

# UNT<sup>TM</sup>

UNIVERSITY OF NORTH TEXAS  
Discover the power of ideas.

# FY 2012 BUDGET



# *SUMMARY SCHEDULE*

**UNIVERSITY OF NORTH TEXAS  
FY2012  
CONTENTS**

	PAGE NO
BUDGET SUMMARY BY FUND GROUP _____	1
ESTIMATED EDUATIONAL & GENERAL INCOME _____	3
BUDGET SUMMARIZED BY ELEMENT OF COST _____	4
INSTITUTIONAL SUPPORT _____	6
STUDENT SERVICES _____	9
FACULTY & STAFF BENEFITS _____	11
FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSES _____	13
INSTRUCTIONAL ADMINISTRATION _____	21
ORGANIZED ACTIVIITES _____	24
LIBRARIES _____	26
RESEARCH DEVELOPMENT FUNDS _____	28
EXTENSION & PUBLIC SERVICE _____	30
PLANT SUPPORT FUNDS _____	32
SPECIAL ITEMS _____	35
SERVICE DEPARTMENTS _____	37
NON-PLEDGED AUXILIARIES _____	39
PLEDGED REVENUE ENTERPRISES _____	42
BOARD DESIGNATED FUNDS _____	46
INSTRUCTIONAL FEES	
DESIGNATED FEES _____	46
STUDENT SERVICES FEES _____	48
COURSE FEES _____	52
SPECIAL SERVICE FEES _____	54
ACADEMIC AND ADMINISTRATIVE SUPPORT SERVICES _____	66
OTHER INSTITUTIONAL FUNDS	
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND _____	79

**UNIVERSITY OF NORTH TEXAS  
BUDGET SUMMARY BY FUND GROUP  
2011-12**

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
<b>EDUCATIONAL AND GENERAL:</b>											
GENERAL REVENUE & LOCAL E&G UNITS TRANSFER OF UCD APPROPRIATIONS	192,308,113 425,567	7,005,707	17,705,644	-	217,019,464 425,567	282,940,526	178,763,644	7,005,523	88,735,584	8,435,775	
DESIGNATED FND SUPPLEMENT			64,245,912	-	64,245,912	-	-	-	-	-	-
<b>SUBTOTAL</b>	192,733,680	7,005,707	81,951,556	-	281,690,943	282,940,526	178,763,644	7,005,523	88,735,584	8,435,775	
SERVICE DEPARTMENTS	858,309	4,664,526	12,230,894	-	17,753,729	17,724,144	14,777,046	834,758	2,112,340	-	
<b>SUBTOTAL</b>	858,309	4,664,526	12,230,894	-	17,753,729	17,724,144	14,777,046	834,758	2,112,340	-	
E&G RESERVES BUDGETED E&G RESVS				1,220,000	1,220,000	-	-	-	-	-	-
<b>SUBTOTAL</b>				1,220,000	1,220,000	-	-	-	-	-	-
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	193,591,989	11,670,233	94,182,450	1,220,000	300,864,672	300,664,670	193,540,690	7,840,281	90,847,924	8,435,775	
<b>AUXILIARIES:</b>											
NON-PLEDGED AUXILIARIES	6,116,827	25,602	344,867	-	6,487,296	6,835,128	2,693,300	546,355	2,525,016	1,070,457	
PLEDGED AUXILIARIES	57,538,125	528,118	8,748,071	-	66,814,314	62,728,370	11,940,684	4,642,827	38,607,039	7,537,820	
<b>TOTAL AUXILIARIES</b>	63,654,952	553,720	9,092,938	-	73,301,610	69,563,498	14,633,984	5,189,182	41,132,055	8,608,277	
<b>BOARD DESIGNATED:</b>											
HEAT OPERATING	27,846,476				27,846,476	27,846,476			21,160,000		6,686,476
OTHER DESIGNATED PURPOSES	154,279,394		1,314,328	679,991	154,279,394	154,279,394			152,433,443		1,845,951
REV BOND DEBT RETIREMENT	2,214,606				2,214,606	2,214,606					2,214,606
OVERHEAD	616,303				616,303	616,303			616,303		
DESIGNATED FEES & ACTIVITIES	86,456,659	30,000	229,602		86,456,659	86,456,659	16,101,451	10,380,221	52,838,764	7,136,223	
DES FUND SUPPL-ATHLETICS	46,547	308,575	6,961,028		6,961,028	6,961,028			6,961,028		
ACADEMIC/ADMIN SUPT	269,208,064	338,575	30,422,358		30,777,480	30,777,480	386,766	742,420	29,646,294		
<b>TOTAL BOARD DESIGNATED</b>	269,208,064	338,575	38,927,316	679,991	309,151,946	309,151,946	16,488,217	11,122,641	263,657,802	9,350,829	8,532,457
<b>CURRENT RESTRICTED:</b>											
SCHOLARSHIPS	1,286,700		41,551,083		42,837,783	42,837,783			42,837,783		
FEDERAL GRANTS	65,000,000				65,000,000	65,000,000			65,000,000		
STATE GRANTS	3,000,000				3,000,000	3,000,000			3,000,000		
PRIVATE GRANTS	6,000,000				6,000,000	6,000,000			6,000,000		
<b>TOTAL RESTRICTED CURRENT</b>	75,286,700		41,551,083		116,837,783	116,837,783			116,837,783		
<b>PLANT FUNDS:</b>											
HEAF FUNDS (CURRENT FND)			21,160,000		21,160,000	21,160,000					21,160,000
TUITION REVENUE BONDS				(26,170,000)							42,550,000
BOND/COMMERCIAL PAPER PROJECTS	68,720,000		4,900,000		4,800,000	4,800,000					4,800,000
INSTITUTIONAL FUNDS				7,595,000		7,595,000					7,595,000
AUXILIARY RESERVE FUNDS				(18,075,000)							76,105,000
<b>TOTAL PLANT FUNDS</b>	68,720,000		25,460,000	(18,075,000)	76,105,000	76,105,000					76,105,000
<b>TOTAL BUDGET</b>	670,459,705	12,562,528	209,213,797	(16,175,009)	876,061,021	872,322,807	224,662,891	24,152,104	514,475,574	26,394,881	84,837,457

Educational and General estimated income includes Appropriated General Revenue.



**EDUCATIONAL AND GENERAL**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED EDUCATIONAL AND GENERAL INCOME  
2011-2012**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	35,098,027.00
TUITION - NON-RESIDENT	9,282,666.00
TUITION - GRADUATE	5,737,288
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	197,109
INTEREST INCOME	325,000
ORGANIZED ACTIVITIES	454,589
EXTENSION & PUBLIC SERVICE	3,050,573
EXCESS TUITION GRAD & UNDERGRAD; REPEAT COURSES	1,727,249
GENERAL REVENUE BENEFIT APPROP. ON BEHALF OF UNT	40,205,491
GENERAL REVENUE APPROPRIATION / TCWSP FROM THECB	96,115,121
<b>TOTAL ESTIMATED INCOME</b>	<b>192,308,113</b>

**UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
INSTITUTIONAL SUPPORT			337.53	25,829,687	4,454,899	4,779,973	35,064,560	21,030,802	692,009	4,905,975	8,435,775	-
STUDENT SERVICES			184.65	8,204,320	45,330	1,618,372	9,868,022	7,730,843	131,263	2,005,915	-	-
FACULTY / STAFF BENEFITS			0.00	60,041,597	-	-	60,041,597	-	2,664,780	57,376,817	-	-
FACULTY SALARIES	1,120.39		0.00	104,183,464	-	222,285	104,405,749	104,405,749	-	-	-	-
DEPARTMENTAL OPERATING EXPENSE			302.63	17,344,692	391,125	851,690	18,587,507	12,958,226	984,390	4,644,891	-	-
INSTRUCTIONAL ADMINISTRATION			216.30	11,914,112	-	1,947,739	13,861,851	13,104,279	757,572	-	-	-
ORGANIZED ACTIVITIES			7.44	454,589	-	22,127	476,715	257,111	111,759	107,845	-	-
LIBRARY			105.31	214,894	-	5,293,678	5,508,571	4,873,634	634,937	-	-	-
RESEARCH DEVELOPMENT FUNDS			6.51	1,277,309	-	-	1,277,309	555,835	12,000	709,474	-	-
EXTENSION & PUBLIC SERVICE			54.00	3,055,573	-	209,415	3,264,988	2,349,115	580,109	335,763	-	-
PLANT SUPPORT SERVICES			77.50	3,225,354	980,392	629,113	4,834,859	3,281,858	62,234	1,490,767	-	-
BUILDING MAINTENANCE			69.00	3,161,427	934,876	-	4,096,303	2,459,216	79,129	1,557,959	-	-
CUSTODIAL SERVICES			104.00	2,759,600	45,000	50,502	2,855,102	2,351,322	4,187	499,593	-	-
GROUPS MAINTENANCE			48.00	1,476,005	79,085	26,105	1,581,195	1,258,925	2,990	319,280	-	-
UTILITIES			21.00	11,743,732	75,000	-	11,818,732	766,273	6,398	11,046,061	-	-
TUITION SCHOLARSHIPS			0.00	65,000	-	-	65,000	-	-	65,000	-	-
TEXAS COLLEGE WORKSTUDY PROGRAM			0.00	158,806	-	-	158,806	-	158,806	-	-	-
CTR. STUDIES IN EMERGENCY			1.11	42,577	-	4,310	46,887	46,887	-	-	-	-
INSTITUTE OF APPLIED SCIENCES			2.23	95,319	-	-	95,319	68,436	11,756	15,127	-	-
TX ACAD OF MATH & SCIENCE			20.60	2,455,918	-	2,050,335	4,506,253	988,185	85,926	3,452,142	-	-
UNIVERSITIES CENTER AT DALLAS			3.00	425,567	-	-	425,567	219,566	17,240	188,761	-	-
CENTER FOR VOLUNTEERISM			2.08	99,632	-	-	99,632	77,381	8,038	14,213	-	-
<b>Total</b>			<b>1,120.39</b>	<b>1,562,89</b>	<b>258,229,175</b>	<b>7,005,707</b>	<b>17,705,644</b>	<b>282,940,526</b>	<b>178,763,644</b>	<b>7,005,523</b>	<b>88,735,584</b>	<b>8,435,775</b>



## **INSTITUTIONAL SUPPORT**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTITUTIONAL SUPPORT</b>											
BOARD OF REGENTS - INCOME	10000			8,435,775	-		8,435,775				8,435,775
PRESIDENT	10200		8.00	393,961		219,453	613,414	613,414			
ABN COMPUTER SUPPORT	10201			-		13,515	13,515		13,515		
VP ACADEMIC AFFAIRS	10210		13.50	715,296		505,255	1,220,551	1,220,551			
VP FINANCE & ADMINISTRATION	10230		3.00	20,607		345,354	365,961	365,961			
SR ASSOC VP - FINANCE	10234		3.00	340,381	17,095		357,476	357,476			
SR ASSOC VP - ADMINISTRATION	10235		2.00	178,000		2,000	180,000	180,000			
VP DEVELOPMENT	10250		1.00	240,000			240,000	240,000			
VP STUDENT DEVELOPMENT	10260		3.68	518		234,401	234,919	208,595	26,324		
VP RESEARCH & ECONOMIC DEV	10270		6.49	534,047		179,395	713,442	713,442			
CAMPUS SUSTAINABILITY PROGRAMS	10280		3.00	155,559			155,559	155,559			
OMBUDSMAN	10285		1.50	102,445			102,445	102,445			
AVP FINANCE & ADMINISTRATION & CONTROLLER	10300		4.00	85,205	51,000	155,966	292,171	292,171			
PURCHASING & PMT SVC-ADMIN DIV	10305		3.00	-		80,507	80,507	80,507			
AVP FINANCIAL PLANNING & BUDGET	10320		1.50	63,188		52,057	115,244	115,244			
BUDGET OFFICE	10323		6.00	280,674			280,674	280,674			
DECISION SUPPORT	10325		9.00	492,781			492,781	492,781			
FINANCIAL REPORTING	10330		13.00	505,430	85,482	33,586	624,498	624,154	344		
STUDENT ACCT & UNIVERSITY CASHIERING	10340		25.00	270,665	114,426	602,109	987,200	945,739	41,461		
AVP OF BUSINESS SERVICES	10400		4.00	35,002		195,940	230,942	230,942			
HUMAN RESOURCES	10500		14.00	477,982		275,287	753,269	753,269			



**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS
<b>INSTITUTIONAL SUPPORT (concluded)</b>											
STAFF COUNCIL	10600			4,704			4,704		4,704		
STAFF COMPENSATION & CLASSIFICATION RESERVE	10940			1,776,536			1,776,536	1,776,536			
SPACE MANAGEMENT AND PLANNING	12220		4.00	176,750			176,750	176,750			
OUTREACH CENTER	12250		1.00	38,135			38,135	38,135			
INSTITUTIONAL ADVANCEMENT	12300		61.55	3,397,373			3,397,373	3,376,029	21,344		
EQUITY & DIVERSITY	12320		8.00	584,831			584,831	553,321	31,510		
UNT MARCHING BAND	12340		1.00	40,355			40,355	29,791	10,564		
CENTER FOR INTERDISCIPLINARITY	12391		2.00	63,854			63,854	63,854			
MAIL SERVICE	12500		7.00	143,239	1,477,283		1,620,522	195,092	20,000	1,405,430	
MAIL SERVICE - UPS	12550			-	22,500		22,500			22,500	
INSTITUTIONAL RESEARCH & ACCREDITATION	12600		8.50	453,763		21,000	474,763	471,663	3,100		
COMPLIANCE	12620		4.00	257,788			257,788	257,788			
VP UNIVERSITY COMMUNICATIONS & MARKETING	12700		48.50	1,914,587		805,350	2,719,936	2,716,952	2,984		
INFORMATION CENTER	12760		1.00	206,070		9,373	215,443	51,941	163,502		
COMPUTER CHARGES-INSTITUTIONAL SUPPORT	12800			1,298,691		476,206	1,774,897			1,774,897	
TELECOMMUNICATIONS	12910		17.31	-	2,545,594		2,545,594	789,789	52,657	1,703,148	
POLICE AND TRAFFIC	39000		49.00	2,145,498	141,519	573,220	2,860,237	2,560,237	300,000		
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>0.00</b>	<b>337.53</b>	<b>25,829,687</b>	<b>4,454,899</b>	<b>4,779,973</b>	<b>35,064,559</b>	<b>21,030,801</b>	<b>692,009</b>	<b>4,905,975</b>	<b>8,435,775</b>



## **STUDENT SERVICES**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>STUDENT SERVICES</b>											
REGISTRAR	11100		40.00	1,148,911		306,573	1,455,484	1,455,484			
SIMS REGISTRATION EXPENSES	11110			51		20,000	20,051			20,051	
ADMISSIONS	11150		39.20	1,036,027	45,330	441,461	1,522,818	1,522,818			
BULLETIN POSTAGE (ADMISSIONS)	11151			15,318		17,797	33,115			33,115	
AVP STUDENT DEVELOPMENT	11200		5.24	326,043			326,043	316,205	9,838		
MENTORING PROGRAMS	11210			18,742			18,742		18,742		
INTERNATIONAL STUDENTS	11250		27.00	820,693		592,367	1,413,060	1,413,060			
OFFICE OF DISABILITY ACCOMODATIONS	11255		7.00	306,000			306,000	291,464	11,388	3,148	
STUDENT SERVICES - ASPIRE	11256		0.21	31,961			31,961	16,380	15,581		
VP STUDENT DEV-TEAM UPI MENTORING PROG	11257			5,010			5,010		5,010		
DEAN OF STUDENTS	11260		1.00	63,946			63,946	60,747	3,199		
FINANCIAL AID	11300		48.00	1,677,099		240,174	1,917,273	1,886,168	31,105		
CONTACT CENTER	11301		9.00	245,551			245,551	245,551			
SCHOLARSHIP OFFICE	11310			3,093			3,093		3,093		
ENROLLMENT MANAGEMENT TRANSITION INITIATIVE	11350		2.00	78,213			78,213	78,213			
ENROLLMENT MANAGEMENT	11400		3.00	317,182			317,182	303,982	13,200		
OUTREACH & COMMUNITY INVOLVEMENT	11403		3.00	160,878			160,878	140,771	20,107		
COMPUTER CHARGES - STUDENT SERVICES	11800			1,949,601			1,949,601			1,949,601	
<b>TOTAL STUDENT SERVICES</b>		<b>0.00</b>	<b>184.65</b>	<b>8,204,320</b>	<b>45,330</b>	<b>1,618,372</b>	<b>9,868,022</b>	<b>7,730,843</b>	<b>131,263</b>	<b>2,005,915</b>	<b>-</b>



