

UNT[®]

UNIVERSITY
OF NORTH TEXAS[®]

FY 2016 BUDGET



UNIVERSITY OF NORTH TEXAS
FY 2016 BUDGET
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UNT Budget Overview

Executive Summary and Highlights

Strategic Impact and Major Goals Addressed by FY 2016 Budget

In the past year, the University of North Texas has focused intently on financial transformation, making significant strides in this area while strategically growing its enrollment and maintaining its operations. During the past year, in partnership with the UNT System, UNT has:

- Implemented a first-class accounting system with proper controls, and as part of that, the university has reconciled its accounts for the past two years
- Restored integrity to its financial systems and built a team of experienced finance and accounting professionals
- Balanced its books and is using strategic priorities to ensure a sound operating budget

In conjunction, the university has overhauled its recruiting and enrollment management operations to be more focused, streamlined and effective. It has established the Division of Enrollment and hired a founding vice president to ensure the university achieves sustainable enrollment growth while balancing both quality and quantity of UNT's student population. The university is also in the process of launching Customer Relations Management (CRM) software to better recruit, enroll and retain students while improving its financial aid awards process.

UNT's FY 2016 budget reflects its commitment to strategic priorities for core enrollment components and academic infrastructure. The university is seeking to expand enrollment, improve retention and strengthen summer school by implementing strategic initiatives and hiring in key areas - all aimed at providing stronger student support.

This commitment continues to build on the base funding added in FY 2015 for salary baselines for eligible faculty, increased funding for summer school and additional part-time faculty lines, and enrollment management initiatives which include the Eagle Express Tuition Plan and the Eagle Advantage guaranteed admission program.

Operations will remain a priority in FY 2016 with dedicated funding for building and facilities improvements in key areas, property/land acquisition, and new buildings such as the Student Union and Rawlins Hall that will be opening in the Fall of 2015.

To grow its research enterprise and strengthen research infrastructure, the university is tackling core issues in FY 2016 which include renovation of the Science Research Building and expansion of graduate student support.

The FY 2016 Budget reflects UNT's strategic priorities and a continued strong investment in its core mission as a major public research university deeply committed to advancing educational excellence and preparing students to become thoughtful, engaged citizens of the world.

Revenues

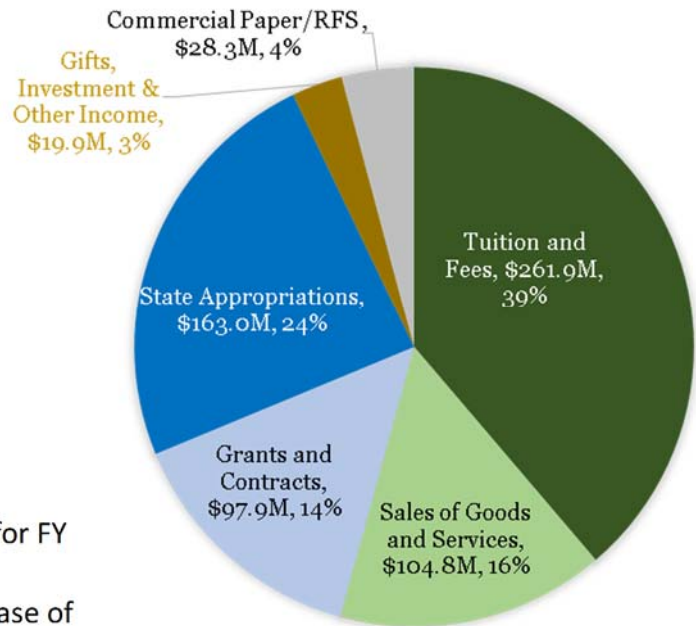
State Appropriations

Increased support from the 84th Texas Legislative session will help UNT continue transforming an increasingly first-generation college student population into the workforce and leaders of tomorrow.

For FY 2016 UNT will receive:

- \$137.98 million in General Revenue Fund and allocations for employee benefits, an increase of \$17.69 million or 14.6% annually
- \$25.04 million in capital appropriation for Higher Education (HEF) funds
 - A decrease of \$2.8 million from FY 2015
 - Set to increase to \$37.56 per year for FY 2017 – 2020
- \$3.23 million in research funding, an increase of \$1.69 million annually
- \$1.87 million in support of Texas Academy of Mathematics and Science (TAMS), an increase of \$800,000 annually

FY2016 Budgeted Revenues - \$675.8M



Tuition and Fees

UNT's headcount enrollment is expected to increase by 1% in FY 2016, to 36,526 from FY 2015's enrollment of 36,164. With both headcount enrollment growth and increased semester credit hours, UNT anticipates net tuition and fees of \$261.95 million in FY 2016, an increase of \$15.5 million or 6.3%.

The estimated \$15.5 million increase includes a 1.75% growth in semester credit hours and reflects the UNT System Board of Regent's approved 3.9% increased tuition rate for undergraduates.

Undergraduates can choose between two tuition rates. The rate for the Eagle Express Tuition Plan, a fixed rate plan, increases by 3.9% for each entering class and is locked in for four years. In FY 2015, 4,900 students opted into the Eagle Express plan. The \$15.5 million increase includes the impacts of the first Eagle Express cohort of FY 2015, the upcoming second Eagle Express cohort for FY 2016, and the traditional tuition plan.

Expenses

Enrollment Management

Creating more robust recruitment and enrollment growth is highly dependent on having the right systems, software and people. UNT is making strategic investments to better track students through the recruitment process, create more recruitment incentives, and improve the financial aid process.

- \$ 1.47 million for Enrollment Management priorities of which:

- \$730,000 for new recruitment management software
- \$420,000 for recruiting students via the Eagle Advantage guaranteed admission program and special tuition rate for Oklahoma students
- \$318,000 for financial aid verification and additional financial aid counselors

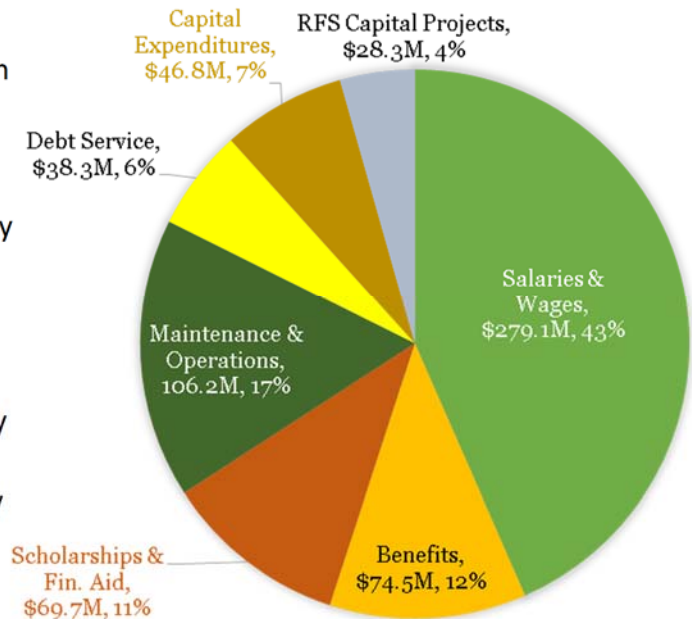
Faculty and Staff Salaries and Wages

UNT is continually reviewing areas to address career progression and compensation issues to maintain a supportive environment for staff and faculty members. In FY 2015, UNT provided 1% merit raises in recognition of outstanding faculty and staff members and established salary floors for faculty members (for faculty with the rank of assistant, associate or professor currently and lecturers and clinical faculty ranks) to be more market competitive.

In FY 2016 the university will hire more part-time and summer faculty to expand summer school enrollment and offerings while hiring more advising, financial aid, and academic support staff to provide better support to students. The university will also address faculty equity issues in FY 2016.

FY2016 Budgeted Expenses - \$642.9M

- \$7.37 million for Academic Affairs, which includes:
 - \$3.10 million for additional faculty salaries
 - \$1.68 million for part-time faculty of which \$731,000 is dedicated specifically for summer school
 - \$2.43 million for academic support staff salaries of which \$577,000 is dedicated specifically for academic advisors
- \$5.5 million (2.5%) merit pool for faculty and staff, of which \$3.9 million is centrally funded, to be awarded effective December 1, 2015 after verification of fall enrollment.



FTE Categories	FY 2015	FY 2016	
	Estimate	Budget	% Change
Administrators	62.0	62.0	0%
Faculty	1648.0	1668.0	1.2%
Other Staff	<u>3596.0</u>	<u>3616.0</u>	<u>0.6%</u>
Total FTE	5306.0	5346.0	0.8%

Benefits

UNT has budgeted \$11.5 million in additional benefit expenses for FY 2016. Staffing increases in faculty and staff support, alignment of actual FY 2015 expenses, and reconciliation of state benefits have resulted in the increase in benefits expenditures. Additional state appropriation revenue specifically for fringe benefits is budgeted at \$28.0 million, an increase of \$8.0 million over the FY 2015 budget.

Maintenance and Operations

In FY 2016, UNT is authorized to issue Tuition Revenue Bonds of \$70 million to begin building a new home for the College of Visual Arts and Design. The new Student Union Building and Rawlins Hall will open in the Fall of 2015. Other plant increases for FY 2016 include:

- \$19.9 million from fund balance reserves for plant and facilities
 - \$8 million for the Student Union.
 - \$8.6 million for housing renovations
 - \$1.3 million for parking and transportation improvements
 - \$2 million for anticipated land purchases

Pending approval, capital projects to be funded by Revenue Financing System (RFS) bonds include:

- \$15.5 million for Science Research Building renovations
- \$5.5 million for Coliseum renovations
- \$3 million for renovations of 1500 N. I-35E
- \$2.24 million for Greek Row site development
- \$1.3 million for planning and architectural costs of the Applied Physics Building at Discovery Park and Track and Field/ Recreational Sports fields

Strategic Impacts

The FY 2016 Budget reflects UNT's strategic priorities and a continued strong investment in its core mission as a major public research university deeply committed to advancing educational excellence and preparing students to become thoughtful, engaged citizens of the world. The President's Planning Implementation Workshop on August 19, 2014 set the tone for both short-term and long-term priorities. Comprehensive plans are underway for continued strategic alignment of resources for FY 2017 and beyond.

University of North Texas
FY16 - Revenues, Expenditures, and Transfers - By Fund Group

	FY16 Budget - Current Funds					FY16 Estimates- Non-Current Funds				FY16
	Education and General	Designated Operating	Auxiliary Enterprises	Restricted Expendable	Current Funds	Endowment Funds	Loan Funds	Plant & Debt Funds	Non-Current Funds	All Funds Total
REVENUES										
Net Tuition and Fees	41,683,991	219,534,995	-	327,595	261,546,581	-	400,000	-	400,000	261,946,581
Sales of Goods and Services	3,917,950	21,274,320	79,328,567	-	104,520,837	305,000	-	-	305,000	104,825,837
Grants and Contracts	20,088,059	-	-	77,821,345	97,909,404	-	-	-	-	97,909,404
State Appropriations	137,978,512	-	-	-	137,978,512	-	-	-	-	137,978,512
Capital Appropriations - HEF	7,128,005	-	-	-	7,128,005	-	17,913,365	17,913,365	-	25,041,370
Net Professional Fees	-	1,667,790	-	-	1,667,790	-	-	-	-	1,667,790
Gift Income	-	3,000,000	-	7,961,000	10,961,000	150,000	-	-	150,000	11,111,000
Investment Income	75,000	1,750,000	16,000	-	1,841,000	1,500,000	1,075,000	2,575,000	-	4,416,000
Other Revenue	790,685	1,827,000	-	-	2,617,685	-	50,000	-	50,000	2,667,685
New Issuance of Debt	-	-	-	-	-	-	28,267,467	28,267,467	-	28,267,467
Total Revenues	\$ 211,662,202	\$ 249,054,105	\$ 79,344,567	\$ 86,109,940	\$ 626,170,814	\$ 1,955,000	\$ 450,000	\$ 47,255,832	\$ 49,660,832	\$ 675,831,646
EXPENDITURES										
Salaries - Faculty	120,375,031	2,736,917	-	3,267,027	126,378,975	-	-	-	-	126,378,975
Salaries - Staff	60,952,377	38,862,431	15,813,020	7,452,336	123,080,164	-	-	-	-	123,080,164
Wages and Other Compensation	4,242,085	17,216,029	6,649,922	1,576,522	29,684,558	-	-	-	-	29,684,558
Benefits and Other Payroll-related Costs	54,077,185	11,643,584	6,395,546	2,398,209	74,514,524	-	-	-	-	74,514,524
Subtotal - Personnel Costs	239,646,678	70,458,961	28,858,488	14,694,094	353,658,221	-	-	-	-	353,658,221
Cost of Goods Sold	6,069	886,081	3,580,335	-	4,472,485	-	-	-	-	4,472,485
Professional Fees and Services	13,012	3,529,333	447,400	3,959,999	7,949,744	430,000	-	-	430,000	8,379,744
Travel	456,646	6,451,863	127,741	889,914	7,926,164	-	-	-	-	7,926,164
Materials and Supplies	113,494	14,777,583	7,975,638	2,508,930	25,375,645	-	-	-	-	25,375,645
Communication and Utilities	8,380	6,367,603	6,148,486	48,282	12,572,751	-	-	-	-	12,572,751
Repairs and Maintenance	114,883	3,691,780	3,750,514	200,895	7,758,072	-	-	-	-	7,758,072
Rentals and Leases	14,126	3,159,571	1,145,384	123,533	4,442,614	-	-	-	-	4,442,614
Printing and Reproduction	1,703	3,085,639	350,939	70,535	3,508,816	-	-	-	-	3,508,816
Debt Service - Principal	5,285,000	5,192,612	14,715,983	-	25,193,595	-	-	1,096,684	1,096,684	26,290,279
Debt Service - Interest	2,036,664	4,306,108	4,152,290	-	10,495,062	-	-	1,498,309	1,498,309	11,993,371
Capital Expenditures	7,128,005	845,981	-	1,492,079	9,466,065	-	-	65,582,832	65,582,832	75,048,897
Federal and State Pass-Through Expense	-	-	-	(37,302)	(37,302)	-	-	-	-	(37,302)
Depreciation and Amortization	-	-	-	-	-	-	-	-	-	-
Scholarships, Exemptions and Financial Aid	11,312,634	467,010	-	57,902,438	69,682,082	-	-	-	-	69,682,082
Other Expenditures	68,146	24,049,327	2,295,228	4,937,240	31,349,941	-	450,000	-	450,000	31,799,941
Total Expenditures	\$ 266,205,440	\$ 147,269,452	\$ 73,548,426	\$ 86,790,637	\$ 573,813,955	\$ 430,000	\$ 450,000	\$ 68,177,825	\$ 69,057,825	\$ 642,871,780
INTERNAL INCOME AND CHARGES										
Internal Income	9,691,749	11,749,855	6,147,004	-	27,588,608	-	-	-	-	27,588,608
Internal Charges	(9,691,749)	(11,749,855)	(6,147,004)	-	(27,588,608)	-	-	-	-	(27,588,608)
Net Internal Income and Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFERS										
<i>Intra-campus Transfers Between Funds:</i>										
Inter-Fund Transfers In/(Out)	54,638,980	(57,414,671)	-	680,697	(2,094,994)	-	-	2,094,994	2,094,994	-
<i>Transfers Between UNTS Components:</i>										
Shared Services	-	(25,957,622)	-	-	(25,957,622)	-	-	-	-	(25,957,622)
Core Services	-	(14,758,206)	-	-	(14,758,206)	-	-	-	-	(14,758,206)
Other Inter-Unit Transfers In/(Out)	(283,144)	(4,054,154)	-	-	(4,337,298)	-	-	-	-	(4,337,298)
<i>Other Transfers:</i>										
Transfer to Other State Agencies In/(Out)	-	-	-	-	-	-	-	-	-	-
Other Legislative Transfers In/(Out)	187,402	-	-	-	187,402	-	-	-	-	187,402
Total Transfers	\$ 54,543,238	\$ (102,184,653)	\$ -	\$ 680,697	\$ (46,960,718)	\$ -	\$ -	\$ 2,094,994	\$ 2,094,994	\$ (44,865,724)
Estimated Budgeted Impact on Fund Balances	-	(400,000)	5,796,141	-	5,396,141	1,525,000	-	(18,826,999)	(17,301,999)	(11,905,858)
Planned Use of Fund Balance	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 19,902,000	\$ 19,902,000	\$ 20,302,000





University of North Texas

FY2016 -- Estimated Revenue Breakout -- Current Funds

	FY2016 Estimated Revenue Breakout - Current Funds				
	Educational and General	Designated Operating	Auxiliary Enterprises	Restricted Expendable	Current Funds
REVENUES					
<i>Net Tuition and Fees:</i>					
<i>Gross Undergraduate Tuition:</i>					
Resident Undergraduate Tuition	\$ 33,492,105	\$ 155,093,416	\$ -	\$ -	\$ 188,585,521
Non-resident Undergraduate Tuition	\$ 27,136,895	\$ 9,067,876	\$ -	\$ -	\$ 36,204,771
Other Undergraduate Tuition					\$ -
Waivers - UG Tuition	\$ (14,437,500)	\$ -	\$ -	\$ -	\$ (14,437,500)
Subtotal - Gross Undergraduate Tuition	\$ 46,191,500	\$ 164,161,291	\$ -	\$ -	\$ 210,352,791
<i>Gross Graduate Tuition:</i>					
Resident Graduate Tuition	\$ 7,228,125	\$ 15,867,415	\$ -	\$ -	\$ 23,095,540
Non-resident Graduate Tuition	\$ 5,921,875	\$ 10,148,198	\$ -	\$ -	\$ 16,070,073
Other Graduate Tuition		\$ -			\$ -
Waivers - Grad Tuition	\$ (2,066,500)	\$ (2,100)	\$ -	\$ -	\$ (2,068,600)
Subtotal - Gross Graduate Tuition	\$ 11,083,500	\$ 26,013,513	\$ -	\$ -	\$ 37,097,013
<i>Gross Fees:</i>					
Fees - Instructional	\$ 359,505	\$ 22,134,919	\$ -	\$ -	\$ 22,494,424
Fees - Mandatory	\$ -	\$ 62,858,766	\$ -	\$ 327,595	\$ 63,186,361
Fees - Incidental	\$ -	\$ 7,646,429	\$ -	\$ -	\$ 7,646,429
Waivers - Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Gross Fees	\$ 359,505	\$ 92,640,114	\$ -	\$ 327,595	\$ 93,327,214
<i>Discounts and Allowances</i>					
Disc and Allowances - Tuition and Fees	\$ (15,950,514)	\$ (63,279,923)			\$ (79,230,437)
Net Tuition and Fees	\$ 41,683,991	\$ 219,534,995	\$ -	\$ 327,595	\$ 261,546,582
<i>Sales of Goods and Services:</i>					
Athletics	\$ -	\$ 11,502,343	\$ -	\$ -	\$ 11,502,343
Auxiliary Enterprises	\$ -	\$ -	\$ 79,328,567	\$ -	\$ 79,328,567
Discounts and Allowances - Auxiliaries	\$ -	\$ -	\$ -	\$ -	\$ -
Other Sales of Goods and Services	\$ 3,917,950	\$ 9,771,977	\$ -	\$ -	\$ 13,689,927
Sales of Goods and Services	\$ 3,917,950	\$ 21,274,320	\$ 79,328,567	\$ -	\$ 104,520,837
<i>Grants and Contracts:</i>					
Federal Programs and Contracts	\$ -	\$ -	\$ -	\$ 22,582,886	\$ 22,582,886
Federal Financial Aid	\$ -	\$ -	\$ -	\$ 47,762,136	\$ 47,762,136
State Programs and Contracts	\$ -	\$ -	\$ -	\$ 1,955,733	\$ 1,955,733
State Financial Aid	\$ 20,088,059	\$ -	\$ -	\$ -	\$ 20,088,059
Other Grants and Contracts	\$ -	\$ -	\$ -	\$ 5,520,590	\$ 5,520,590
Grants and Contracts	\$ 20,088,059	\$ -	\$ -	\$ 77,821,345	\$ 97,909,404
<i>State Appropriations:</i>					
State Appropriations - General	\$ 108,978,512	\$ -	\$ -	\$ -	\$ 108,978,512
State Appropriations - Additional	\$ 29,000,000	\$ -	\$ -	\$ -	\$ 29,000,000
State Appropriations	\$ 137,978,512	\$ -	\$ -	\$ -	\$ 137,978,512
Capital Appropriations - HEF	\$ 7,128,005	\$ -	\$ -	\$ -	\$ 7,128,005
<i>Net Professional Fees:</i>					
Gross Professional Fees	\$ -	\$ 1,667,790	\$ -	\$ -	\$ 1,667,790
Contractual Allowances and Discounts	\$ -	\$ -	\$ -	\$ -	\$ -
Net Professional Fees	\$ -	\$ 1,667,790	\$ -	\$ -	\$ 1,667,790
Gift Income	\$ -	\$ 3,000,000	\$ -	\$ 7,961,000	\$ 10,961,000
Investment Income	\$ 75,000	\$ 1,750,000	\$ 16,000	\$ -	\$ 1,841,000
Other Revenue	\$ 790,685	\$ 1,827,000	\$ -	\$ -	\$ 2,617,685
Total Revenues	\$ 211,662,202	\$ 249,054,105	\$ 79,344,567	\$ 86,109,940	\$ 626,170,814



**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2015-16**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	30,325,000.00
TUITION - NON-RESIDENT	14,475,000.00
TUITION - GRADUATE	4,866,000.00
MUSIC FEES	145,000.00
LAB FEES	214,505.00
INTEREST INCOME	75,000.00
ORGANIZED ACTIVITIES	321,284.91
EXTENSION & PUBLIC SERVICE	3,908,950.00
TAMS PROGRAM FEE	478,400.00
UNDERGRADUATE REPEATED COURSE	599,000.00
UNDERGRADUATE EXCESSIVE HOURS	3,737,000.00
DOCTORAL OVER 99 HOURS	142,000.00
GENERAL REVENUE BENEFIT APPROP. ON BEHALF OF UNT	29,000,000.00
GENERAL REVENUE APPROPRIATION	108,978,512.00
TEXAS COLLEGE WORKSTUDY PROGRAM	198,059.00
TEXAS GRANTS	<u>19,890,000.00</u>
TOTAL ESTIMATED INCOME	<u><u>217,353,710.91</u></u>



Budget Detail by Department

Fund Group E&G

Department	10000 - BOARD OF REGENTS-INCOME	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	154,196,571		
	Debt Service - Principal			7,321,664
	Department Subtotal	154,196,571		7,321,664
Department	10003 - BOARD OF REGTS- GRAD TUIT INC	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	4,866,000		
	Department Subtotal	4,866,000		
Department	10004 - BOARD OF REGTS- DOC TUIT > 99	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	142,000		
	Department Subtotal	142,000		
Department	10006 - UG REPEATED COURSE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	599,000		
	Department Subtotal	599,000		
Department	10007 - UG EXCESSIVE HOURS	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,737,000		
	Department Subtotal	3,737,000		
Department	10200 - PRESIDENT	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			754,768
	Budgetary Cost Sharing Rev		219,453	
	Department Subtotal		219,453	754,768
Department	10210 - VP ACADEMIC AFFAIRS	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			17,632
	Salaries - Staff			1,310,720
	Budgetary Cost Sharing Rev		91,769	
	Department Subtotal		91,769	1,328,352
Department	10211 - FACULTY SUCCESS - SALARY	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			139,599
	Department Subtotal			139,599
Department	10212 - ACADEMIC RESOURCES - SALARY	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			310,955
	Wages and Other Compensation			71,133
	Department Subtotal			382,088

Department	10215 - SR VICE PROVOST	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			507,533
	Department Subtotal			507,533
Department	10230 - VP FINANCE & ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			370,841
	Budgetary Cost Sharing Rev		365,961	
	Department Subtotal		365,961	370,841
Department	10250 - VICE PRESIDENT-DEVELOPMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			265,000
	Department Subtotal			265,000
Department	10260 - VP OF STUDENT AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			285,915
	Wages and Other Compensation			26,324
	Budgetary Cost Sharing Rev		400,169	
	Department Subtotal		400,169	312,239
Department	10270 - VP RESEARCH & ECONOMIC DEV	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			506,082
	Budgetary Cost Sharing Rev		108,465	
	Department Subtotal		108,465	506,082
Department	10285 - OMBUDSMAN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			85,355
	Department Subtotal			85,355
Department	10295 - VP ENROLLMENT MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			330,397
	Wages and Other Compensation			11,237
	Department Subtotal			341,634
Department	10940 - STAFF RECLASS RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			500,000
	Department Subtotal			500,000
Department	11100 - REGISTRAR	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,345,212
	Department Subtotal			1,345,212

Department	11110 - SIMS REGISTRATION EXPENSES	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			10,064
	Communication and Utilities			400
	Repairs and Maintenance			9,587
	Budgetary Cost Sharing Rev		20,000	
	Department Subtotal	<input type="text"/>	20,000	20,051
Department	11150 - ADMISSIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,095,090
	Budgetary Cost Sharing Rev		44,458	
	Department Subtotal	<input type="text"/>	44,458	1,095,090
Department	11151 - BULLTN POSTAGE ACCT (ADMISSNS)	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			33,115
	Budgetary Cost Sharing Rev		17,797	
	Department Subtotal	<input type="text"/>	17,797	33,115
Department	11200 - AVP OF STUDENT AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			576,337
	Wages and Other Compensation			9,838
	Department Subtotal	<input type="text"/>	<input type="text"/>	586,175
Department	11210 - MENTORING PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			15,001
	Department Subtotal	<input type="text"/>	<input type="text"/>	15,001
Department	11250 - UNT-I SALARY ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			629,259
	Department Subtotal	<input type="text"/>	<input type="text"/>	629,259
Department	11255 - OFFICE OF DISABILITY ACCOMODAT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			310,460
	Department Subtotal	<input type="text"/>	<input type="text"/>	310,460
Department	11260 - DEAN OF STUDENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			63,800
	Department Subtotal	<input type="text"/>	<input type="text"/>	63,800
Department	11300 - FINANCIAL AID	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,889,147
	Wages and Other Compensation			31,105
	Budgetary Cost Sharing Rev		193,174	
	Department Subtotal	<input type="text"/>	193,174	1,920,252

Department	11301 - CONTACT CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			301,029
	Department Subtotal			301,029
Department	11310 - SCHOLARSHIP OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,093
	Department Subtotal			3,093
Department	11403 - OFFICE OF OUTREACH	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			198,744
	Wages and Other Compensation			40,215
	Department Subtotal			238,959
Department	11800 - COMPUTER CHGS- STUD SVCS	Revenue	Internal Charges	Expenses
	Account Description			
	Budgetary Cost Sharing Exp		-99,420	
	Department Subtotal		-99,420	
Department	12220 - SPACE MANAGEMENT & PLANNING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			224,353
	Department Subtotal			224,353
Department	12300 - INSTITUTIONAL ADVANCEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			3,171,408
	Wages and Other Compensation			15,869
	Department Subtotal			3,187,277
Department	12320 - EQUITY AND DIVERSITY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			585,381
	Wages and Other Compensation			26,484
	Department Subtotal			611,865
Department	12340 - UNT MARCHING BAND	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			29,064
	Wages and Other Compensation			10,564
	Department Subtotal			39,628

Department	12500 - MAIL SERVICE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			202,328
	Wages and Other Compensation			20,000
	Cost of Goods Sold			166,361
	Travel			141
	Materials and Supplies			865,341
	Communication and Utilities			3,751
	Repairs and Maintenance			26,943
	Rentals and Leases			64,093
	Printing and Reproduction			6,776
	Other Expenditures			8,315
	IDT Cost Sharing		1,277,283	
	Department Subtotal		1,277,283	1,364,050

Department	12550 - MAIL SERVICE - UPS	Revenue	Internal Charges	Expenses
	Account Description			
	Cost of Goods Sold			6,391
	Materials and Supplies			15,434
	IDT Cost Sharing		22,500	
	Department Subtotal		22,500	21,825

Department	12600 - INST RESEARCH & ACCREDITATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			724,964
	Budgetary Cost Sharing Rev		21,000	
	Department Subtotal		21,000	724,964

Department	12700 - UNIV COMMUNICATIONS & MKTG	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			2,086,015
	Budgetary Cost Sharing Rev		28,774	
	Department Subtotal		28,774	2,086,015

Department	12760 - INFORMATION CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			45,456
	Wages and Other Compensation			163,502
	Department Subtotal			208,958

Department	12800 - COMPUTER CHGS- INST SUPPT	Revenue	Internal Charges	Expenses
	Account Description			
	Budgetary Cost Sharing Exp		-60,935	
	Department Subtotal		-60,935	

Department	13200 - MATCHING OASI-LOCAL (258) PRTN	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			3,212,974
	Department Subtotal			3,212,974

Department	13201 - MATCHING OASI-STATE (001)PRTN	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	6,121,738		
	Benefits and Other Payroll-related Costs			6,121,738
	Department Subtotal	<input type="text" value="6,121,738"/>	<input type="text"/>	<input type="text" value="6,121,738"/>
Department	13300 - FAC/STAFF GRP INSUR-LOCAL	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			5,706,071
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="5,706,071"/>
Department	13301 - GRAD STUDENTS ADDIT'L INSUR	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			1,567,733
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="1,567,733"/>
Department	13302 - FAC/STAFF INSUR-ERS DIR PD	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	17,494,167		
	Benefits and Other Payroll-related Costs			17,494,167
	Department Subtotal	<input type="text" value="17,494,167"/>	<input type="text"/>	<input type="text" value="17,494,167"/>
Department	13500 - RESERVE FOR LONGEVITY PAY	Revenue	Internal Charges	Expenses
Account Description				
	Wages and Other Compensation			1,356,248
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="1,356,248"/>
Department	13700 - ORP MATCH - 1.19% LOCAL AMT	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			446,587
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="446,587"/>
Department	13710 - RETIREMT- TRS 6% (258)	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			1,399,981
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="1,399,981"/>
Department	13711 - TRS DIRECT PD (TRS GR)	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	2,342,931		
	Benefits and Other Payroll-related Costs			2,342,931
	Department Subtotal	<input type="text" value="2,342,931"/>	<input type="text"/>	<input type="text" value="2,342,931"/>
Department	13712 - ORP-STATE PAID PRTN (001)	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,041,164		
	Benefits and Other Payroll-related Costs			3,041,164
	Department Subtotal	<input type="text" value="3,041,164"/>	<input type="text"/>	<input type="text" value="3,041,164"/>
Department	13713 - RETIREMENT-ORP-UNT PRTN (258)	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			1,520,628
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="1,520,628"/>

