



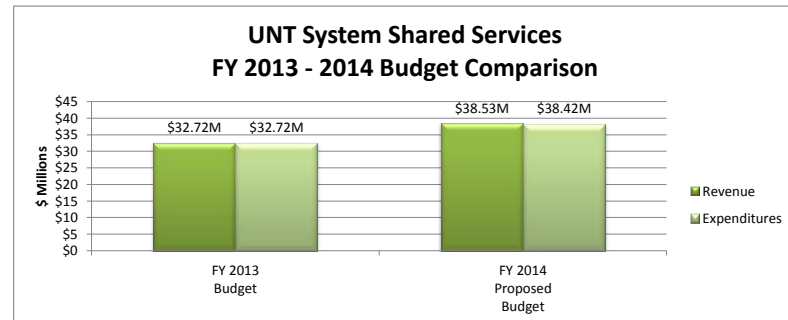
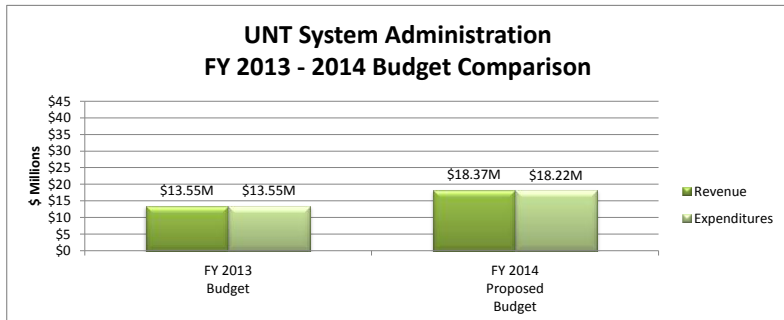
FY2014

OPERATING BUDGET

UNT SYSTEM

COMPARISON OF FY 2013 AND 2014 BUDGET

	UNT System Administration				UNT System Shared Services				UNT System Totals			
	FY 2013 Budget	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Bud)	% Change	FY 2013 Budget	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Bud)	% Change	FY 2013 Budget	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Bud)	% Change
REVENUE												
State Appropriations - General Revenue	\$4,297,932	\$4,910,328	\$612,396	14.2%	\$3,229,494	\$3,598,939	\$369,445	11.4%	\$7,527,426	\$8,509,267	\$981,841	13.0%
Tuition and Fees	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Contracts and Grants	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Financial Aid Programs	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
HEAF	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Gift Income	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Sales and Services of Educational Activities	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Sales and Services of Medical Activities	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Auxiliary Enterprises	\$2,036,704	\$2,119,952	\$83,248	4.1%	\$0	\$0	\$0		\$2,036,704	\$2,119,952	\$83,248	4.1%
Net Inter-collegiate Athletics	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Investment/Interest Income	\$50,000	\$250,000	\$200,000	400.0%	\$0	\$0	\$0		\$50,000	\$250,000	\$200,000	400.0%
Other Operating Income	\$1,694,000	\$2,435,309	\$741,309	43.8%	\$0	\$0	\$0		\$1,694,000	\$2,435,309	\$741,309	43.8%
Reserves	\$286,834	\$1,956,724	\$1,669,890	582.2%	\$0	\$459,057	\$459,057		\$286,834	\$2,415,781	\$2,128,947	742.2%
Transfers	\$5,184,189	\$6,698,798	\$1,514,609	29.2%	\$29,494,399	\$34,472,320	\$4,977,921	16.9%	\$34,678,588	\$41,171,118	\$6,492,530	18.7%
Total Revenue	\$13,549,659	\$18,371,111	\$4,821,452	35.6%	\$32,723,893	\$38,530,316	\$5,806,423	17.7%	\$46,273,552	\$56,901,427	\$10,627,875	23.0%
EXPENDITURES												
Faculty Salaries	\$0	\$82,500	\$82,500		\$0	\$0	\$0		\$0	\$82,500	\$82,500	
Staff Salaries	\$7,312,919	\$8,422,666	\$1,109,747	15.2%	\$20,170,812	\$20,658,258	\$487,446	2.4%	\$27,483,731	\$29,080,925	\$1,597,194	5.8%
Wages	\$84,639	\$134,193	\$49,554	58.5%	\$824,886	\$883,012	\$58,126	7.0%	\$909,525	\$1,017,205	\$107,680	11.8%
Benefits	\$1,670,495	\$2,046,865	\$376,370	22.5%	\$6,093,399	\$5,838,553	(\$254,846)	(4.2%)	\$7,763,894	\$7,885,418	\$121,524	1.6%
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance & Operations	\$3,378,068	\$4,457,136	\$1,079,068	31.9%	\$5,634,796	\$11,034,145	\$5,399,349	95.8%	\$9,012,864	\$15,491,281	\$6,478,417	71.9%
Utilities	\$0	\$255,000	\$255,000		\$0	\$5,600	\$5,600		\$0	\$260,600	\$260,600	
Capital Outlay	\$0	\$600,000	\$600,000		\$0	\$0	\$0		\$0	\$600,000	\$600,000	
Debt Service	\$1,103,538	\$2,219,738	\$1,116,200	101.1%	\$0	\$0	\$0		\$1,103,538	\$2,219,738	\$1,116,200	101.1%
Total Expenditures	\$13,549,659	\$18,218,098	\$4,668,439	34.5%	\$32,723,893	\$38,419,569	\$5,695,676	17.4%	\$46,273,552	\$56,637,667	\$10,364,115	22.4%
Surplus (Deficit)	\$0	\$153,013	\$153,013		\$0	\$110,747	\$110,747		\$0	\$263,760	\$263,760	
FTE's - Faculty and Staff												
Faculty		1.83							0.00	1.83		
Administrative and Professional	21.00	25.92			29.00	32.00			50.00	57.92		
Classified	55.00	58.42			336.23	333.73			391.23	392.15		
Other												
Total Approved FTE's	76.00	86.17			365.23	365.73			441.23	451.90		