## **FACULTY & STAFF BENEFITS**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACULTY/STAFF BENEFITS</b>											
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 ADDL GROUP INSURANCE	13301			1,150,000			1,150,000			1,150,000	
HIGHER ED GROUP INSURANCE- ERS (001 State direct)	13302			16,787,054			16,787,054			16,787,054	
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- TRS 6% (258)	13711			5,222,553			5,222,553			5,222,553	
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			715,323			715,323		715,323		
<b>TOTAL FACULTY/STAFF BENEFITS</b>		<b>0.00</b>	<b>0.00</b>	<b>60,041,597</b>	<b>-</b>	<b>-</b>	<b>60,041,597</b>	<b>-</b>	<b>2,664,780</b>	<b>57,376,817</b>	<b>-</b>



**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>COLLEGE OF ARTS &amp; SCIENCES</b>										
ECONOMICS	14100	18.40	1.50	1,664,315			1,664,315	1,612,009	46,864	5,442
ENGLISH	14200	53.50	4.00	2,973,424			2,973,424	2,843,353	124,423	5,648
AMERICAN LITERARY REVIEW	14203			2,268			2,268			2,268
WOMEN'S STUDIES	14207	1.00	1.00	92,945			92,945	59,856	31,299	1,790
FOREIGN LANGUAGES & LITERATURE	14300	39.00	2.50	2,082,013			2,082,013	1,992,825	79,585	9,603
LINGUISTICS & TECHNICAL COMMUN	14350	19.00	1.00	1,177,579			1,177,579	1,134,167	35,412	8,000
GEOGRAPHY	14400	15.00	1.25	1,120,279			1,120,279	1,072,016	48,264	
HISTORY	14500	32.50	2.43	2,373,858			2,373,858	2,294,609	74,614	4,635
ORAL HISTORY	14501		1.00	33,474			33,474		27,643	5,831
JEWISH STUDIES	14505	0.50	0.40	70,963			70,963	56,879	14,084	
MILITARY HISTORY JOURNAL WAGES	14510			8,000			8,000			8,000
MATHEMATICS	14700	34.40	2.83	2,318,292			2,318,292	2,220,168	86,686	11,438
PHILOSOPHY	14750	14.70	2.70	1,341,774			1,341,774	1,158,476	179,298	4,000
POLITICAL SCIENCE	14800	26.00	2.50	2,061,502			2,061,502	1,970,460	82,793	8,249
PRE-LAW ADVISING WAGES	14810			18,000			18,000			18,000
PSYCHOLOGY	14830	26.75	5.00	2,459,024			2,459,024	2,297,009	146,319	15,696
SPEECH & HEARING SCIENCES	14900	15.00	2.29	1,072,316			1,072,316	947,761	111,715	12,840
DANCE & THEATRE ARTS	14910	15.00	5.00	1,090,282			1,090,282	941,910	141,140	7,233
COMMUNICATION STUDIES	14920	11.75	1.50	770,828			770,828	722,572	48,256	
RADIO/TV/FILM (INCLUDES KNTU-FM)	14930	18.50	4.55	1,537,385			1,537,385	1,346,872	190,513	
MOOT COURT TEAM	14940			12,000			12,000			12,000
BIOLOGICAL SCIENCES	15100	52.10	19.63	5,664,523			5,664,523	4,889,675	753,429	11,419
CHEMISTRY	15500	24.59	13.67	3,395,566			3,395,566	2,709,868	654,560	31,138

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>											
FORENSIC SCIENCE	15503			21,966			21,966			21,966	
PHYSICS	15700	25.25	10.68	2,473,248			2,473,248	2,136,477	336,771		
SCIENCE INSTRUMENT SHOP	15710		2.00	103,636			103,636		103,636		
PHYSICS PLANETARIUM	15740		2.10	134,584			134,584		134,584		
AEROSPACE STUDIES	18100		1.75	43,354			43,354		43,354		
INSTITUTE FOR APPLIED SCIENCES	24506		1.77	109,676			109,676		109,676		
CENTER FOR WATERSHED ASSESSMENT & M	24513			21,566			21,566			21,566	
INTERNATIONAL STUDIES SALARY/WAGES	24519	2.50	1.00	223,820			223,820	165,130	36,560	22,130	
UCRS - CAREER DEVELOPMENT	24610			-			-				
EESAT SUPPORT	24612		0.66	57,859			57,859		32,081	25,778	
TEACH NORTH TEXAS SALARIES	25430	4.00	2.00	321,403			321,403	240,000	68,897	12,506	
A&S CHAIRPERSON AUGMENTATIONS	25910			84,000			84,000	84,000			
GRAD STUDENT SUPPORT	25941			1,117,140			1,117,140	1,117,140			152,397
LAB FEES CAS				152,397			152,397				
TAMS FACULTY SALARIES	24605					80,000	80,000	80,000			
SUMMER TEACHING - ARTS & SCIENCES	25970			1,583,820			1,583,820	1,583,820			
UNALLOD - CAS FAC SAL RESERVE	25991			2,212,818			2,212,818	2,068,196		144,622	
ARMY ROTC	18101		1.00	36,228			36,228		36,228		
<b>SUBTOTAL COLLEGE OF ARTS &amp; SCIENCES</b>		<b>449.44</b>	<b>96.71</b>	<b>42,028,126</b>	<b>-</b>	<b>80,000</b>	<b>42,108,126</b>	<b>37,745,248</b>	<b>3,778,683</b>	<b>431,798</b>	<b>152,397</b>
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN</b>											
COLLEGE OF VISUAL ARTS & DESIGN	16100		10.94	1,329,039			1,329,039	851,206	427,031	28,675	22,127
UNIVERSITY ART GALLERY	16110			4,125			4,125			4,125	
DIVISION OF ART EDUCATION/HISTORY	16120	14.80	0.95	928,505			928,505	898,771	29,734		



**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (continued)</b>										
DIVISION OF DESIGN	16130	21.34	0.95	1,067,282	-	-	1,067,282	1,037,548	29,734	-
DIVISION OF STUDIO	16140	25.00	2.35	1,568,978	-	-	1,568,978	1,461,764	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			108,831			108,831	108,831		
<b>SUBTOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		<b>61.14</b>	<b>15.19</b>	<b>5,703,110</b>	<b>-</b>	<b>-</b>	<b>5,703,110</b>	<b>5,054,471</b>	<b>593,713</b>	<b>32,800</b>
<b>COLLEGE OF INFORMATION</b>										
LIBRARY & INFORMATION SCIENCES	17100	23.35	1.50	1,869,860			1,869,860	1,803,845	66,016	
LEARNING TECHNOLOGIES	20400	13.00	4.00	1,120,948	33,624		1,154,572	999,609	154,963	
GRAD STUDENT SUPPORT-COI	25945			103,334			103,334	103,334		
SUMMER TEACHING - SLIS	25975			553,221			553,221	553,221		
<b>SUBTOTAL COLLEGE OF INFORMATION</b>		<b>36.35</b>	<b>5.50</b>	<b>3,647,363</b>	<b>-</b>	<b>33,624</b>	<b>3,680,987</b>	<b>3,460,009</b>	<b>220,978</b>	<b>-</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>										
ACCOUNTING	19100	19.00	2.00	2,582,561			2,582,561	2,532,370	50,191	
COBA COMPUTING CENTER	19110		2.02	121,644			121,644		106,794	14,850
MARKETING	19200	23.00	2.25	2,665,333			2,665,333	2,551,367	113,966	
FINANCE, INSURANCE, REAL ESTATE & LAW	19300	26.41	1.50	2,781,277			2,781,277	2,717,404	63,873	
MANAGEMENT	19400	24.00	1.50	2,670,965			2,670,965	2,607,968	62,997	
INFO TECH & DECISION SCIENCES	19600	23.31	1.01	2,623,673			2,623,673	2,546,234	77,439	
INFO TECH & DECISION SCIENCES	25943			729,018			729,018	729,018		
SUMMER TEACHING - COBA	25971			342,854			342,854	342,854		
COBA RESERVE	25992			376,037			376,037	376,037		
<b>SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>		<b>115.71</b>	<b>10.28</b>	<b>14,893,362</b>	<b>-</b>	<b>-</b>	<b>14,893,362</b>	<b>14,403,251</b>	<b>475,261</b>	<b>14,850</b>

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>COLLEGE OF EDUCATION</b>										
EDUCATION	20100		1.00	73,848			73,848		12,248	
COE - TECHNOLOGY	20200		5.00	337,978			337,978		60,733	
DEVELOPMENT & EXTERNAL RELATIONS	20320		3.00	146,651			146,651	-	3,000	
COUNS, DEVELOP, HIGHER ED	20500	23.00	4.00	1,809,865			1,809,865	1,697,127	109,179	3,559
EDUCATIONAL PSYCHOLOGY	20600	25.95	3.00	1,976,922			1,976,922	1,853,063	108,478	15,381
TEACHER ED & ADMINISTRATION	20700	42.41	5.00	2,980,771			2,980,771	2,789,807	172,026	18,938
ASSOC DEAN - TEACH EDUCATION	20750		3.57	115,952			115,952		110,902	5,050
KINESIOLOGY/HEALTH/RECREATION	20800	26.00	4.00	1,993,418			1,993,418	1,774,123	147,795	11,500
GRAD STUDENT SUPPORT-COE	25944			1,097,360			1,097,360	1,097,360		
SUMMER TEACHING - EDUCATION	25972			1,001,367			1,001,367	1,001,367		
COE RESERVE	25993			1,034,277			1,034,277	1,034,277		
<b>SUBTOTAL COLLEGE OF EDUCATION</b>		<b>117.36</b>	<b>28.57</b>	<b>12,508,409</b>	<b>-</b>	<b>-</b>	<b>12,508,409</b>	<b>11,247,125</b>	<b>1,130,876</b>	<b>130,409</b>
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MGMT</b>										
MERCHANDISING & HOSPITALITY MGMT	23100	32.00	3.48	2,389,161		58,763	2,427,924	2,222,307	158,962	39,285
LAB FEES	23102			24,797			24,797		24,797	
GRAD STUDENT SUPPORT-SMIM	25949			58,688			58,688	58,688		
SUMMER TEACHING - MERCHANDISING & HO:	25973			75,110			75,110	75,110		
<b>SUBTOTAL SCHOOL OF MERCH &amp; HOSPITALITY MGMT</b>		<b>32.00</b>	<b>3.48</b>	<b>2,527,756</b>	<b>-</b>	<b>58,763</b>	<b>2,586,519</b>	<b>2,356,105</b>	<b>158,962</b>	<b>7,369</b>
<b>COLLEGE OF MUSIC</b>										
MUSIC	24100		26.30	1,011,876		128,920	1,140,796		1,105,664	35,132
COMPOSITION STUDIES	24101	7.14	0.39	529,292			529,292	480,099	46,159	3,033
MUSIC - JAZZ STUDIES	24102	12.00	1.89	884,958			884,958	778,949	104,584	1,415
MUSIC - INSTRUMENTAL STUDIES	24104	31.89	1.00	2,223,894			2,223,894	2,184,165	29,064	10,665
<b>SUBTOTAL COLLEGE OF MUSIC</b>		<b>53.13</b>	<b>29.58</b>	<b>4,649,010</b>	<b>-</b>	<b>128,920</b>	<b>4,777,930</b>	<b>4,443,212</b>	<b>1,285,471</b>	<b>50,245</b>
<b>TOTAL</b>		<b>202.75</b>	<b>61.63</b>	<b>25,084,575</b>	<b>-</b>	<b>187,683</b>	<b>25,272,258</b>	<b>22,646,542</b>	<b>2,480,273</b>	<b>268,023</b>

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
<b>COLLEGE OF MUSIC (continued)</b>											
MUSIC - KEYBOARD STUDIES	24105	10.00		683,350			683,350	680,772		2,578	
MUSIC - EDUCATION	24106	7.00	0.42	581,528			581,528	518,417	58,056	5,055	
MUSIC - MUSIC HISTORY AND THEORY	24107	20.01	1.00	1,350,984			1,350,984	1,320,076	29,897	1,011	
MUSIC - VOCAL STUDIES	24108	11.00		684,430			684,430	683,798		632	
MUSIC - CHORAL WAGES	24109			2,275			2,275			2,275	
MUSIC - ORCHESTRAL ACTIVITIES	24110			2,527			2,527			2,527	
MUSIC - CONDUCTING ENSEMBLE	24111	11.00		910,560			910,560	910,560			
GRAD STUDENT SUPPORT-COM	25946			1,916,892			1,916,892	1,916,892			
SUMMER TEACHING - MUSIC	25974			398,075			398,075	398,075			
COLLEGE OF MUSIC RESERVE	25995			275,342			275,342	275,342			
<b>SUBTOTAL COLLEGE OF MUSIC</b>		<b>110.03</b>	<b>31.00</b>	<b>11,455,982</b>	<b>-</b>	<b>128,920</b>	<b>11,584,902</b>	<b>10,147,146</b>	<b>1,373,433</b>	<b>64,323</b>	<b>-</b>
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>											
CPS MENTORING PROGRAM	22320		1.83	77,917			77,917		76,135	1,782	
PAC UNDERGRD PROGRAM	24500	4.00		249,955			249,955	249,955	-		
APPLIED GERONTOLOGY	24502	6.00	1.00	355,936			355,936	334,325	21,611		
CENTER FOR REHAB, SOCIAL WORK & ADDIC	24503	14.00	1.00	974,872			974,872	940,277	31,299	3,296	
BEHAVIOR ANALYSIS	24504	8.00	0.89	603,607			603,607	572,197	31,410		
SCS ACADEMIC ADVISING	24508		12.00	283,042		188,191	471,233		488,913	2,320	
CRIMINAL JUSTICE	24509	12.00	1.00	785,990	103,000		888,990	847,162	41,828		
SOCIOLOGY	24510	13.40	1.00	896,666			896,666	853,727	42,939		
ANTHROPOLOGY	24511	13.00	1.00	802,852			802,852	763,780	38,004	1,069	
PUBLIC ADMINISTRATION	24515	13.00	1.65	1,029,126			1,029,126	965,431	60,131	3,564	

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (continued)</b>											
CENTER FOR PUBLIC SERVICE	24518	2.00	5.14	250,729			250,729	58,000	192,729		
GRAD STUDENE SUPPORT-CPACS	25947			372,582			372,582	372,582			
SUMMER TEACHING - SCS	25976			21,500			21,500	21,500			
RESERVE DEAN CPACS	25997			298,440			298,440	298,440			
<b>SUBTOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY S</b>	<b>85.40</b>	<b>26.50</b>	<b>103.000</b>	<b>7,003,215</b>	<b>188,191</b>	<b>7,294,406</b>	<b>6,277,375</b>	<b>1,005,000</b>	<b>12,031</b>	<b>-</b>	<b>-</b>
<b>COLLEGE OF ENGINEERING</b>											
COMPUTER SCIENCES	14050	27.40	4.00	2,735,346			2,735,346	2,575,015	142,014	18,317	
MATERIALS SCIENCE	15900	20.80	9.00	3,133,674			3,133,674	2,661,898	415,483	36,293	
ENGINEERING TECHNOLOGY	16700	18.50	2.00	279,121			279,121	200,000	71,091	8,030	
ELECTRICAL ENGINEERING	16800	13.25	3.00	1,582,984			1,582,984	1,446,238	128,951	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	16.00	5.00	1,832,377			1,832,377	1,629,738	192,639	10,000	
LAB FEES ENGINEERING				19,400			19,400				19,400
SUMMER TEACHING - COLLEGE OF ENGINEE	25981			97,044			97,044	97,044			
GRAD STUDENT SUPPORT-CENG	25942			505,920			505,920	505,920			
COLLEGE OF ENGINEERING RESERVE	25994			1,195,040			1,195,040	1,195,040			
<b>SUBTOTAL COLLEGE OF ENGINEERING</b>	<b>95.95</b>	<b>23.00</b>	<b>-</b>	<b>11,380,905</b>	<b>-</b>	<b>-</b>	<b>11,380,905</b>	<b>10,330,893</b>	<b>950,177</b>	<b>80,435</b>	<b>19,400</b>
<b>SCHOOL OF JOURNALISM</b>											
JOURNALISM	14600	16.00	6.90	1,839,838			1,839,838	1,342,958	454,836	42,044	
LAB FEES	14603			514			514				514
GRAD STUDENT SUPPORT-SOJ	25950			227,346			227,346	227,346			
<b>SUBTOTAL SCHOOL OF JOURNALISM</b>	<b>16.00</b>	<b>6.90</b>	<b>-</b>	<b>2,067,698</b>	<b>-</b>	<b>-</b>	<b>2,067,698</b>	<b>1,570,304</b>	<b>454,836</b>	<b>42,044</b>	<b>514</b>
<b>HONORS COLLEGE</b>											
HONORS COLLEGE	21017	1.00		12,000			12,000	-		12,000	
<b>SUBTOTAL HONORS COLLEGE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**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
<b>MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION</b>										
UNIVERSITY PRESS	14202		4.00	170,237		57,957	228,194		222,357	5,837
CENTER FOR CONTINUING ED & CONFERENC	24607		7.00	94,415	288,125		382,539		330,218	16,820
FACULTY SENATE	25100		1.00	33,061			33,061		31,872	1,189
INTERNATIONAL PROGRAMS	25140		2.00	143,901			143,901		106,591	37,310
N TX COMMUNITY/JUNIOR COLLEGE CONSOF	25146		2.00	62,258			62,258		62,258	
SPECIAL ACADEMIC PROJECTS	25150		1.00	57,115			57,115		57,115	
RESEARCH SERVICES	25170		24.00	1,001,164		258,788	1,259,951		1,251,422	8,529
DISCOVERY PARK/TECHNOLOGY TRANSFER	25174		3.00	248,860			248,860		248,860	
DEV ED PROGRAM (ACADEMIC READINESS)	25185		4.50	277,397			277,397		193,855	83,542
PROVOST - GRAD SUPPORT	25960			834,620			834,620	834,620		
COOPERATIVE EDUCATION	25300		7.00	329,218			329,218		311,759	14,355
<b>SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION</b>		<b>-</b>	<b>55.50</b>	<b>3,252,245</b>	<b>288,125</b>	<b>316,745</b>	<b>3,857,114</b>	<b>834,620</b>	<b>2,816,306</b>	<b>156,331</b>
<b>PROVOST &amp; VP ACADEMIC AFFAIRS RESERVES</b>										
PROVOST CONTINGENCY	25979			1,134,029			1,134,029	134,029		1,000,000
COMPUTER SERVICES RESERVE	25980			3,026,198		267,732	3,293,931			3,293,931
NEXT GEN COURSES	25985			150,000			150,000	150,000		
NEW FACULTY RESERVE	25989			174,751			174,751	174,751		
FACULTY SALARIES SUMMER RESERVE	25990			520,422			520,422	520,422		
UNT-HSC INTERAGENCY CONTRACT	25996			42,584			42,584			42,584
<b>SUBTOTAL VPAA RESERVES</b>		<b>-</b>	<b>-</b>	<b>5,047,984</b>	<b>-</b>	<b>267,732</b>	<b>5,315,717</b>	<b>979,202</b>	<b>-</b>	<b>4,336,515</b>
<b>TOTAL FACULTY SAL &amp; DEPT OPER EXP</b>		<b>1,120.39</b>	<b>302.63</b>	<b>121,528,156</b>	<b>391,125</b>	<b>1,073,975</b>	<b>122,993,256</b>	<b>104,405,748</b>	<b>12,958,226</b>	<b>984,390</b>