Department	13720 - WORKERS COMP - UNT (258)	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			425,619
	Department Subtotal	<input type="text"/>	<input type="text"/>	425,619
Department	13730 - UNEMPLOYMENT- UNT PORTION	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			46,950
	Department Subtotal	<input type="text"/>	<input type="text"/>	46,950
Department	13740 - BENEFIT REPLACEMENT PAY	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			264,000
	Salaries - Part-time Faculty			4,000
	Salaries - Staff			117,942
	Department Subtotal	<input type="text"/>	<input type="text"/>	385,942
Department	13751 - TRS NEW MEMBERS	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			153,385
	Department Subtotal	<input type="text"/>	<input type="text"/>	153,385
Department	13752 - PENSION SURCHARGE	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			53,615
	Department Subtotal	<input type="text"/>	<input type="text"/>	53,615
Department	13801 - OASI - LOCAL	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			3,017,897
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,017,897
Department	13802 - TRS - LOCAL	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			1,057,097
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,057,097
Department	13803 - ERS - LOCAL	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			3,797,750
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,797,750
Department	13804 - ORP - LOCAL	Revenue	Internal Charges	Expenses
Account Description				
	Benefits and Other Payroll-related Costs			2,174,517
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,174,517
Department	14050 - COMPUTER SCIENCE & ENGINEERING	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			3,229,993
	Salaries - Staff			112,346
	Wages and Other Compensation			18,317
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,360,656

Department	14100 - ECONOMICS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,605,070
	Salaries - Staff			52,703
	Wages and Other Compensation			5,442
	Department Subtotal			1,663,214
Department	14200 - ENGLISH	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			3,104,450
	Salaries - Staff			124,036
	Wages and Other Compensation			5,648
	Department Subtotal			3,234,133
Department	14202 - UNIVERSITY PRESS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			221,747
	Wages and Other Compensation			10,734
	Budgetary Cost Sharing Rev		52,499	
	Department Subtotal		52,499	232,481
Department	14207 - WOMEN'S STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			64,168
	Salaries - Staff			33,688
	Wages and Other Compensation			5,790
	Department Subtotal			103,646
Department	14300 - WORLD LANGUAGES & LITERATURE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,162,530
	Salaries - Staff			59,568
	Wages and Other Compensation			9,603
	Department Subtotal			2,231,701
Department	14350 - TECHNICAL COMMUNICATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			891,938
	Salaries - Staff			40,317
	Wages and Other Compensation			8,000
	Department Subtotal			940,255
Department	14400 - GEOGRAPHY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,201,238
	Salaries - Staff			51,845
	Department Subtotal			1,253,083
Department	14401 - GEOGRAPHY LAB FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	4,000		
	Materials and Supplies			4,000
	Department Subtotal	4,000		4,000

Department	14500 - HISTORY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,285,643
	Salaries - Part-time Faculty			107,247
	Salaries - Staff			78,713
	Wages and Other Compensation			4,635
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,476,237
Department	14501 - ORAL HISTORY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			25,958
	Wages and Other Compensation			5,773
	Department Subtotal	<input type="text"/>	<input type="text"/>	31,731
Department	14505 - JEWISH STUDIES PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			109,035
	Salaries - Staff			15,878
	Department Subtotal	<input type="text"/>	<input type="text"/>	124,913
Department	14600 - JOURNALISM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,412,762
	Salaries - Part-time Faculty			280,362
	Salaries - Staff			594,128
	Wages and Other Compensation			39,044
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,326,297
Department	14603 - LAB FEE-JOURN REPR TNG & WRITNG	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	280		
	Printing and Reproduction			280
	Department Subtotal	<input type="text" value="280"/>	<input type="text"/>	280
Department	14700 - MATHEMATICS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,684,541
	Salaries - Staff			149,374
	Wages and Other Compensation			10,438
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,844,354
Department	14750 - PHILOSOPHY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,016,907
	Salaries - Staff			60,007
	Wages and Other Compensation			3,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,079,914

Department	14800 - POLITICAL SCIENCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,422,699
	Salaries - Staff			72,591
	Wages and Other Compensation			7,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,502,290
Department	14830 - PSYCHOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,475,308
	Salaries - Staff			142,343
	Wages and Other Compensation			14,400
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,632,051
Department	14900 - DEPT OF SPEECH & HEARING SCI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,327,549
	Salaries - Staff			98,312
	Wages and Other Compensation			18,307
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,444,168
Department	14910 - DEPT OF DANCE & THEATRE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,013,003
	Salaries - Staff			148,360
	Wages and Other Compensation			7,233
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,168,596
Department	14912 - LAB FEE - THEATER	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,550		
	Materials and Supplies			5,550
	Department Subtotal	<input type="text" value="5,550"/>	<input type="text"/>	5,550
Department	14914 - DANCE/THEATRE SUPPL WAGES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			4,850
	Department Subtotal	<input type="text"/>	<input type="text"/>	4,850
Department	14920 - DEPT OF COMMUNICATION STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			846,946
	Salaries - Staff			52,231
	Wages and Other Compensation			9,074
	Department Subtotal	<input type="text"/>	<input type="text"/>	908,251
Department	14930 - RADIO/TV/FILM (INCL KNTU FM)	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,338,626
	Salaries - Staff			177,788
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,516,414

Department	14940 - MOOT COURT TEAM	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			9,000
	Department Subtotal			9,000
Department	15100 - BIOLOGICAL SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			4,176,797
	Salaries - Staff			925,386
	Wages and Other Compensation			11,419
	Department Subtotal			5,113,602
Department	15103 - LAB FEE-BIOLOGICAL SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	133,195		
	Materials and Supplies			133,195
	Department Subtotal	133,195		133,195
Department	15104 - LAB FEE MTSE ENGINEERING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	236		
	Materials and Supplies			236
	Department Subtotal	236		236
Department	15500 - CHEMISTRY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,360,572
	Salaries - Part-time Faculty			163,545
	Salaries - Staff			547,491
	Wages and Other Compensation			30,000
	Department Subtotal			3,101,608
Department	15501 - LAB FEE-CHEMISTRY	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	40,244		
	Materials and Supplies			40,244
	Department Subtotal	40,244		40,244
Department	15503 - FORENSIC SCIENCE - WAGES/SALAR	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			21,466
	Department Subtotal			21,466
Department	15700 - PHYSICS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,183,639
	Salaries - Part-time Faculty			75,163
	Salaries - Staff			282,614
	Department Subtotal			2,541,416

Department	Account Description	Revenue	Internal Charges	Expenses
	15701 - LAB FEE-PHYSICS			
	Estimated Income	6,700		
	Materials and Supplies			6,700
	Department Subtotal	6,700		6,700
	15710 - SCIENCE INSTRUMENT SHOP			
	Salaries - Staff			112,778
	Department Subtotal			112,778
	15740 - PHYS PLANETARIUM SAL & WAGES			
	Salaries - Staff			142,295
	Department Subtotal			142,295
	15900 - DEPT OF MATERIALS SCIENCE			
	Salaries - Faculty			1,912,265
	Salaries - Staff			217,375
	Wages and Other Compensation			22,293
	Department Subtotal			2,151,932
	16100 - COLLEGE OF VISUAL ARTS AND DES			
	Salaries - Faculty			44,480
	Salaries - Part-time Faculty			519,544
	Salaries - Staff			507,787
	Wages and Other Compensation			14,675
	Budgetary Cost Sharing Exp		-22,127	
	Department Subtotal		-22,127	1,086,487
	16120 - CVAD- DIV OF ART EDUC/ART HIST			
	Salaries - Faculty			958,025
	Salaries - Staff			149,088
	Department Subtotal			1,107,114
	16130 - CVAD-DIVISION OF DESIGN			
	Salaries - Faculty			1,138,455
	Salaries - Staff			49,432
	Department Subtotal			1,187,887
	16140 - COVAD-DIVISION OF STUDIO			
	Salaries - Faculty			1,828,290
	Salaries - Staff			135,691
	Department Subtotal			1,963,981

Department	16600 - BIOMEDICAL ENGINEERING DEPT	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Part-time Faculty			49,000
	Salaries - Staff			35,412
	Department Subtotal	<input type="text"/>	<input type="text"/>	84,412
Department	16700 - DEPT OF ENGINEERING TECHNOLOGY	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			1,657,083
	Salaries - Staff			75,097
	Wages and Other Compensation			8,030
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,740,210
Department	16704 - LAB FEE-ETEC MFG LAB	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	960		
	Materials and Supplies			960
	Department Subtotal	<input type="text" value="960"/>	<input type="text"/>	960
Department	16800 - DEPT OF ELECTRICAL ENGINEERING	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			1,513,497
	Salaries - Part-time Faculty			50,000
	Salaries - Staff			94,898
	Wages and Other Compensation			7,795
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,666,190
Department	16900 - MECHANICAL & ENERGY ENGINEERIN	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			1,197,380
	Salaries - Staff			103,425
	Wages and Other Compensation			10,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,310,805
Department	17100 - LIBRARY & INFORMATION SCIENCES	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			1,456,537
	Salaries - Staff			53,362
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,509,899
Department	17500 - LINGUISTICS	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Faculty			532,942
	Salaries - Part-time Faculty			26,399
	Salaries - Staff			31,299
	Department Subtotal	<input type="text"/>	<input type="text"/>	590,640
Department	18100 - AEROSPACE STUDIES	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			32,266
	Department Subtotal	<input type="text"/>	<input type="text"/>	32,266

Department	18101 - ARMY ROTC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			29,427
	Department Subtotal			29,427
Department	19100 - DEPARTMENT OF ACCOUNTING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,758,226
	Salaries - Part-time Faculty			20,000
	Salaries - Staff			53,213
	Department Subtotal			2,831,439
Department	19110 - COB COMPUTING CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			107,023
	Wages and Other Compensation			14,850
	Department Subtotal			121,873
Department	19200 - DEPARTMENT OF MARKETING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,773,304
	Salaries - Staff			119,639
	Department Subtotal			2,892,943
Department	19300 - FINC INSUR REAL ESTATE & LAW	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,588,444
	Salaries - Staff			65,141
	Department Subtotal			2,653,585
Department	19400 - MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,593,021
	Salaries - Staff			64,561
	Department Subtotal			2,657,581
Department	19600 - INFO TECH & DECISION SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,851,470
	Salaries - Staff			53,485
	Department Subtotal			2,904,955
Department	20100 - DEPARTMENT OF EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			61,600
	Department Subtotal			61,600
Department	20200 - COLLEGE EDUCATION - TECHNOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			290,252
	Wages and Other Compensation			60,733
	Department Subtotal			350,985

Department	20320 - COE DEVELOPMENT & EXTERNAL REL	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			124,683
	Wages and Other Compensation			7,500
	Department Subtotal	<input type="text"/>	<input type="text"/>	132,183
Department	20400 - LEARNING TECHNOLOGIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,206,605
	Salaries - Staff			125,200
	Budgetary Cost Sharing Rev		33,624	
	Department Subtotal	<input type="text"/>	33,624	1,331,806
Department	20500 - COUNSELING & HIGHER EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,629,590
	Salaries - Staff			130,785
	Wages and Other Compensation			3,559
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,763,933
Department	20600 - EDUCATIONAL PSYCHOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,871,282
	Salaries - Staff			119,243
	Wages and Other Compensation			15,381
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,005,905
Department	20700 - DEPT OF TEACHER ED & ADMIN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,412,205
	Salaries - Staff			209,957
	Wages and Other Compensation			18,938
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,641,099
Department	20750 - ASSOC DEAN - TEACHER EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			131,845
	Wages and Other Compensation			5,550
	Department Subtotal	<input type="text"/>	<input type="text"/>	137,395
Department	20800 - KINESIOLOGY HEALTH PROM & REC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,667,393
	Salaries - Staff			151,497
	Wages and Other Compensation			11,500
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,830,390
Department	21017 - HONORS COLLEGE-FACULTY SALARY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			255,224
	Salaries - Part-time Faculty			12,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	267,224

Department	22320 - PSC MENTORING PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,782
	Department Subtotal			1,782
Department	23100 - COL, MERCH,HMGMT & TOURISM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			234,902
	Salaries - Staff			68,103
	Wages and Other Compensation			5,069
	Department Subtotal			308,074
Department	23101 - LAB FEE- CMHT	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	12,000		
	Materials and Supplies			12,000
	Department Subtotal	12,000		12,000
Department	23102 - LAB FEE-CMHT HOSPITALITY MGMT	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	8,080		
	Materials and Supplies			8,080
	Department Subtotal	8,080		8,080
Department	23103 - LAB FEECMHT-MDSE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	3,035		
	Materials and Supplies			3,139
	Department Subtotal	3,035		3,139
Department	23104 - LAB FEE-THEA 3143	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	225		
	Materials and Supplies			225
	Department Subtotal	225		225
Department	23150 - MERCHANDISING/DIGITAL RETAILIN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,000,900
	Salaries - Staff			35,421
	Department Subtotal			1,036,321
Department	23160 - HOSPITALITY/TOURISM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,460,244
	Salaries - Staff			35,421
	Budgetary Cost Sharing Rev		38,874	
	Department Subtotal		38,874	1,495,665

Department	24100 - MUSIC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			991,481
	Wages and Other Compensation			58,165
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,049,646
Department	24101 - COMPOSITION STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			474,892
	Wages and Other Compensation			3,033
	Department Subtotal	<input type="text"/>	<input type="text"/>	477,925
Department	24102 - MUSIC--JAZZ STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			962,992
	Salaries - Staff			53,780
	Wages and Other Compensation			1,415
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,018,187
Department	24104 - MUSIC--INSTRUMENTAL STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			2,421,018
	Salaries - Staff			30,584
	Wages and Other Compensation			10,665
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,462,267
Department	24105 - MUSIC--KEYBOARD STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			806,870
	Wages and Other Compensation			2,578
	Department Subtotal	<input type="text"/>	<input type="text"/>	809,448
Department	24106 - MUSIC--EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			544,908
	Wages and Other Compensation			5,055
	Department Subtotal	<input type="text"/>	<input type="text"/>	549,963
Department	24107 - MUSIC--MUSIC HIST & THEORY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,350,604
	Salaries - Staff			30,660
	Wages and Other Compensation			1,011
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,382,275
Department	24108 - MUSIC--VOCAL STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			614,861
	Wages and Other Compensation			632
	Department Subtotal	<input type="text"/>	<input type="text"/>	615,493

Department	24109 - CHORAL WAGES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,275
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,275
Department	24110 - MUSIC--ORCHESTRAL ACTIVITIES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,527
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,527
Department	24111 - CONDUCTING ENSEMBLE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			787,570
	Department Subtotal	<input type="text"/>	<input type="text"/>	787,570
Department	24500 - COMMUNITY & PROFESSIONAL PGRMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			544,330
	Salaries - Staff			38,595
	Department Subtotal	<input type="text"/>	<input type="text"/>	582,925
Department	24502 - DEPT APPLIED GERONTOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			274,122
	Department Subtotal	<input type="text"/>	<input type="text"/>	274,122
Department	24503 - DISABILITY & ADDICTION REHAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			705,360
	Salaries - Staff			33,418
	Wages and Other Compensation			3,296
	Department Subtotal	<input type="text"/>	<input type="text"/>	742,073
Department	24504 - DEPT OF BEHAVIOR ANALYSIS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			553,518
	Salaries - Staff			37,373
	Department Subtotal	<input type="text"/>	<input type="text"/>	590,891
Department	24506 - DOE- INST FOR APPLIED SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			99,135
	Department Subtotal	<input type="text"/>	<input type="text"/>	99,135
Department	24507 - CTR FOR CONT EDUC & CONF MGMT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			53,118
	Wages and Other Compensation			47,118
	Department Subtotal	<input type="text"/>	<input type="text"/>	100,236

Department	24508 - CPACS ACADEMIC ADVISING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			247,962
	Wages and Other Compensation			2,320
	Department Subtotal	<input type="text"/>	<input type="text"/>	250,282
Department	24509 - DEPT OF CRIMINAL JUSTICE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			903,028
	Salaries - Staff			42,166
	IDT Cost Sharing		103,000	
	Department Subtotal	<input type="text"/>	103,000	945,193
Department	24510 - DEPT OF SOCIOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,144,992
	Salaries - Staff			45,805
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,190,797
Department	24511 - ANTHROPOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			740,080
	Salaries - Staff			43,738
	Wages and Other Compensation			1,069
	Department Subtotal	<input type="text"/>	<input type="text"/>	784,887
Department	24515 - DEPT OF PUBLIC ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,054,507
	Salaries - Staff			55,564
	Wages and Other Compensation			3,564
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,113,635
Department	24518 - PARTNERSHIPS FOR STRONG COMMUN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			48,399
	Department Subtotal	<input type="text"/>	<input type="text"/>	48,399
Department	24519 - INTERNATL STUDIES SALARY/WAGE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			174,083
	Salaries - Staff			38,890
	Wages and Other Compensation			12,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	224,973
Department	24605 - TAMS FACULTY SALARIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			80,000
	Budgetary Cost Sharing Rev		80,000	
	Department Subtotal	<input type="text"/>	80,000	80,000

Department	Account Description	Revenue	Internal Charges	Expenses
24612 - EESAT SUPPORT				
	Salaries - Staff			34,063
	Wages and Other Compensation			25,010
	Department Subtotal			59,073
25100 - FACULTY SENATE				
	Salaries - Staff			40,384
	Wages and Other Compensation			1,189
	Department Subtotal			41,573
25140 - UNT-I SALARY ACCOUNT #2				
	Salaries - Staff			95,168
	Wages and Other Compensation			15,582
	Department Subtotal			110,750
25146 - N TX COMM/JUNR COLL CONSORTIUM				
	Salaries - Staff			77,301
	Department Subtotal			77,301
25170 - OFC OF GRANTS & CONTRACTS ADM				
	Salaries - Staff			1,392,140
	Budgetary Cost Sharing Rev		280,650	
	Department Subtotal		280,650	1,392,140
25171 - COLLEGE RESEARCH SUPPORT				
	Salaries - Staff			163,043
	Department Subtotal			163,043
25174 - DISCOVERY PARK/TECH TRANSFER				
	Salaries - Staff			247,366
	Department Subtotal			247,366
25185 - TEXAS SUCCESS INITIATIVE				
	Salaries - Staff			78,292
	Wages and Other Compensation			15,000
	Department Subtotal			93,292

Department	25300 - INTERNSHIPS & COOPERATIVE EDU	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			326,137
	Wages and Other Compensation			3,104
	Travel			132
	Materials and Supplies			942
	Communication and Utilities			2,141
	Repairs and Maintenance			40
	Rentals and Leases			877
	Printing and Reproduction			180
	Other Expenditures			287
	Department Subtotal			333,840

Department	25430 - TEACH NORTH TEXAS SALARIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			318,764
	Salaries - Staff			104,373
	Wages and Other Compensation			36,000
	Department Subtotal			459,138

Department	25435 - TNT DIR SUMMER SALARY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			29,064
	Department Subtotal			29,064

Department	25910 - CHAIR/DIRECTOR AUGMENTATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			272,333
	Salaries - Part-time Faculty			144,656
	Department Subtotal			416,989

Department	25913 - CVAD AUGMENTATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			10,000
	Department Subtotal			10,000

Department	25941 - GRAD STUDENT SUPPORT-CAS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			7,597,775
	Department Subtotal			7,597,775

Department	25942 - GRAD STUDENT SUPPORT-CENG	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			712,115
	Department Subtotal			712,115

Department	25943 - GRAD STUDENT SUPPORT-COB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			1,137,343
	Department Subtotal			1,137,343

Department	25944 - GRAD STUDENT SUPPORT-COE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			1,244,592
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,244,592
Department	25945 - GRAD STUDENT SUPPORT-COI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			14,046
	Salaries - Part-time Faculty			411,744
	Department Subtotal	<input type="text"/>	<input type="text"/>	425,790
Department	25946 - GRAD STUDENT SUPPORT-COM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			2,002,492
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,002,492
Department	25947 - GRAD STUDENT SUPPORT-CPACS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			526,614
	Department Subtotal	<input type="text"/>	<input type="text"/>	526,614
Department	25948 - GRAD STUDENT SUPPORT-CVAD	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			690,042
	Department Subtotal	<input type="text"/>	<input type="text"/>	690,042
Department	25949 - GRAD STUDENT SUPPORT-CMHT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			58,688
	Department Subtotal	<input type="text"/>	<input type="text"/>	58,688
Department	25950 - GRAD STUDENT SUPPORT-SOJ	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			240,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	240,000
Department	25951 - CMHT DEAN RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			153,247
	Department Subtotal	<input type="text"/>	<input type="text"/>	153,247
Department	25970 - SUMMER TEACHING- ARTS & SCI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			799,685
	Salaries - Part-time Faculty			563,993
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,363,678
Department	25972 - SUMMER TEACHING- COE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			637,500
	Salaries - Part-time Faculty			239,888
	Department Subtotal	<input type="text"/>	<input type="text"/>	877,388

Department	25973 - SUMMER TEACHING- HR MGMT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			63,110
	Salaries - Part-time Faculty			12,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	75,110
Department	25974 - SUMMER TEACHING- MUSIC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			238,075
	Salaries - Part-time Faculty			36,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	274,075
Department	25975 - SUMMER TEACHING- COI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			12,344
	Salaries - Part-time Faculty			323,745
	Department Subtotal	<input type="text"/>	<input type="text"/>	336,089
Department	25976 - SUMMER TEACHING- CPACS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			261,826
	Salaries - Part-time Faculty			180,653
	Department Subtotal	<input type="text"/>	<input type="text"/>	442,479
Department	25977 - SUMMER TEACHING- CVAD	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			53,768
	Salaries - Part-time Faculty			74,657
	Department Subtotal	<input type="text"/>	<input type="text"/>	128,425
Department	25979 - VP ACAD AFFAIRS- CONTINGENCY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			1,829,005
	Salaries - Part-time Faculty			807,718
	Salaries - Staff			41,199
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,677,922
Department	25981 - SUMMER TEACHING- COLL OF ENGIN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			46,586
	Salaries - Part-time Faculty			50,458
	Department Subtotal	<input type="text"/>	<input type="text"/>	97,044
Department	25984 - FAC SALARY MERIT/VARIANCE POOL	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			24,216
	Department Subtotal	<input type="text"/>	<input type="text"/>	24,216
Department	25989 - NEW FACULTY RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			582,361
	Department Subtotal	<input type="text"/>	<input type="text"/>	582,361

Department	25990 - UNALLOC- FAC SAL SUMMER RESRVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			320,422
	Department Subtotal			320,422
Department	25991 - UNALLOC - CAS FAC SAL RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			140,327
	Salaries - Part-time Faculty			1,667,065
	Wages and Other Compensation			56,092
	Department Subtotal			1,863,484
Department	25992 - UNALLOC- COB RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			663,957
	Salaries - Part-time Faculty			340,850
	Department Subtotal			1,004,807
Department	25993 - UNALLOC- COE RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			70,270
	Salaries - Part-time Faculty			1,336,335
	Department Subtotal			1,406,605
Department	25994 - RESERVE DEAN COLL ENGINEERING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			1,020,315
	Salaries - Staff			35,412
	Department Subtotal			1,055,727
Department	25995 - UNALLOC- COLL OF MUSIC RESERVE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			649,639
	Salaries - Staff			521
	Department Subtotal			650,160
Department	25996 - UNT - HSC INTERAGENCY CONTRACT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			33,049
	Other Expenditures			9,535
	Department Subtotal			42,584
Department	25997 - RESERVE DEAN CPACS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			182,171
	Salaries - Part-time Faculty			309,841
	Department Subtotal			492,012
Department	26100 - DEAN- GRADUATE SCHOOL	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			973,781
	Budgetary Cost Sharing Rev		79,707	
	Department Subtotal		79,707	973,781

Department	26120 - DEAN-UNDERGRAD STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,987
	Department Subtotal			1,987
Department	26200 - DEAN- COLL OF ARTS & SCI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Faculty			119,995
	Salaries - Staff			1,108,190
	Department Subtotal			1,228,185
Department	26203 - CHILE FIELD STATION PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			41,627
	Department Subtotal			41,627
Department	26210 - CAS OFFICE OF STUDENT SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			883,521
	Wages and Other Compensation			27,040
	Department Subtotal			910,561
Department	26220 - CAS FACULTY ADVISORS BUDGET	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			74,001
	Department Subtotal			74,001
Department	26230 - CAS IT SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			674,610
	Wages and Other Compensation			74,400
	Department Subtotal			749,011
Department	26300 - DEAN- COLL OF BUSINESS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,355,911
	Wages and Other Compensation			14,860
	Department Subtotal			1,370,771
Department	26310 - COB UNDERGRADUATE PROGRAMS OFF	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			399,888
	Wages and Other Compensation			11,500
	Department Subtotal			411,388
Department	26330 - COE-STUDENT ADVISING OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			252,168
	Wages and Other Compensation			19,247
	Department Subtotal			271,415

Department	26350 - COB-GRADUATE PROGRAMS OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			86,457
	Department Subtotal	<input type="text"/>	<input type="text"/>	86,457
Department	26400 - DEAN- COLLEGE OF EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			586,006
	Department Subtotal	<input type="text"/>	<input type="text"/>	586,006
Department	26500 - DEAN- COL, MERCH,HMGMT & TOURI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			426,044
	Department Subtotal	<input type="text"/>	<input type="text"/>	426,044
Department	26550 - DEAN HONORS COLLEGE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			421,064
	Wages and Other Compensation			12,896
	Department Subtotal	<input type="text"/>	<input type="text"/>	433,960
Department	26600 - DEAN- COLLEGE OF MUSIC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			402,990
	Wages and Other Compensation			15,164
	Department Subtotal	<input type="text"/>	<input type="text"/>	418,154
Department	26610 - COLL OF MUSIC COMPUTER SUPPT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			55,376
	Wages and Other Compensation			4,125
	Department Subtotal	<input type="text"/>	<input type="text"/>	59,501
Department	26650 - CASCAM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			10,112
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,112
Department	26750 - DEAN- COLLEGE OF ENGINEERING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,160,728
	Wages and Other Compensation			107,543
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,268,270
Department	26751 - CENG ADVISING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			160,509
	Wages and Other Compensation			4,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	164,509
Department	26770 - EDUCATIONAL INNOVATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			216,608
	Department Subtotal	<input type="text"/>	<input type="text"/>	216,608

Department	26800 - DEAN-COI	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			567,227
	Department Subtotal			567,227
Department	26810 - CLEAR BASE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,192,358
	Wages and Other Compensation			70,958
	Department Subtotal			1,263,316
Department	26900 - DEAN-COLLEGE OF PUBLIC AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			560,650
	Wages and Other Compensation			21,334
	Department Subtotal			581,984
Department	26910 - PACS-GENERAL ACCESS LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			71,803
	Department Subtotal			71,803
Department	26950 - DEAN-COLLEGE OF VISUAL ARTS &	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			316,890
	Department Subtotal			316,890
Department	28150 - PSYCHOLOGICAL SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	62,000		
	Salaries - Staff			27,826
	Wages and Other Compensation			15,000
	Professional Fees and Services			88
	Materials and Supplies			5,997
	Communication and Utilities			199
	Repairs and Maintenance			2,829
	Rentals and Leases			1,725
	Printing and Reproduction			781
	Other Expenditures			7,555
	Department Subtotal	62,000		62,000

Department	28200 - CHILD DEVELOPMENT LABORATORY	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	185,285		
	Salaries - Staff			131,461
	Wages and Other Compensation			29,147
	Professional Fees and Services			3,794
	Materials and Supplies			6,099
	Communication and Utilities			3,000
	Repairs and Maintenance			900
	Printing and Reproduction			4,884
	Other Expenditures			6,000
	Department Subtotal	185,285		185,285

Department	28250 - PRINT RESEARCH INST OF NORTH TX	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			18,602
	Wages and Other Compensation			2,525
	Professional Fees and Services			150
	Materials and Supplies			604
	Other Expenditures			246
	Budgetary Cost Sharing Rev		22,127	
	Department Subtotal		22,127	22,127

Department	28560 - STUD USE-ENG & UNIV WRITNG CTR	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			29,601
	Wages and Other Compensation			37,991
	Materials and Supplies			5,900
	Communication and Utilities			763
	Printing and Reproduction			1,100
	Other Expenditures			5,900
	Department Subtotal			81,255

Department	28570 - STUDIES IN THE NOVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	58,000		
	Salaries - Staff			43,284
	Wages and Other Compensation			9,000
	Materials and Supplies			2,113
	Communication and Utilities			371
	Printing and Reproduction			3,133
	Other Expenditures			99
	Department Subtotal	58,000		58,000

Department	28660 - UNIVERSITY THEATRE PRODUCTIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	16,000		
	Materials and Supplies			3,894
	Repairs and Maintenance			1,349
	Rentals and Leases			90
	Printing and Reproduction			9,008
	Other Expenditures			1,659
	Department Subtotal	16,000		16,000

Department	32100 - LIBRARIES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			404,004
	Department Subtotal			404,004

Department	33000 - RESEARCH DEVELOPMENT FUNDS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			957,044
	Professional Fees and Services			200,165
	Materials and Supplies			230,956
	Repairs and Maintenance			1,371,871
	Department Subtotal			2,760,036

Department	33801 - URCM RESEARCH COMM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			49,393
	Department Subtotal			49,393

Department	33990 - ORGANIZED RESEARCH (FRG)	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			412,646
	Other Expenditures			7,354
	Department Subtotal			420,000

Department	36150 - FAC PRACTICE & PROF ACTIVITY	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,000		
	Materials and Supplies			1,360
	Repairs and Maintenance			114
	Other Expenditures			526
	Department Subtotal	2,000		2,000

Department	36350 - FACULTY/STAFF FITNESS PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			11,425
	Materials and Supplies			1,539
	Other Expenditures			204
	Department Subtotal			13,168

Department	36730 - INTENSIVE ENGLISH LANG INSTIT	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	3,901,950		
	Salaries - Staff			2,721,470
	Wages and Other Compensation			343,520
	Benefits and Other Payroll-related Costs			922,000
	Professional Fees and Services			13,500
	Materials and Supplies			36,769
	Communication and Utilities			29,020
	Repairs and Maintenance			5,000
	Rentals and Leases			19,699
	Printing and Reproduction			10,973
	Other Expenditures			30,000
	Budgetary Cost Sharing Rev		230,000	
	Department Subtotal	3,901,950	230,000	4,131,950

Department	36850 - CTR FOR NTRK NRSCI INSTR SALE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,000		
	Materials and Supplies			4,657
	Repairs and Maintenance			13
	Other Expenditures			330
	Department Subtotal	5,000		5,000

Department	38200 - FACILITIES MGMT & CONSTRUCTION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			667,190
	Materials and Supplies			9,028
	Communication and Utilities			5,682
	Repairs and Maintenance			14,754
	Printing and Reproduction			309
	Other Expenditures			10,178
	Budgetary Cost Sharing Rev		275,110	
	Department Subtotal		275,110	707,140

Department	38300 - RISK MANAGEMENT SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,270,056
	Wages and Other Compensation			5,000
	Materials and Supplies			20,180
	Communication and Utilities			10,947
	Repairs and Maintenance			6,993
	Rentals and Leases			6,760
	Printing and Reproduction			903
	Other Expenditures			11,482
	IDT Cost Sharing		63,000	
	Budgetary Cost Sharing Rev		139,506	
	Department Subtotal		202,506	1,332,321

Department	38310 - RISK MGT SVCS-HAZARDOUS WASTE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			39,520
	Materials and Supplies			456
	Other Expenditures			29
	Department Subtotal			40,005

