



# ***FY15 Budget***

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# UNT SYSTEM

## COMPARISON OF FY 2014 AND 2015 BUDGET

	UNT System Central Services				UNT System Shared Services				UNT System Administration Total			
	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change
<b>REVENUE</b>												
State Appropriations - General Revenue	\$4,910,328	\$5,490,961	\$580,633	11.8%	\$3,598,939	\$3,706,907	\$107,968	3.0%	\$8,509,267	\$9,197,868	\$688,601	8.1%
Tuition and Fees	\$0	\$1,664,245	\$1,664,245		\$0	\$0	\$0		\$0	\$1,664,245	\$1,664,245	
Contracts and Grants	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Financial Aid Programs	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
HEAF	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Gift Income	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Sales and Services of Educational Activities	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Sales and Services of Medical Activities	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Auxiliary Enterprises	\$2,119,952	\$2,405,074	\$285,122	13.4%	\$0	\$0	\$0		\$2,119,952	\$2,405,074	\$285,122	13.4%
Net Inter-collegiate Athletics	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Net Investment/Interest Income	\$250,000	\$250,000	\$0	0.0%	\$0	\$0	\$0		\$250,000	\$250,000	\$0	0.0%
Other Operating Income	\$2,435,309	\$1,852,350	(\$582,959)	(23.9%)	\$0	\$0	\$0		\$2,435,309	\$1,852,350	(\$582,959)	(23.9%)
Reserve Draw	\$1,956,724	\$2,951,924	\$995,200	50.9%	\$459,057	\$0	(\$459,057)	(100.0%)	\$2,415,781	\$2,951,924	\$536,143	22.2%
Transfers	\$6,698,798	\$9,406,873	\$2,708,075	40.4%	\$34,472,320	\$33,288,169	(\$1,184,151)	(3.4%)	\$41,171,118	\$42,695,042	\$1,523,924	3.7%
<b>Total Revenue</b>	<b>\$18,371,111</b>	<b>\$24,021,426</b>	<b>\$5,650,315</b>	<b>30.8%</b>	<b>\$38,530,316</b>	<b>\$36,995,076</b>	<b>(\$1,535,240)</b>	<b>(4.0%)</b>	<b>\$56,901,427</b>	<b>\$61,016,502</b>	<b>\$4,115,075</b>	<b>7.2%</b>
<b>EXPENDITURES</b>												
Faculty Salaries	\$82,500	\$757,833	\$675,333	818.6%	\$0	\$0	\$0		\$82,500	\$757,833	\$675,333	818.6%
Staff Salaries	\$8,422,666	\$10,226,379	\$1,803,713	21.4%	\$20,658,258	\$22,115,367	\$1,457,108	7.1%	\$29,080,925	\$32,341,746	\$3,260,821	11.2%
Wages	\$134,193	\$234,843	\$100,650	75.0%	\$883,012	\$831,460	(\$51,552)	(5.8%)	\$1,017,205	\$1,066,303	\$49,098	4.8%
Benefits	\$2,046,865	\$2,137,291	\$90,426	4.4%	\$5,838,553	\$6,136,677	\$298,124	5.1%	\$7,885,418	\$8,273,968	\$388,550	4.9%
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance & Operations	\$4,457,136	\$8,111,307	\$3,654,171	82.0%	\$11,034,145	\$6,182,999	(\$4,851,147)	(44.0%)	\$15,491,281	\$14,294,306	(\$1,196,975)	(7.7%)
Travel	\$0	\$192,847	\$192,847		\$0	\$70,000	\$70,000		\$0	\$262,847	\$262,847	
Utilities	\$255,000	\$282,158	\$27,158	10.7%	\$5,600	\$43,532	\$37,932	677.4%	\$260,600	\$325,691	\$65,091	25.0%
Capital Outlay	\$600,000	\$450,000	(\$150,000)	(25.0%)	\$0	\$0	\$0		\$600,000	\$450,000	(\$150,000)	(25.0%)
Debt Service	\$2,219,738	\$1,711,338	(\$508,400)	(22.9%)	\$0	\$0	\$0		\$2,219,738	\$1,711,338	(\$508,400)	(22.9%)
<b>Total Expenditures</b>	<b>\$18,218,098</b>	<b>\$24,103,996</b>	<b>\$5,885,898</b>	<b>32.3%</b>	<b>\$38,419,569</b>	<b>\$35,380,035</b>	<b>(\$3,039,534)</b>	<b>(7.9%)</b>	<b>\$56,637,667</b>	<b>\$59,484,031</b>	<b>\$2,846,364</b>	<b>5.0%</b>
<b>Surplus (Deficit)</b>	<b>\$153,013</b>	<b>(\$82,570)</b>	<b>(\$235,583)</b>	<b>(154.0%)</b>	<b>\$110,747</b>	<b>\$1,615,041</b>	<b>\$1,504,294</b>	<b>1358.3%</b>	<b>\$263,760</b>	<b>\$1,532,471</b>	<b>\$1,268,711</b>	<b>481.0%</b>

