

UNT[®]

UNIVERSITY OF NORTH TEXAS[™]

FY 2013 BUDGET



SUMMARY SCHEDULE

**UNIVERSITY OF NORTH TEXAS
FY 2013
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**UNIVERSITY OF NORTH TEXAS
BUDGET SUMMARY BY FUND GROUP
2012-13**

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 UNITS TRANSFER OF UCD APPROPRIATION	188,607,000 471,113	6,159,729	15,683,706	-	210,450,435 471,113	267,640,458	183,405,311	6,208,563	69,717,859	8,308,725	
DESIGNATED FND SUPPLEMENT			55,470,973	-	55,470,973	-	-	-	-	-	-
SUBTOTAL	189,078,113	6,159,729	71,154,679	-	266,392,521	267,640,458	183,405,311	6,208,563	69,717,859	8,308,725	
SERVICE DEPARTMENTS	857,521	2,330,311	3,107,028	-	6,294,860	6,266,922	4,149,616	499,758	1,617,548		
SUBTOTAL	857,521	2,330,311	3,107,028	-	6,294,860	6,266,922	4,149,616	499,758	1,617,548		
E&G RESERVES BUDGETED E&G RESVS				1,220,000	1,220,000	-	-	-	-	-	-
SUBTOTAL	-	-	-	1,220,000	1,220,000	-	-	-	-	-	-
TOTAL EDUCATIONAL & GENERAL	189,935,634	8,490,040	74,261,707	1,220,000	273,907,381	273,907,380	187,554,927	6,708,321	71,335,407	8,308,725	
AUXILIARIES:											
NON-PLEDGED AUXILIARIES	6,515,752	25,602	344,867	-	6,886,221	7,189,752	2,628,768	512,936	2,978,475	1,069,573	
PLEDGED AUXILIARIES	58,327,293	11,500	1,926,476	-	60,265,269	56,009,714	12,328,353	4,818,683	31,236,858	7,625,820	
TOTAL AUXILIARIES	64,843,045	37,102	2,271,343	-	67,151,490	63,199,466	14,957,121	5,331,619	34,215,333	8,695,393	
BOARD DESIGNATED:											
HEAF OPERATING	6,732,701				6,732,701	6,732,701			164,933,069		6,732,701
OTHER DESIGNATED PURPOSES	154,464,722		1,314,328	10,000,000	165,779,050	165,779,050					845,981
REV BOND DEBT RETIREMENT	2,155,300				2,155,300	2,155,300					2,155,300
OVERHEAD	616,303				616,303	616,303			616,303		
DESIGNATED FEES & ACTIVITIES	86,344,227	30,000	(1,492,423)	208,400	85,090,204	85,090,204	16,984,006	10,826,840	49,267,814	8,011,544	
DES FUND SUPPL- ATHLETICS	46,547	308,575	6,890,294		6,890,294	6,890,294			6,890,294		
ACADEMIC/ADMIN SUPT			55,939,834		56,294,956	56,294,956	4,610,592	769,420	49,591,051	1,323,893	
TOTAL BOARD DESIGNATED	250,359,800	338,575	62,852,033	10,208,400	323,558,808	323,558,808	21,594,598	11,596,260	271,298,531	11,490,737	7,578,682
CURRENT RESTRICTED:											
SCHOLARSHIPS	1,158,000				1,158,000	1,158,000			1,158,000		
FEDERAL GRANTS	69,019,684				69,019,684	69,019,684			69,019,684		
STATE GRANTS	3,000,000				3,000,000	3,000,000			3,000,000		
PRIVATE GRANTS	8,000,000				8,000,000	8,000,000			8,000,000		
TOTAL RESTRICTED CURRENT	81,177,684	-	-	-	81,177,684	81,177,684	-	-	81,177,684	-	-
PLANT FUNDS:											
HEAF FUNDS (CURRENT FUNDS)	21,113,775			996,225	22,110,000	22,110,000				1,940,000	20,170,000
TUITION REVENUE BONDS											
BOND/COMMERCIAL PAPER PROJECTS	105,010,000		2,350,000	(8,920,000)	96,090,000	96,090,000					96,090,000
INSTITUTIONAL FUNDS					2,350,000	2,350,000					2,350,000
AUXILIARY RESERVE FUNDS					5,720,000	5,720,000					5,720,000
TOTAL PLANT FUNDS	126,123,775	-	2,350,000	(2,203,775)	126,270,000	126,270,000				1,940,000	124,330,000
TOTAL BUDGET	712,439,938	8,865,717	141,535,083	9,224,625	872,065,363	868,113,338	224,106,646	23,636,200	458,026,955	30,434,855	131,908,682



EDUCATIONAL AND GENERAL

**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2012-2013**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	32,250,126
TUITION - NON-RESIDENT	9,612,997
TUITION - GRADUATE	4,792,096
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	197,109
INTEREST INCOME	200,000
ORGANIZED ACTIVITIES	403,411
EXTENSION & PUBLIC SERVICE	3,796,405
EXCESS TUITION GRAD & UNDERGRAD; REPEAT COURSES	3,002,249
GENERAL REVENUE BENEFIT APPROP. ON BEHALF OF UNT	38,760,997
GENERAL REVENUE APPROPRIATION / TCWSP FROM THECB	95,476,610
TOTAL ESTIMATED INCOME	188,607,000

**UNIVERSITY OF NORTH TEXAS
2012-2013
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	250.10	24,464,995	4,045,376	2,820,014	31,330,386	18,399,517	579,328	4,042,817	8,308,725
STUDENT SERVICES		0.00	192.00	6,319,893	-	1,663,702	7,983,595	7,718,500	122,313	142,782	-
FACULTY / STAFF BENEFITS		0.00	0.00	57,978,590	-	-	57,978,590	-	2,406,820	55,571,770	-
FACULTY SALARIES		1,086.26		110,826,991			110,826,991	110,826,991			
DEPARTMENTAL OPERATING EXPENSE		0.00	348.45	12,725,870	-	1,202,329	13,928,200	12,684,040	922,806	321,354	-
INSTRUCTIONAL ADMINISTRATION		0.00	261.00	12,562,615	-	1,924,988	14,487,603	13,726,899	760,704	-	-
ORGANIZED ACTIVITIES		0.00	12.38	459,540	-	22,127	481,667	273,333	124,513	83,822	-
LIBRARY		0.00	109.00	460,135	-	5,240,540	5,700,675	5,226,601	474,074	-	-
RESEARCH DEVELOPMENT FUNDS		0.00	7.00	1,221,135	-	-	1,221,135	489,661	12,000	709,474	-
EXTENSION & PUBLIC SERVICE		0.00	60.00	3,719,462	-	-	3,719,462	2,762,665	339,688	617,108	-
PLANT SUPPORT SERVICES		0.00	71.50	2,704,380	1,023,458	558,597	4,286,434	3,041,708	90,898	1,153,828	-
BUILDING MAINTENANCE		0.00	68.00	2,872,012	935,000	120,157	3,927,169	2,451,583	29,720	1,445,866	-
CUSTODIAL SERVICES		0.00	104.00	2,823,187	28,000	50,502	2,901,689	2,340,199	15,000	546,490	-
GROUPS MAINTENANCE		0.00	48.00	1,500,000	73,895	26,105	1,600,000	1,272,340	10,000	317,660	-
UTILITIES		0.00	20.00	1,733,149	54,000	-	1,787,149	728,549	56,174	1,002,425	-
TUITION SCHOLARSHIPS		0.00	0.00	65,000	-	-	65,000	-	-	65,000	-
TEXAS COLLEGE WORKSTUDY PROGRAM		0.00	0.00	158,806	-	-	158,806	-	158,806	-	-
CTR. STUDIES IN EMERGENCY		0.00	2.00	34,522	-	4,310	38,833	38,833	-	-	-
FEDERATION OF NORTH TX UNIV		0.00	0.50	45,546	-	-	45,546	19,068	-	26,478	-
INSTITUTE OF APPLIED SCIENCES		0.00	4.00	95,319	-	-	95,319	68,436	11,756	15,127	-
TX ACAD OF MATH & SCIENCE		0.00	22.00	2,489,990	-	2,060,335	4,540,325	1,039,403	85,926	3,414,996	-
UNIVERSITIES CENTER AT DALLAS		0.00	4.00	425,567	-	-	425,567	198,918	-	226,649	-
CENTER FOR VOLUNTEERISM		0.00	4.25	110,318	-	-	110,318	88,066	8,038	14,213	-
TOTAL		1,086.26	1,588.18	245,797,024	6,159,729	15,683,706	267,640,459	183,405,311	6,208,563	69,717,860	8,308,725



INSTITUTIONAL SUPPORT

**UNIVERSITY OF NORTH TEXAS
2012-2013
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							8,308,725				8,308,725
BOARD OF REGENTS - INCOME	10000			8,308,725			8,308,725				
PRESIDENT	10200		9.00	538,861		219,453	758,414	758,413.80			
VP ACADEMIC AFFAIRS	10210		15.00	1,221,419		215,922	1,437,341	1,437,341.00			
VP FINANCE & ADMINISTRATION	10230		3.00	-		365,961	365,961	365,960.88			
VICE PRESIDENT DEVELOPMENT	10250		1.00	240,000			240,000	240,000.00			
VP STUDENT AFFAIRS	10260		4.00	240,159		234,401	240,159	213,835.35	26,324		
VP RESEARCH & ECONOMIC DEV	10270		9.00	611,895		179,385	791,291	791,290.51			
CAMPUS SUSTAINABILITY PROGRAMS	10280		5.00	202,309			202,309	202,309.24			
OMBUDSMAN	10285		1.10	84,832			84,832	84,831.92			
ASST VP BUSINESS SERVICES	10400		4.00	35,944		195,940	231,884	231,883.96			
UNTS-IT SALARY	10650						79,150	79,149.60			
STAFF RAISE POOL	10910						2,053,601	2,053,601.00			
STAFF COMP & CLASSIFICATION RESERVE	10940			1,749,084			1,749,084	1,749,084.42			
SPACE MANAGEMENT AND PLANNING	12220		4.00	185,953			185,953	185,952.60			
INSTITUTIONAL ADVANCEMENT	12300		65.50	3,223,164			3,223,164	3,169,765.76	21,344	32,054	
EQUITY & DIVERSITY	12320		10.00	673,387			673,387	641,876.72	31,510		
UNT MARCHING BAND	12340		1.00	40,355			40,355	29,790.60	10,564		
CENTER FOR INTERDISCIPLINARITY	12391		1.00	23,854			23,854	23,854.08			
MAIL SERVICE	12500		7.00	127,482		1,477,283	1,604,765	195,092.48	20,000	1,389,673	
MAIL SERVICE - UPS	12550			-		22,500	22,500			22,500	
INST RESEARCH & ACCREDITATION	12600		9.00	482,193		21,000	503,193	500,093.20	3,100		
UNIV COMMUNICATIONS & MKTG	12700		52.50	2,136,032		805,350	2,941,382	2,938,398.07	2,984		
INFORMATION CENTER	12760		1.00	206,070		9,373	215,443	51,941.04	163,502		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			52,897			52,897			52,897	
TELECOMMUNICATIONS	12910			-		2,545,593	2,545,593			2,545,593	
POLICE AND TRAFFIC	39000		48.00	2,181,730		573,220	2,754,950	2,454,950.32	300,000		
TOTAL INSTITUTIONAL SUPPORT		0.00	250.10	24,464,995	4,045,376	2,820,014	31,330,386	18,399,516.55	579,328	4,042,617	8,308,725



STUDENT SERVICES

UNIVERSITY OF NORTH TEXAS
2012-2013
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	1,242,650		306,573	1,549,223	1,529,172.00		20,051	
SIMS REGISTRATION EXPENSES	11110			(20,000)		20,000	-				
ADMISSIONS	11150		41.00	898,873		441,461	1,340,334	1,340,333.51			
BULLETIN POSTAGE (ADMISSIONS)	11151			15,318		17,797	33,115			33,115	
AVP STUDENT DEVELOPMENT	11200		6.00	331,182			331,182	321,343.66	9,838		
MENTORING PROGRAMS	11210			18,001			18,001		18,001		
UNTY SALARY ACCOUNT	11250		29.00	911,122		592,367	1,503,489	1,503,489.36			
OFFICE OF DISABILITY ACCOMODATIONS	11255		7.00	306,882			306,882	292,345.84	11,388	3,148	
STUDENT SERVICES - ASPIRE	11256		1.00	31,961			31,961	16,380.00	15,581		
DEAN OF STUDENTS	11260		1.00	60,747			60,747	60,747.00			
FINANCIAL AID	11300		46.00	1,586,870		240,174	1,827,044	1,795,938.80	31,105		
CONTACT CENTER	11301		8.00	220,743			220,743	220,742.72			
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MGMT TRANSI INITIATIVES	11350		3.00	64,964		45,330	110,294	110,294.00			
ENROLLMENT MANAGEMENT	11400		6.00	398,558			398,558	385,358.28	13,200		
OUTREACH & COMMUNITY INVOLVEME	11403		3.00	162,462			162,462	142,354.68	20,107		
COMPUTER CHARGES - STUDENT SERVICES	11800			86,468			86,468			86,468	
TOTAL STUDENT SERVICES		0.00	192.00	6,319,893	-	1,663,702	7,983,595	7,718,499.85	122,313	142,782	-



FACULTY & STAFF BENEFITS

**UNIVERSITY OF NORTH TEXAS
2012-2013
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			3,180,483			3,180,483			3,180,483	
MATCHING OASI-STATE (001) PRTN	13201			13,564,564			13,564,564			13,564,564	
FACULTY/STAFF GROUP INSURANCE	13300			8,179,393			8,179,393			8,179,393	
GRAD STUDENT ADD'L GROUP INSURANCE	13301			1,150,000			1,150,000			1,150,000	
HIGHER ED GROUP INSURANCE- ERS (001 State direct)	13302			15,342,560			15,342,560			15,342,560	
RESERVE FRO LONGEVITY	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% UNT SHARE	13705			75,000			75,000			75,000	
RETIREMENT- TRS 6% (001 State direct)	13710			1,744,406			1,744,406			1,744,406	
RETIREMT- TR S 6% (258)	13711			4,861,999			4,861,999			4,861,999	
RETIREMT- ORP 6% (001 State direct)	13712			4,631,320			4,631,320			4,631,320	
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	57,978,590	-	-	57,978,590	-	2,406,820	55,571,770	-



**FACULTY SALARIES &
DEPARTMENTAL OPERATING EXPENSE**

UNIVERSITY OF NORTH TEXAS
2012-2013
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	17.00	2.00	1,603,480			1,603,480	1,551,174	46,864	5,442	
ENGLISH	14200	54.00	4.50	3,342,496			3,342,496	3,199,562	137,267	5,648	
AMERICAN LITERARY REVIEW	14203						-				
WOMEN'S STUDIES	14207	2.00	1.00	98,432			98,432	61,343	31,299	5,790	
FOR LANGUAGES & LITERATURE	14300	37.00	3.00	2,089,511			2,089,511	1,998,870	81,038	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350	18.00	1.00	1,159,714			1,159,714	1,116,302	35,412	8,000	
GEOGRAPHY	14400	15.50	2.00	1,230,604			1,230,604	1,182,340	48,264		
HISTORY	14500	34.50	3.00	2,538,626			2,538,626	2,459,377	74,614	4,635	
ORAL HISTORY	14501		1.00	33,474			33,474		27,643	5,831	
JEW/ISH STUDIES PROGRAM	14505	1.00	1.00	72,473			72,473	57,669	14,805		
MILITARY HISTORY JOURNAL WAGES	14510						-				
MATHEMATICS	14700	34.00	4.00	2,339,093			2,339,093	2,241,501	86,154	11,438	
PHILOSOPHY	14750	16.00	2.00	1,253,959			1,253,959	1,193,057	56,902	4,000	
POLITICAL SCIENCE	14800	24.50	2.50	2,237,008			2,237,008	2,145,966	82,794	8,249	
PRE-LAW ADVISING WAGES	14810						-				
PSYCHOLOGY	14830	26.75	5.00	2,436,323			2,436,323	2,286,055	134,572	15,696	
DEPT OF SPEECH & HEARING SCI	14900	13.00	4.00	1,079,152			1,079,152	979,630	95,681	3,840	
DEPT OF DANCE & THEATRE	14910	14.00	5.00	1,120,594			1,120,594	975,444	137,918	7,233	
DANCE/THEATRE SUPPL WAGES	14914			4,400			4,400			4,400	
DEPT OF COMMUNICATION STUDIES	14920	12.00	2.00	735,983			735,983	687,727	48,256		
RADIO/TV/FILM (INCL KNTU FM)	14930	19.00	6.00	1,602,711			1,602,711	1,412,198	190,513		
MOOT COURT TEAM	14940			12,000			12,000			12,000	
BIOLOGICAL SCIENCES	15100	43.18	25.63	5,088,693			5,088,693	4,145,472	931,802	11,419	
CHEMISTRY	15500	25.00	16.50	3,018,563			3,018,563	2,300,722	686,703	31,138	
FORENSIC SCIENCE - WAGES/SALAR	15503			21,966			21,966			21,966	
PHYSICS	15700	26.83	11.50	2,789,772			2,789,772	2,453,481	336,291		
SCIENCE INSTRUMENT SHOP	15710		2.00	97,270			97,270		97,270		
PHYSICS PLANETARIUM SAL & WAGES	15740		3.00	134,583			134,583				