Department	38320 - RISK MGMT- RADIATION SAFETY	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			502
	Materials and Supplies			-14,118
	Repairs and Maintenance			63
	Other Expenditures			21,553
	Department Subtotal			8,000

Department	38321 - HAZARDOUS WASTE / RADIATION	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			10,301
	Communication and Utilities			43
	Repairs and Maintenance			4,842
	Printing and Reproduction			50
	Other Expenditures			140,141
	Budgetary Cost Sharing Rev		68,929	
	Department Subtotal		68,929	155,377

Department	38330 - FIRE SYSTEMS MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			153,524
	Wages and Other Compensation			11,580
	Materials and Supplies			16,675
	Communication and Utilities			6,092
	Repairs and Maintenance			61,254
	Printing and Reproduction			63
	Other Expenditures			62,555
	IDT Cost Sharing		75,000	
	Department Subtotal		75,000	311,744

Department	38400 - FACILITIES CENTRAL STORE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			69,849
	Wages and Other Compensation			2,000
	Materials and Supplies			650,073
	Communication and Utilities			1,149
	Repairs and Maintenance			289
	Rentals and Leases			974
	Other Expenditures			4,055
	IDT Cost Sharing		675,000	
	Department Subtotal		675,000	728,389

Department	38405 - FACILITIES SUPPT & SVCS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			487,148
	Professional Fees and Services			10,207
	Materials and Supplies			3,894
	Communication and Utilities			2,552
	Repairs and Maintenance			11,785
	Rentals and Leases			4,343
	Printing and Reproduction			148
	Other Expenditures			15,511
	Department Subtotal			535,588

Department	38420 - SOLID WASTE MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			15,952
	Communication and Utilities			36,562
	Repairs and Maintenance			45,541
	Other Expenditures			32
	Department Subtotal			98,088

Department	38430 - MOVING SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			113,828
	Wages and Other Compensation			2,000
	Materials and Supplies			944
	Communication and Utilities			529
	Repairs and Maintenance			1,314
	Rentals and Leases			115
	Other Expenditures			6,779
	IDT Cost Sharing		53,000	
	Department Subtotal		53,000	125,508

Department	38440 - AUTOMOTIVE SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			266,077
	Wages and Other Compensation			5,000
	Materials and Supplies			30,724
	Communication and Utilities			1,646
	Repairs and Maintenance			84,273
	Other Expenditures			6,117
	IDT Cost Sharing		350,000	
	Department Subtotal		350,000	393,837

Department	38445 - MOTOR POOL	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			15,981
	Repairs and Maintenance			38,643
	Other Expenditures			15,376
	IDT Cost Sharing		70,000	
	Department Subtotal		70,000	70,000

Department	38450 - RECYCLING SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			135,538
	Wages and Other Compensation			1,000
	Materials and Supplies			20,734
	Communication and Utilities			389
	Repairs and Maintenance			4,765
	Other Expenditures			1,831
	Budgetary Cost Sharing Rev		20,394	
	Department Subtotal		20,394	164,258

Department	38490 - SAFETY AND TRAINING OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			4,457
	Communication and Utilities			404
	Rentals and Leases			139
	IDT Cost Sharing		1,000	
	Department Subtotal		1,000	5,000

Department	39000 - POLICE AND TRAFFIC	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,902,640
	Wages and Other Compensation			220,841
	Department Subtotal			2,123,481

Department	39100 - FACILITIES MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			259,070
	Materials and Supplies			3,193
	Communication and Utilities			27,348
	Repairs and Maintenance			83,577
	Printing and Reproduction			3,128
	Other Expenditures			69,977
	Budgetary Cost Sharing Rev		120,157	
	Department Subtotal		120,157	446,292

Department	39110 - STRUCTURAL SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			885,911
	Wages and Other Compensation			10,000
	Materials and Supplies			165,724
	Communication and Utilities			10,215
	Repairs and Maintenance			152,242
	IDT Cost Sharing		500,000	
	Department Subtotal		500,000	1,224,091

Department	39120 - FACILITIES CONSTRUCTION SVCS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			329,630
	Wages and Other Compensation			10,000
	Materials and Supplies			2,738
	Communication and Utilities			6,874
	Repairs and Maintenance			81,222
	Rentals and Leases			1,595
	Other Expenditures			81,041
	IDT Cost Sharing		200,000	
	Department Subtotal	<input type="text"/>	200,000	513,100

Department	39130 - DOOR SYSTEMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			162,008
	Materials and Supplies			47,869
	Communication and Utilities			1,732
	Repairs and Maintenance			25,961
	Other Expenditures			10,438
	IDT Cost Sharing		120,000	
	Department Subtotal	<input type="text"/>	120,000	248,008

Department	39150 - ZONE MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			880,000
	Wages and Other Compensation			6,720
	Professional Fees and Services			70,779
	Materials and Supplies			54,297
	Communication and Utilities			9,328
	Repairs and Maintenance			424,975
	Rentals and Leases			1,157
	Printing and Reproduction			97
	Other Expenditures			38,986
	IDT Cost Sharing		300,000	
	Department Subtotal	<input type="text"/>	300,000	1,486,340

Department	39160 - SIGN SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			31,715
	Other Expenditures			8,286
	IDT Cost Sharing		60,000	
	Department Subtotal	<input type="text"/>	60,000	40,000

Department	39200 - CUSTODIAL SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			2,417,324
	Wages and Other Compensation			15,000
	Materials and Supplies			181,650
	Communication and Utilities			6,798
	Repairs and Maintenance			4,683
	Other Expenditures			9,605
	IDT Cost Sharing		120,000	
	Budgetary Cost Sharing Exp		-378,864	
	Budgetary Cost Sharing Rev		44,100	
	Department Subtotal		-214,764	2,635,061

Department	39300 - GROUNDS SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,286,985
	Wages and Other Compensation			10,000
	Materials and Supplies			108,974
	Communication and Utilities			2,073
	Repairs and Maintenance			198,425
	Other Expenditures			29,853
	IDT Cost Sharing		150,000	
	Department Subtotal		150,000	1,636,309

Department	39900 - ENERGY MGMT SYSTEMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			244,081
	Materials and Supplies			6,995
	Communication and Utilities			27,311
	Repairs and Maintenance			80,330
	Other Expenditures			267,844
	IDT Cost Sharing		4,000	
	Department Subtotal		4,000	626,561

Department	39910 - UTILITIES MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			516,020
	Wages and Other Compensation			56,174
	Materials and Supplies			267,045
	Communication and Utilities			21,427
	Repairs and Maintenance			514,675
	Rentals and Leases			7,214
	Other Expenditures			109,584
	IDT Cost Sharing		50,000	
	Department Subtotal		50,000	1,492,139

Department	40200 - SCHOLARSHIPS	Revenue	Internal Charges	Expenses
	Account Description			
	Scholarships			65,000
	Department Subtotal			65,000

Department	40250 - TX COLLEGE WK STUDY PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			210,079
	Department Subtotal			210,079
Department	40500 - TEXAS GRANTS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	19,890,000		
	Scholarships			19,890,000
	Department Subtotal	19,890,000		19,890,000
Department	40600 - CTR FOR STNDRDS IN EMERG MGMT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			47,584
	Budgetary Cost Sharing Rev		4,310	
	Department Subtotal		4,310	47,584
Department	40710 - INSTITUTE FOR APPLIED SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			66,277
	Wages and Other Compensation			11,756
	Materials and Supplies			11,011
	Communication and Utilities			1,671
	Repairs and Maintenance			992
	Rentals and Leases			184
	Other Expenditures			1,269
	Department Subtotal			93,160
Department	40800 - CNCIL OF FED OF N TX AREA UNIV	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			19,258
	Professional Fees and Services			4,020
	Materials and Supplies			488
	Printing and Reproduction			510
	Other Expenditures			21,460
	Department Subtotal			45,736

Department	40810 - TX ACADEMY OF MATH & SCIENCE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	478,400		
	Salaries - Staff			1,093,560
	Wages and Other Compensation			104,509
	Professional Fees and Services			34,000
	Travel			40,000
	Materials and Supplies			120,000
	Communication and Utilities			16,000
	Repairs and Maintenance			10,000
	Rentals and Leases			10,000
	Printing and Reproduction			5,000
	Scholarships			4,177,147
	Other Expenditures			490,071
	Budgetary Cost Sharing Exp		-80,000	
	Budgetary Cost Sharing Rev		2,496,961	
	Department Subtotal	478,400	2,416,961	6,100,288

Department	40830 - UNIVERSITIES CENTER AT DALLAS	Revenue	Internal Charges	Expenses
	Account Description			
	Rentals and Leases			283,144
	Department Subtotal			283,144

Department	40840 - CENTER FOR VOLUNTEERISM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			98,266
	Wages and Other Compensation			8,038
	Professional Fees and Services			160
	Travel			3,727
	Materials and Supplies			4,716
	Communication and Utilities			2,136
	Repairs and Maintenance			110
	Printing and Reproduction			1,158
	Other Expenditures			2,206
	Department Subtotal			120,518



Fund Group Service Departments

Department	46100 - UIT - PRIMARY ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,094,796
	Wages and Other Compensation			180,933
	Benefits and Other Payroll-related Costs			370,237
	Printing and Reproduction			45,969
	Budgetary Cost Sharing Rev		1,691,936	
	Department Subtotal		1,691,936	1,691,936

Department	46270 - PHOTOGRAPHIC SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			12,890
	Budgetary Cost Sharing Rev		12,890	
	Department Subtotal		12,890	12,890

Department	46300 - PRINTING SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	20,000		
	Salaries - Staff			1,099,569
	Wages and Other Compensation			29,078
	Benefits and Other Payroll-related Costs			322,336
	IDT Cost Sharing		1,108,647	
	Budgetary Cost Sharing Rev		322,336	
	Department Subtotal	20,000	1,430,983	1,450,983

Department	46350 - RENTAL OF FACILITIES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,676		
	Materials and Supplies			393
	Repairs and Maintenance			1,714
	Other Expenditures			3,569
	Department Subtotal	5,676		5,676

Department	46400 - ADMINISTRATIVE - IT PRIMARY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,519,267
	Wages and Other Compensation			146,580
	Benefits and Other Payroll-related Costs			435,000
	Budgetary Cost Sharing Rev		2,100,847	
	Department Subtotal		2,100,847	2,100,847

Department	46500 - GATEWAY CENTER	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	81,000		
	Salaries - Staff			151,810
	Wages and Other Compensation			63,694
	Benefits and Other Payroll-related Costs			84,442
	Materials and Supplies			22,297
	Communication and Utilities			2,680
	Repairs and Maintenance			800
	Printing and Reproduction			200
	Other Expenditures			30,430
	IDT Cost Sharing		200,000	
	Budgetary Cost Sharing Exp		-33,672	
	Budgetary Cost Sharing Rev		109,025	
	Department Subtotal	81,000	275,353	356,353

Department	46550 - COLISEUM	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	290,000		
	Salaries - Staff			271,214
	Wages and Other Compensation			150,122
	Benefits and Other Payroll-related Costs			112,588
	Materials and Supplies			28,675
	Communication and Utilities			3,115
	Repairs and Maintenance			2,850
	Printing and Reproduction			250
	Other Expenditures			115,460
	IDT Cost Sharing		231,400	
	Budgetary Cost Sharing Exp		-74,042	
	Budgetary Cost Sharing Rev		236,916	
	Department Subtotal	290,000	394,274	684,274

Department	46805 - UIT - MICROCOMPUTER MAINT SHOP	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,000		
	Salaries - Staff			70,017
	Wages and Other Compensation			51,114
	Benefits and Other Payroll-related Costs			24,000
	Cost of Goods Sold			11,602
	Materials and Supplies			4,761
	Communication and Utilities			520
	Repairs and Maintenance			1,221
	Other Expenditures			121
	Budgetary Cost Sharing Rev		160,355	
	Department Subtotal	3,000	160,355	163,355

Fund Group Auxiliary

Department	51400 - DIPLOMAS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,426
	Printing and Reproduction			72,574
	Department Subtotal			75,000

Department	51800 - HOSPITAL AND HEALTH SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,866,251		
	Salaries - Staff			2,602,395
	Wages and Other Compensation			326,871
	Benefits and Other Payroll-related Costs			881,311
	Cost of Goods Sold			2,111
	Professional Fees and Services			227,133
	Travel			6,000
	Materials and Supplies			412,425
	Communication and Utilities			75,280
	Repairs and Maintenance			99,292
	Rentals and Leases			15,218
	Printing and Reproduction			5,000
	Debt Service - Principal			930,306
	Other Expenditures			75,566
	IDT Cost Sharing		5,000	
	Budgetary Cost Sharing Exp		-155,267	
	Budgetary Cost Sharing Rev		-57,076	
	Department Subtotal	5,866,251	-207,343	5,658,908

Department	51850 - UIT SAL-ADMIN DESKTOP SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			43,146
	Wages and Other Compensation			720
	Benefits and Other Payroll-related Costs			13,210
	Budgetary Cost Sharing Rev		57,076	
	Department Subtotal		57,076	57,076

Department	51901 - STUDENT SUCCESS PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			678
	Travel			1,739
	Materials and Supplies			16,544
	Rentals and Leases			2,850
	Printing and Reproduction			9,265
	Other Expenditures			4,650
	Department Subtotal			35,726

Department	51902 - STUDENT AFFAIRS SPECIAL PROJ	Revenue	Internal Charges	Expenses
	Account Description			
	Printing and Reproduction			5,446
	Other Expenditures			554
	Department Subtotal			6,000

Department	51903 - CSRR PROGRAMMING SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			11,000
	Benefits and Other Payroll-related Costs			137
	Materials and Supplies			5,733
	Printing and Reproduction			1,311
	Other Expenditures			93
	Department Subtotal			18,274

Department	52100 - NORTH TEXAS DAILY	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	103,000		
	Salaries - Staff			85,467
	Wages and Other Compensation			2,400
	Benefits and Other Payroll-related Costs			18,133
	Printing and Reproduction			5,000
	IDT Cost Sharing		12,000	
	Budgetary Cost Sharing Exp		-4,000	
	Department Subtotal	103,000	8,000	111,000

Department	52600 - RETURNED CHECKS COLLECTIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	8,000		
	Materials and Supplies			600
	Department Subtotal	8,000		600

Department	53000 - STUDENT IDENTIFICATION CARDS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			85,193
	Wages and Other Compensation			27,412
	Benefits and Other Payroll-related Costs			10,000
	Professional Fees and Services			58
	Travel			5,470
	Materials and Supplies			546
	Communication and Utilities			12,797
	Repairs and Maintenance			20,371
	Rentals and Leases			14,597
	Printing and Reproduction			8,537
	Other Expenditures			40,603
	Budgetary Cost Sharing Rev		225,584	
	Department Subtotal		225,584	225,584

Department	53908 - NPL REV PROP- RESERVE FOR BRP	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			159,749
	Department Subtotal			159,749

Department	53920 - BAD DEBT EXPENSE	Revenue	Internal Charges	Expenses
	Account Description			
	Claims and Losses			20,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	20,000
Department	53950 - FOOD & REFRESH- VP FIN & ADMIN	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			106
	Materials and Supplies			2,488
	Printing and Reproduction			606
	Other Expenditures			1,308
	Department Subtotal	<input type="text"/>	<input type="text"/>	4,508
Department	53951 - FOOD & REFRESH- ACAD AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			3,463
	Rentals and Leases			37
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,500
Department	53953 - FOOD & REFRESH-VP EQUITY & DIV	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			19
	Materials and Supplies			1,619
	Other Expenditures			362
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,000
Department	53954 - FOOD & REFRESH- VP STUD AFFRS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			31
	Materials and Supplies			6,340
	Rentals and Leases			1,204
	Printing and Reproduction			425
	Department Subtotal	<input type="text"/>	<input type="text"/>	8,000
Department	53956 - FOOD & REFRESHMTS- ADVANCMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			775
	Department Subtotal	<input type="text"/>	<input type="text"/>	775
Department	53957 - FOOD/REFERSH- PUB AFF/INFO SVC	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,000
Department	53958 - FOOD & REFRESHMTS- ARTS & SCI	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			590
	Rentals and Leases			1,010
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,600

Department	53959 - COB FOOD & REFRESHMENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			500
	Department Subtotal	<input type="text"/>	<input type="text"/>	500
Department	53960 - FOOD & REFRESHMTS- COE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			492
	Printing and Reproduction			8
	Department Subtotal	<input type="text"/>	<input type="text"/>	500
Department	53961 - FOOD & REFRESHMTS- MUSIC	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			400
	Department Subtotal	<input type="text"/>	<input type="text"/>	400
Department	53965 - FOOD & REFRESHMTS- GRAD SCHOOL	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			123
	Materials and Supplies			9,734
	Rentals and Leases			81
	Printing and Reproduction			62
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000
Department	53967 - FOOD & REFRESHMTS- CVAD	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			400
	Department Subtotal	<input type="text"/>	<input type="text"/>	400
Department	53969 - FOOD & REFRESHMTS- ADMISSIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			500
	Department Subtotal	<input type="text"/>	<input type="text"/>	500
Department	53973 - FOOD & REFRESHMTS- UNIV PLANG	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,000
Department	53974 - FOOD & REFRESHMENTS - CENG	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,000

Department	54100 - ROOM SERVICE BRUCE HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,164,423		
	Salaries - Staff			101,112
	Wages and Other Compensation			51,895
	Benefits and Other Payroll-related Costs			45,897
	Materials and Supplies			81,548
	Communication and Utilities			322,215
	Repairs and Maintenance			8,462
	Rentals and Leases			33,576
	Printing and Reproduction			123
	Debt Service - Principal			28,044
	Other Expenditures			47,882
	Budgetary Cost Sharing Rev		-310,759	
	Budgetary Cost Sharing Exp		-4,774	
	Department Subtotal	2,164,423	-315,533	720,754

Department	54160 - HOUSING ACADEMIC INITIATIVES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			39,214
	Benefits and Other Payroll-related Costs			11,000
	Professional Fees and Services			3,000
	Travel			1,290
	Materials and Supplies			13,710
	Rentals and Leases			354
	Printing and Reproduction			100
	Other Expenditures			3,500
	Budgetary Cost Sharing Rev		-2,968	
	Department Subtotal		-2,968	72,168

Department	54200 - ROOM SERVICE WEST HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,600,572		
	Salaries - Staff			103,782
	Wages and Other Compensation			64,580
	Benefits and Other Payroll-related Costs			50,509
	Materials and Supplies			141,221
	Communication and Utilities			232,308
	Repairs and Maintenance			5,485
	Rentals and Leases			29,224
	Printing and Reproduction			258
	Other Expenditures			39,170
	Budgetary Cost Sharing Exp		-5,969	
	Budgetary Cost Sharing Rev		-228,273	
	Department Subtotal	1,600,572	-234,242	666,537

Department	54250 - ROOM SERVICE CRUMLEY HALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,069,145		
	Salaries - Staff			76,876
	Wages and Other Compensation			32,390
	Benefits and Other Payroll-related Costs			32,780
	Materials and Supplies			40,251
	Communication and Utilities			179,796
	Repairs and Maintenance			16,500
	Rentals and Leases			16,788
	Printing and Reproduction			350
	Other Expenditures			31,870
	Budgetary Cost Sharing Rev		-179,921	
	Budgetary Cost Sharing Exp		-3,582	
	Department Subtotal	1,069,145	-183,503	427,601

Department	54350 - ROOM SERVICE MCCONNELL HALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,805,681		
	Salaries - Staff			68,253
	Wages and Other Compensation			5,220
	Benefits and Other Payroll-related Costs			22,042
	Materials and Supplies			99,561
	Communication and Utilities			217,291
	Repairs and Maintenance			2,733
	Rentals and Leases			27,772
	Other Expenditures			40,890
	Budgetary Cost Sharing Exp		-62,388	
	Budgetary Cost Sharing Rev		-260,485	
	Department Subtotal	1,805,681	-322,873	483,762

Department	54400 - ROOM SERVICE VICTORY HALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,115,842		
	Salaries - Staff			105,066
	Wages and Other Compensation			61,291
	Benefits and Other Payroll-related Costs			49,907
	Materials and Supplies			81,138
	Communication and Utilities			533,925
	Repairs and Maintenance			4,300
	Rentals and Leases			41,038
	Printing and Reproduction			448
	Debt Service - Principal			1,773,950
	Other Expenditures			40,508
	Budgetary Cost Sharing Exp		-5,969	
	Budgetary Cost Sharing Rev		-626,518	
	Department Subtotal	3,115,842	-632,487	2,691,571

Department	54450 - ROOM SERVICE CLARK HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,148,583		
	Salaries - Staff			100,643
	Wages and Other Compensation			55,000
	Benefits and Other Payroll-related Costs			52,269
	Materials and Supplies			79,071
	Communication and Utilities			263,069
	Repairs and Maintenance			7,175
	Rentals and Leases			33,368
	Printing and Reproduction			351
	Other Expenditures			40,381
	Budgetary Cost Sharing Exp		-4,776	
	Budgetary Cost Sharing Rev		-301,365	
	Department Subtotal	2,148,583	-306,141	631,327

Department	54500 - ROOM SERVICE KERR HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	4,248,371		
	Salaries - Staff			130,393
	Wages and Other Compensation			97,930
	Benefits and Other Payroll-related Costs			68,497
	Materials and Supplies			143,888
	Communication and Utilities			659,592
	Repairs and Maintenance			30,167
	Rentals and Leases			65,562
	Printing and Reproduction			3,670
	Other Expenditures			61,833
	Budgetary Cost Sharing Exp		-5,969	
	Budgetary Cost Sharing Rev		-607,420	
	Department Subtotal	4,248,371	-613,389	1,261,532

Department	54550 - ROOM SERVICE MAPLE HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,977,402		
	Salaries - Staff			99,737
	Wages and Other Compensation			56,710
	Benefits and Other Payroll-related Costs			46,934
	Materials and Supplies			82,620
	Communication and Utilities			434,978
	Repairs and Maintenance			27,003
	Rentals and Leases			46,494
	Printing and Reproduction			179
	Other Expenditures			16,689
	Budgetary Cost Sharing Exp		-4,776	
	Budgetary Cost Sharing Rev		-430,702	
	Department Subtotal	2,977,402	-435,478	811,344

Department	54600 - COLLEGE INN HOUSING	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,696,036		
	Salaries - Staff			77,849
	Wages and Other Compensation			52,000
	Benefits and Other Payroll-related Costs			34,672
	Materials and Supplies			49,338
	Communication and Utilities			345,464
	Repairs and Maintenance			22,788
	Rentals and Leases			43,464
	Printing and Reproduction			169
	Other Expenditures			26,039
	Budgetary Cost Sharing Exp		-3,582	
	Budgetary Cost Sharing Rev		-345,968	
	Department Subtotal	1,696,036	-349,550	651,783

Department	54630 - HONORS HALL ROOM SERVICE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,144,187		
	Salaries - Staff			53,777
	Wages and Other Compensation			31,008
	Benefits and Other Payroll-related Costs			25,436
	Materials and Supplies			27,510
	Communication and Utilities			233,116
	Repairs and Maintenance			12,955
	Rentals and Leases			19,384
	Printing and Reproduction			223
	Debt Service - Principal			1,109,775
	Other Expenditures			8,268
	Budgetary Cost Sharing Exp		-2,388	
	Budgetary Cost Sharing Rev		-273,395	
	Department Subtotal	1,144,187	-275,783	1,521,452

Department	54640 - LEGENDS HALL ROOM SERVICE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,560,006		
	Salaries - Staff			53,220
	Wages and Other Compensation			33,267
	Benefits and Other Payroll-related Costs			25,946
	Materials and Supplies			30,970
	Communication and Utilities			234,531
	Repairs and Maintenance			1,414
	Rentals and Leases			29,480
	Printing and Reproduction			101
	Debt Service - Principal			1,361,550
	Other Expenditures			10,991
	Budgetary Cost Sharing Exp		-2,388	
	Budgetary Cost Sharing Rev		-341,285	
	Department Subtotal	1,560,006	-343,673	1,781,470

Department	54650 - RESIDENCE LIFE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			36,210
	Benefits and Other Payroll-related Costs			1,061
	Professional Fees and Services			7,500
	Travel			5,500
	Materials and Supplies			118,939
	Communication and Utilities			3,538
	Repairs and Maintenance			1,200
	Rentals and Leases			5,500
	Printing and Reproduction			500
	Other Expenditures			18,000
	Budgetary Cost Sharing Exp		-1,467	
	Budgetary Cost Sharing Rev		-11,624	
	Department Subtotal		-13,091	197,948

Department	54670 - RAWLINS HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,352,826		
	Salaries - Staff			99,454
	Wages and Other Compensation			56,706
	Benefits and Other Payroll-related Costs			46,848
	Materials and Supplies			70,030
	Communication and Utilities			362,480
	Repairs and Maintenance			1,669
	Rentals and Leases			33,644
	Printing and Reproduction			150
	Debt Service - Principal			2,578,207
	Other Expenditures			38,075
	Budgetary Cost Sharing Rev		-57,444	
	Department Subtotal	2,352,826	-57,444	3,287,263

Department	55100 - DINING SERVICES-BRUCE HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	4,271,975		
	Salaries - Staff			593,186
	Wages and Other Compensation			466,099
	Benefits and Other Payroll-related Costs			262,869
	Cost of Goods Sold			1,093,550
	Professional Fees and Services			2,171
	Materials and Supplies			132,778
	Communication and Utilities			47,811
	Repairs and Maintenance			99,330
	Rentals and Leases			110
	Printing and Reproduction			93
	Other Expenditures			70,000
	Budgetary Cost Sharing Rev		-165,483	
	Department Subtotal	4,271,975	-165,483	2,767,997

Department	55200 - DINING SERVICES-WEST HALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	706,788		
	Salaries - Staff			192,050
	Wages and Other Compensation			98,752
	Benefits and Other Payroll-related Costs			93,257
	Cost of Goods Sold			107,406
	Materials and Supplies			55,094
	Communication and Utilities			31,427
	Repairs and Maintenance			28,573
	Printing and Reproduction			98
	Other Expenditures			7,245
	Budgetary Cost Sharing Rev		-31,186	
	Department Subtotal	706,788	-31,186	613,902

Department	55450 - DINING SERVICES-CLARK HALL	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			156,194
	Wages and Other Compensation			205,725
	Benefits and Other Payroll-related Costs			85,961
	Cost of Goods Sold			73,735
	Materials and Supplies			261,590
	Communication and Utilities			74,441
	Repairs and Maintenance			68,188
	Printing and Reproduction			112
	Other Expenditures			8,685
	Budgetary Cost Sharing Rev		-2,392	
	Department Subtotal		-2,392	934,631

Department	55500 - DINING SERVICES-KERR HALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	4,660,776		
	Salaries - Staff			679,053
	Wages and Other Compensation			621,793
	Benefits and Other Payroll-related Costs			314,181
	Cost of Goods Sold			516,049
	Professional Fees and Services			405
	Materials and Supplies			1,060,728
	Communication and Utilities			153,078
	Repairs and Maintenance			111,518
	Rentals and Leases			1,490
	Printing and Reproduction			751
	Other Expenditures			10,864
	Budgetary Cost Sharing Rev		-213,790	
	Department Subtotal	4,660,776	-213,790	3,469,910

Department	55550 - DINING_SERVICES-MAPLE HALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,531,953		
	Salaries - Staff			250,165
	Wages and Other Compensation			224,333
	Benefits and Other Payroll-related Costs			153,669
	Cost of Goods Sold			91,956
	Materials and Supplies			196,405
	Communication and Utilities			39,308
	Repairs and Maintenance			29,659
	Printing and Reproduction			206
	Other Expenditures			9,056
	Budgetary Cost Sharing Rev		-48,982	
	Department Subtotal	1,531,953	-48,982	994,757

Department	55600 - DINING SERVICES - INCOME	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,535,654		
	Materials and Supplies			38
	Other Expenditures			21,681
	IDT Cost Sharing		578,165	
	Department Subtotal	1,535,654	578,165	21,719

Department	55700 - CATERING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,800,000		
	Salaries - Staff			430,471
	Wages and Other Compensation			210,070
	Benefits and Other Payroll-related Costs			175,000
	Cost of Goods Sold			454,770
	Professional Fees and Services			7,756
	Materials and Supplies			1,111,263
	Communication and Utilities			24,198
	Repairs and Maintenance			71,695
	Rentals and Leases			3,218
	Printing and Reproduction			694
	Other Expenditures			-723,594
	Budgetary Cost Sharing Rev		-245,186	
	Department Subtotal	1,800,000	-245,186	1,765,541

Department	55702 - DINING SERVICES-VICTORY HALL-C	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,650,006		
	Salaries - Staff			284,225
	Wages and Other Compensation			104,682
	Benefits and Other Payroll-related Costs			170,259
	Cost of Goods Sold			110,253
	Travel			30
	Materials and Supplies			246,679
	Communication and Utilities			121,669
	Repairs and Maintenance			69,198
	Rentals and Leases			39
	Printing and Reproduction			78
	Debt Service - Principal			120,089
	Other Expenditures			3,700
	Budgetary Cost Sharing Rev		-71,936	
	Department Subtotal	1,650,006	-71,936	1,230,901

Department	56000 - UNION - ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	246,793		
	Salaries - Staff			1,738,289
	Wages and Other Compensation			177,013
	Benefits and Other Payroll-related Costs			714,424
	Travel			20,000
	Materials and Supplies			70,104
	Communication and Utilities			327,447
	Repairs and Maintenance			28,955
	Rentals and Leases			40,390
	Printing and Reproduction			18,825
	Other Expenditures			107,174
	IDT Cost Sharing		375,000	
	Budgetary Cost Sharing Rev		3,295,735	
	Budgetary Cost Sharing Exp		-14,669	
	Department Subtotal	246,793	3,656,066	3,242,621

Department	56001 - UNION FEE ACCT NO EXPENDITURES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	11,756,800		
	Debt Service - Principal			8,096,000
	Budgetary Cost Sharing Exp		-3,660,800	
	Department Subtotal	11,756,800	-3,660,800	8,096,000

Department	56004 - UNION - PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	825		
	Wages and Other Compensation			155,190
	Benefits and Other Payroll-related Costs			13,424
	Materials and Supplies			58,000
	Communication and Utilities			2,950
	Repairs and Maintenance			1,500
	Rentals and Leases			40,250
	Printing and Reproduction			18,475
	Other Expenditures			187,020
	IDT Cost Sharing		10,000	
	Budgetary Cost Sharing Rev		465,984	
	Department Subtotal	825	475,984	476,809

Department	56008 - RETAIL DINING SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	13,727		
	Salaries - Staff			291,441
	Wages and Other Compensation			25,240
	Benefits and Other Payroll-related Costs			52,816
	Professional Fees and Services			-23
	Travel			4,199
	Materials and Supplies			63,829
	Communication and Utilities			3,804
	Repairs and Maintenance			50,773
	Rentals and Leases			266
	Printing and Reproduction			4,363
	Other Expenditures			29,910
	Budgetary Cost Sharing Rev		-51,707	
	Department Subtotal	13,727	-51,707	526,618

