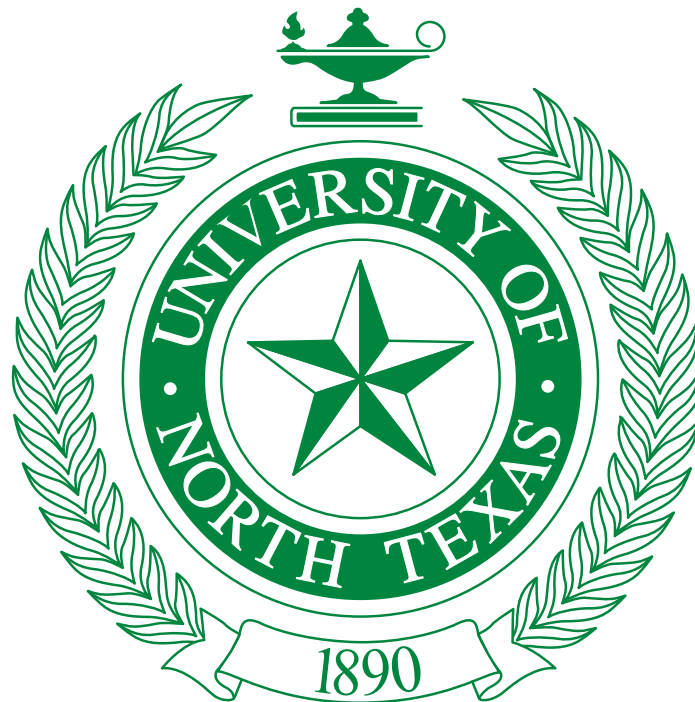


UNT[®]

UNIVERSITY OF NORTH TEXAS[®]

FY 2014 BUDGET



SUMMARY SCHEDULE

**UNIVERSITY OF NORTH TEXAS
FY2014
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**UNIVERSITY OF NORTH TEXAS
BUDGET SUMMARY BY FUND GROUP
2013-14**

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	213,423,409	4,027,763	16,693,333	-	234,144,525	283,093,296	180,895,457	5,974,412	87,898,502	8,324,925	
UNITS TRANSFER OF UCD APPROPRIATION	471,113	-	-	-	471,113	-	-	-	-	-	
DESIGNATED FND SUPPLEMENT											
			47,257,660	-	47,257,660						
SUBTOTAL	213,894,522	4,027,763	63,950,993	-	281,873,298	283,093,296	180,895,457	5,974,412	87,898,502	8,324,925	
SERVICE DEPARTMENTS											
	562,521	2,409,811	3,550,343	-	6,522,675	6,522,675	4,394,269	524,758	1,603,649	-	
SUBTOTAL	562,521	2,409,811	3,550,343	-	6,522,675	6,522,675	4,394,269	524,758	1,603,649	-	
E&G RESERVES											
BUDGETED E&G RESVS	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
SUBTOTAL	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
TOTAL EDUCATIONAL & GENERAL	214,457,043	6,437,574	67,501,336	1,220,000	289,615,973	289,615,971	185,289,726	6,499,170	89,502,151	8,324,925	
AUXILIARIES:											
NON-PLEDGED AUXILIARIES	6,476,752	27,612	298,725	-	6,803,089	7,143,092	2,591,728	523,476	2,860,523	1,067,365	
PLEDGED AUXILIARIES	56,025,467	1,142,118	4,247,590	-	61,415,175	61,075,172	10,569,665	4,211,633	38,953,824	7,340,050	
TOTAL AUXILIARIES	62,502,219	1,169,730	4,546,315	-	68,218,264	68,218,264	13,161,393	4,735,109	41,914,347	8,407,415	
BOARD DESIGNATED:											
HEAF OPERATING	6,732,701	-	-	-	6,732,701	6,732,701	-	-	-	-	6,732,701
OTHER DESIGNATED PURPOSES	169,141,778	-	1,314,328	2,816,100	173,272,206	173,272,206	-	-	172,426,225	2,155,202	845,981
REV BOND DEBT RETIREMENT	2,155,202	-	-	-	2,155,202	2,155,202	-	-	-	-	-
OVERHEAD	616,303	-	-	-	616,303	616,303	-	-	616,303	-	-
DESIGNATED FEES & ACTIVITIES	91,513,029	30,000	(599,268)	-	90,943,761	90,943,760	18,554,477	11,644,859	52,703,787	8,040,637	
DES FUND SUPPL- ATHLETICS	-	-	6,920,647	-	6,920,647	6,920,647	-	-	6,920,647	-	-
ACADEMIC/ADMIN SUPT	46,547	308,575	59,543,485	-	59,898,607	59,898,607	4,800,954	838,830	52,375,086	1,883,737	
TOTAL BOARD DESIGNATED	270,205,560	338,575	67,179,192	2,816,100	340,539,427	340,539,426	23,355,431	12,483,689	285,042,048	12,079,576	7,578,682
CURRENT RESTRICTED:											
SCHOLARSHIPS	1,141,000	-	-	-	1,141,000	1,141,000	-	-	1,141,000	-	-
FEDERAL GRANTS	71,095,460	-	-	-	71,095,460	71,095,460	-	-	71,095,460	-	-
STATE GRANTS	2,000,000	-	-	-	2,000,000	2,000,000	-	-	2,000,000	-	-
PRIVATE GRANTS	8,000,000	-	-	-	8,000,000	8,000,000	-	-	8,000,000	-	-
TOTAL RESTRICTED CURRENT	82,236,460	-	-	-	82,236,460	82,236,460	-	-	82,236,460	-	-
PLANT FUNDS:											
HEAF FUNDS (CURRENT FUNDS)	21,113,775	-	-	1,000,000	22,113,775	22,113,775	-	-	-	1,500,000	20,613,775
BOND/COMMERCIAL PAPER PROJECTS	132,550,000	-	-	(77,350,000)	55,200,000	55,200,000	-	-	-	-	55,200,000
INSTITUTIONAL FUNDS	-	-	2,470,000	5,000,000	2,420,000	2,420,000	-	-	-	-	2,420,000
AUXILIARY RESERVE FUNDS	-	-	-	(71,400,000)	84,733,775	84,733,775	-	-	-	1,500,000	83,233,775
TOTAL PLANT FUNDS	153,663,775	-	2,470,000	(71,400,000)	84,733,775	84,733,775	-	-	-	1,500,000	83,233,775
TOTAL BUDGET	783,065,057	7,945,899	141,696,844	(67,363,900)	865,343,900	865,343,896	221,806,550	23,717,968	498,695,006	30,311,916	90,812,457

Educational and General estimated income includes Appropriated General Revenue.



EDUCATIONAL AND GENERAL

**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2013-14**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	33,474,841
TUITION - NON-RESIDENT	9,998,979
TUITION - GRADUATE	4,589,596
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	221,034
INTEREST INCOME	220,000
ORGANIZED ACTIVITIES	370,100
EXTENSION & PUBLIC SERVICE	3,796,405
TAMS PROGRAM FEE	478,400
EXCESS TUITION GRAD & UNDERGRAD; REPEAT COURSES	3,752,249
GENERAL REVENUE HAZLEWOOD ALLOCATION	915,000
GENERAL REVENUE BENEFIT APPROP. ON BEHALF OF UNT	37,022,436
GENERAL REVENUE APPROPRIATION / TCWSP/TEXAS GRANTS	118,469,369
TOTAL ESTIMATED INCOME	213,423,409

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
INSTITUTIONAL SUPPORT		0.00	179.45	19,995,540	1,299,783	2,433,217	23,728,540	13,867,951	276,344	1,259,320	8,324,925
STUDENT SERVICES		0.00	181.54	6,200,160	-	1,830,804	8,030,964	7,745,762	142,421	142,782	-
FACULTY / STAFF BENEFITS		0.00	0.00	59,404,249	-	-	59,404,249	-	2,406,820	56,997,429	-
FACULTY SALARIES	1,020.09			110,351,708		222,285	110,573,994	110,573,994			
DEPARTMENTAL OPERATING EXPENSE		0.00	289.46	12,831,688	-	1,066,503	13,898,190	12,485,339	877,150	535,702	-
INSTRUCTIONAL ADMINISTRATION		0.00	222.21	12,269,058	-	1,814,753	14,083,811	13,310,207	650,335	123,269	-
ORGANIZED ACTIVITIES		0.00	7.62	451,356	-	22,127	473,482	265,200	123,821	84,462	-
LIBRARY		0.00	109.00	367,229	-	5,318,044	5,685,273	5,303,273	382,000	-	-
RESEARCH DEVELOPMENT FUNDS		0.00	5.49	1,543,869	-	-	1,543,869	527,668	12,000	1,004,201	-
EXTENSION & PUBLIC SERVICE		0.00	45.25	3,809,573	-	-	3,809,573	2,810,484	339,688	659,400	-
PLANT SUPPORT SERVICES		0.00	118.00	4,902,561	1,224,000	1,241,461	7,368,021	5,604,395	381,898	1,381,728	-
BUILDING MAINTENANCE		0.00	67.00	2,755,701	1,180,000	120,157	4,055,858	2,512,672	26,720	1,516,466	-
CUSTODIAL SERVICES		0.00	104.00	2,836,349	120,000	44,100	3,000,449	2,400,961	15,000	584,488	-
GROUPS MAINTENANCE		0.00	48.00	1,492,468	150,000	-	1,642,468	1,290,913	10,000	341,555	-
UTILITIES		0.00	20.00	1,943,066	54,000	-	1,997,066	738,466	56,174	1,202,425	-
TUITION SCHOLARSHIPS		0.00	0.00	65,000	-	-	65,000	-	-	65,000	-
TEXAS COLLEGE WORKSTUDY PROGRAM		0.00	0.00	168,321	-	-	168,321	-	168,321	-	-
TEXAS GRANTS		0.00	0.00	17,340,000	-	-	17,340,000	-	-	17,340,000	-
CTR. STUDIES IN EMERGENCY		0.00	1.36	43,121	-	4,310	47,432	47,432	-	-	-
FEDERATION OF NORTH TX UNIV		0.00	0.50	46,175	-	-	46,175	19,697	-	26,478	-
INSTITUTE OF APPLIED SCIENCES		0.00	2.23	97,395	-	-	97,395	70,512	11,756	15,127	-
TX ACAD OF MATH & SCIENCE		0.00	20.00	2,912,912	-	2,575,573	5,488,485	1,017,497	85,926	4,385,063	-
UNIVERSITIES CENTER AT DALLAS		0.00	4.00	425,567	-	-	425,567	206,173	-	219,394	-
CENTER FOR VOLUNTEERISM		0.00	1.88	119,115	-	-	119,115	96,863	8,038	14,213	-
TOTAL		1,020.09	1,426.99	262,372,180	4,027,783	16,693,333	283,093,296	180,895,457	5,974,412	87,898,502	8,324,925



INSTITUTIONAL SUPPORT

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
INSTITUTIONAL SUPPORT											
BOARD OF REGENTS-INCOME	10000			8,324,925			8,324,925	-			8,324,925
PRESIDENT	10200		10.00	684,471		219,453	903,924	903,924			
VP ACADEMIC AFFAIRS	10210		16.00	1,367,726		215,922	1,583,647	1,583,647			
VP FINANCE & ADMINISTRATION	10230		3.00	37,851		365,961	403,812	403,812			
VICE PRESIDENT-DEVELOPMENT	10250		1.00	240,000			240,000	240,000	26,324		
VP OF STUDENT AFFAIRS	10260		2.44	60,660		227,393	288,053	261,729			
VP RESEARCH & ECONOMIC DEV	10270		5.51	282,637		179,395	462,033	462,033			
CAMPUS SUSTAINABILITY PROGRAMS	10280		4.20	200,640			200,640	200,640			
OMBUDSMAN	10285		1.10	85,355			85,355	85,355			
ASST VP BUSINESS SERVICES	10400		3.00	(174,964)		303,654	128,690	128,690			
STAFF COMP & CLASSIFICATION RE	10940			1,749,084			1,749,084	1,749,084			
SPACE MANAGEMENT & PLANNING	12220		3.00	179,496			179,496	179,496			
INSTITUTIONAL ADVANCEMENT	12300		55.70	3,497,390		2,754	3,500,144	3,478,800	21,344		
EQUITY AND DIVERSITY	12320		8.50	596,386			596,386	564,876	31,510		
UNT MARCHING BAND	12340		1.00	41,770			41,770	31,206	10,564		
MAIL SERVICE	12500		7.00	127,482	1,277,283		1,404,765	200,942	20,000	1,183,823	
MAIL SERVICE - UPS	12550		0.00	-	22,500		22,500			22,500	
INST RESEARCH & ACCREDITATION	12600		9.50	581,859		21,000	602,859	599,759	3,100		
UNIV COMMUNICATIONS & MKTG	12700		47.50	1,851,629		888,312	2,739,941	2,739,941			
INFORMATION CENTER	12760		1.00	208,148		9,373	217,521	54,019	163,502		
COMPUTER CHGS- INST SUPPT	12800		0.00	52,997			52,997			52,997	
TOTAL INSTITUTIONAL SUPPORT		0.00	179.45	19,995,540	1,299,783	2,433,217	23,728,540	13,867,951	276,344	1,259,320	8,324,925



STUDENT SERVICES

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
STUDENT SERVICES											
REGISTRAR	11100		41.00	1,275,648		306,573	1,582,221	1,582,221			
SIMS REGISTRATION EXPENSES	11110		0.00	51		20,000	20,051			20,051	
ADMISSIONS	11150		39.96	1,042,609		604,565	1,647,174	1,647,174			
BULLTN POSTAGE ACCT (ADMISSNS)	11151		0.00	15,318		17,797	33,115			33,115	
AVP OF STUDENT AFFAIRS	11200		6.55	453,009			453,009	443,171	9,838		
MENTORING PROGRAMS	11210		0.00	18,001			18,001		18,001		
UNT-I SALARY ACCOUNT	11250		22.00	627,635		596,365	1,224,000	1,224,000			
OFFICE OF DISABILITY ACCOMODAT	11255		6.00	249,175			249,175	234,639	11,388	3,148	
STUDENT SERVICES - ASPIRE	11256		0.00	15,581			15,581		15,581		
DEAN OF STUDENTS	11260		1.00	61,962			61,962	61,962			
FINANCIAL AID	11300		47.00	1,640,202		240,174	1,880,376	1,849,271	31,105		
CONTACT CENTER	11301		9.00	250,771			250,771	250,771			
SCHOLARSHIP OFFICE	11310		0.00	3,093			3,093		3,093		
ENROLL MGMT TRANSI INITIATIVE	11350		2.00	34,243		45,330	79,573	79,573			
ENROLLMENT MANAGEMENT	11400		3.03	189,461			189,461	176,261	13,200		
OUTREACH & COMMUNITY INVOLVEME	11403		4.00	236,933			236,933	196,718	40,215		
COMPUTER CHGS- STUD SVCS	11800		0.00	86,468			86,468	-		86,468	
TOTAL STUDENT SERVICES		0.00	181.54	6,200,160	-	1,830,804	8,030,964	7,745,762	142,421	142,782	-



FACULTY & STAFF BENEFITS

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
FACULTY/STAFF BENEFITS											
MATCHING OASI-LOCAL (258) PRTN	13200			3,680,483			3,680,483			3,680,483	
MATCHING OASI-STATE (001)PRTN	13201			7,492,450			7,492,450			7,492,450	
FAC/STAFF GRP INSUR-LOCAL	13300			10,483,060			10,483,060			10,483,060	
GRAD STUDENTS ADDITL INSUR	13301			1,150,000			1,150,000			1,150,000	
FAC/STAFF INSUR-ERS DIR PD	13302			20,347,181			20,347,181			20,347,181	
RESERVE FOR LONGEVITY PAY	13500			1,949,457			1,949,457		1,949,457		
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% UNIT SHARE	13705			75,000			75,000			75,000	
RETIREMT- TRS 6% (258)	13710			1,744,406			1,744,406			1,744,406	
TRS DIRECT PD (TRS GR)	13711			5,326,760			5,326,760			5,326,760	
ORP-STATE PAID PRTN (001)	13712			3,856,045			3,856,045			3,856,045	
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- UNT PORTION	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			457,363			457,363				
TOTAL FACULTY/STAFF BENEFITS		0.00	0.00	59,404,249	-	-	59,404,249	-	2,406,820	56,997,429	-