**UNIVERSITY OF NORTH TEXAS
2012-2013**

**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
AEROSPACE STUDIES	18100		1.75	43,354			43,354		43,354		
ARMY ROTC	18101		1.00	36,228			36,228		36,228		
DOE - INST FOR APPLIED SCIENCES	24506		2.00	109,676			109,676		109,676		
CENTER FOR WATERSHED ASSESSMENT & MGMT	24513			-			-				
INTERNATL STUDIES SALARY/WAGE	24519	3.00	1.00	223,696			223,696	168,006	36,560	19,130	
TAMS FACULTY SALARIES	24605					80,000	80,000	80,000			
UCRS - CAREER DEVELOPMENT	24610			-			-				
EESAT SUPPORT	24612		1.00	57,343			57,343		32,081	25,262	
CENTER FOR SPANISH LANG MEDIA	25420		1.00	50,475			50,475		50,475		
TEACH NORTH TEXAS SALARIES	25430		2.00	429,083			429,083	321,744	72,311	35,028	
TEXAS TERATOGEN INFO SRVS	25440			-			-				
CHAIR/DIRECTOR AUGMENTATION	25910			84,000			84,000	84,000			
GRAD STUDENT SUPPORT-CAS	25941			7,200,534			7,200,534	7,200,534			
SUMMER TEACHING - ARTS & SCI	25970			1,583,820			1,583,820	1,583,820			
UNALLOC - CAS FAC SAL RESERVE	25991			2,693,324			2,693,324	2,575,200		118,124	
LAB FEES CAS				118,871			118,871				118,871
SUBTOTAL COLLEGE OF ARTS & SCIENCES		441.26	117.38	48,771,285	-	80,000	48,851,285	44,461,214	3,897,329	373,872	118,871
COLLEGE OF VISUAL ARTS & DESIGN											
COLLEGE OF VISUAL ARTS & DES	16100		13.75	1,027,508			1,027,508	517,225	459,481	28,675	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
CVAD- DIV OF ART EDUC/ART HIST	16120		1.00	991,446			991,446	961,712	29,734		
CVAD- DIVISION OF DESIGN	16130		1.00	1,112,160			1,112,160	1,082,425	29,734		
CVAD- DIVISION OF STUDIO	16140		3.00	1,760,856			1,760,856	1,653,643	107,214		
CVAD AUGMENTATIONS	25913			20,000			20,000	20,000			
GRAD STUDENT SUPPORT- CVAD	25948			676,350			676,350	676,350			
SUMMER TEACHING - CVAD	25977			123,831			123,831	123,831			
SUBTOTAL COLLEGE OF VISUAL ARTS & DESIGN		54.00	18.75	5,716,276	-	-	5,716,276	5,035,186	626,163	32,800	22,127

UNIVERSITY OF NORTH TEXAS
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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	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF INFORMATION											
LIBRARY & INFORMATION SCIENCES	17100	19.50	3.00	1,666,801			1,666,801	1,546,988	119,813		
LEARNING TECHNOLOGIES	20400	15.00	4.00	1,435,003		33,624	1,468,627	1,318,527	150,100		
GRAD STUDENT SUPPORT - COI	25945			103,334			103,334	103,334			
SUMMER TEACHING - COI	25975			289,814			289,814	289,814			
SUBTOTAL COLLEGE OF INFORMATION		34.50	7.00	3,494,952	-	33,624	3,528,576	3,258,663	269,913	-	-
COLLEGE OF BUSINESS ADMINISTRATION											
DEPARTMENT OF ACCOUNTING	19100	19.00	2.00	2,650,962			2,650,962	2,600,771	50,191		
COB COMPUTING CENTER	19110		7.70	125,912			125,912		111,062	14,850	
DEPARTMENT OF MARKETING	19200	21.00	3.00	2,749,982			2,749,982	2,636,016	113,966		
FINC INSUR REAL ESTATE & LAW	19300	22.00	2.00	2,864,201			2,864,201	2,800,328	63,873		
MANAGEMENT	19400	24.00	2.00	2,915,628			2,915,628	2,852,629	62,999		
INFO TECH & DECISION SCIENCES	19600	23.00	2.00	2,695,690			2,695,690	2,633,869	61,821		
GRAD STUDENT SUPPORT - COB	25943			906,792			906,792	906,792			
SUMMER TEACHING - COBA	25971			-			-				
COBA RESERVE	25992			291,834			291,834	291,834			
SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION		109.00	18.70	15,201,001	-	-	15,201,001	14,722,239	463,912	14,850	-
COLLEGE OF EDUCATION											
DEPARTMENT OF EDUCATION	20100		1.00	73,824			73,824		61,600	12,224	
COLLEGE EDUCATION - TECHNOLOGY	20200		5.00	337,979			337,979		277,246	60,733	
COE DEVELOPMENT & EXTERNAL REL	20320		4.00	140,951			140,951		137,951	3,000	
COUNSELING & HIGHER EDUCATION	20500	25.25	4.00	1,642,889			1,642,889	1,512,445	126,885	3,559	
EDUCATIONAL PSYCHOLOGY	20600	28.00	3.00	1,982,821			1,982,821	1,855,275	112,165	15,381	
DEPT OF TEACHER ED & ADMIN	20700	38.50	5.00	3,129,180			3,129,180	2,937,508	172,634	18,938	
ASSOC DEAN - TEACH EDUCATION	20750		4.00	124,472			124,472		118,922	5,550	
KINESIOLOGY HEALTH PROM & REC	20800	26.00	4.00	2,078,963			2,078,963	1,919,668	147,795	11,500	
COE RESEARCH SUPPORT & AUGMENT	25912			26,973			26,973	26,973			
GRAD STUDENT SUPPORT - COE	25944			1,227,056			1,227,056	1,227,056			
SUMMER TEACHING - COE	25972			809,097			809,097	809,097			

UNIVERSITY OF NORTH TEXAS
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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 SALARIES	WAGES	MAINTENANCE AND OPERATION
UNALLOC - COE RESERVE	25993			837,089			837,089	837,089			
SUBTOTAL COLLEGE OF EDUCATION		117.75	30.00	12,411,294	-	-	12,411,294	11,125,211	1,155,198	130,885	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM											
MERCH & HOSPITALITY MGMT	23100	30.50	4.00	2,376,394		59,186	2,435,580	2,342,007	85,504	8,069	
LAB FEES				28,848			28,848				28,848
GRAD STUDENT SUPPORT - SMHM	25949			58,688			58,688	58,688			
SUMMER TEACHING - HR MGMT	25973			75,110			75,110	75,110			
SUBTOTAL COLL OF MERCH, HOSPITALITY, & TOURISM		30.50	4.00	2,539,040	-	59,186	2,598,226	2,475,805	85,504	8,069	28,848
COLLEGE OF MUSIC											
MUSIC	24100		30.00	1,022,631		128,920	1,151,551		1,116,419	35,132	
COMPOSITION STUDIES	24101	6.75		493,679			493,679	490,646		3,033	
MUSIC - JAZZ STUDIES	24102	13.00	2.00	944,106			944,106	890,711	51,980	1,415	
MUSIC - INSTRUMENTAL STUDIES	24104	32.00	1.00	2,388,130			2,388,130	2,348,401	29,064	10,665	
MUSIC - KEYBOARD STUDIES	24105	9.00		726,106			726,106	723,528		2,578	
MUSIC - EDUCATION	24106	8.00		545,073			545,073	540,018		5,055	
MUSIC - MUSIC HIST AND THEORY	24107	19.50	1.00	1,386,209			1,386,209	1,356,134	29,064	1,011	
MUSIC - VOCAL STUDIES	24108	11.00		603,459			603,459	602,827		632	
MUSIC - CHORAL WAGES	24109			2,275			2,275			2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527			2,527			2,527	
CONDUCTING ENSEMBLE	24111	11.00		936,760			936,760	936,760			
GRAD STUDENT SUPPORT-COM	25946			1,942,492			1,942,492	1,942,492			
SUMMER TEACHING - MUSIC	25974			398,075			398,075	398,075			
UNALLOC- COLL OF MUSIC RESERVE	25995		1.00	296,314			296,314	295,810	504		
SUBTOTAL COLLEGE OF MUSIC		110.25	35.00	11,687,836	-	128,920	11,816,756	10,525,402	1,227,031	64,323	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
CPS MENTORING PROGRAM	22320		2.00	77,917			77,917		76,135	1,782	
PACS UNDERGRAD PROGRAM	24500	4.00	1.00	293,896			293,896	261,976	31,920		
APPLIED GERONTOLOGY	24502	1.00									

UNIVERSITY OF NORTH TEXAS
2012-2013
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
CTR FOR REHAB SOC WK & ADDICT	24503	12.50	1.00	1,022,080			1,022,080	987,485	31,299	3,296	
DEPT OF BEHAVIOR ANALYSIS	24504	6.50	1.00	565,828			565,828	530,416	35,412		
CPACS ACADEMIC ADVISING	24508	12.00	12.00	306,083		188,191	494,274		491,954	2,320	
DEPT OF CRIMINAL JUSTICE	24509	12.00	1.00	760,197		103,000	863,197	818,022	45,175		
DEPT OF SOCIOLOGY	24510	16.00	2.00	1,231,067			1,231,067	1,166,517	64,550		
ANTHROPOLOGY	24511	13.00	1.00	810,335			810,335	768,222	41,044	1,069	
DEPT OF PUBLIC ADMINISTRATION	24515	13.00	2.00	1,064,448			1,064,448	1,007,709	53,175	3,564	
CENTER FOR PUBLIC SERVICE	24518	-	5.62	162,809			162,809		162,809		
GRAD STUDENT SUPPORT-CPACS	25947			372,582			372,582	372,582			
SUMMER TEACHING - CPACS	25976			271,500			271,500	271,500			
RESERVE DEAN CPACS	25997			255,382			255,382	255,382			
SUBTOTAL COLL OF PUBLIC AFFAIRS & COMMUNITY SVC		78.00	28.62	7,194,125	-	291,191	7,485,316	6,439,812	1,033,473	12,031	-
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	25.00	5.00	3,010,238			3,010,238	2,848,539	143,382	18,317	
DEPT OF MATERIALS SCIENCE	15900	16.00	8.00	2,420,350			2,420,350	2,023,957	360,099	36,293	
DEPT OF ENGINEERING TECHNOLOGY	16700	18.00	2.00	1,614,830			1,614,830	1,535,709	71,091	8,030	
DEPT OF ELECTRICAL ENGINEERING	16800	13.00	4.00	1,509,841			1,509,841	1,392,652	109,393	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	15.00	6.00	1,272,305			1,272,305	1,159,667	102,639	10,000	
LAB FEES ENGINEERING				17,200			17,200				17,200
GRAD STUDENT SUPPORT-CENG	25942			523,587			523,587	523,587			
SUMMER TEACHING - COLL OF ENGIN	25981			97,044			97,044	97,044			
RESERVE DEAN COLL ENGINEERING	25994			765,688			765,688	765,688			
SUBTOTAL COLLEGE OF ENGINEERING		87.00	25.00	11,231,083	-	-	11,231,083	10,346,844	786,604	80,435	17,200
SCHOOL OF JOURNALISM											
JOURNALISM	14600	17.00	10.00	1,940,236			1,940,236	1,384,277	516,915	39,044	
LAB FEES	14603			514			514				514
GRAD STUDENT SUPPORT-SOU	25950			227,346			227,346	227,346			
SUBTOTAL SCHOOL OF JOURNALISM		17.00	10.00	2,168,096	-	-	2,168,096	1,611,623	516,915	39,044	514

**UNIVERSITY OF NORTH TEXAS
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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
HONORS COLLEGE											
HONORS COLLEGE-FACULTY SALARY	21017	1.00		12,000			12,000			12,000	
SUBTOTAL HONORS COLLEGE		1.00	-	12,000	-	-	12,000	-	-	12,000	-
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION											
UNIVERSITY PRESS	14202		4.00	170,237		52,499	222,736		216,899	5,837	
CTR FOR CONT EDUC & CONF MGMT	24507		7.00	94,297		288,125	382,422		332,616	16,820	32,986
FACULTY SENATE	25100		1.00	32,488			32,488		31,299	1,189	
UNT-I SALARY ACCOUNT #2	25140		2.00	135,310			135,310		98,000	37,310	
N TX COMM/JUNR COLL CONSORTIUM	25146		2.00	62,258			62,258		62,258		
SPECIAL ACADEMIC PROJECTS	25150		1.00	73,115			73,115	16,000	57,115		
RESEARCH SERVICES	25170		22.00	927,200		288,785	1,195,984		1,187,455	8,529	
COLLEGE RESEARCH SUPPORT	25171		1.00	87,626			87,626		37,000		50,626
DISCOVERY PARK/TECH TRANSFER	25174		2.00	78,860			78,860		78,860		
DEV ED PROGRAM (ACAD REDINESS)	25185		5.00	290,445			290,445		208,737	81,708	
INTERNSHIPS & COOPERATIVE EDU	25300		7.00	322,462			322,462		311,759	3,104	7,599
FACULTY SALARY SAVINGS	25819			(2,000,000)			(2,000,000)	(2,000,000)			
PROVOST GRAD SUPPORT - STATE	25960			344,913			344,913	344,913			
SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION		-	54.00	619,211	-	609,408	1,228,619	(1,639,087)	2,621,998	154,497	91,211
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
VP ACAD AFFAIRS- CONTINGENCY	25979			1,399,012			1,399,012	1,399,012			
UNALLOC- COMP SERV RESERVE	25980			-			-				
FAC SALARY MERIT/VARIANCE POOL	25984			24,216			24,216	24,216			
CORE ACADEMY SALARIES	25985		6.00	379,300			379,300	379,300			
NEW FACULTY RESERVE	25989			141,129			141,129	141,129			
UNALLOC- FAC SAL SUMMER RESERVE	25990			520,422			520,422	520,422			
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584	42,584			42,584
SUBTOTAL VPAA RESERVES		6.00	-	2,506,662	-	-	2,506,662	2,464,078	-	-	42,584
TOTAL FACULTY SAL & DEPT OPER EXP		1,086.26	348.45	123,552,861	-	1,202,329	124,755,191	110,626,991	12,684,040	922,806	321,354