Department	56100 - DINING SERVICES-EINSTEIN'S	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	800,000		
	Cost of Goods Sold			200,000
	Professional Fees and Services			25,000
	Materials and Supplies			125,000
	Communication and Utilities			15,000
	Repairs and Maintenance			25,000
	Other Expenditures			6,000
	Budgetary Cost Sharing Rev		-49,632	
	Department Subtotal	800,000	-49,632	396,000

Department	56101 - DINING SERVICES-DISCOVERY PARK	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	324,861		
	Salaries - Staff			84,090
	Wages and Other Compensation			52,949
	Benefits and Other Payroll-related Costs			44,880
	Cost of Goods Sold			51,649
	Materials and Supplies			93,412
	Communication and Utilities			1,780
	Repairs and Maintenance			1,795
	Printing and Reproduction			205
	Other Expenditures			17,502
	Budgetary Cost Sharing Rev		-20,184	
	Department Subtotal	324,861	-20,184	348,262

Department	56102 - DINING SERVICES-CORNER STORE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,408,783		
	Cost of Goods Sold			350,000
	Professional Fees and Services			40,000
	Materials and Supplies			125,000
	Communication and Utilities			25,000
	Repairs and Maintenance			200,000
	Other Expenditures			143,000
	Budgetary Cost Sharing Rev		-145,937	
	Department Subtotal	1,408,783	-145,937	883,000

Department	56103 - DINING SERVICES-CHAT	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	2,449,513		
	Salaries - Staff			419,923
	Wages and Other Compensation			429,873
	Benefits and Other Payroll-related Costs			183,054
	Cost of Goods Sold			379,165
	Materials and Supplies			753,587
	Communication and Utilities			74,714
	Repairs and Maintenance			9,425
	Printing and Reproduction			1,575
	Other Expenditures			361,534
	Budgetary Cost Sharing Rev		-233,115	
	Department Subtotal	2,449,513	-233,115	2,612,850

Department	56104 - DINING SERVICES-SATELLITE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,100,000		
	Salaries - Staff			213,440
	Wages and Other Compensation			68,644
	Benefits and Other Payroll-related Costs			108,897
	Cost of Goods Sold			109,133
	Materials and Supplies			165,299
	Communication and Utilities			3,353
	Repairs and Maintenance			4,359
	Printing and Reproduction			47
	Other Expenditures			32,251
	Budgetary Cost Sharing Rev		-28,050	
	Department Subtotal	1,100,000	-28,050	705,423

Department	56110 - UNION MARKETING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,500		
	Wages and Other Compensation			48,034
	Benefits and Other Payroll-related Costs			4,155
	Materials and Supplies			9,800
	Communication and Utilities			1,250
	Rentals and Leases			349
	Printing and Reproduction			6,000
	Other Expenditures			15,000
	Budgetary Cost Sharing Rev		82,088	
	Department Subtotal	2,500	82,088	84,588

Department	56111 - UNION DESIGN WORKS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	99,000		
	Wages and Other Compensation			67,786
	Benefits and Other Payroll-related Costs			5,864
	Materials and Supplies			20,900
	Communication and Utilities			1,080
	Repairs and Maintenance			500
	Rentals and Leases			15,000
	Printing and Reproduction			3,000
	Other Expenditures			500
	Budgetary Cost Sharing Rev		15,630	
	Department Subtotal	99,000	15,630	114,630

Department	56112 - UNION SCHEDULING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	12,400		
	Wages and Other Compensation			139,405
	Benefits and Other Payroll-related Costs			12,059
	Materials and Supplies			1,300
	Communication and Utilities			3,700
	Rentals and Leases			200
	Printing and Reproduction			700
	Other Expenditures			12,100
	Budgetary Cost Sharing Rev		157,064	
	Department Subtotal	12,400	157,064	169,464

Department	56113 - UNION MULTIMEDIA	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	120,000		
	Wages and Other Compensation			174,223
	Benefits and Other Payroll-related Costs			15,070
	Materials and Supplies			31,130
	Communication and Utilities			1,620
	Repairs and Maintenance			2,500
	Printing and Reproduction			250
	Other Expenditures			300
	Budgetary Cost Sharing Rev		105,093	
	Department Subtotal	120,000	105,093	225,093

Department	56114 - UNION SYNDICATE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			37,450
	Repairs and Maintenance			1,500
	Rentals and Leases			5,000
	Printing and Reproduction			2,500
	Other Expenditures			30,000
	Budgetary Cost Sharing Rev		76,450	
	Department Subtotal		76,450	76,450

Department	56115 - UNION INFRASTRUCTURE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			171,904
	Benefits and Other Payroll-related Costs			14,869
	Materials and Supplies			55,420
	Communication and Utilities			5,505
	Repairs and Maintenance			35,500
	Rentals and Leases			2,000
	Printing and Reproduction			250
	Other Expenditures			15,000
	Budgetary Cost Sharing Rev		300,448	
	Department Subtotal		300,448	300,448

Department	57500 - UNT BOOKSTORE CONTRACT OP ACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	592,660		
	Benefits and Other Payroll-related Costs			40,000
	Communication and Utilities			12,450
	Repairs and Maintenance			210
	IDT Cost Sharing		-375,000	
	Budgetary Cost Sharing Exp		-10,000	
	Budgetary Cost Sharing Rev		-2,958	
	Department Subtotal	592,660	-387,958	52,660

Department	58000 - RESTRICTED PARKING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,383,484		
	Salaries - Staff			2,462,124
	Wages and Other Compensation			575,000
	Benefits and Other Payroll-related Costs			688,349
	Professional Fees and Services			6,709
	Travel			14,492
	Materials and Supplies			564,308
	Communication and Utilities			235,160
	Repairs and Maintenance			452,917
	Rentals and Leases			436,425
	Printing and Reproduction			70,123
	Other Expenditures			177,127
	Budgetary Cost Sharing Rev		299,250	
	Department Subtotal	5,383,484	299,250	5,682,734

Department	58100 - PARKING GARAGE - UNION CIRCLE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	375,000		
	Materials and Supplies			1
	Communication and Utilities			2,172
	Repairs and Maintenance			4,842
	Other Expenditures			42,985
	Budgetary Cost Sharing Exp		-325,000	
	Department Subtotal	375,000	-325,000	50,000

Department	58125 - HIGHLAND STREET GARAGE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	750,000		
	Materials and Supplies			82
	Repairs and Maintenance			28,590
	Debt Service - Principal			1,399,750
	Other Expenditures			19,578
	IDT Cost Sharing		698,000	
	Department Subtotal	750,000	698,000	1,448,000

Department	59901 - PLEDGED REV PROP ADMIN-GENL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	10,000		
	Salaries - Staff			368,085
	Wages and Other Compensation			20,000
	Benefits and Other Payroll-related Costs			107,000
	Professional Fees and Services			500
	Travel			10,000
	Materials and Supplies			13,814
	Communication and Utilities			3,000
	Repairs and Maintenance			2,200
	Rentals and Leases			6,150
	Printing and Reproduction			200
	Other Expenditures			39,136
	Budgetary Cost Sharing Exp		-2,021,921	
	Budgetary Cost Sharing Rev		3,380,333	
	Department Subtotal	10,000	1,358,412	570,085

Department	59902 - PLEDGED REV PROP ADMIN-DIN SVC	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	64,683		
	Salaries - Staff			511,846
	Wages and Other Compensation			64,266
	Benefits and Other Payroll-related Costs			353,453
	Professional Fees and Services			51,071
	Travel			6,021
	Materials and Supplies			331,779
	Communication and Utilities			3,973
	Repairs and Maintenance			285,804
	Rentals and Leases			20,007
	Printing and Reproduction			53,897
	Debt Service - Principal			25,318
	Other Expenditures			64,252
	Budgetary Cost Sharing Exp		-81,023	
	Budgetary Cost Sharing Rev		-296,557	
	Department Subtotal	64,683	-377,580	1,771,687

Department	59903 - PLEDGED REV PROP ADMIN-HOUSING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	291,000		
	Salaries - Staff			770,461
	Wages and Other Compensation			385,315
	Benefits and Other Payroll-related Costs			346,733
	Professional Fees and Services			22,000
	Travel			10,000
	Materials and Supplies			122,621
	Communication and Utilities			26,000
	Repairs and Maintenance			51,500
	Rentals and Leases			21,000
	Printing and Reproduction			27,000
	Debt Service - Principal			75,233
	Other Expenditures			322,107
	Budgetary Cost Sharing Exp		-18,829	
	Budgetary Cost Sharing Rev		-451,460	
	Department Subtotal	291,000	-470,289	2,179,969

Department	59904 - PLEDGED REV PROP ADMIN-VENDING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	228,000		
	Materials and Supplies			1,000
	Repairs and Maintenance			1,000
	Department Subtotal	228,000		2,000

Department	59908 - HOUSING STAFF DEV & TRAINING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			31,000
	Materials and Supplies			52,000
	Repairs and Maintenance			250
	Rentals and Leases			275
	Other Expenditures			12,775
	Budgetary Cost Sharing Rev		-5,469	
	Department Subtotal		-5,469	96,300

Department	59909 - SANTA FE SQUARE- HOUSING ADMIN	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	2,346,747		
	Salaries - Staff			101,100
	Wages and Other Compensation			54,050
	Benefits and Other Payroll-related Costs			46,545
	Materials and Supplies			88,538
	Communication and Utilities			425,000
	Repairs and Maintenance			7,000
	Rentals and Leases			39,000
	Printing and Reproduction			350
	Debt Service - Principal			1,014,672
	Other Expenditures			17,642
	Budgetary Cost Sharing Exp		-4,776	
	Budgetary Cost Sharing Rev		-487,497	
	Department Subtotal	2,346,747	-492,273	1,793,897

Department	59912 - BUSINESS SERVICES WAREHOUSE	Revenue	Internal Charges	Expenses
Account Description				
	Communication and Utilities			4,500
	Other Expenditures			600
	Department Subtotal			5,100

Department	59918 - MOZART'S SQUARE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,471,018		
	Salaries - Staff			52,222
	Wages and Other Compensation			46,160
	Benefits and Other Payroll-related Costs			29,470
	Materials and Supplies			36,660
	Communication and Utilities			212,500
	Repairs and Maintenance			2,824
	Rentals and Leases			20,100
	Printing and Reproduction			228
	Debt Service - Principal			355,378
	Other Expenditures			21,566
	Budgetary Cost Sharing Exp		-2,388	
	Budgetary Cost Sharing Rev		-238,807	
	Department Subtotal	1,471,018	-241,195	777,108

Department	59919 - GOOLSBY CHAPEL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,000		
	Wages and Other Compensation			2,850
	Benefits and Other Payroll-related Costs			50
	Materials and Supplies			200
	Communication and Utilities			3,544
	Repairs and Maintenance			200
	Printing and Reproduction			56
	Other Expenditures			300
	Department Subtotal	3,000		7,200

Department	59920 - BUSINESS SVCS SUMMER CONFS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,300,000		
	Wages and Other Compensation			107,000
	Benefits and Other Payroll-related Costs			8,000
	Materials and Supplies			101,060
	Repairs and Maintenance			1,500
	Rentals and Leases			4,140
	Printing and Reproduction			10,500
	Other Expenditures			27,000
	IDT Cost Sharing		-845,000	
	Department Subtotal	1,300,000	-845,000	259,200

Department	59922 - SORORITY HOUSING-MAINT & INSUR	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,400		
	Other Expenditures			7,000
	Department Subtotal	5,400		7,000

Department	59926 - UNT POST OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	10,000		
	Communication and Utilities			8,000
	Other Expenditures			373,000
	IDT Cost Sharing		465,864	
	Budgetary Cost Sharing Rev		-84,864	
	Department Subtotal	10,000	381,000	381,000

Department	59927 - CAMPUS DINING SERVICE ADMINIST	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			276,375
	Wages and Other Compensation			103,703
	Benefits and Other Payroll-related Costs			69,761
	Travel			10,000
	Materials and Supplies			13,958
	Repairs and Maintenance			211
	Rentals and Leases			43
	Printing and Reproduction			10,221
	Other Expenditures			5,567
	Budgetary Cost Sharing Rev		-24,735	
	Department Subtotal		-24,735	489,839

Department	59928 - HOUSING-CUSTODIAL SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,009,199
	Wages and Other Compensation			198,515
	Benefits and Other Payroll-related Costs			502,200
	Travel			2,000
	Materials and Supplies			196,221
	Communication and Utilities			4,000
	Repairs and Maintenance			39,000
	Rentals and Leases			16,000
	Other Expenditures			83,337
	Budgetary Cost Sharing Exp		-3,582	
	Budgetary Cost Sharing Rev		-107,720	
	Department Subtotal		-111,302	2,050,472

Department	59934 - SORORITY MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	160,896		
	Communication and Utilities			51,078
	Repairs and Maintenance			95,000
	Department Subtotal	160,896		146,078

Department	59960 - CHESTNUT HALL MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			401
	Repairs and Maintenance			36,531
	Other Expenditures			3,068
	Department Subtotal			40,000

Department	59991 - AUX SERVICES GROUNDS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			52,026
	Wages and Other Compensation			54,074
	Benefits and Other Payroll-related Costs			22,000
	Materials and Supplies			5,288
	Repairs and Maintenance			70,831
	Printing and Reproduction			449
	Other Expenditures			422
	Budgetary Cost Sharing Rev		205,091	
	Department Subtotal		205,091	205,091

Department	59992 - AUX SERVICES PROJ MGMT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			149,927
	Wages and Other Compensation			4,800
	Benefits and Other Payroll-related Costs			43,487
	Materials and Supplies			409
	Repairs and Maintenance			836
	Rentals and Leases			312
	Other Expenditures			8,343
	Budgetary Cost Sharing Rev		208,114	
	Department Subtotal	<input type="text"/>	208,114	208,114

Department	59993 - AUX SERVICES MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			736,694
	Wages and Other Compensation			325,060
	Benefits and Other Payroll-related Costs			242,201
	Professional Fees and Services			48,094
	Materials and Supplies			151,919
	Communication and Utilities			1,890
	Repairs and Maintenance			1,522,983
	Printing and Reproduction			862
	Other Expenditures			110,487
	Budgetary Cost Sharing Rev		3,140,190	
	Department Subtotal	<input type="text"/>	3,140,190	3,140,190

Department	59994 - AUXILIARY SERVICES ADMIN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			104,071
	Wages and Other Compensation			65,840
	Benefits and Other Payroll-related Costs			35,001
	Materials and Supplies			630
	Communication and Utilities			16,053
	Repairs and Maintenance			2,317
	Budgetary Cost Sharing Exp		-27,784	
	Budgetary Cost Sharing Rev		251,696	
	Department Subtotal	<input type="text"/>	223,912	223,912



Fund Group Designated

Department	60002 - INDIRECT COST ALLOCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,497,000		
	Budgetary Cost Sharing Exp		-816,303	
	Transfers Out			680,697
	Department Subtotal	1,497,000	-816,303	680,697
Department	60100 - UNDERGRAD ADMISSION APP FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,363,689		
	Salaries - Staff			1,111,328
	Wages and Other Compensation			51,325
	Benefits and Other Payroll-related Costs			257,594
	Budgetary Cost Sharing Exp		-133,255	
	Budgetary Cost Sharing Rev		189,812	
	Department Subtotal	1,363,689	56,557	1,420,246
Department	60101 - GRAD ADMISSIONS APP FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	575,000		
	Salaries - Staff			251,412
	Wages and Other Compensation			122,381
	Benefits and Other Payroll-related Costs			113,500
	Other Expenditures			8,000
	Budgetary Cost Sharing Exp		-79,707	
	Department Subtotal	575,000	-79,707	495,293
Department	60102 - INTERNATL PROGRAM SUPPT SVCS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	78,207		
	Wages and Other Compensation			14,101
	Benefits and Other Payroll-related Costs			2,724
	Travel			6,209
	Materials and Supplies			11,758
	Communication and Utilities			10,000
	Rentals and Leases			26,038
	Printing and Reproduction			2,377
	Other Expenditures			5,000
	Department Subtotal	78,207		78,207
Department	60103 - STUDENT ADVISING OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,000		
	Wages and Other Compensation			4,800
	Benefits and Other Payroll-related Costs			200
	Department Subtotal	5,000		5,000

Department	60104 - COE AUTISM CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,991,190		
	Salaries - Staff			802,198
	Wages and Other Compensation			769,537
	Benefits and Other Payroll-related Costs			174,923
	Professional Fees and Services			20,094
	Travel			24,000
	Materials and Supplies			60,000
	Communication and Utilities			15,000
	Repairs and Maintenance			15,000
	Rentals and Leases			10,000
	Printing and Reproduction			10,000
	Other Expenditures			90,439
	Department Subtotal	1,991,190		1,991,190

Department	60105 - GLOBAL DIGITAL RET RSRCH CTR	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	35,000		
	Salaries - Staff			6,000
	Wages and Other Compensation			9,500
	Benefits and Other Payroll-related Costs			500
	Travel			2,000
	Materials and Supplies			7,152
	Communication and Utilities			1,103
	Repairs and Maintenance			420
	Rentals and Leases			1,305
	Printing and Reproduction			1,275
	Scholarships			5,000
	Other Expenditures			745
	Department Subtotal	35,000		35,000

Department	60200 - INSTALLMNT PMT OF TUITION FEES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	381,198		
	Budgetary Cost Sharing Exp		-381,198	
	Department Subtotal	381,198	-381,198	

Department	60202 - LATE REGISTRATION FEES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	323,880		
	Salaries - Staff			332,417
	Benefits and Other Payroll-related Costs			115,616
	Budgetary Cost Sharing Rev		124,153	
	Department Subtotal	323,880	124,153	448,033

Department	60203 - MISCELLANEOUS FEES & CHARGES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	40,000		
	Budgetary Cost Sharing Exp		-40,000	
	Department Subtotal	40,000	-40,000	

Department	60204 - PUBLICATION FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,668,630		
	Waiver	-660		
	Exemption	-59,338		
	Salaries - Staff			1,194,955
	Wages and Other Compensation			28,801
	Benefits and Other Payroll-related Costs			359,547
	Professional Fees and Services			34,135
	Materials and Supplies			3,547
	Rentals and Leases			973
	Printing and Reproduction			150,276
	Other Expenditures			3,858
	Budgetary Cost Sharing Rev		304,503	
	Budgetary Cost Sharing Exp		-137,043	
	Department Subtotal	1,608,632	167,460	1,776,092

Department	60205 - DELINQUENT PAYMENT FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	400,000		
	Budgetary Cost Sharing Exp		-400,000	
	Department Subtotal	400,000	-400,000	

Department	60208 - UNIVERSITIES CENTER AT DALLAS	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	75,000		
	Rentals and Leases			75,000
	Department Subtotal	75,000		75,000

Department	60209 - COMPUTER BASED TESTING PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	124,000		
	Salaries - Staff			67,650
	Benefits and Other Payroll-related Costs			25,000
	Professional Fees and Services			3,000
	Materials and Supplies			13,200
	Communication and Utilities			2,200
	Repairs and Maintenance			10,000
	Rentals and Leases			650
	Printing and Reproduction			400
	Budgetary Cost Sharing Exp		-1,900	
	Department Subtotal	124,000	-1,900	122,100

Department	60211 - LIBRARY USE FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	14,901,276		
	Salaries - Staff			6,347,886
	Wages and Other Compensation			1,103,082
	Benefits and Other Payroll-related Costs			1,877,909
	Professional Fees and Services			153,122
	Travel			14,499
	Materials and Supplies			3,934,850
	Communication and Utilities			168,904
	Repairs and Maintenance			594,829
	Rentals and Leases			223,212
	Printing and Reproduction			94,727
	Other Expenditures			67,461
	Budgetary Cost Sharing Rev		-320,795	
	Department Subtotal	14,901,276	-320,795	14,580,481

Department	60212 - LIBRARY TRAVEL & TRAINING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			67,212
	Materials and Supplies			388
	Rentals and Leases			40
	Printing and Reproduction			30
	Other Expenditures			28,125
	Budgetary Cost Sharing Rev		95,795	
	Department Subtotal		95,795	95,795

Department	60213 - CLEAR TRAINING REVENUE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,000		
	Materials and Supplies			9,000
	Other Expenditures			17,000
	IDT Cost Sharing		25,000	
	Department Subtotal	1,000	25,000	26,000

Department	60217 - TAMS SUMMER MATH INSTITUTE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	74,000		
	Wages and Other Compensation			25,000
	Benefits and Other Payroll-related Costs			2,200
	Materials and Supplies			14,800
	Rentals and Leases			11,454
	Printing and Reproduction			600
	Other Expenditures			19,946
	Department Subtotal	74,000		74,000

Department	60219 - CYBER CAFE - LIBRARY	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	400,000		
	Salaries - Staff			24,309
	Wages and Other Compensation			75,000
	Benefits and Other Payroll-related Costs			17,162
	Cost of Goods Sold			157,867
	Travel			344
	Materials and Supplies			34,586
	Repairs and Maintenance			1,068
	Rentals and Leases			66
	Printing and Reproduction			1,096
	Other Expenditures			88,502
	Department Subtotal	400,000		400,000

Department	60222 - TRANSPORTATION SERVICES FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	3,185,000		
	Wages and Other Compensation			60,500
	Materials and Supplies			475,718
	Repairs and Maintenance			3,568
	Rentals and Leases			43
	Debt Service - Principal			35,250
	Other Expenditures			2,639,921
	IDT Cost Sharing		30,000	
	Department Subtotal	3,185,000	30,000	3,215,000

Department	60223 - STUDENT ADVISING FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,741,640		
	Salaries - Staff			1,869,201
	Benefits and Other Payroll-related Costs			681,232
	Budgetary Cost Sharing Exp		-191,207	
	Department Subtotal	2,741,640	-191,207	2,550,433

Department	60224 - BINDERY & PRESERVATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			6,782
	Materials and Supplies			67,854
	Repairs and Maintenance			364
	Budgetary Cost Sharing Rev		75,000	
	Department Subtotal		75,000	75,000

Department	60225 - INTERNATIONAL STUDENT FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	489,500		
	Salaries - Staff			317,688
	Wages and Other Compensation			30,135
	Benefits and Other Payroll-related Costs			90,217
	Travel			10,000
	Materials and Supplies			9,650
	Communication and Utilities			9,225
	Repairs and Maintenance			345
	Rentals and Leases			16,075
	Printing and Reproduction			2,605
	Other Expenditures			3,559
	Department Subtotal	489,500		489,500

Department	60226 - LIBRARY EQUIPMENT MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			803
	Materials and Supplies			88,229
	Communication and Utilities			6,208
	Repairs and Maintenance			16,215
	Rentals and Leases			3,991
	Other Expenditures			34,554
	Budgetary Cost Sharing Rev		150,000	
	Department Subtotal		150,000	150,000

Department	60228 - INTERCOLLEGIATE ATHLETICS FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	8,500,000		
	Debt Service - Principal			2,567,286
	Department Subtotal	8,500,000		2,567,286

Department	60230 - UNT ENVIRONMENTAL SVCS FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	310,000		
	Salaries - Staff			56,131
	Wages and Other Compensation			35,000
	Benefits and Other Payroll-related Costs			7,344
	Professional Fees and Services			157
	Travel			2,000
	Materials and Supplies			39,355
	Communication and Utilities			1,000
	Repairs and Maintenance			120,121
	Printing and Reproduction			1,088
	Other Expenditures			12,805
	Budgetary Cost Sharing Exp		-35,000	
	Department Subtotal	310,000	-35,000	275,000

Department	60231 - SPEECH CLINIC	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	46,815		
	Salaries - Staff			15,380
	Wages and Other Compensation			12,634
	Travel			1,544
	Materials and Supplies			7,197
	Communication and Utilities			1,617
	Repairs and Maintenance			1,666
	Rentals and Leases			5,721
	Printing and Reproduction			1,057
	Department Subtotal	46,815		46,815

Department	60250 - CoB - MBA FEE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	775,000		
	Salaries - Staff			456,300
	Professional Fees and Services			8,153
	Travel			9,056
	Materials and Supplies			34,951
	Communication and Utilities			9,393
	Rentals and Leases			111,835
	Printing and Reproduction			5,630
	Other Expenditures			139,682
	Department Subtotal	775,000		775,000

Department	60251 - CENG - UNDERGRAD FEE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,545,084		
	Salaries - Staff			103,598
	Wages and Other Compensation			20,000
	Benefits and Other Payroll-related Costs			24,111
	Materials and Supplies			10,959
	Rentals and Leases			181,310
	Department Subtotal	1,545,084		339,977

Department	60252 - CENG - GRADUATE FEE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	515,027		
	Salaries - Staff			12,866
	Wages and Other Compensation			15,000
	Benefits and Other Payroll-related Costs			3,909
	Travel			19,251
	Materials and Supplies			131
	Repairs and Maintenance			4,309
	Rentals and Leases			576
	Other Expenditures			50,000
	Department Subtotal	515,027		106,042

Department	60253 - CAS INSTRUCTIONAL FEE H	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	3,145,501		
	Salaries - Staff			679,514
	Wages and Other Compensation			820,431
	Benefits and Other Payroll-related Costs			352,508
	Professional Fees and Services			96,000
	Travel			27,500
	Materials and Supplies			268,805
	Communication and Utilities			600
	Repairs and Maintenance			24,250
	Printing and Reproduction			90,200
	Other Expenditures			785,693
	Department Subtotal	3,145,501		3,145,501

Department	60254 - CAS INSTRUCTIONAL FEE M	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	2,062,265		
	Salaries - Staff			235,332
	Wages and Other Compensation			1,245,227
	Benefits and Other Payroll-related Costs			210,220
	Professional Fees and Services			22,550
	Travel			3,200
	Materials and Supplies			114,568
	Communication and Utilities			702
	Repairs and Maintenance			2,400
	Printing and Reproduction			75,631
	Other Expenditures			152,435
	Department Subtotal	2,062,265		2,062,265

Department	60255 - CAS INSTRUCTIONAL FEE L	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,578,914		
	Salaries - Staff			260,181
	Wages and Other Compensation			914,508
	Benefits and Other Payroll-related Costs			119,652
	Professional Fees and Services			30,000
	Travel			5,500
	Materials and Supplies			107,591
	Communication and Utilities			995
	Repairs and Maintenance			1,200
	Printing and Reproduction			111,965
	Other Expenditures			27,321
	Department Subtotal	1,578,914		1,578,914

Department	60259 - COB - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,784,499		
	Department Subtotal	1,784,499		

Department	60260 - COMPUTER SCI & ENG PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			87,627
	Wages and Other Compensation			417,703
	Benefits and Other Payroll-related Costs			48,780
	Materials and Supplies			8,555
	Rentals and Leases			5,200
	Other Expenditures			70,504
	Department Subtotal	<input type="text"/>	<input type="text"/>	638,370

Department	60261 - MECH & ENERGY ENG PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			7,194
	Wages and Other Compensation			95,440
	Benefits and Other Payroll-related Costs			8,214
	Materials and Supplies			63,709
	Repairs and Maintenance			5,367
	Rentals and Leases			8,614
	Printing and Reproduction			3,300
	Other Expenditures			64,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	255,838

Department	60262 - MATERIAL SCIENCE PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			12,977
	Wages and Other Compensation			11,750
	Benefits and Other Payroll-related Costs			5,527
	Materials and Supplies			35,896
	Rentals and Leases			8,853
	Printing and Reproduction			1,600
	Other Expenditures			25,750
	Department Subtotal	<input type="text"/>	<input type="text"/>	102,353

Department	60263 - ENGINEERING TECH PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			53,042
	Wages and Other Compensation			118,564
	Benefits and Other Payroll-related Costs			21,072
	Materials and Supplies			52,455
	Repairs and Maintenance			3,221
	Rentals and Leases			13,385
	Other Expenditures			133,795
	Department Subtotal	<input type="text"/>	<input type="text"/>	395,534

Department	60264 - ELECTRICAL ENG PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			20,690
	Wages and Other Compensation			83,493
	Benefits and Other Payroll-related Costs			10,209
	Materials and Supplies			18,209
	Repairs and Maintenance			11,500
	Other Expenditures			70,000
	Budgetary Cost Sharing Rev		0	
	Department Subtotal		0	214,101

Department	60265 - BIOMEDICAL CENG PRGM FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,500
	Benefits and Other Payroll-related Costs			240
	Materials and Supplies			2,885
	Other Expenditures			1,271
	Department Subtotal			7,896

Department	60266 - COE - UG INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	901,191		
	Department Subtotal	901,191		

Department	60267 - COE - GR INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	599,861		
	Department Subtotal	599,861		

Department	60268 - COM - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,573,136		
	Salaries - Staff			407,239
	Wages and Other Compensation			242,338
	Benefits and Other Payroll-related Costs			90,683
	Professional Fees and Services			18,000
	Travel			40,000
	Materials and Supplies			125,000
	Communication and Utilities			3,000
	Repairs and Maintenance			130,000
	Rentals and Leases			24,000
	Printing and Reproduction			75,000
	Other Expenditures			417,875
	Department Subtotal	1,573,136		1,573,136

Department	60269 - COI - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	358,903		
	Other Expenditures			61,876
	Department Subtotal	358,903		61,876

Department	60272 - CVAD - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	247,712		
	Salaries - Staff			48,602
	Wages and Other Compensation			126,420
	Benefits and Other Payroll-related Costs			24,590
	Materials and Supplies			5,000
	Rentals and Leases			13,100
	Other Expenditures			30,000
	Department Subtotal	247,712		247,712

Department	60273 - CMHT - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	604,873		
	Salaries - Staff			106,669
	Wages and Other Compensation			42,387
	Benefits and Other Payroll-related Costs			41,179
	Materials and Supplies			1,764
	Rentals and Leases			2,655
	Printing and Reproduction			15,268
	Other Expenditures			36,260
	Department Subtotal	604,873		246,181

Department	60274 - MAYBORN - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	401,128		
	Salaries - Staff			101,173
	Wages and Other Compensation			146,100
	Benefits and Other Payroll-related Costs			51,295
	Materials and Supplies			19,500
	Repairs and Maintenance			9,000
	Printing and Reproduction			6,000
	Other Expenditures			20,500
	Department Subtotal	401,128		353,568

Department	60300 - TECH USE FEE-UNIV LIBRARY LABS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			62,906
	Wages and Other Compensation			165,071
	Benefits and Other Payroll-related Costs			17,681
	Materials and Supplies			61,603
	Repairs and Maintenance			1,669
	Rentals and Leases			506
	Printing and Reproduction			62
	Other Expenditures			21,029
	Budgetary Cost Sharing Rev		330,527	
	Department Subtotal		330,527	330,527

Department	60302 - TECH USE FEE- CAS GENL ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			173,004
	Wages and Other Compensation			213,194
	Benefits and Other Payroll-related Costs			42,000
	Travel			1,000
	Materials and Supplies			123,391
	Communication and Utilities			10,315
	Repairs and Maintenance			6,490
	Rentals and Leases			15,368
	Printing and Reproduction			1,734
	Other Expenditures			154,980
	Budgetary Cost Sharing Rev		741,476	
	Department Subtotal		741,476	741,476