**FACULTY SALARIES &
DEPARTMENTAL OPERATING EXPENSE**

UNIVERSITY OF NORTH TEXAS
2013-2014

BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES											
ECONOMICS	14100	16.00	1.90	1,604,390			1,604,390	1,551,134.30	47,814	5,442	
ENGLISH	14200	51.30	3.50	3,187,642			3,187,642	3,085,595.08	116,409	5,648	
WOMEN'S STUDIES	14207	1.00	1.00	99,549			99,549	61,285.89	32,473	5,790	
WORLD LANGUAGES & LITERATURE	14300	35.00	1.50	1,828,983			1,828,983	1,767,094.55	52,285	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350	18.78	1.00	1,216,565			1,216,565	1,171,779.26	36,786	8,000	
GEOGRAPHY	14400	14.50	1.25	1,156,263			1,156,263	1,106,116.44	50,147		
HISTORY	14500	32.50	2.43	2,482,346			2,482,346	2,400,315.36	77,396	4,635	
ORAL HISTORY	14501		1.00	34,580			34,580		28,749	5,831	
JEWISH STUDIES PROGRAM	14505	0.50	0.42	69,887			69,887	57,814.29	12,073		
MATHEMATICS	14700	31.90	2.83	2,290,278			2,290,278	2,177,754.90	101,085	11,438	
PHILOSOPHY	14750	14.20	1.70	1,263,853			1,263,853	1,201,003.81	58,849	4,000	
POLITICAL SCIENCE	14800	26.00	2.00	2,307,825			2,307,825	2,231,370.79	68,205	8,249	
PSYCHOLOGY	14830	29.15	4.33	2,482,359			2,482,359	2,336,508.06	130,155	15,696	
DEPT OF SPEECH & HEARING SCI	14900	12.40	2.47	1,163,614			1,163,614	1,063,130.29	96,644	3,840	
DEPT OF DANCE & THEATRE	14910	14.00	4.25	1,071,596			1,071,596	919,964.96	144,398	7,233	
DANCE/THEATRE SUPPL WAGES	14914			4,850			4,850			4,850	
DEPT OF COMMUNICATION STUDIES	14920	13.00	1.81	864,414			864,414	800,914.89	63,499		
RADIO/TV/FILM (INCL KNTU FM)	14930	18.50	3.55	1,379,000			1,379,000	1,233,650.45	145,350		
MOOT COURT TEAM	14940			12,000			12,000			12,000	
BIOLOGICAL SCIENCES	15100	39.67	15.38	4,880,198			4,880,198	4,246,048.63	622,730	11,419	
CHEMISTRY	15500	19.20	13.55	2,849,863			2,849,863	2,176,187.36	642,537	31,138	
FORENSIC SCIENCE - WAGES/SALAR	15503			21,966			21,966			21,966	
PHYSICS	15700	24.75	8.86	2,663,282			2,663,282	2,389,173.31	274,109		
SCIENCE INSTRUMENT SHOP	15710		2.00	110,000			110,000		110,000		
PHYS PLANETARIUM SAL & WAGES	15740		2.10	138,639			138,639		138,639		
AEROSPACE STUDIES	18100		1.00	31,133			31,133		31,133		
ARMY ROTC	18101		1.00	37,315			37,315		37,315		
DOE- INST FOR APPLIED SCIENCES	24506		1.77	112,041			112,041		112,041		
INTERNATL STUDIES SALARY/WAGE	24519	2.50	1.00	220,663			220,663	168,005.97	37,657	15,000	
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000.00			
EESAT SUPPORT	24612		0.66	58,225			58,225		32,963	25,262	
TEACH NORTH TEXAS SALARIES	25430	5.50	3.00	503,739			503,739	355,647.70	108,060	40,032	
TNT DIR SUMMER SALARY	25435			29,064			29,064			29,064	
CHAIR/DIRECTOR AUGMENTATION	25910			259,000			259,000	259,000.00			

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BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
GRAD STUDENT SUPPORT-CAS	25941			7,330,534			7,330,534	7,330,534.00			
SUMMER TEACHING- ARTS & SCI	25970			1,408,820			1,408,820	1,408,819.90			
UNALLOC - CAS FAC SAL RESERVE	25991			2,299,393			2,299,393	2,241,268.51		58,124	
LAB FEES CAS				191,212			191,212				191,212
SUBTOTAL COLLEGE OF ARTS & SCIENCES		420.35	87.26	47,665,080	-	80,000	47,745,080	43,800,108.70	3,409,500	344,260	191,212
COLLEGE OF VISUAL ARTS & DESIGN											
COLLEGE OF VISUAL ARTS AND DES	16100		10.49	1,123,532			1,123,532	609,227.26	463,503	28,675	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
CVAD-DIV OF ART EDUC/ART HIST	16120		0.95	885,206			885,206	856,262.37	28,944		
CVAD-DIVISION OF DESIGN	16130		1.32	1,071,482			1,071,482	1,041,748.09	29,734		
COVAD-DIVISION OF STUDIO	16140		2.32	1,743,199			1,743,199	1,632,554.01	110,645		
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000.00			
GRAD STUDENT SUPPORT-CVAD	25948			676,350			676,350	676,350.00			
SUMMER TEACHING- CVAD	25977			93,831			93,831	93,831.27			
SUBTOTAL COLLEGE OF VISUAL ARTS & DESIGN		54.90	15.08	5,617,726	-	-	5,617,726	4,929,973.00	632,826	32,800	22,127
COLLEGE OF INFORMATION											
LIBRARY & INFORMATION SCIENCES	17100		2.28	1,626,175			1,626,175	1,541,227.74	84,947		
LEARNING TECHNOLOGIES	20400		3.00	1,344,869		33,624	1,378,493	1,253,477.46	125,016		
GRAD STUDENT SUPPORT-COI	25945			103,334			103,334	103,334.00			
SUMMER TEACHING- COI	25975			289,814			289,814	289,813.80			
SUBTOTAL COLLEGE OF INFORMATION		28.60	5.28	3,364,192	-	33,624	3,397,816	3,167,853.00	209,963	-	-
COLLEGE OF BUSINESS ADMINISTRATION											
DEPARTMENT OF ACCOUNTING	19100		2.50	2,651,799		55,000	2,706,799	2,599,926.03	106,873		
COB COMPUTING CENTER	19110		2.08	125,893			125,893		111,043	14,850	
DEPARTMENT OF MARKETING	19200		2.50	2,812,609			2,812,609	2,685,015.93	117,593		
FINC INSUR REAL ESTATE & LAW	19300		1.50	2,516,285			2,516,285	2,450,257.43	66,028		
MANAGEMENT	19400		1.50	2,788,438			2,788,438	2,723,234.42	65,203		
INFO TECH & DECISION SCIENCES	19600		2.60	2,697,258			2,697,258	2,634,018.44	63,240		
GRAD STUDENT SUPPORT-COB	25943			1,020,143			1,020,143	1,020,142.84			
UNALLOC-COB RESERVE	25992			514,900			514,900	514,900.09			
SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION		106.80	12.68	15,127,325	-	55,000	15,182,325	14,637,495.18	529,980	14,850	-
COLLEGE OF EDUCATION											
DEPARTMENT OF EDUCATION	20100		1.00	61,600			61,600	61,600			
COLLEGE EDUCATION - TECHNOLOGY	20200		5.00	344,009			344,009	283,276		60,733	

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**BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF WAGES	MAINTENANCE AND OPERATION
COE DEVELOPMENT & EXTERNAL REL	20320		3.00	139,143			139,143	136,143	3,000	
COUNSELING & HIGHER EDUCATION	20500	20.05	3.00	1,564,025			1,564,025	1,448,862.75	111,583	3,559
EDUCATIONAL PSYCHOLOGY	20600	22.00	3.35	1,881,289			1,881,289	1,749,533.51	116,375	15,381
DEPT OF TEACHER ED & ADMIN	20700	31.12	5.00	2,490,529			2,490,529	2,299,175.44	172,416	18,938
ASSOC DEAN - TEACHER EDUCATION	20750		3.57	130,498			130,498		124,948	5,550
KINESIOLOGY HEALTH PROM & REC	20800	25.00	4.00	2,050,468			2,050,468	1,886,738.70	152,229	11,500
GRAD STUDENT SUPPORT-COE	25944			1,227,056			1,227,056	1,227,056.00		
SUMMER TEACHING- COE	25972			809,097			809,097	809,096.70		
UNALLOC- COE RESERVE	25993			1,136,381			1,136,381	1,132,635.96	3,745	
SUBTOTAL COLLEGE OF EDUCATION		98.17	27.92	11,834,094	-	-	11,834,094	10,553,119.06	1,162,314	118,661
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM										
COL MERCHMGMT & TOURISM	23100		2.75	249,504		59,186	308,690	212,173.00	88,448	8,069
MERCHANDISING/DIGITAL RETAILIN	23150	11.50	0.45	682,436			682,436	682,435.82		
HOSPITALITY/TOURISM	23160	17.00		1,272,610			1,272,610	1,272,609.80		
LAB FEES CMHT				24,692			24,692			24,692
GRAD STUDENT SUPPORT-CMHT	25949			58,688			58,688	58,688.00		
CMHT DEAN RESERVE	25951			105,853			105,853	105,853.38		
SUMMER TEACHING- HR MGMT	25973			75,110			75,110	75,110.00		
SUBTOTAL COLL OF MERCH, HOSPITALITY, & TOURISM		28.50	3.20	2,468,893	-	59,186	2,528,079	2,406,870.00	88,448	8,069
COLLEGE OF MUSIC										
MUSIC	24100		26.20	1,005,205		128,920	1,134,125		1,098,993	35,132
COMPOSITION STUDIES	24101	5.50	0.39	395,870			395,870	382,837.02	3,033	
MUSIC--JAZZ STUDIES	24102	12.00	1.50	950,511			950,511	895,411.00	53,685	1,415
MUSIC--INSTRUMENTAL STUDIES	24104	32.00	2.39	2,378,308			2,378,308	2,312,166.24	55,477	10,665
MUSIC--KEYBOARD STUDIES	24105	9.00		726,106			726,106	723,528.00		2,578
MUSIC--EDUCATION	24106	7.00	0.42	420,161			420,161	415,105.96		5,055
MUSIC--MUSIC HIST & THEORY	24107	20.00	1.00	1,339,886			1,339,886	1,309,011.89	29,863	1,011
MUSIC--VOCAL STUDIES	24108	8.00		605,305			605,305	604,672.93	632	
CHORAL WAGES	24109			2,275			2,275		2,275	
MUSIC--ORCHESTRAL ACTIVITIES	24110			2,527			2,527		2,527	
CONDUCTING ENSEMBLE	24111	11.00		918,360			918,360	918,360.05		
GRAD STUDENT SUPPORT-COM	25946			1,942,492			1,942,492	1,942,492.00		
SUMMER TEACHING- MUSIC	25974			398,075			398,075	398,075.00		

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FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF WAGES	MAINTENANCE AND OPERATION
UNALLO. COLL OF MUSIC RESERVE	25995		0.01	457,808	-		457,808	457,293.95	514	
SUBTOTAL COLLEGE OF MUSIC		104.50	31.91	11,542,888	-	128,920	11,671,808	10,368,954.04	1,238,531	64,323
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE										
PSC MENTORING PROGRAM	22320		1.83	77,917			77,917	214,418.17	76,135	1,782
PACS UNDERGRAD PROGRAM	24500	4.00	1.00	252,010			252,010		37,592	
CTR FOR REHAB SOC WK & ADDICT	24503	11.00	1.00	874,829			874,829	838,918.80	32,614	3,296
DEPT OF BEHAVIOR ANALYSIS	24504	7.00	1.00	566,890			566,890	530,416.00	36,474	
CPACS ACADEMIC ADVISING	24508		11.00	236,836		188,191	425,027		422,707	2,320
DEPT OF CRIMINAL JUSTICE	24509	11.00	1.00	766,704		103,000	869,704	822,722.12	46,982	
DEPT OF SOCIOLOGY	24510	14.00	2.01	1,011,092			1,011,092	953,844.90	57,247	
ANTHROPOLOGY	24511	11.00	1.00	819,645			819,645	775,890.25	42,686	1,069
DEPT OF PUBLIC ADMINISTRATION	24515	13.00	1.65	1,070,173			1,070,173	1,012,409.00	54,200	3,564
PARTNERSHIPS FOR STRONG COMMUN	24518		2.52	112,890			112,890		112,890	
GRAD STUDENT SUPPORT-CPACS	25947			372,582			372,582	372,582.00		
SUMMER TEACHING- CPACS	25976			259,658			259,658	259,657.83		
RESERVE DEAN CPACS	25997			281,218			281,218	281,218.02		
SUBTOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SVC		71.00	24.01	6,702,445	-	291,191	6,993,636	6,062,077.09	919,528	12,031
COLLEGE OF ENGINEERING										
COMPUTER SCIENCES	14050		4.00	2,978,205			2,978,205	2,812,068.75	147,819	18,317
DEPT OF MATERIALS SCIENCE	15900	17.42	7.50	2,479,509			2,479,509	2,087,034.69	356,182	36,293
DEPT OF ENGINEERING TECHNOLOGY	16700	15.20	2.00	1,661,577			1,661,577	1,580,255.89	73,291	6,030
DEPT OF ELECTRICAL ENGINEERING	16800	12.25	3.47	1,517,402			1,517,402	1,388,087.08	141,520	7,795
MECHANICAL & ENERGY ENGINEERIN	16900	14.00	3.00	1,262,400			1,262,400	1,137,136.42	115,264	10,000
GRAD STUDENT SUPPORT-CENG	25942			639,115			639,115			
SUMMER TEACHING- COLL OF ENGIN	25981			97,044			97,044	97,044.06		
RESERVE DEAN COLL ENGINEERING	25994			810,207			810,207	810,206.97		
SUBTOTAL COLLEGE OF ENGINEERING		85.27	19.97	11,445,460	-	-	11,445,460	10,530,948.86	834,076	80,435
SCHOOL OF JOURNALISM										
JOURNALISM	14600	17.00	8.65	2,053,776			2,053,776	1,396,177.00	618,555	39,044
LAB FEE-JOURN REPRNTG & WRITING	14603			280			280			280
GRAD STUDENT SUPPORT-SOJ	25950			227,346			227,346	227,346.00		
SUBTOTAL SCHOOL OF JOURNALISM		17.00	8.65	2,281,402	-	-	2,281,402	1,623,523.00	618,555	39,044

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DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
HONORS COLLEGE	21017	-	-	135,000	-	-	135,000	135,000.00	-	-	-
HONORS COLLEGE-FACULTY SALARY											
SUBTOTAL HONORS COLLEGE				135,000			135,000	135,000.00			
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION											
UNIVERSITY PRESS	14202		4.00	176,744		52,499	229,243		223,406	5,837	
CTR FOR CONT EDUC & CONF MGMT	24507		7.00	100,325		288,125	388,450		341,332	25,000	22,118
FACULTY SENATE	25100		1.00	40,602			40,602		39,413	1,189	
UNT-J SALARY ACCOUNT #2	25140		2.00	126,918		22,594	149,512		112,202	37,310	
N TX COMM/JUNR COLL CONSORTIUM	25146		2.00	65,830			65,830		65,830		
SPECIAL ACADEMIC PROJECTS	25150		1.00	78,027			78,027	16,000.00	62,027		
RESEARCH SERVICES	25170		21.00	922,972		277,650	1,200,622		1,192,093	8,529	
COLLEGE RESEARCH SUPPORT	25171		3.50	380,755			380,755		155,865		225,090
DISCOVERY PARK/TECH TRANSFER	25174		3.00	250,524			250,524		250,524		
DEV ED PROG (ACAD READINESS)	25185		2.00	158,543			158,543		76,835	81,708	
INTERNSHIPS & COOPERATIVE EDU	25300		7.00	332,993			332,993		322,290	3,104	7,599
FACULTY SALARY SAVINGS	25819		-	-			-		-		
PROVOST GRAD SUPPORT-STATE	25960			44,913			44,913	44,913.00			
SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION			53.50	2,679,147		640,867	3,320,015	60,913.00	2,841,618	162,677	254,807
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
VP ACAD AFFAIRS- CONTINGENCY	25979			630,438			630,438	630,437.75			
FAC SALARY MERIT/VARIANCE POOL	25984			24,216			24,216	24,216.00			
CORE ACADEMY SALARIES	25985		5.00	328,723			328,723	328,723.00			
NEW FACULTY RESERVE	25989			773,360			773,360	773,360.28			
UNALLOC- FAC SAL SUMMER RESERVE	25990			520,422			520,422	520,422.00			
UNT - HSC INTERAGENCY CONTRACT	25996			42,584			42,584				42,584
SUBTOTAL VPAA RESERVES			5.00	2,319,743		-	2,319,743	2,277,159.03	-	-	42,584
TOTAL FACULTY SAL & DEPT OPER EXP		1,020.09	289.46	123,183,396	-	1,268,788	124,472,184	110,573,983.96	12,485,339	877,150	535,702