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## SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change	FY15 Variance Reference
<b>REVENUE</b>								
State Appropriations - General Revenue	\$3,165,276	\$6,003,702	\$7,676,165	\$8,509,267	\$9,197,868	\$688,601	8.1%	
Tuition and Fees	\$301,705	\$0	\$0	\$0	\$1,664,245	\$1,664,245		
Contracts and Grants	\$3,360,791	\$0	\$0	\$0	\$0	\$0		
Financial Aid Programs	\$0	\$0	\$0	\$0	\$0	\$0		
HEAF	\$0	\$0	\$0	\$0	\$0	\$0		
Gift Income	\$0	\$0	\$0	\$0	\$0	\$0		
Net Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	\$0	\$0		
Net Sales and Services of Medical Activities	\$0	\$0	\$0	\$0	\$0	\$0		
Net Auxiliary Enterprises	\$1,889,182	\$2,132,812	\$2,161,220	\$2,119,952	\$2,405,074	\$285,122	13.4%	1
Net Inter-collegiate Athletics	\$0	\$0	\$0	\$0	\$0	\$0		
Net Investment/Interest Income	\$4,277	\$86,426	\$384,939	\$250,000	\$250,000	\$0	0.0%	
Other Operating Income	\$6,420,961	\$852,791	\$1,699,368	\$2,435,309	\$1,852,350	(\$582,959)	(23.9%)	2
Reserve Draw	\$0	\$0	\$657,026	\$2,415,781	\$2,951,924	\$536,143	22.2%	3
Transfers	\$4,178,590	\$27,042,152	\$35,580,678	\$41,171,118	\$42,695,042	\$1,523,924	3.7%	
<b>Total Revenue</b>	<b>\$19,320,782</b>	<b>\$36,117,883</b>	<b>\$48,159,396</b>	<b>\$56,901,427</b>	<b>\$61,016,502</b>	<b>\$4,115,075</b>	<b>7.2%</b>	
<b>EXPENDITURES</b>								
Faculty Salaries	\$0	\$0	\$0	\$82,500	\$757,833	\$675,333	818.6%	4
Staff Salaries	\$6,581,634	\$21,062,552	\$24,171,803	\$29,080,925	\$32,341,746	\$3,260,821	11.2%	5
Wages	\$161,584	\$967,047	\$1,171,187	\$1,017,205	\$1,066,303	\$49,098	4.8%	
Benefits	\$1,383,518	\$4,661,160	\$5,985,620	\$7,885,418	\$8,273,968	\$388,550	4.9%	
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0	\$0	\$0	\$0		
Maintenance & Operations	\$3,771,647	\$3,922,498	\$12,717,578	\$15,491,281	\$14,294,306	(\$1,196,975)	(7.7%)	
Travel		\$0	\$0	\$0	\$262,847	\$262,847		
Utilities	\$246,728	\$212,228	\$264,270	\$260,600	\$325,691	\$65,091	25.0%	
Capital Outlay	\$0	\$0	\$0	\$600,000	\$450,000	(\$150,000)	(25.0%)	6
Debt Service	\$1,101,338	\$1,102,738	\$1,103,538	\$2,219,738	\$1,711,338	(\$508,400)	(22.9%)	7
<b>Total Expenditures</b>	<b>\$13,246,449</b>	<b>\$31,928,223</b>	<b>\$45,413,996</b>	<b>\$56,637,667</b>	<b>\$59,484,031</b>	<b>\$2,846,364</b>	<b>5.0%</b>	
<b>Surplus (Deficit)</b>	<b>\$6,074,333</b>	<b>\$4,189,660</b>	<b>\$2,745,400</b>	<b>\$263,760</b>	<b>\$1,532,471</b>	<b>\$1,268,711</b>	<b>481.0%</b>	
<b>FTE's - Faculty and Staff</b>								
Faculty				1.83	8.00			
Administrative and Professional	17.00	31.00	50.00	57.92	69.00			
Classified	51.00	181.60	391.23	392.15	397.25			
Other								
<b>Total Approved FTE's</b>	<b>68.00</b>	<b>212.60</b>	<b>441.23</b>	<b>451.90</b>	<b>474.25</b>			