## **INSTRUCTIONAL ADMINISTRATION**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTRUCTIONAL ADMINISTRATION</b>											
DEAN, GRADUATE SCHOOL	26100		18.13	953,958		172,088	1,126,046	1,033,666	92,381		
DEAN, UNDERGRADUATE STUDIES	26120		5.15	286,850			286,850	286,850			
DEAN, ARTS & SCIENCES	26200		13.89	1,249,936			1,249,936	1,231,422	18,514		
A&S OFFICE OF STUDENT SERVICES	26210		29.00	533,192		592,854	1,126,046	1,090,335	35,711		
A&S FACULTY ADVISORS BUDGET	26220			75,000			75,000		75,000		
A&S COMPUTER SUPPORT SERVICES	26230		9.50	756,868			756,868	637,801	119,067		
DEAN, BUSINESS ADMINISTRATION	26300		13.21	1,120,779			1,120,779	1,117,468	3,311		
COBA OFFICE OF STUDENT SERVICES	26310		17.00	271,792		350,858	622,650	611,150	11,500		
COE STUDENT ADVISING OFFICE	26330		14.50	195,696		409,705	605,401	586,154	19,247		
DEAN, PROGRAM/PROJECT COORDINATION - COBA	26340		2.00	91,055			91,055	86,930	4,125		
DEAN, MBA PROGRAM - COBA	26350		3.59	80,126			80,126	72,702	7,424		
DEAN, EDUCATION	26400		8.24	755,243			755,243	680,795	74,448		
DEAN, MERCHANDISING & HOSPITALITY MGMT	26500		6.02	346,857		95,790	442,647	442,647			
DEAN, HONORS COLLEGE	26550		5.00	331,496		34,752	366,248	353,352	12,896		
DEAN, MUSIC	26600		3.80	468,466			468,466	453,302	15,164		
COLLEGE OF MUSIC COMPUTING SUPPORT	26610		2.00	56,580			56,580	52,455	4,125		
CASCAM	26650		1.00	31,970			31,970	31,970			
SUBSIDIARY OFF, VP ACADEMIC AFFAIRS	26700		4.70	383,381			383,381	357,161	26,220		
DEAN, COLLEGE OF ENGINEERING	26750		12.50	1,224,022		26,960	1,250,982	1,143,439	107,543		
COLLEGE OF ENGINEERING ADVISING	26751		5.00	76,288		120,036	196,324	192,324	4,000		
DEAN, LIBRARY & INFO SCIENCES	26800		8.95	570,406			570,406	570,406			
CENTER FOR DISTRIBUTED LEARNING	26810		20.44	1,277,477			1,277,477	1,153,955	123,522		
DEAN, COMMUNITY SERVICES	26900		4.00	299,002			299,002	295,626	3,376		

UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>INSTRUCTIONAL ADMINISTRATION (concluded)</b>											
SCS GENERAL ACCESS LAB	26910		0.92	89,733			89,733	89,733			
DEAN, VISUAL ARTS	26950		7.76	387,940		144,696	532,636	532,636			
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		<b>0.00</b>	<b>216.30</b>	<b>11,914,113</b>	<b>-</b>	<b>1,947,739</b>	<b>13,861,851</b>	<b>13,104,279</b>	<b>757,572</b>	<b>-</b>	<b>-</b>





## **ORGANIZED ACTIVITIES**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>ORGANIZED ACTIVITIES</b>												
PSYCHOLOGICAL SERVICES	28150			50,000			50,000	15,400	14,000	20,600		
CHILD DEVELOPMENT LABORATORY	28200		3.99	183,333			183,333	139,549	17,147	26,638		
PRINT RESEARCH INSTITUTE OF NORTH TEXAS	28250		0.50	-		22,127	22,127	18,602	2,525	1,000		
SPEECH & HEARING CENTER	28525		0.90	56,000			56,000	25,872	15,500	14,628		
STUDENT USE OF ENGLISH & UNIV WRITING	28560		1.05	91,256			91,256	25,688	53,588	11,980		
STUDIES IN THE NOVEL	28570		1.00	58,000			58,000	32,000	9,000	17,000		
UNIVERSITY THEATRE PRODUCTIONS	28660			16,000			16,000			16,000		
<b>TOTAL ORGANIZED ACTIVITIES</b>		<b>0.00</b>	<b>7.44</b>	<b>454,589</b>	<b>-</b>	<b>22,127</b>	<b>476,715</b>	<b>257,111</b>	<b>111,759</b>	<b>107,845</b>	<b>-</b>	



**LIBRARY**

UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBRARIES	32100		105.31	214,894		5,293,678	5,508,571	4,873,634	634,937		
<b>TOTAL LIBRARY</b>		0.00	105.31	214,894	-	5,293,678	5,508,571	4,873,634	634,937	-	-



**RESEARCH DEVELOPMENT FUNDS**

UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>RESEARCH DEVELOPMENT FUNDS</b>											
RESEARCH DEVELOPMENT FUNDS-UNALLOC	33000		5.51	806,309			806,309	504,835	12,000	289,474	
NEW FACULTY RESEARCH START UP	33004		1.00	51,000			51,000	51,000			
ORGANIZED RESEARCH (FRG)	33990			420,000			420,000			420,000	
<b>TOTAL RESEARCH DEVELOPMENT FUNDS</b>		<b>0.00</b>	<b>6.51</b>	<b>1,277,309</b>	<b>-</b>	<b>-</b>	<b>1,277,309</b>	<b>555,835</b>	<b>12,000</b>	<b>709,474</b>	<b>-</b>



**EXTENSION & PUBLIC SERVICE**

UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
<b>EXTENSION &amp; PUBLIC SERVICE</b>												
FACULTY PRACTICE & PROF ACTIVITY	36150			5,000			5,000			5,000		
FACULTY/STAFF FITNESS PROGRAM	36350			13,168			13,168		11,425	1,743		
INTENSIVE ENGLISH LANGUAGE INSTITUTE	36730		54.00	3,037,405		209,415	3,246,820	2,349,115	568,684	329,020		
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>		<b>0.00</b>	<b>54.00</b>	<b>3,055,573</b>	<b>-</b>	<b>209,415</b>	<b>3,264,988</b>	<b>2,349,115</b>	<b>580,109</b>	<b>335,763</b>	<b>-</b>	





## **PLANT SUPPORT SERVICES**

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION</b>											
<b>PLANT SUPPORT SERVICES</b>											
FACILITIES ADMINISTRATION	38100		4.00	435,284			435,284	253,808	23,545	157,931	
FACILITIES MGMT & CONSTRUCTION	38200		11.00	319,253		234,043	553,296	525,863	5,520	21,913	
RISK MANAGEMENT & ENVIRONMENTAL SVCS	38300		23.50	1,087,692	1,100	139,506	1,228,297	1,148,876	11,791	67,631	
RISK MGMT - HAZARDOUS WASTE	38310			9,123			9,123		8,638	485	
RISK MGMT - RADIATION SAFETY	38320			10,000			10,000			10,000	
HAZARDOUS WASTE / RADIATION	38321			31,071		68,929	100,000			100,000	
RISK MGMT - FIRE ALARM MAINTENANCE FUND	38330		4.00	217,716	50,000	28,752	296,468	149,328	1,440	145,700	
FACILITIES WAREHOUSE	38400		3.00	104,663	465,000		569,663	90,149		479,514	
FACILITIES SERVICES ADMIN	38405		7.00	300,962			300,962	284,186	1,300	15,476	
CENTRAL RECEIVING - PPS	38410		4.00	-		137,489	137,489	127,504		9,985	
SOLID WASTE MANAGEMENT	38420			108,088			108,088			108,088	
MOVING SERVICES	38430		4.00	68,242	53,000		121,242	111,804		9,438	
AUTOMOTIVE SERVICES	38440		7.00	162,914	411,292		574,206	250,847		323,359	
RECYCLING SERVICES	38450		5.00	136,204		20,394	156,598	134,823		21,775	
INFORMATION SYSTEMS	38460			12,431			12,431		10,000	2,431	
PURCHASING	38480		4.00	169,894			169,894	164,628		5,266	
SAFETY & TRAINING OFFICE	38490		1.00	51,817			51,817	40,042		11,775	
<b>SUBTOTAL PLANT SUPPORT SERVICES</b>		<b>0.00</b>	<b>77.50</b>	<b>3,225,354</b>	<b>980,392</b>	<b>629,113</b>	<b>4,834,859</b>	<b>3,281,858</b>	<b>62,234</b>	<b>1,490,767</b>	<b>-</b>

**UNIVERSITY OF NORTH TEXAS**  
**2011-2012**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>FACILITIES OPERATION (concluded)</b>											
<b>BUILDING MAINTENANCE</b>											
FACILITIES MAINTENANCE	39100		5.00	450,198			450,198	276,483	1,080	172,635	
STRUCTURAL SERVICES	39110		35.00	1,285,621	529,876		1,815,497	1,189,835	6,893	618,789	
DOOR SYSTEMS	39130		6.00	211,023	65,000		276,023	197,526		78,497	
ZONE MAINTENANCE	39150		23.00	1,212,258	300,000		1,512,258	781,931	71,156	659,171	
SIGN SERVICES	39160			(15,000)	40,000		25,000			25,000	
FACILITIES SERVICES - OTHER	39180			17,327			17,327	13,440		3,887	
<b>SUBTOTAL BUILDING MAINTENANCE</b>		<b>0.00</b>	<b>69.00</b>	<b>3,161,427</b>	<b>934,876</b>	<b>-</b>	<b>4,096,303</b>	<b>2,459,216</b>	<b>79,129</b>	<b>1,557,959</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>	39200	<b>0.00</b>	<b>104.00</b>	<b>2,759,600</b>	<b>45,000</b>	<b>50,502</b>	<b>2,855,102</b>	<b>2,351,322</b>	<b>4,187</b>	<b>499,593</b>	
<b>GROUPS SERVICES</b>	39300	<b>0.00</b>	<b>48.00</b>	<b>1,476,005</b>	<b>79,085</b>	<b>26,105</b>	<b>1,581,195</b>	<b>1,258,925</b>	<b>2,990</b>	<b>319,280</b>	
<b>UTILITIES</b>											
ELECTRICITY	39400			6,873,478			6,873,478			6,873,478	
MASTER LEASE PAYMENT TO TPFA	39450			1,121,462			1,121,462			1,121,462	
GAS	39600			967,078			967,078			967,078	
SEWER	39700			333,455			333,455			333,455	
WATER	39800			628,531			628,531			628,531	
ENERGY MANAGEMENT SYSTEMS	39900		2.00	575,624			575,624	72,012	5,558	498,054	
UTILITIES MAINTENANCE	39910		19.00	1,244,104	75,000		1,319,104	694,261	840	624,003	
<b>SUBTOTAL UTILITIES</b>		<b>0.00</b>	<b>21.00</b>	<b>11,743,732</b>	<b>75,000</b>	<b>-</b>	<b>11,818,732</b>	<b>766,273</b>	<b>6,398</b>	<b>11,046,061</b>	<b>-</b>
<b>TOTAL FACILITIES OPERATIONS</b>		<b>0.00</b>	<b>319.50</b>	<b>22,366,119</b>	<b>2,114,353</b>	<b>705,720</b>	<b>25,186,192</b>	<b>10,117,594</b>	<b>154,938</b>	<b>14,913,660</b>	<b>-</b>



## **SPECIAL ITEMS**

**UNIVERSITY OF NORTH TEXAS  
2011-2012  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED- NESS	CAPITAL OUTLAY
<b>SPECIAL ITEMS</b>												
SCHOLARSHIPS	40200			65,000			65,000			65,000		
TEXAS COLLEGE WORK STUDY PROGRAM	40250			158,806			158,806		158,806			
CENTER FOR STANDARDS IN EMERGENCY MGMT	40600		1.11	42,577		4,310	46,887	46,887				
INSTITUTE FOR APPLIED SCIENCES	40710		2.23	95,319			95,319	68,436	11,756	15,127		
TEXAS ACADEMY OF MATH & SCIENCE	40810		20.60	2,455,918		2,050,335	4,506,253	968,185	85,926	3,452,142		
UNIVERSITIES CENTER AT DALLAS	40830		3.00	425,567			425,567	219,566	17,240	188,761		
CENTER FOR VOLUNTEERISM	40840		2.08	99,632			99,632	77,381	8,038	14,213		
<b>TOTAL SPECIAL ITEMS</b>		<b>0.00</b>	<b>29.02</b>	<b>3,342,818</b>	<b>-</b>	<b>2,054,645</b>	<b>5,397,464</b>	<b>1,380,455</b>	<b>281,766</b>	<b>3,735,243</b>	<b>-</b>	<b>-</b>



## **SERVICE DEPARTMENTS**

UNIVERSITY OF NORTH TEXAS  
**ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES**  
 SERVICE DEPARTMENTS  
 2011-2012

DEPARTMENT	ACCT NO	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENSES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
COMPUTING CENTER	46100	208.85		2,314,215	11,656,533	13,970,748	13,970,748	12,912,138	550,000	508,610		
PHOTOGRAPHIC SERVICES	46270				12,890	12,890	12,890		12,890			
PRINTING SERVICES	46300	26.00	55,000	1,658,051		1,713,051	1,713,051	914,625	45,634	752,792		
COPY CENTERS	46310	8.00	400,000	400,000		800,000	770,416	222,648	18,000	529,768		
RENTAL OF FACILITIES	46350		5,676			5,676	5,676			5,676		
COLISEUM/GATEWAY CENTER	46500	17.00	342,703	271,760	314,267	928,750	928,750	543,750	160,000	225,000		
MICROCOMPUTER MAINTENANCE SHOP	46805	2.50	2,500	20,000	219,684	242,184	242,184	150,556	48,234	43,394		
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00	37,330	500	27,500	65,330	65,330	33,330		32,000		
LIBRARY BOOK REPLACEMENT ACCT	46850		15,100			15,100	15,100			15,100		
<b>TOTAL SERVICE DEPARTMENTS</b>		<b>263.35</b>	<b>858,309</b>	<b>4,664,526</b>	<b>12,230,894</b>	<b>17,753,729</b>	<b>17,724,144</b>	<b>14,777,046</b>	<b>834,758</b>	<b>2,112,340</b>		