INSTRUCTIONAL ADMINISTRATION

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
INSTRUCTIONAL ADMINISTRATION											
DEAN- GRADUATE SCHOOL	26100		16.69	899,111		79,707	978,819	978,819	-		
DEAN-UNDERGRAD STUDIES	26120		3.40	184,972			184,972	184,972			
OEM-STAFF SALARY ACCT	26150		4.00	151,564			151,564	151,564			
DEAN- COLL OF ARTS & SCI	26200		12.29	1,077,693		(21,668)	1,056,025	984,040	71,984		
CAS OFFICE OF STUDENT SERVICES	26210		31.00	696,155		592,854	1,289,009	1,258,979	30,030		
CAS FACULTY ADVISORS BUDGET	26220		0.00	80,000			80,000	80,000			
CAS IT SERVICES	26230		10.00	787,820			787,820	643,753	144,067		
DEAN- COLL OF BUSINESS	26300		13.19	1,196,797			1,196,797	1,193,486	3,311		
COB UNDERGRADUATE PROGRAMS OFF	26310		15.00	237,570		350,858	588,428	576,928	11,500		
COE-STUDENT ADVISING OFFICE	26330		15.50	195,973		409,705	605,678	586,431	19,247		
COB-SPECIAL PROJECTS OFFICE	26340		3.00	185,419			185,419	181,294	4,125		
COB-GRADUATE PROGRAMS OFFICE	26350		3.00	113,029			113,029	105,605	7,424		
DEAN- COLLEGE OF EDUCATION	26400		6.15	552,244	-		552,244	547,168	5,076		
DEAN- COL, MERCH,HMGMT & TOURI	26500		7.05	359,297		95,790	455,087	455,087			
DEAN HONORS COLLEGE	26550		7.00	432,588	-	34,752	467,320	454,424	12,896		
DEAN- COLLEGE OF MUSIC	26600		3.80	477,268			477,268	462,104	15,164		
COLL OF MUSIC COMPUTER SUPPT	26610		1.00	58,023			58,023	53,898	4,125		
SUBSID OFFICE- VP ACAD AFFRS	26700		5.00	376,325			376,325	226,836	26,220	123,269	
DEAN- COLLEGE OF ENGINEERING	26750		16.50	1,273,823			1,273,823	1,166,281	107,543		
GENG ADVISING	26751		6.00	91,552		120,036	211,588	207,588	4,000		
EDUCATIONAL INNOVATION	26770		2.00	234,835			234,835	234,835			
DEAN-COI	26800		6.50	439,766		8,023	447,789	447,789			
CLEAR BASE	26810		19.64	1,248,228			1,248,228	1,147,980	100,248		
DEAN-COLLEGE OF PUBLIC AFFAIRS	26800		5.08	420,843			420,843	417,467	3,376		
PACS-GENERAL ACCESS LAB	26910		1.69	92,032			92,032	92,032			
DEAN-COLLEGE OF VISUAL ARTS &	26950		7.73	406,151		144,696	550,847	550,847			
TOTAL INSTRUCTIONAL ADMINISTRATION		0.00	222.21	12,269,058	-	1,814,753	14,083,811	13,310,207	650,335	123,269	-



ORGANIZED ACTIVITIES

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
ORGANIZED ACTIVITIES											
PSYCHOLOGICAL SERVICES	28150		0.57	54,000	-		54,000	19,284	15,000	19,716	
CHILD DEVELOPMENT LABORATORY	28200		3.95	185,285	-		185,285	140,240	29,147	15,898	
PRINT RESEARCH INST OF NORTHTX	28250		0.50	-		22,127	22,127	18,602	2,525	1,000	
SPEECH AND HEARING CENTER	28525		0.55	46,815	-		46,815	15,380	14,808	16,628	
STUD USE-ENG & UNIV WRITNG CTR	28560		1.05	91,256	-		91,256	29,601	53,342	8,313	
STUDIES IN THE NOVEL	28570		1.00	58,000	-		58,000	42,093	9,000	6,907	
UNIVERSITY THEATRE PRODUCTIONS	28660		0.00	16,000	-		16,000			16,000	
TOTAL ORGANIZED ACTIVITIES		0.00	7.62	451,356	-	22,127	473,482	265,200	123,821	84,462	-



LIBRARY

UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
	32100		109.00	367,229		5,318,044	5,685,273	5,303,273	382,000		
LIBRARY LIBRARIES											
TOTAL LIBRARY		0.00	109.00	367,229	-	5,318,044	5,685,273	5,303,273	382,000	-	-



RESEARCH DEVELOPMENT FUNDS

UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
RESEARCH DEVELOPMENT FUNDS											
RESEARCH DEVELOPMENT FUNDS	33000		5.49	1,111,869			1,111,869	515,668	12,000	584,201	
RESEARCH SUPPORT	33004		0.00	12,000			12,000	12,000	-	-	
ORGANIZED RESEARCH (FRG)	33990		0.00	420,000			420,000	-	-	420,000	
TOTAL RESEARCH DEVELOPMENT FUNDS		0.00	5.49	1,543,869	-	-	1,543,869	527,668	12,000	1,004,201	-



EXTENSION & PUBLIC SERVICE

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
EXTENSION & PUBLIC SERVICE											
FAC PRACTICE & PROF ACTIVITY	36150		0.00	4,000			4,000	-	-	4,000	
FACULTY/STAFF FITNESS PROGRAM	36350		0.00	13,168			13,168	-	11,425	1,743	
INTENSIVE ENGLISH LANG INSTIT	36730		45.25	3,787,405			3,787,405	2,810,484	328,263	648,658	
CTR FOR NTWK NRSCI INSTR SALE	36850		0.00	5,000			5,000	-	-	5,000	
TOTAL EXTENSION & PUBLIC SERVICE		0.00	45.25	3,809,573	-	-	3,809,573	2,810,484	339,688	659,400	-



PLANT SUPPORT SERVICES

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
PLANT SUPPORT SERVICES											
CAMPUS SECURITY											
POLICE AND TRAFFIC	39000		47.00	2,084,534		711,616	2,796,150	2,496,150	300,000		
TOTAL CAMPUS SECURITY		0.00	47.00	2,084,534	-	711,616	2,796,150	2,496,150	300,000	-	-
FACILITIES OPERATION											
FACILITIES MGMT & CONSTRUCTION	38200		13.00	394,581		301,016	695,597	655,647	-	39,950	
RISK MGT & ENVIR SERVICES	38300		23.00	1,117,034		139,506	1,256,540	1,194,275	-	62,265	
RISK MGT & ENV SVCS- HAZ WASTE	38310		0.00	9,123			9,123	-	8,638	485	
RISK MGMT- RADIATION SAFETY	38320		0.00	8,000			8,000	-	-	8,000	
HAZARDOUS WASTE / RADIATION	38321		0.00	29,071		68,929	98,000	-	-	98,000	
FIRE ALARM MAINT FUND	38330		4.00	223,650	75,000	-	298,650	140,430	11,580	146,640	
FACILITIES WAREHOUSE	38400		3.00	86,521	675,000		761,521	92,981	12,000	656,540	
FACILITIES SERVICES ADMIN	38405		12.00	579,993			579,993	511,713	31,680	36,600	
SOLID WASTE MANAGEMENT	38420		0.00	98,088			98,088	-	-	98,088	
MOVING SERVICES	38430		4.00	74,696	53,000		127,696	116,016	2,000	9,680	
AUTOMOTIVE SERVICES	38440		7.00	46,945	350,000		396,945	259,185	15,000	122,760	
MOTOR POOL	38445		0.00	-	70,000		70,000	-	-	70,000	
RECYCLING SERVICES	38450		5.00	146,323		20,394	166,717	137,997	1,000	27,720	
SAFETY AND TRAINING OFFICE	38490		0.00	4,000	1,000		5,000	-	-	5,000	
SUBTOTAL FACILITIES OPERATION		0.00	71.00	2,818,027	1,224,000	529,845	4,571,871	3,108,245	81,898	1,381,728	-
BUILDING MAINTENANCE											
FACILITIES MAINTENANCE	39100		4.00	335,109		120,157	455,266	266,070	-	189,196	
STRUCTURAL SERVICES	39110		25.00	698,663	500,000		1,198,663	860,483	10,000	328,180	
FACILITIES CONSTRUCTION SVCS	39120		9.00	356,560	200,000		556,560	373,090	10,000	173,470	
DOOR SYSTEMS	39130		6.00	159,358	120,000		279,358	193,358	-	86,000	
ZONE MAINTENANCE	39150		23.00	1,226,011	300,000		1,526,011	819,671	6,720	699,620	
SIGN SERVICES	39160		0.00	(20,000)	60,000		40,000	-	-	40,000	
SUBTOTAL BUILDING MAINTENANCE		0.00	67.00	2,755,701	1,180,000	120,157	4,055,858	2,512,672	26,720	1,516,466	-
CUSTODIAL SERVICES											
	39200		104.00	2,836,349	120,000	44,100	3,000,449	2,400,961	15,000	584,488	
GROUND MAINTENANCE											
	39300		48.00	1,492,468	150,000		1,642,468	1,290,913	10,000	341,555	

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
UTILITIES											
ENERGY MGMT SYSTEMS	39900		6.00	589,789	4,000		593,789	211,309	-	382,480	
UTILITIES MAINTENANCE	39910		14.00	1,353,276	50,000		1,403,276	527,157	56,174	819,945	
SUBTOTAL UTILITIES		0.00	20.00	1,943,066	54,000	-	1,997,066	738,466	56,174	1,202,425	-
TOTAL FACILITIES OPERATIONS		0.00	310.00	11,845,610	2,728,000	694,101	15,267,711	10,051,256	189,792	5,026,663	-
TOTAL PLANT SUPPORT SERVICES		0.00	357.00	13,930,144	2,728,000	1,405,717	18,063,862	12,547,407	489,792	5,026,663	-



SPECIAL ITEMS

**UNIVERSITY OF NORTH TEXAS
2013-2014
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	DEBT SERVICE
SPECIAL ITEMS											
SCHOLARSHIPS	40200			65,000			65,000			65,000	
TX COLLEGE WK STUDY PROGRAM	40250			168,321			168,321		168,321		
TEXAS GRANTS	40500			17,340,000			17,340,000			17,340,000	
CTR FOR STNDRDS IN EMERG MGMT	40600		1.36	43,121		4,310	47,432	47,432			
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	97,395			97,395	70,512	11,756	15,127	
CNCIL OF FED OF N TX AREA UNIV	40800		0.50	46,175			46,175	19,697		26,478	
TX ACADEMY OF MATH & SCIENCE	40810		20.00	2,912,912		2,575,573	5,488,485	1,017,497	85,926	4,385,063	
UNIVERSITIES CENTER AT DALLAS	40830		4.00	425,567			425,567	206,173		219,394	
CENTER FOR VOLUNTEERISM	40840		1.88	119,115			119,115	96,863	8,038	14,213	
TOTAL SPECIAL ITEMS		0.00	29.97	21,217,606	-	2,579,883	23,797,490	1,458,174	274,041	22,065,275	-



SERVICE DEPARTMENTS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
SERVICE DEPARTMENTS
2013-2014**

DEPARTMENT	DEPTID NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENSES				
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
UIT - PRIMARY ACCOUNT	46100	46.53	-	-	3,028,701	3,028,701	2,729,273	225,000	74,428	-	
PHOTOGRAPHIC SERVICES	46270		-	-	12,890	12,890		12,890			
PRINTING SERVICES	46300	24.00	25,000	1,588,051	1,613,051	1,613,051	876,002	45,634	691,416		
COPY CENTERS	46310	8.00	150,000	550,000	700,000	700,000	236,470	18,000	445,530		
RENTAL OF FACILITIES	46350		5,676		5,676	5,676			5,676		
COLISEUM/GATEWAY CENTER	46500	14.00	369,345	271,760	314,287	955,392	452,348	175,000	328,043		
UIT - MICROCOMPUTER MAINT SHOP	46805	1.00	2,500	-	139,465	141,965	66,179	48,234	27,552		
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	10,000	-	55,000	65,000	33,996		31,004		
TOTAL SERVICE DEPARTMENTS		94.53	562,521	2,409,811	3,550,343	6,522,675	4,394,269	524,758	1,603,649	-	



NON-PLEDGED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2013-2014**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DIPLOMAS	51400					-	75,000			75,000		
GUEST TEAMS-USE OF FACILITIES	51600		45,000			45,000	45,000			45,000		
HOSPITAL AND HEALTH SERVICES	51800	43.00	5,717,252	2,010	(48,165)	5,671,097	5,671,097	2,320,497	343,434	1,939,801		1,067,364.55
UIT SAL-ADMIN DESKTOP SUPPORT	51850	1.00			48,166	48,166	48,166	36,474	480	11,211		
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726		
STUDENT AFFAIRS SPECIAL PROJ	51902					-	6,000			6,000		
NORTH TEXAS DAILY	52100	2.00	695,000			695,000	695,000	172,549	2,400	520,051		
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274		
RETURNED CHECKS COLLECTIONS	52600		19,500			19,500	14,498			14,498		
STUDENT IDENTIFICATION CARDS	53000	3.00		24,000	298,725	322,725	320,196	62,208	17,412	240,576		
NON - STUDENT ID CARDS	53050			1,602		1,602	1,602			1,602		
NPL REV PROP. RESERVE FOR BRP	53908					-	159,749		159,749			
BAD DEBT EXPENSE	53920					-	20,000			20,000		
FOOD & REFRESH- VP FIN & ADMIN	53950					-	4,508			4,508		
FOOD & REFRESH- ACAD AFFAIRS	53951					-	3,500			3,500		
FOOD & REFRESH-VP EQUITY & DIV	53953					-	2,000			2,000		
FOOD & REFRESH- VP STUD AFFRS	53954					-	8,000			8,000		
FOOD & REFRESHMTS- ADVANCEMT	53956					-	775			775		
FOOD/REFERSH- PUB AFF/INFO SVC	53957					-	2,000			2,000		
FOOD & REFRESHMTS- ARTS & SCI	53958					-	1,600			1,600		
COB FOOD & REFRESHMENTS	53959					-	500			500		
FOOD & REFRESHMTS- COE	53960					-	500			500		
FOOD & REFRESHMTS- MUSIC	53961					-	400			400		
FOOD & REFRESHMTS- CMHT	53963					-	300			300		
FOOD & REFRESHMENTS - LIBRARY	53964					-	300			300		
FOOD & REFRESHMTS- GRAD SCHOOL	53965					-	1,500			1,500		
FOOD & REFRESHMTS- CVAD	53967					-	400			400		
FOOD & REFRESHMTS- ADMISSIONS	53969					-	500			500		
FOOD & REFRESHMTS- VP RESEARCH	53970					-	3,000			3,000		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2013-2014**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
FOOD & REFRESHMENTS- UNIV PLANG	53973					-	1,000		1,000			
COLLEGE OF ENGINEERING- FOOD &	53974					-	2,000		2,000			
SUBTOTAL GENERAL ACCOUNTS		49.00	6,476,752	27,612	298,725	6,803,089	7,143,091	2,591,728	523,476	2,960,523	1,067,365	
TOTAL NON-PLEDGED AUXILIARIES		49.00	6,476,752	27,612	298,725	6,803,089	7,143,091	2,591,728	523,476	2,960,523	1,067,365	



PLEGDED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2013-2014**

FY 2014 FUNDING SOURCES										FY 2014 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY		
HOUSING														
ROOM SERVICE BRUCE HALL	54100	4.00	1,944,562		(336,829)	1,607,733	653,505	101,215	37,345	486,897	28,048			
HOUSING ACADEMIC INITIATIVES	54160					-	146,000		62,325	83,675				
ROOM SERVICE WEST HALL	54200	4.00	1,197,522		(242,942)	954,580	554,114	102,608	33,142	418,365				
ROOM SERVICE CRUMLEY HALL	54250	3.00	941,441		(191,176)	750,265	400,261	75,084	38,954	286,223				
ROOM SERVICE MCCONNELL HALL	54350	2.00	1,573,982		(280,835)	1,293,147	515,485	45,465	8,330	461,690				
ROOM SERVICE VICTORY HALL	54400	4.00	3,001,738		(551,040)	2,450,698	2,616,064	103,494	37,934	700,936	1,773,700			
ROOM SERVICE CLARK HALL	54450	4.00	1,925,703		(327,266)	1,598,437	535,099	99,460	34,106	401,533				
ROOM SERVICE KERR HALL	54500	6.00	3,757,149		(695,800)	3,061,349	1,156,267	158,043	50,346	947,879				
ROOM SERVICE MAPLE HALL	54550	4.00	2,642,223		(469,577)	2,172,646	769,851	100,359	36,852	632,640				
COLLEGE INN HOUSING	54600	3.00	1,572,089		(379,461)	1,192,628	609,952	80,725	44,712	484,516				
HONORS HALL ROOM SERVICE	54630	2.00	1,137,277		(189,929)	947,348	1,478,544	53,052	24,102	292,990	1,108,400			
LEGENDS HALL ROOM SERVICE	54640	2.00	1,563,936		(272,987)	1,290,949	1,726,662	53,386	22,063	288,387	1,362,825			
RESIDENCE HALL ASSOCIATION	54650					-	159,124		31,808	127,316				
PLEGGED REV PROP ADMIN-HOUSING	59903	15.00	348,517		(349,768)	(251)	2,036,862	746,673	253,119	958,426	78,643			
HOUSING STAFF DEV & TRAINING	59908					-	41,200			41,200				
SANTA FE SQUARE- HOUSING ADMIN	59909	3.00	2,265,016		(414,956)	1,850,060	1,693,329	74,482	40,458	503,467	1,074,922			
MOZART'S SQUARE	59918	2.00	1,412,456		(230,476)	1,181,980	722,144	52,293	39,434	275,039	355,378			
HOUSING-CUSTODIAL SERVICES	59928	41.00			(103,091)	(103,091)	1,850,738	943,409	179,305	728,024				
CHESTNUT HALL MAINTENANCE	59960					-	40,000			40,000				
SUBTOTAL HOUSING		99.00	25,284,611	-	(5,036,133)	20,248,479	17,705,201	2,789,749	974,335	8,159,202	5,781,916	-		
DINING SERVICE														
DINING SERVICES-BRUCE HALL	55100	19.25	4,315,500		(123,138)	4,192,362	2,601,034	471,238	450,000	1,679,796				
DINING SERVICES-WEST HALL	55200	5.00	1,006,950		(29,012)	977,938	550,364	174,523	63,000	312,841				
DINING SERVICES-CRUMLEY HALL	55250					-	15,966			15,966				
DINING SERVICES-CLARK HALL	55450				(6,134)	(6,134)	892,040	156,194	168,000	567,846				
DINING SERVICES-KERR HALL	55500	24.75	5,034,750		(111,788)	4,922,962	3,539,020	873,285	511,659	2,154,076				
DINING SERVICES-MAPLE HALL	55550	8.75	1,582,350		(55,669)	1,526,681	874,089	253,160	108,000	512,929				
DINING SERVICES - INCOME	55600		719,250			719,250	21,719			21,719				
CATERING	55700	15.50	750,000		(105,082)	644,918	1,272,228	313,950	215,975	742,303				
DINING SERVICES-VICTORY HALL-C	55702	10.25	1,726,200		(59,309)	1,666,891	1,213,711	287,011	100,000	692,137	134,563			
RETAIL DINING SERVICES	56008	2.00	13,727		(68,462)	(54,735)	491,641	271,947	9,757	209,937				
DINING SERVICES-EINSTEIN'S	56100	5.50				-								