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## NOTES - FY2015 VARIANCES

Explanations of FY2015 Variances		
#	Item	Notes
1	Net Auxiliary Enterprises	Rental income for 1900 Elm Lofts is expected to increase on newly signed Lease Agreements as well as Oven & Cellar Restaurant due to start paying rent.
2	Other Operating Income	Construction Management Fees are reduced for FY15 due to lower construction planning activity.
3	Reserve Draw	Reserve draws are increasing to fund operations for Law School and Facilities, as well as debt service for the System Building.
4	Faculty Salaries	Faculty salaries are increasing over FY14 due to the opening of the Law School. Faculty salaries may increase for the next couple of budget cycles due to the need for added full-time and part-time/adjunct faculty as the student body reaches full capacity in FY17.
5	Staff Salaries	Majority of the increased staff salary expense is associated with the opening of the Law School. Staff salaries have also increased over FY14 due to various executive hirings, as well as promotions/increases in various departments. Additional FTE are expected to staff the new Controller department but should reflect close to a net zero with employees transferred from the campuses.
6	Capital Outlay	Capital Outlay is expected to decrease as a result of lower than originally anticipated Law School Library acquisition costs.
7	Debt Service	Debt Service was budgeted in FY14 with the assumption that we would be in long-term bonds for both the System Building and 1900 Elm Lofts acquisition as well as the System Building construction. For FY15, the budget includes six months of Commercial Paper interest and the assumption that long-term bonds will be issued in March 2015.