INSTRUCTIONAL ADMINISTRATION

**UNIVERSITY OF NORTH TEXAS
2012-2013
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		19.00	883,382		172,088	1,085,470	973,089.38	92,381		
DEAN-UNDERGRAD STUDIES	26120		7.00	181,085			181,085	181,085.28			
OEM-STAFF SALARY ACCOUNT	26150		1.00				147,149	147,149.36			
DEAN-COLL ARTS & SCI	26200		19.00	1,154,085			1,154,085	1,054,112.61	99,972		
CHILE FIELD STATION PROGRAM	26203		1.00	39,500			39,500	39,500.00			
CAS OFFICE OF STUDENT SERVICES	26210		31.00	621,036		582,854	1,213,890	1,183,859.89	30,030		
CAS FACULTY ADVISORS BUDGET	26220			75,000			75,000		75,000		
CAS IT SERVICES	26230		11.00	770,721			770,721	631,654.82	139,067		
DEAN-COLL OF BUSINESS	26300		16.00	1,184,412			1,184,412	1,181,101.40	3,311		
COB UNDERGRADUATE PROGRAMS OFF	26310		16.00	270,811		350,858	621,669	610,168.89	11,500		
COE-STUDENT ADVISING OFFICE	26330		14.50	192,214		409,705	601,919	582,872.23	19,247		
COB-SPECIAL PROJECTS OFFICE	26340		2.00	91,056			91,056	86,931.00	4,125		
COB-GRADUATE PROGRAMS OFFICE	26350		3.00	109,082			109,082	101,658.00	7,424		
DEAN-COLLEGE OF EDUCATION	26400		9.00	664,378			664,378	659,301.70	5,076		
DEAN-MERCHANDISING & HOSP MANAGEMENT	26500		8.50	360,075		95,790	455,865	455,864.66			
DEAN-HONORS COLLEGE	26550		7.00	402,514		34,752	437,266	424,369.92	12,896		
DEAN-COLLEGE OF MUSIC	26600		5.00	488,466			488,466	453,301.92	15,164		
COLL OF MUSIC COMPUTER SUPPT	26610		2.00	56,590			56,590	52,454.76	4,125		
CASCAM	26650		1.00	31,970			31,970	31,969.92			
SUBSID OFFICE- VP ACAD AFFRS	26700		5.00	382,570			382,570	356,350.38	26,220		
DEAN- COLLEGE OF ENGINEERING	26750		19.00	1,236,454			1,236,454	1,188,911.56	107,543		
CENG ADVISING	26751		6.00	120,017		120,036	240,053	236,053.22	4,000		
EDUCATIONAL INNOVATION	26770		2.00				202,117	202,117.32			
DEAB-COI	26800		13.00	617,234		4,209	621,444	621,443.80			
CLEAR BASE	26810		23.00	1,327,028			1,327,028	1,226,780.51	100,248		
DEAN-COLLEGE OF PUBLIC AFFAIRS	26900		7.00	426,627			426,627	423,251.03	3,376		
PACS-GENERAL ACCESS LAB	26910		4.00	89,111			89,111	89,111.46			
DEAN-COLLEGE OF VISUAL ARTS &	26950		9.00	387,938		144,896	532,834	532,834.38			
TOTAL INSTRUCTIONAL ADMINISTRATION		0.00	281.00	12,213,348	-	1,924,988	14,487,603	13,726,899.40	760,704	-	-



ORGANIZED ACTIVITIES

UNIVERSITY OF NORTH TEXAS
2012-2013
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		1.00	51,000	-		51,000	16,250.00	15,000	19,750	
CHILD DEVELOPMENT LABORATORY	28200		4.88	185,285	-		185,285	141,500.42	29,147	14,638	
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		0.50	-		22,127	22,127	18,602.00	2,525	1,000	
SPEECH & HEARING CENTER	28525		3.00	58,000	-		58,000	25,872.41	15,500	16,628	
STUDENT USE OF ENG & UNIV WRITING CTR	28560		2.00	91,256	-		91,256	29,014.92	53,342	8,899	
STUDIES IN THE NOVEL	28570		1.00	58,000	-		58,000	42,093.00	9,000	6,907	
UNIVERSITY THEATRE PRODUCTIONS	28660		0.00	16,000	-		16,000			16,000	
TOTAL ORGANIZED ACTIVITIES		0.00	12.38	459,540	-	22,127	481,667	273,332.75	124,513	83,822	-



LIBRARY

UNIVERSITY OF NORTH TEXAS
2012-2013
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
LIBRARY	32100	0.00	109.00	460,135		5,240,540	5,700,675	5,226,600.73	474,074		
TOTAL LIBRARY		0.00	109.00	460,135	-	5,240,540	5,700,675	5,226,600.73	474,074	-	-



RESEARCH DEVELOPMENT FUNDS

UNIVERSITY OF NORTH TEXAS
2012-2013
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		7.00	766,135			766,135	464,661.45	12,000	289,474	
RESEARCH SUPPORT	33004		0.00	35,000			35,000	35,000.00			
ORGANIZED RESEARCH (FRG)	33990			420,000			420,000			420,000	
TOTAL RESEARCH DEVELOPMENT FUNDS		0.00	7.00	1,221,135	-	-	1,221,135	499,661.45	12,000	709,474	-



EXTENSION & PUBLIC SERVICE

UNIVERSITY OF NORTH TEXAS
2012-2013
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			4,000			4,000			4,000	
FACULTYSTAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANG INSTIT	36730		60.00	3,697,294			3,697,294	2,762,665.26	328,263	606,365	
CTR FOR NTWK NRKSCJ INSTR SALE	36850			5,000			5,000			5,000	
TOTAL EXTENSION & PUBLIC SERVICE		0.00	60.00	3,719,462	-	-	3,719,462	2,762,665.26	339,688	617,108	-



PLANT SUPPORT SERVICES

UNIVERSITY OF NORTH TEXAS
2012-2013
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPTID	DEPARTMENT	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
FACILITIES OPERATION											
PLANT SUPPORT SERVICES											
38200	FACILITIES MGMT & CONSTRUCTION		13.00	370,191		301,016	671,207	631,257.38	6,240	33,710	
38300	RISK MGT & ENVIR SVCS		23.50	1,103,386	1,100	139,506	1,243,891	1,174,126.52	6,500	63,365	
38310	RISK MGT & ENV SVCS-HAZ WASTE			9,123			9,123		8,638	485	
38320	RISK MGMT - RADIATION SAFETY			8,000			8,000			8,000	
38321	HAZARDOUS WASTE / RADIATION			29,071		68,929	98,000			98,000	
38330	FIRE ALARM MAINT FUND		4.00	232,548	46,248	28,752	307,548	149,328.00	14,340	143,880	
38400	FACILITIES WAREHOUSE		3.00	7,990	581,110		588,690	90,149.52	12,000	486,540	
38405	FACILITIES SERVICES ADMIN		12.00	561,152			561,152	489,372.32	25,180	36,600	
38420	SOLID WASTE MANAGEMENT			98,088			98,088			98,088	
38430	MOVING SERVICES		4.00	98,484	25,000		123,484	111,804.04	2,000	9,680	
38440	AUTOMOTIVE SERVICES		7.00	38,608	300,000		338,608	250,847.52	15,000	72,760	
38445	MOTOR POOL		0.00	-	70,000		70,000			70,000	
38450	RECYCLING SERVICES		5.00	143,149		20,394	163,543	134,823.00	1,000	27,720	
38490	SAFETY & TRAINING OFFICE			5,000			5,000			5,000	
0.00	SUBTOTAL PLANT SUPPORT SERVICES	71.50	2,704,380	1,023,458	588,597	4,286,434	3,041,708.30	90,898	1,153,828	-	
FACILITIES OPERATION (concluded)											
BUILDING MAINTENANCE											
39100	FACILITIES MAINTENANCE		4.00	163,602		120,157	283,759	259,638.96	2,160	21,960	
39110	STRUCTURAL SERVICES		25.00	827,689	500,000		1,327,689	822,032.06	10,000	495,657	
39120	FACILITIES CONSTRUCTION SVCS		9.00	286,021	200,000		486,021	352,551.18	10,000	123,470	
39130	DOOR SYSTEMS		6.00	228,376	45,000		273,376	187,376.00	840	85,160	
39150	ZONE MAINTENANCE		24.00	1,386,325	150,000		1,536,325	829,894.75	6,720	699,620	
39160	SIGN SERVICES			(20,000)	40,000		20,000			20,000	
0.00	SUBTOTAL BUILDING MAINTENANCE	68.00	2,872,012	935,000	120,157	3,927,169	2,451,582.95	29,720	1,445,866	-	
39200	CUSTODIAL SERVICES		104.00	2,823,187	28,000	50,502	2,901,689	2,340,199.03	15,000	546,490	
39300	GROUNDS MAINTENANCE		48.00	1,500,000	73,895	26,105	1,600,000	1,272,340.10	10,000	317,660	
39900	UTILITIES		6.00	486,330	4,000		490,330	207,850.20		282,480	
39910	ENERGY MANAGEMENT SYSTEMS		14.00	1,246,818	50,000		1,296,818	520,696.96	56,174	719,945	
39910	UTILITIES MAINTENANCE		20.00	1,733,149	54,000	-	1,787,149	728,549.16	56,174	1,002,425	
0.00	SUBTOTAL UTILITIES	311.50	11,632,728	2,114,353	755,360	14,502,441	9,834,379.54	201,792	4,466,270	-	
0.00	TOTAL FACILITIES OPERATIONS										



SPECIAL ITEMS

UNIVERSITY OF NORTH TEXAS
2012-2013
BUDGET SUMMARIZED BY ELEMENT OF COST

SPECIAL ITEMS	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
SCHOLARSHIPS		40200			65,000			65,000			65,000	
TEXAS COLLEGE WORK STUDY PROGRAM		40250			158,806			158,806		158,806		
CENTER FOR STANDARDS IN EMERGENCY MGMT		40600	2.00		34,522		4,310	38,833	38,832.72			
INSTITUTE FOR APPLIED SCIENCES		40710	4.00		95,319			95,319	68,436.20	11,756	15,127	
FEDERATION OF NORTH TX UNIV		40800	0.50		45,546			45,546	19,068.00	-	26,478	
TX ACADEMY OF MATH & SCIENCE		40810	22.00		2,489,990		2,050,335	4,540,325	1,039,403.40	85,926	3,414,986	
UNIVERSITIES CENTER AT DALLAS		40830	4.00		425,567			425,567	198,918.12		226,649	
CENTER FOR VOLUNTEERISM		40840	4.25		110,318			110,318	88,066.19	8,038	14,213	
TOTAL SPECIAL ITEMS			0.00	36.75	3,425,068	-	2,054,645	5,479,714	1,452,724.63	264,526	3,762,463	-



SERVICE DEPARTMENTS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
SERVICE DEPARTMENTS
2012-2013**

DEPARTMENT	DEPTID NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENSES				
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
COMPUTING CENTER	46100	43.00			2,600,386	2,600,386	2,331,810	200,000	68,576		
PHOTOGRAPHIC SERVICES	46270				12,890	12,890		12,890			
PRINTING SERVICES	46300	26.00	55,000	1,658,051		1,713,051	934,350	45,634	733,067		
COPY CENTERS	46310	8.00	400,000	400,000		800,000	223,885	18,000	530,677		
RENTAL OF FACILITIES	46350		5,676			5,676			5,676		
COLISEUM/GATEWAY CENTER	46500	17.00	369,345	271,760	314,287	955,392	560,063	175,000	220,329		
MICROCOMPUTER MAINTENANCE SHOP	46805	1.00	2,500		139,465	141,965	66,179	48,234	27,552		
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	25,000	500	40,000	65,500	33,330		31,670		
TOTAL SERVICE DEPARTMENTS		96.00	857,521	2,330,311	3,107,028	6,294,860	4,149,616	499,758	1,617,548	-	



NON-PLEDGED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 2013 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	5,719,262	5,719,262	2,356,069	333,374	1,960,245		1,069,573
CITC SAL-ADMIN DESKTOP SUPPORT (NON-PLEDGED)	51850	1.00			43,042	43,042	43,042	35,412		7,630		
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726		
DSD-AVP MENTAL HEALTH	51902					-	6,000			6,000		
NORTH TEXAS DAILY	52100	2.00	734,000			734,000	695,000	172,549	2,400	520,051		
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274		
RETURNED CHECK COLLECTIONS	52600		19,500			19,500	14,498			14,498		
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	322,725	64,737	17,412	240,576		
NON - STUDENT ID CARDS	53050			1,602	1,090	2,692	2,692			2,692		
NPL REV PROP- RESERVE FOR BRP	53908					-	159,749		159,749			
BAD DEBT EXPENSE	53920					-	20,000			20,000		
FOOD & REFRESH-VP FIN & ADMIN	53950					-	4,508			4,508		
FOOD & REFRSHMNT-ACAD AFFAIRS	53951					-	3,500			3,500		
FOOD & REFRSHMNT-VP EQUITY & DIVERSITY	53953					-	2,000			2,000		
FOOD & REFRESH-VP STUDENT AFFRS	53954					-	8,000			8,000		
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775		
FOOD/REFRESH-PUB AFF/INFO SVC	53957					-	2,000			2,000		
FOOD & REFRESHMENT-ARTS & SCIENCES	53958					-	1,600			1,600		
FOOD & REFRESHMENT-COBA	53959					-	500			500		
FOOD & REFRESHMENT-COE	53960					-	500			500		
FOOD & REFRESHMENT-MUSIC	53961					-	400			400		
FOOD & REFRESHMENT-SMHM	53963					-	300			300		
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300		
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500		
FOOD & REFRESHMENT-CVAD	53967					-	400			400		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2012-2013**

		FY 2013 FUNDING SOURCES					FY 2013 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDEGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
FOOD & REFRESHMENT-ADMISSIONS	53969					-	500			500	
FOOD & REFRESHMENT-VP RESEARCH	53970					-	3,000			3,000	
FOOD & REFRESHMENT-UNIVERSITY PLANNING	53973					-	1,000			1,000	
FOOD & REFRESHMENT-DEAN OF ENGINEERING	53974					-	2,000			2,000	
SUBTOTAL GENERAL ACCOUNTS		48.00	6,515,752	25,602	344,867	6,886,221	7,189,752	2,628,768	512,936	2,978,475	1,069,573
TOTAL NON-PLEDGED AUXILIARIES		48.00	6,515,752	25,602	344,867	6,886,221	7,189,752	2,628,768	512,936	2,978,475	1,069,573



PLEGDED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2012-2013**

FY 2013 FUNDING SOURCES										FY 2013 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			
HOUSING														
BRUCE HALL	54100	4.00	1,884,823		(347,019)	1,537,804	580,538	102,443	36,612	441,483				
HOUSING ACADEMIC INITIATIVES	54160					-	146,000		70,510	75,490				
WEST HALL	54200	5.00	1,218,435		(249,410)	969,025	548,566	125,271	33,672	389,623				
CRUMLEY HALL	54250	3.00	901,002		(196,745)	704,257	399,280	76,135	34,518	288,627				
MCCONNELL HALL	54350	2.00	1,465,398		(288,549)	1,176,849	511,133	46,832	5,281	459,020				
VICTORY HALL	54400	4.00	2,815,707		(567,120)	2,248,587	2,762,076	105,035	37,793	664,145	1,955,103			
CLARK HALL	54450	4.00	1,774,367		(337,332)	1,437,035	531,950	103,960	31,440	396,550				
KERR HALL	54500	5.00	3,565,511		(716,418)	2,849,093	1,074,148	132,587	47,313	894,248				
MAPLE HALL	54550	4.00	2,498,066		(483,154)	2,014,912	714,023	102,444	36,150	575,429				
COLLEGE INN	54600	3.00	1,563,396		(390,374)	1,173,022	596,005	80,185	41,731	474,089				
HONORS HALL	54630	2.00	1,106,373		(195,999)	910,374	1,464,221	53,064	23,200	276,557	1,111,400			
LEGENDS HALL	54640	2.00	1,503,533		(281,278)	1,222,255	1,744,842	53,064	22,728	298,025	1,371,025			
RESIDENCE HALL ASSOCIATION	54650					-	158,291		29,694	128,597				
PLEGGED REV PROP ADMIN-HOUSING	59903	17.00	343,237		(154,788)	188,449	2,197,957	746,673	281,979	1,000,787	168,518			
HOUSING STAFF DEV & TRAINING	59908					-	40,000			40,000				
SANTA FE SQUARE	59909	4.00	2,117,624		(427,226)	1,690,398	1,742,903	102,960	36,235	470,536	1,133,172			
MOZART'S SQUARE	59918	2.00	1,379,092		(238,032)	1,141,060	700,161	54,372	27,157	263,254	355,378			
HOUSING-CUSTODIAL SERVICES	59928	41.00			(103,091)	(103,091)	1,794,184	958,980	134,656	700,548				
CHESTNUT HALL MAINTENANCE	59960					-	40,000			40,000				
SUBTOTAL HOUSING		102.00	24,136,564	-	(4,976,535)	19,160,029	17,746,278	2,844,005	930,669	7,877,008	6,094,595			
DINING SERVICE														
BRUCE HALL	55100	24.00	4,295,039		(123,138)	4,171,901	2,374,662	552,157	289,174	1,533,331				
WEST HALL	55200	8.00	705,649		(29,012)	676,637	621,474	179,575	95,713	346,186				
CRUMLEY HALL	55250					-	15,966			15,966				
CLARK HALL	55450				(6,134)	(6,134)	52,773			52,773				
KERR HALL	55500	34.00	4,233,892		(111,788)	4,122,104	3,415,567	955,604	432,471	2,027,492				
MAPLE HALL	55550	14.00	1,528,906		(55,669)	1,473,237	1,082,741	336,500	144,388	601,853				
DINING SERVICES - INCOME	55600		1,290,000			1,290,000	21,719			21,719				
CATERING	55700	13.00	1,725,000		(66,956)	1,658,044	2,113,656	445,343	442,879	1,225,434				
VICTORY HALL	55702	14.00	1,646,514		(59,309)	1,587,205	1,558,577	391,467	159,546	872,339	135,225			
UNION FOOD COURT	56008	2.50	5,000		(70,316)	(65,316)	249,957	107,193		142,764				