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2013-2014**

		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES						
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
DINING SERVICES-DISCOVERY PARK	56101	4.38	300,000			300,000	296,303	99,159	8,800	188,344		
DINING SERVICES-CORNER STORE	56102	8.38				-	-					
DINING SERVICES-CHAT	56103	17.38	1,325,386		-	1,325,386	1,474,342	368,916	159,137	946,289		
DINING SERVICES-SATELLITE	56104	2.88	745,000			745,000	626,073	241,699	33,874	350,500		
PLEGGED REV PROP ADMIN-DIN SVC	59902	12.00			(292,733)	(292,733)	1,306,832	454,851	65,000	761,660	25,321	
CAMPUS DINING SERVICE ADMINIST	59927	4.00			(19,035)	(19,035)	387,472	276,200	1,511	109,761		
SUBTOTAL DINING SERVICE		140.02	17,519,113	-	(870,362)	16,648,751	15,562,834	4,242,133	1,894,713	9,266,104	159,884	-
UNIVERSITY STORE												
UNT BOOKSTORE CONTRACT OP ACCT	57500		800,000		(456,800)	343,200	78,480			78,480		
SUBTOTAL UNT BOOKSTORE			800,000	-	(456,800)	343,200	78,480	-	-	78,480	-	-
UNIVERSITY UNION												
UNION - ADMINISTRATION	56000	44.00	214,668		2,617,812	2,832,480	2,606,957	1,629,325	155,567	822,065		
UNION FEE ACCT NO EXPENDITURES	56001		3,660,800			3,660,800	3,660,800			3,660,800		
UNION - PROGRAM	56004			3,000	368,838	368,838	368,839		116,667	252,172		
UNION MARKETING	56110		2,750		94,771	97,521	97,522		42,841	54,681		
UNION DESIGN WORKS	56111		82,500		8,138	90,638	90,638		57,716	32,922		
UNION SCHEDULING	56112		5,000		32,532	37,532	37,532		24,346	13,186		
UNION MULTIMEDIA	56113		62,150		96,269	158,419	158,418		136,188	22,230		
UNION SYNDICATE	56114				69,592	69,592	69,592		28,428	41,164		
UNION INFRASTRUCTURE	56115				211,029	211,029	211,029		149,866	61,163		
SUBTOTAL UNIVERSITY UNION		44.00	4,027,868	3,000	3,495,982	7,526,850	7,301,327	1,629,325	711,619	4,960,383	-	-
GENERAL ACCOUNTS												
RESTRICTED PARKING	58000	39.75	5,883,484		499,250	6,382,734	6,382,734	1,671,251	500,000	4,211,483		
PARKING GARAGE - UNION CIRCLE	58100		575,000			575,000	575,000			575,000		
HIGHLAND STREET GARAGE	58125		750,000	698,000		1,448,000	1,448,000			49,750	1,398,250	
PLEGGED REV PROP ADMIN-GENL	59901	3.00			2,704,666	2,704,666	2,635,521	237,207	29,116	2,369,199		
PLEGGED REV PROP ADMIN-VENDING	59904		194,000			194,000	2,000			2,000		
AUX SERVICES MAINTENANCE	59905	27.00			3,995,851	3,995,851	3,995,851			3,995,851		
UBIT EXPENDITURE ACCOUNT	59911					-	4,000			4,000		
BUSINESS SERVICES WAREHOUSE	59912					-	10,000			10,000		
PRP- COCA COLA MKTG&PROM SUPPT	59913					-	10,000			10,000		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2013-2014**

		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	CAPITAL OUTLAY
BUS SVCS FRESHMAN ORIENTATION	59914					-	13,000			13,000		
GOOLSBY CHAPEL	59919		2,000			2,000	11,000		1,850	9,150		
BUSINESS SVCS SUMMER CONFES	59920		978,088			978,088	843,695		100,000	743,695		
SORORITY HOUSING-MAINT & INSUR	59922					-	7,000			7,000		
UNIT POST OFFICE	59926		11,303	441,118	(84,864)	367,557	315,705			315,705		
BUSINESS SERVICES ACCESS CONTR	59930					-	316,894			316,894		
SORORITY MAINTENANCE	59934					-	(76,621)			(76,621)		
SUBTOTAL GENERAL ACCOUNTS		69.75	8,393,875	1,139,118	7,114,903	16,647,896	16,493,780	1,908,458	630,966	12,556,106	1,398,250	-
TOTAL PLEDGED AUXILIARIES		352.77	56,025,467	1,142,118	4,247,590.44	61,415,176	57,141,621	10,569,665	4,211,633	35,020,274	7,340,050	-



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2013-2014**

		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
OVERHEAD											
INDIRECT COST ALLOCATION	60002		616,303			616,303	616,303			616,303	
TOTAL OVERHEAD			616,303			616,303	616,303			616,303	
DESIGNATED FEES											
MISC. DESIGNATED FEES ACADEMIC ADMIN											
INTERNATL PROGRAM SUPPT SVCS	60102		78,207			78,207	78,207		4,101	74,106	
STUDENT ADVISING OFFICE	60103		98,128			98,128	49,064		21,800	27,264	
COE AUTISM CENTER	60104	11.00	1,389,300			1,389,300	1,389,300	566,974	464,588	357,738	
GLOBAL DIGITAL RET RSRCH CTR	60105		112,000			112,000	112,000	25,000	22,000	65,000	
LATE REGISTRATION FEES	60202		189,873			189,873	189,873			189,873	
UNIVERSITIES CENTER AT DALLAS	60208	1.00	375,000			375,000	375,000	43,146		331,854	
LIBRARY USE FEE	60211	25.54	15,015,000		(295,795)	14,719,205	14,719,205	1,361,845	892,340	12,465,020	
LIBRARY TRAVEL & TRAINING	60212				95,795	95,795	95,795			95,795	
CLEAR TRAINING REVENUE	60213		10,000			10,000	10,000			10,000	
TAMS SUMMER MATH INSTITUTE	60217		57,507			57,507	57,507			57,507	
CYBER CAFE - LIBRARY	60219	1.00	165,000			165,000	165,000	22,118	30,000	112,882	
BINDERY & PRESERVATION	60224				50,000	50,000	50,000			50,000	
LIBRARY EQUIPMENT MAINTENANCE	60226				150,000	150,000	150,000			150,000	
AUDIOLOGY CLINIC	62200	1.98	231,950			231,950	231,950	77,126	17,000	137,824	
TTL MISC DESIG FEES-ACAD ADMIN		40.52	17,721,965			17,721,965	17,672,901	2,096,209	1,451,829	14,124,863	
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN											
UNDERGRAD ADMISSION APP FEE	60100	21.01	1,100,516			1,100,516	1,100,516	307,513	21,634	771,369	
GRAD ADMISSIONS APP FEE	60101	9.66	410,466			410,466	410,466	204,763	92,381	113,322	
INSTALLMNT PMT OF TUITION FEES	60200		381,198			381,198	381,198			381,198	
MISCELLANEOUS FEES & CHARGES	60203		25,000			25,000	25,000			25,000	

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)											
	60204	7.50	1,527,792		168,733	1,696,525	1,696,525	385,598	28,801	1,282,126	
	60205		252,144			252,144	252,144			252,144	
	60209	2.14	78,240			78,240	78,240	66,850	6,228	5,162	
	60210		3,500			3,500	3,500			3,500	
	60222	1.25	3,185,000	30,000		3,215,000	3,215,000	100,000	60,500	3,054,500	
	60223		2,741,640			2,741,640	2,741,640			2,741,640	
	60225		325,647		25,863	351,510	351,510	-	23,135	328,375	
	60230	0.80	155,859			155,859	155,859	41,067		114,792	
	60700	21.00	5,955,530			5,955,530	5,955,530	902,068	1,025,364	1,278,710	2,749,388
		63.36	16,142,531	30,000	194,596	16,367,127	16,367,127	2,007,859	1,258,043	10,351,837	2,749,388
		103.88	33,864,496	30,000	194,596	34,089,092	34,040,028	4,104,068	2,709,872	24,476,701	2,749,388
TECHNOLOGY USE FEE ADMINISTRATIVE											
	60459		11,713,000		(6,858,769)	4,854,231	4,854,231			4,854,231	
	60206				1,633,950	1,633,950	1,633,950			1,633,950	
		-	11,713,000	-	(5,224,819)	6,488,181	6,488,181	-	-	6,488,181	-
ACADEMIC											
	60300	1.50			369,277	369,277	369,277	73,003	150,353	145,921	
	60302	3.00			741,476	741,476	741,476	255,710	165,000	320,766	
	60303	2.11			373,343	373,343	373,343	115,000	175,000	83,343	
	60304	2.40			252,945	252,945	252,945	139,247	59,533	54,165	
	60305	1.00			354,457	354,457	354,457	57,931	138,000	158,526	
	60307	1.25			156,292	156,292	156,292	62,636	52,000	41,656	

**UNIVERSITY OF NORTH TEXAS
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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)												
TECHNOLOGY USE FEE (concluded)												
ACADEMIC (concluded)												
	60310	1.47			225,382	225,382	225,382	75,357	86,000	64,025		
	60311				26,361	26,361	26,361			26,361		
	60312	1.46			223,068	223,068	223,068	105,953	50,000	67,115		
	60314	0.60			213,320	213,320	213,320	32,339	50,000	130,981		
	60315				100,000	100,000	100,000			100,000		
	60316	7.00			1,181,700	1,181,700	1,181,700	394,426	200,000	587,274		
	60318	1.00			156,329	156,329	156,329	45,197	40,000	71,132		
TOTAL ACADEMIC		22.79	-	-	4,373,950	4,373,950	4,373,950	1,356,799	1,165,886	1,851,265	-	
TOTAL TECHNOLOGY USE FEE		22.79	11,713,000	-	(850,869)	10,862,131	10,862,131	1,356,799	1,165,886	8,339,446	-	
STUDENT SERVICE FEE ACCOUNTS												
INCOME AND ALLOCATION												
	60600		13,257,200		(13,058,077)	199,123	199,123			58,463	140,660	
SUBTOTAL INCOME & ALLOCATION		-	13,257,200	-	(13,058,077)	199,123	199,123	-	-	58,463	140,660	
ATHLETICS												
	60228		7,900,000			7,900,000	2,568,236				2,568,236	
	60800	8.00	130,000			130,000	853,763	334,939	13,800	505,024		
	60801					-	400,000			385,882	14,118	
	60802	11.00	10,000			10,000	739,817	348,182	33,920	357,715		
	60803	2.00	15,000		35,291	50,291	682,239	308,850	23,240	350,149		
	60804		700,000			700,000	2,643,239			75,003	2,568,236	
	60805	8.00				-	636,984	326,319	82,470	228,195		
	60806	3.00	1,538,063			1,538,063	846,329	287,433	38,880	520,016		

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
ATHLETICS (concluded)											
ATHLETICS-ADVANCEMENT	60807	5.50	900,000			900,000	501,759	194,200	9,800	297,759	
SSF - ATHLETICS ALLOCATION	60809				2,800,000	2,800,000	-				
ATHLETICS-NCAA/CONFERENCE REV	60811		1,850,000			1,850,000	260,000			260,000	
ATHLETICS-CONCESSIONS & MERCHA	60812	3.00	538,000			538,000	525,089	111,070	33,240	380,779	
ATHLETICS-STRENGTH & CONDITION	60814	4.00				-	389,589	236,000	24,900	108,689	
ATHLETICS-SPORTS MEDICINE	60816	5.25				-	616,899	250,607	102,640	263,652	
ATHLETICS-INSURANCE	60817					-	350,000			350,000	
ATHLETICS-MENS BASKETBALL	60818	5.50	652,025			652,025	2,131,376	732,007	92,060	1,307,309	
ATHLETICS-WOMENS BASKETBALL	60819	5.50	59,750			59,750	1,324,509	428,007	59,960	836,542	
ATHLETICS-MENS FOOTBALL	60820	12.00	2,945,750			2,945,750	6,663,268	1,635,016	311,470	4,716,782	
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.50	1,950			1,950	245,680	57,000	6,240	182,440	
ATHLETICS-MENS GOLF PROGRAM	60822	1.50	11,400			11,400	245,353	70,000	5,160	170,193	
ATHLETICS-WOMENS SOCCER	60823	2.00	8,250			8,250	571,901	90,000	46,180	435,721	
ATHLETICS-TENNIS PROGRAM	60824	2.00	2,500			2,500	382,852	103,600	2,880	276,372	
ATHLETICS-SWIMMING/DIVING	60825	3.00	8,250			8,250	575,840	125,000	6,900	443,940	
ATHLETICS-TRACK PROGRAM	60826	4.00	14,290			14,290	1,001,597	157,400	7,800	836,397	
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	9,100			9,100	587,993	133,500	11,160	443,333	
ATHLETICS - STUDENT SVCS	60828	6.00				-	756,836	292,280	147,680	316,876	
ATHLETICS UTILITIES	60830					-	40,000			40,000	
ATHLETICS-SOFTBALL	60831	3.00	16,100			16,100	585,220	121,000	10,800	453,420	
ATHLETICS-DON JANUARY GOLF	60832		70,000			70,000	30,000			30,000	
SUBTOTAL ATHLETICS		97.75	17,380,428	-	2,835,291	20,215,719	27,136,366	6,342,409	1,071,180	14,572,187	5,150,589

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FY 2014 FUNDING SOURCES										FY 2014 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
OTHER STUDENT SERVICE FEE ACCTS														
SSF-DEBATE & FORENSICS	60601				94,000	94,000	94,000	36,297		57,703				
SSF - KNTU-88.1	60602	1.00			151,000	151,000	151,000	47,548	59,878	43,574				
SSF - NORTH TEXAS DAILY	60603				180,000	180,000	180,000	86,805	62,818	30,377				
SSF - HONORS' DAY	60605				9,948	9,948	9,948		300	9,648				
SSF - GRADUATE STUDENT COUNCIL	60606				119,500	119,500	119,500		55,295	64,205				
SSF - CONTINGENCY FUND	60607				98,000	98,000	98,000			98,000				
SSF - STUDENT INITIATIVES	60608				69,000	69,000	69,000		660	68,340				
SSF - CHEERLEADERS	60610				60,500	60,500	60,500		14,400	46,100				
SSF- COUNSELING & TESTING STUD	60611	13.36			1,075,500	1,075,500	1,075,500	753,180	47,640	274,680				
SSF- SUBSTANCE ABUSE RESOURCE	60612	1.00			137,500	137,500	137,500	37,204	34,747	65,549				
SSF- STUDENT LEGAL SERVICES	60613	2.00			200,000	200,000	200,000	102,190	47,091	50,719				
SSF - LEARNING CENTER	60614	7.79			895,500	895,500	895,500	349,366	278,339	267,795				
SSF - NORTH TEXAS REVIEW	60615				8,000	8,000	8,000			8,000				
SSF- SCHOLARSHIP/FINANCIAL AID	60616				30,000	30,000	30,000			30,000				
SSF - CAREER CENTER	60617	14.00			960,500	960,500	960,500	565,857	123,738	270,906				
SSF- MULTICULTURAL CENTER	60619	4.00			370,000	370,000	370,000	194,904	38,350	136,746				
SSF - NTTV - CABLE CHANNEL 36	60620				68,500	68,500	68,500		45,527	22,974				
SSF - INTERNATIONAL STUDENTS	60621				87,500	87,500	87,500		29,925	57,575				
SSF - STUDENT AFFAIRS ADMIN	60622	3.56			361,000	361,000	361,000	141,136	84,665	135,199				
SSF- UNIVERSITY FINE ARTS PROG	60624		3,000		181,000	184,000	184,000		23,656	160,344				
SSF- MARCHING BAND ACTIVITIES	60626				130,000	130,000	130,000		22,728	107,273				
SSF - SPEECH & HEARING	60628				14,000	14,000	14,000		12,600	1,400				
SSF - STUDENT GOVERNMENT ASSN	60629		1,000		106,500	107,500	107,500		60,760	46,740				