## **NON-PLEDGED AUXILIARIES**



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES					
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	
DIPLOMAS	51400					-	75,000			75,000		
GUEST TEAMS USE OF FACILITIES	51800		45,000			45,000	46,000			46,000		
HOSPITAL AND HEALTH SERVICES	51800	48.50	5,668,327		2,010	5,670,337	5,670,337	2,510,602	366,793	1,722,484		1,070,457
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	384,000			384,000	384,000	82,549	2,400	299,051		
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274		
RETURNED CHECK COLLECTIONS	52600		19,500			19,500	19,500			19,500		
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	322,725	64,737	17,412	240,576		
NON - STUDENT ID CARDS	53050					2,692	2,692			2,692		
NPL REV PROP- RESERVE FOR BRP	53908			1,602	1,090	2,692	159,749			-		
BAD DEBT EXPENSE	53920					-	20,000			20,000		
FOOD & REFRESH-VP FIN & ADMIN	53950					-	4,508			4,508		
FOOD & REFRESHMINT-ACAD AFFAIRS	53951					-	3,500			3,500		
FOOD & REFRESHMINT-VP EQUITY & DIVERSITY	53953					-	2,000			2,000		
FOOD & REFRESH-VP STUDENT AFFRS	53954					-	8,000			8,000		
FOOD & REFRESHMENT-ADVANCEMENT	53956					-	775			775		
FOOD/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 & REFRESHMINTS-CPACS	53962					-	300			300		
FOOD & REFRESHMENT-SMHM	53963					-	300			300		
FOOD & REFRESHMENT-LIBRARY	53964					-	300			300		
FOOD & REFRESHMENT-GRADUATE SCHOOL	53965					-	1,500			1,500		
FOOD & REFRESHMENT-COI	53966					-	-			-		
FOOD & REFRESHMENT-CVAD	53967					-	400			400		
FOOD & REFRESHMENT-ADMISSIONS	53969					-	500			500		

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
NON-PLEDGED AUXILIARIES  
2011-2012**

DEPARTMENT	FY 2012 FUNDING SOURCES					FY 2012 BUDGETED EXPENDITURES					
	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>NON-PLEDGED AUXILIARIES (CONCLUDED)</b>											
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	
<b>SUBTOTAL GENERAL ACCOUNTS</b>		53.50	6,116,827	25,602	344,867	6,487,296	6,895,128	2,693,300	546,355	2,525,016	1,070,457
<b>TOTAL NON-PLEDGED AUXILIARIES</b>		53.50	6,116,827	25,602	344,867	6,487,296	6,895,128	2,693,300	546,355	2,525,016	1,070,457



## **PLEGED AUXILIARIES**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGGED AUXILIARIES  
2011-2012**

FY 2012 FUNDING SOURCES										FY 2012 BUDGETED EXPENDITURES				
DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY			
<b>HOUSING</b>														
BRUCE HALL	4.00	1,876,849			1,876,849	921,051	99,460	36,920	784,671					
HOUSING ACADEMIC INITIATIVES					-	146,000		70,510	75,490					
WEST HALL	5.00	1,175,522			1,175,522	777,857	121,623	29,140	627,094					
CRUMLEY HALL	3.00	957,482			957,482	583,944	73,489	34,518	475,937					
MCCONNELL HALL	2.00	1,440,997			1,440,997	797,314	45,465	2,858	748,991					
VICTORY HALL	4.00	2,804,283			2,804,283	3,277,352	100,289	37,880	1,184,080	1,955,103				
CLARK HALL	4.00	1,759,411			1,759,411	877,775	101,255	37,295	739,225					
KERR HALL	5.00	3,419,535			3,419,535	1,754,636	128,731	51,680	1,574,225					
MAPLE HALL	4.00	2,417,952			2,417,952	1,142,639	99,460	41,318	1,001,861					
COLLEGE INN	3.00	1,628,352			1,628,352	1,034,113	77,849	47,160	909,104					
HONORS HALL	2.00	1,057,964			1,057,964	1,661,819	52,308	23,200	474,911	1,111,400				
LEGENDS HALL	2.00	1,492,727			1,492,727	1,994,308	51,989	23,440	547,854	1,371,025				
RESIDENCE HALL ASSOCIATION					-	168,799		29,694	139,105					
PLEGGED REV PROP ADMIN-HOUSING	17.00	423,000		172,074	595,074	2,230,518	732,350	213,065	1,206,586	78,518				
HOUSING STAFF DEV & TRAINING					-	40,000			40,000					
SANTA FE SQUARE	4.00	2,163,771			2,163,771	2,132,218	99,963	28,360	870,723	1,133,171.89				
MOZART'S SQUARE	2.00	1,221,875			1,221,875	937,587	52,308	24,480	505,421	355,378				
HOUSING-CUSTODIAL SERVICES	41.00			340,473	340,473	1,813,815	938,472	162,067	713,276					
<b>SUBTOTAL HOUSING</b>	<b>102.00</b>	<b>23,839,720</b>	<b>-</b>	<b>512,547</b>	<b>24,352,267</b>	<b>22,291,744</b>	<b>2,775,010</b>	<b>893,585</b>	<b>12,618,554</b>	<b>6,004,595</b>	<b>-</b>			
<b>DINING SERVICE</b>														
BRUCE HALL	22.50	3,645,852			3,645,852	2,292,102	536,359	239,174	1,516,569					
WEST HALL	9.00	705,649			705,649	754,881	223,636	96,386	434,859					
CRUMLEY HALL					-	16,062			16,062					
CLARK HALL	1.00				-	157,171	41,067		116,104					
KERR HALL	36.00	4,233,892			4,233,892	3,468,724	857,094	451,987	2,179,643					
MAPLE HALL	15.00	1,528,906			1,528,906	1,294,351	384,801	144,793	764,757					
CATERING	11.00	1,452,388	75,000		1,527,388	1,876,113	347,481	483,894	1,044,738					
VICTORY HALL	15.00	1,646,514			1,646,514	1,588,126	370,565	160,683	821,853	135,225				

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGGED AUXILIARIES  
2011-2012**

FY 2012 FUNDING SOURCES										FY 2012 BUDGETED EXPENDITURES				
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY		
DINING SERVICES - INCOME	55800		1,290,000			1,290,000	-							
UNION FOOD COURT	56008	4.00	20,000			20,000	427,330	111,003		316,327				
DINING SERVICES-EINSTEIN'S	56100	6.00	454,000			454,000	459,721	133,954	42,800	282,967				
DINING SERVICES-DISCOVERY PARK	56101	5.50	230,000			230,000	284,886	113,287	8,800	162,799				
DINING SERVICES-CORNER STORE	56102	7.00	1,107,800			1,107,800	867,949	140,097	95,000	632,852				
DINING SERVICES-CHAT	56103	19.50	1,790,000			1,790,000	1,819,527	466,967	117,110	1,235,750				
DINING SERVICES-SATELLITE	56104	3.00	320,000			320,000	228,809	71,198	33,874	123,737				
PLEGGED REV PROP ADMIN-DINING SVC	59902	11.00				-	1,586,267	456,585	86,167	1,023,515				
CAMPUS DINING SERVICE ADMINISTRATION	59927	4.00				-	350,312	264,609	1,511	84,192				
<b>SUBTOTAL DINING SERVICE</b>		<b>169.50</b>	<b>18,425,001</b>	<b>75,000</b>	<b>-</b>	<b>18,500,001</b>	<b>17,452,332</b>	<b>4,518,403</b>	<b>1,942,179</b>	<b>10,856,525</b>	<b>135,225</b>	<b>-</b>		
<b>UNIVERSITY STORE</b>														
UNT BOOKSTORE CONTRACT OPERATING	57500		1,135,000			1,135,000	879,635			879,635				
<b>SUBTOTAL UNT BOOKSTORE</b>			<b>1,135,000</b>	<b>-</b>	<b>-</b>	<b>1,135,000</b>	<b>879,635</b>	<b>-</b>	<b>-</b>	<b>879,635</b>	<b>-</b>	<b>-</b>		
<b>UNIVERSITY UNION</b>														
UNION ADMINISTRATION	56000	41.00	326,800		3,643,378	3,970,178	3,659,719	1,505,633	419,171	1,734,715				
UNION FEE ACCT NO EXPENDITURES	56001		3,625,000		(3,625,000)	-	-			-				
UNION PROGRAM	56004	3.00	14,000	12,000	456,056	482,056	594,786	123,492	111,941	359,353				
UNION MARKETING	56110				81,005	81,005	81,005		23,359	57,646				
UNION DESIGN WORKS	56111		109,950		4,017	113,967	113,967		65,777	48,190				
UNION SCHEDULING	56112				56,830	56,830	56,830		25,568	31,262				
UNION MULTIMEDIA	56113		25,000		171,359	196,359	196,359		162,687	33,672				
UNION SYNDICATE	56114		2,100		77,443	79,543	79,543		28,710	50,833				
<b>SUBTOTAL UNIVERSITY UNION</b>		<b>44</b>	<b>4,102,850</b>	<b>12,000</b>	<b>865,088</b>	<b>4,979,938</b>	<b>4,782,209</b>	<b>1,629,325</b>	<b>837,213</b>	<b>2,315,671</b>	<b>-</b>	<b>-</b>		
<b>GENERAL ACCOUNTS</b>														
RESTRICTED PARKING	58000	36.25	5,863,484		543,000	6,426,484	6,426,484	1,604,157	500,000	4,322,327				
PARKING GARAGE - UNION CIRCLE	58100		575,000			575,000	575,000			575,000				
HIGHLAND STREET GARAGE	58125		1,448,000			1,448,000	1,448,000			50,000		1,398,000		
PLEGGED REV PROP ADMIN-GENL	59901	3.00	218,000		2,642,560	2,860,560	2,860,560	227,667	22,000	2,610,893				
PLEGGED REV PROP ADMIN-VENDING	59904		194,000			194,000	2,000			2,000				
BUSINESS SERVICES MAINTENANCE	59905	30.00			3,844,403	3,844,403	3,844,403	1,101,740	193,000	2,549,663				
UBIT EXPENDITURE ACCT	59911					-	4,000			4,000				
BUSINESS SERVICES WAREHOUSE	59912					-	10,000			10,000				
PRP-COCA COLA MARKETING/PROMOS	59913					-	10,000			10,000				

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
PLEGDED AUXILIARIES  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY		
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		1,700,000			1,700,000	1,389,962		140,000	1,229,962				
SORORITY HOUSING-MAINT & INSUR	59922					-	7,000			7,000				
UNT POST OFFICE	59926		15,070	441,118		456,188	400,569			400,569				
BUSINESS SERVICES-LANDSCAPING	59929	3.00			340,473	340,473	340,473	84,382	113,000	143,091				
<b>SUBTOTAL GENERAL ACCOUNTS</b>		<b>74.25</b>	<b>10,035,554</b>	<b>441,118</b>	<b>7,370,436</b>	<b>17,847,108</b>	<b>17,322,450</b>	<b>3,017,946</b>	<b>969,850</b>	<b>11,836,655</b>	<b>1,398,000</b>			
<b>TOTAL PLEDGED AUXILIARIES</b>		<b>389.75</b>	<b>57,538,125</b>	<b>528,118</b>	<b>8,748,071</b>	<b>66,814,314</b>	<b>62,728,370</b>	<b>11,940,684</b>	<b>4,642,827</b>	<b>38,607,039</b>	<b>7,537,820</b>			



## **BOARD DESIGNATED FUNDS**

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
INDIRECT COST ALLOCATION	60002		616,303			616,303	616,303				616,303			
<b>TOTAL OVERHEAD</b>			<b>616,303</b>			<b>616,303</b>	<b>616,303</b>				<b>616,303</b>			
<b>DESIGNATED FEES:</b>														
<b>MISC. DESIGNATED FEES ACADEMIC ADMIN</b>														
INTERNATL PROGRAM SUPPT SVCS	60102		378,207			378,207	378,207	35,601			342,606			
STUDENT ADVISING OFFICE	60103		49,064			49,064	49,064		21,800		27,264			
LATE REGISTRATION FEES	60202		189,873			189,873	189,873				189,873			
UNIVERSITIES CENTER AT DALLAS	60208	1.00	375,000			375,000	375,000				375,000			
LIBRARY USE FEE	60211	23.00	15,327,972		(345,000)	15,327,972	15,327,972	1,051,244	773,817		13,502,911			
LIBRARY TRAVEL & TRAINING	60212				110,000	110,000	110,000				110,000			
DISTRIBUTED LEARNING TRAINING REVENUE	60213		10,000			10,000	10,000				10,000			
TAMS SUMMER MATH INSTITUTE	60217		57,507			57,507	57,507				57,507			
CYBER CAFE - LIBRARY	60219	0.50	129,012			129,012	129,012	10,758	30,000		88,254			
BINDERY AND PRESERVATION	60224				110,000	110,000	110,000				110,000			
LIBRARY EQUIPMENT MAINTENANCE	60226				125,000	125,000	125,000				125,000			
AUDIOLOGY CLINIC	62200	4.00	230,000			230,000	230,000	74,562	25,000		130,438			
<b>TTL MISC DESIG FEES-ACAD ADMIN</b>		<b>28.50</b>	<b>17,091,635</b>			<b>17,091,635</b>	<b>17,091,635</b>	<b>1,136,564</b>	<b>886,218</b>		<b>15,068,853</b>			
<b>MISC. DESIGNATED FEES INSTITUTIONAL ADMIN</b>														
UNDERGRAD ADMISSION APPLICATION FEE	60100	8.00	937,412			937,412	937,412	307,513	21,634		608,285.09			
GRADUATE ADMISSIONS APPLICATION FEE	60101	6.50	410,466			410,466	410,466	204,763			205,702.79			
INSTALLMENT PMT OF TUITION	60200		303,000			303,000	303,000				303,000			
MISCELLANEOUS FEES & CHARGES	60203		25,000			25,000	25,000				25,000			
PUBLICATION FEE	60204	7.00	1,527,792		229,602	1,757,394	1,757,394	319,955	28,801		1,408,638.00			
DELINQUENT PAYMENT FEE	60205		252,144			252,144	252,144				252,144			
COMPUTER BASED TESTING PROGRAM	60209	3.00	78,240			78,240	78,240	64,572	6,228		7,440			
ESSAT EARTH DAY ACTIVITIES	60210		3,500			3,500	3,500				3,500			