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## REVENUE ANALYSIS

Method of Financing	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change
<b>State Appropriations - General Revenue</b>							
State Appropriations - Basic State Funding	\$2,019,209	\$3,366,113	\$3,366,113	\$3,366,113	\$3,366,113	\$0	0.0%
State Appropriations - State Paid Benefits	\$1,204,199	\$2,637,589	\$4,310,052	\$5,143,154	\$5,831,755	\$688,601	13.4%
State Appropriations - Reductions	(\$58,132)	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal, State Appropriations - General Revenue</b>	<b>\$3,165,276</b>	<b>\$6,003,702</b>	<b>\$7,676,165</b>	<b>\$8,509,267</b>	<b>\$9,197,868</b>	<b>\$688,601</b>	<b>8.1%</b>
<b>Tuition and Fees</b>							
Tuition - Statutory	\$0	\$0	\$0	\$0	\$352,600	\$352,600	
Tuition - Designated	\$0	\$0	\$0	\$0	\$1,268,245	\$1,268,245	
Discounts and Allowances - Tuition	\$0	\$0	\$0	\$0	\$0	\$0	
Fees	\$301,705	\$0	\$0	\$0	\$43,400	\$43,400	
Discounts and Allowances - Fees		\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal, Tuition and Fees</b>	<b>\$301,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,664,245</b>	<b>\$1,664,245</b>	
<b>Contracts and Grants</b>							
Federal	\$3,418,992	\$0	\$0	\$0	\$0	\$0	
State	(\$58,202)	\$0	\$0	\$0	\$0	\$0	
Private	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Subtotal, Contracts and Grants</b>	<b>\$3,360,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Financial Aid Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
HEAF	\$0	\$0	\$0	\$0	\$0	\$0	
Gift Income	\$0	\$0	\$0	\$0	\$0	\$0	
Net Sales and Services of Educational Activities	\$0	\$0	\$0	\$0	\$0	\$0	
Net Sales and Services of Medical Activities	\$0	\$0	\$0	\$0	\$0	\$0	
Net Auxiliary Enterprises	\$1,889,182	\$2,132,812	\$2,161,220	\$2,119,952	\$2,405,074	\$285,122	13.4%
Net Inter-collegiate Athletics	\$0	\$0	\$0	\$0	\$0	\$0	
Net Investment/Interest Income	\$4,277	\$86,426	\$384,939	\$250,000	\$250,000	\$0	0.0%
Other Operating Income	\$6,420,961	\$852,791	\$1,699,368	\$2,435,309	\$1,852,350	(\$582,959)	(23.9%)
Reserve Draw	\$0	\$0	\$657,026	\$2,415,781	\$2,951,924	\$536,143	22.2%
<b>Transfers</b>							
Intrasystem Transfers In/(Out)	\$4,178,626	\$27,042,152	\$36,925,227	\$41,171,118	\$42,695,042	\$1,523,924	3.7%
Transfer to Plant Funds for Capital Projects	(\$36)		(\$1,344,549)	\$0	\$0	\$0	
<b>Subtotal, Transfers</b>	<b>\$4,178,590</b>	<b>\$27,042,152</b>	<b>\$35,580,678</b>	<b>\$41,171,118</b>	<b>\$42,695,042</b>	<b>\$1,523,924</b>	<b>3.7%</b>
<b>Total Revenue</b>	<b>\$19,320,782</b>	<b>\$36,117,883</b>	<b>\$48,159,396</b>	<b>\$56,901,427</b>	<b>\$61,016,502</b>	<b>\$4,115,075</b>	<b>7.2%</b>

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## EXPENDITURE ANALYSIS

Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Proposed Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change
Faculty Salaries	\$0	\$0	\$0	\$82,500	757,833	\$675,333	818.6%
Staff Salaries	\$6,581,634	\$21,062,552	\$24,171,803	\$29,080,925	32,341,746	\$3,260,821	11.2%
Wages	\$161,584	\$967,047	\$1,171,187	\$1,017,205	1,066,303	\$49,098	4.8%
Benefits	\$1,383,518	\$4,661,160	\$5,985,620	\$7,885,418	8,273,968	\$388,550	4.9%
Scholarships & Financial Aid (net of discounts)	\$0	\$0	\$0	\$0	\$0	\$0	
Maintenance & Operations	\$3,771,647	\$3,922,498	\$12,717,578	\$15,491,281	14,294,306	(\$1,196,975)	(7.7%)
Travel		\$0	\$0	\$0	262,847	\$262,847	
Utilities	\$246,728	\$212,228	\$264,270	\$260,600	325,691	\$65,091	25.0%
Capital Outlay	\$0	\$0	\$0	\$600,000	450,000	(\$150,000)	(25.0%)
Debt Service	\$1,101,338	\$1,102,738	\$1,103,538	\$2,219,738	1,711,338	(\$508,400)	(22.9%)
<b>Total Expenditures</b>	<b>\$13,246,449</b>	<b>\$31,928,223</b>	<b>\$45,413,996</b>	<b>\$56,637,667</b>	<b>59,484,031</b>	<b>\$2,846,364</b>	<b>5.0%</b>

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## FY 2015 Proposed Budget by Funding Source