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2012-2013**

FY 2013 FUNDING SOURCES										FY 2013 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		
DINING SERVICES-EINSTEIN S	56100	6.00	425,000		(4,338)	420,662	457,373	151,066	42,800	263,507			
DINING SERVICES-DISCOVERY PARK	56101	5.50	230,000			230,000	308,274	118,619	8,800	180,855			
DINING SERVICES-CORNER STORE	56102	9.50	1,112,000		(14,806)	1,097,194	908,150	178,004	95,000	635,146			
DINING SERVICES-CHAT	56103	23.00	2,376,225		(39,444)	2,336,781	2,242,822	546,077	117,590	1,579,155			
DINING SERVICES-SATELLITE	56104	3.50	620,000			620,000	367,934	73,350	33,874	260,710			
PLEGGED REV PROP ADMIN-DINING SVC	59902	10.00			(317,233)	(317,233)	1,213,053	412,597	85,303	715,153			
CAMPUS DINING SERVICE ADMINISTRATION	59927	4.00			(19,035)	(19,035)	358,403	272,548	1,511	84,344			
SUBTOTAL DINING SERVICE		171.00	20,193,225	-	(917,176)	19,276,047	17,363,101	4,720,100	1,949,049	10,558,727	135,225		
UNIVERSITY STORE													
UNT BOOKSTORE CONTRACT OPERATING	57500		1,200,000		(802,635)	397,365	78,480			78,480			
SUBTOTAL UNT BOOKSTORE			1,200,000	-	(802,635)	397,365	78,480	-	-	78,480	-		
UNIVERSITY UNION													
UNION ADMINISTRATION	56000	44.00	349,350		2,808,380	3,157,730	2,958,078	1,629,325	188,810	1,139,942			
UNION FEE ACCT NO EXPENDITURES	56001		3,605,700		(3,605,700)	-	-			-			
UNION PROGRAM	56004		7,500	11,500	330,585	349,585	349,585		103,460	246,125			
UNION MARKETING	56110		2,750		87,334	90,084	90,084		37,882	52,202			
UNION DESIGN WORKS	56111		92,500		7,553	100,053	100,053		58,470	41,583			
UNION SCHEDULING	56112		5,000		40,413	45,413	45,413		25,944	19,469			
UNION MULTIMEDIA	56113		103,000		102,230	205,230	205,230		172,361	32,869			
UNION SYNDICATE	56114		2,100		69,613	71,713	71,713		29,556	42,157			
UNION INFRASTRUCTURE	56115				572,973	572,973	572,973		284,761	288,212			
SUBTOTAL UNIVERSITY UNION		44.00	4,167,900	11,500	413,381	4,592,781	4,393,129	1,629,325	901,244	1,862,559	-		
GENERAL ACCOUNTS													
RESTRICTED PARKING	58000	42.00	5,883,484		542,250	6,425,734	6,400,734	1,671,251	500,000	4,229,483			
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			52,000	1,396,000		
PLEGGED REV PROP ADMIN-GENL	59901	3.00			2,555,729	2,555,729	2,555,729	237,207	22,000	2,296,522			
PLEGGED REV PROP ADMIN-VENDING	59904		194,000			194,000	2,000			2,000			
BUSINESS SERVICES MAINTENANCE	59905	30.00			3,736,934	3,736,934	3,736,934	1,139,550	290,000	2,307,384			
UBIT EXPENDITURE ACCT	59911					-	4,000			4,000			
BUSINESS SERVICES WAREHOUSE	59912					-	10,000			10,000			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEGGED AUXILIARIES
2012-2013**

		FY 2013 FUNDING SOURCES					FY 2013 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
PRP-COCA COLA MARKETING/PROMOS	59913					-	10,000			10,000	
BUS SVCS FRESHMAN ORIENTATION	59914					-	13,000			13,000	
GOOLSBY CHAPEL	59919		2,000			2,000	11,000		1,850	9,150	
BUS SVCS-SUMMER CONFERENCES	59920		1,213,817			1,213,817	1,065,969		112,000	983,969	
SORORITY HOUSING-MAINT & INSUR	59922					-	7,000			7,000	
UNT POST OFFICE	59926		11,303		356,254	367,557	315,705			315,705	
BUSINESS SERVICES-LANDSCAPING	59929	3.00			320,276	320,276	320,276	86,914	111,871	121,491	
SORORITY MAINTENANCE	59934					-	(76,621)			(76,621)	
SUBTOTAL GENERAL ACCOUNTS		78.00	8,629,604	-	8,209,443	16,839,047	16,428,726	3,134,922	1,037,721	10,860,083	1,396,000
TOTAL PLEGGED AUXILIARIES		395.00	58,327,293	11,500	1,926,476	60,265,269	56,009,714	12,328,353	4,818,683	31,236,858	7,625,820



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES		FY 2013 BUDGETED EXPENDITURES													
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE									
OVERHEAD																				
INDIRECT COST ALLOCATION	60002		616,303							616,303						616,303				
TOTAL OVERHEAD			616,303							616,303						616,303				
DESIGNATED FEES																				
MISC. DESIGNATED FEES ACADEMIC ADMIN																				
INTERNATL PROGRAM SUPPT SVCS	60102		378,207							378,207		4,101				374,106				
STUDENT ADVISING OFFICE	60103		49,064							49,064		21,800				27,264				
COE AUTISM CENTER	60104	5.00	1,529,250							1,529,250	280,000	35,000			1,214,250					
LATE REGISTRATION FEES	60202		189,873							189,873					189,873					
UNIVERSITIES CENTER AT DALLAS	60208	1.00	375,000							375,000	43,146				331,854					
LIBRARY USE FEE	60211	24.00	14,714,700			(312,795)				14,401,905	1,220,228	892,340			12,289,337					
LIBRARY TRAVEL & TRAINING	60212					95,795				95,795					95,795					
DISTRIBUTED LEARNING TRAINING REVENUE	60213		10,000							10,000					10,000					
TAMS SUMMER MATH INSTITUTE	60217		57,507							57,507					57,507					
CYBER CAFE - LIBRARY	60219	1.00	135,000							135,000	21,516	30,000			83,484					
BINDERY AND PRESERVATION	60224					70,000				70,000					70,000					
LIBRARY EQUIPMENT MAINTENANCE	60226					147,000				147,000					147,000					
AUDIOLOGY CLINIC	62200	4.00	231,950							231,950	92,827	17,000			122,123					
TTL MISC DESIG FEES-ACAD ADMIN		35.00	17,670,551							17,670,551	1,657,717	1,000,241			15,012,593					
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN																				
UNDERGRAD ADMISSION APPLICATION FEE	60100	16.00	937,412							937,412	307,513	21,634			609,265					
GRADUATE ADMISSIONS APPLICATION FEE	60101	7.50	410,466							410,466	204,763				205,703					
INSTALLMENT PMT OF TUITION	60200		381,198							381,198					381,198					
MISCELLANEOUS FEES & CHARGES	60203		25,000							25,000					25,000					
PUBLICATION FEE	60204	7.00	1,527,792			168,733				1,696,525	319,955	28,801			1,347,769					
DELINQUENT PAYMENT FEE	60205		252,144							252,144					252,144					
COMPUTER BASED TESTING PROGRAM	60209	3.00	78,240							78,240	64,572	6,228			7,440					

**UNIVERSITY OF NORTH TEXAS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES					
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)													
	60210		3,500				3,500	3,500			3,500		
	60222	2.00	3,000,000	30,000		208,400	3,238,400	3,238,400	100,000	60,500	3,077,900		
	60223		2,741,640				2,741,640	2,741,640			2,741,640		
	60225		325,647				325,647	325,647	23,135		302,512		
	60230	1.00	155,859				155,859	155,859	41,067		114,792		
	60700	21.00	6,114,600				6,114,600	6,114,600	903,069	995,515	1,477,979		2,738,038
		57.50	15,953,497	30,000	168,733	208,400	16,360,630	16,360,630	1,940,938	1,135,813	10,545,841		2,738,038
		92.50	33,624,048	30,000	168,733	208,400	34,031,181	34,031,181	3,596,655	2,136,054	25,558,434		2,738,038
	60459		11,593,400		(7,748,850)		3,844,550	3,844,550			3,844,550		
	60206				1,633,950		1,633,950	1,633,950			1,633,950		
		-	11,593,400	-	(6,114,900)	-	5,478,500	5,478,500	-	-	5,478,500		-
ACADEMIC													
	60300	2.00			327,011		327,011	327,011	66,340	150,353	110,318		
	60302	5.00			733,589		733,589	733,589	255,710	165,000	312,879		
	60303	6.00			369,372		369,372	369,372	101,901	171,325	96,146		
	60304	5.00			250,255		250,255	250,255	164,946	29,533	55,777		
	60305	1.00			350,686		350,686	350,686	57,931	123,000	168,755		
	60307	2.00			154,629		154,629	154,629	52,598	25,000	77,032		
	60310	2.00			222,984		222,984	222,984	75,357	86,000	61,627		
	60311				26,361		26,361	26,361			26,361		
	60312	3.00			220,695		220,695	220,695	82,752	50,000	87,943		
	60314	2.00			211,051		211,051	211,051	31,473	50,000	129,578		

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FY 2013 FUNDING SOURCES										FY 2013 BUDGETED EXPENDITURES			
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
MISC DESIGNATED FEES INSTITUTIONAL ADMIN (concluded)													
TECHNOLOGY USE FEE (concluded)													
ACADEMIC (concluded)													
TECH USE FEE-GEN ACC LAB PAPER	60315				100,000		100,000	100,000			100,000		
TECH USE FEE-CLASSROOM SUPPT	60316	7.00			1,216,060		1,216,060	1,216,060	393,390	200,000	622,670		
TECH USE FEE-GAL COLL OF ENGIN	60318	1.00			154,666		154,666	154,666	43,881	40,000	70,785		
TOTAL ACADEMIC		36.00	-	-	4,337,360	-	4,337,360	4,337,360	1,326,278	1,090,211	1,920,871	-	
TOTAL TECHNOLOGY USE FEE		36.00	11,593,400	-	(1,777,540)	-	9,815,860	9,815,860	1,326,278	1,090,211	7,399,371	-	
STUDENT SERVICE FEE ACCOUNTS													
INCOME AND ALLOCATION													
STUDENT SERVICE FEE-INCOME & ALLOCATION	60600		11,682,580		(10,840,542)		842,038	842,038			700,970	141,068	
SUBTOTAL INCOME & ALLOCATION		-	11,682,580	-	(10,840,542)	-	842,038	842,038	-	-	700,970	141,068	
ATHLETICS													
INTERCOLLEGIATE ATHLETICS FEE	60228		8,100,000				8,100,000	2,566,219				2,566,219	
ATHLETICS-FACILITIES	60800	8.00	80,000				80,000	682,394	310,270	11,040	361,084		
ATHLETICS-UTILITIES	60801						-	440,000			440,000		
ATHLETICS-OPERATIONS	60802	11.00	20,000				20,000	737,104	465,077	34,260	237,767		
ATHLETICS-ADMINISTRATION	60803	2.00					-	742,774	261,038	148,000	333,736		
ATHLETICS CAPITAL IMPROV & DEBT SVC.	60804		718,000				718,000	2,641,219			75,000	2,566,219	
ATHLETICS-SPORTS NEWS & INFO	60805	8.00					-	611,826	303,640	92,030	216,156		
ATHLETICS-MARKETING & PROMOTION	60806	3.00	1,425,720				1,425,720	602,249	142,045	24,656	435,548		
ATHLETICS-ADVANCEMENT	60807	7.00	965,000				965,000	622,164	321,887	7,080	293,197		
SSF - ATHLETICS ALLOCATION	60809				1,991,360		1,991,360	-					
ATHLETICS-NCAACONFERENCE REVENUE	60811		725,000				725,000	96,600			96,600		
ATHLETICS-CONCESSIONS & MERCHANDISE	60812	3.00	518,000				518,000	491,628	103,570	29,540	358,518		
ATHLETICS-STRENGTH & CONDITION	60814	4.00					-	340,071	236,000	4,320	98,751		

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES								
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
DESIGNATED FEES (continued)																
ATHLETICS (concluded)																
ATHLETICS-SPORTS MEDICINE	60816	4.25					-	592,511	209,664	131,560	251,287					
ATHLETICS-INSURANCE	60817						-	350,000			350,000					
ATHLETICS-MENS BASKETBALL	60818	6.00	616,775				616,775	1,924,115	709,432	82,940	1,131,743					
ATHLETICS-WOMENS BASKETBALL	60819	6.00	57,250				57,250	1,297,689	408,432	112,747	776,510					
ATHLETICS-MENS FOOTBALL	60820	12.00	3,296,800				3,296,800	6,217,149	1,632,468	264,170	4,320,511					
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.00	1,950				1,950	237,156	57,000	6,120	174,036					
ATHLETICS-MENS GOLF PROGRAM	60822	1.00	11,400				11,400	236,951	70,000	5,040	161,911					
ATHLETICS-WOMENS SOCCER	60823	2.00	8,250				8,250	533,036	90,000	21,820	421,216					
ATHLETICS-TENNIS PROGRAM	60824	2.00	2,500				2,500	370,487	100,000	2,640	267,847					
ATHLETICS-SWIMMING/DIVING	60825	3.00	11,250				11,250	532,337	88,000	30,120	414,217					
ATHLETICS-TRACK PROGRAM	60826	4.00	19,290				19,290	966,708	157,400	6,960	822,348					
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	9,100				9,100	506,734	90,000	24,600	392,134					
ATHLETICS-STUDENT SERVICES	60828	6.00					-	539,880	273,810	59,080	206,990					
ATHLETICS-UTILITIES	60830						-	55,000			55,000					
ATHLETICS-SOFTBALL	60831	3.00	16,100				16,100	575,039	121,000	17,680	436,359					
ATHLETICS-DOAN JANUARY GOLF TOURNAMENT	60832		70,000				70,000	25,000			25,000					
SUBTOTAL ATHLETICS		98.25	16,672,385	-	1,991,360	-	18,663,745	25,554,039	6,150,732	1,116,403	13,154,466	5,132,438				
OTHER STUDENT SERVICE FEE ACCTS																
SSF-DEBATE & FORENSICS	60601	1.00					92,253	92,253	36,297		55,956					
SSF - KNTU-88.1	60602	1.00					148,721	148,721	46,163	59,878	42,680					
SSF - NORTH TEXAS DAILY	60603						196,839	196,839		120,480	76,359					
SSF - HONORS DAY	60605						9,948	9,948	300		9,648					
SSF - GRADUATE STUDENT COUNCIL	60606						108,103	108,103	55,295		52,808					
SSF - CONTINGENCY FUND	60607						68,752	68,752			68,752					