**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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
<b>DESIGNATED FEES (continued)</b>											
<b>ATHLETICS (concluded)</b>											
ATHLETICS-INSURANCE	60817					-	350,000			350,000	
ATHLETICS-MENS BASKETBALL	60818	6.00	666,250			666,250	1,819,266	549,480	148,510	1,121,276	
ATHLETICS-WOMENS BASKETBALL	60819	6.00	72,000			72,000	1,180,160	377,932	63,250	738,978	
ATHLETICS-MENS FOOTBALL	60820	12.00	2,674,081			2,674,081	5,888,896	1,657,468	178,390	4,053,038	
ATHLETICS-WOMENS GOLF PROGRAM	60821	1.00				-	227,801	55,000	1,560	171,241	
ATHLETICS-MENS GOLF PROGRAM	60822	1.00	60,000			60,000	253,402	67,400	3,840	182,162	
ATHLETICS-WOMENS SOCCER	60823	2.00	4,000			4,000	498,358	81,000	17,980	399,378	
ATHLETICS-TENNIS PROGRAM	60824	2.00				-	355,793	91,000	2,160	262,633	
ATHLETICS-SWIMMING/DIVING	60825	2.00	7,000			7,000	487,650	79,000	23,160	385,490	
ATHLETICS-TRACK PROGRAM	60826	4.00	10,000			10,000	925,764	143,000	3,720	779,044	
ATHLETICS-WOMENS VOLLEYBALL	60827	2.00	5,500			5,500	479,292	90,000	17,040	372,252	
ATHLETICS-STUDENT SERVICES	60828	6.00	65,000			65,000	892,544	273,810	67,960	550,774	
ATHLETICS-UTILITIES	60830					-	60,000			60,000	
ATHLETICS-SOFTBALL	60831	3.00	12,500			12,500	533,786	112,000	2,880	418,906	
<b>SUBTOTAL ATHLETICS</b>		<b>94.25</b>	<b>16,001,331</b>	<b>-</b>	<b>2,032,000</b>	<b>18,033,331</b>	<b>24,994,359</b>	<b>5,793,675</b>	<b>978,790</b>	<b>13,933,177</b>	<b>4,288,716.67</b>
<b>OTHER STUDENT SERVICE FEE ACCTS</b>											
SSF-DEBATE & FORENSICS	60601	1.00				82,940	82,940	21,611		61,329	
SSF - KNTU-88.1	60602	1.00				147,648	147,648	46,100	51,094	50,454	
SSF - NORTH TEXAS DAILY	60603					232,560	232,560		121,510	111,050	
SSF - HONORS DAY	60605					10,145	10,145		1,000	9,145	
SSF - GRADUATE STUDENT COUNCIL	60606					88,153	88,153		40,214	47,939	
SSF - CONTINGENCY FUND	60607					68,752	68,752			68,752	
SSF - RETENTION ACTIVITIES	60608					92,000	92,000			92,000	
SSF - CHEERLEADERS	60610					49,905	49,905		15,600	34,305	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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
<b>DESIGNATED FEES (continued)</b>											
<b>STUDENT SERVICE FEE ACCOUNTS (continued)</b>											
<b>OTHER STUDENT SERVICE FEE ACCTS (continued)</b>											
COUNSELING & TSTNG STDY SKILLS	60611	14.25			1,016,846	1,016,846	1,016,846	735,021	12,000	269,825	
SSF - SUBSTANCE ABUSE RESOURCE	60612	1.00			133,658	133,658	133,658	36,297	35,107	62,254	
SSF - STUDENT LEGAL SERVICES	60613	2.00			268,526	268,526	268,526	155,161	43,611	69,754	
SSF - LEARNING CENTER	60614	7.00			771,849	771,849	771,849	289,947	221,818	260,084	
SSF - NORTH TEXAS REVIEW	60615				7,500	7,500	7,500			7,500	
SSF - SCHOLARSHIP/FINANCIAL AID	60616				55,944	55,944	55,944			55,944	
SSF - CAREER CENTER	60617	14.00			1,055,488	1,055,488	1,055,488	650,308	79,883	325,297	
SSF - MULTICULTURAL CENTER	60619	4.00			350,317	350,317	350,317	181,079	10,000	159,238	
SSF - NTTV - CABLE CHANNEL 36	60620				68,725	68,725	68,725		42,271	26,454	
SSF - INTERNATIONAL STUDENTS	60621	2.00			100,984	100,984	100,984	69,796	12,818	18,370	
SSF - AVP STUDENT DEVELOPMENT	60622	4.00			234,010	234,010	234,010	114,437	37,198	82,375	
SSF - UNIVERSITY FINE ARTS PRGM	60624		13,000		174,088	187,088	187,088		17,091	169,997	
SSF - UNT MARCHING BAND ACTIVITIES	60626				117,465	117,465	117,465		31,383	86,082	
SSF - SPEECH & HEARING	60628				15,434	15,434	15,434		12,604	2,830	
SSF - STUDENT GOVERNMENT ASSOCIATION	60629		5,000		121,306	126,306	126,306		59,000	67,306	
SSF-CUSTODIAL/DEBT SVC-CHESTNU	60631				12,000	12,000	12,000			12,000	
SSF - STUDENT ORGANIZATIONS	60632	1.00			107,126	107,126	107,126	23,772	35,107	48,247	
SSF - CTR FOR STUDENT RIGHTS & RESPONSIBILITIES	60633	2.00			202,012	202,012	202,012	81,156	57,107	63,748	
SSF - NEW STUDENT PROGRAMS	60634	4.00			160,449	160,449	160,449	113,480	2,250	44,719	
SSF - STUDENT SUCCESS PROGRAMS	60635	1.00			93,676	93,676	93,676	15,453	62,331	15,892	
SSF - UNT MOOT COURT TEAM	60640				24,189	24,189	24,189		3,000	21,189	
SSF - ASSESSMENT	60641				31,782	31,782	31,782		13,800	17,982	
SSF - VP STUDENT DEVEL ALSO SALAR	60645	1.00			63,000	63,000	63,000	51,333		11,667	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>DESIGNATED FEES (continued)</b>																
<b>STUDENT SERVICE FEE ACCOUNTS (concluded)</b>																
<b>OTHER STUDENT SERVICE FEE ACCTS (concluded)</b>																
SSF - STUDENT DEVELOP IT SUPPORT	60648	1.00			78,660	78,660	78,660	46,000	22,540	10,120						
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000	58,000			58,000						
SSF - USA TODAY READERSHIP PROGRAM	60667				10,000	10,000	10,000			10,000						
SSF - STUDENT MONEY MGMT CENTER	60670	3.00			246,255	246,255	106,435	75,227	64,594							
SSF - ADVANCEMENT STUDENT DEV	60674	1.00			81,171	81,171	56,001		25,170							
SSF - MEAN GREEN BLOWOUT	60679				25,000	25,000	25,000		25,000							
SSF - EAGLE CAMP	60680				77,631	77,631	77,631	2,000	75,631							
SSF - UNT DISTINGUISHED LECTURE SERIES	60682				180,000	180,000	180,000		180,000							
SSF - RAUPE TRAVEL AWARDS	60686				45,000	45,000	45,000		45,000							
SSF-MARCHING BAND SUPPLEMENTAL	60687				57,000	57,000	57,000		57,000							
SSF -PARENT PROGRAMS	60689	1.00			80,409	80,409	33,624	7,540	39,245							
SSF - CSD AT RESEARCH PARK	60693	1.00			160,194	160,194	54,000	40,577	65,617							
SSF - GREEK LIFE	60694	3.00			216,837	216,837	114,104	18,800	83,933							
SSF - NTDC COOPERATIVE	60696	-			106,695	106,695	106,695	15,080	91,615							
SSF - STUDENT ACTIVITIES & ORGANIZATIONS	60697	4.00			421,503	421,503	173,269	70,214	178,020							
SSF - TECHNOLOGY ACCOUNT	60699		46,384		46,069	92,453	92,453		92,453							
SPORT CLUBS	60720				82,500	82,500	82,500		82,500							
SSF -CAMPUS LIFE	60740	3.00			394,485	394,485	243,550	65,107	85,829							
SSF - LEADERSHIP PROGRAMS	60761	2.00			212,192	212,192	78,954	47,325	85,912							
SSF - EMERALD EAGLE	60762				11,000	11,000		11,000								
<b>SUBTOTAL OTHER STUDENT SVC FEE AC</b>		<b>78.25</b>			<b>8,549,078</b>	<b>8,613,462</b>	<b>3,490,888</b>	<b>1,382,208</b>	<b>3,740,366</b>							
<b>TOTAL ALL STUDENT SVC FEE AC</b>		<b>172.50</b>	<b>27,536,515</b>		<b>(0)</b>	<b>27,536,515</b>	<b>9,284,563</b>	<b>2,360,998</b>	<b>18,422,197</b>						<b>4,423,785</b>	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>INSTRUCTIONAL FEES</b>												
<b>COLLEGE OF ARTS &amp; SCIENCES:</b>												
ECONOMICS FEE	60402		28,065			28,065	28,065		4,200	23,865		
ENGLISH FEE	60403	1.00	59,767			59,767	59,767	9,241	15,825	34,701		
FOREIGN LANGUAGE & LIT FEE	60404	2.00	103,964			103,964	103,964	68,468	2,880	32,616		
GEOGRAPHY	60405	2.00	53,752			53,752	53,752	25,330	1,338	27,085		
HISTORY FEE	60406	1.00	146,340			146,340	146,340	13,716	85,000	47,624		
MATHEMATICS FEE	60408		62,314			62,314	62,314		7,680	54,634		
PHILOSOPHY FEE	60409	1.00	19,848			19,848	19,848	8,719		11,129		
POLITICAL SCIENCE FEE	60410	1.00	54,815			54,815	54,815	22,899	4,800	27,116		
PSYCHOLOGY FEE	60411	1.00	64,234			64,234	64,234	9,234	25,000	30,000		
SPEECH & HEARING FEE	60412		10,500			10,500	10,500			10,500		
DANCE FEE	60413		36,541			36,541	36,541		12,000	24,541		
COMMUNICATION STUDIES	60415	1.00	42,610			42,610	42,610	12,844	7,000	22,766		
RADIO/TV/FILM FEE	60416	3.00	136,123			136,123	136,123	92,823		43,300		
BIOLOGICAL SCIENCES FEE	60417	2.00	101,000			101,000	101,000	24,954		76,046		
CHEMISTRY FEE	60419		39,727			39,727	39,727		1,000	38,727		
PHYSICS FEE	60421	1.00	178,192			178,192	178,192	5,963	90,539	81,690		
AEROSPACE STUDIES FEE	60424		3,840			3,840	3,840			3,840		
<b>TOTAL COURSE FEES ARTS &amp; SCIENCES</b>			<b>1,141,632</b>	<b>-</b>	<b>-</b>	<b>1,141,632</b>	<b>1,141,632</b>	<b>294,192</b>	<b>257,262</b>	<b>590,178</b>	<b>-</b>	
<b>COLLEGE OF BUSINESS ADMIN:</b>												
COLLEGE OF BUSINESS	60425		51,688			51,688	51,688			51,688		
<b>TOTAL COURSE FEES COLL OF BUS ADMIN</b>			<b>51,688</b>	<b>-</b>	<b>-</b>	<b>51,688</b>	<b>51,688</b>	<b>-</b>	<b>-</b>	<b>51,688</b>	<b>-</b>	
<b>COLLEGE OF INFORMATION:</b>												
LEARNING TECHNOLOGY	60420		21,045			21,045	21,045		16,000	5,045		
LIBRARY & INFO SCI FEE	60449	1.00	41,800			41,800	41,800	25,437		16,363		
<b>TOTAL COURSE FEES COI</b>			<b>62,845</b>	<b>-</b>	<b>-</b>	<b>62,845</b>	<b>62,845</b>	<b>25,437</b>	<b>16,000</b>	<b>21,408</b>	<b>-</b>	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>COURSE FEES (continued)</b>												
<b>SCHOOL OF MERCH &amp; HOSPITALITY MGMT:</b>												
SMHM MDSE	60443		10,206			10,206	10,206			10,206		
SMHM HMG	60444		9,166			9,166	9,166			9,166		
MERCH & HOSPITALITY MGMT (ALL OTHERS)	60445	2.00	85,900			85,900	85,900	56,571	1,100	28,229		
<b>TOTAL COURSE FEES SCHOOL OF MERCH &amp; HOSPITALITY MGMT</b>		<b>2.00</b>	<b>105,272.00</b>			<b>105,272.00</b>	<b>105,272</b>	<b>56,571</b>	<b>1,100</b>	<b>47,601</b>	<b>-</b>	
<b>COLLEGE OF MUSIC:</b>												
MUSIC CLASSROOM SUPPORT	60446	7.00	839,250			839,250	839,250	309,930	74,000	455,321		
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN:</b>												
COLLEGE OF VISUAL ARTS & DESIGN	60422	6.00	277,150			277,150	277,150	98,371	110,000	68,779		
OAK STREET HALL ARTIST STUDIO RENTAL	60500		3,000			3,000	3,000			3,000		
<b>TOTAL COURSE FEES-COLLEGE OF VISUAL ARTS &amp; DESIGN</b>		<b>6.00</b>	<b>280,150</b>			<b>280,150</b>	<b>280,150</b>	<b>98,371</b>	<b>110,000</b>	<b>71,779</b>	<b>-</b>	
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>												
APPLIED ECON. FEE	60450		4,319			4,319	4,319			4,319		
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		6,300			6,300	6,300		3,000	3,300		
CRIMINAL JUSTICE	60454		57,264			57,264	57,264		13,780	43,484		
SOCIOLOGY FEE	60455		28,853			28,853	28,853			28,853		
SOCIAL WORK FEE	60456		16,801			16,801	16,801		7,500	9,301		
ANTHROPOLOGY FEE	60460		86,803			86,803	86,803		81,253	5,550		
PUBLIC ADMINISTRATION	60465		7,599			7,599	7,599			7,599		
<b>TOTAL COURSE FEES-CPACS</b>		<b>-</b>	<b>233,068</b>	<b>-</b>	<b>-</b>	<b>233,068</b>	<b>233,067</b>	<b>-</b>	<b>116,133</b>	<b>114,934</b>	<b>-</b>	
<b>COLLEGE OF EDUCATION:</b>												
COUNSELOR EDUC FEE	60433	1.00	44,181			44,181	44,181	23,856	8,680	11,645		
TEACHER EDUC & ADMIN FEE	60438	1.00	142,823			142,823	142,823	32,759	25,000	85,063		
EDUCATION PSYCHOLOGY	60440		38,400			38,400	38,400		33,000	5,400		
KHPR FEE	60441		32,000			32,000	32,000			32,000		
HPR (PHED) FEE	60442	1.00	50,000			50,000	50,000	26,064	13,000	10,936		
<b>TOTAL COURSE FEES-COLLEGE OF EDUCATION</b>		<b>3.00</b>	<b>307,404</b>	<b>-</b>	<b>-</b>	<b>307,404</b>	<b>307,404</b>	<b>82,680</b>	<b>79,680</b>	<b>145,044</b>	<b>-</b>	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>COURSE FEES (concluded)</b>															
<b>COLLEGE OF ENGINEERING:</b>															
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		1,700			1,700	1,700				1,700				
ELECTRICAL ENGINEERING	60467		30,000			30,000	30,000				30,000				
MECHANICAL & ENERGY ENGINEERING	60473		1,705			1,705	1,705				1,705				
MATERIALS SCIENCE FEE	60524		1,900			1,900	1,900				1,900				
			<b>47,867</b>			<b>47,867</b>	<b>47,868</b>	<b>2,500</b>			<b>45,368</b>				
<b>TOTAL COURSE FEES-COLLEGE OF ENGINEERING</b>															
<b>SCHOOL OF JOURNALISM-COURSE FEES:</b>															
JOURNALISM FEE	60407		10,358			10,358	10,358	9,038			1,320				
			<b>10,358</b>			<b>10,358</b>	<b>10,358</b>	<b>9,038</b>			<b>1,320</b>				
<b>TOTAL COURSE FEES-SCHOOL OF JOURNALISM</b>															
			<b>18,00</b>			<b>3,079,533</b>	<b>3,079,533</b>	<b>867,181</b>			<b>667,713</b>				<b>1,544,640</b>
<b>TOTAL COURSE FEES</b>															
<b>SPECIAL SERVICE FEES</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES:</b>															
SPS- MATH ASSESSMENT FEE	61400	2.00	450,358			450,358	450,358	55,498			307,158				87,702
ENGLISH -WORLD LIT	61403		45,110			45,110	45,110	44,000			1,110				
ENGLISH -TECH WRITING	61404	1.00	131,906			131,906	131,906	44,605			59,495				27,806
ENGLISH -CREATIVE WRITING	61405		18,007			18,007	18,007				18,007				
ECON ACAD ASST	61406		216,493			216,493	216,493	205,600			10,893				
PHYSICS ACADEMIC ASST	61408		130,054			130,054	130,054	121,835			8,219				
PHYSICS EQUIP USE	61409		80,529			80,529	80,529				80,529				
PHYSICS EQUIP MAINTENANCE	61410		4,314			4,314	4,314				4,314				
COMM STUDIES ACAD ASSIST	61411		17,250			17,250	17,250	9,000			8,250				
SPSF - ENGL 1320 INET ROYALTY	61414		2,718			2,718	2,718				2,718				
SPSF UPPER LEVEL MATH GRADER	61418		59,952			59,952	59,952	46,667			13,286				



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>												
POLITICAL SCIENCE ACADEMIC ASST	61446		139,226			139,226				124,000	15,226	
DANCE & DRAMA ACCOMPANIMENT	61447		37,455			37,455				31,000	6,455	
D&D PRODUCTION SVC	61448		125,708			125,708				60,000	65,708	
DRAMA THEATER APPRECIATION	61449		19,000			19,000					19,000	
D&D MAKEUP MATERIAL	61450		2,011			2,011					2,011	
HISTORY HELP CENTER	61451		119,222			119,222				110,000	9,222	
GEOGRAPHY ACAD ASST	61452		13,600			13,600				11,200	2,400	
GEOG TECHNIQUES	61454		7,000			7,000					7,000	
PSYCHOLOGY ACAD ASST	61455		27,275			27,275				26,275	1,000	
PHILOSOPHY ACAD ASST	61456		2,250			2,250				2,200	50	
SPS-S&H CLINICAL PRACTICUM	61458		58,138			58,138				22,680	35,458	
SPEECH EQUIPMENT	61460		10,406			10,406				2,016	8,390	
BIOLOGY ACAD ASST	61464		288,312			288,312				218,376	39,936	
BIOLOGY INSTRUCT MAT	61465		118,407			118,407				1,700	116,707	
BIOLOGY EQUIPMENT	61466		72,712			72,712					72,712	
SPS-RADIO/TV/FILM - FILM	61472		99,536			99,536				11,200	88,336	
SPS-RADIO/TV/FILM - AUDIO	61473		40,364			40,364				11,200	29,164	
RTVF - VIDEO	61474		261,721			261,721				11,200	250,521	
RTVF - MEDIA	61475		45,308			45,308				13,800	31,508	
CHEMISTRY SEMINAR	61476		9,000			9,000					9,000	
CHEMISTRY ACAD ASST	61477	1.00	331,149			331,149			15,990	274,713	40,446	
CHEMISTRY EQUIP	61478		20,626			20,626					20,626	
UCRS 1300 MATERIALS	61479		1,000			1,000					1,000	
UCRS 2100 MATERIALS	61480		2,000			2,000					2,000	
SPC SVC FEE STUDIES IN MISSISS	61482		740			740				740		
SPSF CHEM LAB SUPPLEMENT	61485		14,387			14,387					14,387	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
	61486		2,000			2,000	2,000				2,000				
	61487		1,800			1,800	1,800				1,800				
	61530		92,746			92,746	92,746	23,000			69,746				
	61532		25,000			25,000	25,000				25,000				
	61535		408			408	408		400		8				
	61537		13,590			13,590	13,590	12,390			1,200				
	61540		7,028			7,028	7,028	6,862			166				
	61546		1,303			1,303	1,303				1,303				
	61549		17,801			17,801	17,801				17,801				
	61552		1,875			1,875	1,875				1,875				
	61553		6,522			6,522	6,522	6,410			112				
	61559		7,855			7,855	7,855				7,855				
	61560		600			600	600				600				
	61583		4,500			4,500	4,500				4,500				
	61584		1,714			1,714	1,714	1,680			34				
	61589		15,000			15,000	15,000				15,000				
	61590		39,050			39,050	39,050	15,000			24,050				
	61592		1,300			1,300	1,300				1,300				
	61593		8,820			8,820	8,820				8,820				
	61596	1.00	14,993			14,993	14,993	10,806			4,188				
	61599	1.00	250,474			250,474	250,474	233,158			17,316				
	61601		10,625			10,625	10,625				10,625				
	61603		8,472			8,472	8,472	8,190			282				
	61609	8.00	456,310			456,310	456,310	326,468			129,842				
	61610		20,992			20,992	20,992	20,580			412				
	61616		1,700			1,700	1,700				1,700				