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FY 2014 FUNDING SOURCES										FY 2014 BUDGETED EXPENDITURES			
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
DESIGNATED FEES (continued)													
STUDENT SERVICE FEE ACCOUNTS (continued)													
OTHER STUDENT SERVICE FEE ACCTS (continued)													
SSF - SGA EAGLE NEST	60630				55,000	55,000	55,000			55,000			
SSF-CUSTODIAL/DEBT SVC-CHESTNU	60631				12,600	12,600	12,600			12,600			
SSF - DEAN OF STUDENTS	60632	1.00			135,000	135,000	135,000	32,238	49,147	53,615			
SSF- DOS CONDUCT	60633	2.00			257,197	257,197	257,197	115,881	65,707	75,609			
SSF - NEW STUDENT PROGRAMS	60634	4.00			273,500	273,500	273,500	143,344	29,712	100,443			
SSF- STUDENT SUCESS PROGRAMS	60635	0.45			122,500	122,500	122,500	17,161	81,280	24,059			
SSF - UNT MOOT COURT TEAM	60640				27,000	27,000	27,000		3,000	24,000			
SSF - ASSESSMENT	60641				32,000	32,000	32,000		16,320	15,680			
SSF-VP STUDENT AFFAIRS ASO SAL	60645	1.00			63,464	63,464	63,464	50,256		13,208			
SSF-STUDENT AFFAIRS IT SUPPORT	60648				84,747	84,747	84,747	46,000	25,920	12,827			
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000	58,000			58,000			
SSF - USA TODAY READERSHIP PRO	60667				20,000	20,000	20,000			20,000			
SSF- STUDENT MONEY MGMT CENTER	60670	3.00			346,000	346,000	346,000	197,064	68,067	80,869			
SSF - ADVANCEMENT STU AFFAIRS	60674	1.00			89,000	89,000	89,000	55,099		33,901			
SSF- RESRV FOR BEN REP PAY	60678				15,000	15,000	15,000	7,000		8,000			
SSF - EAGLE CAMP	60680				51,000	51,000	51,000		2,000	49,000			
SSF- UNT DISTING LECTURESERIES	60682				180,000	180,000	180,000			180,000			
SSF - NITTV CAMERA EQUIPMENT	60685				97,000	97,000	97,000			97,000			
SSF - RAUPE TRAVEL AWARDS	60686				70,000	70,000	70,000			70,000			
SSF- RESRV FOR LONGEVITY PAY	60687				57,600	57,600	57,600		57,000	600			
SSF - PARENT PROGRAMS	60689	1.00			109,500	109,500	109,500	38,135	27,067	44,298			
SSF- CSD AT RESEARCH PARK	60693	1.00			166,500	166,500	166,500	55,620	40,519	70,361			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
STUDENT SERVICE FEE ACCOUNTS (continued)											
OTHER STUDENT SERVICE FEE ACCTS (continued)											
SSF-GREEK LIFE	60694	3.00			276,000	276,000	276,000	105,051	67,474	103,475	
SSF-NTDC COOPERATIVE	60696				117,000	117,000	117,000	15,660	15,660	101,340	
SSF-STUDENT ACTIVITIES CENTER	60697	5.00			531,500	531,500	531,500	214,465	84,393	232,642	
SSF-MARCHING BAND	60698				10,000	10,000	10,000			10,000	
SSF - TECHNOLOGY ACCOUNT	60699				111,429	111,429	111,429			111,429	
SPORT CLUBS	60720				98,000	98,000	98,000		15,831	82,169	
SSF - HEALTH & WELLNESS	60740	1.00			193,169	193,169	193,169	110,000	27,307	55,862	
SSF - UPC SPRING CONCERT	60741				150,000	150,000	150,000			150,000	
SSF - UNION	60757				350,000	350,000	350,000			350,000	
SSF - MARCHING BAND UNIFORMS	60758				10,000	10,000	10,000			10,000	
SSF-LEADERSHIP AND SERVICE CTR	60761	3.00			304,638	304,638	304,638	137,259	54,715	112,664	
SSF-EMERALD EAGLE	60762				12,500	12,500	12,500			12,500	
SSF - VETERAN'S CENTER	60764	1.00			104,500	104,500	104,500	45,330	21,600	37,570	
SSF - TOULOUSE GRADUATE SCHOOL	60765				61,000	61,000	61,000		56,565	4,435	
SSF-CAREER/LEADERSHIP DEVELOP	60766	3.00			220,000	220,000	220,000	154,841		65,159	
SUBTOTAL OTHER STUDENT SVC FEE A/C		77.16	4,000	-	10,279,791	10,283,791	10,283,791	3,839,231	1,852,402	4,592,158	-
TOTAL ALL STUDENT SVC FEE A/C		174.91	30,641,628	-	57,005	30,698,633	37,619,280	10,181,640	2,923,562	19,222,808	5,291,250

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
INSTRUCTIONAL FEES												
COURSE FEES												
COLLEGE OF ARTS & SCIENCES												
	60402		26,825			26,825	26,825		4,200	22,625		
	60403	0.15	58,825			58,825	58,825	9,700	17,255	31,870		
	60404	1.50	113,300			113,300	113,300	71,944	3,600	37,756		
	60405	0.75	52,732			52,732	52,732	26,576	1,338	24,819		
	60408		44,624			44,624	44,624		9,754	34,870		
	60409	0.30	16,238			16,238	16,238	9,950		6,288		
	60410	1.00	46,788			46,788	46,788	24,063	6,640	16,085		
	60411	1.10	77,798			77,798	77,798	23,690	16,000	38,108		
	60412		13,500			13,500	13,500			13,500		
	60413		20,906			20,906	20,906		12,000	8,906		
	60415	0.50	42,760			42,760	42,760	13,294	7,000	22,466		
	60416	2.45	157,500			157,500	157,500	99,300	3,000	55,200		
	60417	1.00	110,646			110,646	110,646	26,748	420	83,478		
	60419		41,342			41,342	41,342		700	40,642		
	60421	0.32	38,100			38,100	38,100	8,100		30,000		
	60424		4,700			4,700	4,700			4,700		
TOTAL COURSE FEES ARTS & SCIENCES		9.07	866,584	-	-	866,584	866,584	313,365	81,907	471,313	-	
COLLEGE OF BUSINESS ADMIN												
	60425		57,100			57,100	57,100			57,100		
TOTAL COURSE FEES COBA		-	57,100	-	-	57,100	57,100	-	-	57,100	-	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
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		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
COURSE FEES (continued)											
COLLEGE OF INFORMATION											
	60420		18,000			18,000	18,000		16,500	1,500	
	60449	0.85	19,000			19,000	19,000		15,000	4,000	
		0.85	37,000	-	-	37,000	37,000	-	31,500	5,500	-
COLLEGE OF MERCHANDISING, HOSPITALITY & TOURISM											
	60443		5,950			5,950	5,950			5,950	
	60444		3,861			3,861	3,861			3,861	
	60445	1.50	112,000			112,000	112,000	65,678	8,979	37,343	
		1.50	121,811	-	-	121,811	121,811	65,678	8,979	47,154	-
COLLEGE OF MUSIC											
	60446	6.20	923,550			923,550	923,550	349,445	72,000	502,105	
COLLEGE OF VISUAL ARTS & DESIGN											
	60422	2.72	300,909			300,909	300,909	104,144	110,000	86,765	
	60500		3,000			3,000	3,000		350	2,650	
		2.72	303,909	-	-	303,909	303,909	104,144	110,350	89,415	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
	60452	0.10	18,935			18,935	18,935	2,161	9,000	7,774	
	60453		11,700			11,700	11,700		10,334	1,366	
	60454		57,264			57,264	57,264		13,780	43,484	
	60456	0.05	16,801			16,801	16,801		7,500	9,301	
	60465		7,599			7,599	7,599			7,599	
		0.15	112,299	-	-	112,299	112,299	2,161	40,614	69,524	-

**UNIVERSITY OF NORTH TEXAS
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		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
COURSE FEES (continued)											
COLLEGE OF EDUCATION											
	60433	1.00	49,349			49,349	49,349	24,570	5,180	19,600	
	60438	0.93	70,000			70,000	70,000	21,955	2,177	45,868	
	60440		42,000			42,000	42,000	13,423	1,000	21,577	
	60441	0.50	36,000			36,000	36,000	13,423	1,000	21,577	
	60442	0.50	40,000			40,000	40,000	13,423	13,000	13,577	
	60461		3,000			3,000	3,000			3,000	
		2.93	240,349	-	-	240,349	240,349	73,370	55,857	111,122	-
TOTAL COURSE FEES-COLLEGE OF EDUCATION											
COLLEGE OF ENGINEERING											
SCHOOL OF JOURNALISM-COURSE FEES											
	60407		25,920			25,920	25,920		20,000	5,920	
		-	25,920	-	-	25,920	25,920	20,000	20,000	5,920	-
		23.42	2,688,522	-	-	2,688,522	2,688,522	908,164	421,206	1,359,152	-
TOTAL COURSE FEES											
PROGRAM FEES											
COLLEGE OF BUSINESS											
	60250		775,000			775,000	775,000	456,300		318,700	
		-	775,000	-	-	775,000	775,000	456,300	-	318,700	-
TOTAL PROGRAM FEES-COLLEGE OF BUSINESS											
COLLEGE OF ENGINEERING											
	60251	2.00	985,815			985,815	985,815	100,811		885,004	
	60252		390,830			390,830	390,830			390,830	
		2.00	1,376,645	-	-	1,376,645	1,376,645	100,811	-	1,275,834	-
TOTAL PROGRAM FEES-COLLEGE OF ENGINEERING											
TOTAL PROGRAM FEES											
		2.00	2,151,645	-	-	2,151,645	2,151,645	557,111	-	1,594,534	-

**UNIVERSITY OF NORTH TEXAS
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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES												
COLLEGE OF ARTS & SCIENCES												
SPS-MATH ASSESSMENT FEE	61400	2.25	374,785			374,785	374,785	36,814	268,105	69,866		
SPS-ENGL WORLD LITERATURE	61403		39,650			39,650	39,650		38,860	790		
SPS - LTC TECH WRITING CTR	61404	0.65	219,835			219,835	219,835	59,903	85,000	74,932		
SPS-ENGL CREATIVE WRITING	61405		18,400			18,400	18,400			18,400		
SPS-ECON ACAD ASSISTANCE	61406		153,000			153,000	153,000		146,500	6,500		
SPS-PHYS ACAD ASSISTANCE	61408		267,100			267,100	267,100		260,000	7,100		
SPS- PHYS EQUIPMENT USE	61409		100,352			100,352	100,352			100,352		
SPS-COMM STUDIES ACAD ASSIST	61411		17,250			17,250	17,250		9,000	8,250		
SPS- ENGL 1320 INET ROYALTY	61414		1,484			1,484	1,484			1,484		
SPS - PSCI STUDENT ASST	61446		133,738			133,738	133,738		130,000	3,738		
SPS-D&T ACCOMPANIST	61447		37,455			37,455	37,455		30,517	6,938		
SPS-D&T PRODUCTION SVC	61448		125,947			125,947	125,947		60,000	65,947		
SPS- D&T THEATRE APPRECIATION	61449		19,800			19,800	19,800			19,800		
SPS-D&T MAKEUP MATERIAL	61450		2,011			2,011	2,011			2,011		
SPS - HISTORY HELP CENTER	61451	0.58	284,550			284,550	284,550	13,990	218,400	52,160		
SPS- GEOG ACAD ASST	61452		13,600			13,600	13,600		11,200	2,400		
SPS- GEOG CSAM SOFTWARE	61454		4,620			4,620	4,620			4,620		
SPS - PSYCH STATISTICS TUTORS	61455		27,276			27,276	27,276		26,276	1,000		
SPS- PHILOSOPHY ACAD ASST	61456		5,650			5,650	5,650		5,200	450		
SPS- SPHS CLINICAL PRACTICUM	61458		54,861			54,861	54,861		22,050	32,811		
SPS- SPHS EQUIPMENT/SUPPLIES	61460		16,458			16,458	16,458		5,346	11,112		

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (continued)												
SPS- BIOLOGY ACAD ASST	61464		371,050			371,050	371,050		295,505	75,545		
SPS-BIOL INSTRUCT MAT	61465		57,000			57,000	57,000			57,000		
SPS- BIOL EQUIP USE FEE	61466		50,000			50,000	50,000			50,000		
SPS - RTVF - FILM	61472		165,673			165,673	165,673		22,000	143,673		
SPS - RTVF - AUDIO	61473		150,480			150,480	150,480		1,500	148,980		
SPS - RTVF - VIDEO	61474		181,413			181,413	181,413		23,200	158,213		
SPS - RTVF - MEDIA	61475		33,659			33,659	33,659		1,500	32,159		
SPS-CHEMISTRY SEMINAR FEE	61476		8,350			8,350	8,350			8,350		
SPS-CHEM ACAD ASST	61477	0.33	350,975			350,975	350,975	16,407	273,644	60,924		
SPS-CHEM EQUIP USE/REP	61478		17,778			17,778	17,778			17,778		
SPS-UCRS 1300 MATERIALS	61479		1,000			1,000	1,000			1,000		
SPS-CHEM LAB SUPPLEMENT	61485		19,164			19,164	19,164			19,164		
SPS THEATRE & SOCIAL CHANGE	61486		2,000			2,000	2,000			2,000		
SPS-WORLD LANG LEARNING CTR	61530		89,918			89,918	89,918		28,000	61,918		
SPS-DANCE APPRECIATION	61532		28,000			28,000	28,000			28,000		
SPS- SPHS ACAD ASST/SIGN LANG	61537		6,140			6,140	6,140		5,040	1,100		
SPS- DANCE&THEATER ACAD ASSIST	61540		8,690			8,690	8,690		7,995	695		
SPS -PSYC W/GCTA ASSESSMENTS	61541		1,400			1,400	1,400			1,400		
SPS- DTA ACTING FOR TV & FILM	61546		1,378			1,378	1,378			1,378		
SPS - GEOG CSAM COMPUTER FACIL	61549		17,905			17,905	17,905			17,905		
SPS- D&T SCENE PAINTING	61552		1,875			1,875	1,875			1,875		
SPS- ENGLISH AMERICAN STUDIES	61553		3,108			3,108	3,108		3,045	63		

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF ARTS & SCIENCES (continued)												
SPS - CHEM EQUIP USE/REPAIR	61559		12,326			12,326	12,326			12,326		
SPS-DANCE&THEATRE DESIGN	61560		690			690	690			690		
SPS - LINGUISTICS SERVICE FEE	61583		800			800	800			800		
SPS - PSYC TEST STOREROOM	61590		58,467			58,467	58,467		30,000	28,467		
SPS-BIOL-COURSE MAT ACQUISITN	61596	0.50	15,874			15,874	15,874	12,837	150	2,887		
SPS - MATH LOWER LEVEL GRADER	61599	0.50	168,319			168,319	168,319	13,230	135,543	19,546		
SPS-BIOL LAB SERVICES	61609	8.50	484,508			484,508	484,508	361,755	7,980	114,773		
SPS - LING 3060 GRADER FEE	61610		15,423			15,423	15,423		15,120	303		
SPS-STRESS REDUCTION FEE	61616		1,700			1,700	1,700			1,700		
SPS-GATEWAY 141 COMP FACILITY	61627		32,313			32,313	32,313		14,513	17,800		
SPS - ECON ACADEMIC SUPPORT	61665	0.50	20,250			20,250	20,250	14,350	600	5,300		
SPS-DNC&THTR STAGECRAFT MATERI	61667		750			750	750			750		
SPS - PSCI IMOOT COURT FEE	61676		714			714	714			714		
SPS - LING 3060 INET ROYALTY	61680		34,150			34,150	34,150			34,150		
SPS - LING 5040 INET ROYALTY	61681		1,188			1,188	1,188			1,188		
SPS DISTANCE LEARNING FEE	61684		1,713			1,713	1,713			1,713		
SPS-CHEM CCIL EQUIPMENT	61686		108,507			108,507	108,507		75,710	32,797		
SPS-CHEM LAB 15501D	61687		6,256			6,256	6,256			6,256		
SPS-COMM STUDIES LEARN CENT	61705		14,342			14,342	14,342		8,650	5,692		
SPS-CAS INSTR COMPUTING SUPP	61709	2.00	170,141			170,141	170,141	104,339	29,040	36,762		
SPS - ENGL 2210 INET ROYALTIES	61718		7,272			7,272	7,272			7,272		
SPS- INET WMST 2100 ROYALTIES	61725		3,633			3,633	3,633			3,633		