Department	60303 - TECH USE FEE- COB GENL ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			127,670
	Wages and Other Compensation			125,000
	Benefits and Other Payroll-related Costs			36,515
	Materials and Supplies			1,933
	Repairs and Maintenance			82,226
	Budgetary Cost Sharing Rev		373,343	
	Department Subtotal		373,343	373,343

Department	60304 - TECH USE FEE-CPACS GENL ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			139,247
	Wages and Other Compensation			20,411
	Benefits and Other Payroll-related Costs			33,537
	Professional Fees and Services			1,500
	Materials and Supplies			54,089
	Communication and Utilities			960
	Printing and Reproduction			3,200
	Budgetary Cost Sharing Rev		252,945	
	Department Subtotal		252,945	252,945

Department	60305 - TECH USE FEE- COE GENL ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			59,388
	Wages and Other Compensation			150,000
	Benefits and Other Payroll-related Costs			29,000
	Materials and Supplies			37,058
	Communication and Utilities			742
	Repairs and Maintenance			17,509
	Rentals and Leases			7,155
	Other Expenditures			53,605
	Budgetary Cost Sharing Rev		354,457	
	Department Subtotal		354,457	354,457

Department	60307 - TECH USE FEE- COI GENL ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			66,000
	Wages and Other Compensation			47,000
	Benefits and Other Payroll-related Costs			14,050
	Travel			100
	Materials and Supplies			8,000
	Communication and Utilities			750
	Repairs and Maintenance			1,000
	Printing and Reproduction			100
	Other Expenditures			19,292
	Budgetary Cost Sharing Rev		156,292	
	Department Subtotal	<input type="text"/>	156,292	156,292

Department	60309 - TECH USE FEE - CLEAR	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			62,648
	Benefits and Other Payroll-related Costs			16,226
	Budgetary Cost Sharing Rev		78,874	
	Department Subtotal	<input type="text"/>	78,874	78,874

Department	60310 - TECH USE FEE- CC GENL ACC LABS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			75,357
	Wages and Other Compensation			86,000
	Benefits and Other Payroll-related Costs			35,000
	Other Expenditures			29,025
	Budgetary Cost Sharing Rev		225,382	
	Department Subtotal	<input type="text"/>	225,382	225,382

Department	60311 - UIT - TECH USE FEE-CC LABS TEC	Revenue	Internal Charges	Expenses
	Account Description			
	Budgetary Cost Sharing Rev		26,361	
	Budgetary Cost Sharing Exp		-26,361	
	Department Subtotal	<input type="text"/>	0	

Department	60312 - TECH USE FEE- CVAD GEN ACC LAB	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			53,209
	Wages and Other Compensation			50,000
	Benefits and Other Payroll-related Costs			25,000
	Travel			1,600
	Materials and Supplies			9,000
	Communication and Utilities			2,400
	Repairs and Maintenance			4,000
	Rentals and Leases			2,000
	Printing and Reproduction			5,000
	Other Expenditures			70,859
	Budgetary Cost Sharing Rev		223,068	
	Department Subtotal	<input type="text"/>	223,068	223,068

Department	60313 - TECH USE FEE-STUDENT COMP LAB	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			24,500
	Budgetary Cost Sharing Rev		24,500	
	Department Subtotal	<input type="text"/>	24,500	24,500

Department	60314 - TECH USE FEE-COM GEN ACC LAB	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			33,226
	Wages and Other Compensation			50,000
	Benefits and Other Payroll-related Costs			11,404
	Materials and Supplies			107,903
	Communication and Utilities			401
	Repairs and Maintenance			5,571
	Rentals and Leases			4,567
	Printing and Reproduction			249
	Budgetary Cost Sharing Rev		213,320	
	Department Subtotal	<input type="text"/>	213,320	213,320

Department	60315 - TECH USE FEE-GEN ACC LAB PAPER	Revenue	Internal Charges	Expenses
Account Description				
	Materials and Supplies			1,790
	Repairs and Maintenance			1,448
	Rentals and Leases			637
	Printing and Reproduction			38,962
	Other Expenditures			57,163
	Budgetary Cost Sharing Rev		100,000	
	Department Subtotal	<input type="text"/>	100,000	100,000

Department	60316 - UIT - TECH USE FEE-CLASSROOM	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			354,258
	Wages and Other Compensation			178,548
	Benefits and Other Payroll-related Costs			97,900
	Travel			4
	Materials and Supplies			434,810
	Communication and Utilities			3,086
	Repairs and Maintenance			31,233
	Rentals and Leases			10,393
	Printing and Reproduction			86
	Other Expenditures			4,408
	Budgetary Cost Sharing Rev		1,114,726	
	Department Subtotal	<input type="text"/>	1,114,726	1,114,726

Department	60318 - TECH USE FEE-CENG GEN ACCESS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			46,243
	Wages and Other Compensation			40,000
	Benefits and Other Payroll-related Costs			10,000
	Materials and Supplies			14,571
	Communication and Utilities			245
	Repairs and Maintenance			43,713
	Printing and Reproduction			15
	Other Expenditures			1,542
	Budgetary Cost Sharing Rev		156,329	
	Department Subtotal		156,329	156,329

Department	60325 - ADVISING TECHNOLOGY PROJECT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			209,735
	Wages and Other Compensation			1,920
	Benefits and Other Payroll-related Costs			57,953
	Professional Fees and Services			272,475
	Materials and Supplies			51,917
	Budgetary Cost Sharing Rev		594,000	
	Department Subtotal		594,000	594,000

Department	60459 - TECHNOLOGY USE FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	11,804,000		
	Budgetary Cost Sharing Exp		-6,838,400	
	Budgetary Cost Sharing Rev		-4,965,600	
	Department Subtotal	11,804,000	-11,804,000	

Department	60600 - STU SVC FEE-INCOME & ALLOCTN	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	13,400,000		
	Materials and Supplies			0
	Debt Service - Principal			122,599
	Other Expenditures			88,298
	Budgetary Cost Sharing Rev		-13,189,104	
	Department Subtotal	13,400,000	-13,189,104	210,897

Department	60601 - SSF-DEBATE & FORENSICS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			36,297
	Wages and Other Compensation			4,950
	Benefits and Other Payroll-related Costs			12,074
	Travel			25,828
	Materials and Supplies			71
	Repairs and Maintenance			476
	Rentals and Leases			3,084
	Printing and Reproduction			42
	Other Expenditures			5,811
	Budgetary Cost Sharing Rev		88,633	
	Department Subtotal		88,633	88,633

Department	60602 - SSF - KNTU-88.1	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			48,685
	Wages and Other Compensation			59,633
	Benefits and Other Payroll-related Costs			14,090
	Materials and Supplies			5,062
	Communication and Utilities			4,208
	Repairs and Maintenance			3,531
	Rentals and Leases			944
	Printing and Reproduction			83
	Other Expenditures			14,497
	Budgetary Cost Sharing Rev		150,733	
	Department Subtotal		150,733	150,733

Department	60603 - SSF - NORTH TEXAS DAILY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			124,800
	Benefits and Other Payroll-related Costs			1,248
	Printing and Reproduction			44,652
	Budgetary Cost Sharing Rev		170,700	
	Department Subtotal		170,700	170,700

Department	60605 - SSF - HONORS' DAY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			300
	Benefits and Other Payroll-related Costs			3
	Professional Fees and Services			309
	Materials and Supplies			1,754
	Rentals and Leases			283
	Printing and Reproduction			6,216
	Other Expenditures			984
	Budgetary Cost Sharing Rev		9,849	
	Department Subtotal		9,849	9,849

Department	60606 - SSF - GRADUATE STUDENT COUNCIL	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			66,295
	Benefits and Other Payroll-related Costs			255
	Professional Fees and Services			39
	Travel			9,611
	Materials and Supplies			26,402
	Rentals and Leases			1,409
	Printing and Reproduction			2,220
	Scholarships			22,636
	Budgetary Cost Sharing Rev		128,868	
	Department Subtotal		128,868	128,868

Department	60607 - SSF - CONTINGENCY FUND	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			216
	Travel			1,716
	Materials and Supplies			3,000
	Repairs and Maintenance			5,000
	Rentals and Leases			580
	Printing and Reproduction			7,134
	Scholarships			7,940
	Other Expenditures			41,414
	Budgetary Cost Sharing Rev		67,000	
	Department Subtotal		67,000	67,000

Department	60608 - SSF - STUDENT INITIATIVES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			418
	Travel			930
	Materials and Supplies			6,435
	Communication and Utilities			376
	Repairs and Maintenance			35
	Rentals and Leases			1,674
	Printing and Reproduction			5,568
	Other Expenditures			52,565
	Budgetary Cost Sharing Rev		68,000	
	Department Subtotal		68,000	68,000

Department	60610 - SSF - CHEERLEADERS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			14,400
	Benefits and Other Payroll-related Costs			144
	Travel			19,562
	Materials and Supplies			19,007
	Communication and Utilities			178
	Repairs and Maintenance			94
	Rentals and Leases			282
	Printing and Reproduction			2,520
	Other Expenditures			3,213
	Budgetary Cost Sharing Rev		59,400	
	Department Subtotal	<input type="text"/>	59,400	59,400

Department	60611 - SSF- COUNSELING & TESTING STUD	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			985,722
	Wages and Other Compensation			32,400
	Benefits and Other Payroll-related Costs			300,948
	Professional Fees and Services			8,437
	Travel			13,979
	Materials and Supplies			12,018
	Communication and Utilities			6,829
	Repairs and Maintenance			2,089
	Rentals and Leases			7,027
	Printing and Reproduction			3,604
	Other Expenditures			11,904
	Budgetary Cost Sharing Rev		1,384,958	
	Department Subtotal	<input type="text"/>	1,384,958	1,384,958

Department	60612 - SSF- SUBSTANCE ABUSE RESOURCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			37,204
	Wages and Other Compensation			31,627
	Benefits and Other Payroll-related Costs			11,935
	Professional Fees and Services			971
	Travel			344
	Materials and Supplies			12,795
	Communication and Utilities			2,116
	Repairs and Maintenance			109
	Rentals and Leases			12
	Printing and Reproduction			1,304
	Other Expenditures			31,209
	Budgetary Cost Sharing Rev		129,627	
	Department Subtotal	<input type="text"/>	129,627	129,627

Department	60613 - SSF - STUDENT LEGAL SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			104,646
	Wages and Other Compensation			45,067
	Benefits and Other Payroll-related Costs			33,264
	Travel			1,115
	Materials and Supplies			7,716
	Communication and Utilities			1,979
	Rentals and Leases			2,496
	Printing and Reproduction			2,108
	Other Expenditures			7,090
	Budgetary Cost Sharing Rev		205,482	
	Department Subtotal	<input type="text"/>	205,482	205,482

Department	60614 - SSF - LEARNING CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			368,037
	Wages and Other Compensation			284,361
	Benefits and Other Payroll-related Costs			142,473
	Professional Fees and Services			15,272
	Travel			8,698
	Materials and Supplies			78,717
	Communication and Utilities			6,631
	Repairs and Maintenance			11,579
	Rentals and Leases			12,419
	Printing and Reproduction			5,835
	Other Expenditures			11,713
	Budgetary Cost Sharing Rev		945,735	
	Department Subtotal	<input type="text"/>	945,735	945,735

Department	60615 - SSF - NORTH TEXAS REVIEW	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			410
	Rentals and Leases			14
	Printing and Reproduction			7,776
	Budgetary Cost Sharing Rev		8,200	
	Department Subtotal	<input type="text"/>	8,200	8,200

Department	60616 - SSF - SCHOLARSHIP/FINANCIAL AID	Revenue	Internal Charges	Expenses
	Account Description			
	Rentals and Leases			40,000
	Budgetary Cost Sharing Rev		40,000	
	Department Subtotal	<input type="text"/>	40,000	40,000

Department	60617 - SSF - CAREER CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			632,895
	Wages and Other Compensation			136,026
	Benefits and Other Payroll-related Costs			244,321
	Professional Fees and Services			30
	Travel			1,191
	Materials and Supplies			6,475
	Communication and Utilities			5,282
	Repairs and Maintenance			85
	Rentals and Leases			23,294
	Printing and Reproduction			3,097
	Other Expenditures			23,613
	Budgetary Cost Sharing Rev		1,076,308	
	Department Subtotal	<input type="text"/>	1,076,308	1,076,308

Department	60619 - SSF- MULTICULTURAL CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			215,529
	Wages and Other Compensation			42,240
	Benefits and Other Payroll-related Costs			84,486
	Professional Fees and Services			4,151
	Travel			1,004
	Materials and Supplies			49,054
	Communication and Utilities			3,846
	Repairs and Maintenance			275
	Rentals and Leases			9,968
	Printing and Reproduction			2,487
	Other Expenditures			12,944
	Budgetary Cost Sharing Rev		425,984	
	Department Subtotal	<input type="text"/>	425,984	425,984

Department	60620 - SSF - NTTV - CABLE CHANNEL 36	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			53,245
	Benefits and Other Payroll-related Costs			532
	Travel			461
	Materials and Supplies			14,188
	Communication and Utilities			1,018
	Repairs and Maintenance			120
	Rentals and Leases			1,039
	Printing and Reproduction			591
	Other Expenditures			4,093
	Budgetary Cost Sharing Rev		75,288	
	Department Subtotal	<input type="text"/>	75,288	75,288

Department	60621 - SSF - INTERNATIONAL STUDENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			15,360
	Benefits and Other Payroll-related Costs			154
	Scholarships			55,923
	Budgetary Cost Sharing Rev		71,437	
	Department Subtotal		71,437	71,437

Department	60622 - SSF - STUDENT AFFAIRS ADMIN	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			134,721
	Wages and Other Compensation			88,985
	Benefits and Other Payroll-related Costs			47,872
	Professional Fees and Services			300
	Travel			10,771
	Materials and Supplies			39,210
	Communication and Utilities			2,918
	Repairs and Maintenance			223
	Rentals and Leases			4,769
	Printing and Reproduction			6,383
	Scholarships			6,701
	Other Expenditures			22,312
	Budgetary Cost Sharing Rev		365,164	
	Department Subtotal		365,164	365,164

Department	60624 - SSF- UNIVERSITY FINE ARTS PROG	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			20,107
	Benefits and Other Payroll-related Costs			1,739
	Professional Fees and Services			60,684
	Travel			3,500
	Materials and Supplies			6,825
	Communication and Utilities			260
	Rentals and Leases			5,500
	Printing and Reproduction			4,700
	Other Expenditures			76,517
	Budgetary Cost Sharing Rev		179,833	
	Department Subtotal		179,833	179,833

Department	60626 - SSF - MARCHING BAND ACTIVITIES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			22,728
	Benefits and Other Payroll-related Costs			227
	Professional Fees and Services			1,065
	Travel			1,910
	Materials and Supplies			45,542
	Repairs and Maintenance			507
	Rentals and Leases			11,530
	Printing and Reproduction			180
	Other Expenditures			43,845
	Budgetary Cost Sharing Rev		127,534	
	Department Subtotal		127,534	127,534

Department	60628 - SSF - SPEECH & HEARING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			18,900
	Benefits and Other Payroll-related Costs			189
	Materials and Supplies			600
	Budgetary Cost Sharing Rev		19,689	
	Department Subtotal		19,689	19,689

Department	60629 - SSF - STUDENT GOVERNMENT ASSN	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			60,760
	Benefits and Other Payroll-related Costs			608
	Professional Fees and Services			177
	Travel			1,741
	Materials and Supplies			24,794
	Communication and Utilities			3,460
	Repairs and Maintenance			19
	Rentals and Leases			4,541
	Printing and Reproduction			1,439
	Other Expenditures			24,574
	Budgetary Cost Sharing Rev		122,113	
	Department Subtotal		122,113	122,113

Department	60630 - SSF - SGA EAGLE NEST	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			360
	Materials and Supplies			20,217
	Repairs and Maintenance			7,733
	Rentals and Leases			4,043
	Printing and Reproduction			2,279
	Other Expenditures			20,368
	Budgetary Cost Sharing Rev		55,000	
	Department Subtotal		55,000	55,000

Department	60631 - SSF-CUSTODIAL/DEBT SVC-CHESTNU	Revenue	Internal Charges	Expenses
Account Description				
	Budgetary Cost Sharing Exp		-12,600	
	Budgetary Cost Sharing Rev		12,600	
	Department Subtotal	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Department	60632 - SSF - DEAN OF STUDENTS	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			38,221
	Wages and Other Compensation			48,847
	Benefits and Other Payroll-related Costs			15,435
	Professional Fees and Services			1,161
	Travel			5,088
	Materials and Supplies			31,393
	Communication and Utilities			4,799
	Repairs and Maintenance			162
	Rentals and Leases			3,394
	Printing and Reproduction			7,324
	Other Expenditures			12,811
	Budgetary Cost Sharing Rev		168,635	
	Department Subtotal	<input type="text"/>	<input type="text" value="168,635"/>	<input type="text" value="168,635"/>

Department	60633 - SSF- DOS CONDUCT	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			110,352
	Wages and Other Compensation			65,467
	Benefits and Other Payroll-related Costs			38,314
	Professional Fees and Services			2,115
	Travel			3,331
	Materials and Supplies			11,875
	Communication and Utilities			609
	Repairs and Maintenance			1,684
	Rentals and Leases			5,822
	Printing and Reproduction			6,199
	Other Expenditures			7,916
	Budgetary Cost Sharing Rev		253,684	
	Department Subtotal	<input type="text"/>	<input type="text" value="253,684"/>	<input type="text" value="253,684"/>

Department	60634 - SSF - NEW STUDENT PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			158,769
	Wages and Other Compensation			54,907
	Benefits and Other Payroll-related Costs			52,378
	Travel			1,693
	Materials and Supplies			28,375
	Communication and Utilities			2,423
	Repairs and Maintenance			41
	Rentals and Leases			6,100
	Printing and Reproduction			12,000
	Other Expenditures			5,350
	Budgetary Cost Sharing Rev		322,037	
	Department Subtotal		322,037	322,037

Department	60635 - SSF - STUDENT SUCESS PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			55,296
	Wages and Other Compensation			80,118
	Benefits and Other Payroll-related Costs			23,526
	Professional Fees and Services			92
	Travel			437
	Materials and Supplies			32,003
	Communication and Utilities			759
	Rentals and Leases			888
	Printing and Reproduction			2,435
	Other Expenditures			24,390
	Budgetary Cost Sharing Rev		219,944	
	Department Subtotal		219,944	219,944

Department	60640 - SSF - UNT MOOT COURT TEAM	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,000
	Benefits and Other Payroll-related Costs			30
	Professional Fees and Services			30
	Travel			16,474
	Materials and Supplies			1,060
	Rentals and Leases			1,585
	Printing and Reproduction			72
	Other Expenditures			4,218
	Budgetary Cost Sharing Rev		26,469	
	Department Subtotal		26,469	26,469

Department	60641 - SSF - ASSESSMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			18,800
	Benefits and Other Payroll-related Costs			180
	Professional Fees and Services			27
	Travel			2,304
	Materials and Supplies			9,171
	Communication and Utilities			892
	Repairs and Maintenance			58
	Rentals and Leases			2,753
	Printing and Reproduction			1,134
	Other Expenditures			-1,139
	Budgetary Cost Sharing Rev		34,180	
	Department Subtotal		34,180	34,180

Department	60645 - SSF-VP STUDENT AFFAIRS ASO SAL	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			52,955
	Benefits and Other Payroll-related Costs			14,633
	Budgetary Cost Sharing Rev		67,588	
	Department Subtotal		67,588	67,588

Department	60648 - SSF-STUDENT AFFAIRS IT SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			46,000
	Wages and Other Compensation			24,230
	Benefits and Other Payroll-related Costs			13,011
	Budgetary Cost Sharing Rev		83,241	
	Department Subtotal		83,241	83,241

Department	60657 - SSF - RETIREMENT PAYMENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			77,000
	Budgetary Cost Sharing Rev		77,000	
	Department Subtotal		77,000	77,000

Department	60667 - SSF - USA TODAY READERSHIP PRO	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			20,000
	Budgetary Cost Sharing Rev		20,000	
	Department Subtotal		20,000	20,000

Department	60670 - SSF - STUDENT MONEY MGMT CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			201,459
	Wages and Other Compensation			66,817
	Benefits and Other Payroll-related Costs			61,614
	Professional Fees and Services			4,334
	Travel			4,460
	Materials and Supplies			5,296
	Communication and Utilities			2,012
	Repairs and Maintenance			289
	Rentals and Leases			400
	Printing and Reproduction			2,740
	Other Expenditures			4,500
	Budgetary Cost Sharing Rev		353,921	
	Department Subtotal	<input type="text"/>	<input type="text" value="353,921"/>	<input type="text" value="353,921"/>

Department	60674 - SSF - ADVANCEMENT STU AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			60,256
	Benefits and Other Payroll-related Costs			15,298
	Professional Fees and Services			16
	Travel			3,738
	Materials and Supplies			8,478
	Communication and Utilities			1,000
	Printing and Reproduction			1,500
	Other Expenditures			919
	Budgetary Cost Sharing Rev		91,205	
	Department Subtotal	<input type="text"/>	<input type="text" value="91,205"/>	<input type="text" value="91,205"/>

Department	60678 - SSF - RESRV FOR BEN REP PAY	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			5,500
	Benefits and Other Payroll-related Costs			9,500
	Budgetary Cost Sharing Rev		15,000	
	Department Subtotal	<input type="text"/>	<input type="text" value="15,000"/>	<input type="text" value="15,000"/>

Department	60680 - SSF - EAGLE CAMP	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,030
	Benefits and Other Payroll-related Costs			20
	Professional Fees and Services			1,532
	Travel			261
	Materials and Supplies			6,315
	Communication and Utilities			5
	Rentals and Leases			5,882
	Printing and Reproduction			165
	Other Expenditures			21,590
	Budgetary Cost Sharing Rev		37,801	
	Department Subtotal	<input type="text"/>	<input type="text" value="37,801"/>	<input type="text" value="37,801"/>

Department	60682 - SSF- UNT DISTING LECTURESERIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			151,797
	Materials and Supplies			13,147
	Repairs and Maintenance			238
	Rentals and Leases			10,773
	Printing and Reproduction			2,245
	Budgetary Cost Sharing Rev		178,200	
	Department Subtotal	<input type="text"/>	178,200	178,200

Department	60685 - SSF - NTTV CAMERA EQUIPMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			11,400
	Budgetary Cost Sharing Rev		11,400	
	Department Subtotal	<input type="text"/>	11,400	11,400

Department	60686 - SSF - RAUPE TRAVEL AWARDS	Revenue	Internal Charges	Expenses
	Account Description			
	Scholarships			69,300
	Budgetary Cost Sharing Rev		69,300	
	Department Subtotal	<input type="text"/>	69,300	69,300

Department	60687 - SSF- RESRV FOR LONGEVITY PAY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			57,000
	Benefits and Other Payroll-related Costs			600
	Budgetary Cost Sharing Rev		57,600	
	Department Subtotal	<input type="text"/>	57,600	57,600

Department	60689 - SSF - PARENT PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			38,135
	Wages and Other Compensation			24,926
	Benefits and Other Payroll-related Costs			20,779
	Professional Fees and Services			351
	Travel			1,021
	Materials and Supplies			6,921
	Rentals and Leases			374
	Printing and Reproduction			10,000
	Other Expenditures			5,533
	Budgetary Cost Sharing Rev		108,040	
	Department Subtotal	<input type="text"/>	108,040	108,040

Department	60693 - SSF- CSD AT RESEARCH PARK	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			46,529
	Wages and Other Compensation			38,143
	Benefits and Other Payroll-related Costs			19,255
	Professional Fees and Services			15,800
	Travel			3,000
	Materials and Supplies			29,526
	Communication and Utilities			1,250
	Repairs and Maintenance			4,025
	Rentals and Leases			2,500
	Printing and Reproduction			2,500
	Other Expenditures			3,875
	Budgetary Cost Sharing Rev		166,403	
	Department Subtotal		166,403	166,403

Department	60694 - SSF-GREEK LIFE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	500		
	Salaries - Staff			149,262
	Wages and Other Compensation			58,243
	Benefits and Other Payroll-related Costs			53,502
	Professional Fees and Services			5,499
	Travel			4,180
	Materials and Supplies			21,494
	Communication and Utilities			4,848
	Repairs and Maintenance			125
	Rentals and Leases			6,469
	Printing and Reproduction			8,317
	Other Expenditures			9,271
	Budgetary Cost Sharing Rev		320,709	
	Department Subtotal	500	320,709	321,209

Department	60696 - SSF-NTDC COOPERATIVE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			15,660
	Benefits and Other Payroll-related Costs			157
	Travel			71,049
	Materials and Supplies			3,495
	Rentals and Leases			742
	Printing and Reproduction			1,209
	Scholarships			13,818
	Other Expenditures			8,599
	Budgetary Cost Sharing Rev		114,728	
	Department Subtotal		114,728	114,728

Department	60697 - SSF-STUDENT ACTIVITIES CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			216,728
	Wages and Other Compensation			84,393
	Benefits and Other Payroll-related Costs			69,664
	Professional Fees and Services			1,692
	Travel			6,069
	Materials and Supplies			73,328
	Communication and Utilities			17,650
	Repairs and Maintenance			2,271
	Rentals and Leases			22,738
	Printing and Reproduction			8,883
	Other Expenditures			33,536
	Budgetary Cost Sharing Rev		536,952	
	Department Subtotal		536,952	536,952

Department	60698 - SSF-MARCHING BAND	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			10,000
	Budgetary Cost Sharing Rev		10,000	
	Department Subtotal		10,000	10,000

Department	60699 - SSF - TECHNOLOGY ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			14,895
	Repairs and Maintenance			3,375
	Rentals and Leases			3,444
	Budgetary Cost Sharing Exp		-89,715	
	Budgetary Cost Sharing Rev		111,429	
	Department Subtotal		21,714	21,714

Department	60700 - STUDENT REC CENTER FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	5,918,718		
	Salaries - Staff			847,255
	Wages and Other Compensation			900,000
	Benefits and Other Payroll-related Costs			320,000
	Professional Fees and Services			17,052
	Travel			11,509
	Materials and Supplies			136,336
	Communication and Utilities			378,414
	Repairs and Maintenance			239,229
	Rentals and Leases			8,743
	Printing and Reproduction			23,781
	Debt Service - Principal			2,808,688
	Other Expenditures			167,621
	Budgetary Cost Sharing Exp		-60,091	
	Department Subtotal	5,918,718	-60,091	5,858,627

Department	60720 - SPORT CLUBS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			19,806
	Benefits and Other Payroll-related Costs			1,352
	Travel			30,412
	Materials and Supplies			2,572
	Repairs and Maintenance			2,686
	Rentals and Leases			4,570
	Other Expenditures			35,510
	Budgetary Cost Sharing Rev		96,908	
	Department Subtotal	<input type="text"/>	96,908	96,908

Department	60740 - SSF - HEALTH & WELLNESS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			113,250
	Wages and Other Compensation			13,680
	Benefits and Other Payroll-related Costs			30,177
	Professional Fees and Services			2,023
	Travel			2,693
	Materials and Supplies			7,371
	Communication and Utilities			141
	Repairs and Maintenance			1,303
	Rentals and Leases			870
	Printing and Reproduction			4,091
	Other Expenditures			3,091
	Budgetary Cost Sharing Rev		178,690	
	Department Subtotal	<input type="text"/>	178,690	178,690

Department	60757 - SSF - UNION	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			125,000
	Budgetary Cost Sharing Exp		-625,000	
	Budgetary Cost Sharing Rev		750,000	
	Department Subtotal	<input type="text"/>	125,000	125,000

Department	60758 - SSF - MARCHING BAND UNIFORMS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			10,000
	Budgetary Cost Sharing Rev		10,000	
	Department Subtotal	<input type="text"/>	10,000	10,000

Department	60761 - SSF-LEADERSHIP AND SERVICE CTR	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			141,422
	Wages and Other Compensation			54,615
	Benefits and Other Payroll-related Costs			50,857
	Professional Fees and Services			65
	Travel			6,795
	Materials and Supplies			25,076
	Communication and Utilities			1,256
	Repairs and Maintenance			27
	Rentals and Leases			5,912
	Printing and Reproduction			6,292
	Other Expenditures			23,650
	Budgetary Cost Sharing Rev		315,967	
	Department Subtotal	<input type="text"/>	315,967	315,967

Department	60762 - SSF-EMERALD EAGLE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			17,091
	Benefits and Other Payroll-related Costs			1,478
	Professional Fees and Services			3,391
	Travel			1,070
	Materials and Supplies			6,767
	Communication and Utilities			138
	Repairs and Maintenance			63
	Printing and Reproduction			756
	Other Expenditures			190
	Budgetary Cost Sharing Rev		30,945	
	Department Subtotal	<input type="text"/>	30,945	30,945

Department	60764 - SSF - VETERAN'S CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			46,055
	Wages and Other Compensation			21,600
	Benefits and Other Payroll-related Costs			15,795
	Professional Fees and Services			479
	Travel			636
	Materials and Supplies			12,316
	Communication and Utilities			1,533
	Repairs and Maintenance			90
	Rentals and Leases			2,769
	Printing and Reproduction			1,506
	Other Expenditures			2,087
	Budgetary Cost Sharing Rev		104,866	
	Department Subtotal	<input type="text"/>	104,866	104,866

Department	60765 - SSF - TOULOUSE GRADUATE SCHOOL	Revenue	Internal Charges	Expenses
Account Description				
	Wages and Other Compensation			46,247
	Benefits and Other Payroll-related Costs			4,001
	Other Expenditures			12,442
	Budgetary Cost Sharing Rev		62,690	
	Department Subtotal		62,690	62,690

Department	60766 - SSF-CAREER/LEADERSHIP DEVELOP	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			144,197
	Wages and Other Compensation			4,800
	Benefits and Other Payroll-related Costs			43,824
	Professional Fees and Services			37
	Travel			2,749
	Materials and Supplies			9,031
	Communication and Utilities			576
	Repairs and Maintenance			519
	Rentals and Leases			1,341
	Printing and Reproduction			393
	Other Expenditures			4,449
	Budgetary Cost Sharing Rev		211,916	
	Department Subtotal		211,916	211,916

Department	60800 - ATHLETICS-FACILITIES	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	130,000		
	Salaries - Staff			343,137
	Wages and Other Compensation			15,480
	Benefits and Other Payroll-related Costs			128,403
	Professional Fees and Services			93,000
	Materials and Supplies			28,500
	Communication and Utilities			3,500
	Repairs and Maintenance			222,500
	Other Expenditures			114,093
	Department Subtotal	130,000		948,613

Department	60801 - ATHLETICS-UTILITIES	Revenue	Internal Charges	Expenses
Account Description				
	Communication and Utilities			425,890
	Debt Service - Principal			14,117
	Department Subtotal			440,007

Department	60802 - ATHLETICS-OPERATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			367,316
	Wages and Other Compensation			39,400
	Benefits and Other Payroll-related Costs			127,319
	Travel			3,000
	Materials and Supplies			40,000
	Communication and Utilities			8,000
	Printing and Reproduction			15,000
	Other Expenditures			193,500
	Department Subtotal			793,535