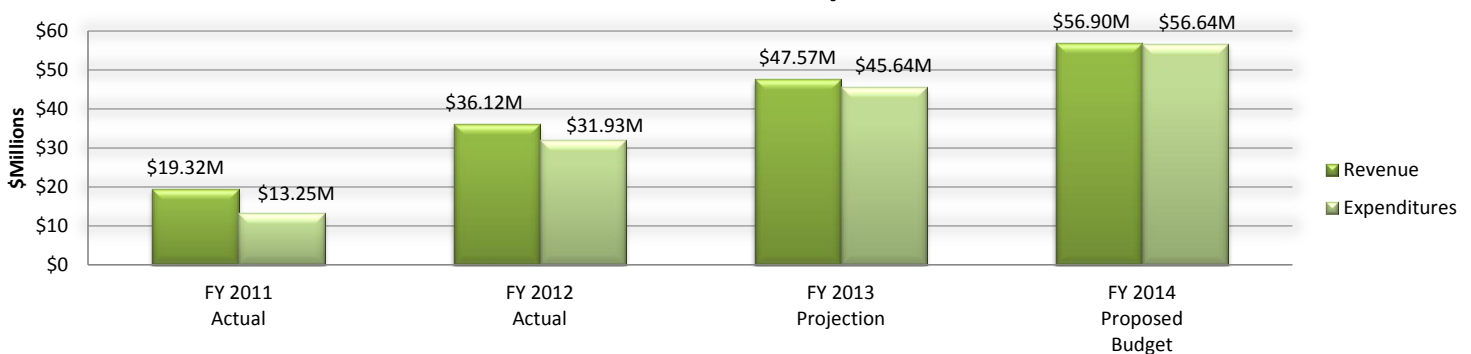


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REVENUE AND EXPENDITURE TREND