**UNIVERSITY OF NORTH TEXAS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
DESIGNATED FEES (continued)																
INSTRUCTIONAL FEES (continued)																
SPECIAL SERVICE FEES (continued)																
COLLEGE OF ARTS & SCIENCES (continued)																
SPS-WORLD LANG&LIT TUTOR LAB	61734		29,726			29,726	29,726		28,800		926					
SPS-WORLD DANCE	61739		1,500			1,500	1,500		1,370		130					
SPS-COMM 4220 GENDER FAIR	61740		1,700			1,700	1,700				1,700					
SPS-MUSIC FOR DANCERS	61743		400			400	400				400					
SPS-MATHQUEST CENTER	61744		23,601			23,601	23,601		16,422		7,179					
SPS-WOMENS STUD ACAD ASSISTANC	61745		222			222	222		216		6					
SPS - D&T STAGECRAFT	61747		638			638	638				638					
SPS - BIOLOGY DIRECTED TUTORS	61749		36,734			36,734	36,734		35,875		859					
SPS-PHYSICS SCI MUSICAL SOUND	61750		17,500			17,500	17,500				17,500					
SPS - ASTRONOMY ACADEMIC ASST	61751	1.47	202,294			202,294	202,294	55,202	64,300		82,792					
SPS - D&T COSTUME FEE	61753		347			347	347				347					
SPS - AMERICAN STUDIES SPEAKER	61755		3,690			3,690	3,690				3,690					
SPS - BRITISH STUDIES SPEAKER	61756		3,225			3,225	3,225				3,225					
SPS- HISTORY DIRECTED TUTORS	61758		102,155			102,155	102,155		100,450		1,705					
SPS - IRA LAB FEE	61760		4,840			4,840	4,840		4,840							
SPS - ASTRONOMY EQUIP REPLC	61761		68,772			68,772	68,772				68,772					
SPS-PHYSICS DEPT COLLOQUIUM	61766		4,000			4,000	4,000				4,000					
SPS-THEATRE MOVEMENT II	61770		2,420			2,420	2,420				2,420					
SPS-MUSICAL THEATRE	61771		600			600	600				600					
SPS - BALLET III FEE	61774		580			580	580				580					
SPS - PLAYWRITING	61775		375			375	375				375					
SPS - COMPOSER/CHOREO COLLAB	61776		500			500	500		200		300					

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
SPECIAL SERVICE FEES (continued)											
COLLEGE OF ARTS & SCIENCES (continued)											
SPS - DANCE TECHNICIAN FEE	61777		1,620			1,620	1,620		1,500	120	
SPS - THEATRE ACTG/PERFORM FEE	61778		2,075			2,075	2,075			2,075	
SPS - THEATRE GUEST ARTISTS	61779		4,060			4,060	4,060			4,060	
SPS - DANCE GUEST ARTISTS	61780		3,500			3,500	3,500			3,500	
SPS - SPEAKERS FEE	61781		5,616			5,616	5,616			5,616	
SPS - MATH PRE-ASSESSMENT FEE	61782		44,995			44,995	44,995	23,600	10,474	10,921	
SPS DANCE&THEATRE MAC LAB	61833		21,578			21,578	21,578		13,000	8,578	
SPS - LTC STUDENT WRITING LAB	61846	0.15	52,068			52,068	52,068	7,974	39,285	4,809	
SPS-ENGL 1310 INET ROYALTIES	61848		1,200			1,200	1,200			1,200	
TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES		17.43	5,286,644	-	-	5,286,644	5,286,644	720,401	2,611,921	1,954,322	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM											
SPS- CMHT DEMONSTRATION REST	61412		25,240			25,240	25,240			25,240	
SPS- CMHT BEVERAGE SURVEY CLAS	61548		14,561			14,561	14,561		8,445	6,116	
SPS- CMHT MDSE GRADERS	61576		28,477			28,477	28,477		24,500	3,977	
SPS-HOSPITALITY MANAGEMENT	61577		133,109			133,109	133,109		119,798	13,311	
SPS- MERCHANDISING SITE VISIT	61726		960			960	960			960	
SPS - CMHT KITCHEN ALARM FEE	61754		600			600	600			600	
SPS-HMGT DIST LRNG AUTHORSHIP	61826		110,305			110,305	110,305			110,305	
SPS - CMHT MDSE DIST LRNG AUTH	61856		5,159			5,159	5,159			5,159	
SPS - CMHT HMGT SITE VISIT FEE	61857		290			290	290			290	
TOTAL SPECIAL SERVICE FEES CMHT		-	318,701	-	-	318,701	318,701	-	152,743	165,958	-

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE															
SPS-PACS COMPUTING SERVICES	61413	1.91	367,165			367,165	367,165	102,916	102,683	161,566					
SPS- SOCI ACAD ASSISTANCE	61416		41,335			41,335	41,335	37,061	4,274						
SPS- REHAB SVC PROF LIAB INS	61419		2,152			2,152	2,152		2,152						
SPS-REHAB SVC SCII TEST SC	61420		879			879	879			879					
SPS- REHAB SVC SUPRV TRAVEL	61421		5,038			5,038	5,038			5,038					
SPS- ANTHRO ACAD ASST	61423		142,400			142,400	142,400	135,400	7,000						
SPS- BEH ANAL ACAD ASSISTANCE	61556		62,950			62,950	62,950	62,795	155						
SPS-PACS CASE STUDIES	61557		2,520			2,520	2,520		2,520						
SPS-CRIMINAL JUSTICE ACAD ASST	61582		14,850			14,850	14,850	13,850	1,000						
SPS- ANTHRO LECTURE SERIES	61620		9,000			9,000	9,000		9,000						
SPS- GRADER/TUTOR/TRAVEL EXP	61641		9,025			9,025	9,025	3,200	5,825						
SPS SOWK GRADER/TUTOR	61660		7,120			7,120	7,120	5,900	1,220						
SPS-ANTHROPOLOGY DL FEE	61664		29,400			29,400	29,400		29,400						
SPS- ANTH GRAD DISTANCE LRNG	61693		960			960	960		960						
SPS- EMERGENCY OPERATION CENT	61704		20,000			20,000	20,000	12,190	1,860	5,950					
SPS - RHAB DISTANCE ED	61721		7,013			7,013	7,013	5,961	1,052						
SPS-RHAB/SOWK ROYALTY FEE	61722		1,200			1,200	1,200		1,200						
SPS - INTERNSHIP COORDINATION	61746		16,600			16,600	16,600	13,500	3,100						
SPS-BEHAV ANALYSIS DIST LRNG	61808		8,820			8,820	8,820	6,339	2,481						
SPS- PACS ACADEMIC ASSISTANCE	61847		8,445			8,445	8,445	5,900	2,545						
TOTAL SPECIAL SERVICE FEES PACS		1.91	756,872	-	-	756,872	756,872	128,606	380,949	247,317	-	-	-		

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FY 2014 FUNDING SOURCES										FY 2014 BUDGETED EXPENDITURES			
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
DESIGNATED FEES (continued)													
INSTRUCTIONAL FEES (continued)													
SPECIAL SERVICE FEES (continued)													
COLLEGE OF VISUAL ARTS & DESIGN													
SPS- CVAD COMPUTER FACILITY	61425	0.25	220,500			220,500	220,500	12,838	50,000	157,662			
SPS- CVAD - FIBERS	61426		12,800			12,800	12,800		3,420	9,380			
SPS - CVAD-SCULPTURE	61427		20,400			20,400	20,400		7,650	12,750			
SPS- CVAD METALS & JEWELRY	61428		20,250			20,250	20,250		1,800	18,450			
SPS- CVAD INTERIOR DESIGN	61429		15,096			15,096	15,096		1,580	13,516			
SPS- CVAD- CERAMICS	61430		12,960			12,960	12,960	865	3,235	8,860			
SPS- CVAD-COMPUTER GRAPHICS	61431		6,300			6,300	6,300		3,000	3,300			
SPS- CVAD- ADVERTISING	61432		17,220			17,220	17,220		8,000	9,220			
SPS- CVAD- WATERCOLOR	61433		6,340			6,340	6,340			6,340			
SPS- CVAD- FASHION DESIGN	61434		20,540			20,540	20,540		5,400	15,140			
SPS- CVAD- PHOTOGRAPHY	61435		28,730			28,730	28,730	1,641	5,400	21,689			
SPS- CVAD- PRINTMAKING	61436		21,681			21,681	21,681		1,850	19,831			
SPS- CVAD - FIGURE MODEL	61437		36,360			36,360	36,360		29,214	7,146			
SPS- CVAD CORE DESIGN	61490		700			700	700			700			
SPS- CVAD CORE DESIGN	61531		25,200			25,200	25,200		5,000	20,200			
SPS-CVAD-ARTWEAR FEE	61551		6,000			6,000	6,000			6,000			
SPS-CVAD-DRAWING CORE	61574		8,700			8,700	8,700		630	8,070			
SPS- CVAD RESOURCE ROOM	61575	0.03	36,000			36,000	36,000	2,573	7,773	25,654			
SPS- CVAD ART HIST FEE	61581		11,205			11,205	11,205		6,000	5,205			
SPS-CVAD-DRAWING & PAINTING	61644		9,692			9,692	9,692		5,272	4,420			
SPS - CVAD WEAVING	61663		11,340			11,340	11,340		2,340	9,000			

**UNIVERSITY OF NORTH TEXAS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF VISUAL ARTS & DESIGN (concluded)															
SPS - NEW MEDIA	61712		10,800			10,800	10,800		900		9,900				
SPS - MEMORY PROJECT	61713		750			750	750			750					
SPS-AEAH ROYALTY FEE	61735		7,763			7,763	7,763			7,763					
SPS-PROFESSIONAL PRACTICES	61738		1,620			1,620	1,620			1,620					
SPS - CVAD DRAWING CORE II	61748		8,700			8,700	8,700		630	8,070					
SPS-SENIOR PORTFOLIO MATERIALS	61769		6,480			6,480	6,480			6,480					
SPS-ART APPRECIATION ONLINE	61827		67,470			67,470	67,470			67,470					
SPS - ART HISTORY SURVEY	61852		4,671			4,671	4,671			4,671					
SPS - ART 2360 QEP FEE	61855		9,675			9,675	9,675			9,675					
TOTAL SPECIAL SERVICE FEES - CVAD		0.28	665,943	-	-	665,943	665,943	17,916	149,094	498,933	-	-	-	-	
COLLEGE OF BUSINESS															
SPS- ACCT ACAD ASST	61438		75,247			75,247	75,247		71,040	4,207					
SPS- FIREL ACAD ASST	61439		72,264			72,264	72,264		60,000	12,264					
SPS-MARKETING & LOGISTICS	61440		133,416			133,416	133,416		120,960	12,456					
SPS- ITDS ACAD ASST	61441		240,000			240,000	240,000		230,000	10,000					
SPS- COB COMPUTER FACILITY	61442	5.91	762,980			762,980	762,980	232,582	43,966	486,432					
SPS- FIREL GRADER FEE	61701		20,907			20,907	20,907		20,700	207					
SPS - PRIN STRIG COMM FEE	61765		17,200			17,200	17,200		15,000	2,200					
SPS - DIST LRNG MGMT ROYALTY	61822		28,934			28,934	28,934			28,934					
SPS - MGMT GRADER/TUTOR	61830		59,470			59,470	59,470		58,656	814					
TOTAL SPECIAL SERVICE FEES - COB		5.91	1,410,418	-	-	1,410,418	1,410,418	232,582	620,322	557,514	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS
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BOARD DESIGNATED FUNDS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF INFORMATION															
SPS-LIS ONLINE COURSE DEVEL	61679		2,500			2,500	2,500				2,500				
SPS-LT ONLINE DOCTORATE	61772		59,400			59,400	59,400				59,400				
SPS - LITEC INTERNET FEE	61811	1.60	237,000			237,000	237,000	40,000	26,000	171,000					
SPS-HOUSTON IN SCI/HLTH IN SCI	61816		8,000			8,000	8,000			8,000					
SPS- LTEC 4100	61818		16,116			16,116	16,116		11,340	4,776					
SPS-LIS WEB INSTITUTE SUPPORT	61825		8,550			8,550	8,550			8,550					
SPS-LIS ORGANIZATION & CONTRO	61831		4,000			4,000	4,000			4,000					
TOTAL SPECIAL SERVICE FEES - COI		1.60	335,566	-	-	335,566	335,566	40,000	37,340	258,226					
COLLEGE OF MUSIC															
SPS-MUSIC EQUIPMENT	61491		20,000			20,000	20,000			20,000					
SPS-MUSIC PURCH & RENT	61492		24,000			24,000	24,000			24,000					
SPS- MUSIC STUDENT TRAVEL	61493		16,700			16,700	16,700			16,700					
SPS-MUSIC INSTRUMT MAIN	61495		27,075			27,075	27,075			27,075					
SPS-MUSIC SPECIAL KEYBRD MAINT	61496		1,050			1,050	1,050			1,050					
SPS-MUSIC INSTR TECHNOLOGY	61547	0.40	173,700			173,700	173,700	21,559	40,000	112,141					
SPS- MUSIC-INSTRUMENT REP SUPP	61586		1,500			1,500	1,500			1,500					
SPS-MUSIC GRADER	61598		46,000			46,000	46,000		37,320	8,680					
SPS-MUSIC REPAIR/MAINT. DRUMS	61670		1,050			1,050	1,050			1,050					
SPS MUSIC RECORDING STUDIO	61675		16,000			16,000	16,000			16,000					
SPS- MUSIC RECITALS	61691		48,750			48,750	48,750		36,000	12,750					
SPS-MUSIC PRACTICE ROOM	61731		60,000			60,000	60,000		10,000	50,000					

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BOARD DESIGNATED FUNDS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
COLLEGE OF MUSIC (concluded)														
SPS-MUSIC ROYALTY	61732		15,500			15,500	15,500				15,500			
SPS-CONDUCTOR'S COLLEGI	61759		9,000			9,000	9,000		700		8,300			
SPS-MUSIC ROYALTY	61844		18,000			18,000	18,000				18,000			
TOTAL SPECIAL SERVICE FEES - MUSIC		0.40	478,325	-	-	478,325	478,325	21,559	124,020	332,746	-	-	-	
COLLEGE OF EDUCATION														
SPS-CHILD DEVELOPMENT LAB	61497	0.93	50,150			50,150	50,150	27,910	10,500		11,740			
SPS-COE STUDENT TEACHING SUPRV	61499		52,000			52,000	52,000				52,000			
SPS- COE CIRA LAB	61500		11,000			11,000	11,000		7,000		4,000			
SPS - LT COURSEWARE	61504		19,144			19,144	19,144				19,144			
SPS-COUNSELING & HIGHER EDUCAT	61506	2.00	110,246			110,246	110,246	66,338	18,000		25,908			
SPS-KHPR BEHAVIORAL SCIENCES	61507		15,000			15,000	15,000		7,000		8,000			
SPS-KHPR EXERCISE SCIENCES	61508		21,000			21,000	21,000		1,600		19,400			
SPS-KHPR HEALTH EMERGENCIES	61509		12,000			12,000	12,000				12,000			
SPS-KHPR ATHLETIC TRAINING	61510		6,000			6,000	6,000				6,000			
SPS-KHPR-WEIGHT TRAINING FAC	61513		5,000			5,000	5,000				5,000			
SPS- TEA MACINTOSH CLASSROOM	61539	1.00	128,351			128,351	128,351	50,211	24,000		54,140			
SPS-KHPR-SCUBA	61569		6,500			6,500	6,500				6,500			
SPS- EDUC PSYCH TEST/ASSMT MAT	61613		3,000			3,000	3,000				3,000			
SPS- STUDENT TEACHING SPEC FEE	61618		10,500			10,500	10,500				10,500			
SPS-TEA ACCOUNTABILITY MATRLS	61626		300			300	300				300			
SPS- ILD TRAINING- TEACHER ED	61628		500			500	500				500			
SPS-READING (TAIR) CONF TEA	61631		3,982			3,982	3,982				3,982			