Department	60803 - ATHLETICS-ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			313,906
	Wages and Other Compensation			23,720
	Benefits and Other Payroll-related Costs			117,659
	Professional Fees and Services			7,500
	Travel			10,000
	Materials and Supplies			15,500
	Communication and Utilities			3,600
	Rentals and Leases			20,000
	Printing and Reproduction			4,000
	Other Expenditures			202,040
	Budgetary Cost Sharing Exp		-35,291	
	Budgetary Cost Sharing Rev		35,291	
	Department Subtotal		0	717,925

Department	60804 - ATHLETICS-CAPITAL IMPR & DEBT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			50,000
	Repairs and Maintenance			50,000
	Department Subtotal			100,000

Department	60805 - ATHLETICS-SPORTS NEWS & INFO	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			313,964
	Wages and Other Compensation			127,765
	Benefits and Other Payroll-related Costs			126,915
	Professional Fees and Services			15,000
	Travel			2,500
	Materials and Supplies			1,500
	Communication and Utilities			4,800
	Other Expenditures			143,549
	Department Subtotal			735,993

Department	60806 - ATHLETICS-MARKETING & PROMOTIO	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,626,503		
	Salaries - Staff			303,619
	Wages and Other Compensation			57,080
	Benefits and Other Payroll-related Costs			98,894
	Professional Fees and Services			41,000
	Travel			40,000
	Materials and Supplies			1,000
	Communication and Utilities			3,000
	Other Expenditures			319,200
	Department Subtotal	1,626,503		863,793

Department	60807 - ATHLETICS-ADVANCEMENT	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	990,000		
	Salaries - Staff			187,839
	Wages and Other Compensation			15,640
	Benefits and Other Payroll-related Costs			64,822
	Travel			25,000
	Materials and Supplies			1,500
	Communication and Utilities			5,000
	Rentals and Leases			53,400
	Printing and Reproduction			20,000
	Other Expenditures			80,860
	Department Subtotal	990,000		454,061

Department	60809 - SSF - ATHLETICS ALLOCATION	Revenue	Internal Charges	Expenses
Account Description				
	Budgetary Cost Sharing Rev		2,000,000	
	Department Subtotal		2,000,000	

Department	60811 - ATHLETICS-NCAA/CONFERENCE REV	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	3,260,000		
	Other Expenditures			330,136
	Department Subtotal	3,260,000		330,136

Department	60812 - ATHLETICS-CONCESSIONS & MERCHA	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	540,000		
	Salaries - Staff			114,383
	Wages and Other Compensation			33,720
	Benefits and Other Payroll-related Costs			45,394
	Cost of Goods Sold			145,000
	Materials and Supplies			21,000
	Communication and Utilities			1,000
	Other Expenditures			152,000
	Department Subtotal	540,000		512,497

Department	60814 - ATHLETICS-STRENGTH & CONDITION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			250,000
	Wages and Other Compensation			29,424
	Benefits and Other Payroll-related Costs			72,012
	Materials and Supplies			40,000
	Communication and Utilities			1,500
	Department Subtotal			392,936

Department	60816 - ATHLETICS-SPORTS MEDICINE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			264,628
	Wages and Other Compensation			130,180
	Benefits and Other Payroll-related Costs			99,521
	Professional Fees and Services			10,000
	Travel			4,000
	Materials and Supplies			151,000
	Communication and Utilities			3,000
	Other Expenditures			3,000
	Department Subtotal			665,329

Department	60817 - ATHLETICS-INSURANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			425,000
	Department Subtotal			425,000

Department	60818 - ATHLETICS-MENS BASKETBALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	507,125		
	Salaries - Staff			768,619
	Wages and Other Compensation			103,740
	Benefits and Other Payroll-related Costs			186,820
	Travel			250,000
	Materials and Supplies			60,750
	Communication and Utilities			4,000
	Printing and Reproduction			16,000
	Scholarships			309,790
	Other Expenditures			623,460
	Department Subtotal	507,125		2,323,179

Department	60819 - ATHLETICS-WOMENS BASKETBALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	49,750		
	Salaries - Staff			437,021
	Wages and Other Compensation			267,750
	Benefits and Other Payroll-related Costs			137,477
	Travel			250,000
	Materials and Supplies			36,000
	Communication and Utilities			2,500
	Printing and Reproduction			16,000
	Scholarships			357,450
	Other Expenditures			203,060
	Department Subtotal	49,750		1,707,258

Department	60820 - ATHLETICS-MENS FOOTBALL	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	4,262,125		
	Salaries - Staff			1,870,742
	Wages and Other Compensation			384,686
	Benefits and Other Payroll-related Costs			429,317
	Travel			923,969
	Materials and Supplies			356,500
	Communication and Utilities			5,000
	Printing and Reproduction			30,000
	Debt Service - Principal			2,567,286
	Scholarships			1,933,100
	Other Expenditures			1,583,835
	Department Subtotal	4,262,125		10,084,435

Department	60821 - ATHLETICS-WOMEN'S GOLF PROGRAM	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,950		
	Salaries - Staff			57,000
	Wages and Other Compensation			7,080
	Benefits and Other Payroll-related Costs			9,371
	Travel			58,500
	Materials and Supplies			14,000
	Communication and Utilities			250
	Printing and Reproduction			500
	Scholarships			135,240
	Other Expenditures			500
	Department Subtotal	1,950		282,441

Department	60822 - ATHLETICS-MEN'S GOLF PROGRAM	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	11,400		
	Salaries - Staff			70,000
	Wages and Other Compensation			5,400
	Benefits and Other Payroll-related Costs			23,857
	Travel			58,500
	Materials and Supplies			14,250
	Communication and Utilities			350
	Printing and Reproduction			500
	Scholarships			101,430
	Other Expenditures			600
	Department Subtotal	11,400		274,887

Department	60823 - ATHLETICS-WOMENS SOCCER	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	8,250		
	Salaries - Staff			100,000
	Wages and Other Compensation			12,180
	Benefits and Other Payroll-related Costs			36,628
	Travel			115,545
	Materials and Supplies			22,000
	Communication and Utilities			1,000
	Printing and Reproduction			1,000
	Scholarships			317,280
	Other Expenditures			27,500
	Department Subtotal	8,250		633,133

Department	60824 - ATHLETICS-TENNIS PROGRAM	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	2,500		
	Salaries - Staff			111,700
	Wages and Other Compensation			2,400
	Benefits and Other Payroll-related Costs			45,889
	Travel			59,500
	Materials and Supplies			17,000
	Communication and Utilities			1,750
	Printing and Reproduction			1,000
	Scholarships			190,640
	Other Expenditures			9,600
	Department Subtotal	2,500		439,479

Department	60825 - ATHLETICS-SWMMING/DIVING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	8,250		
	Salaries - Staff			125,000
	Wages and Other Compensation			6,300
	Benefits and Other Payroll-related Costs			49,197
	Travel			115,000
	Materials and Supplies			20,500
	Communication and Utilities			1,000
	Printing and Reproduction			500
	Scholarships			324,590
	Other Expenditures			12,950
	Department Subtotal	8,250		655,037

Department	60826 - ATHLETICS-TRACK PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	9,290		
	Salaries - Staff			190,900
	Wages and Other Compensation			8,520
	Benefits and Other Payroll-related Costs			70,716
	Travel			216,000
	Materials and Supplies			53,500
	Communication and Utilities			1,500
	Printing and Reproduction			500
	Scholarships			676,200
	Other Expenditures			24,000
	Department Subtotal	9,290		1,241,836

Department	60827 - ATHLETICS-WOMENS VOLLEYBALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	9,100		
	Salaries - Staff			133,500
	Wages and Other Compensation			10,920
	Benefits and Other Payroll-related Costs			47,769
	Travel			143,033
	Materials and Supplies			16,500
	Communication and Utilities			2,500
	Printing and Reproduction			500
	Scholarships			275,640
	Other Expenditures			37,500
	Department Subtotal	9,100		667,862

Department	60828 - ATHLETICS - STUDENT SVCS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			333,606
	Wages and Other Compensation			148,760
	Benefits and Other Payroll-related Costs			118,362
	Professional Fees and Services			25,000
	Travel			5,000
	Materials and Supplies			1,500
	Communication and Utilities			2,500
	Scholarships			500,000
	Other Expenditures			46,200
	Department Subtotal			1,180,928

Department	60830 - ATHLETICS UTILITIES	Revenue	Internal Charges	Expenses
	Account Description			
	Communication and Utilities			40,000
	Department Subtotal			40,000

Department	60831 - ATHLETICS-SOFTBALL	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	16,100		
	Salaries - Staff			129,000
	Wages and Other Compensation			9,120
	Benefits and Other Payroll-related Costs			44,197
	Travel			147,500
	Materials and Supplies			24,500
	Communication and Utilities			2,500
	Printing and Reproduction			1,000
	Scholarships			275,640
	Other Expenditures			29,500
	Department Subtotal	16,100		662,957

Department	60832 - ATHLETICS-DON JANUARY GOLF	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	70,000		
	Professional Fees and Services			2,685
	Materials and Supplies			120
	Rentals and Leases			8,465
	Printing and Reproduction			349
	Other Expenditures			18,381
	Department Subtotal	70,000		30,000

Department	60833 - ATHLETICS-CAPITAL CONTINGENCY	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			310,000
	Department Subtotal			310,000

Department	60834 - ATHLETICS-NEW PROGRAM CONTINGE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			420,000
	Department Subtotal			420,000

Department	60926 - COB - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			150,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	150,000
Department	60928 - COE - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			49,978
	Department Subtotal	<input type="text"/>	<input type="text"/>	49,978
Department	60929 - TEA - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			22,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	22,000
Department	60930 - KHPR - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Printing and Reproduction			40,048
	Department Subtotal	<input type="text"/>	<input type="text"/>	40,048
Department	60931 - AD TEACH PREP - INSTL DEPN	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			5,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,000
Department	60932 - COE TECH - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			41,479
	Department Subtotal	<input type="text"/>	<input type="text"/>	41,479
Department	60937 - MAYBORN - INSTL DEPRECIATION	Revenue	Internal Charges	Expenses
Account Description				
	Other Expenditures			47,560
	Department Subtotal	<input type="text"/>	<input type="text"/>	47,560
Department	61716 - SPS - HONORS CLASS ENRICHMENT	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	5,033		
	Materials and Supplies			4,864
	Printing and Reproduction			169
	Department Subtotal	<input type="text" value="5,033"/>	<input type="text"/>	5,033
Department	61717 - SPS - HONORS GOOD SOCIETY FEE	Revenue	Internal Charges	Expenses
Account Description				
	Estimated Income	1,200		
	Printing and Reproduction			1,200
	Department Subtotal	<input type="text" value="1,200"/>	<input type="text"/>	1,200

Department	61772 - SPS- LT ONLINE DOCTORATE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	110,000		
	Professional Fees and Services			55,887
	Travel			27,785
	Materials and Supplies			5,000
	Other Expenditures			21,328
	Department Subtotal	110,000		110,000

Department	61928 - COE - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			98,151
	Wages and Other Compensation			43,562
	Benefits and Other Payroll-related Costs			45,548
	Travel			2,500
	Materials and Supplies			23,000
	Printing and Reproduction			12,000
	Department Subtotal			224,761

Department	61929 - TEA - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			107,218
	Wages and Other Compensation			126,150
	Benefits and Other Payroll-related Costs			49,623
	Professional Fees and Services			4,800
	Travel			10,000
	Materials and Supplies			185,715
	Printing and Reproduction			22,000
	Other Expenditures			71,085
	Department Subtotal			576,591

Department	61930 - KHPR - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			47,195
	Benefits and Other Payroll-related Costs			472
	Professional Fees and Services			100
	Travel			4,897
	Materials and Supplies			94,157
	Printing and Reproduction			18,693
	Other Expenditures			7,720
	Department Subtotal			173,234

Department	61931 - AD-TEACH PREP - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			62,739
	Wages and Other Compensation			28,704
	Benefits and Other Payroll-related Costs			35,249
	Professional Fees and Services			960
	Travel			73,900
	Materials and Supplies			14,850
	Printing and Reproduction			2,080
	Other Expenditures			640
	Department Subtotal	<input type="text"/>	<input type="text"/>	219,122

Department	61949 - EPSY - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			105,862
	Benefits and Other Payroll-related Costs			8,588
	Travel			1,176
	Materials and Supplies			26,529
	Printing and Reproduction			5,722
	Department Subtotal	<input type="text"/>	<input type="text"/>	147,876

Department	61950 - SAO - INSTURCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			193
	Printing and Reproduction			260
	Other Expenditures			511
	Department Subtotal	<input type="text"/>	<input type="text"/>	964

Department	61957 - ACCT - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			84,480
	Benefits and Other Payroll-related Costs			845
	Department Subtotal	<input type="text"/>	<input type="text"/>	85,325

Department	61958 - CILTC - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			171,163
	Wages and Other Compensation			176,500
	Benefits and Other Payroll-related Costs			44,111
	Materials and Supplies			68,000
	Printing and Reproduction			108,100
	Other Expenditures			419,642
	Department Subtotal	<input type="text"/>	<input type="text"/>	987,516

Department	61959 - FIREL - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			71,000
	Benefits and Other Payroll-related Costs			13,710
	Communication and Utilities			260
	Department Subtotal	<input type="text"/>	<input type="text"/>	84,970

Department	61960 - ITDS - INSTURCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			271,000
	Benefits and Other Payroll-related Costs			7,970
	Department Subtotal			278,970
Department	61961 - MGMT - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			74,800
	Benefits and Other Payroll-related Costs			748
	Department Subtotal			75,548
Department	61962 - MKTL - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			120,960
	Benefits and Other Payroll-related Costs			1,210
	Department Subtotal			122,170
Department	61963 - CVAD-COMPUTER FACS - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	383,108		
	Salaries - Staff			72,093
	Wages and Other Compensation			13,214
	Benefits and Other Payroll-related Costs			25,232
	Rentals and Leases			27,600
	Printing and Reproduction			105,673
	Other Expenditures			139,296
	Department Subtotal	383,108		383,108
Department	61964 - STUDIO - INSTURCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	314,433		
	Salaries - Staff			2,543
	Wages and Other Compensation			70,703
	Benefits and Other Payroll-related Costs			1,259
	Materials and Supplies			155,349
	Repairs and Maintenance			1,600
	Rentals and Leases			500
	Printing and Reproduction			400
	Other Expenditures			82,079
	Department Subtotal	314,433		314,433
Department	61965 - AEAH - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	132,910		
	Wages and Other Compensation			6,589
	Benefits and Other Payroll-related Costs			66
	Materials and Supplies			21,750
	Other Expenditures			104,505
	Department Subtotal	132,910		132,910

Department	61966 - DEPT DESIGN - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	97,583		
	Wages and Other Compensation			15,191
	Benefits and Other Payroll-related Costs			152
	Materials and Supplies			27,700
	Repairs and Maintenance			4,000
	Rentals and Leases			2,000
	Other Expenditures			48,540
	Department Subtotal	97,583		97,583

Department	61967 - HOSP/TOUR MGMT - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			148,508
	Benefits and Other Payroll-related Costs			1,485
	Materials and Supplies			19,934
	Repairs and Maintenance			1,550
	Other Expenditures			140,880
	Department Subtotal			312,357

Department	61968 - MERCH/DR - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			30,151
	Benefits and Other Payroll-related Costs			302
	Materials and Supplies			3,059
	Rentals and Leases			1,835
	Other Expenditures			10,988
	Department Subtotal			46,334

Department	61970 - COMM & PRO PRGS - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	68,280		
	Salaries - Staff			19,701
	Wages and Other Compensation			39,240
	Benefits and Other Payroll-related Costs			3,990
	Professional Fees and Services			1,014
	Travel			800
	Materials and Supplies			350
	Rentals and Leases			1,100
	Printing and Reproduction			2,085
	Department Subtotal	68,280		68,280

Department	61971 - ANTH - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	211,733		
	Wages and Other Compensation			162,519
	Benefits and Other Payroll-related Costs			1,625
	Professional Fees and Services			10,000
	Travel			900
	Materials and Supplies			4,143
	Rentals and Leases			1,500
	Printing and Reproduction			3,200
	Other Expenditures			27,846
	Department Subtotal	211,733		211,733

Department	61972 - BEHV ANALYSIS - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	97,100		
	Wages and Other Compensation			54,851
	Benefits and Other Payroll-related Costs			548
	Materials and Supplies			1,900
	Rentals and Leases			2,000
	Printing and Reproduction			6,805
	Other Expenditures			30,996
	Department Subtotal	97,100		97,100

Department	61973 - CRIMINAL JUSTICE - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	244,058		
	Salaries - Staff			91,074
	Wages and Other Compensation			100,991
	Benefits and Other Payroll-related Costs			31,358
	Materials and Supplies			8,635
	Rentals and Leases			4,000
	Printing and Reproduction			8,000
	Department Subtotal	244,058		244,058

Department	61974 - PUBLIC ADMIN - INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	44,778		
	Salaries - Staff			14,775
	Wages and Other Compensation			15,500
	Benefits and Other Payroll-related Costs			3,703
	Travel			3,200
	Materials and Supplies			3,100
	Rentals and Leases			1,500
	Printing and Reproduction			3,000
	Department Subtotal	44,778		44,778

Department	61975 - D/A REHAB - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	74,150		
	Salaries - Staff			46,941
	Wages and Other Compensation			8,320
	Benefits and Other Payroll-related Costs			11,139
	Professional Fees and Services			1,500
	Materials and Supplies			3,750
	Rentals and Leases			1,000
	Printing and Reproduction			1,500
	Department Subtotal	74,150		74,150

Department	61976 - CPACS - COMPUTER LAB INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	371,124		
	Salaries - Staff			102,685
	Wages and Other Compensation			105,481
	Benefits and Other Payroll-related Costs			43,565
	Professional Fees and Services			2,400
	Materials and Supplies			14,376
	Printing and Reproduction			6,300
	Other Expenditures			96,317
	Department Subtotal	371,124		371,124

Department	61977 - SPEECH/HEARG INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	109,795		
	Wages and Other Compensation			41,880
	Benefits and Other Payroll-related Costs			418
	Materials and Supplies			14,900
	Rentals and Leases			6,000
	Printing and Reproduction			20,500
	Other Expenditures			26,097
	Department Subtotal	109,795		109,795

Department	61978 - LING - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			12,800
	Benefits and Other Payroll-related Costs			128
	Materials and Supplies			400
	Printing and Reproduction			2,748
	Other Expenditures			31,560
	Department Subtotal			47,636

Department	61979 - LTECH - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			29,811
	Wages and Other Compensation			76,421
	Benefits and Other Payroll-related Costs			17,558
	Professional Fees and Services			10,800
	Materials and Supplies			360
	Communication and Utilities			440
	Rentals and Leases			625
	Printing and Reproduction			480
	Other Expenditures			75,493
	Department Subtotal	<input type="text"/>	<input type="text"/>	211,987

Department	61980 - LIS - INSTRUCTIONAL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			12,560
	Materials and Supplies			1,600
	Printing and Reproduction			800
	Other Expenditures			22,444
	Department Subtotal	<input type="text"/>	<input type="text"/>	37,404

Department	61981 - APPLIED GERONTOLOGY-INSTL FEE	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	26,540		
	Wages and Other Compensation			24,240
	Materials and Supplies			1,000
	Rentals and Leases			500
	Printing and Reproduction			800
	Department Subtotal	<input type="text" value="26,540"/>	<input type="text"/>	26,540

Department	62001 - VP ACADEMIC AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,054
	Benefits and Other Payroll-related Costs			26
	Professional Fees and Services			282
	Travel			30,797
	Materials and Supplies			30,492
	Communication and Utilities			10,544
	Repairs and Maintenance			5,570
	Rentals and Leases			13,175
	Printing and Reproduction			6,838
	Other Expenditures			26,095
	Department Subtotal	<input type="text"/>	<input type="text"/>	126,873

Department	62003 - VP FIN & ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,375
	Benefits and Other Payroll-related Costs			205
	Professional Fees and Services			65,533
	Travel			2,241
	Materials and Supplies			2,356
	Communication and Utilities			758
	Repairs and Maintenance			159
	Rentals and Leases			533
	Printing and Reproduction			1,381
	Other Expenditures			7,311
	Budgetary Cost Sharing Rev		695,393	
	Department Subtotal		695,393	82,852

Department	62005 - VP STUDENT AFFAIRS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,505
	Materials and Supplies			8,459
	Communication and Utilities			4,981
	Repairs and Maintenance			497
	Rentals and Leases			381
	Printing and Reproduction			1,283
	Other Expenditures			6,092
	Budgetary Cost Sharing Rev		55,000	
	Department Subtotal		55,000	23,198

Department	62007 - ASSET MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			114,006
	Wages and Other Compensation			24,539
	Benefits and Other Payroll-related Costs			2,689
	Travel			5,821
	Materials and Supplies			30,201
	Communication and Utilities			3,766
	Repairs and Maintenance			6,799
	Rentals and Leases			684
	Printing and Reproduction			224
	Other Expenditures			7,890
	Budgetary Cost Sharing Rev		118,664	
	Department Subtotal		118,664	196,619

Department	62008 - FINANCIAL PLANNING & BUDGET	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			52,325
	Professional Fees and Services			32,413
	Travel			251
	Materials and Supplies			-1,011
	Communication and Utilities			104
	Budgetary Cost Sharing Rev		92,678	
	Department Subtotal		92,678	84,082

Department	62011 - REGISTRAR	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			84,000
	Benefits and Other Payroll-related Costs			3,000
	Professional Fees and Services			2,958
	Travel			17,293
	Materials and Supplies			32,091
	Communication and Utilities			24,983
	Repairs and Maintenance			20,814
	Rentals and Leases			24,419
	Printing and Reproduction			20,549
	Other Expenditures			50,707
	Budgetary Cost Sharing Rev		40,782	
	Department Subtotal		40,782	280,814

Department	62012 - ADMISSIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			49,039
	Benefits and Other Payroll-related Costs			2,500
	Professional Fees and Services			2,426
	Travel			146,743
	Materials and Supplies			177,036
	Communication and Utilities			23,224
	Repairs and Maintenance			4,147
	Rentals and Leases			30,545
	Printing and Reproduction			38,904
	Other Expenditures			54,865
	Budgetary Cost Sharing Rev		144,000	
	Department Subtotal		144,000	529,429

Department	62013 - FINANCIAL AID	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			11,500
	Travel			28,000
	Materials and Supplies			86,000
	Communication and Utilities			28,000
	Repairs and Maintenance			6,654
	Rentals and Leases			16,000
	Printing and Reproduction			7,000
	Other Expenditures			16,096
	Department Subtotal			199,250

Department	62016 - PERFORMANCE LICENSE	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			41,934
	Department Subtotal			41,934

Department	62018 - INSTITUTIONAL MEMBERSHIPS	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			82,858
	Department Subtotal			82,858

Department	62019 - PLANNING & ANALYSIS	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			12,101
	Professional Fees and Services			27,697
	Travel			25,025
	Materials and Supplies			11,343
	Communication and Utilities			4,799
	Rentals and Leases			7,136
	Printing and Reproduction			2,061
	Other Expenditures			20,858
	Department Subtotal	<input type="text"/>	<input type="text"/>	111,019

Department	62020 - UNIV RELATIONS, COMM, & MKTG	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			92,179
	Benefits and Other Payroll-related Costs			2,500
	Professional Fees and Services			78,045
	Travel			7,300
	Materials and Supplies			22,500
	Communication and Utilities			20,000
	Repairs and Maintenance			30,855
	Rentals and Leases			7,300
	Printing and Reproduction			12,755
	Other Expenditures			2,745
	Department Subtotal	<input type="text"/>	<input type="text"/>	276,179

Department	62021 - INFORMATION CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			35
	Travel			350
	Materials and Supplies			11,236
	Communication and Utilities			1,686
	Repairs and Maintenance			3,000
	Printing and Reproduction			5,623
	Scholarships			52,179
	Other Expenditures			44,782
	Department Subtotal	<input type="text"/>	<input type="text"/>	118,891

Department	62022 - DEAN GRADUATE SCHOOL	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,546
	Travel			14,614
	Materials and Supplies			24,036
	Communication and Utilities			9,560
	Repairs and Maintenance			1,496
	Rentals and Leases			11,042
	Printing and Reproduction			10,982
	Other Expenditures			39,921
	Department Subtotal	<input type="text"/>	<input type="text"/>	113,197

Department	62023 - DEAN ARTS & SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,320
	Benefits and Other Payroll-related Costs			24
	Travel			14,425
	Materials and Supplies			16,817
	Communication and Utilities			4,495
	Repairs and Maintenance			14,311
	Rentals and Leases			367
	Printing and Reproduction			512
	Other Expenditures			12,924
	Department Subtotal			65,195

Department	62024 - CAS OFFICE OF STUDENT SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			14,321
	Materials and Supplies			43,378
	Communication and Utilities			13,994
	Repairs and Maintenance			2,300
	Rentals and Leases			25,907
	Printing and Reproduction			12,025
	Scholarships			943
	Other Expenditures			5,920
	Budgetary Cost Sharing Rev		98,888	
	Department Subtotal		98,888	118,788

Department	62025 - COB DEAN	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			6,740
	Benefits and Other Payroll-related Costs			58
	Professional Fees and Services			756
	Travel			35,315
	Materials and Supplies			31,192
	Communication and Utilities			11,373
	Repairs and Maintenance			4,997
	Rentals and Leases			1,018
	Printing and Reproduction			7,488
	Other Expenditures			17,016
	Department Subtotal			115,953

Department	62026 - COB UNDERGRADUATE PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			2,748
	Wages and Other Compensation			960
	Travel			4,098
	Materials and Supplies			9,084
	Communication and Utilities			8,340
	Repairs and Maintenance			235
	Printing and Reproduction			5,945
	Other Expenditures			1,165
	Budgetary Cost Sharing Rev		36,068	
	Department Subtotal		36,068	32,575

Department	62027 - DEAN COLLEGE OF EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			960
	Benefits and Other Payroll-related Costs			10
	Professional Fees and Services			4,465
	Travel			17,571
	Materials and Supplies			14,995
	Communication and Utilities			5,462
	Rentals and Leases			7,706
	Printing and Reproduction			1,655
	Other Expenditures			108,297
	Department Subtotal			161,121

Department	62028 - EDUCATION RECRUITMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,349
	Materials and Supplies			2,216
	Communication and Utilities			293
	Repairs and Maintenance			58
	Rentals and Leases			729
	Printing and Reproduction			855
	Scholarships			5,000
	Other Expenditures			3,000
	Department Subtotal			13,500

Department	62029 - DEAN COL, MERCH,HMGMT & TOURIS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			239
	Travel			7,926
	Materials and Supplies			11,024
	Communication and Utilities			51
	Repairs and Maintenance			769
	Rentals and Leases			636
	Printing and Reproduction			989
	Other Expenditures			5,126
	Department Subtotal			26,760

Department	62030 - DEAN MUSIC	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			1,541
	Professional Fees and Services			9,303
	Travel			40,807
	Materials and Supplies			62,275
	Communication and Utilities			14,054
	Repairs and Maintenance			36,857
	Rentals and Leases			5,891
	Printing and Reproduction			10,641
	Scholarships			107,000
	Other Expenditures			975
	Department Subtotal	<input type="text"/>	<input type="text"/>	289,343

Department	62033 - DEAN COI M&O	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			300
	Travel			100
	Materials and Supplies			818
	Communication and Utilities			52
	Repairs and Maintenance			100
	Rentals and Leases			327
	Printing and Reproduction			66
	Other Expenditures			484
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,247

Department	62034 - DEAN SCHOOL OF CPACS	Revenue	Internal Charges	Expenses
Account Description				
	Wages and Other Compensation			2,161
	Benefits and Other Payroll-related Costs			263
	Professional Fees and Services			975
	Travel			7,058
	Materials and Supplies			59,435
	Communication and Utilities			4,943
	Repairs and Maintenance			2,175
	Rentals and Leases			8,080
	Printing and Reproduction			6,189
	Other Expenditures			14,426
	Department Subtotal	<input type="text"/>	<input type="text"/>	105,705

Department	62035 - DEAN COLLEGE OF VISUAL ARTS &	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			2,800
	Travel			5,000
	Materials and Supplies			5,200
	Printing and Reproduction			1,000
	Other Expenditures			12,484
	Department Subtotal	<input type="text"/>	<input type="text"/>	26,484

Department	62041 - HUMAN RESOURCES CONTRACT	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			4,331,461
	Department Subtotal			4,331,461
Department	62043 - ACCREDITATION/RE-ACCREDITATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			314
	Travel			157
	Materials and Supplies			100
	Printing and Reproduction			3
	Other Expenditures			15,937
	Department Subtotal			16,511
Department	62044 - COMMENCEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,379
	Benefits and Other Payroll-related Costs			470
	Materials and Supplies			307
	Repairs and Maintenance			156
	Rentals and Leases			3,246
	Printing and Reproduction			19,798
	Other Expenditures			14,901
	Department Subtotal			42,257
Department	62046 - EQUITY & DIVERSITY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			5,000
	Benefits and Other Payroll-related Costs			150
	Professional Fees and Services			5,548
	Travel			19,974
	Materials and Supplies			31,899
	Communication and Utilities			5,989
	Repairs and Maintenance			20,779
	Rentals and Leases			5,471
	Printing and Reproduction			2,815
	Other Expenditures			64,893
	Department Subtotal			162,518
Department	62047 - UNT MARCHING BAND	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			502
	Materials and Supplies			7,073
	Communication and Utilities			1,008
	Rentals and Leases			576
	Printing and Reproduction			312
	Other Expenditures			1,599
	Department Subtotal			11,070

Department	62049 - TECHNICAL COMMUNICATION	Revenue	Internal Charges	Expenses
Account Description				
	Travel			5,651
	Materials and Supplies			14,766
	Communication and Utilities			811
	Repairs and Maintenance			445
	Rentals and Leases			1,352
	Printing and Reproduction			716
	Other Expenditures			3,235
	Department Subtotal			26,976

Department	62053 - DISABILITY ACCOMMODATIONS	Revenue	Internal Charges	Expenses
Account Description				
	Wages and Other Compensation			131,743
	Benefits and Other Payroll-related Costs			27,213
	Professional Fees and Services			34
	Travel			1,973
	Materials and Supplies			10,347
	Communication and Utilities			2,422
	Repairs and Maintenance			581
	Rentals and Leases			3,852
	Printing and Reproduction			1,540
	Other Expenditures			3,869
	Budgetary Cost Sharing Rev		21,846	
	Department Subtotal		21,846	183,574

Department	62054 - COMPUTER SCIENCE & ENGINEERING	Revenue	Internal Charges	Expenses
Account Description				
	Wages and Other Compensation			3,522
	Benefits and Other Payroll-related Costs			2,473
	Professional Fees and Services			854
	Travel			16,416
	Materials and Supplies			8,773
	Communication and Utilities			9,404
	Repairs and Maintenance			1,185
	Rentals and Leases			3,116
	Printing and Reproduction			283
	Other Expenditures			14,445
	Department Subtotal			60,471