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>DESIGNATED FEES (continued)</b>																
<b>INSTRUCTIONAL FEES (continued)</b>																
<b>SPECIAL SERVICE FEES (continued)</b>																
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>																
BIOLOGY COMPUTER LAB	61619		5,795			5,795	5,795					5,795				
RTVF WALL STREET JOURNAL SUBSCRIPTION	61623		2,975			2,975	2,975					2,975				
GATEWAY 114 COMPUTER FACILITY	61627		37,969			37,969	37,969			16,534		21,435				
SSF-MEDICAL GEOGRAPHY FEE	61651		1,079			1,079	1,079			1,000		79				
SPSYV 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			5,006				
SSF-DNC&THTR STAGECRAFT MATERIAL	61667		750			750	750					750				
SPSF PS MOOT COURT FEE	61676		820			820	820					820				
SPSF ENGLISH INET SERVICE FEE	61680		40,647			40,647	40,647					40,647				
SPSF ENGLISH INET SERVICE FEE	61681		2,908			2,908	2,908					2,908				
SPSYCFEE DISTANCE LEARNING FEE	61684		1,561			1,561	1,561					1,561				
SPSYCFEE CHEM CCIL ACADEMIC	61685		105,268			105,268	105,268			81,944		23,324				
SPSYCFEE CHEM LAB 15501D	61687		6,275			6,275	6,275					6,275				
PHILOSOPHY ACAD ASSIST	61694		1,350			1,350	1,350					1,350				
SP SV COMM STUDIES LEARN CENT	61705		15,092			15,092	15,092			8,650		6,442				
SP SVC FEE INSTRUCT COMP SUPPO	61709	2.00	154,355			154,355	154,355		101,062	24,482		28,821				
INET WORLD LITERATURE	61718		7,030			7,030	7,030					7,030				
LEADERSHIP LAB	61723		10,904			10,904	10,904					10,904				
SPS - INET WIMST 2100 ROYALTIES	61725		3,347			3,347	3,347					3,347				
FOREIGN LANG & LIT TUTORING LAB	61734		29,720			29,720	29,720			28,800		920				
WORLD DANCE	61739		760			760	760			700		60				
COMM 4220 GENDER FAIR	61740		1,401			1,401	1,401					1,401				
MUSIC FOR DANCERS	61743		400			400	400					400				
MATHQUEST CENTER	61744		29,178			29,178	29,178			15,120		14,058				
WOMENS STUD ACAD ASST	61745		195			195	195			190		5				
D&T STAGE CRAFT	61747		556			556	556					556				

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF ARTS &amp; SCIENCES (concluded)</b>												
	61749		40,363			40,363				31,395		8,968
	61750		18,470			18,470				1,500		16,970
	61751		201,755			201,755			53,842	83,493		64,420
	61833		19,678			19,678				13,000		6,678
	61846	0.13	46,845			46,845			7,763	33,000		6,082
	61848		1,200			1,200						1,200
		<b>17.13</b>	<b>4,814,924</b>	<b>-</b>	<b>-</b>	<b>4,814,924</b>			<b>630,079</b>	<b>2,403,598</b>		<b>1,781,246</b>
<b>TOTAL SPECIAL SERVICE FEES ARTS &amp; SCIENCES</b>												
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MGMT:</b>												
	61412		11,445			11,445						11,445
	61548		17,181			17,181				9,000		8,181
	61576		42,164			42,164				35,159		7,005
	61577		104,588			104,588				94,113		10,475
	61726		1,458			1,458						1,458
	61752		-			-						-
	61826		76,764			76,764						76,764
	61856		3,707			3,707				3,707		3,707
	61857		1,200			1,200						1,200
		<b>-</b>	<b>288,506</b>	<b>-</b>	<b>-</b>	<b>288,506</b>			<b>-</b>	<b>138,272</b>		<b>120,234</b>
<b>TOTAL SPECIAL SERVICE FEES SMHM</b>												
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>												
	61413	1.49	246,144			246,144			75,876	102,547		67,721
	61416		41,335			41,335				37,061		4,274
	61419		2,152			2,152						2,152
	61420		879			879						879
	61421		5,038			5,038						5,038
	61556		1,965			1,965				1,750		215

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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
<b>DESIGNATED FEES (continued)</b>											
<b>INSTRUCTIONAL FEES (continued)</b>											
<b>SPECIAL SERVICE FEES (continued)</b>											
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (concluded)</b>											
	61557		3,677			3,677	3,677			3,677	
	61582		26,256			26,256	26,256	23,670		2,586	
	61620		13,438			13,438	13,438			13,438	
	61641		9,025			9,025	9,025	3,200		5,825	
	61660		7,120			7,120	7,120	5,900		1,220	
	61664		15,000			15,000	15,000			15,000	
	61693		5,053			5,053	5,053	978		4,075	
	61704	0.25	30,700			30,700	30,700	24,750		5,950	
	61721		5,913			5,913	5,913			5,913	
	61736		16,980			16,980	16,980			16,980	
	61746		9,610			9,610	9,610	7,315		2,295	
	61808		17,604			17,604	17,604	2,000		15,604	
	61847		8,445			8,445	8,445	5,900		2,545	
		<b>1.74</b>	<b>466,333</b>	<b>-</b>	<b>-</b>	<b>466,333</b>	<b>466,333</b>	<b>100,626</b>	<b>190,321</b>	<b>175,387</b>	<b>-</b>
<b>TOTAL SPECIAL SERVICE FEES PACS</b>											
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN:</b>											
	61425	0.25	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	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN (concluded)</b>												
CVAD GRAPHICS	61431		6,300			6,300	6,300		3,000	3,300		
CVAD ADVERTISING	61432		17,220			17,220	17,220		8,000	9,220		
CVAD DRAW/PAINT	61433		5,040			5,040	5,040			5,040		
CVAD FASHION DES.	61434		20,540			20,540	20,540		5,400	15,140		
CVAD PHOTOGRAPHY	61435		28,730			28,730	28,730		5,400	23,330		
CVAD PRINTMAKING	61436		24,000			24,000	24,000		980	23,020		
CVAD DRAWING MODELS	61437		36,360			36,360	36,360		29,214	7,146		
SPSF CORE DESIGN	61490		700			700	700			700		
CVAD CORE DESIGN	61531		25,200			25,200	25,200		5,000	20,200		
CVAD ARTWEAR DESIGN	61551		6,000			6,000	6,000			6,000		
CVAD DRAWING CORE	61574		8,700			8,700	8,700		630	8,070		
CVAD RESOURCE ROOM FEE	61575	0.03	36,000			36,000	36,000	939	-	35,061		
CVAD ART HISTORY FEE	61581		11,205			11,205	11,205		6,000	5,205		
CVAD PAINTING ROOM SMALL EQUIP REPAIRS	61644		11,520			11,520	11,520		4,500	7,020		
SPSVC FEE CVAD ALTERNATIVE PROCESSES FIBERS	61663		11,340			11,340	11,340		2,340	9,000		
SPSF NEW MEDIA	61712		10,800			10,800	10,800		900	9,900		
SPSF MEMORY PROJECT	61713		600			600	600			600		
SUPERVISION TRAVEL INTERN	61714		1,600			1,600	1,600			1,600		
AEAH ROYALTY FEE	61735		2,587			2,587	2,587		-	2,587		
PROFESSIONAL PRACTICES	61738		1,620			1,620	1,620			1,620		
CVAD DRAWING CORE II	61748		8,700			8,700	8,700		630	8,070		
DL ART APPRECIATION ONLINE FEE	61827		58,890			58,890	58,890			58,890		
SP SV FEE - ART HISTORY SURVEY	61852		4,077			4,077	4,077			4,077		
ART 2380 QEP FEE	61855		7,088			7,088	7,088			7,088		
<b>TOTAL SPECIAL SERVICE FEES CVAD</b>		<b>0.28</b>	<b>663,573</b>	<b>-</b>	<b>-</b>	<b>663,573</b>	<b>663,573</b>	<b>13,433</b>	<b>140,458</b>	<b>509,682</b>	<b>-</b>	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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
<b>DESIGNATED FEES (continued)</b>											
<b>INSTRUCTIONAL FEES (continued)</b>											
<b>SPECIAL SERVICE FEES (continued)</b>											
<b>COLLEGE OF BUSINESS ADMINISTRATION:</b>											
ACCOUNTING ACADEMIC ASSISTANT	61438		63,000			63,000	63,000		61,110	1,890	
FIREL ACADEMIC ASSISTANT	61439		74,474			74,474	74,474		60,000	14,474	
MKTG ACADEMIC ASSISTANT	61440		133,416			133,416	133,416		120,960	12,456	
BOIS ACADEMIC ASSISTANT	61441		240,000			240,000	240,000		208,469	31,531	
COBA COMPUTING FACILITY	61442	3.61	763,041			763,041	763,041	163,700	167,888	431,453	
SPSF FIREL GRADER FEE	61701		60,000			60,000	60,000		59,500	500	
DIST LRNG-MGMT 3330 ROYALTY FEES	61822		55,543			55,543	55,543			55,543	
SSF DIST LEARNING FEE MGMT	61830		50,501			50,501	50,501		49,674	827	
SP SV FEE -ACCT DISTANCE LEAR	61853		17,171			17,171	17,171		4,800	12,371	
<b>TOTAL SPECIAL SERVICE FEES COBA</b>		<b>3.61</b>	<b>1,457,146</b>	<b>-</b>	<b>-</b>	<b>1,457,146</b>	<b>1,457,146</b>	<b>163,700</b>	<b>732,401</b>	<b>561,046</b>	<b>-</b>
<b>COLLEGE OF INFORMATION:</b>											
SPS-SLIS SPEC COMPUTING SVC	61443	0.29	45,638			45,638	45,638		17,251	28,370	
SPSVC FEE SLIS BUS TRANSPORTATION	61657		1,800			1,800	1,800			1,800	
SPS CILST ONLINE COURSE DEVELOPMENT	61677		5,250			5,250	5,250			5,250	
SPS CILST ONLINE COURSE DEVELOPMENT	61678		36,000			36,000	36,000			36,000	
SPSF SILST ONLINE COURSE DEVEL	61679		22,500			22,500	22,500			22,500	
COIWEB INSTITUTE SUPPORT	61825		10,500			10,500	10,500			10,500	
CILST - LIBRARY OF CONGRESS	61831		30,000			30,000	30,000			30,000	
<b>TOTAL SPECIAL SERVICE FEES COI</b>		<b>0.29</b>	<b>151,688</b>	<b>-</b>	<b>-</b>	<b>151,688</b>	<b>151,688</b>	<b>17,251</b>	<b>2,017</b>	<b>132,420</b>	<b>-</b>

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES								
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>DESIGNATED FEES (continued)</b>															
<b>INSTRUCTIONAL FEES (continued)</b>															
<b>SPECIAL SERVICE FEES (continued)</b>															
<b>COLLEGE OF MUSIC:</b>															
MUSIC EQUIPMENT	61491		20,000			20,000				20,000			20,000		
MUSIC PURCHASE/RENTAL	61492		24,000			24,000				24,000			24,000		
MUSIC PERFORMANCE TRAVEL	61493		16,700			16,700				16,700			16,700		
MUSIC NON-KEYBOARD INST MAINT	61495		27,075			27,075				27,075			27,075		
MUSIC KEYBOARD INST MAINT	61496		1,050			1,050				1,050			1,050		
MUSIC-TECHNOLOGY & COMPUTING SVCS	61547	0.40	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		26,500			26,500				26,500		10,000	16,500		
SPSVC FEE MUSIC REPAIR/MAINT DRUM LINE	61670		1,050			1,050				1,050			1,050		
SPSVC FEE MUSIC RECORDING STUDIO	61675		16,000			16,000				16,000			16,000		
SPSVC 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		
SPSVC/FEE-MUSIC ROYALTY	61844		18,000			18,000				18,000			18,000		
<b>TOTAL SPECIAL SERVICE FEES MUSIC</b>		<b>0.40</b>	<b>404,525</b>			<b>404,525</b>				<b>404,525</b>	<b>20,982</b>	<b>60,000</b>	<b>323,543</b>		
<b>COLLEGE OF EDUCATION:</b>															
CHILD DEV LAB	61497	0.89	50,150			50,150				50,150	25,996	10,500	13,654		
COE STUDENT TEACH	61499		41,120			41,120				41,120			41,120		
COGNITION COURSEWARE	61504		21,045			21,045				21,045			21,045		
COE COUNSELING CLINIC	61506	2.00	111,000			111,000				111,000	60,241	19,000	31,759		
KHPR GROUP I	61507		9,000			9,000				9,000			9,000		
KHPR GROUP II	61508		21,600			21,600				21,600		2,000	19,600		
KHPR GROUP III	61509		3,500			3,500				3,500			3,500		
KHPR GROUP IV	61510		3,200			3,200				3,200			3,200		



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF EDUCATION (continued)</b>												
	61513		5,000			5,000	5,000			5,000		
	61539	1.00	128,351			128,351	128,351	48,748	9,500	70,103		
	61561		13,500			13,500	13,500			13,500		
	61564		4,000			4,000	4,000			4,000		
	61569		7,000			7,000	7,000			7,000		
	61613		6,000			6,000	6,000			6,000		
	61615		59,736			59,736	59,736	20,000		39,736		
	61618		11,800			11,800	11,800			11,800		
	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		2,000			2,000	2,000			2,000		
	61650		1,040			1,040	1,040			1,040		
	61690	1.00	69,600			69,600	69,600	57,854	8,700	3,046		
	61703		8,000			8,000	8,000			8,000		
	61710		2,000			2,000	2,000			2,000		
	61711		8,500			8,500	8,500			8,500		
	61720		3,015			3,015	3,015			3,015		

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF EDUCATION (concluded):</b>												
EDSP ALT CERTIFICATION	61630		4,800			4,800	4,800		4,400	400		
TRAVEL REIMBURSEMENT	61647		1,040			1,040	1,040			1,040		
SPS-EDUC PSYCHOLOGY WEB DELIV	61805		110,000			110,000	110,000		92,000	18,000		
TECH & COG-WE DELIVERY FEE (ATTD)	61811	1.50	195,958			195,958	195,958	61,097	82,000	52,861		
PHED DISTANCE EDUCATION	61815		5,000			5,000	5,000			5,000		
TECH & COG VU DISTANCE LEARNING	61818		16,116			16,116	16,116		11,340	4,776		
TEACHER ED & ADMIN-WEB COURSE FEE	61819		1,150			1,150	1,150			1,150		
DL TECHNICAL WEB SUPPORT	61828		15,000			15,000	15,000		7,700	7,300		
SPS - FIELD TRIP FEE	61834		1,500			1,500	1,500			1,500		
SPCSVC FEE KHPR LAB EQUIPMENT	61838		6,000			6,000	6,000			6,000		
COMP CLASSROOM MAINTENANCE	61854		11,250			11,250	11,250			11,250		
SPCSVC FEE KHPR LAB EQUIPMENT	61842		1,100			1,100	1,100		350	750		
<b>TOTAL SPECIAL SERVICE FEES COE</b>		<b>6.39</b>	<b>1,037,841</b>	<b>-</b>	<b>-</b>	<b>1,037,841</b>	<b>1,037,841</b>	<b>253,937</b>	<b>272,190</b>	<b>511,714</b>	<b>-</b>	
<b>COLLEGE OF ENGINEERING:</b>												
SPS-CSCIEQUIPMENT	61461	1.00	105,071			105,071	105,071	47,623	4,000	53,448		
SPS-CSCI COMP MATERIALS	61462		5,000			5,000	5,000			5,000		
SPS-CSCI ACADEMIC ASST	61463		151,600			151,600	151,600		148,000	3,600		
SPS-LAB MGMT TECHNICIAN	61481	1.00	96,422			96,422	96,422	50,190	24,000	22,232		
CAE FACILITIES FEE	61489		45,000			45,000	45,000			45,000		
ETEC-MFET SPECIAL	61622		600			600	600			600		
EENG ELECTRONIC PARTS	61742		8,000			8,000	8,000			8,000		