	Educational and General	Designated	Auxiliary Enterprises	Restricted	Total
<b>Revenues - Estimated Income</b>					
State Appropriations - General Revenue	\$9,197,868				\$9,197,868
Tuition and Fees		\$1,664,245			\$1,664,245
Contracts and Grants					\$0
Financial Aid Program					\$0
HEAF					\$0
Gift Income					\$0
Net Sales and Services of Educational Activities					\$0
Net Sales and Services of Medical Activities					\$0
Net Auxiliary Enterprises			\$2,405,074		\$2,405,074
Net Inter-collegiate Athletics					\$0
Net Investment/Interest Income		\$250,000			\$250,000
Other Operating Income		\$1,852,350			\$1,852,350
Reserve Draw		\$2,951,924			\$2,951,924
<b>Total Revenue</b>	<b><u>\$9,197,868</u></b>	<b><u>\$6,718,519</u></b>	<b><u>\$2,405,074</u></b>	<b><u>\$0</u></b>	<b><u>\$18,321,460</u></b>
<b>Transfers</b>					
Intrasystem Transfers In/(Out)	\$18,932,554	\$23,762,488			\$42,695,042
Interfund Transfers In/(Out)		(\$2,063,990)	\$2,063,990		\$0
Transfer to Plant Funds for Capital Projects					\$0
<b>Total Tranfers</b>	<b><u>\$18,932,554</u></b>	<b><u>\$21,698,498</u></b>	<b><u>\$2,063,990</u></b>	<b><u>\$0</u></b>	<b><u>\$42,695,042</u></b>
<b>Total Funding Available</b>	<b><u>\$28,130,421</u></b>	<b><u>\$28,417,017</u></b>	<b><u>\$4,469,064</u></b>	<b><u>\$0</u></b>	<b><u>\$61,016,502</u></b>
<b>Expenses</b>					
Faculty Salaries	757,833.30				\$757,833
Staff Salaries	21,394,254.50	\$10,850,604	\$96,888		\$32,341,746
Wages	\$453,920	\$610,703	\$1,680		\$1,066,303
Benefits	\$5,524,413	\$2,749,555			\$8,273,968
Scholarships and Financial Aid (net of discounts)					\$0
Maintenance and Operations		\$11,917,306	\$2,377,000		\$14,294,306
Travel		\$262,847			\$262,847
Utilities		\$43,532	\$282,158		\$325,691
Capital Outlay		\$450,000			\$450,000
Debt Service			\$1,711,338		\$1,711,338
<b>Total Expenses</b>	<b><u>\$28,130,421</u></b>	<b><u>\$26,884,546</u></b>	<b><u>\$4,469,064</u></b>	<b><u>\$0</u></b>	<b><u>\$59,484,031</u></b>
<b>Estimated Surplus/(Deficit)</b>	<b><u>\$0</u></b>	<b><u>\$1,532,470</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,532,471</u></b>