	FY 2011 Actual	FY 2012 Actual	FY 2013 Projection	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Proj)	% Change
REVENUE						
State Appropriations - General Revenue	\$3,165,276	\$6,003,702	\$7,907,539	\$8,509,267	\$601,728	7.6%
Tuition and Fees	\$301,705	\$0	\$0	\$0	\$0	
Contracts and Grants	\$3,360,791	\$0	\$0	\$0	\$0	
Financial Aid Programs	\$0	\$0	\$0	\$0	\$0	
HEAF	\$0	\$0	\$0	\$0	\$0	
Gift Income	\$0	\$0	\$0	\$0	\$0	
Net Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	\$0	
Net Sales and Services of Medical Activities	\$0	\$0	\$0	\$0	\$0	
Net Auxiliary Enterprises	\$1,889,182	\$2,132,812	\$2,136,471	\$2,119,952	(\$16,519)	(0.8%)
Net Inter-collegiate Athletics	\$0	\$0	\$0	\$0	\$0	
Net Investment/Interest Income	\$4,277	\$86,426	\$300,000	\$250,000	(\$50,000)	(16.7%)
Other Operating Income	\$6,420,961	\$852,791	\$1,659,796	\$2,435,309	\$775,513	46.7%
Reserves	\$0	\$0	\$646,522	\$2,415,781	\$1,769,259	273.7%
Transfers	\$4,178,590	\$27,042,152	\$34,919,253	\$41,171,118	\$6,251,865	17.9%
Total Revenue	\$19,320,782	\$36,117,883	\$47,569,581	\$56,901,427	\$9,331,846	19.6%
EXPENDITURES						
Faculty Salaries	\$0	\$0	\$0	\$82,500	\$82,500	
Staff Salaries	\$6,581,634	\$21,062,552	\$24,679,012	\$29,080,925	\$4,401,912	17.8%
Wages	\$161,584	\$967,047	\$1,117,797	\$1,017,205	(\$100,592)	(9.0%)
Benefits	\$1,383,518	\$4,661,160	\$5,701,591	\$7,885,418	\$2,183,827	38.3%
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0	\$0	\$0	
Maintenance & Operations	\$3,771,647	\$3,922,498	\$12,835,068	\$15,491,281	\$2,656,213	20.7%
Utilities	\$246,728	\$212,228	\$205,644	\$260,600	\$54,956	26.7%
Capital Outlay	\$0	\$0	\$0	\$600,000	\$600,000	
Debt Service	\$1,101,338	\$1,102,738	\$1,103,538	\$2,219,738	\$1,116,200	101.1%
Total Expenditures	\$13,246,449	\$31,928,223	\$45,642,651	\$56,637,667	\$10,995,016	24.1%
Surplus (Deficit)	\$6,074,333	\$4,189,660	\$1,926,930	\$263,760	(\$1,663,170)	(86.3%)

FY 2011-2014 Revenue and Expenditures Trend



UNT SYSTEM™

SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Projection	\$ Variance (Proj - Bud)	% Variance	Note #1	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Budget)	% Change	Note #2
REVENUE											
State Appropriations - General Revenue	\$3,165,276	\$6,003,702	\$7,527,426	\$7,907,539	\$380,113	5.0%		\$8,509,267	\$981,841	13.0%	7
Tuition and Fees	\$301,705	\$0	\$0	\$0	\$0			\$0	\$0		
Contracts and Grants	\$3,360,791	\$0	\$0	\$0	\$0			\$0	\$0		
Financial Aid Programs	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
HEAF	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Gift Income	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Net Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Net Sales and Services of Medical Activities	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Net Auxiliary Enterprises	\$1,889,182	\$2,132,812	\$2,036,704	\$2,136,471	\$99,767	4.9%		\$2,119,952	\$83,248	4.1%	
Net Inter-collegiate Athletics	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Net Investment/Interest Income	\$4,277	\$86,426	\$50,000	\$300,000	\$250,000	500.0%	1	\$250,000	\$200,000	400.0%	8
Other Operating Income	\$6,420,961	\$852,791	\$1,694,000	\$1,659,796	(\$34,204)	(2.0%)		\$2,435,309	\$741,309	43.8%	9
Reserves	\$0	\$0	\$286,834	\$646,522	\$359,688	125.4%	2	\$2,415,781	\$2,128,947	742.2%	10
Transfers	\$4,178,590	\$27,042,152	\$34,678,588	\$34,919,253	\$240,665	0.7%		\$41,171,118	\$6,492,530	18.7%	11
Total Revenue	\$19,320,782	\$36,117,883	\$46,273,552	\$47,569,581	\$1,296,029	2.8%		\$56,901,427	\$10,627,875	23.0%	
EXPENDITURES											
Faculty Salaries	\$0	\$0	\$0	\$0	\$0			\$82,500	\$82,500		
Staff Salaries	\$6,581,634	\$21,062,552	\$27,483,731	\$24,679,012	(\$2,804,719)	(10.2%)	3	\$29,080,925	\$1,597,194	5.8%	
Wages	\$161,584	\$967,047	\$909,525	\$1,117,797	\$208,272	22.9%	4	\$1,017,205	\$107,680	11.8%	12
Benefits	\$1,383,518	\$4,661,160	\$7,763,894	\$5,701,591	(\$2,062,303)	(26.6%)	5	\$7,885,418	\$121,524	1.6%	
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0	\$0	\$0			\$0	\$0		
Maintenance & Operations	\$3,771,647	\$3,922,498	\$9,012,864	\$12,835,068	\$3,822,204	42.4%	6	\$15,491,281	\$6,478,417	71.9%	13
Utilities	\$246,728	\$212,228	\$0	\$205,644	\$205,644			\$260,600	\$260,600		
Capital Outlay	\$0	\$0	\$0	\$0	\$0			\$600,000	\$600,000		14
Debt Service	\$1,101,338	\$1,102,738	\$1,103,538	\$1,103,538	\$0	0.0%		\$2,219,738	\$1,116,200	101.1%	15
Total Expenditures	\$13,246,449	\$31,928,223	\$46,273,552	\$45,642,651	(\$630,901)	(1.4%)		\$56,637,667	\$10,364,115	22.4%	
Surplus (Deficit)	\$6,074,333	\$4,189,660	\$0	\$1,926,930	\$1,926,930			\$263,760	\$263,760		
FTE's - Faculty and Staff											
Faculty								1.83			
Administrative and Professional	17.00	31.00	50.00					57.92			
Classified	51.00	181.60	391.23					392.15			
Other											
Total Approved FTE's	68.00	212.60	441.23					451.90			