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>INSTRUCTIONAL FEES (continued)</b>												
<b>SPECIAL SERVICE FEES (continued)</b>												
<b>COLLEGE OF ENGINEERING (concluded):</b>												
COMP SCI AC ASST-CS	61820		31,099			31,099				30,400		699
SPCSVC FEE ENGR TECH WEB CT	61843		12,358			12,358						12,358
SPC SVC ELECTRICAL ENGINEERING	61850		37,908			37,908				22,600		15,308
<b>TOTAL SPECIAL SERVICE FEES ENGINEERING</b>		<b>2.00</b>	<b>493,059</b>	<b>-</b>	<b>-</b>	<b>493,059</b>				<b>229,000</b>		<b>165,246</b>
<b>HONORS COLLEGE:</b>												
SPS HONORS CLASS ENRICHMENT	61716		1,295			1,295						1,295
HONORS GOOD SOCIETY FEE	61717		1,200			1,200						1,200
<b>TOTAL SPECIAL SERVICE FEES HONORS COLLEGE</b>		<b>-</b>	<b>2,495</b>	<b>-</b>	<b>-</b>	<b>2,495</b>				<b>-</b>		<b>2,495</b>
<b>SCHOOL OF JOURNALISM:</b>												
JOURNALISM REPORTING/WRITING FACILITY	61467	0.09	23,200			23,200				5,207	4,600	13,393
JOURN MAC FACILITY	61471	0.73	125,000			125,000				39,802	38,000	47,198
JOURNALISM COMPUTER FACILI	61544	0.09	13,115			13,115				5,207	250	7,658
JOURNALISM-PHOTO LAB	61588	0.09	31,760			31,760				5,207	8,500	18,053
BROADCAST NEWS TV - JOUR	61639	0.21	30,000			30,000				10,529	5,500	13,971
MECHANICAL & ENERGY ENGINEERING	61695		26,112			26,112				19,584		6,528
MTSC SUPPLIES	61697		400			400					400	
SP SVC SOFTWARE & SERVICE FEE	61707		33,303			33,303						33,303
SP SVC FEE JOUR COMP FACILITY	61708	0.09	13,900			13,900				5,207	250	8,443
JOURNALISM EQUIPMENT ROOM	61719	0.30	30,000			30,000				14,925	6,000	9,075
SPC SVC FEE ADVERTISING WEB-BA	61836		42,700			42,700				22,150	3,000	17,550

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES				FY 2012 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
<b>DESIGNATED FEES (continued)</b>											
<b>INSTRUCTIONAL FEES (continued)</b>											
<b>SPECIAL SERVICE FEES (continued)</b>											
<b>SCHOOL OF JOURNALISM (concluded):</b>											
JOURNALISM WORKSHOP MATERIALS	61841		2,750			2,750	2,750			2,750	
<b>TOTAL SPECIAL SERVICE FEES SCHOOL OF JOURNALISM</b>		1.60	372,240	-	-	372,240	372,240	108,233	85,684	178,322	-
<b>TOTAL SPECIAL SERVICE FEES</b>		33.43	10,122,328	-	-	10,122,328	10,122,329	1,406,054	4,253,941	4,462,334	-
<b>TOTAL INSTRUCTIONAL FEES</b>		51.43	13,201,861	-	-	13,201,861	13,201,862	2,273,234	4,921,654	6,005,973	-
<b>TOTAL DESIGNATED FEES</b>		331.64	86,197,057	30,000	229,602	86,456,659	93,417,686	16,101,451	10,380,221	59,799,791	7,136,223
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES</b>											
<b>ADMINISTRATIVE SUPPORT</b>											
<b>PRESIDENT:</b>											
PRESIDENT	62195						547,788	344,055	17,231	186,502	
COMPLIANCE	62307						43,374		10,000	33,374	
OMBUDSMAN	62385						37,953		5,271	32,682	
<b>TOTAL PRESIDENT</b>							629,115	344,055	32,502	252,558	
<b>VP UNIVERSITY RELATIONS, COMMUNICATION &amp; MARKETING:</b>											
UNIV RELATIONS, COMM. & MKTG	62020						281,697		92,179	189,518	
INFORMATION CENTER	62021						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	
COLISEUM - TRAVEL	62176			5,311		5,311	5,311			5,311	
ENROLLMENT MANAGEMENT ADVERTISING	62188						504,194			504,194	
UNIVERSITY RELATIONS	62246						21,839		8,578	13,261	
WEB DEVELOPMENT CENTER M&O	62457						8,086			8,086	
<b>TOTAL VP URMC</b>				308,575		308,575	1,212,282		100,757	1,111,525	
<b>VP EQUITY &amp; DIVERSITY:</b>											
EQUITY & DIVERSITY	62046						202,779		15,000	187,779	
<b>TOTAL VP EQUITY &amp; DIVERSITY</b>							202,779		15,000	187,779	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ADMINISTRATIVE SUPPORT (continued)</b>												
<b>VP DEVELOPMENT:</b>												
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					-	130,055		-	130,055		
ADVANCEMENT-SPECIAL EVENTS	62221					-	19,475			19,475		
ADVANCEMENT-HOMECOMING-GENERAL EXP	62234				41,800	41,800	65,227			65,227		
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					-	99,000			99,000		
ADVANCEMENT-REGAL EAGLE INSURANCE	62330					-	20,000		1,500	18,500		
ADVANCEMENT SERVICES	62522					-	10,000			10,000		
1890 EVENTS	62523					-	8,360			8,360		
ANCILLARY FUNDRAISING	62524					-	8,500			8,500		
CONFERENCES	62527					-	50,000			50,000		
CORPORATE RELATIONS	62528					-	2,750			2,750		
DONOR RELATIONS	62529					-	46,215			46,215		
FLEET	62531					-	24,000			24,000		
FOUNDER'S CIRCLE	62533					-	9,500			9,500		
MAJOR GIFT FUNDRAISING	62534					-	35,000			35,000		
OPERATIONS	62535					-	25,750			25,750		
PC EVENTS	62536					-	14,250			14,250		



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES					FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE		
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>													
<b>ADMINISTRATIVE SUPPORT (continued)</b>													
<b>VP FINANCE &amp; ADMINISTRATION (concluded)</b>													
	62182				176,643	176,643	-	-	-	268,709	-	268,709	
	62208				-	-	-	-	1,144	-	-	1,144	
	62210				-	-	-	-	7,659	-	-	7,659	
	62315				-	-	-	-	1,023,814	-	-	1,023,814	
	62316				-	-	-	-	947,976	-	-	947,976	
	62383				-	-	-	-	1,848	-	-	1,848	
	62423				-	-	-	-	7,500	-	-	7,500	
	62424				-	-	-	-	11,037	-	-	11,037	
	62425				-	-	-	-	91,672	4,760	-	86,912	
	62461				-	-	-	-	6,944	80	-	6,864	
	62570				-	-	-	-	1,000,000	-	-	1,000,000	
	62557				-	-	-	-	4,966,198	-	-	4,966,198	
							<b>267,035</b>		<b>8,946,169</b>		<b>61,649</b>	<b>8,884,520</b>	
<b>VP ACADEMIC AFFAIRS:</b>													
	62001				-	-	-	-	187,539	-	-	187,539	
	62011				-	-	-	-	252,380	70,158	-	182,222	
	62012				-	-	-	-	386,817	15,300	-	371,517	
	62013				-	-	-	-	199,250	-	-	199,250	
	62019				-	-	-	-	102,883	2,632	-	100,251	
	62022				-	-	-	-	128,273	13,379	-	114,894	
	62043				-	-	-	-	16,511	-	-	16,511	
	62044				-	-	-	-	42,257	3,379	-	38,878	
	62132				-	-	-	-	-	-	-	31,364	
							<b>267,035</b>		<b>8,946,169</b>		<b>61,649</b>	<b>8,884,520</b>	
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>													

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

		FY 2012 FUNDING SOURCES					FY 2012 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	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ADMINISTRATIVE SUPPORT (continued)</b>												
<b>VP ACADEMIC AFFAIRS (continued)</b>												
FACULTY SENATE	62133					-	-	-	-	5,719	-	
SPECIAL ACADEMIC PROJECTS	62137		14,629			14,629	-	-	-	171,700	-	
OFF CAMPUS PROGRAM TRAVEL	62138					-	20,493	-	-	20,493	-	
DEVELOPMENTAL EDUCATION PGM	62139					-	29,192	-	-	29,192	-	
COOPERATIVE EDUCATION	62141					-	8,564	-	-	8,564	-	
RECRUITING TRAVEL	62143					-	30,666	-	-	30,666	-	
CENTER FOR DISTRIBUTED LEARNING	62155					-	270,678	-	-	270,678	-	
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	-	
LIBRARY & RESEARCH EQUIP SPPT	62181					-	176,810	-	-	176,810	-	
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	-	2,356	28,644	-	
ENROLLMENT MGMT INITIATIVES	62294					-	75,145	-	-	75,145	-	
UNALLOCATED-COMPUTER SVCS RES	62317					-	2,029,053	-	-	2,029,053	-	
EM CALL CENTER & EMAIL SERVICE	62337					-	157,576	-	-	157,576	-	
VENTURE CAPITAL	62355					-	164,862	-	-	164,862	-	
PROVOST GRAD SUPPORT - LOCAL	62387					-	2,925,293	-	-	2,925,293	-	
SPACE MANAGEMENT & PLANNING	62422					-	5,777	-	-	5,777	-	



**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>ADMINISTRATIVE SUPPORT (continued)</b>												
<b>VP ACADEMIC AFFAIRS (concluded)</b>												
	62434									159,017		
	62435									5,033		
	62459									33,568		
	62544									300,000		
			14,629		71,000		85,629			107,204		8,093,715
<b>TOTAL VP ACADEMIC AFFAIRS:</b>												
<b>VP RESEARCH &amp; ECONOMIC DEV:</b>												
	62150									5,000		42,000
	62154									16,600		21,731
	62161				21,177		21,177			36,454		36,454
	62206									6,111		6,111
	62282									2,178		2,178
					21,177		21,177			21,600		108,474
<b>TOTAL VP RESEARCH &amp; ECONOMIC DEV</b>												
<b>VP INFORMATION TECHNOLOGY:</b>												
	62173					55,529	55,529			55,529		55,529
	62197					4,171,664	4,171,664			4,171,664		4,171,664
						4,227,193	4,227,193			4,227,193		4,227,193
<b>TOTAL VP INFORMATION TECHNOLOGY</b>												
<b>TOTAL ADMINISTRATIVE UNITS</b>												
			1.00	44,629	308,575	4,797,589	5,150,793			386,766	725,004	24,135,610
<b>ACADEMIC SUPPORT</b>												
<b>COLLEGE OF ARTS &amp; SCIENCES:</b>												
	62023									1,320		50,979
	62024					98,888	98,888					116,888
	62049									30,737		30,737
	62055									21,686		21,686
	62056									61,100		61,100
	62057									9,010		9,010

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES								
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE				
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>															
<b>ACADEMIC SUPPORT</b>															
<b>COLLEGE OF ARTS &amp; SCIENCES (continued)</b>															
WOMEN'S STUDIES	62060					-	-	-	-	-	-	-	-	-	
FOREIGN LANGUAGES	62061					-	-	-	12,042	-	-	12,042	-	-	
GEOGRAPHY	62062					-	-	-	26,629	-	-	26,629	-	-	
HISTORY	62063					-	-	-	24,208	-	-	24,208	-	-	
ORAL HISTORY	62064					-	-	-	39,353	720	-	39,633	-	-	
MATHEMATICS	62066					-	-	-	8,270	-	-	8,270	-	-	
PHILOSOPHY	62067					-	-	-	36,388	-	-	36,388	-	-	
POLITICAL SCIENCE	62068					-	-	-	20,949	-	-	20,949	-	-	
PSYCHOLOGY	62069					-	-	-	30,113	-	-	30,113	-	-	
SPEECH & HEARING	62070					-	-	-	75,230	-	-	75,230	-	-	
DANCE & DRAMA	62071					-	-	-	41,298	-	-	41,298	-	-	
COMMUNICATION STUDIES	62072					-	-	-	26,697	-	-	26,697	-	-	
RADIO/TV/FILM INCL KNTU-FM	62073					-	-	-	21,467	-	-	21,467	-	-	
BIOLOGICAL SCIENCES	62074					-	-	-	39,961	-	-	39,961	-	-	
CHEMISTRY	62076					-	-	-	108,315	-	-	108,315	-	-	
PHYSICS	62077					-	-	-	68,816	-	-	68,816	-	-	
SCIENCE INSTRUMENT SHOP	62078					-	-	-	73,825	-	-	73,825	-	-	
CAS GRAD STUDENT SUPPORT	62079					-	-	-	6,977	-	-	6,977	-	-	
AEROSPACE STUDIES	62083					-	-	-	60,000	-	-	60,000	-	-	
INST FOR APPLIED SCIENCES	62084					-	-	-	18,782	-	-	18,782	-	-	
CAS COMPUTER SERVICES	62086					-	-	-	31,931	-	-	31,931	-	-	
ENVIRONMENTAL PHILOSOPHY	62087					-	-	-	29,000	1,080	-	27,920	-	-	
A & S RESERVE	62088					-	-	-	7,908	-	-	7,908	-	-	
TEACH NORTH TEXAS M&O	62131					-	-	-	805,384	-	-	805,384	-	-	
						-	-	-	10,004	-	-	10,004	-	-	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ACADEMIC SUPPORT (continued)</b>																
<b>COLLEGE OF ARTS &amp; SCIENCES (concluded)</b>																
UAEM PROGRAM SUPPORT	62149						-	-	-	480	24,520					
DEBATE COACH NATIONAL TRAVEL	62186						-				8,125					
ESAT- ELM FORK PROJECT	62220						-				15,778					
CENTER FOR WATERSHED ASSESSMENT	62250						-				11,858					
CREATIVE WRITING	62253						-		240	5,070						
TECHNICAL SHOPS (DTA)	62255						-			5,156						
DANCE - GUEST ARTISTS	62264						-			7,218						
DTA STUDENT TRAVEL	62272						-			9,054					9,054	
INTERNATIONAL STUDIES OPERATING	62281						-			12,042					12,042	
PSI/MOOT COURT TRAVEL	62292						-			7,000					7,000	
JEWISH STUDIES PROGRAM	62305						-			10,822	234				10,588	
PRE-LAW ADVISING	62331						-			8,000					8,000	
FORENSIC SCIENCE	62338						-			8,000					8,000	
ARMY ROTC	62388						-			18,782					18,782	
FACULTY DEVELOPMENT CAS	62389						-			16,000					16,000	
CAS COMPUTING INFRASTRUCTURE	62390						-			266,000					266,000	
HEALTH PROFESSIONS	62396						-			6,000					6,000	
TSHA M&O	62397						-			50					50	
CAS SUPPLEMENT TO SUPP TRAVEL	62481						-			50,000					50,000	
<b>TOTAL ARTS &amp; SCIENCES</b>							<b>96,888</b>			<b>2,405,462</b>	<b>4,074</b>				<b>2,401,388</b>	
<b>COLLEGE OF BUSINESS ADMINISTRATION:</b>																
DEAN, COBA	62025						-			180,627					180,627	
COBA STUDENT SERVICES	62026						36,068			45,068					45,068	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ACADEMIC SUPPORT (continued)</b>																
<b>COLLEGE OF BUSINESS ADMINISTRATION (concluded)</b>																
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	
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	
IMMIGRANT CENTER-OPERATING ACCOUNT	62479					-					33,000				33,000	
<b>TOTAL COLLEGE OF BUSINESS ADMINISTRATION</b>						<b>36,068</b>					<b>528,622</b>				<b>528,622</b>	
<b>COLLEGE OF EDUCATION:</b>																
DEAN, EDUCATION	62027					-					156,126		960		155,166	
EDUCATION ACADEMIC SERVICES	62028					-					1,000				1,000	
EDUCATION	62099					-					94,989				94,989	
COE TECHNOLOGY	62100					-					15,343		1,045		14,298	
RESEARCH/PROFESSIONAL DEVELOPMENT	62101					-					18,032				18,032	
COUNSELING/DEVELOPMENT/HIGHER ED	62102					-					56,553				56,553	
EDUCATIONAL PSYCHOLOGY	62103					-					50,643				50,643	
TEACHER EDUCATION & ADMINISTRATION	62104					-					71,837				71,837	
KINESIOLOGY/HEALTH/RECREATION	62105					-					46,209				46,209	
STUDENT ADVISING OFFICE	62106					10,700					48,965				48,965	
ASSOC DEAN - TEACHER EDUCATION	62153					-					22,520				22,520	
COE DEVELOPMENT & EXTERNAL REL	62299					-					38,966				38,966	
<b>TOTAL COLLEGE OF EDUCATION</b>						<b>10,700</b>					<b>621,184</b>		<b>2,005</b>		<b>619,179</b>	