Department	62055 - ECONOMICS	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			943
	Travel			11,133
	Materials and Supplies			4,191
	Communication and Utilities			4,243
	Repairs and Maintenance			103
	Rentals and Leases			5,251
	Printing and Reproduction			250
	Other Expenditures			1,385
	Department Subtotal			27,499

Department	62056 - ENGLISH	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			4,125
	Travel			34,395
	Materials and Supplies			20,990
	Communication and Utilities			5,728
	Repairs and Maintenance			333
	Rentals and Leases			1,193
	Printing and Reproduction			1,582
	Other Expenditures			4,574
	Department Subtotal			72,920

Department	62060 - WOMEN'S STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,396
	Travel			3,083
	Materials and Supplies			3,188
	Communication and Utilities			1,476
	Repairs and Maintenance			96
	Rentals and Leases			673
	Printing and Reproduction			563
	Other Expenditures			1,017
	Department Subtotal			12,492

Department	62061 - WORLD LANGUAGES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			687
	Travel			29,800
	Materials and Supplies			10,659
	Communication and Utilities			2,807
	Repairs and Maintenance			1,780
	Rentals and Leases			831
	Printing and Reproduction			1,200
	Other Expenditures			2,520
	Department Subtotal			50,284

Department	62062 - GEOGRAPHY	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			11,297
	Materials and Supplies			6,516
	Communication and Utilities			4,474
	Repairs and Maintenance			352
	Rentals and Leases			9,076
	Printing and Reproduction			1,000
	Other Expenditures			1,380
	Department Subtotal			34,095

Department	62063 - HISTORY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			720
	Benefits and Other Payroll-related Costs			14
	Professional Fees and Services			4,194
	Travel			17,700
	Materials and Supplies			15,820
	Communication and Utilities			10,380
	Rentals and Leases			3,565
	Printing and Reproduction			1,000
	Other Expenditures			3,787
	Department Subtotal			57,180

Department	62064 - ORAL HISTORY	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,349
	Materials and Supplies			3,901
	Communication and Utilities			309
	Printing and Reproduction			989
	Other Expenditures			372
	Department Subtotal			7,920

Department	62065 - JOURNALISM	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2
	Travel			11,541
	Materials and Supplies			20,791
	Communication and Utilities			5,962
	Repairs and Maintenance			2,321
	Rentals and Leases			2,253
	Printing and Reproduction			7,546
	Other Expenditures			9,584
	Department Subtotal			60,000

Department	62066 - MATHEMATICS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			15,425
	Materials and Supplies			15,269
	Communication and Utilities			11,648
	Repairs and Maintenance			2,873
	Rentals and Leases			2,430
	Printing and Reproduction			2,080
	Other Expenditures			5,574
	Department Subtotal			55,299

Department	62067 - PHILOSOPHY	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			602
	Travel			14,048
	Materials and Supplies			2,754
	Communication and Utilities			2,796
	Repairs and Maintenance			115
	Rentals and Leases			2,581
	Printing and Reproduction			1,200
	Scholarships			1,000
	Other Expenditures			934
	Department Subtotal			26,030

Department	62068 - POLITICAL SCIENCE	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			166
	Travel			23,088
	Materials and Supplies			8,008
	Communication and Utilities			5,486
	Repairs and Maintenance			174
	Rentals and Leases			2,724
	Printing and Reproduction			800
	Other Expenditures			3,434
	Department Subtotal			43,880

Department	62069 - PSYCHOLOGY	Revenue	Internal Charges	Expenses
Account Description				
	Travel			29,079
	Materials and Supplies			21,362
	Communication and Utilities			15,477
	Repairs and Maintenance			2,203
	Rentals and Leases			6,979
	Printing and Reproduction			2,500
	Other Expenditures			7,195
	Department Subtotal			84,795

Department	62070 - DEPT OF SPEECH & HEARING SVCS	Revenue	Internal Charges	Expenses
Account Description				
	Salaries - Staff			1,322
	Professional Fees and Services			925
	Travel			2,372
	Materials and Supplies			16,798
	Communication and Utilities			9,009
	Repairs and Maintenance			2,382
	Rentals and Leases			8,532
	Other Expenditures			7,082
	Department Subtotal			48,422

Department	62071 - DEPT OF DANCE & THEATRE ARTS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,694
	Travel			12,382
	Materials and Supplies			10,205
	Communication and Utilities			4,657
	Repairs and Maintenance			200
	Rentals and Leases			3,175
	Printing and Reproduction			1,000
	Other Expenditures			1,792
	Department Subtotal			36,105

Department	62072 - COMMUNICATION STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,328
	Travel			6,756
	Materials and Supplies			7,357
	Communication and Utilities			3,210
	Repairs and Maintenance			1,744
	Rentals and Leases			4,976
	Printing and Reproduction			500
	Other Expenditures			2,778
	Department Subtotal			28,649

Department	62073 - RADIO/TV/FILM INCL KNTU-FM	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			304
	Travel			13,716
	Materials and Supplies			16,165
	Communication and Utilities			5,117
	Repairs and Maintenance			3,305
	Rentals and Leases			976
	Printing and Reproduction			1,932
	Other Expenditures			5,195
	Department Subtotal			46,710

Department	62074 - BIOLOGICAL SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			179
	Travel			17,900
	Materials and Supplies			29,287
	Communication and Utilities			30,892
	Repairs and Maintenance			10,935
	Rentals and Leases			19,589
	Printing and Reproduction			4,500
	Other Expenditures			13,822
	Department Subtotal			127,104

Department	62075 - ELECTRON MICROSCOPE FACILITY	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,547
	Department Subtotal			1,547
Department	62076 - CHEMISTRY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,560
	Benefits and Other Payroll-related Costs			16
	Professional Fees and Services			1,067
	Travel			15,828
	Materials and Supplies			14,364
	Communication and Utilities			16,365
	Repairs and Maintenance			596
	Rentals and Leases			8,334
	Printing and Reproduction			1,300
	Other Expenditures			14,370
	Department Subtotal			73,800
Department	62077 - PHYSICS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			480
	Benefits and Other Payroll-related Costs			9
	Professional Fees and Services			179
	Travel			16,467
	Materials and Supplies			24,008
	Communication and Utilities			22,357
	Repairs and Maintenance			2,223
	Rentals and Leases			4,648
	Printing and Reproduction			2,200
	Other Expenditures			8,399
	Department Subtotal			80,970
Department	62078 - SCIENCE INSTRUMENT SHOP	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			4,849
	Communication and Utilities			549
	Rentals and Leases			79
	Department Subtotal			5,477
Department	62079 - CAS GRAD STUDENT SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			63,000
	Department Subtotal			63,000

Department	62081 - DEPT OF MATERIALS SCIENCE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			579
	Travel			2,834
	Materials and Supplies			11,148
	Communication and Utilities			3,973
	Repairs and Maintenance			4,849
	Rentals and Leases			1,052
	Printing and Reproduction			838
	Other Expenditures			5,180
	Department Subtotal	<input type="text"/>	<input type="text"/>	30,453

Department	62082 - ENGINEERING TECHNOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			210
	Travel			3,383
	Materials and Supplies			14,239
	Communication and Utilities			6,857
	Repairs and Maintenance			682
	Rentals and Leases			3
	Other Expenditures			6,668
	Department Subtotal	<input type="text"/>	<input type="text"/>	32,042

Department	62083 - AEROSPACE STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			46
	Materials and Supplies			12,966
	Communication and Utilities			4,016
	Repairs and Maintenance			588
	Rentals and Leases			229
	Printing and Reproduction			554
	Other Expenditures			601
	Department Subtotal	<input type="text"/>	<input type="text"/>	19,000

Department	62084 - DOE- INST FOR APPLIED SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			328
	Materials and Supplies			10,712
	Communication and Utilities			6,847
	Repairs and Maintenance			1,352
	Rentals and Leases			5,273
	Printing and Reproduction			1,800
	Other Expenditures			2,426
	Department Subtotal	<input type="text"/>	<input type="text"/>	28,738

Department	62085 - DEAN HONORS COLLEGE	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			12,000
	Professional Fees and Services			1,381
	Travel			9,067
	Materials and Supplies			62,553
	Communication and Utilities			7,755
	Repairs and Maintenance			23
	Rentals and Leases			12,416
	Printing and Reproduction			15,938
	Other Expenditures			8,876
	Department Subtotal	<input type="text"/>	<input type="text"/>	130,009

Department	62086 - CAS IT M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,617
	Travel			1,000
	Materials and Supplies			8,148
	Communication and Utilities			6,903
	Repairs and Maintenance			1,731
	Rentals and Leases			4,976
	Printing and Reproduction			518
	Other Expenditures			2,107
	Department Subtotal	<input type="text"/>	<input type="text"/>	27,000

Department	62087 - ENVIRONMENTAL PHILOSOPHY	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,264
	Materials and Supplies			1,700
	Communication and Utilities			488
	Other Expenditures			256
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,708

Department	62088 - UNALLOC- ARTS & SCI RESERVES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,853
	Materials and Supplies			44,991
	Repairs and Maintenance			15,887
	Other Expenditures			110,621
	Department Subtotal	<input type="text"/>	<input type="text"/>	173,352

Department	62089 - COLLEGE OF VISUAL ARTS & DESIG	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			20,000
	Wages and Other Compensation			480
	Travel			30,000
	Materials and Supplies			10,000
	Communication and Utilities			25,000
	Repairs and Maintenance			8,000
	Rentals and Leases			13,060
	Printing and Reproduction			1,500
	Other Expenditures			6,724
	Department Subtotal	<input type="text"/>	<input type="text"/>	114,764

Department	62090 - CVAD FASHION COLLECTION	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,550
	Repairs and Maintenance			600
	Rentals and Leases			200
	Printing and Reproduction			2,000
	Other Expenditures			10,493
	Department Subtotal	<input type="text"/>	<input type="text"/>	15,843

Department	62091 - UNIVERSITY ART GALLERY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,200
	Professional Fees and Services			9,000
	Travel			500
	Materials and Supplies			7,500
	Communication and Utilities			900
	Repairs and Maintenance			1,500
	Rentals and Leases			500
	Printing and Reproduction			3,400
	Other Expenditures			12,658
	Department Subtotal	<input type="text"/>	<input type="text"/>	37,158

Department	62093 - COB- DEPT OF ACCOUNTING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			4,991
	Materials and Supplies			2,581
	Communication and Utilities			6,114
	Repairs and Maintenance			12
	Printing and Reproduction			480
	Other Expenditures			7,194
	Department Subtotal	<input type="text"/>	<input type="text"/>	21,372

Department	62094 - COB COMPUTING CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			3,250
	Benefits and Other Payroll-related Costs			35
	Materials and Supplies			2,057
	Communication and Utilities			1,412
	Repairs and Maintenance			436
	Rentals and Leases			26
	Printing and Reproduction			77
	Other Expenditures			1,026
	Department Subtotal	<input type="text"/>	<input type="text"/>	8,319

Department	62095 - DEPARTMENT OF MARKETING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			562
	Travel			1,553
	Materials and Supplies			3,803
	Communication and Utilities			13,821
	Repairs and Maintenance			260
	Rentals and Leases			364
	Printing and Reproduction			699
	Other Expenditures			1,561
	Department Subtotal	<input type="text"/>	<input type="text"/>	22,623

Department	62096 - FINC INS REAL ESTATE & LAW	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			9,443
	Materials and Supplies			4,193
	Communication and Utilities			8,786
	Rentals and Leases			772
	Printing and Reproduction			785
	Other Expenditures			5,976
	Department Subtotal	<input type="text"/>	<input type="text"/>	29,955

Department	62097 - DEPT OF MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,601
	Travel			5,761
	Materials and Supplies			6,258
	Communication and Utilities			8,891
	Rentals and Leases			1,288
	Printing and Reproduction			3,216
	Other Expenditures			4,948
	Department Subtotal	<input type="text"/>	<input type="text"/>	32,963

Department	62098 - INFO TECH & DECISION SCIENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			11,464
	Materials and Supplies			3,255
	Communication and Utilities			5,104
	Rentals and Leases			378
	Printing and Reproduction			312
	Scholarships			748
	Other Expenditures			9,223
	Department Subtotal	<input type="text"/>	<input type="text"/>	30,484

Department	62099 - DEPARTMENT OF EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			600
	Benefits and Other Payroll-related Costs			6
	Materials and Supplies			1,446
	Communication and Utilities			365
	Repairs and Maintenance			15
	Printing and Reproduction			38
	Other Expenditures			530
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,000

Department	62100 - COLL OF EDUCATION- TECHNOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,260
	Benefits and Other Payroll-related Costs			13
	Professional Fees and Services			1,743
	Materials and Supplies			17,943
	Communication and Utilities			1,080
	Rentals and Leases			1,030
	Printing and Reproduction			42
	Other Expenditures			2,232
	Department Subtotal	<input type="text"/>	<input type="text"/>	25,343

Department	62101 - ACADEMY FOR RSRCH/PROF DEVLPMT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			294
	Travel			10,182
	Materials and Supplies			2,206
	Repairs and Maintenance			438
	Rentals and Leases			187
	Printing and Reproduction			76
	Other Expenditures			4,649
	Department Subtotal	<input type="text"/>	<input type="text"/>	18,032

Department	62102 - DEPT COUNSELING & HIGHER ED	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			290
	Travel			17,829
	Materials and Supplies			26,460
	Communication and Utilities			8,366
	Repairs and Maintenance			381
	Rentals and Leases			2,416
	Printing and Reproduction			2,797
	Scholarships			692
	Other Expenditures			9,841
	Department Subtotal	<input type="text"/>	<input type="text"/>	69,072

Department	62103 - EDUCATIONAL PSYCHOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,738
	Travel			16,265
	Materials and Supplies			18,108
	Communication and Utilities			12,810
	Repairs and Maintenance			4,437
	Rentals and Leases			1,548
	Printing and Reproduction			1,861
	Other Expenditures			14,055
	Department Subtotal	<input type="text"/>	<input type="text"/>	70,822

Department	62104 - TEACHER EDUC & ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,562
	Travel			29,844
	Materials and Supplies			20,858
	Communication and Utilities			13,522
	Repairs and Maintenance			2,291
	Rentals and Leases			1,715
	Printing and Reproduction			3,420
	Other Expenditures			13,339
	Department Subtotal	<input type="text"/>	<input type="text"/>	87,551

Department	62105 - KINE/HEALTH PROM/RECREATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			243
	Travel			8,817
	Materials and Supplies			32,457
	Communication and Utilities			12,219
	Repairs and Maintenance			7,030
	Rentals and Leases			447
	Printing and Reproduction			935
	Other Expenditures			6,280
	Department Subtotal	<input type="text"/>	<input type="text"/>	68,428

Department	62106 - STUDENT ADVISING OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			4,386
	Materials and Supplies			27,155
	Communication and Utilities			7,787
	Repairs and Maintenance			820
	Rentals and Leases			2,564
	Printing and Reproduction			4,452
	Other Expenditures			2,801
	Budgetary Cost Sharing Rev		10,700	
	Department Subtotal	<input type="text"/>	<input type="text" value="10,700"/>	<input type="text" value="49,965"/>

Department	62108 - MUSIC	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	1,918		
	Professional Fees and Services			760
	Travel			5,165
	Materials and Supplies			19,207
	Communication and Utilities			12,480
	Repairs and Maintenance			1,872
	Rentals and Leases			38,210
	Printing and Reproduction			3,820
	Other Expenditures			12,017
	Department Subtotal	<input type="text" value="1,918"/>	<input type="text"/>	<input type="text" value="93,531"/>

Department	62109 - COMPOSITION STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,436
	Travel			633
	Materials and Supplies			497
	Communication and Utilities			1,969
	Printing and Reproduction			118
	Scholarships			67
	Other Expenditures			580
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="6,300"/>

Department	62110 - MUSIC- JAZZ STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,706
	Professional Fees and Services			13,417
	Travel			2,359
	Materials and Supplies			3,951
	Communication and Utilities			4,091
	Repairs and Maintenance			400
	Rentals and Leases			1,807
	Printing and Reproduction			269
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="29,000"/>

Department	62111 - OPERA PRODUCTION	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,440
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,440
Department	62112 - INSTRUMENTAL STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			7,801
	Travel			593
	Materials and Supplies			6,340
	Communication and Utilities			9,153
	Printing and Reproduction			67
	Other Expenditures			1,246
	Department Subtotal	<input type="text"/>	<input type="text"/>	25,200
Department	62113 - KEYBOARD STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			3,825
	Travel			57
	Materials and Supplies			442
	Communication and Utilities			2,406
	Scholarships			389
	Other Expenditures			1,881
	Department Subtotal	<input type="text"/>	<input type="text"/>	9,000
Department	62114 - MUSIC EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			965
	Travel			857
	Materials and Supplies			3,422
	Communication and Utilities			2,188
	Repairs and Maintenance			70
	Rentals and Leases			53
	Printing and Reproduction			123
	Scholarships			162
	Other Expenditures			260
	Department Subtotal	<input type="text"/>	<input type="text"/>	8,100
Department	62115 - MUSIC HISTORY & THEORY	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,378
	Travel			1,706
	Materials and Supplies			3,298
	Communication and Utilities			4,925
	Repairs and Maintenance			99
	Rentals and Leases			419
	Printing and Reproduction			386
	Scholarships			133
	Other Expenditures			1,956
	Department Subtotal	<input type="text"/>	<input type="text"/>	15,300

Department	62116 - VOCAL STUDIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,284
	Travel			823
	Materials and Supplies			556
	Communication and Utilities			2,106
	Rentals and Leases			34
	Printing and Reproduction			284
	Other Expenditures			2,113
	Department Subtotal	<input type="text"/>	<input type="text"/>	7,200

Department	62117 - CHORAL M & O	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			29
	Travel			425
	Materials and Supplies			363
	Other Expenditures			623
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,440

Department	62118 - MUSIC- ORCHESTRAL ACTIVITIES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			125
	Materials and Supplies			1,130
	Communication and Utilities			112
	Other Expenditures			73
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,440

Department	62119 - MUSIC- CONDUCTING ENSEMBLE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,356
	Materials and Supplies			707
	Communication and Utilities			2,359
	Repairs and Maintenance			7
	Rentals and Leases			311
	Printing and Reproduction			15
	Other Expenditures			285
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,040

Department	62122 - DISABILITY & ADDICTION REHAB	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			180
	Travel			5,681
	Materials and Supplies			6,307
	Communication and Utilities			3,647
	Repairs and Maintenance			525
	Rentals and Leases			376
	Printing and Reproduction			989
	Other Expenditures			3,799
	Department Subtotal	<input type="text"/>	<input type="text"/>	21,504

Department	62123 - CENTER BEHAVIORAL STUDIES	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			14
	Travel			2,660
	Materials and Supplies			5,509
	Communication and Utilities			4,580
	Repairs and Maintenance			111
	Rentals and Leases			5,726
	Department Subtotal	<input type="text"/>	<input type="text"/>	18,600

Department	62124 - CPACS ACADEMIC ADVISING	Revenue	Internal Charges	Expenses
Account Description				
	Travel			4,768
	Materials and Supplies			8,215
	Communication and Utilities			6,172
	Repairs and Maintenance			112
	Rentals and Leases			5,016
	Printing and Reproduction			7,318
	Other Expenditures			2,285
	Budgetary Cost Sharing Rev		8,051	
	Department Subtotal	<input type="text"/>	8,051	33,886

Department	62125 - CRIMINAL JUSTICE	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			30
	Travel			8,413
	Materials and Supplies			10,484
	Communication and Utilities			4,057
	Repairs and Maintenance			241
	Rentals and Leases			657
	Printing and Reproduction			2,062
	Other Expenditures			3,856
	Department Subtotal	<input type="text"/>	<input type="text"/>	29,800

Department	62126 - SOCIOLOGY	Revenue	Internal Charges	Expenses
Account Description				
	Professional Fees and Services			1,046
	Travel			10,880
	Materials and Supplies			9,133
	Communication and Utilities			4,368
	Repairs and Maintenance			361
	Rentals and Leases			753
	Printing and Reproduction			509
	Other Expenditures			3,640
	Department Subtotal	<input type="text"/>	<input type="text"/>	30,690

Department	62127 - ANTHROPOLOGY	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,674
	Travel			9,429
	Materials and Supplies			6,922
	Communication and Utilities			5,206
	Repairs and Maintenance			48
	Rentals and Leases			4,245
	Printing and Reproduction			384
	Other Expenditures			2,273
	Department Subtotal	<input type="text"/>	<input type="text"/>	30,181

Department	62128 - DEPT PUBLIC ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			254
	Travel			12,787
	Materials and Supplies			2,630
	Communication and Utilities			4,387
	Repairs and Maintenance			142
	Rentals and Leases			3,517
	Printing and Reproduction			829
	Other Expenditures			5,290
	Department Subtotal	<input type="text"/>	<input type="text"/>	29,836

Department	62131 - TEACH NORTH TEXAS M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			5,548
	Materials and Supplies			21,959
	Communication and Utilities			3,497
	Repairs and Maintenance			537
	Rentals and Leases			3,539
	Printing and Reproduction			5,193
	Other Expenditures			5,131
	Department Subtotal	<input type="text"/>	<input type="text"/>	45,404

Department	62132 - CALL	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,829
	Benefits and Other Payroll-related Costs			28
	Travel			2,001
	Materials and Supplies			4,780
	Communication and Utilities			3,600
	Repairs and Maintenance			6,500
	Rentals and Leases			9,000
	Printing and Reproduction			500
	Other Expenditures			2,126
	Department Subtotal	<input type="text"/>	<input type="text"/>	31,364

Department	62133 - FACULTY SENATE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,090
	Materials and Supplies			3,003
	Communication and Utilities			645
	Printing and Reproduction			10
	Other Expenditures			809
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,557

Department	62136 - UNT-I M & O ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,622
	Communication and Utilities			2,159
	Printing and Reproduction			128
	Other Expenditures			832
	Department Subtotal	<input type="text"/>	<input type="text"/>	4,741

Department	62137 - SPECIAL ACADEMIC PROJECTS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			1,313,859
	Wages and Other Compensation			1,840
	Professional Fees and Services			573,559
	Travel			9,677
	Materials and Supplies			62,121
	Communication and Utilities			5,441
	Repairs and Maintenance			91,210
	Rentals and Leases			412,287
	Printing and Reproduction			8,826
	Other Expenditures			721,545
	Budgetary Cost Sharing Exp		-44,237	
	Department Subtotal	<input type="text"/>	-44,237	3,200,365

Department	62138 - OFF CAMPUS PROGRAM TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			20,493
	Department Subtotal	<input type="text"/>	<input type="text"/>	20,493

Department	62139 - TEXAS SUCCESS INITIATIVE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3,650
	Materials and Supplies			5,778
	Communication and Utilities			3,029
	Repairs and Maintenance			441
	Rentals and Leases			2,684
	Printing and Reproduction			2,079
	Other Expenditures			2,339
	Department Subtotal	<input type="text"/>	<input type="text"/>	20,000

Department	62141 - INTERNSHIPS & COOPERATIVE EDU	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			83,897
	Wages and Other Compensation			20,107
	Benefits and Other Payroll-related Costs			27,605
	Materials and Supplies			8,500
	Budgetary Cost Sharing Rev		140,109	
	Department Subtotal		140,109	140,109

Department	62143 - RECRUITING TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			4,702
	Other Expenditures			1,561
	Department Subtotal			6,263

Department	62144 - COB CONTINGENCY-DEAN	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			4,818
	Materials and Supplies			11,002
	Repairs and Maintenance			438
	Rentals and Leases			29,691
	Printing and Reproduction			2,690
	Other Expenditures			27,038
	Department Subtotal			75,677

Department	62145 - COL, MERCH,HMGMT & TOURISMACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			617
	Materials and Supplies			7,103
	Communication and Utilities			3,850
	Repairs and Maintenance			1,946
	Rentals and Leases			2,875
	Printing and Reproduction			-2,455
	Other Expenditures			523
	Department Subtotal			14,459

Department	62149 - UAEM PROGRAM SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			840
	Benefits and Other Payroll-related Costs			10
	Travel			19,224
	Materials and Supplies			2,019
	Communication and Utilities			724
	Repairs and Maintenance			88
	Rentals and Leases			99
	Printing and Reproduction			501
	Other Expenditures			1,495
	Department Subtotal			25,000

Department	62153 - ASSOC DEAN - TEACHER EDUCATION	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			953
	Travel			11,973
	Materials and Supplies			4,478
	Communication and Utilities			2,553
	Repairs and Maintenance			2,437
	Rentals and Leases			1,854
	Printing and Reproduction			546
	Other Expenditures			3,624
	Department Subtotal			28,418

Department	62154 - VP RESEARCH BOARD DESIGNATED	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	8,500		
	Professional Fees and Services			250
	Travel			2,859
	Materials and Supplies			2,043
	Communication and Utilities			1,177
	Repairs and Maintenance			463
	Rentals and Leases			520
	Printing and Reproduction			218
	Other Expenditures			1,677
	Budgetary Cost Sharing Rev		21,177	
	Department Subtotal	8,500	21,177	9,207

Department	62155 - CLEAR OPERATING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,715
	Professional Fees and Services			10,115
	Travel			11,005
	Materials and Supplies			75,413
	Communication and Utilities			13,232
	Repairs and Maintenance			45,692
	Rentals and Leases			12,965
	Printing and Reproduction			1,991
	Other Expenditures			52,072
	Department Subtotal			225,200

Department	62158 - GRAD STUDENT RECRUITING&TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			54
	Travel			3,567
	Materials and Supplies			6,051
	Rentals and Leases			1,392
	Printing and Reproduction			856
	Other Expenditures			8,080
	Department Subtotal			20,000

Department	62160 - MAIL SERVICE- TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3,042
	Other Expenditures			124
	IDT Cost Sharing		3,264	
	Department Subtotal		3,264	3,166

Department	62165 - FACILITIES TRAVEL & TRAINING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			19,212
	Materials and Supplies			7,140
	Repairs and Maintenance			202
	Rentals and Leases			1,657
	Debt Service - Interest			17
	Other Expenditures			14,361
	Department Subtotal			42,589

Department	62166 - BAAS M/O CPACS-DEANS OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,296
	Materials and Supplies			9,492
	Communication and Utilities			4,190
	Repairs and Maintenance			125
	Rentals and Leases			571
	Printing and Reproduction			2,135
	Other Expenditures			2,091
	Department Subtotal			19,900

Department	62167 - RISK MGMT SVCS - TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			58,000
	Benefits and Other Payroll-related Costs			17,000
	Travel			14,204
	Materials and Supplies			10,000
	Communication and Utilities			1,000
	Repairs and Maintenance			1,000
	Other Expenditures			14,796
	Budgetary Cost Sharing Rev		100,000	
	Department Subtotal		100,000	116,000

Department	62172 - TEXAS ACAD OF MATH & SCI TRVL	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			119
	Travel			6,924
	Materials and Supplies			186
	Rentals and Leases			102
	Other Expenditures			1,317
	Department Subtotal			8,648

Department	62173 - UIT - LOCAL TRAVEL FUNDS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			3,246
	Travel			8,088
	Materials and Supplies			164
	Other Expenditures			3,502
	Department Subtotal			15,000

Department	62174 - PRINTING SERVICES	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	154,500		
	Wages and Other Compensation			53,000
	Benefits and Other Payroll-related Costs			8,215
	Cost of Goods Sold			577,443
	Professional Fees and Services			2,462
	Travel			7,038
	Materials and Supplies			532,257
	Communication and Utilities			2,516
	Repairs and Maintenance			147,543
	Rentals and Leases			110,513
	Printing and Reproduction			7,254
	Other Expenditures			50,499
	IDT Cost Sharing		1,367,849	
	Budgetary Cost Sharing Exp		-23,610	
	Department Subtotal	154,500	1,344,240	1,498,740

Department	62176 - COLISEUM- TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,500
	IDT Cost Sharing		2,500	
	Department Subtotal		2,500	2,500

Department	62181 - LIBRARY & RESEARCH EQUIP SPPT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			156,810
	Department Subtotal			156,810

Department	62182 - STUDENT ACCT & UNIV CASHIERING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			132,677
	Wages and Other Compensation			41,461
	Travel			7,860
	Materials and Supplies			10,650
	Communication and Utilities			10,630
	Repairs and Maintenance			4,845
	Rentals and Leases			6,439
	Printing and Reproduction			2,149
	Scholarships			433
	Other Expenditures			179,057
	Budgetary Cost Sharing Rev		396,202	
	Department Subtotal		396,202	396,202

Department	62188 - UNT ADVERTISING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			5,314
	Travel			385
	Materials and Supplies			325
	Other Expenditures			483,044
	Department Subtotal	<input type="text"/>	<input type="text"/>	489,068

Department	62189 - STUDENT LIFE - VP STUDENT AFFA	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Part-time Faculty			4,000
	Wages and Other Compensation			1,080
	Benefits and Other Payroll-related Costs			1,077
	Professional Fees and Services			384
	Travel			5,000
	Materials and Supplies			1,203
	Repairs and Maintenance			3
	Rentals and Leases			3
	Printing and Reproduction			905
	Other Expenditures			20,713
	Department Subtotal	<input type="text"/>	<input type="text"/>	34,368

Department	62190 - CENTRAL RECEIVING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			96,688
	Wages and Other Compensation			500
	Travel			397
	Materials and Supplies			3,141
	Communication and Utilities			38
	Repairs and Maintenance			4,191
	Rentals and Leases			-33
	Other Expenditures			2,251
	Budgetary Cost Sharing Rev		99,331	
	Department Subtotal	<input type="text"/>	99,331	107,173

Department	62193 - VP STUD AFF-TEAM UP! MENTORING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			9,695
	Materials and Supplies			487
	Rentals and Leases			816
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,998

Department	62195 - PRESIDENT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			439,055
	Wages and Other Compensation			17,231
	Benefits and Other Payroll-related Costs			45,783
	Professional Fees and Services			1,000
	Travel			60,000
	Materials and Supplies			33,163
	Communication and Utilities			8,000
	Repairs and Maintenance			6,000
	Rentals and Leases			3,200
	Printing and Reproduction			5,000
	Other Expenditures			23,000
	Department Subtotal			641,432

Department	62197 - UIT - MAINTENANCE EXPENSE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			198
	Materials and Supplies			10,922
	Repairs and Maintenance			105,482
	Rentals and Leases			11,164
	Other Expenditures			16,725
	Department Subtotal			144,491

Department	62199 - CTR FOR STUDENT RIGHTS & RESP	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			960
	Materials and Supplies			3,323
	Communication and Utilities			4,969
	Printing and Reproduction			1,980
	Other Expenditures			875
	Department Subtotal			12,107

Department	62200 - AUDIOLOGY CLINIC	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	231,950		
	Salaries - Staff			77,126
	Wages and Other Compensation			17,000
	Benefits and Other Payroll-related Costs			24,000
	Cost of Goods Sold			4,330
	Professional Fees and Services			123
	Travel			1,648
	Materials and Supplies			96,269
	Communication and Utilities			1,124
	Repairs and Maintenance			3,483
	Rentals and Leases			40
	Printing and Reproduction			318
	Scholarships			522
	Other Expenditures			5,967
	Department Subtotal	231,950		231,950