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES					
								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 - RETENTION ACTIVITIES	60608				92,000		92,000	92,000				92,000	
SSF - CHEERLEADERS	60610				48,643		48,643	48,643	14,400			34,243	
COUNSELING & TSTNG STDY SKILLS	60611	14.00			1,054,894		1,054,894	1,054,894	748,902	23,520		282,473	
SSF - SUBSTANCE ABUSE RESOURCE	60612	1.00			135,984		135,984	135,984	36,297	35,107		64,580	
SSF- STUDENT LEGAL SERVICES	60613	2.00			200,107		200,107	200,107	99,365	53,227		47,515	
SSF - LEARNING CENTER	60614	7.00			809,969		809,969	809,969	318,402	258,232		233,336	
SSF - NORTH TEXAS REVIEW	60615				8,000		8,000	8,000				8,000	
SSF - SCHOLARSHIP/FINANCIAL AID	60616				41,395		41,395	41,395				41,395	
SSF - CAREER CENTER	60617	15.00			1,063,737		1,063,737	1,063,737	660,938	116,901		275,898	
SSF - MULTICULTURAL CENTER	60619	4.00			353,299		353,299	353,299	189,238	37,920		126,141	
SSF - NTTV - CABLE CHANNEL 36	60620				68,725		68,725	68,725		42,271		26,454	
SSF - INTERNATIONAL STUDENTS	60621				89,024		89,024	89,024	29,925			59,099	
SSF - AVP STUDENT DEVELOPMENT	60622	2.00			244,701		244,701	244,701	75,424	54,135		115,141	
SSF - UNIVERSITY FINE ARTS PRGM	60624		3,000		171,025		174,025	174,025	23,656			150,369	
SSF - UNT MARCHING BAND ACTIVITIES	60626				117,342		117,342	117,342	31,860			85,482	
SSF - SPEECH & HEARING	60628				15,434		15,434	15,434	12,604			2,830	
SSF - STUDENT GOVERNMENT ASSOCIATION	60629		1,000		116,699		116,699	116,699	58,550			58,149	
SSF - SGA EAGLE NEST	60630				60,000		60,000	60,000				60,000	
SSF-CUSTODIAL/DEBT SVC-CHESTNU	60631				12,000		12,000	12,000				12,000	
SSF - STUDENT ORGANIZATIONS	60632	2.00			122,002		122,002	122,002	54,494	14,400		53,108	
SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES	60633	2.00			203,163		203,163	203,163	84,088	58,357		60,718	
SSF - NEW STUDENT PROGRAMS	60634	5.00			218,163		218,163	218,163	143,067	26,371		48,725	
SSF - STUDENT SUCCESS PROGRAMS	60635	1.00			112,291		112,291	112,291	17,161	70,507		24,624	
SSF - UNT MOOT COURT TEAM	60640				24,189		24,189	24,189	3,000			21,189	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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 - ASSESSMENT	60641				32,483		32,483	32,483		16,320		16,163
SSF - VP STUDENT DEVELOPMENT SALAR	60645	1.00			60,265		60,265	60,265	48,000			12,265
SSF - STUDENT DEVELOPMENT SUPPORT	60648				77,364		77,364	77,364	46,000	19,200		12,164
SSF - RETIREMENT PAYMENTS	60657				58,000		58,000	58,000				58,000
SSF - USA TODAY READERSHIP PROGRAM	60667				27,000		27,000	27,000				27,000
SSF - STUDENT MONEY MGMT CENTER	60670	3.00			249,189		249,189	249,189	106,435	83,947		58,807
SSF - ADVANCEMENT STUDENT DEV	60674	1.00			81,171		81,171	81,171	56,888			24,283
SSF - RESERVE FOR BENEFIT REPLACE PAY	60678				15,000		15,000	15,000	7,000			8,000
SSF - EAGLE CAMP	60680				72,818		72,818	72,818		1,000		71,818
SSF - UNT DISTINGUISHED LECTURE SERIES	60682				180,000		180,000	180,000				180,000
SSF - RAUPE TRAVEL AWARDS	60686				65,000		65,000	65,000				65,000
SSF - MARCHING BAND SUPPLEMENTAL	60687				57,600		57,600	57,600		57,000		600
SSF - PARENT PROGRAMS	60689	1.00			109,345		109,345	109,345	38,135	24,051		47,159
SSF - CSD AT RESEARCH PARK	60693	1.00			160,334		160,334	160,334	54,000	39,967		66,367
SSF - GREEK LIFE	60694	2.00			201,876		201,876	201,876	83,894	38,107		79,875
SSF - INTDC COOPERATIVE	60696				113,174		113,174	113,174		15,660		97,514
SSF - STUDENT ACTIVITIES & ORGANIZATIONS	60697	5.00			469,076		469,076	469,076	196,469			202,609
SSF - MARCHING BAND	60698				10,000		10,000	10,000				10,000
SSF - TECHNOLOGY ACCOUNT	60699				92,453		92,453	92,453				92,453
SPORT CLUBS	60720				98,391		98,391	98,391		15,831		82,560
SSF - CAMPUS LIFE	60740	4.00			386,449		386,449	386,449	275,645	23,089		87,714
SSF - LEADERSHIP PROGRAMS	60761	2.00			241,103		241,103	241,103	81,627	49,426		110,050
SSF - EMERALD EAGLE	60762				10,780		10,780	10,780				10,780

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES		FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES					DEBT SERVICE
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES		TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION		
DESIGNATED FEES (continued)													
STUDENT SERVICE FEE ACCOUNTS (concluded)													
OTHER STUDENT SERVICE FEE ACCTS (concluded)													
SSF - VETERAN'S CENTER	60764				93,748		93,748	93,748	45,330	14,400	34,018		
SSF - TOULOUSE GRADUATE SCHOOL	60765				6,545		6,545	6,545	6,480	65			
SUBTOTAL OTHER STUDENT SVC FEE A/C		77.00	4,000	-	8,965,566	-	8,969,566	8,969,566	3,549,260	1,675,372	3,744,934	-	-
TOTAL ALL STUDENT SVC FEE A/C		175.25	28,358,965	-	116,384	-	28,475,349	35,365,643	9,699,992	2,791,775	17,600,371	5,279,506	-
INSTRUCTIONAL FEES													
COURSE FEES													
COLLEGE OF ARTS & SCIENCES													
ECONOMICS FEE	60402		26,825				26,825	26,825		4,200	22,625		
ENGLISH FEE	60403	1.00	58,825				58,825	58,825	9,981	17,255	31,589		
FOREIGN LANGUAGE & LIT FEE	60404	2.00	110,765				110,765	110,765	69,499	3,240	38,026		
GEOGRAPHY	60405	2.00	52,732				52,732	52,732	25,330	1,338	26,065		
MATHEMATICS FEE	60408		52,623				52,623	52,623		8,670	43,953		
PHILOSOPHY FEE	60409	1.00	18,979				18,979	18,979	9,210	144	9,625		
POLITICAL SCIENCE FEE	60410	1.00	55,588				55,588	55,588	22,899	7,440	25,249		
PSYCHOLOGY FEE	60411	1.00	64,532				64,532	64,532	21,611	16,000	26,921		
SPEECH & HEARING FEE	60412		13,000				13,000	13,000			13,000		
DANCE FEE	60413		34,977				34,977	34,977		12,000	22,977		
COMMUNICATION STUDIES	60415	1.00	42,760				42,760	42,760	12,844	7,000	22,916		
RADIO/TV/FILM FEE	60416	3.00	146,854				146,854	146,854	92,823	2,560	51,471		
BIOLOGICAL SCIENCES FEE	60417	3.00	110,733				110,733	110,733	25,927	300	84,506		
CHEMISTRY FEE	60419		37,301				37,301	37,301		800	36,501		
PHYSICS FEE	60421	1.00	152,313				152,313	152,313	5,963	108,000	38,350		
AEROSPACE STUDIES FEE	60424		2,652				2,652	2,652			2,652		
TOTAL COURSE FEES ARTS & SCIENCES		16.00	981,461	-	-	-	981,461	981,461	295,088	188,947	496,427	-	-

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES						
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
COURSE FEES (continued)														
COLLEGE OF BUSINESS ADMIN														
COLLEGE OF BUSINESS	60425		59,500				59,500	59,500				59,500		
TOTAL COURSE FEES COBA			59,500				59,500	59,500				59,500		
COLLEGE OF INFORMATION LEARNING TECHNOLOGY														
LIBRARY & INFO SCI. FEE	60449	1.00	41,800				41,800	41,800	25,437	12,615		16,363		
TOTAL COURSE FEES COI		1.00	41,800				41,800	41,800	25,437	12,615		16,363		
COLLEGE OF MERCHANDISING, HOSPITALITY & TOURISM														
SMHM MIDSE	60443		10,206				10,206	10,206				10,206		
SMHM HMGT	60444		9,166				9,166	9,166				9,166		
MERCH & HOSPITALITY MGMT (ALL OTHERS)	60445	2.00	106,320				106,320	106,320	65,247	1,100		41,973		
TOTAL COURSE FEES COLLEGE OF MERCH, HOSP & TOUR		2.00	125,692				125,692	125,692	65,247	1,100		61,345		
COLLEGE OF MUSIC														
MUSIC CLASSROOM SUPPORT	60446	7.00	839,250				839,250	839,250	309,930	74,000		455,321		
COLLEGE OF VISUAL ARTS & DESIGN														
COLLEGE OF VISUAL ARTS & DESIGN	60422	6.00	277,150				277,150	277,150	99,402	110,000		67,748		
OAK STREET HALL ARTIST STUDIO RENTAL	60500		3,000				3,000	3,000		350		2,650		
TOTAL COURSE FEES-COLLEGE OF VISUAL ARTS & DESIGN		6.00	280,150				280,150	280,150	99,402	110,350		70,398		
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE														
STUDIES IN AGING FEE	60451		6,193				6,193	6,193		3,600		2,593		
REHAB STUDIES FEE	60452		18,935				18,935	18,935		9,000		9,935		
BEHAVIORAL STUDIES FEE	60453		1,800				1,800	1,800		1,700		100		
CRIMINAL JUSTICE	60454		57,264				57,264	57,264		13,780		43,484		

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FY 2013 FUNDING SOURCES										FY 2013 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
COURSE FEES (continued)														
SOCIAL WORK FEE	60456	1.00	16,801				16,801	16,801		7,500	9,301			
PUBLIC ADMINISTRATION	60465		7,599				7,599	7,599			7,599			
TOTAL COURSE FEES-CPACS	1.00		108,592	-	-	-	108,592	108,592	-	35,580	73,012	-		
COLLEGE OF EDUCATION														
COUNSELOR EDUC FEE	60433	1.00	45,149				45,149	45,149	24,569	8,680	11,900			
TEACHER EDUC & ADMIN FEE	60438	2.00	70,000				70,000	70,000	32,759	2,177	35,063			
EDUCATION PSYCHOLOGY	60440		40,500				40,500	40,500	30,000		10,500			
KHPR FEE	60441		26,000				26,000	26,000			26,000			
HPER (PHED) FEE	60442	1.00	50,000				50,000	50,000	26,064	13,000	10,936			
CHILD DEV LAB ENROLLMT MAT FEE	60461		3,000				3,000	3,000			3,000			
TOTAL COURSE FEES-COLLEGE OF EDUCATION	4.00		234,649	-	-	-	234,649	234,649	83,393	53,857	97,399	-		
COLLEGE OF ENGINEERING														
COMPUTER SCIENCE FEE	60401		4,000				4,000	4,000			4,000			
ENGINEERING TECH FEE	60423		8,563				8,563	8,563	2,500		6,063			
ELECTRICAL ENGINEERING	60466		4,500				4,500	4,500			4,500			
ELECTRICAL ENGINEERING	60467		30,000				30,000	30,000			30,000			
MECHANICAL & ENERGY ENGINEERING	60473		2,600				2,600	2,600			2,600			
MATERIALS SCIENCE FEE	60524		1,878				1,878	1,878			1,878			
TOTAL COURSE FEES-COLLEGE OF ENGINEERING	-		51,541	-	-	-	51,541	51,541	-	2,500	49,041	-		
SCHOOL OF JOURNALISM-COURSE FEES														
JOURNALISM FEE	60407		30,358				30,358	30,358		19,038	11,320			
TOTAL COURSE FEES-SCHOOL OF JOURNALISM	-		30,358	-	-	-	30,358	30,358	19,038	11,320	-	-		
TOTAL COURSE FEES	37.00		2,774,038	-	-	-	2,774,038	2,774,038	877,497	497,986	1,398,555	-		

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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	3.00	335,631				335,631	59,611	222,832	53,188		
ENGLISH-WORLD LIT	61403		27,017				27,017	26,240	777			
ENGLISH-TECH WRITING	61404	1.00	144,853				144,853	39,923	71,448	33,482		
ENGLISH-CREATIVE WRITING	61405		22,000				22,000			22,000		
ECON ACAD ASST	61406		153,835				153,835	146,500	7,335			
PHYSICS ACADEMIC ASST	61408		123,600				123,600	120,000	3,600			
PHYSICS EQUIP USE	61409		100,352				100,352		100,352			
COMM STUDIES ACAD ASSIST	61411		17,250				17,250	9,000	8,250			
SPSF - ENGL 1320 INET ROYALTY	61414		1,484				1,484		1,484			
SPSF UPPER LEVEL MATH GRADER	61418		131,412				131,412	112,267	19,145			
POLITICAL SCIENCE ACADEMIC ASST	61446		133,738				133,738	130,000	3,738			
DANCE & DRAMA ACCOMPANIMENT	61447		37,455				37,455	31,000	6,455			
D&D PRODUCTION SVC	61448		125,163				125,163	60,000	65,163			
DRAMA THEATER APPRECIATION	61449		19,800				19,800		19,800			
D&D MAKEUP MATERIAL	61450		2,011				2,011		2,011			
HISTORY HELP CENTER	61451	1.00	284,550				284,550	13,716	218,400	52,434		
GEOGRAPHY ACAD ASST	61452		13,600				13,600	11,200	2,400			
GEOG TECHNIQUES	61454		4,620				4,620		4,620			
PSYCHOLOGY ACAD ASST	61455		27,276				27,276	26,276	1,000			
PHILOSOPHY ACAD ASST	61456		2,415				2,415	2,340	75			
SPS-S&H CLINICAL PRACTICUM	61458		54,505				54,505	22,050	32,455			
SPEECH EQUIPMENT	61460		15,758				15,758	5,346	10,412			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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)												
BIOLOGY ACAD ASST	61464		152,367				152,367			125,600		26,767
BIOLOGY INSTRUCT MAT	61465		65,120				65,120					65,120
BIOLOGY EQUIPMENT	61466		56,686				56,686					56,686
SPS-RADIO/TV/FILM - FILM	61472		65,221				65,221			11,200		54,021
SPS-RADIO/TV/FILM - AUDIO	61473		38,294				38,294			11,200		27,094
RTVF - VIDEO	61474		290,255				290,255			11,200		279,055
RTVF - MEDIA	61475		47,734				47,734			15,000		32,734
CHEMISTRY SEMINAR	61476		8,000				8,000					8,000
CHEMISTRY ACAD ASST	61477	1.00	331,149				331,149			15,990		40,446
CHEMISTRY EQUIP	61478		32,813				32,813					32,813
UCRS 1300 MATERIALS	61479		1,000				1,000					1,000
SPSF CHEM LAB SUPPLEMENT	61485		11,609				11,609					11,609
SPS THEATRE & SOCIAL CHANGE	61486		885				885					885
SPS- ENGLISH- FRESHMAN	61529	1.00	6,654				6,654			6,654		
LANGUAGE/LITERATURE	61530		90,924				90,924			26,000		64,924
DANCE APPRECIATION	61532		14,560				14,560					14,560
S&H AC.ASSIS. SIGN LANG.	61537		15,000				15,000			12,600		2,400
DANCE & DRAMA ACAD.	61540		7,028				7,028			6,862		166
DTA ACTING FOR TV/FILM	61546		1,303				1,303					1,303
GEOGRAPHY-CSAM/COMPUTER FACILITY	61549		17,905				17,905					17,905
DTA-SCENE PAINTING	61552		1,875				1,875					1,875
ENGLISH-AM. STUDIES ACADEMIC ASSIS.	61553		6,522				6,522			6,410		112
CHEM EQUIP USE & REPAIR	61559		10,612				10,612					10,612