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NOTES - FY2013 AND FY2014 VARIANCES

Explanations of FY2013 Variances	
# Item	Notes
1- Investment Income	Additional investment earnings expected primarily from the Long Term Pool.
2- Reserves	Additional funding to cover the Lofts property taxes inadvertently excluded from original budget.
3- Staff Salaries	Salary savings primarily from Shared Services areas.
4- Wages	Reallocation of longevity expenses from benefits to wages line to align with Annual Financial Report.
5- Benefits	Decrease due to related vacant and/or eliminated positions. Group insurance rates estimates were higher than actual increases.
6- Maintenance & Operations	Includes ITSS maintenance expenditures funded with fund balance.

Explanations of FY2014 Variances	
# Item	Notes
7- State Appropriations - General Revenue	State paid benefits are estimated to increase by \$510k. ORP and TRS contributions rates increased from 6% to 6.4%.
8- Investment Income	Additional investment earnings expected primarily from the Long Term Pool.
9- Other Operating Income	Construction management fees are estimated to increase by \$800k.
10- Reserves	Initial use of reserves for Law School start up in preparation for Fall 2014 opening, \$1.4M. ITSS estimated use of reserves to fund \$455k of operating expenditures.
11- Transfers	ITSS assessment increased by \$880k. New ITSS PeopleSoft upgrade project for \$3.6M. HR Shared Services assessment increased by \$650k. Transfer for \$1.3M to fund Building/Law School construction project ceased and added to debt service.
12- Wages	Shared Services reallocation of expenses from wages to M&O.
13- Maintenance & Operations	Increase due to additional Facilities and Planning expenses due to new projects for \$650k, Law School start up costs for \$860k, ITSS PeopleSoft upgrade project for \$3.7M, System building increased costs of \$375k, and new Chief of Staff position for \$245k.
14- Capital Outlay	Estimated Law School library books purchases of \$600k.
15- Debt Service	New debt service for Law School/Building renovation.

