fringe Benefits: 33,877.00
- Budgetary Cost Sharing Exp: 108,328.00
- Debt Service: 1,763,857.82

**TOTAL EXPENDITURE BUDGET**

| 2,521,750.82 | 4.00 |
| 3,189,914.46 | 4.00 |

**INCOME OVER-/UNDER EXPENDITURE**

| 146,222.18 |
| -517,918.46 |
## Pledged Auxiliaries

**ROOM SERVICE CLARK HALL**

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<tr>
<td><strong>REVENUE BUDGET</strong></td>
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<tr>
<td>VENDING MACHINES- WASHER/DRYER</td>
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<tr>
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<td>M&amp;O</td>
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### Pledged Auxiliaries

**ROOM SERVICE KERR HALL**  
54500

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**EXPENDITURE BUDGET**

**SALARIES**

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**WAGES**

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<td>Hourly/Task Wage Expense</td>
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**OPERATING EXPENSES**

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**INCOME OVER-/UNDER EXPENDITURE**

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<td></td>
<td>2,606,867.00</td>
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# Pledged Auxiliaries

## ROOM SERVICE MAPLE HALL

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<td>FTE</td>
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<tr>
<td>REVENUE BUDGET</td>
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<td>ROOM SERVICE- CONTRACTS</td>
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## EXPENDITURE BUDGET

### SALARIES

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<td>STAFF SALARIES</td>
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TOTAL SALARIES: **84,202.00** 4.00  

### WAGES

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### OPERATING EXPENSES

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TOTAL EXPENDITURE BUDGET: **576,571.00** 4.00  

### INCOME OVER/-UNDER EXPENDITURE

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<td>INCOME OVER/-UNDER EXPENDITURE</td>
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## Pledged Auxiliaries

### COLLEGE INN HOUSING

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<tr>
<td>REVENUE BUDGET</td>
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<td>VENDING MACHINES- WASHER/DRYER</td>
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<td>TOTAL REVENUE BUDGET</td>
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### EXPENDITURE BUDGET

|                         |         |         |         |         |
| SALARIES                |         |         |         |         |
| STAFF SALARIES          | 86,295.00 | 4.00    | 97,480.00 | 4.00    |
|                         |         |         |         |         |
| TOTAL SALARIES          | 86,295.00 | 4.00    | 97,480.00 | 4.00    |

|                         |         |         |         |         |
| WAGES                   |         |         |         |         |
| Hourly/Task Wage Expense| 32,834.00 |         | 42,979.00 |         |
|                         |         |         |         |         |
| OPERATING EXPENSES      |         |         |         |         |
| Fringe Benefits         | 33,527.00 |         | 34,939.00 |         |
| M&O                     | 406,960.00 |         | 416,843.00 |         |
| Budgetary Cost Sharing Exp | 37,341.00 |         | 378,724.00 |         |
| TOTAL EXPENDITURE BUDGET| 596,957.00 | 4.00    | 970,965.00 | 4.00    |

|                         |         |         |         |         |
| INCOME OVER-/UNDER EXPENDITURE | 889,727.00 |         | 837,819.00 |         |
# Pledged Auxiliaries

**HONORS HALL ROOM SERVICE**

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<td><strong>FTE</strong></td>
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<td><strong>FTE</strong></td>
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<tr>
<td><strong>REVENUE BUDGET</strong></td>
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<td></td>
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<tr>
<td>VENDING MACHINES- WASHER/DRYER</td>
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<td>2,610.00</td>
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<td>1,003,559.00</td>
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<td><strong>SALARIES</strong></td>
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<td></td>
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<tr>
<td>STAFF SALARIES</td>
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<tr>
<td><strong>WAGES</strong></td>
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<td>M&amp;O</td>
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## Pledged Auxiliaries

### LEGENDS HALL ROOM SERVICE
54640

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<td><strong>REVENUE BUDGET</strong></td>
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<tr>
<td>Room Service - Contracts</td>
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<td>Repayment of Block</td>
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### EXPENDITURE BUDGET

#### SALARIES

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<td><strong>TOTAL SALARIES</strong></td>
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#### WAGES

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<tbody>
<tr>
<td>Hourly/Task Wage Expense</td>
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### OPERATING EXPENSES

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### INCOME OVER/-UNDER EXPENDITURE

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### Pledged Auxiliaries

**RESIDENCE HALL ASSOCIATION**

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<tr>
<td><strong>WAGES</strong></td>
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<tr>
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## Pledged Auxiliaries

**DINING SERVICES-BRUCE HALL 55100**

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<tr>
<td><strong>SALARIES</strong></td>
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<tr>
<td>Staff Salaries</td>
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<td>Hourly/Task Wage Expense</td>
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<td>M&amp;O</td>
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<td>23.50</td>
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### Pledged Auxiliaries

#### DINING SERVICES-WEST HALL

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<td><strong>SALARIES</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>STAFF SALARIES</td>
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<td>240,539.56</td>
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<tr>
<td><strong>WAGES</strong></td>
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<tr>
<td>Hourly/Task Wage Expense</td>
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<tr>
<td>Fringe Benefits</td>
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**DINING SERVICES-CRUMLEY HALL**  
55250

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#### COST SHARING

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## Pledged Auxiliaries

**UNION FOOD COURT-SODEXHO OPER 56008**

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### Pledged Auxiliaries

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## Pledged Auxiliaries

### Parking Garage - Union Circle

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## Pledged Auxiliaries

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### Revenue Budget

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### Expenditure Budget

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### Cost Sharing

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### Net Expenditure Budget

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### Income Over/Under Expenditure

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### Pledged Auxiliaries

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## Pledged Auxiliaries

**PLEDGED REV PROP ADMIN-HOUSING**

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**EXPENDITURE BUDGET**

**SALARIES**

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**TOTAL SALARIES**

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**WAGES**

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**OPERATING EXPENSES**

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**COST SHARING**

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<td>CJS Cr - Aux to Aux</td>
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<td>-124,700.00</td>
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**TOTAL COST SHARING**

| -115,600.00 | -124,700.00 |

**NET EXPENDITURE BUDGET**

| 2,449,996.00 | 1,761,899.00 |

**INCOME OVER-/UNDER EXPENDITURE**

| -2,074,996.00 | -1,364,195.00 |
## Pledged Auxiliaries

**PLEDGED REV PROP ADMIN-VENDING 59904**

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<td>OPERATING EXPENSES</td>
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| **EXPENDITURE BUDGET**                                          |                  |                  |
| **SALARIES**                                                    |                  |                  |
| STAFF SALARIES                                                  | 44,122.00        | 49,436.00        |

| **WAGES**                                                       |                  |                  |
| Hourly/Task Wage Expense                                       | 24,075.00        | 28,088.00        |

| **OPERATING EXPENSES**                                          |                  |                  |
| Fringe Benefits                                                 | 16,900.00        | 22,688.00        |
| Debt Service                                                    | 450,477.00       | 450,477.00       |
| M&O                                                             | 174,918.00       | 236,146.00       |
| Budgetary Cost Sharing Exp                                      | 21,321.00        | 215,206.00       |
| **TOTAL EXPENDITURE BUDGET**                                    | **731,813.00**   | **1,002,041.00** |

| **INCOME OVER-/UNDER EXPENDITURE**                             | **436,691.00**   | **250,492.00**   |
# Pledged Auxiliaries

**GOOLSBY CHAPEL**  
59919

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## Pledged Auxiliaries

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### Pledged Auxiliaries

**UNT POST OFFICE**

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## Pledged Auxiliaries

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