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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)														
DANCE & THEATRE DESIGN	61560		690				690	690			690			
ENGLISH-LINGUISTICS SVCS FEE	61563		2,000				2,000	2,000			2,000			
ENGLISH-DRAMA SERVICES FEE	61584		1,495				1,495	1,495		1,445	50			
PHILOSOPHY SPEAKER FEE	61589		15,000				15,000	15,000			15,000			
PSYCHOLOGY-TEST STOREROOM USAGE FEE	61590		58,467				58,467	58,467		30,000	28,467			
WOMEN'S STUDIES-SPEAKER FEE	61592		1,200				1,200	1,200			1,200			
BIOLOGY COURSE MATERIALS ACQUISITIONS	61596	1.00	15,369				15,369	15,369	10,806	120	4,443			
SPS-MATH 1010 GRADER	61599	1.00	101,300				101,300	101,300	12,844	82,840	5,616			
SPS GEOGRAPHY SPEAKER	61601		10,625				10,625	10,625			10,625			
BIOLOGY LAB SERVICES	61609	8.50	476,355				476,355	476,355	354,799	6,880	114,676			
ENGLISH LANGUAGE STUDY SERVICE	61610		13,922				13,922	13,922		13,620	302			
STRESS REDUCTION FEE	61616		1,700				1,700	1,700			1,700			
GATEWAY 114 COMPUTER FACILITY	61627		34,627				34,627	34,627		15,161	19,466			
SPSYC FEE JEWISH STUDIES PROGRAM FEE	61653		1,550				1,550	1,550			1,550			
SSF- ECON ACAD. SUPPORT SPECIA	61665	1.00	19,006				19,006	19,006	14,000	360	4,646			
SSF-DNC&THR STAGECRAFT MATERIAL	61667		750				750	750			750			
SPSF PS MOOT COURT FEE	61676		708				708	708			708			
SPSF ENGLISH INET SERVICE FEE	61680		33,904				33,904	33,904			33,904			
SPSF ENGLISH INET SERVICE FEE	61681		1,045				1,045	1,045			1,045			
SPSYCFEE DISTANCE LEARNING FEE	61684		2,226				2,226	2,226			2,226			
SPS-CHEM CCL EQUIPMENT	61686		108,748				108,748	108,748		75,709	33,038			
SPSYCFEE CHEM LAB 15501D	61687		2,448				2,448	2,448			2,448			
SP SV COMM STUDIES LEARN CENT	61705		14,342				14,342	14,342		8,650	5,692			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES					
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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)													
SP SVC FEE INSTRUCT COMP SUPPO	61709	2.00	158,939			158,939			158,939	101,062	23,720	34,167	
INET WORLD LITERATURE	61718		7,272			7,272			7,272			7,272	
LEADERSHIP LAB	61723		10,603			10,603			10,603			10,603	
SPS -INET WIMST 2100 ROYALTIES	61725		3,463			3,463			3,463			3,463	
FOREIGN LANG & LIT TUTORING LAB	61734		29,726			29,726			29,726		28,800	926	
WORLD DANCE	61739		638			638			638		578	60	
COMM 4220 GENDER FAIR	61740		1,700			1,700			1,700			1,700	
MUSIC FOR DANCERS	61743		400			400			400			400	
MATHQUEST CENTER	61744		17,780			17,780			17,780		16,800	980	
WOMENS STUD ACAD ASST	61745		218			218			218		212	6	
D&T STAGE CRAFT	61747		638			638			638			638	
BIOLOGY DIRECTED TUTORS	61749		36,734			36,734			36,734		35,875	859	
PHYSICS SCI MUSICAL SOUND	61750		21,500			21,500			21,500			21,500	
ASTRONOMY ACAD ASST	61751	2.00	202,294			202,294			202,294	53,842	64,300	84,152	
SPS-D&T COSTUME FEE	61753		347			347			347			347	
SPS-AMERICAN STUDIES SPEAKER	61755		3,439			3,439			3,439			3,439	
SPS-BRISTH 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	
SPC SVC FEE DANCE TECH CLASS/C	61833		20,732			20,732			20,732		13,000	7,732	
SPSVC FEE ENGLISH UNIT STUDENT L	61846	1.00	46,895			46,895			46,895	6,654	35,586	4,655	
FRESHMAN COMP INET	61848		1,200			1,200			1,200			1,200	
TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES		23.50	4,639,216	-	-	4,639,216	-	-	4,639,216	689,889	2,269,791	1,679,536	-

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES						
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
DESIGNATED FEES (continued)														
INSTRUCTIONAL FEES (continued)														
SPECIAL SERVICE FEES (continued)														
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM														
SPS- SMHM DEMONSTRATION RESTAURANT	61412		28,260				28,260	28,260				28,260		
SPS-MERCHANDISING & HOSPITALITY MGT	61548		15,000				15,000	15,000	6,800		8,200			
SMHM-STUDENT LAB EMPLOYEE	61576		40,779				40,779	40,779	38,279		2,500			
SMHM-STUDENT EMPLOYEE-FOOD LAB	61577		102,000				102,000	102,000	100,000		2,000			
SMHM SITE VISIT	61726		1,500				1,500	1,500			1,500			
SPS-SMHM KITCHEN ALARM FEE	61754		600				600	600			600			
SPSVC FEE AUTHORSHIP - SMHM	61826		97,725				97,725	97,725			97,725			
SMHM MIDSE DIST LRNG	61856		6,384				6,384	6,384			6,384			
SMHM HMGMT SITE VISIT FEE	61857		273				273	273			273			
TOTAL SPECIAL SERVICE FEES CMHT			292,520				292,520	292,520	145,079		147,441			
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE														
CMH COMPUTING	61413	3.00	350,000				350,000	350,000	75,876		164,497			
SOCIOLOGY ACADEMIC ASST	61416		41,335				41,335	41,335	37,061		4,274			
REHAB LAB- INSURANCE	61419		2,152				2,152	2,152			2,152			
REHAB SCI TEST	61420		879				879	879			879			
REHAB TRAVEL	61421		5,038				5,038	5,038			5,038			
SPS-ANTHRO ACAD ASST	61423		86,803				86,803	86,803	81,253		5,550			
BEH- ANALYSIS ACADEMIC ASST	61556		23,352				23,352	23,352	22,630		722			
INST APPL ECON CASE STUDIES	61557		3,677				3,677	3,677			3,677			
CRIMINAL JUSTICE ACADEMIC ASSISTANCE	61582		26,256				26,256	26,256	23,670		2,586			
ANTHROPOLOGY LECTURE SERIES	61620		9,000				9,000	9,000			9,000			
GRADER/TUTOR/TRAVEL EXPENSE FEE	61641		9,025				9,025	9,025	3,200		5,825			
SPSVC FEE SOWK GRADER/TUTOR	61660		7,120				7,120	7,120	5,900		1,220			

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FY 2013 FUNDING SOURCES										FY 2013 BUDGETED EXPENDITURES			
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	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 (concluded)													
	61664		15,000				15,000	15,000			15,000		
	61663		5,053				5,053	5,053		978	4,075		
	61704		20,000				20,000	20,000	12,190	1,860	5,950		
	61721		5,913				5,913	5,913			5,913		
	61722		1,200				1,200	1,200			1,200		
	61746	1.00	9,610				9,610	9,610	7,315		2,295		
	61808		11,000				11,000	11,000	6,000		5,000		
	61847		8,445				8,445	8,445	5,900		2,545		
		4.00	640,857	-	-	-	640,857	640,857	95,381	298,079	247,397	-	
TOTAL SPECIAL SERVICE FEES PACS													
COLLEGE OF VISUAL ARTS & DESIGN													
	61425	1.00	220,500				220,500	220,500	12,494	50,000	158,006		
	61426		12,800				12,800	12,800	3,420	9,380			
	61427		20,400				20,400	20,400	7,650	12,750			
	61428		20,250				20,250	20,250	1,800	18,450			
	61429		15,096				15,096	15,096	1,580	13,516			
	61430		29,710				29,710	29,710	4,014	25,696			
	61431		6,300				6,300	6,300	3,000	3,300			
	61432		17,220				17,220	17,220	8,000	9,220			
	61433		5,040				5,040	5,040		5,040			
	61434		20,540				20,540	20,540	5,400	15,140			
	61435		28,730				28,730	28,730	5,400	23,330			
	61436		24,000				24,000	24,000	980	23,020			
	61437		36,360				36,360	36,360	29,214	7,146			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	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 (concluded)												
	61490		700				700					700
	61531		25,200				25,200			5,000		20,200
	61551		6,000				6,000					6,000
	61574		8,700				8,700		630			8,070
	61575	1.00	36,000				36,000	939	7,773			27,288
	61581		11,205				11,205		6,000			5,205
	61644		11,520				11,520		4,500			7,020
	61663		11,340				11,340		2,340			9,000
	61712		10,800				10,800		900			9,900
	61713		600				600					600
	61735		2,587				2,587		-			2,587
	61738		1,620				1,620					1,620
	61748		8,700				8,700		630			8,070
	61827		58,890				58,890					58,890
	61852		4,077				4,077					4,077
	61855		7,088				7,088					7,088
		2.00	661,973				661,973	13,433	146,231			500,309
TOTAL SPECIAL SERVICE FEES - CVAD												
COLLEGE OF BUSINESS												
	61438		64,800				64,800		61,385			3,415
	61439		74,474				74,474		60,000			14,474
	61440		133,416				133,416		120,960			12,456
	61441		240,000				240,000		230,000			10,000
	61442	12.70	437,903				437,903	203,856	66,717			167,330

**UNIVERSITY OF NORTH TEXAS
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BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES							
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (continued)															
INSTRUCTIONAL FEES (continued)															
SPECIAL SERVICE FEES (continued)															
COLLEGE OF BUSINESS (continued)															
	61701		50,000				50,000			49,450		550			
	61822		37,455				37,455					37,455			
	61830		65,774				65,774		64,700			1,074			
TOTAL SPECIAL SERVICE FEES - COB								1,103,822	203,856	653,212	246,754	-			
COLLEGE OF INFORMATION															
	61443	1.00	45,638				45,638		17,251	2,017		26,370			
	61657		1,800				1,800					1,800			
	61677		5,250				5,250					5,250			
	61678		36,000				36,000					36,000			
	61679		22,500				22,500					22,500			
	61811	2.00	295,958				295,958		61,097	105,000		129,861			
	61816		9,550				9,550					9,550			
	61818		16,116				16,116			11,340		4,776			
	61825		22,500				22,500					22,500			
	61831		30,000				30,000					30,000			
TOTAL SPECIAL SERVICE FEES - COI								485,312	78,348	118,357	288,606	-			
COLLEGE OF MUSIC															
	61491		20,000				20,000					20,000			
	61492		24,000				24,000					24,000			
	61493		16,700				16,700					16,700			
	61495		27,075				27,075					27,075			
	61496		1,050				1,050					1,050			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 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)														
MUSIC-TECHNOLOGY & COMPUTING SVCS	61547	2.00	173,700				173,700	173,700	20,982	40,000	112,718			
MUSIC-INSTRUMENT REPAIR SUPPLIES	61566		1,500				1,500	1,500			1,500			
MUSIC-GRADER FEE	61598		46,000				46,000	46,000	37,320		8,680			
SPSYCV FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050				1,050	1,050			1,050			
SPSYCV FEE MUSIC RECORDING STUDIO	61675		16,000				16,000	16,000			16,000			
SPSYCV FEE MUSIC RENTALS	61691		3,450				3,450	3,450			3,450			
MUSIC PRACTICE ROOM	61731		60,000				60,000	60,000	10,000		50,000			
MUSIC ROYALTY	61732		15,500				15,500	15,500			15,500			
SPSYCVFEE-MUSIC ROYALTY	61844		18,000				18,000	18,000			18,000			
TOTAL SPECIAL SERVICE FEES - MUSIC		2.00	424,025				424,025	424,025	20,982	87,320	315,723			
COLLEGE OF EDUCATION														
CHILD DEV LAB	61497	3.38	50,150				50,150	50,150	25,996	10,500	13,654			
COE STUDENT TEACH	61499		50,000				50,000	50,000			50,000			
SPS-COE CIRA LAB	61500		4,580				4,580	4,580	3,580		1,000			
COGNITION COURSEWARE	61504		21,045				21,045	21,045			21,045			
COE COUNSELING CLINIC	61506	2.00	108,246				108,246	108,246	64,427	18,000	25,819			
KHPR GROUP I	61507		17,500				17,500	17,500	9,000		8,500			
KHPR GROUP II	61508		18,000				18,000	18,000	2,000		16,000			
KHPR GROUP III	61509		5,500				5,500	5,500			5,500			
KHPR GROUP IV	61510		4,500				4,500	4,500			4,500			
KHPR WEIGHT TRAINING	61513		6,000				6,000	6,000			6,000			
TEACHER ED./MAC.CLASS	61539	1.00	128,351				128,351	128,351	48,748	24,000	55,603			
TECH & COG MAINTENANCE FEE	61561		13,500				13,500	13,500			13,500			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 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)														
	61569		7,000				7,000	7,000				7,000		
	61613		3,000				3,000	3,000				3,000		
	61618		8,600				8,600	8,600				8,600		
	61626		2,200				2,200	2,200				2,200		
	61628		8,000				8,000	8,000				8,000		
	61631		3,982				3,982	3,982				3,982		
	61633		53,589				53,589	53,589				53,589		
	61642		11,000				11,000	11,000	4,700			6,300		
	61649		3,500				3,500	3,500				3,500		
	61650		1,040				1,040	1,040				1,040		
	61690	1.00	114,114				114,114	114,114	59,590	23,124		31,400		
	61703		8,000				8,000	8,000				8,000		
	61710		1,000				1,000	1,000				1,000		
	61711		11,894				11,894	11,894				11,894		
	61630		4,600				4,600	4,600		4,000		600		
	61647		4,040				4,040	4,040				4,040		
	61768		27,632				27,632	27,632				27,632		
	61805		110,000				110,000	110,000	92,000			18,000		
	61815		5,000				5,000	5,000				5,000		
	61819		69,850				69,850	69,850	46,000			23,850		
	61828		2,516				2,516	2,516	2,216			300		
	61834		1,500				1,500	1,500				1,500		
	61838		7,200				7,200	7,200				7,200		

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BOARD DESIGNATED FUNDS
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES		FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES		TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
DESIGNATED FEES (continued)												
INSTRUCTIONAL FEES (continued)												
SPECIAL SERVICE FEES (continued)												
COLLEGE OF EDUCATION (concluded)												
SPCSVC FEE KHR LAB EQUIPMENT	61842		1,200				1,200			200		1,000
TOTAL SPECIAL SERVICE FEES - COE		7.38	897,827	-	-	-	897,827		198,761	239,320		459,746
COLLEGE OF ENGINEERING												
SPS-CSCI EQUIPMENT	61461	2.00	107,658				107,658		47,650	4,300		55,708
SPS-CSCI COMP MATERIALS	61462		5,000				5,000					5,000
SPS-CSCI ACADEMIC ASST	61463		173,644				173,644		171,925			1,719
SPS-LAB MGMT TECHNICIAN	61481	1.00	85,478				85,478		51,696	24,000		9,782
CAE FACILITIES FEE	61489		39,952				39,952					39,952
MECHANICAL & ENERGY ENGINEERING	61695		26,112				26,112			25,700		412
MTSC SUPPLIES	61697		600				600					600
SP SVC SOFTWARE & SERVICE FEE	61707		39,747				39,747					39,747
EENG ELECTRONIC PARTS	61742		8,000				8,000					8,000
SPS-SENIOR DESIGN/CAPSTONE	61767		4,000				4,000					4,000
SPS-SECURITY & NETWORKING LAB	61849		1,013				1,013					1,013
SPC SVC ELECTRICAL ENGINEERING	61850		36,000				36,000			26,000		10,000
TOTAL SPECIAL SERVICE FEESENGINEERING		3.00	527,204	-	-	-	527,204		98,346	251,925		175,933
HONORS COLLEGE												
SPS HONORS CLASS ENRICHMENT	61716		1,295				1,295					1,295
HONORS GOOD SOCIETY FEE	61717		1,200				1,200					1,200
TOTAL SPECIAL SERVICE FEES HONORS COLLEGE		-	2,495	-	-	-	2,495		-	-		2,495
SCHOOL OF JOURNALISM												
JOURNALISM REPORTING/WRITING FACILITY	61467		23,200				23,200		5,300	4,600		13,300
JOURN IMAC FACILITY	61471	2.00	125,000				125,000		39,802	38,000		47,198