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REVENUE ANALYSIS

Method of Financing	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	\$ Variance (Proj-Budget)	% Variance	FY2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Budget)	% Change
State Appropriations - General Revenue									
State Appropriations - Basic State Funding	\$2,019,209	\$3,366,113	\$2,895,000	\$3,366,113	\$471,113	16%	\$3,366,113	\$471,113	16%
State Appropriations - State Paid Benefits	\$1,204,199	\$2,637,589	\$4,632,426	\$4,541,426	(\$91,000)	(2%)	\$5,143,154	\$510,728	11%
State Appropriations - Reductions	(\$58,132)	\$0	\$0	\$0	\$0	-	\$0	\$0	-
Subtotal, State Appropriations - General Revenue	\$3,165,276	\$6,003,702	\$7,527,426	\$7,907,539	\$380,113	5%	\$8,509,267	\$981,841	13.0%
Tuition and Fees									
Tuition - Statutory	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Tuition - Designated	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Discounts and Allowances - Tuition	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Fees	\$301,705	\$0	\$0	\$0	\$0		\$0	\$0	
Discounts and Allowances - Fees		\$0	\$0	\$0	\$0	-	\$0	\$0	-
Subtotal, Tuition and Fees	\$301,705	\$0	\$0	\$0	\$0		\$0	\$0	
Contracts and Grants									
Federal	\$3,418,992	\$0	\$0	\$0	\$0		\$0	\$0	
State	(\$58,202)	\$0	\$0	\$0	\$0		\$0	\$0	
Private	\$0	\$0	\$0	\$0	\$0		\$0	\$0	-
Subtotal, Contracts and Grants	\$3,360,791	\$0	\$0	\$0	\$0		\$0	\$0	
Financial Aid Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
HEAF	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Gift Income	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Net Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Net Sales and Services of Medical Activities	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Net Auxiliary Enterprises	\$1,889,182	\$2,132,812	\$2,036,704	\$2,136,471	\$99,767	5%	\$2,119,952	\$83,248	4%
Net Inter-collegiate Athletics	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Net Investment/Interest Income	\$4,277	\$86,426	\$50,000	\$300,000	\$250,000	500%	\$250,000	\$200,000	400%
Other Operating Income	\$6,420,961	\$852,791	\$1,694,000	\$1,659,796	(\$34,204)	(2%)	\$2,435,309	\$741,309	44%
Reserves	\$0	\$0	\$286,834	\$646,522	\$359,688	125%	\$2,415,781	\$2,128,947	742%
Transfers									
Intrasystem Transfers In/(Out)	\$4,178,626	\$27,042,152	\$36,023,137	\$36,263,802	\$240,665	1%	\$41,171,118	\$5,147,981	14%
Transfer to Plant Funds for Capital Projects	(\$36)		(\$1,344,549)	(\$1,344,549)	\$0	0%	\$0	\$1,344,549	-100%
Subtotal, Transfers	\$4,178,590	\$27,042,152	\$34,678,588	\$34,919,253	\$240,665	1%	\$41,171,118	\$6,492,530	19%
Total Revenue	\$19,320,782	\$36,117,883	\$46,273,552	\$47,569,581	\$1,296,029	3%	\$56,901,427	\$10,627,875	23%

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EXPENDITURE ANALYSIS

Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	\$ Variance (Proj-Budget)	% Variance	FY 2014 Proposed Budget	\$ Change (FY14 Prop-FY13 Budget)	% Change
Faculty Salaries	\$0	\$0	\$0	\$0	\$0		\$82,500	\$82,500	
Staff Salaries	\$6,581,634	\$21,062,552	\$27,483,731	\$24,679,012	(\$2,804,719)	(10%)	\$29,080,925	\$1,597,194	6%
Wages	\$161,584	\$967,047	\$909,525	\$1,117,797	\$208,272	23%	\$1,017,205	\$107,680	12%
Benefits	\$1,383,518	\$4,661,160	\$7,763,894	\$5,701,591	(\$2,062,303)	(27%)	\$7,885,418	\$121,524	2%
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Maintenance & Operations	\$3,771,647	\$3,922,498	\$9,012,864	\$12,835,068	\$3,822,204	42%	\$15,491,281	\$6,478,417	72%
Utilities	\$246,728	\$212,228		\$205,644	205644.48		\$260,600	\$260,600	
Capital Outlay	\$0	\$0	\$0	\$0	\$0		\$600,000	\$600,000	
Debt Service	\$1,101,338	\$1,102,738	\$1,103,538	\$1,103,538	\$0	0%	\$2,219,738	\$1,116,200	101%
Total Expenditures	\$13,246,449	\$31,928,223	\$46,273,552	\$45,642,651	(\$630,901)	(1%)	\$56,637,667	\$10,364,115	22%