# UNT SYSTEM

## Expenditure Budget by Functional Area

Operating Expenditures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2015 Proposed Budget	% of Budget	\$ Change (FY15 Bud-FY14 Bud)	% Change
Board of Regents	\$185,402	\$120,512	\$127,854	\$138,600	\$140,522	0.2%	\$1,922	1.4%
Chancellor	\$1,369,943	\$1,195,728	\$1,443,087	\$1,536,529	\$1,522,066	2.6%	(\$14,463)	(0.9%)
Vice Chancellor for Administration/Chief of Staff	\$0	\$0	\$306,013	\$449,532	\$0	0.0%	(\$449,532)	(100.0%)
Vice Chancellor for Academic Affairs	\$486,580	\$492,114	\$349,008	\$351,386	\$354,009	0.6%	\$2,623	0.7%
Vice Chancellor and General Counsel	\$1,383,498	\$1,697,923	\$1,880,701	\$1,575,722	\$1,768,114	3.0%	\$192,392	12.2%
Vice Chancellor for Governmental Relations	\$622,006	\$626,155	\$662,857	\$735,928	\$773,469	1.3%	\$37,541	5.1%
Vice Chancellor for Finance	\$540,357	\$492,279	\$394,179	\$577,691	\$1,629,627	2.7%	\$1,051,936	182.1%
Vice Chancellor for Facilities Planning & Construction	\$1,698,156	\$1,762,550	\$1,574,130	\$2,282,296	\$2,300,595	3.9%	\$18,299	0.8%
Vice Chancellor for Strategic Partnerships		\$234,025	\$0	\$0		0.0%	\$0	
Internal Audit	\$1,189,940	\$1,128,058	\$1,088,773	\$1,312,429	\$2,566,546	4.3%	\$1,254,117	95.6%
UNTD College of Law	\$3,682	\$7,011	\$413,248	\$2,326,964	\$4,136,772	7.0%	\$1,809,808	77.8%
UNT System Operations	\$108,652	\$90,591	\$37,780	\$99,521	\$99,521	0.2%	\$0	0.0%
Building Operations - 1901 Main St.	\$373,710	\$400,936	\$490,829	\$855,190	\$1,007,921	1.7%	\$152,731	17.9%
Building Operations - Majestic Lofts	\$1,141,867	\$1,342,924	\$1,326,624	\$1,350,000	\$1,785,000	3.0%	\$435,000	32.2%
Capital/1901 Main St. Acquisition (Debt Service)	\$1,101,338	\$1,102,738	\$1,103,538	\$1,103,738	\$1,103,338	1.9%	(\$400)	(0.0%)
Capital/1901 Main St. Construction (Debt Service)	\$0	\$0	\$0	\$1,116,000	\$608,000	1.0%	(\$508,000)	(45.5%)
Benefits Expense - Non-State	\$279,737	\$2,173,532	\$369,065	\$178,939	\$165,987	0.3%	(\$12,952)	(7.2%)
Benefits Expense - State Paid	\$1,204,199	\$2,637,589	\$4,310,052	\$5,143,154	\$5,524,413	9.3%	\$381,259	7.4%
Reserve for Compensation Adjustment	\$0		\$0	\$152,105	\$178,099	0.3%	\$25,994	17.1%
Information Technology Shared Services	\$0	\$9,211,295	\$20,750,457	\$24,674,680	\$20,510,405	34.5%	(\$4,164,275)	(16.9%)
Business Service Center Shared Services	\$116,997	\$6,866,384	\$5,957,049	\$5,963,680	\$6,548,583	11.0%	\$584,903	9.8%
Human Resources Shared Services	\$0	\$345,877	\$2,592,675	\$4,182,270	\$5,261,044	8.8%	\$1,078,774	25.8%
Strategic Initiatives	\$0	\$0	\$0	\$531,313	\$0	0.0%	(\$531,313)	(100.0%)
Financial Transformation Project					\$1,500,000	2.5%	\$1,500,000	
UNTD and HSC Presidential Search	\$0	\$0	\$236,077	\$0	\$0	0.0%	\$0	
Universities Center Dallas/Federation	\$1,110,106	\$0	\$0	\$0	\$0	0.0%	\$0	
<b>Total</b>	<b>\$13,246,449</b>	<b>\$31,928,223</b>	<b>\$45,413,996</b>	<b>\$56,637,667</b>	<b>\$59,484,031</b>	<b>100.0%</b>	<b>\$2,846,364</b>	<b>5.0%</b>



# UNT SYSTEM™

## Faculty and Staff FTE Analysis (Actuals)

### Central and Shared Services

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	6/1/2014**
Faculty	0	0	0	0	0	0	0	0	0	3
Executive/Admin/Managerial	15	16	16	15	19	22	41	60	37	47
Professional Nonfaculty	16	26	26	30	31	33	76	200	237	242
Secreterial/Clerical	5	9	9	14	17	21	54	77	34	39
Technical/Paraprofessional	1	2	2	2	1	1	1	29	59	59
Skilled Crafts	0	0	0	0	0	0	0	0	0	0
Service Maintenance Workers	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL (Faculty+Staff)</b>	<b>37</b>	<b>53</b>	<b>53</b>	<b>61</b>	<b>68</b>	<b>77</b>	<b>172</b>	<b>366</b>	<b>367</b>	<b>390</b>

\*FTE data as of September 1st of each fiscal year.

\*\*Faculty FTE data for 6/1/2014 does not include faculty on 9-month contracts.