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES							
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
DESIGNATED FEES (concluded)															
INSTRUCTIONAL FEES (concluded)															
SPECIAL SERVICE FEES (concluded)															
SCHOOL OF JOURNALISM (concluded)															
JOURNALISM COMPUTER FACIL	61544		13,115				13,115	13,115	5,207	250	7,658				
JOURNALISM-PHOTO LAB	61588	1.00	31,760				31,760	31,760	5,300	8,500	17,960				
BROADCAST NEWS TV - JOUR	61639	2.00	39,000				39,000	39,000	10,745	10,000	18,255				
JOURNALISM EQUIPMENT ROOM	61719	1.00	51,000				51,000	51,000	15,234	13,000	22,766				
SPC SVC FEE ADVERTISING WEB-BA	61836		32,700				32,700	32,700	25,150	7,550					
JOURNALISM WORKSHOP MATERIALS	61841		2,750				2,750	2,750			2,750				
TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM		6.00	318,525	-	-	-	318,525	318,525	81,588	99,500	137,437	-	-		
TOTAL SPECIAL SERVICE FEES		63.58	9,993,775	-	-	-	9,993,775	9,993,775	1,481,584	4,310,814	4,201,377	-	-		
TOTAL INSTRUCTIONAL FEES		100.58	12,767,814	-	-	-	12,767,814	12,767,814	2,359,081	4,808,800	5,599,933	-	-		
TOTAL DESIGNATED FEES		404.33	86,344,227	30,000	(1,492,423)	208,400	85,090,204	91,980,498	16,984,006	10,826,840	56,158,108	8,011,544	-		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES															
ADMINISTRATIVE SUPPORT															
PRESIDENT															
PRESIDENT	62195	-						547,788	344,055	17,231	186,502				
COMPLIANCE	62307	4.00						301,824	264,473	7,151	30,200				
OMBUDSMAN	62385							37,953	5,271	32,682					
TOTAL PRESIDENT		4.00	-	-	-	-	-	887,565	606,528	29,653	249,384	-	-		
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING															
UNIV RELATIONS, COMM. & MKTG	62020							275,097	92,179	185,918					
INFORMATION CENTER	62021							87,891	87,891	87,891					
MAIL SERVICE - TRAVEL	62160			3,264			3,264	3,264		3,264					
PRINTING SERVICES	62174			225,000			225,000	225,000		225,000					
COPY CENTER	62175			75,000			75,000	75,000		75,000					
ENROLLMENT MANAGEMENT ADVERTISING	62188							504,194		504,194					

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES							
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)															
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING (concluded)															
UNIVERSITY RELATIONS	62246						-	21,839		8,578		13,261			
WEB DEVELOPMENT CENTER M&O	62457						-	8,086				8,086			
TOTAL VP URCM				303,264			303,264	1,203,371		100,757		1,102,614			
VP EQUITY & DIVERSITY															
EQUITY & DIVERSITY	62046						-	185,229		15,000		170,229			
TOTAL VP EQUITY & DIVERSITY								185,229		15,000		170,229			
VP DEVELOPMENT															
UNT ALUMNI ASSOCIATION SUPPORT FUND	62212						-	56,092				56,092			
ADVANCEMENT-PRESIDENT'S COUNCIL	62213						-	7,600		-		7,600			
ADVANCEMENT-DONOR RESEARCH	62214						-	40,136		4,200		35,936			
ADVANCEMENT-DEFERRED GIVING PROGRAM	62216						-	20,069				20,069			
ADVANCEMENT-DONOR RECORD ARCHIVING	62217						-	60,421		10,123		50,298			
ADVANCEMENT SUPPORT FUND	62218						-	122,805		-		122,805			
ADVANCEMENT-SPECIAL EVENTS	62221						-	11,975				11,975			
ADVANCEMENT-HOMECOMING-GENERAL EXP	62234						-	55,227				55,227			
ADVANCEMENT-ALUMNI APPRECIATION DAY	62235						-	19,475		1,000		18,475			
ADVANCEMENT-ANNUAL FUND	62236						-	122,472		101,922		20,550			
ADVANCEMENT-CORPORATE/FOUNDATION	62237						-	3,895				3,895			
UNT FOUNDATION SUPPORT	62240						-	13,822				13,822			
ADVANCEMENT - ANNUAL GIVING/DIRECT	62243						-	78,342		12,000		66,342			
DEVELOPMENT SUPPORT FUND	62248						-	158,556				158,556			
ADVANCEMENT-REGAL EAGLE INSURANCE	62330						-	20,000		1,500		18,500			
ADVANCEMENT SERVICES	62522						-	6,500				6,500			
1890 EVENTS	62523						-	8,360				8,360			

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES								
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																
ADMINISTRATIVE SUPPORT (continued)																
VP DEVELOPMENT (concluded)																
	62524						-	5,000				5,000				
	62527						-	35,000				35,000				
	62528						-	2,750				2,750				
	62529						-	46,215				46,215				
	62531						-	24,000				24,000				
	62533						-	9,500				9,500				
	62534						-	14,000				14,000				
	62535						-	25,750				25,750				
	62536						-	14,250				14,250				
	62537						-	42,013				42,013				
	62538						-	76,100				76,100				
							-	1,100,325			130,745	969,580				
TOTAL VP FOR DEVELOPMENT																
VP STUDENT AFFAIRS																
	62005	1.00			169,384		169,384	193,423	44,711			148,712				
	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				
	62209						-	2,537				2,537				
		1.00	30,000	5,311	169,384		204,695	896,859	44,711	255,547	296,601					
TOTAL VP STUDENT AFFAIRS																

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES										
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE						
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)																		
ADMINISTRATIVE SUPPORT (continued)																		
VP FINANCE & ADMINISTRATION																		
VP FINANCE & ADMINISTRATION	62003											82,852					82,852	
ASSOC VP & CONTROLLER	62006	3.50			272,258			272,258				320,159	286,438				33,721	
PURCHASING & PAYMENT SVCS	62007	4.00			80,507			80,507			24,539	194,847	110,152				60,156	
AVP FIN & ADMIN & CHIEF BUDGET OFFICER	62008	1.00			92,678			92,678			720	168,126	115,244				52,162	
FINANCIAL REPORTING	62009	14.00			39,410			39,410			3,029	752,691	706,031				43,631	
INSTITUTIONAL MEMBERSHIPS	62018											82,858					82,858	
HUMAN RESOURCES	62041											899,464					899,464	
POLICE & TRAFFIC	62050				12,861			12,861				-					-	
DIRECTOR FACILITIES- TRAVEL	62165											92,589					92,589	
RISK MGMT & ENVIRON SVCS-TRAVEL	62167											16,000					16,000	
STUDENT ACCTG/UNIV CASHIERS	62182	22.00			893,178			893,178			41,461	1,121,740	844,591				235,689	
CENTRAL RECEIVING	62190	4.00			137,489			137,489				137,489	127,504				9,985	
STAFF COUNCIL	62208											1,144					1,144	
EMERGENCY MANAGEMENT FUND	62210											5,000					5,000	
AED PURCHASE AND MAINTENANCE	62383											1,848					1,848	
BUDGET OFFICE	62423	7.00			70,806			70,806				329,000	324,397				4,603	
SR AVP - FINANCE	62424	4.00			75,000			75,000				439,985	384,663				55,322	
DECISION SUPPORT	62425	7.50									4,760	581,600	496,362				80,478	
SR AVP - ADMINISTRATION	62461	1.00			2,000			2,000			80	186,944	180,000				6,864	
BSC-CONTRACT	62557											5,004,410					5,004,410	
VP FIN & ADMIN RESERVE NEW INITIATIVES	62570											967,285					967,285	
FIRST AID INJURIES	62577											20,000					20,000	
GENERAL LIABILITY SETTLEMENTS	62592											20,001					20,001	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
ADMINISTRATIVE SUPPORT (continued)												
VP FINANCE & ADMINISTRATION (concluded)												
FACILITIES ADMINISTRATION	62597	5.00	-	-	2,045,272	-	2,045,272	471,540	292,149	35,265	144,126	-
ITSS CONTRACT	62599		-	-				13,330,062			13,330,062	
PURCHASED UTILITIES - ELECTRICITY	62700		-	-				5,600,000	-	-	5,600,000	
ENERGY PERF CONTRACT-DEBT SVC	62701		-	-				1,323,893	-	-		1,323,893
PURCHASED UTILITIES - GAS	62702		-	-				700,000	-	-	700,000	
PURCHASED UTILITIES - SEWER	62703		-	-				375,000	-	-	375,000	
PURCHASED UTILITIES - WATER	62704		-	-				750,000	-	-	750,000	
UNT. SYSTEM ASSESSMENT	62705		-	-				5,629,363	-	-	5,629,363	
FACULTY/STAFF BENEFITS - LOCAL	62800		-	-				1,821,462	-	-	1,821,462	
TOTAL FINANCE & ADMINISTRATION		73.00	-	-	3,721,458	-	3,721,458	41,227,353	3,867,531	109,854	35,926,075	1,323,893
VP ACADEMIC AFFAIRS												
VP ACADEMIC AFFAIRS	62001		-	-				187,539			187,539	
REGISTRAR	62011		-	-				249,010	75,383		173,627	
ADMISSIONS	62012		-	-				386,817	15,300		371,517	
FINANCIAL AID	62013		-	-				199,250		2,632	199,250	
PLANNING & ANALYSIS	62019		-	-				86,183			83,551	
DEAN, GRADUATE SCHOOL	62022		-	-				128,273	13,379		114,894	
ACCREDITATION	62043		-	-				16,511			16,511	
COMMENCEMENT	62044		-	-				42,257	3,379		38,878	
CCECM	62132		-	-				31,364			31,364	
FACULTY SENATE	62133		-	-				5,719			5,719	
SPECIAL ACADEMIC PROJECTS	62137	1.00	14,629				14,629	2,590,374	75,443		2,514,931	
OFF CAMPUS PROGRAM TRAVEL	62138		-	-				20,483			20,483	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES							
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)															
ADMINISTRATIVE SUPPORT (continued)															
VP ACADEMIC AFFAIRS (continued)															
DEVELOPMENTAL EDUCATION PGM	62139											29,192	29,192		
COOPERATIVE EDUCATION	62141											8,564	8,564		
RECRUITING TRAVEL	62143											6,263	6,263		
CENTER FOR DISTRIBUTED LEARNING	62155											240,200	240,200		
ADMISSIONS SPECIAL EVENTS ACCOUNT	62156				71,000			71,000				71,000	71,000		
GRADUATE MINORITY RECRUITING-TRAVEL	62158											20,623	20,623		
TAMS-TRAVEL	62172											8,648	8,648		
UNIT IT LOCAL M&O FUNDS	62173											8,000	8,000		
LIBRARY & RESEARCH EQUIP SPPT	62181											176,810	176,810		
UNIT IT - MAINTENANCE EXPENSE	62197											153,447	153,447		
VPAA- LOCAL RETIREMENT BENEFITS	62201											82,377	82,377		
UNIVERSITY PRESS	62229											7,961	7,961		
ENROLLMENT MANAGEMENT	62267											62,892	62,892		
CENTER FOR OUTREACH/INVOLVEMEN	62270											31,000	31,000	2,356	28,644
ENROLLMENT MGMT INITIATIVES	62294											70,145	70,145		
EM CALL CENTER & EMAIL SERVICE	62337											157,576	157,576		
VENTURE CAPITAL	62355											134,362	134,362		
PROVOST GRAD SUPPORT - LOCAL	62387											3,160,293	3,160,293		
SPACE MANAGEMENT & PLANNING	62422											32,862	32,862		
OPERATING EXPENSES-WILLIAMSON	62434											198,712	198,712		
CAMPUS SUSTAINABILITY	62435											34,496	34,496		
ENROLL MGMT TRANSITION INITIATIVES	62459											33,568	33,568		
INTERNATIONAL SOS	62471											1	1		
INSTITUTE-ADVANCEMENT OF ARTS	62498											19,600	19,600		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	FY 2013 FUNDING SOURCES				FY 2013 BUDGETED EXPENDITURES						
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ADMINISTRATIVE SUPPORT (continued)													
VP ACADEMIC AFFAIRS (concluded)													
	62544										300,000		
	62770										50,911		
TOTAL VP ACADEMIC AFFAIRS		1.00	14,629	-	71,000	-	85,629	9,043,292	88,822	99,050	8,855,420	-	-
VP RESEARCH & ECONOMIC DEV													
	62150									5,000	26,414		
	62154									1,014	21,731		
	62161			21,177			21,177			20,868	20,868		
	62206									6,111	6,111		
	62282									2,178	2,178		
TOTAL VP RESEARCH & ECONOMIC DEV		-	-	-	21,177	-	21,177	83,315	-	6,014	77,301	-	-
TOTAL ADMINISTRATIVE UNITS		79.00	44,629	308,575	3,983,019	-	4,336,224	54,327,309	4,609,592	746,619	47,647,205	1,323,893	-
ACADEMIC SUPPORT													
COLLEGE OF ARTS & SCIENCES													
	62023									1,320	68,730		
	62024				98,888		98,888				117,850		
	62049									32,700	32,700		
	62055									23,250	23,250		
	62056									66,100	66,100		
	62060									12,292	12,292		
	62061									41,600	41,600		
	62062									27,601	27,601		
	62063									720	47,680		
	62064									8,000	8,000		
	62066									46,390	46,390		

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 BUDGETED EXPENDITURES						
								TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)														
ACADEMIC SUPPORT														
COLLEGE OF ARTS & SCIENCES (continued)														
PHILOSOPHY	62067		-				-	22,500			22,500			
POLITICAL SCIENCE	62068		-				-	36,100			36,100			
PSYCHOLOGY	62069		-				-	77,010			77,010			
SPEECH & HEARING	62070		-				-	52,300			52,300			
DANCE & DRAMA	62071		-				-	28,500			28,500			
COMMUNICATION STUDIES	62072		-				-	22,970			22,970			
RADIO/TV/FILM INCL KNTU-FM	62073		-				-	42,200			42,200			
BIOLOGICAL SCIENCES	62074		-				-	119,100			119,100			
CHEMISTRY	62076		-				-	71,300			71,300			
PHYSICS	62077		-				-	76,400	480		75,920			
SCIENCE INSTRUMENT SHOP	62078		-				-	5,977			5,977			
CAS GRAD STUDENT SUPPORT	62079		-				-	53,000			53,000			
AEROSPACE STUDIES	62083		-				-	19,282			19,282			
INST FOR APPLIED SCIENCES	62084		-				-	31,931			31,931			
CAS COMPUTER SERVICES	62086		-				-	30,000	1,080		28,920			
ENVIRONMENTAL PHILOSOPHY	62087		-				-	6,908			6,908			
A & S RESERVE	62088		-				-	294,764			294,764			
TEACH NORTH TEXAS M&O	62131		-				-	29,004			29,004			
UAEM PROGRAM SUPPORT	62149		-				-	25,000	480		24,520			
ESAT- ELM FORK PROJECT	62220		-				-	15,000			15,000			
CREATIVE WRITING	62253		-				-	24,250	240		24,010			
TECHNICAL SHOPS (DTA)	62255		-				-	5,000			5,000			
DANCE - GUEST ARTISTS	62264		-				-	7,000			7,000			
DTA STUDENT TRAVEL	62272		-				-	9,554			9,554			