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FY 2014 Proposed Budget by Fund Group

	Educational and General	Designated	Auxiliary Enterprises	Restricted	Total
Revenues - Estimated Income					
State Appropriations - General Revenue	\$8,509,267				\$8,509,267
Tuition and Fees					\$0
Contracts and Grants					\$0
Financial Aid Program					\$0
HEAF					\$0
Gift Income					\$0
Net Sales and Services of Educational Activities					\$0
Net Sales and Services of Medical Activities					\$0
Net Auxiliary Enterprises			\$2,119,952		\$2,119,952
Net Inter-collegiate Athletics					\$0
Net Investment/Interest Income		\$250,000			\$250,000
Other Operating Income		\$2,435,309			\$2,435,309
Reserves		\$2,415,781			\$2,415,781
Total Revenue	<u>\$8,509,267</u>	<u>\$5,101,090</u>	<u>\$2,119,952</u>	<u>\$0</u>	<u>\$15,730,309</u>
Transfers					
Intrasystem Transfers In/(Out)	\$22,939,526	\$18,231,592			\$41,171,118
Interfund Transfers In/(Out)		(\$1,188,976)	\$1,188,976		\$0
Transfer to Plant Funds for Capital Projects					\$0
Total Transfers	<u>\$22,939,526</u>	<u>\$17,042,616</u>	<u>\$1,188,976</u>	<u>\$0</u>	<u>\$41,171,118</u>
Total Funding Available	<u>\$31,448,793</u>	<u>\$22,143,706</u>	<u>\$3,308,928</u>	<u>\$0</u>	<u>\$56,901,427</u>
Expenses					
Faculty Salaries	\$82,500				\$82,500
Staff Salaries	\$24,043,517	\$4,975,511	\$61,897		\$29,080,925
Wages	\$444,328	\$571,557	\$1,320		\$1,017,205
Benefits	\$6,278,349	\$1,587,154	\$19,915		\$7,885,418
Scholarships and Financial Aid (net of discounts)					\$0
Maintenance and Operations		\$13,624,223	\$1,867,058		\$15,491,281
Utilities	\$100	\$5,500	\$255,000		\$260,600
Capital Outlay	\$600,000				\$600,000
Debt Service	\$0	\$1,116,000	\$1,103,738		\$2,219,738
Total Expenses	<u>\$31,448,793</u>	<u>\$21,879,946</u>	<u>\$3,308,928</u>	<u>\$0</u>	<u>\$56,637,667</u>
Estimated Net Change in Fund Balance	<u>(\$0)</u>	<u>\$263,760</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,760</u>