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BOARD DESIGNATED FUNDS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF EDUCATION (continued)															
SPS- INTELL PROP FEE-TEA	61633		51,820			51,820	51,820				51,820				
SPS-LTECH MENTOR FEE	61642		11,250			11,250	11,250				11,250				
SPS-KHPR INTERN TRAVEL FEE	61649		3,500			3,500	3,500				3,500				
SPS-TEACHER CERT TESTING	61650		1,040			1,040	1,040				1,040				
SPS- FIELD EXPERIENCE OFFICE	61690	1.00	114,949			114,949	114,949	59,590	23,124		32,235				
SPS- PDAS MANUALS	61703		2,000			2,000	2,000				2,000				
SPS - TESOL WORKSHOP	61706		750			750	750				750				
SPS - KHPR TRAVEL	61710		800			800	800				800				
SPS-KHPR SUPPLIES & EQUIPMENT	61711		14,190			14,190	14,190				14,190				
SPS-EDSP ALT CERTIFICATION	61630		2,000			2,000	2,000		1,600		400				
SPS-TRAVEL REIMBURSEMENT	61647		4,040			4,040	4,040				4,040				
SPS - NEAR-PEER TUTORING FEE	61762		19,200			19,200	19,200		19,200						
SPS - PORTFOLIO GRADERS	61763		1,200			1,200	1,200				1,200				
SPS - COE TECHNOLOGY	61768		22,561			22,561	22,561				22,561				
SPS-EDUC PSYCHOLOGY WEB DELIV	61805		110,000			110,000	110,000		90,000		20,000				
SPS- PHED DIST EDUC	61815					-	-								
SPS- TCHR ED & ADM WEB COURSE	61819		69,850			69,850	69,850		46,000		23,850				
SPS-TECH WEB SUPPORT	61828					-	-								
SPS - KHPR FIELD EXPERIENCE	61834		2,500			2,500	2,500				2,500				
SPS- KHPR LAB EQUIPMENT	61838		9,792			9,792	9,792				9,792				
SPS- KHPR SPECIAL POPULATIONS	61842		5,000			5,000	5,000		1,600		3,400				
TOTAL SPECIAL SERVICE FEES - COE		4.93	901,114	-	-	901,114	901,114	204,048	250,824	446,242	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS
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		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)											
INSTRUCTIONAL FEES (continued)											
SPECIAL SERVICE FEES (continued)											
HONORS COLLEGE											
SPS - HONORS CLASS ENRICHMENT	61716		1,295			1,295	1,295			1,295	
SPS - HONORS GOOD SOCIETY FEE	61717		1,200			1,200	1,200			1,200	
TOTAL SPECIAL SERVICE FEES HONORS COLLEGE		-	2,495	-	-	2,495	2,495	-	-	2,495	-
SCHOOL OF JOURNALISM											
SPS-JOUR MAC COMPUTER FACILITY	61471	1.00	171,934			171,934	171,934	52,345	60,000	59,589	
SPS-VISUAL JOURNALISM FACILITY	61588	0.10	20,611			20,611	20,611	5,438		15,173	
SPS-BROADCAST NEWS FACILITY	61639	0.20	33,531			33,531	33,531	9,520	9,000	15,011	
SPS-JOURNALISM EQUIPMENT ROOM	61719	0.30	54,683			54,683	54,683	14,280	18,000	22,403	
SPS - PRINCIPLES OF NEWS FEE	61764		6,000			6,000	6,000		5,100	900	
SPS-JOUR ADVERTISING WEB-BASED	61836		7,500			7,500	7,500		5,000	2,500	
SPS-JOUR LITERARY NONFICTION	61841		3,400			3,400	3,400			3,400	
TOTAL SPECIAL SERVICE FEES SCH OF JOURNALISM		1.60	297,659	-	-	297,659	297,659	81,583	97,100	118,976	-
TOTAL SPECIAL SERVICE FEES		34.06	10,453,737	-	-	10,453,737	10,453,737	1,446,696	4,424,313	4,582,729	-
TOTAL INSTRUCTIONAL FEES		59.48	15,293,904	-	-	15,293,904	15,293,904	2,911,970	4,845,519	7,536,415	-
TOTAL DESIGNATED FEES		361.06	91,513,029	30,000	(598,268)	90,943,761	97,815,344	18,554,477	11,644,859	59,575,370	8,040,637
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES											
ADMINISTRATIVE SUPPORT											
PRESIDENT											
PRESIDENT	62195	0.03	-			-	546,432	344,055	17,231	185,146	
INSTITUTIONAL COMPLIANCE	62307	4.00	-			-	302,370	271,190	7,151	24,029	
OMBUDSMAN	62385		-			-	37,953		5,271	32,682	
TOTAL PRESIDENT		4.03	-	-	-	-	886,755	615,245	29,653	241,857	-

**UNIVERSITY OF NORTH TEXAS
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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING												
	62020					-	276,385		92,179	184,206		
	62021					-	87,891			87,891		
	62160			3,264		3,264	3,264			3,264		
	62174			225,000		225,000	225,000			225,000		
	62175			75,000		75,000	75,000			75,000		
	62188					-	504,194			504,194		
	62246					-	21,839		8,578	13,261		
	62457					-	8,086			8,086		
TOTAL VP URCM		-	-	303,264	-	303,264	1,201,659	-	100,757	1,100,902	-	
VP EQUITY & DIVERSITY												
	62046	1.00				-	127,209		5,000	122,209		
	62279					-	40,309			40,309		
TOTAL VP EQUITY & DIVERSITY		1.00	-	-	-	-	167,518	-	5,000	162,518	-	
VP DEVELOPMENT												
	62212					-	56,092			56,092		
	62213					-	7,600			7,600		
	62214					-	40,136		4,200	35,936		
	62216					-	20,069			20,069		
	62217					-	60,421		10,123	50,298		
	62218					-	122,805			122,805		
	62221					-	11,975			11,975		
	62234					-	55,227			55,227		

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP DEVELOPMENT (concluded)																
ADVANCEMENT- ALUMNI APPRECIATION	62235					-	19,475		1,000		18,475					
ADVANCEMENT-PHONOTHON	62236					-	122,472		101,922		20,550					
ADVANCEMENT- CORP/FOUNDATION	62237					-	3,895				3,895					
UNT FOUNDATION SUPPORT	62240					-	13,822				13,822					
ADVANCEMENT- ANNUAL GIVING/DIRECTOR	62243					-	78,342		12,000		66,342					
DEVELOPMENT SUPPORT FUND	62248					-	154,412				154,412					
REGAL EAGLE BUS INS & MAINT	62330					-	20,000		1,500		18,500					
ADVANCEMENT SERVICES	62522					-	6,500				6,500					
1890 EVENTS	62523					-	8,360				8,360					
ANCILLARY FUNDRAISING	62524					-	5,000				5,000					
CONFERENCES	62527					-	35,000				35,000					
CORPORATE RELATIONS	62528					-	2,750				2,750					
DONOR RELATIONS	62529					-	46,215				46,215					
FLEET	62531					-	24,000				24,000					
FOUNDER'S CIRCLE	62533					-	9,500				9,500					
MAJOR GIFT FUNDRAISING	62534					-	14,000				14,000					
OPERATIONS	62535					-	25,750				25,750					
PC EVENTS	62536					-	14,250				14,250					
PRESIDENT AWARD	62537					-	42,013				42,013					
VP OPERATING ACCOUNT	62538					-	76,100				76,100					
TOTAL VP FOR DEVELOPMENT							1,096,181		130,745		965,436					

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP STUDENT AFFAIRS												
	62005				55,000	55,000	21,879	-		21,879		
	62016				-	-	41,934			41,934		
	62053		30,000			30,000	294,541		245,852	48,689		
	62176			5,311		5,311	5,311			5,311		
	62189					-	35,414			35,414		
	62193					-	11,218		9,695	1,523		
	62199					-	12,481			12,481		
TOTAL VP STUDENT AFFAIRS		-	30,000	5,311	55,000	90,311	422,778	-	255,547	167,231	-	
VP FINANCE & ADMINISTRATION												
	62003					-	82,852			82,852		
	62006	3.50			434,017	434,017	326,956	293,559		33,397		
	62007	4.00			118,664	118,664	196,070	113,457	24,539	58,074		
	62008	1.00			92,678	92,678	147,721	115,244	720	31,757		
	62009	11.00			39,410	39,410	660,916	614,661	3,029	43,226		
	62018					-	82,858			82,858		
	62041					-	1,802,789			1,802,789		
	62050				12,861	12,861	-			-		
	62165					-	92,589			92,589		
	62167					-	16,000			16,000		
	62182	22.00			893,178	893,178	1,148,949	871,799	41,461	235,689		
	62190	3.00			99,331	99,331	104,478	93,993	500	9,985		
	62208					-	2,500			2,500		

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP FINANCE & ADMINISTRATION (concluded)																
EMERGENCY MANAGEMENT FUND	62210					-	5,000				5,000					
AED PURCHASE AND MAINTENANCE	62383					-	1,848				1,848					
BUDGET OFFICE	62423	6.00			70,806	70,806	316,383	301,780			14,603					
SR AVP - FINANCE	62424	4.00			75,000	75,000	486,734	411,734			75,000					
DECISION SUPPORT	62425	8.00			-	-	648,908	520,114	4,760		124,034					
SR AVP - ADMINISTRATION	62461	1.00			-	-	186,944	180,000	80		6,864					
BSC-CONTRACT	62557				-	-	4,150,401				4,150,401					
POLICY OFFICE OPERATING ACCT	62564				-	-	3,000				3,000					
VP FIN & ADMIN RESERVE NEW INI	62570				-	-	967,285				967,285					
FIRST AID INJURIES	62577				-	-	20,000				20,000					
GENERAL LIABILITY SETTLEMENTS	62592				-	-	20,001				20,001					
FACILITIES ADMINISTRATION	62597	5.00			-	-	481,564	302,173	35,265		144,126					
ITSS COST SHARING	62599				1,633,557	1,633,557	13,330,062				13,330,062					
PURCHASED UTILS - ELECTRICITY	62700				-	-	5,079,428.35				5,079,428					
ENERGY PERF CONTRACT-DEBT SVC	62701				-	-	1,883,737.18				1,883,737					
PURCHASED UTILITIES - GAS	62702				-	-	646,560.54				646,561					
PURCHASED UTILITIES - SEWER	62703				-	-	346,382.43				346,382					
PURCHASED UTILITIES - WATER	62704				-	-	692,764.86				692,765					
UNT SYSTEM ASSESSMENT	62705				-	-	5,567,633				5,567,633					
AUX SERVICES GROUNDS	62720	2.00			205,091	205,091	205,091	44,980	54,074		106,036					
FACULTY/STAFF BENEFITS - LOCAL	62800				-	-	1,821,462				1,821,462					
TOTAL FINANCE & ADMINISTRATION		70.50	-	-	3,674,593	3,674,593	41,525,886	3,863,494	164,428	35,614,227	1,883,737					

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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP ACADEMIC AFFAIRS												
VP ACADEMIC AFFAIRS	62001					-	186,873			186,873		
REGISTRAR	62011					-	247,190		75,383	171,807		
ADMISSIONS	62012					-	385,429		15,300	370,129		
FINANCIAL AID	62013					-	199,250			199,250		
PLANNING & ANALYSIS	62019	1.00				-	142,085	44,071	2,632	95,382		
DEAN GRADUATE SCHOOL	62022					-	127,497	13,379		114,118		
ACCREDITATION/RE-ACCREDITATION	62043					-	16,511			16,511		
COMMENCEMENT	62044					-	42,257		3,379	38,878		
CCECM	62132					-	31,364		3,400	27,964		
FACULTY SENATE	62133					-	5,557			5,557		
SPECIAL ACADEMIC PROJECTS	62137		14,629			14,629	2,329,479			2,329,479		
OFF CAMPUS PROGRAM TRAVEL	62138					-	20,493			20,493		
DEV ED PROG (ACAD. READINESS)	62139					-	29,084			29,084		
INTERNSHIPS & COOPERATIVE EDU	62141					-	8,564			8,564		
RECRUITING TRAVEL	62143					-	6,263			6,263		
CLEAR OPERATING	62155					-	240,200			240,200		
ADMISSIONS SPECIAL EVENTS ACCT	62156				71,000	71,000	71,000			71,000		
GRAD STUDENT RECRUITING&TRAVEL	62158					-	20,623			20,623		
TEXAS ACAD OF MATH & SCI TRVL	62172					-	8,648			8,648		
UIT - LOCAL TRAVEL FUNDS	62173					-	15,000			15,000		
LIBRARY & RESEARCH EQUIP SPPT	62181					-	176,810			176,810		
UIT - MAINTENANCE EXPENSE	62197					-	144,491			144,491		

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ADMINISTRATIVE SUPPORT (continued)														
VP ACADEMIC AFFAIRS (concluded)														
	62201					-	82,377				82,377			
	62229					-	7,961				7,961			
	62267					-	62,892				62,892			
	62270					-	31,000		2,356		28,644			
	62294					-	50,038				50,038			
	62337					-	157,576				157,576			
	62355					-	134,362				134,362			
	62387					-	3,160,293			3,160,293				
	62422					-	181,223	148,361			32,862			
	62434					-	198,712				198,712			
	62435					-	34,496				34,496			
	62459					-	33,568				33,568			
	62498					-	19,600				19,600			
	62544					-	300,000				300,000			
	62770					-	65,311		14,400		50,911			
TOTAL VP ACADEMIC AFFAIRS		1.00	14,629	-	71,000	85,629	8,974,075	205,811	116,850	8,651,415	-	-	-	
VP RESEARCH & ECONOMIC DEV														
	62150					-	31,414		5,100		26,314			
	62154					-	22,745		1,179		21,566			
	62161					21,177	20,868				20,868			
	62206					-	6,111				6,111			

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DEPARTMENT	DEPTID	STAFF FTE	FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
RESEARCH SERVICES	62282	-	-	-	21,177	-	2,178	-	2,178	-	-	-
TOTAL VP RESEARCH & ECONOMIC DEV		-	-	-	21,177	-	2,178	-	2,178	-	-	-
TOTAL ADMINISTRATIVE UNITS												
		76.53	44,629	308,575	3,821,770	4,174,974	54,358,167	4,684,550	809,258	46,980,622	1,883,737	
ACADEMIC SUPPORT												
COLLEGE OF ARTS & SCIENCES												
DEAN ARTS & SCIENCES	62023	-	-	-	-	-	71,050	1,320	69,730	-	-	-
CAS OFFICE OF STUDENT SERVICES	62024	-	-	98,888	98,888	-	117,850	117,850	117,850	-	-	-
LINGUISTICS & TECHNICAL COMMUN	62049	-	-	-	-	-	30,700	30,700	30,700	-	-	-
ECONOMICS	62055	-	-	-	-	-	21,550	21,550	21,550	-	-	-
ENGLISH	62056	-	-	-	-	-	62,900	62,900	62,900	-	-	-
WOMENS STUDIES	62060	-	-	-	-	-	12,742	12,742	12,742	-	-	-
WORLD LANGUAGES	62061	-	-	-	-	-	26,600	26,600	26,600	-	-	-
GEOGRAPHY	62062	-	-	-	-	-	26,101	26,101	26,101	-	-	-
HISTORY	62063	-	-	-	-	-	45,400	720	44,680	-	-	-
ORAL HISTORY	62064	-	-	-	-	-	8,000	8,000	8,000	-	-	-
MATHEMATICS	62066	-	-	-	-	-	44,190	44,190	44,190	-	-	-
PHILOSOPHY	62067	-	-	-	-	-	21,000	21,000	21,000	-	-	-
POLITICAL SCIENCE	62068	-	-	-	-	-	28,600	28,600	28,600	-	-	-
PSYCHOLOGY	62069	-	-	-	-	-	71,410	71,410	71,410	-	-	-
DEPT OF SPEECH & HEARING SVCS	62070	-	-	-	-	-	51,100	51,100	51,100	-	-	-
DEPT OF DANCE & THEATRE ARTS	62071	-	-	-	-	-	27,100	27,100	27,100	-	-	-
COMMUNICATION STUDIES	62072	-	-	-	-	-	22,970	22,970	22,970	-	-	-

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FY 2014 FUNDING SOURCES										FY 2014 BUDGETED EXPENDITURES			
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT (continued)													
COLLEGE OF ARTS & SCIENCES (continued)													
RADIO/TV/FILM INCL KNTU-FM	62073					-	40,300			40,300			
BIOLOGICAL SCIENCES	62074					-	111,600			111,600			
CHEMISTRY	62076					-	69,800			69,800			
PHYSICS	62077					-	73,800		480	73,320			
SCIENCE INSTRUMENT SHOP	62078					-	5,977			5,977			
CAS GRAD STUDENT SUPPORT	62079					-	63,000			63,000			
AEROSPACE STUDIES	62083					-	19,282			19,282			
DOE- INST FOR APPLIED SCIENCES	62084					-	31,931			31,931			
CAS IT M&O	62086					-	30,000		1,080	28,920			
ENVIRONMENTAL PHILOSOPHY	62087	0.75				-	6,908			6,908			
UNALLOC- ARTS & SCI RESERVES	62088					-	299,764			299,764			
TEACH NORTH TEXAS M&O	62131					-	45,404			45,404			
UAEM PROGRAM SUPPORT	62149					-	25,000		480	24,520			
EESAT- ELM FORK PROJECT	62220					-	15,000			15,000			
CREATIVE WRITING	62253					-	24,250		240	24,010			
TECHNICAL SHOPS	62255					-	5,000			5,000			
GUEST ARTISTS-JUDGE/CRITIQUE	62264					-	7,000			7,000			
DTA STUDENT TRAVEL	62272					-	9,554			9,554			
INTERNATIONL STUDIES OPERATING	62281					-	13,615			13,615			
JEWISH STUDIES PROGRAM	62305					-	11,992		555	11,437			
COPIER INTERDISC PROGRAMS	62311					-	5,000			5,000			
PRE-LAW ADVISING	62331					-	8,000			8,000			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)															
ACADEMIC SUPPORT (continued)															
COLLEGE OF ARTS & SCIENCES (continued)															
FORENSIC SCIENCE	62338					-	9,600			9,600					
ARMY ROTC	62388					-	19,282			19,282					
FACULTY DEVELOPMENT CAS	62389					-	13,000			13,000					
CAS COMPUTING INFRASTRUCTURE	62390					-	261,000			261,000					
HEALTH PROFESSIONS	62396					-	6,150			6,150					
TSHA M&O	62397					-	50			50					
START-UP CAS FACULTY	62556					-	230,000			230,000					
PSM-PROF SCI MASTERS	62573					-	7,500			7,500					
NEWBERRY LIBRARY	62574					-	5,000			5,000					
TRAVEL-CAS ASSOC DEAN AA	62575					-	2,500			2,500					
RTVF - TRAVEL	62710					-	8,410			8,410					
ECONOMICS DEPT - TRAVEL	62711					-	6,650			6,650					
MATHEMATICS - TRAVEL	62712					-	11,720			11,720					
GEOG DEPT - FACULTY TRAVEL	62713					-	8,690			8,690					
HISTORY DEPT - TRAVEL	62714					-	12,230			12,230					
PHYSICS DEPT - TRAVEL	62715					-	11,340			11,340					
POLITICAL SCI DEPT TRAVEL	62716					-	16,240			16,240					
DAT DEPT TRAVEL	62717					-	9,750			9,750					
WORLD LANGUAGES DEPT TRAVEL	62718					-	26,842			26,842					
ENGLISH DEPT TRAVEL	62719					-	11,260			11,260					
PHIL & RELIGION DEPT TRAVEL	62721					-	9,080			9,080					
PSYCHOLOGY DEPT TRAVEL	62722					-	17,835			17,835					