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	FY 2013 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)																	
INTERNATIONAL STUDIES OPERATING	62281						-	13,165				13,165					
JEWISH STUDIES PROGRAM	62305						-	11,692	234			11,458					
COPIER INTERDISC PROGRAMS	62311						-	5,000				5,000					
PRE-LAW ADVISING	62331						-	8,000				8,000					
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						-	246,000				246,000					
HEALTH PROFESSIONS	62396						-	6,150				6,150					
TSHA M&O	62397						-	50				50					
CAS SUPPLEMENT TO SUPP TRAVEL	62481						-	58,800				58,800					
START-UP CAS FACULTY	62556						-	220,000				220,000					
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					
SEED FYBD-CAS DEAN	62590						-	100,000				100,000					
TOTAL ARTS & SCIENCES							98,888	2,326,022		4,554		2,321,468					
COLLEGE OF BUSINESS																	
DEAN, COBA	62025						-	101,739				101,739					
COBA STUDENT SERVICES	62026						-	36,068				36,068					
ACCOUNTING	62093						-	21,372				21,372					
COBA COMPUTING CENTER	62094						-	8,319				8,319					
MARKETING	62095						-	22,623				22,623					
FINANCE, INSURANCE, REAL ESTATE & LAW	62096						-	29,955				29,955					

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES					
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT (continued)													
COLLEGE OF BUSINESS (concluded)													
MANAGEMENT	62097	-	-	-	-	-	-	-	-	32,963	-	32,963	-
INFO TECH & DECISION SCIENCES	62098	-	-	-	-	-	-	-	-	30,484	-	30,484	-
UNALLOCATED COBA RESERVE	62144	-	-	-	-	-	-	-	-	75,677	-	75,677	-
COBA - PROGRAM/PROJECT COORDINATION	62256	-	-	-	-	-	-	-	-	14,214	-	14,214	-
COBA-MBA PROGRAM	62257	-	-	-	-	-	-	-	-	20,107	-	20,107	-
COB DOCTORAL PROGRAMS	62258	-	-	-	-	-	-	-	-	14,213	-	14,213	-
TOTAL COLLEGE OF BUSINESS ADMINISTRATION		-	-	-	-	-	-	-	-	416,734	-	416,734	-
COLLEGE OF EDUCATION													
DEAN, EDUCATION	62027	-	-	-	-	-	-	-	-	156,126	970	155,157	-
EDUCATION	62099	-	-	-	-	-	-	-	-	11,949	-	11,949	-
COE TECHNOLOGY	62100	-	-	-	-	-	-	-	-	25,343	1,440	23,903	-
RESEARCH/PROFESSIONAL DEVELOPMENT	62101	-	-	-	-	-	-	-	-	18,032	-	18,032	-
COUNSELING/DEVELOPMENT/HIGHER ED	62102	-	-	-	-	-	-	-	-	66,619	-	66,619	-
EDUCATIONAL PSYCHOLOGY	62103	-	-	-	-	-	-	-	-	61,922	-	61,922	-
TEACHER EDUCATION & ADMINISTRATION	62104	-	-	-	-	-	-	-	-	90,667	-	90,667	-
KINESIOLOGY/HEALTH/RECREATION	62105	-	-	-	-	-	-	-	-	65,910	-	65,910	-
STUDENT ADVISING OFFICE	62106	-	-	-	-	10,700	-	-	-	48,965	-	48,965	-
ASSOC DEAN - TEACHER EDUCATION	62153	-	-	-	-	-	-	-	-	29,480	-	29,480	-
COE DEVELOPMENT & EXTERNAL REL	62299	-	-	-	-	-	-	-	-	45,671	-	45,671	-
TOTAL COLLEGE OF EDUCATION		-	-	-	-	10,700	-	-	-	620,684	2,410	618,274	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM													
DEAN, SMHM	62029	-	-	-	-	-	-	-	-	26,760	-	26,760	-
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	-	-	-	36,728	-	36,728	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)												
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM (concluded)												
SMHM STUDENT ADVISING	62344				7,500		7,500	7,500		6,000		1,500
TOTAL COLLEGE OF MERCH, HOSP, & TOUR					7,500		7,500	70,988		6,000		64,988
COLLEGE OF MUSIC												
DEAN, MUSIC	62030	2.00						300,999	1,000			299,999
UNT MARCHING BAND	62047							11,070				11,070
MUSIC	62108		1,918				1,918	133,531				133,531
COMPOSITION STUDIES	62109							5,206				5,206
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 ACTIVITIES	62117							1,567				1,567
ORCHESTRAL ACTIVITIES	62118							1,567				1,567
CONDUCTING ENSEMBLE	62119							3,387				3,387
COLLEGE OF MUSIC ADVISING OFFICE	62293						9,000	14,677		5,677		9,000
TOTAL COLLEGE OF MUSIC		2.00	1,918				9,000	542,819	1,000	5,677		536,142
COLLEGE OF INFORMATION												
DEAN, LIBRARY SCIENCES	62033							2,247				2,247
TOTAL COLLEGE OF INFORMATION								2,247				2,247

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES					
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT													
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE													
DEAN, COMMUNITY SERVICE	62034						8,051			180,300		180,300	
APPLIED ECONOMICS	62120									5,718		5,718	
SOCIAL & REHAB SERVICES	62122									31,039		31,039	
CENTER BEHAVIORAL STUDIES	62123									18,387		18,387	
SCS ACADEMIC ADVISING	62124						8,051			33,886		33,886	
CRIMINAL JUSTICE	62125									28,279		28,279	
SOCIOLOGY	62126									42,255		42,255	
ANTHROPOLOGY	62127									17,318		17,318	
DEPARTMENT PUBLIC ADMINISTRATION	62128									20,064		20,064	
CPS MENTORING PROGRAM	62320									2,585		2,585	
TOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE													
							8,051			379,831		379,831	
COLLEGE OF VISUAL ARTS & DESIGN													
DEAN, SCHOOL VISUAL ARTS	62035									26,484		26,484	
CVAD	62089									120,163		120,163	
CVAD FASHION COLLECTION	62090									15,843		15,843	
ART GALLERY	62091									37,158		37,158	
CVAD VISITING ARTIST	62151									621		621	
ART EDUCATION/ART HISTORY	62231									6,109		6,109	
STUDIO	62232									10,109		10,109	
DESIGN	62233									6,109		6,109	
CVAD STUDENT ADVISING	62343						12,000			12,000		12,000	
DESIGN RESEARCH CENTER	62560									21,000		21,000	
TOTAL COLLEGE OF VISUAL ARTS & DESIGN													
							12,000			255,596		255,596	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES				DEBT SERVICE	
					BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION		
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (continued)													
ACADEMIC SUPPORT													
COLLEGE OF ENGINEERING													
COMPUTER SCIENCES	62054		-								60,471	60,471	
ELECTRON MICROSCOPE	62075		-								1,547	1,547	
MATERIALS SCIENCE	62081		-								30,463	30,463	
ENGINEERING TECHNOLOGY	62082		-								44,042	44,042	
COLLEGE OF ENGINEERING ADVISING - M&O	62289		9,000								16,122	16,122	
DEAN, COLLEGE OF ENGINEERING	62328		-								126,462	126,462	
DEPT OF ELECTRICAL ENG - M&O	62333		-								25,000	25,000	
M&O-MECHANICAL & ENERGY ENGINEERING	62347		-								27,000	27,000	
TOTAL COLLEGE OF ENGINEERING			9,000								334,097	334,097	
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-J HOURLY WAGE ACCOUNT	62052		-								4,941	4,160	781
UNT-J M&O ACCOUNT	62136		-								4,741	4,741	
H-1 VISA PROCESSING	62285		-								320	320	
INTERNATIONAL EVENT PROMOTIONS	62341		-								19,130	19,130	
TOTAL INTERNATIONAL STUDIES & PROGRAMS											29,132	4,160	24,972

**UNIVERSITY OF NORTH TEXAS
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BOARD DESIGNATED FUNDS
2012-2013**

DEPARTMENT	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	FY 2013 FUNDING SOURCES			FY 2013 BUDGETED EXPENDITURES												
				BUDGETARY COST-SHARING CREDITS	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE								
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES (concluded)																			
ACADEMIC SUPPORT																			
TOTAL ACADEMIC SUPPORT	2.00	1,918	-	191,207	-	193,125	5,227,941	1,000	22,801	5,204,140	-								
GRAND TOTAL ACAD & ADMIN. SUPP SVCS	81.00	46,547	308,575	4,174,226	-	4,529,349	59,555,250	4,610,592	769,420	52,851,345	1,323,893								
GRAND TOTAL BOARD DESIGNATED	485.33	87,007,077	338,575	2,681,804	208,400	90,235,856	152,152,051	21,594,598	11,596,260	109,625,756	9,335,437								



OTHER INSTITUTIONAL FUNDS

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2012-13**

DESIGNATED FUND	FUND/REVENUE TYPE	FUNDING SOURCES			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
		BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE									
DESIGNATED FUND													
Budgeted by Source of Funding													
Unrestricted / Restricted Gift Funds				3,800,000			3,800,000	3,800,000			3,800,000		
Interest Income				950,000			950,000	950,000			950,000		
Institutional Support Funds			479,328				479,328	479,328			479,328		
Academic Support Funds			835,000				835,000	835,000			835,000		
Subtotal			1,314,328				6,064,328	6,064,328			6,064,328		
HEAF Funds													
Instructional & Research				3,855,892			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		1,168,454
Construction & Property Acquisition				353,659			353,659	353,659			353,659		353,659
Discovery Park				780,000			780,000	780,000			780,000		780,000
HEAF transfers to UNT Dallas				574,696			574,696	574,696			574,696		574,696
President's Reserve													
Subtotal				6,732,701			6,732,701	6,732,701			6,732,701		6,732,701
TOTAL DESIGNATED FUNDS			1,314,328	11,482,701			12,797,029	12,797,029			6,064,328		6,732,701
RESTRICTED CURRENT FUNDS													
Interest to Endowed Scholarships				250,000			250,000	250,000			250,000		
Gifts for Other Scholarships				908,000			908,000	908,000			908,000		
Internally Funded Scholarships, Grants, & Grant Matches													
Federal Grants				69,019,684			69,019,684	69,019,684			69,019,684		
State Grants				3,000,000			3,000,000	3,000,000			3,000,000		
Private Grants				8,000,000			8,000,000	8,000,000			8,000,000		
Subtotal				81,177,684			81,177,684	81,177,684			81,177,684		
PLANT FUNDS													
HEAF Funded Projects (per Capital Projects Schedule)													
CENG Material Testing Lab				920,000			920,000	920,000			920,000		920,000
Fire Alarms				200,000			200,000	200,000			200,000		200,000
Music Building MEP				1,500,000			1,500,000	1,500,000			1,500,000		1,500,000
Physics Building MEP				250,000			250,000	250,000			250,000		250,000
Science Research Building				4,253,775		996,225	5,250,000	5,250,000			5,250,000		5,250,000
Campus Lighting				500,000			500,000	500,000			500,000		500,000
Auditorium Building MEP				1,500,000			1,500,000	1,500,000			1,500,000		1,500,000
Sage Hall MEP				1,500,000			1,500,000	1,500,000			1,500,000		1,500,000
Chilled Water Loop Building Issues				500,000			500,000	500,000			500,000		500,000
CENG Laboratory Build-Out				2,520,000			2,520,000	2,520,000			2,520,000		2,520,000
Property Acquisitions				290,000			290,000	290,000			290,000		290,000
Debt Service (2600 Stemmond, 1100 Dallas Drive (CP)				1,440,000			1,440,000	1,440,000			1,440,000		1,440,000
Debt Service Energy Project Bonds				500,000			500,000	500,000			500,000		500,000
Master Plan Improvements				300,000			300,000	300,000			300,000		300,000
Facilities Maintenance, Future Projects & Cost Increases				4,940,000			4,940,000	4,940,000			4,940,000		4,940,000
Subtotal				21,113,775		996,225	22,110,000	22,110,000			1,440,000	500,000	20,170,000
												1,940,000	20,170,000

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2012-13**

FUND/REVENUE TYPE	FUNDING SOURCES			FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES						
Institutional Funds / Grants (per Capital Projects Schedule)									
CENG Materials Testing Lab		1,000,000		1,000,000	1,000,000				1,000,000
Auditorium Building Renovations (Operating Funds)		1,350,000		1,350,000	1,350,000				1,350,000
Subtotal		2,350,000		2,350,000	2,350,000				2,350,000
General Revenue Bond/Commercial Paper Funded Projects									
Student Residence Hall Eagle Point	17,600,000		(10,000,000)	7,600,000	7,600,000				7,600,000
Research Facilities	59,120,000		(34,120,000)	25,000,000	25,000,000				25,000,000
Union (CP)	28,290,000			28,290,000	28,290,000				28,290,000
Physics Building MEP		2,500,000		2,500,000	2,500,000				2,500,000
Woodhill Square Maintenance		2,000,000		2,000,000	2,000,000				2,000,000
Energy Savings Performance Contract		30,700,000		30,700,000	30,700,000				30,700,000
Subtotal	105,010,000		(8,920,000)	96,090,000	96,090,000				96,090,000
Auxiliary Reserve Funded Projects									
Dining Services Projects		2,120,000		2,120,000	2,120,000				2,120,000
Greek Life Center		2,100,000		2,100,000	2,100,000				2,100,000
Housing & Residence Life Projects		1,500,000		1,500,000	1,500,000				1,500,000
Subtotal		5,720,000		5,720,000	5,720,000				5,720,000
TOTAL PLANT FUNDS	126,123,775	2,350,000	(2,203,775)	126,270,000	126,270,000			1,940,000	124,330,000
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Skills Act Funds & Sorority Payment	742,190			742,190					
Designated Tuition	1,413,110			1,413,110					
Revenue Bonds					2,155,300			2,155,300	
Subtotal	2,155,300			2,155,300	2,155,300			2,155,300	
Other Designated Purposes									
Board Designated Tuition	148,839,722			148,839,722					
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					50,089,973		50,089,973		
Acad/Admin Wages, Benefits, M&O & Travel					51,765,608		51,765,608		
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
2012-13**

FUND/REVENUE TYPE Other Designated Purposes (concluded)	FUNDING SOURCES			PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES					
Athletics				6,890,294		6,890,294		
UNT Share of System Costs- Designated Portion				21,594,436		21,594,436		
Financial Aid/Scholarships/Student Support				21,013,013		21,013,013		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)				425,000		425,000		
Building Insurance				339,815		339,815		
Fund ID Card & Transcripts budgets/Budget				65,000		65,000		
Supplemental Travel				450,000		450,000		
Texas Tomorrow Program				25,000		25,000		
Distinguished Lecture Series				72,120		72,120		
Universities Center @ Dallas				196,661		196,661		
Computing Equipment (formerly HEAF)				1,000,000		1,000,000		196,661
Capital Projects Funding				1,470,000		1,470,000		
Classroom/Building Support				25,480		25,480		
Homecoming				31,066		31,066		
Misc Other				2,034,978		2,034,978		
Employee & Dependent Scholarships				649,320		649,320		649,320
IT Equipment Upgrades and Replacements				70,000		70,000		
Budget Reserve (including software maintenance funds)				250,000		250,000		
Summer Incentive Program								
Other Reserves:								
FY2013 Raises (1-time allocations in FY2012)								
UNT System Support								
Reserve for Change in UNT Dallasoverhead (reduction in income)								
Subtotal	149,714,722	-	-	149,714,722	-	158,869,743	-	845,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	151,870,022	-	-	151,870,022	-	158,869,743	2,155,300	845,981
TOTAL INSTITUTIONAL FUNDS BUDGETED	370,654,182	3,664,328	(2,203,775)	372,114,735	-	246,111,755	4,095,300	131,908,682