UNT SYSTEM

Expenditure Budget by Functional Area

Operating Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Projection	\$ Variance (Proj-Budget)	% Variance	FY 2014 Proposed Budget	% of Budget	\$ Change (FY14 Prop-FY13 Bud)	% Change
Board of Regents	\$185,402	\$120,512	\$136,500	\$125,440	(\$11,060)	(8.1%)	\$138,600	0.2%	\$2,100	1.5%
Chancellor	\$1,369,943	\$1,195,728	\$1,479,378	\$1,250,563	(\$228,815)	(15.5%)	\$1,536,529	2.7%	\$57,151	3.9%
Vice Chancellor for Administration/Chief of Staff	\$0	\$0	\$188,312	\$384,399	\$196,087	104.1%	\$449,532	0.8%	\$261,220	138.7%
Vice Chancellor for Academic Affairs	\$486,580	\$492,114	\$341,914	\$345,419	\$3,505	1.0%	\$351,386	0.6%	\$9,472	2.8%
Vice Chancellor and General Counsel	\$1,383,498	\$1,697,923	\$1,509,366	\$2,070,214	\$560,848	37.2%	\$1,575,722	2.8%	\$66,356	4.4%
Vice Chancellor for Governmental Relations	\$622,006	\$626,155	\$720,356	\$618,109	(\$102,247)	(14.2%)	\$735,928	1.3%	\$15,572	2.2%
Vice Chancellor for Finance	\$540,357	\$492,279	\$564,571	\$426,073	(\$138,498)	(24.5%)	\$577,691	1.0%	\$13,120	2.3%
Vice Chancellor for Facilities Planning & Construction	\$1,698,156	\$1,762,550	\$1,634,000	\$1,518,477	(\$115,523)	(7.1%)	\$2,282,296	4.0%	\$648,296	39.7%
Vice Chancellor for Strategic Partnerships		\$234,025	\$0	\$0	\$0		\$0	0.0%	\$0	
Internal Audit	\$1,189,940	\$1,128,058	\$1,283,742	\$1,042,064	(\$241,678)	(18.8%)	\$1,312,429	2.3%	\$28,687	2.2%
UNTD College of Law	\$3,682	\$7,011	\$1,470,000	\$436,316	(\$1,033,684)	(70.3%)	\$2,326,964	4.1%	\$856,964	58.3%
UNT System Operations	\$108,652	\$90,591	\$86,729	\$90,536	\$3,808	4.4%	\$86,728	0.2%	(\$0)	(0.0%)
Building Operations - 1901 Main St.	\$373,710	\$400,936	\$480,000	\$456,077	(\$23,923)	(5.0%)	\$855,190	1.5%	\$375,190	78.2%
Building Operations - Majestic Lofts	\$1,141,867	\$1,342,924	\$800,000	\$1,335,161	\$535,161	66.9%	\$1,350,000	2.4%	\$550,000	68.8%
Capital/1901 Main St. Acquisition (Debt Service)	\$1,101,338	\$1,102,738	\$1,103,538	\$1,103,538	\$0	0.0%	\$1,103,738	1.9%	\$200	0.0%
Capital/1901 Main St. Construction (Debt Service)	\$0	\$0	\$0	\$0	\$0		\$1,116,000	2.0%	\$1,116,000	
Benefits Expense - Non-State	\$279,737	\$2,173,532	\$200,068	\$84,607	(\$115,461)	(57.7%)	\$178,939	0.3%	(\$21,129)	(10.6%)
Benefits Expense - State Paid	\$1,204,199	\$2,637,589	\$4,632,426	\$4,541,426	(\$91,000)	(2.0%)	\$5,143,154	9.1%	\$510,728	11.0%
Reserve for Merit	\$0		\$148,252	\$0	(\$148,252)	(100.0%)	\$152,105	0.3%	\$3,853	2.6%
Information Technology Shared Services	\$0	\$9,211,295	\$19,235,027	\$21,061,631	\$1,826,604	9.5%	\$24,674,680	43.6%	\$5,439,653	28.3%
Business Service Center Shared Services	\$116,997	\$6,866,384	\$7,889,105	\$6,198,810	(\$1,690,295)	(21.4%)	\$5,963,680	10.5%	(\$1,925,425)	(24.4%)
Human Resources Shared Services	\$0	\$345,877	\$2,370,267	\$2,324,349	(\$45,918)	(1.9%)	\$4,182,270	7.4%	\$1,812,003	76.4%
UNT System Services Paid to Components	\$330,277	\$0	\$0	\$0	\$0		\$544,106	1.0%	\$544,106	
UNTD Presidential Search	\$0	\$0	\$0	\$229,442	\$229,442		\$0	0.0%	\$0	
Universities Center Dallas/Federation	\$1,110,106	\$0	\$0	\$0	\$0		\$0	0.0%	\$0	
Total	\$13,246,449	\$31,928,223	\$46,273,552	\$45,642,651	(\$630,900)	(1.4%)	\$56,637,667	100.0%	\$10,364,116	22.4%

UNT | SYSTEM™

Faculty and Staff FTE Analysis

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	4/1/2013
Faculty	0	0	0	0	0	0	0	0	0
Executive/Admin/Managerial	15	16	16	15	19	22	41	60	57
Professional Nonfaculty	16	26	26	30	31	33	76	200	197
Secreterial/Clerical	5	9	9	14	17	21	54	77	72
Technical/Paraprofessional	1	2	2	2	1	1	1	29	32
Skilled Crafts	0	0	0	0	0	0	0	0	0
Service Maintenance Workers	0	0	0	0	0	0	0	0	0
GRAND TOTAL (Faculty+Staff)	37	53	53	61	68	77	172	366	358