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
COLLEGE OF ARTS & SCIENCES (concluded)																
	62723					-	18,110				18,110					
	62724					-	8,780				8,780					
	62725					-	2,500				2,500					
	62727					-	4,700				4,700					
	62728					-	7,150				7,150					
	62729					-	6,310				6,310					
	62774					-	60,000				60,000					
		0.75	-	-	98,888	98,888	2,423,119	-	4,875	2,418,244	-	-	-	-	-	
TOTAL ARTS & SCIENCES																
COLLEGE OF BUSINESS ADMINISTRATION																
	62025					-	115,953				115,953					
	62026				36,068	36,068	45,068				45,068					
	62083					-	21,372				21,372					
	62094					-	8,319		3,250		5,069					
	62095					-	22,623				22,623					
	62096					-	29,955				29,955					
	62097					-	32,963				32,963					
	62098					-	30,484				30,484					
	62144					-	75,677				75,677					
	62257					-	20,107				20,107					
	62258					-	14,213				14,213					
		-	-	-	36,068	36,068	416,734	-	3,250	413,484	-	-	-	-	-	
TOTAL COLLEGE OF BUSINESS ADMINISTRATION																

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
COLLEGE OF EDUCATION																
DEAN COLLEGE OF EDUCATION	62027					-	181,182		970		180,212					
DEPARTMENT OF EDUCATION	62099					-	12,000				12,000					
COLL OF EDUCATION- TECHNOLOGY	62100					-	25,343		1,440		23,903					
ACADEMY FOR RSRCH/PROF DEVLPMT	62101					-	18,032				18,032					
DEPT COUNSELING & HIGHER ED	62102					-	65,054				65,054					
EDUCATIONAL PSYCHOLOGY	62103					-	54,052				54,052					
TEACHER EDUC & ADMINISTRATION	62104					-	87,220				87,220					
KINE/HEALTH PROM/RECREATION	62105					-	65,910				65,910					
STUDENT ADVISING OFFICE	62106				10,700	10,700	48,965				48,965					
ASSOC DEAN - TEACHER EDUCATION	62153					-	28,418				28,418					
COE DEVELOPMENT & EXTERNAL REL	62299					-	45,671				45,671					
TOTAL COLLEGE OF EDUCATION					10,700	10,700	631,845		2,410		629,436					
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM																
DEAN COL, MERCH, HMGMT & TOURIS	62029					-	26,760				26,760					
COL, MERCH, HMGMT & TOURISMACCT	62145					-	48,728				48,728					
CMHT STUDENT ADVISING	62344				7,500	7,500	7,500		6,000		1,500					
TOTAL COLLEGE OF MERCH, HOSP, & TOUR					7,500	7,500	82,988		6,000		76,988					
COLLEGE OF MUSIC																
DEAN MUSIC	62030	0.04				-	300,999		1,541		299,459					
UNT MARCHING BAND	62047					-	11,070				11,070					
MUSIC	62108					1,918	133,531				133,531					
COMPOSITION STUDIES	62109					-	5,206				5,206					

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		FY 2014 FUNDING SOURCES				FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)											
ACADEMIC SUPPORT (continued)											
COLLEGE OF MUSIC (concluded)											
MUSIC- JAZZ STUDIES	62110					-	24,464			24,464	
OPERA PRODUCTION	62111					-	1,567			1,567	
INSTRUMENTAL STUDIES	62112					-	18,095			18,095	
KEYBOARD STUDIES	62113					-	7,809			7,809	
MUSIC EDUCATION	62114					-	6,167			6,167	
MUSIC HISTORY & THEORY	62115					-	8,239			8,239	
VOCAL STUDIES	62116					-	4,473			4,473	
CHORAL M & O	62117					-	1,567			1,567	
MUSIC- ORCHESTRAL ACTIVITIES	62118					-	1,567			1,567	
MUSIC- CONDUCTING ENSEMBLE	62119					-	3,387			3,387	
COLLEGE OF MUSIC ADVISING OFFI	62283				9,000	9,000	14,677		5,677	9,000	
TOTAL COLLEGE OF MUSIC		0.04	1,918	-	9,000	10,918	542,819	1,541	5,677	535,601	-
COLLEGE OF INFORMATION											
DEAN COI M&O	62033					-	2,247			2,247	
CAROUSEL MODEL-LT 8WK PRGM	62771	1.00				-	85,563	49,863	3,200	32,500	
TOTAL COLLEGE OF INFORMATION		1.00	-	-	-	-	87,810	49,863	3,200	34,747	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
DEAN SCHOOL OF CPACS	62034					-	180,300			180,300	
SOCIAL & REHAB SERVICES	62122					-	31,039			31,039	
CENTER BEHAVIORAL STUDIES	62123					-	18,387			18,387	
CPACS ACADEMIC ADVISING	62124				8,051	8,051	33,886			33,886	
CRIMINAL JUSTICE	62125					-	28,279			28,279	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ACADEMIC SUPPORT (continued)																
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE(continued)																
SOCIOLOGY	62126	-	-	-	-	-	42,255	-	-	42,255	-	-	-	-	-	
ANTHROPOLOGY	62127	-	-	-	-	-	17,318	-	-	17,318	-	-	-	-	-	
DEPT PUBLIC ADMINISTRATION	62128	-	-	-	-	-	20,064	-	-	20,064	-	-	-	-	-	
PSC MENTORING PROGRAM	62320	-	-	-	-	-	2,585	-	-	2,585	-	-	-	-	-	
TOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE		-	-	-	8,051	8,051	374,113	-	-	374,113	-	-	-	-	-	
COLLEGE OF VISUAL ARTS & DESIGN																
DEAN COLLEGE OF VISUAL ARTS &	62035	-	-	-	-	-	26,484	-	-	26,484	-	-	-	-	-	
COLLEGE OF VISUAL ARTS & DESIGN	62089	-	-	-	-	-	105,784	-	-	105,784	-	-	-	-	-	
CVAD FASHION COLLECTION	62090	-	-	-	-	-	15,843	-	-	15,843	-	-	-	-	-	
UNIVERSITY ART GALLERY	62091	-	-	-	-	-	37,158	-	-	37,158	-	-	-	-	-	
CVAD- DIV OF ART EDUC/ART HIST	62231	-	-	-	-	-	6,109	-	-	6,109	-	-	-	-	-	
CVAD- DIVISION OF STUDIO	62232	-	-	-	-	-	10,109	-	-	10,109	-	-	-	-	-	
CVAD- DIVISION OF DESIGN	62233	-	-	-	-	-	6,109	-	-	6,109	-	-	-	-	-	
CVAD STUDENT ADVISING	62343	-	-	-	12,000	12,000	12,000	-	-	12,000	-	-	-	-	-	
DESIGN RESEARCH CENTER	62560	-	-	-	-	-	21,000	-	-	21,000	-	-	-	-	-	
TOTAL COLLEGE OF VISUAL ARTS & DESIGN		-	-	-	12,000	12,000	240,596	-	-	240,596	-	-	-	-	-	
COLLEGE OF ENGINEERING																
COMPUTER SCIENCES	62054	-	-	-	-	-	60,471	-	-	60,471	-	-	-	-	-	
ELECTRON MICROSCOPE FACILITY	62075	-	-	-	-	-	1,547	-	-	1,547	-	-	-	-	-	
DEPT OF MATERIALS SCIENCE	62081	-	-	-	-	-	30,453	-	-	30,453	-	-	-	-	-	
ENGINEERING TECHNOLOGY	62082	-	-	-	-	-	44,042	-	-	44,042	-	-	-	-	-	
CENG ADVISING - M&O	62289	-	-	-	9,000	9,000	16,122	-	-	16,122	-	-	-	-	-	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2013-2014**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES										
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE						
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																	
ACADEMIC SUPPORT (continued)																	
COLLEGE OF ENGINEERING (concluded)																	
DEAN COLLEGE OF ENGINEERING	62328					-	126,462			126,462							
DEPT OF ELECTRICAL ENG - M&O	62333					-	28,000			28,000							
M&O-MECHANICAL & ENERGY ENGINE	62347					-	24,395			24,395							
TOTAL COLLEGE OF ENGINEERING						9,000	331,492			331,492							
HONORS COLLEGE																	
DEAN HONORS COLLEGE	62085					-	145,335			145,335							
TOTAL HONORS COLLEGE							145,335			145,335							
SCHOOL OF JOURNALISM																	
JOURNALISM	62065					-	60,000			60,000							
JOURNALISM ADVISING ACCT	62462					-	44,456			44,456							
TOTAL SCHOOL OF JOURNALISM							104,456			104,456							
INTERNATIONAL STUDIES & PROGRAMS																	
UNT-1 M & O ACCOUNT	62136					-	4,741			4,741							
H-1 VISA PROCESSING	62285					-	320			320							
INTERNATIONAL EVENT PROMOTIONS	62341					-	19,130			19,130							
UNT - 1 HOURLY WAGE ACCOUNT	62709					-	4,941		4,160	781							
BANGKOK REPRESENTATIONAL OFFIC	62730					-	130,000			65,000							
TOTAL INTERNATIONAL STUDIES & PROGRAMS							159,132		4,160	89,972							
TOTAL ACADEMIC SUPPORT							5,540,440		116,404	29,572		5,394,464					
GRAND TOTAL ACAD & ADMIN. SUPP SVCS							59,898,607		4,800,954	838,830		52,375,086			1,883,737		
GRAND TOTAL BOARD DESIGNATED							158,330,254		23,355,431	112,566,759		9,924,375					



OTHER INSTITUTIONAL FUNDS

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2013-14**

DESIGNATED FUND	FUNDING SOURCES				BUDGETED EXPENDITURES					
	FUND/REVENUE TYPE	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
Budgeted by Source of Funding										
Unrestricted / Restricted Gift Funds		6,641,000			6,641,000			6,641,000		
Interest Income		950,000			950,000			950,000		
Institutional Support Funds			479,328		479,328			479,328		
Academic Support Funds			835,000		835,000			835,000		
Subtotal		7,591,000	1,314,328	-	8,905,328	8,905,328	-	8,905,328	-	-
HEAF Funds										
Instructional & Research		3,855,892			3,855,892			3,855,892		3,855,892
Administrative		1,168,454			1,168,454			1,168,454		1,168,454
Construction & Property Acquisition										
Discovery Park		353,659			353,659			353,659		353,659
HEAF transfers to UNT Dallas		780,000			780,000			780,000		780,000
President's Reserve		574,696			574,696			574,696		574,696
Subtotal		6,732,701	-	-	6,732,701	6,732,701	-	-	-	6,732,701
TOTAL DESIGNATED FUNDS		14,323,701	1,314,328	-	15,638,029	15,638,029	-	8,905,328	-	6,732,701
RESTRICTED CURRENT FUNDS										
Interest to Endowed Scholarships		250,000			250,000			250,000		
Gifts for Other Scholarships		891,000			891,000			891,000		
Internally Funded Scholarships, Grants, & Grant Matches										
Federal Grants		71,095,460			71,095,460			71,095,460		
State Grants		2,000,000			2,000,000			2,000,000		
Private Grants		8,000,000			8,000,000			8,000,000		
Subtotal		82,236,460	-	-	82,236,460	82,236,460	-	82,236,460	-	-
PLANT FUNDS										
HEAF Funded Projects (per Capital Projects Schedule)										
Administration Building		1,000,000			1,000,000			1,000,000		1,000,000
Fire Alarms		200,000			200,000			200,000		200,000
Physics Building MEP		500,000			500,000			500,000		500,000
Science Research Building		3,103,775		1,000,000	4,103,775			4,103,775		4,103,775
Campus Lighting		500,000			500,000			500,000		500,000
Energy Management Control System		750,000			750,000			750,000		750,000
Mathews Hall MEP		400,000			400,000			400,000		400,000
Wooden Hall MEP		1,500,000			1,500,000			1,500,000		1,500,000
Elevator Modernization		500,000			500,000			500,000		500,000
Electrical Substation Expansion		2,000,000			2,000,000			2,000,000		2,000,000
Distributed Heating Boilers		2,000,000			2,000,000			2,000,000		2,000,000
Marquis Hall MEP		250,000			250,000			250,000		250,000
Hickory Hall MEP		250,000			250,000			250,000		250,000
Energy Efficiency Building Issues		500,000			500,000			500,000		500,000
Property Acquisitions		730,000			730,000			730,000		730,000
Debt Service (2600 Stemmond, 1100 Dallas Drive (GP)		1,000,000			1,000,000			1,000,000	1,000,000	
Debt Service Energy Project Bonds		500,000			500,000			500,000	500,000	
Master Plan Improvements		300,000			300,000			300,000		300,000
Facilities Maintenance, Future Projects & Cost Increases		5,130,000			5,130,000			5,130,000		5,130,000
Subtotal		21,113,775	-	1,000,000	22,113,775	22,113,775	-	-	1,500,000	20,613,775

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2013-14**

FUND/REVENUE TYPE	FUNDING SOURCES			FUNDS AVAILABLE	BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES		PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
Institutional Funds / Grants (per Capital Projects Schedule)									
Research Capital Projects		1,000,000	(50,000)	950,000	950,000				950,000
Academic Space Renovation (project pending)		1,470,000		1,470,000	1,470,000				1,470,000
Subtotal		2,470,000	(50,000)	2,420,000	2,420,000				2,420,000
General Revenue Bond/Commercial Paper Funded Projects									
Student Residence Hall Eagle Point	35,000,000		(27,300,000)	7,700,000	7,700,000				7,700,000
Research Facilities	55,000,000		(50,050,000)	4,950,000	4,950,000				4,950,000
Union (CP)	42,550,000			42,550,000	42,550,000				42,550,000
Subtotal	132,550,000		(77,350,000)	55,200,000	55,200,000				55,200,000
Auxiliary Reserve Funded Projects									
Auxiliary Funded Projects			5,000,000	5,000,000	5,000,000				5,000,000
Subtotal			5,000,000	5,000,000	5,000,000				5,000,000
TOTAL PLANT FUNDS	153,663,775	2,470,000	(71,400,000)	84,733,775	84,733,775			1,500,000	83,233,775
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Skiles Act Funds & Sorority Payment	742,190			742,190					
Designated Tuition	1,413,012			1,413,012					
Revenue Bonds								2,155,202	
Subtotal	2,155,202			2,155,202				2,155,202	
Other Designated Purposes									
Board Designated Tuition	160,675,778			160,675,778					
Interest Income	875,000			875,000					
VP Academic Affairs					40,000				40,000
Bank Charges					73,000				73,000
Campus Publications					888,423				888,423
North Tx. Jr. College Consortium					32,281				32,281
International Recruitment Materials					40,000				40,000
Equity & Diversity Programs					25,000				25,000
Educational & General					33,470,920				33,470,920
Acad/Admin Wages, Benefits, M&O & Travel					51,389,719				51,389,719
Employee Assistance Program					59,256				59,256
Searches / Moving Expenses					100,000				100,000

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2013-14**

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)									
Other Designated Purposes (concluded)									
Athletics					6,920,647		6,920,647		
Financial Aid/Scholarships/Student Support					31,900,176		31,900,176		
Financial Aid from Tuition Seaside (5% Be-On-Time, 15% Other)					23,145,055		23,145,055		
Building Insurance					425,000		425,000		
Fund Transcripts and Non-Student ID Budget					299,815		299,815		
Supplemental Travel					65,000		65,000		
Texas Tomorrow Program					450,000		450,000		
Distinguished Lecture Series					25,000		25,000		
Universities Center @ Dallas					72,120		72,120		
Computing Equipment (formerly HEAF)					196,661				196,661
Capital Projects Funding					1,000,000		1,000,000		
Classroom/Building Support					1,470,000		1,470,000		
Homecoming					25,480		25,480		
Misc Other					140,846		140,846		
Employee & Dependent Scholarships					2,034,978		2,034,978		
IT Equipment Upgrades and Replacements					649,320				649,320
Summer Incentive Program					250,000		250,000		
PeopleSoft Upgrade			2,816,100	2,816,100	2,816,100		2,816,100		
Reserve for Faculty/Staff Investment, Conference USA, ITSS & HR Assessments					6,362,081		6,362,081		
Subtotal	161,550,778	-	2,816,100	164,366,878	164,366,878	-	163,520,897	-	845,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	163,705,980	-	2,816,100	166,522,080	166,522,080	-	163,520,897	2,155,202	845,981
TOTAL INSTITUTIONAL FUNDS BUDGETED	413,929,916	3,784,328	(68,583,900)	349,130,344	349,130,344	-	254,662,685	3,655,202	90,812,457