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	FY 2012 FUNDING SOURCES				FY 2012 BUDGETED EXPENDITURES					
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>												
<b>SCHOOL OF MERCHANDISING &amp; HOSPITALITY MANAGEMENT:</b>												
DEAN, SMHM	62029	-	-	-	-	-	-	-	-	-	-	-
MERCHANDISING & HOSPITALITY MGMT	62145	-	-	-	-	-	-	26,760	-	-	26,760	-
SMHM STUDENT ADVISING	62344	-	-	7,500	7,500	7,500	-	7,500	1,500	6,000	-	-
<b>TOTAL SCHOOL OF MERCH &amp; HOSP MGMT</b>					<b>7,500</b>	<b>7,500</b>		<b>70,988</b>	<b>1,500</b>	<b>69,488</b>		
<b>COLLEGE OF MUSIC:</b>												
DEAN, MUSIC	62030	-	-	-	-	-	-	375,680	-	-	375,680	-
UNT MARCHING BAND	62047	-	-	-	-	-	-	11,070	-	-	11,070	-
MUSIC	62108	-	1,918	-	1,918	1,918	-	124,128	-	124,128	-	-
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	9,000	9,000	-	14,677	5,677	9,000	-	-
<b>TOTAL COLLEGE OF MUSIC</b>			<b>1,918</b>	<b>-</b>	<b>9,000</b>	<b>10,918</b>		<b>608,096</b>	<b>5,677</b>	<b>602,419</b>		
<b>COLLEGE OF INFORMATION:</b>												
DEAN, LIBRARY SCIENCES	62033	-	-	-	-	-	-	47,357	-	47,357	-	-
COLLEGE OF INFORMATION	62092	-	-	-	-	-	-	25,604	-	25,604	-	-
<b>TOTAL COLLEGE OF INFORMATION</b>								<b>72,961</b>	<b>-</b>	<b>72,961</b>		
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE:</b>												
DEAN, COMMUNITY SERVICE	62034	-	-	-	-	-	-	180,000	-	180,000	-	-
APPLIED ECONOMICS	62120	-	-	-	-	-	-	3,148	-	3,148	-	-

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE (concluded)</b>																
APPLIED GERONTOLOGY	62121					-	10,985				10,985					
SOCIAL & REHAB SERVICES	62122					-	31,039				31,039					
CENTER BEHAVIORAL STUDIES	62123					-	18,387				18,387					
SCS ACADEMIC ADVISING	62124				8,051	8,051	33,886				33,886					
CRIMINAL JUSTICE	62125					-	28,279				28,279					
SOCIOLOGY	62126					-	31,270				31,270					
ANTHROPOLOGY	62127					-	17,318				17,318					
DEPARTMENT PUBLIC ADMINISTRATION	62128					-	20,064				20,064					
BAAS MIO PACS-DEANS OFFICE	62166					-	2,570				2,570					
CPS MENTORING PROGRAM	62320					-	2,585				2,585					
<b>TOTAL COLLEGE OF PUBLIC AFFAIRS &amp; COMMUNITY SERVICE</b>					<b>8,051</b>	<b>8,051</b>	<b>379,531</b>				<b>379,531</b>					
<b>COLLEGE OF VISUAL ARTS &amp; DESIGN:</b>																
DEAN, SCHOOL VISUAL ARTS	62035					-	26,484				26,484					
CVAD	62089					-	130,296				130,296					
CVAD FASHION COLLECTION	62090					-	15,843				15,843					
ART GALLERY	62091					-	33,158				33,158					
CVAD VISITING ARTIST	62151					-	621				621					
ART EDUCATION/ART HISTORY	62231					-	6,109				6,109					
STUDIO	62232					-	6,109				6,109					
DESIGN	62233					-	6,109				6,109					
CVAD STUDENT ADVISING	62343				12,000	12,000	12,000				12,000					
DESIGN RESEARCH CENTER	62560					-	21,000				21,000					
<b>TOTAL COLLEGE OF VISUAL ARTS &amp; DESIGN</b>					<b>12,000</b>	<b>12,000</b>	<b>257,729</b>				<b>257,729</b>					
<b>COLLEGE OF ENGINEERING</b>																
COMPUTER SCIENCES	62054					-	60,471				60,471					
ELECTRON MICROSCOPE	62075					-	1,547				1,547					
MATERIALS SCIENCE	62081					-	21,362				21,362					

**UNIVERSITY OF NORTH TEXAS  
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES  
BOARD DESIGNATED FUNDS  
2011-2012**

DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2012 BUDGETED EXPENDITURES									
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE					
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>																
<b>ACADEMIC SUPPORT (continued)</b>																
<b>COLLEGE OF ENGINEERING (concluded)</b>																
ENGINEERING TECHNOLOGY	62082					-	-									
COLLEGE OF ENGINEERING ADVISING - M&O	62289				9,000	9,000	44,042								44,042	
DEAN, COLLEGE OF ENGINEERING	62328					-	16,122								16,122	
DEPT OF ELECTRICAL ENG - M&O	62333					-	157,143								157,143	
M&O-MECHANICAL & ENERGY ENGINEERING	62347					-	23,410								23,410	
<b>TOTAL COLLEGE OF ENGINEERING</b>					<b>9,000</b>	<b>9,000</b>	<b>334,097</b>								<b>334,097</b>	
<b>HONORS COLLEGE</b>																
DEAN HONORS COLLEGE	62085					-	145,335								145,335	
<b>TOTAL HONORS COLLEGE</b>						<b>-</b>	<b>145,335</b>								<b>145,335</b>	
<b>SCHOOL OF JOURNALISM</b>																
JOURNALISM	62065					-	45,997								45,997	
JOURNALISM ADVISING ACCT	62462					-	29,456								29,456	
<b>TOTAL SCHOOL OF JOURNALISM</b>						<b>-</b>	<b>75,453</b>								<b>75,453</b>	
<b>INTERNATIONAL STUDIES &amp; PROGRAMS</b>																
UNT-1 HOURLY WAGE ACCOUNT	62052					-	4,941			4,160					781	
UNT-1M&O ACCOUNT	62136					-	9,741								9,741	
H-1 VISA PROCESSING	62285					-	320								320	
INTERNATIONAL EVENT PROMOTIONS	62341					-	21,175								21,175	
<b>TOTAL INTERNATIONAL STUDIES &amp; PROGRAMS</b>						<b>-</b>	<b>30,641</b>			<b>4,160</b>					<b>25,481</b>	
<b>TOTAL ACADEMIC SUPPORT</b>						<b>191,207.00</b>	<b>5,530,099.63</b>			<b>17,416.48</b>					<b>5,512,683.15</b>	
<b>GRAND TOTAL ACAD &amp; ADMIN. SUPP SVCS</b>						<b>1.00</b>	<b>30,777,480</b>			<b>742,420</b>					<b>29,645,293</b>	
<b>GRAND TOTAL BOARD DESIGNATED</b>						<b>332.64</b>	<b>124,811,469</b>			<b>11,122,642</b>					<b>7,136,223</b>	



## **OTHER INSTITUTIONAL FUNDS**



**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2011-2012**

DESIGNATED FUND	FUNDING SOURCES				BUDGETED EXPENDITURES					
	FUND/REVENUE TYPE	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
<b>DESIGNATED FUND</b>										
<b>Budgeted by Source of Funding</b>										
Unrestricted / Restricted Gift Funds		3,389,826			3,389,826			3,389,826		
Interest Income		1,650,000			1,650,000			1,650,000		
Institutional Support Funds		479,328	479,328		479,328			479,328		
Academic Support Funds		835,000	835,000		835,000			835,000		
<b>Subtotal</b>		<b>5,039,826</b>	<b>1,314,328</b>	<b>-</b>	<b>6,354,154</b>	<b>6,354,154</b>	<b>-</b>	<b>6,354,154</b>	<b>-</b>	<b>-</b>
<b>HEAF Funds</b>										
Instructional & Research		3,875,325			3,875,325			3,875,325		3,875,325
Administrative		1,174,343			1,174,343			1,174,343		1,174,343
Construction & Property Acquisition		21,160,000			21,160,000			21,160,000		
Discovery Park		355,441			355,441			355,441		355,441
HEAF transfers to UNT Dallas		750,000			750,000			750,000		750,000
President's Reserve		531,367			531,367			531,367		531,367
<b>Subtotal</b>		<b>27,846,476</b>	<b>-</b>	<b>-</b>	<b>27,846,476</b>	<b>27,846,476</b>	<b>-</b>	<b>27,846,476</b>	<b>-</b>	<b>6,686,476</b>
<b>TOTAL DESIGNATED FUNDS</b>		<b>32,886,302</b>	<b>1,314,328</b>	<b>-</b>	<b>34,200,630</b>	<b>34,200,630</b>	<b>-</b>	<b>27,514,154</b>	<b>-</b>	<b>6,686,476</b>
<b>RESTRICTED CURRENT FUNDS</b>										
Interest to Endowed Scholarships		501,168			501,168			501,168		
Gifts for Other Scholarships		785,532			785,532			785,532		
Internally Funded Scholarships, Grants, & Grant Matches		41,551,093	41,551,093		41,551,093			41,551,093		
Federal Grants		65,000,000			65,000,000			65,000,000		
State Grants		3,000,000			3,000,000			3,000,000		
Private Grants		6,000,000			6,000,000			6,000,000		
<b>Subtotal</b>		<b>75,286,700</b>	<b>41,551,093</b>	<b>-</b>	<b>116,837,793</b>	<b>116,837,793</b>	<b>-</b>	<b>116,837,793</b>	<b>-</b>	<b>-</b>
<b>TOTAL RESTRICTED CURRENT FUNDS</b>		<b>75,286,700</b>	<b>41,551,093</b>	<b>-</b>	<b>116,837,793</b>	<b>116,837,793</b>	<b>-</b>	<b>116,837,793</b>	<b>-</b>	<b>-</b>
<b>PLANT FUNDS</b>										
<b>HEAF Funded Projects</b>										
Farmer Building		500,000	500,000		500,000			500,000		500,000
Fire Alarms		200,000	200,000		200,000			200,000		200,000
Music Building (MEP)		2,000,000	2,000,000		2,000,000			2,000,000		2,000,000
Chilled Water Loop		500,000	500,000		500,000			500,000		500,000
Energy Savings Performance Contract		700,000	700,000		700,000			700,000		700,000
Science Research Building		2,000,000	2,000,000		2,000,000			2,000,000		2,000,000
Campus Lighting		500,000	500,000		500,000			500,000		500,000
Energy Management Control System		750,000	750,000		750,000			750,000		750,000
Business Administration Building Renovation		2,000,000	2,000,000		2,000,000			2,000,000		2,000,000
Campus Security Locking System		500,000	500,000		500,000			500,000		500,000
Elevator Modernization		500,000	500,000		500,000			500,000		500,000
Chilton Hall MEP		1,500,000	1,500,000		1,500,000			1,500,000		1,500,000
Land Purchases/Repay CP		1,230,000	1,230,000		1,230,000			1,230,000		1,230,000
Facilities Maintenance		4,450,000	4,450,000		4,450,000			4,450,000		4,450,000
Master Plan Improvements		300,000	300,000		300,000			300,000		300,000
Life Science Building (Repay CP)		2,000,000	2,000,000		2,000,000			2,000,000		2,000,000
Future Projects & Cost Increases		1,530,000	1,530,000		1,530,000			1,530,000		1,530,000
<b>Subtotal</b>		<b>-</b>	<b>21,160,000</b>	<b>-</b>	<b>21,160,000</b>	<b>21,160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,160,000</b>

**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2011-2012**

FUND/REVENUE TYPE	FUNDING SOURCES			BUDGETED EXPENDITURES					
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
<b>Institutional Funds / Grants</b>									
Library - West Warehouse (Library Fees)			500,000	500,000	500,000				500,000
Energy Savings Performance Contract		2,800,000	-	2,800,000	2,800,000				2,800,000
Auditorium Building Renovations (Operating Funds)		1,500,000		1,500,000	1,500,000				1,500,000
<b>Subtotal</b>		4,300,000	500,000	4,800,000	4,800,000				4,800,000
<b>General Revenue Bond/Commercial Paper Funded Projects Funded Projects</b>									
Stadium Construction			1,830,000	1,830,000	1,830,000				1,830,000
Business Leadership Center			5,000,000	5,000,000	5,000,000				5,000,000
Chilton MEP			1,000,000	1,000,000	1,000,000				1,000,000
Energy Savings Performance Contract	9,720,000		(36,500,000)	9,720,000	9,720,000				9,720,000
Research Facilities	59,000,000		22,500,000	22,500,000	22,500,000				22,500,000
Science Research Building			2,500,000	2,500,000	2,500,000				2,500,000
<b>Subtotal</b>	68,720,000	-	(26,170,000)	42,550,000	42,550,000				42,550,000
<b>Auxiliary &amp; Institutionally Funded Projects</b>									
Dining Services Projects			1,500,000	1,500,000	1,500,000				1,500,000
Housing & Residence Life Projects			6,095,000	6,095,000	6,095,000				6,095,000
<b>Subtotal</b>			7,595,000	7,595,000	7,595,000				7,595,000
<b>TOTAL PLANT FUNDS</b>	68,720,000	25,480,000	(18,075,000)	76,105,000	76,105,000				76,105,000
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES</b>									
<b>Debt Retirement</b>									
Skills Act Funds & Sorority Payment	748,615			748,615	748,615				
Designated Tuition	1,465,991			1,465,991	1,465,991				
Revenue Bonds								2,214,606	2,214,606
<b>Subtotal</b>	2,214,606			2,214,606	2,214,606			2,214,606	2,214,606
<b>Other Designated Purposes</b>									
Board Designated Tuition	146,045,249		679,991	146,725,240	146,725,240				
Interest Income	1,200,000			1,200,000	1,200,000				
VP Academic Affairs						40,000	40,000		40,000
Bank Charges						73,000	73,000		73,000
Campus Publications						949,292	949,292		949,292
North Tx. Jr. College Consortium						32,281	32,281		32,281
International Recruitment Materials						40,000	40,000		40,000
Equity & Diversity Programs						25,000	25,000		25,000
Educational & General						60,529,912	60,529,912		60,529,912
Acad/Admin Wages, Benefits, M&O & Travel						22,508,269	22,508,269		22,508,269
Employee Assistance Program						59,256	59,256		59,256
Searches / Moving Expenses						100,000	100,000		100,000

**UNIVERSITY OF NORTH TEXAS  
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND  
2011-2012**

FUND/REVENUE TYPE	ESTIMATED INCOME			FUNDING SOURCES			PROJECTED EXPENDITURES OR TRANSFERS	BUDGETED EXPENDITURES			CAPITAL & EQUIPMENT	
	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE		SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS		
<b>FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)</b>												
Other Designated Purposes (concluded)												
Athletics							6,961,028		6,961,028			
UNT Share of System Costs- Designated Portion							4,803,551		4,803,551			
Financial Aid/Scholarships							17,694,435		17,694,435			
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)							21,366,210		21,366,210			
Building Insurance							375,000		375,000			
Fund ID Card Budget							339,815		339,815			
Supplemental Travel							65,000		65,000			
Texas Tomorrow Program							450,000		450,000			
Distinguished Lecture Series							25,000		25,000			
Universities Center@ Dallas							72,120		72,120			
Computing Equipment (formerly HEAF)							196,661		196,661			196,661
Energy Management (Pipes System)							700,000		700,000			
Homecoming							25,480		25,480			
Misc Other							140,846		140,846			
University Contingency							550,000		550,000			
Employee & Dependent Scholarships							2,034,978		2,034,978			
IT Equipment Upgrades and Replacements							1,649,320		1,649,320			1,649,320
Other Reserves:							-		-			
FY2013 Raises (1-time allocations in FY2012)							3,640,023		3,640,023			
Budget Reserve (including software maintenance funds)							395,693		395,693			
Classroom/Building Support							1,500,000		1,500,000			
UNT System Support							583,070		583,070			
Reserve for Change in UNT Dallasoverhead (reduction in income)							-		-			
<b>Subtotal</b>							147,245,249		147,245,249			1,845,981
<b>TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES</b>							149,459,955		149,459,955		2,214,606	1,845,981
<b>TOTAL INSTITUTIONAL FUNDS BUDGETED</b>							326,352,557	68,325,421	(17,395,009)	377,283,270	290,431,207	84,637,457