Department	62201 - LOCAL RETIREMT BENEFITS ACCRUA	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			82,377
	Department Subtotal			82,377
Department	62208 - STAFF SENATE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			50
	Materials and Supplies			1,650
	Rentals and Leases			100
	Printing and Reproduction			600
	Other Expenditures			100
	Department Subtotal			2,500
Department	62210 - EMERGENCY MANAGEMENT FUND	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			155
	Materials and Supplies			222
	Rentals and Leases			64
	Printing and Reproduction			552
	Other Expenditures			4,007
	Department Subtotal			5,000
Department	62212 - UNT ALUMNI ASSOC SUPPORT FUND	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	357,383		
	Salaries - Staff			467,096
	Wages and Other Compensation			24,813
	Benefits and Other Payroll-related Costs			86,787
	Materials and Supplies			15,676
	Communication and Utilities			6,959
	Other Expenditures			185,000
	Department Subtotal	357,383		786,331
Department	62216 - ADVANCEMENT- GIFT PLANNING	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			500
	Rentals and Leases			895
	Other Expenditures			23,990
	Department Subtotal			25,385
Department	62217 - ADVNCMT-DONOR RECORD ARCHIVING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			43,112
	Materials and Supplies			4,878
	Communication and Utilities			628
	Repairs and Maintenance			6,272
	Printing and Reproduction			500
	Department Subtotal			55,390

Department	62218 - ADVANCEMENT SUPPORT FUND	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			29,000
	Benefits and Other Payroll-related Costs			1,000
	Professional Fees and Services			4,500
	Materials and Supplies			12,500
	Communication and Utilities			28,100
	Repairs and Maintenance			3,500
	Rentals and Leases			40,000
	Printing and Reproduction			3,000
	Other Expenditures			10,142
	Department Subtotal			131,742

Department	62220 - EESAT- ELM FORK PROJECT	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			5,258
	Communication and Utilities			2,070
	Repairs and Maintenance			331
	Printing and Reproduction			6,697
	Other Expenditures			494
	Department Subtotal			14,850

Department	62221 - ADVANCEMENT- SPECIAL EVENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			25,000
	Department Subtotal			25,000

Department	62229 - UNIVERSITY PRESS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			915
	Other Expenditures			3,352
	Department Subtotal			4,267

Department	62231 - CVAD- DIV OF ART EDUC/ART HIST	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			205
	Travel			1,525
	Materials and Supplies			2,709
	Printing and Reproduction			549
	Other Expenditures			1,121
	Department Subtotal			6,109

Department	62232 - CVAD- DIVISION OF STUDIO	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			600
	Travel			3,000
	Materials and Supplies			3,600
	Printing and Reproduction			209
	Other Expenditures			2,700
	Department Subtotal			10,109

Department	62233 - CVAD- DIVISION OF DESIGN	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			183
	Travel			1,283
	Materials and Supplies			2,994
	Repairs and Maintenance			61
	Rentals and Leases			122
	Printing and Reproduction			183
	Other Expenditures			1,283
	Department Subtotal			6,109

Department	62234 - ADVANCEMENT- HOMECOMING GEN EXP	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			7,000
	Printing and Reproduction			8,000
	Other Expenditures			30,000
	Department Subtotal			45,000

Department	62235 - ADVANCEMENT- ALUMNI AWARDS	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			55,000
	Department Subtotal			55,000

Department	62236 - ADVANCEMENT-PHONOTHON	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			113,000
	Benefits and Other Payroll-related Costs			2,000
	Materials and Supplies			2,450
	Communication and Utilities			23,000
	Repairs and Maintenance			14,352
	Other Expenditures			2,700
	Department Subtotal			157,502

Department	62237 - ADVANCEMENT- CORP/FOUNDATION	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			100
	Other Expenditures			900
	Department Subtotal			1,000

Department	62240 - UNT FOUNDATION SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			5,700
	Benefits and Other Payroll-related Costs			300
	Materials and Supplies			3,010
	Communication and Utilities			3,095
	Repairs and Maintenance			257
	Rentals and Leases			1,260
	Printing and Reproduction			200
	Department Subtotal			13,822

Department	62243 - ADVANCEMENT- ANNUAL GIVING/DIREC	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			13,000
	Benefits and Other Payroll-related Costs			500
	Materials and Supplies			26,000
	Other Expenditures			87,463
	Department Subtotal	<input type="text"/>	<input type="text"/>	126,963

Department	62246 - UNIVERSITY RELATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			42,935
	Wages and Other Compensation			8,578
	Benefits and Other Payroll-related Costs			12,704
	Professional Fees and Services			1,346
	Materials and Supplies			1,278
	Rentals and Leases			7,569
	Printing and Reproduction			9,115
	Other Expenditures			7,547
	Department Subtotal	<input type="text"/>	<input type="text"/>	91,072

Department	62248 - DEVELOPMENT SUPPORT FUND	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			43,115
	Other Expenditures			11,885
	Department Subtotal	<input type="text"/>	<input type="text"/>	55,000

Department	62253 - CREATIVE WRITING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			240
	Benefits and Other Payroll-related Costs			10
	Professional Fees and Services			203
	Travel			206
	Materials and Supplies			637
	Rentals and Leases			621
	Printing and Reproduction			301
	Other Expenditures			21,657
	Department Subtotal	<input type="text"/>	<input type="text"/>	23,875

Department	62255 - TECHNICAL SHOPS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			5,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,000

Department	62257 - COB GRADUATE PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			86
	Travel			682
	Materials and Supplies			11,244
	Communication and Utilities			2,854
	Repairs and Maintenance			135
	Rentals and Leases			991
	Printing and Reproduction			3,433
	Other Expenditures			682
	Department Subtotal			20,107

Department	62258 - COB PROFESSIONAL LEADERSHIP PG	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			383
	Travel			2,145
	Materials and Supplies			4,771
	Communication and Utilities			1,380
	Rentals and Leases			209
	Printing and Reproduction			2,888
	Scholarships			11
	Other Expenditures			2,426
	Department Subtotal			14,213

Department	62264 - GUEST ARTISTS-JUDGE/CRITIQUE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			5,424
	Other Expenditures			1,076
	Department Subtotal			6,500

Department	62270 - OFFICE OF OUTREACH	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	30,000		
	Wages and Other Compensation			23,500
	Benefits and Other Payroll-related Costs			200
	Travel			2,620
	Materials and Supplies			38,024
	Communication and Utilities			2,500
	Rentals and Leases			15,000
	Other Expenditures			6,156
	Budgetary Cost Sharing Rev		15,000	
	Department Subtotal	30,000	15,000	88,000

Department	62272 - DTA STUDENT TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			9,554
	Department Subtotal			9,554

Department	62279 - MULTICULTURAL CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1,663
	Travel			257
	Materials and Supplies			711
	Rentals and Leases			304
	Printing and Reproduction			16
	Other Expenditures			2,049
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,000

Department	62281 - INTERNATIONAL STUDIES OPERATING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			553
	Travel			971
	Materials and Supplies			3,951
	Communication and Utilities			2,611
	Repairs and Maintenance			3,520
	Rentals and Leases			179
	Printing and Reproduction			545
	Other Expenditures			1,145
	Department Subtotal	<input type="text"/>	<input type="text"/>	13,475

Department	62285 - H-1 VISA PROCESSING	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			320
	Department Subtotal	<input type="text"/>	<input type="text"/>	320

Department	62289 - CENG ADVISING - M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,213
	Materials and Supplies			5,020
	Communication and Utilities			4,487
	Repairs and Maintenance			248
	Rentals and Leases			1,737
	Printing and Reproduction			3,051
	Other Expenditures			1,366
	Budgetary Cost Sharing Rev		9,000	
	Department Subtotal	<input type="text"/>	9,000	17,122

Department	62293 - COLLEGE OF MUSIC ADVISING OFFI	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,677
	Travel			2,526
	Materials and Supplies			4,594
	Communication and Utilities			145
	Repairs and Maintenance			37
	Rentals and Leases			16
	Printing and Reproduction			754
	Other Expenditures			928
	Budgetary Cost Sharing Rev		9,000	
	Department Subtotal	<input type="text"/>	9,000	11,677

Department	62294 - ENGAGEMENT INITIATIVES	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			5,232
	Travel			2,224
	Materials and Supplies			2,219
	Repairs and Maintenance			2,023
	Rentals and Leases			713
	Printing and Reproduction			725
	Scholarships			17,125
	Other Expenditures			5,777
	Department Subtotal			36,038

Department	62299 - COE DEVELOPMENT & EXTERNAL REL	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			106
	Travel			45
	Materials and Supplies			13,667
	Communication and Utilities			1,130
	Repairs and Maintenance			686
	Rentals and Leases			1,968
	Printing and Reproduction			9,661
	Other Expenditures			13,908
	Department Subtotal			41,171

Department	62305 - JEWISH STUDIES PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			22,027
	Wages and Other Compensation			1,255
	Benefits and Other Payroll-related Costs			9,241
	Travel			1,926
	Materials and Supplies			3,960
	Communication and Utilities			1,768
	Repairs and Maintenance			151
	Printing and Reproduction			400
	Other Expenditures			3,226
	Department Subtotal			43,954

Department	62307 - INSTITUTIONAL COMPLIANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			288,857
	Wages and Other Compensation			3,524
	Travel			6,589
	Materials and Supplies			6,093
	Communication and Utilities			1,697
	Repairs and Maintenance			523
	Rentals and Leases			2,055
	Printing and Reproduction			118
	Other Expenditures			1,382
	Department Subtotal			310,838

Department	62311 - COPIER INTERDISC PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Repairs and Maintenance			1,305
	Rentals and Leases			3,289
	Printing and Reproduction			306
	Department Subtotal			4,900

Department	62320 - PSC MENTORING PROGRAM	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,114
	Communication and Utilities			1,173
	Repairs and Maintenance			146
	Printing and Reproduction			26
	Other Expenditures			126
	Department Subtotal			2,585

Department	62321 - COLL OF MUSIC DEAN'S PR ACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			791
	Materials and Supplies			1,658
	Rentals and Leases			280
	Printing and Reproduction			2,497
	Other Expenditures			21,774
	Department Subtotal			27,000

Department	62322 - COLL OF MUSIC TRAVEL ACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			46,782
	Printing and Reproduction			38
	Other Expenditures			3,180
	Department Subtotal			50,000

Department	62328 - DEAN COLLEGE OF ENGINEERING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,716
	Benefits and Other Payroll-related Costs			5,917
	Professional Fees and Services			117
	Travel			25,320
	Materials and Supplies			40,444
	Communication and Utilities			3,382
	Repairs and Maintenance			22,860
	Rentals and Leases			4,416
	Printing and Reproduction			6,151
	Scholarships			7,133
	Other Expenditures			8,006
	Department Subtotal			126,462

Department	62331 - PRE-LAW ADVISING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,387
	Materials and Supplies			2,327
	Printing and Reproduction			1,007
	Other Expenditures			779
	Department Subtotal	<input type="text"/>	<input type="text"/>	6,500

Department	62333 - DEPT OF ELECTRICAL ENG - M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			100
	Professional Fees and Services			164
	Travel			8,779
	Materials and Supplies			7,076
	Communication and Utilities			7,169
	Repairs and Maintenance			502
	Rentals and Leases			1,016
	Printing and Reproduction			670
	Other Expenditures			2,524
	Department Subtotal	<input type="text"/>	<input type="text"/>	28,000

Department	62337 - EM CALL CENTER & EMAIL SERVICE	Revenue	Internal Charges	Expenses
	Account Description			
	Communication and Utilities			6,600
	Rentals and Leases			150,976
	Department Subtotal	<input type="text"/>	<input type="text"/>	157,576

Department	62338 - FORENSIC SCIENCE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			903
	Materials and Supplies			5,588
	Communication and Utilities			486
	Printing and Reproduction			112
	Other Expenditures			2,511
	Department Subtotal	<input type="text"/>	<input type="text"/>	9,600

Department	62341 - INTERNATIONAL EVENT PROMOTIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			9,279
	Printing and Reproduction			489
	Other Expenditures			232
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000

Department	62343 - CVAD STUDENT ADVISING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,000
	Materials and Supplies			4,200
	Communication and Utilities			26
	Printing and Reproduction			3,437
	Other Expenditures			2,337
	Budgetary Cost Sharing Rev		12,000	
	Department Subtotal	<input type="text"/>	12,000	12,000

Department	62344 - CMHT STUDENT ADVISING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			6,000
	Benefits and Other Payroll-related Costs			100
	Travel			49
	Materials and Supplies			1,876
	Repairs and Maintenance			103
	Printing and Reproduction			320
	Other Expenditures			52
	Budgetary Cost Sharing Rev		7,500	
	Department Subtotal	<input type="text"/>	<input type="text" value="7,500"/>	<input type="text" value="8,500"/>

Department	62347 - M&O-MECHANICAL & ENERGY ENGINE	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,286
	Materials and Supplies			8,925
	Communication and Utilities			6,756
	Repairs and Maintenance			1,025
	Rentals and Leases			1,563
	Printing and Reproduction			283
	Other Expenditures			3,557
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="24,395"/>

Department	62355 - VENTURE CAPITAL FUNDS	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			2,229
	Travel			116,402
	Materials and Supplies			8,864
	Rentals and Leases			222
	Printing and Reproduction			693
	Other Expenditures			5,952
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="134,362"/>

Department	62383 - AED PURCHASE AND MAINTENANCE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,848
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="1,848"/>

Department	62385 - OMBUDSMAN	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			5,271
	Benefits and Other Payroll-related Costs			6
	Travel			12,000
	Materials and Supplies			8,800
	Communication and Utilities			3,500
	Printing and Reproduction			4,000
	Other Expenditures			4,376
	Department Subtotal	<input type="text"/>	<input type="text"/>	<input type="text" value="37,953"/>

Department	62387 - PROVOST GRAD SUPPORT - LOCAL	Revenue	Internal Charges	Expenses
	Account Description			
	Scholarships			3,000,293
	Department Subtotal			3,000,293
Department	62388 - ARMY ROTC	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			14,539
	Communication and Utilities			3,546
	Repairs and Maintenance			387
	Rentals and Leases			4,048
	Printing and Reproduction			1,639
	Other Expenditures			3,841
	Department Subtotal			28,000
Department	62389 - FACULTY DEVELOPMENT CAS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			5,000
	Materials and Supplies			3,185
	Printing and Reproduction			2,215
	Department Subtotal			10,400
Department	62390 - CAS COMPUTING INFRASTRUCTURE	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			4,143
	Travel			446
	Materials and Supplies			80,914
	Communication and Utilities			471
	Repairs and Maintenance			19,437
	Rentals and Leases			116,341
	Printing and Reproduction			1,459
	Other Expenditures			765
	Department Subtotal			223,976
Department	62396 - HEALTH PROFESSIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3,353
	Materials and Supplies			1,129
	Rentals and Leases			626
	Printing and Reproduction			31
	Other Expenditures			921
	Department Subtotal			6,060

Department	62422 - SPACE MANAGEMENT & PLANNING	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			8,047
	Wages and Other Compensation			5,377
	Benefits and Other Payroll-related Costs			3,219
	Professional Fees and Services			2,000
	Travel			100
	Materials and Supplies			622
	Communication and Utilities			1,750
	Printing and Reproduction			124
	Other Expenditures			11,623
	Department Subtotal			32,862

Department	62423 - BUDGET OFFICE	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			304,473
	Travel			2,917
	Materials and Supplies			2,683
	Communication and Utilities			2,862
	Repairs and Maintenance			193
	Rentals and Leases			392
	Printing and Reproduction			2,972
	Other Expenditures			2,584
	Budgetary Cost Sharing Rev		70,806	
	Department Subtotal		70,806	319,076

Department	62424 - AVP Budget & Analytics	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			290,585
	Professional Fees and Services			14,990
	Travel			5,209
	Materials and Supplies			1,604
	Repairs and Maintenance			54
	Rentals and Leases			192
	Printing and Reproduction			250
	Other Expenditures			52,701
	Budgetary Cost Sharing Rev		75,000	
	Department Subtotal		75,000	365,585

Department	62425 - DECISION SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			510,691
	Benefits and Other Payroll-related Costs			15
	Travel			13,885
	Materials and Supplies			1,093
	Communication and Utilities			5,323
	Repairs and Maintenance			234
	Rentals and Leases			89,405
	Printing and Reproduction			540
	Other Expenditures			3,299
	Department Subtotal			624,486

Department	62434 - OPERATING EXPENSES-UGST	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			7,977
	Travel			7,551
	Materials and Supplies			16,001
	Communication and Utilities			4,251
	Repairs and Maintenance			171
	Rentals and Leases			5,027
	Printing and Reproduction			13,594
	Other Expenditures			17,409
	Department Subtotal	<input type="text"/>	<input type="text"/>	71,981

Department	62457 - WEB DEVELOPMENT CENTER M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			10,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000

Department	62462 - JOURNALISM ADVISING ACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			28
	Travel			14,648
	Materials and Supplies			15,848
	Communication and Utilities			2,602
	Repairs and Maintenance			4,999
	Rentals and Leases			668
	Printing and Reproduction			3,533
	Other Expenditures			2,130
	Department Subtotal	<input type="text"/>	<input type="text"/>	44,456

Department	62480 - UNT ON THE SQUARE-OPERATING	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			6,400
	Benefits and Other Payroll-related Costs			60
	Materials and Supplies			13,540
	Department Subtotal	<input type="text"/>	<input type="text"/>	20,000

Department	62498 - INSTITUTE-ADVANCEMENT OF ARTS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			1,812
	Benefits and Other Payroll-related Costs			157
	Travel			132
	Materials and Supplies			2,985
	Repairs and Maintenance			47
	Printing and Reproduction			283
	Other Expenditures			4,184
	Department Subtotal	<input type="text"/>	<input type="text"/>	9,600

Department	62524 - ANCILLARY FUNDRAISING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			500
	Materials and Supplies			500
	Other Expenditures			1,000
	Department Subtotal			2,000
Department	62527 - CONFERENCES	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			17,500
	Materials and Supplies			5,000
	Other Expenditures			17,500
	Department Subtotal			40,000
Department	62528 - CORPORATE RELATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			500
	Other Expenditures			500
	Department Subtotal			1,000
Department	62529 - DONOR RELATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			25,000
	Benefits and Other Payroll-related Costs			3,000
	Materials and Supplies			33,536
	Repairs and Maintenance			6,980
	Rentals and Leases			101
	Printing and Reproduction			18,160
	Other Expenditures			12,723
	Department Subtotal			99,500
Department	62531 - FLEET	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			11,000
	Repairs and Maintenance			8,000
	Other Expenditures			5,000
	Department Subtotal			24,000
Department	62533 - FOUNDER'S CIRCLE	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,000
	Printing and Reproduction			2,000
	Other Expenditures			6,000
	Department Subtotal			10,000
Department	62534 - MAJOR GIFT FUNDRAISING	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			19,000
	Rentals and Leases			1,000
	Printing and Reproduction			4,000
	Other Expenditures			21,000
	Department Subtotal			45,000

Department	62535 - OPERATIONS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			23,760
	Benefits and Other Payroll-related Costs			240
	Department Subtotal	<input type="text"/>	<input type="text"/>	24,000

Department	62536 - PC EVENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			7,250
	Printing and Reproduction			2,000
	Other Expenditures			20,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	29,250

Department	62538 - VP OPERATING ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			17,000
	Benefits and Other Payroll-related Costs			1,000
	Materials and Supplies			13,600
	Communication and Utilities			1,500
	Other Expenditures			43,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	76,100

Department	62544 - VPAA COMMITMENTS ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			41,515
	Professional Fees and Services			10,491
	Materials and Supplies			183,903
	Other Expenditures			83,932
	Department Subtotal	<input type="text"/>	<input type="text"/>	319,841

Department	62556 - START-UP CAS FACULTY	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			5,000
	Materials and Supplies			180,000
	Repairs and Maintenance			25,000
	Other Expenditures			15,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	225,000

Department	62557 - BSC-CONTRACT	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			2,819,730
	Department Subtotal	<input type="text"/>	<input type="text"/>	2,819,730

Department	62564 - POLICY OFFICE OPERATING ACCT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			253
	Materials and Supplies			1,314
	Communication and Utilities			641
	Rentals and Leases			573
	Printing and Reproduction			219
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,000

Department	62570 - VP FIN & ADMIN RESERVE NEW INI	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			5
	Materials and Supplies			21
	Printing and Reproduction			553
	Other Expenditures			216,706
	Department Subtotal	<input type="text"/>	<input type="text"/>	217,285
Department	62573 - PSM-PROF SCI MASTERS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			366
	Other Expenditures			3,134
	Department Subtotal	<input type="text"/>	<input type="text"/>	3,500
Department	62574 - NEWBERRY LIBRARY	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			5,350
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,350
Department	62577 - FIRST AID INJURIES	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			11,500
	Department Subtotal	<input type="text"/>	<input type="text"/>	11,500
Department	62579 - EARLY MUSIC M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,440
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,440
Department	62592 - GENERAL LIABILITY SETTLEMENTS	Revenue	Internal Charges	Expenses
	Account Description			
	Claims and Losses			10,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000
Department	62594 - M&O MERCHANDISING DEPARTMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			74
	Travel			967
	Materials and Supplies			4,916
	Communication and Utilities			2,929
	Repairs and Maintenance			2,656
	Rentals and Leases			84
	Printing and Reproduction			332
	Other Expenditures			1,042
	Department Subtotal	<input type="text"/>	<input type="text"/>	13,000

Department	62595 - M&O-HOSPITALITY/TOURISM	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3,126
	Materials and Supplies			2,635
	Communication and Utilities			4,886
	Repairs and Maintenance			2,711
	Rentals and Leases			75
	Printing and Reproduction			637
	Other Expenditures			2,930
	Department Subtotal			17,000

Department	62597 - FACILITIES ADMINISTRATION	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			393,303
	Wages and Other Compensation			4,011
	Materials and Supplies			2,385
	Communication and Utilities			351
	Repairs and Maintenance			56,344
	Printing and Reproduction			100
	Other Expenditures			60
	Budgetary Cost Sharing Exp		-127,126	
	Budgetary Cost Sharing Rev		100,000	
	Department Subtotal		-27,126	456,556

Department	62599 - ITSS COST SHARING	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			20,506,431
	Budgetary Cost Sharing Rev		1,032,458	
	Department Subtotal		1,032,458	20,506,431

Department	62700 - PURCHASED UTILS- ELECTRICITY	Revenue	Internal Charges	Expenses
	Account Description			
	Communication and Utilities			4,948,904
	Printing and Reproduction			524
	Department Subtotal			4,949,428

Department	62701 - ENERGY PERF CONTRACT-DEBT SVC	Revenue	Internal Charges	Expenses
	Account Description			
	Debt Service - Principal			1,383,496
	Department Subtotal			1,383,496

Department	62702 - PURCHASED UTILITIES - GAS	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			1,150
	Communication and Utilities			644,768
	Rentals and Leases			663
	Department Subtotal			646,581

Department	62703 - PURCHASED UTILITIES - SEWER	Revenue	Internal Charges	Expenses
	Account Description			
	Communication and Utilities			346,382
	Department Subtotal			346,382

Department	62704 - PURCHASED UTILITIES - WATER	Revenue	Internal Charges	Expenses
	Account Description			
	Communication and Utilities			692,765
	Department Subtotal			692,765
Department	62705 - UNT SYSTEM ASSESSMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Transfers Out			14,758,206
	Department Subtotal			14,758,206
Department	62706 - BAAS OFF-CAMPUS PROGRAMS	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			150,000
	Department Subtotal			150,000
Department	62707 - COURSE BUYOUT FUNDS	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3
	Materials and Supplies			5
	Other Expenditures			2
	Department Subtotal			10
Department	62708 - FACULTY SUCCESS - M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			14,001
	Wages and Other Compensation			4,500
	Benefits and Other Payroll-related Costs			3,000
	Professional Fees and Services			88,396
	Travel			28,724
	Materials and Supplies			71,380
	Repairs and Maintenance			1,862
	Rentals and Leases			23,660
	Printing and Reproduction			7,384
	Other Expenditures			72,093
	Department Subtotal			315,000
Department	62709 - UNT - I HOURLY WAGE ACCOUNT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			4,160
	Benefits and Other Payroll-related Costs			781
	Department Subtotal			4,941
Department	62725 - BIOLOGY GRAD STUDENT TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			2,011
	Materials and Supplies			74
	Other Expenditures			415
	Department Subtotal			2,500

Department	62726 - CAS AMB & COUNSELOR PROJECT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			1
	Travel			21
	Materials and Supplies			42
	Rentals and Leases			7
	Printing and Reproduction			14
	Other Expenditures			15
	Department Subtotal	<input type="text"/>	<input type="text"/>	100

Department	62727 - SPHS DEPT TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			3,195
	Materials and Supplies			100
	Printing and Reproduction			42
	Scholarships			443
	Other Expenditures			1,920
	Department Subtotal	<input type="text"/>	<input type="text"/>	5,700

Department	62730 - BANGKOK REPRESENTATIONAL OFFIC	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			50,078
	Travel			30,873
	Materials and Supplies			11,826
	Communication and Utilities			234
	Rentals and Leases			10,017
	Printing and Reproduction			195
	Other Expenditures			26,777
	Department Subtotal	<input type="text"/>	<input type="text"/>	130,000

Department	62732 - INNOV GREENHOUSE SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			9,500
	Benefits and Other Payroll-related Costs			326
	Materials and Supplies			174
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000

Department	62737 - SFAS CALL CENTER	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			133,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	133,000

Department	62745 - ODA CART/INTERPRETING	Revenue	Internal Charges	Expenses
	Account Description			
	Estimated Income	20,000		
	Wages and Other Compensation			19,785
	Benefits and Other Payroll-related Costs			7,745
	Professional Fees and Services			70,000
	Travel			4,000
	Other Expenditures			10,000
	Department Subtotal	<input type="text" value="20,000"/>	<input type="text"/>	111,530

Department	62746 - ACADEMIC RESOURCES - M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Materials and Supplies			2,359
	Repairs and Maintenance			293
	Printing and Reproduction			423
	Other Expenditures			6,925
	Department Subtotal	<input type="text"/>	<input type="text"/>	10,000

Department	62747 - OPERATIONS SUPPORT	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			272,530
	Travel			5,000
	Materials and Supplies			1,400
	Communication and Utilities			1,100
	Repairs and Maintenance			1,300
	Printing and Reproduction			1,200
	Department Subtotal	<input type="text"/>	<input type="text"/>	282,530

Department	62748 - RESEARCH FACILITIES - M & R	Revenue	Internal Charges	Expenses
	Account Description			
	Other Expenditures			100,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	100,000

Department	62758 - SR VICE PROVOST OPERATING	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			376
	Travel			13,179
	Materials and Supplies			25,644
	Communication and Utilities			1,478
	Rentals and Leases			2,533
	Printing and Reproduction			417
	Other Expenditures			6,373
	Department Subtotal	<input type="text"/>	<input type="text"/>	50,000

Department	62769 - FACILITIES HOURLY WAGES	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			85,000
	Benefits and Other Payroll-related Costs			945
	Department Subtotal	<input type="text"/>	<input type="text"/>	85,945

Department	62770 - EDUCATIONAL INNOVATION M&O	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			14,400
	Travel			15,000
	Materials and Supplies			10,500
	Communication and Utilities			1,500
	Printing and Reproduction			5,000
	Other Expenditures			18,911
	Department Subtotal	<input type="text"/>	<input type="text"/>	65,311

Department	62771 - AOP - LT 8WK PRGM	Revenue	Internal Charges	Expenses
	Account Description			
	Salaries - Staff			52,111
	Wages and Other Compensation			10,000
	Benefits and Other Payroll-related Costs			16,000
	Travel			2,639
	Materials and Supplies			44
	Rentals and Leases			4,412
	Printing and Reproduction			50
	Other Expenditures			307
	Department Subtotal	<input type="text"/>	<input type="text"/>	85,563

Department	62774 - BUILDING RELATIONSHIPS FOR CAS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,000
	Benefits and Other Payroll-related Costs			125
	Professional Fees and Services			311
	Travel			790
	Materials and Supplies			31,128
	Communication and Utilities			2,444
	Repairs and Maintenance			255
	Rentals and Leases			2,511
	Printing and Reproduction			8,561
	Other Expenditures			3,875
	Department Subtotal	<input type="text"/>	<input type="text"/>	52,000

Department	62776 - WORLD LANG STUDENT TRAVEL	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			1,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	1,000

Department	62781 - PRES. EMERITUS M&O RAWLINS	Revenue	Internal Charges	Expenses
	Account Description			
	Wages and Other Compensation			2,800
	Benefits and Other Payroll-related Costs			800
	Materials and Supplies			878
	Communication and Utilities			7,167
	Other Expenditures			11,955
	Department Subtotal	<input type="text"/>	<input type="text"/>	23,600

Department	62782 - VP COMMUNITY ENGAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			15,000
	Materials and Supplies			5,000
	Other Expenditures			5,000
	Department Subtotal	<input type="text"/>	<input type="text"/>	25,000

Department	62783 - VP ENROLLMENT MANAGEMENT	Revenue	Internal Charges	Expenses
	Account Description			
	Professional Fees and Services			70,000
	Travel			10,000
	Materials and Supplies			213,074
	Communication and Utilities			5,000
	Repairs and Maintenance			1,500
	Rentals and Leases			2,000
	Printing and Reproduction			33,000
	Scholarships			3,500
	Other Expenditures			23,960
	Department Subtotal			362,034

Department	62785 - LINGUISTICS - OPERATING	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			6,500
	Materials and Supplies			4,100
	Communication and Utilities			600
	Printing and Reproduction			50
	Department Subtotal			11,250

Department	62800 - FACULTY/STAFF BENEFITS - LOCAL	Revenue	Internal Charges	Expenses
	Account Description			
	Benefits and Other Payroll-related Costs			834,481
	Department Subtotal			834,481

Department	62880 - ADMINISTRATIVE IT	Revenue	Internal Charges	Expenses
	Account Description			
	Travel			15,000
	Materials and Supplies			5,000
	Communication and Utilities			12,500
	Repairs and Maintenance			10,500
	Other Expenditures			24,000
	Budgetary Cost Sharing Rev		67,000	
	Department Subtotal		67,000	67,000

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2015-16**

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
DESIGNATED FUND									
Budgeted by Source of Funding									
Unrestricted / Restricted Gift Funds	6,550,000			6,550,000	6,550,000		6,550,000		
Interest Income	950,000			950,000	950,000		950,000		
Subtotal	7,500,000	-	-	7,500,000	7,500,000	-	7,500,000	-	-
HEAF Funds									
Instructional & Research	3,855,892			3,855,892	3,855,892				3,855,892
Administrative	1,168,454			1,168,454	1,168,454				1,168,454
Discovery Park	353,659			353,659	353,659				353,659
HEAF Library Acquisitions	1,750,000			1,750,000	1,750,000				1,750,000
President's Reserve	-			-	-				-
Subtotal	7,128,005	-	-	7,128,005	7,128,005	-	-	-	7,128,005
TOTAL DESIGNATED FUNDS	14,628,005	-	-	14,628,005	14,628,005	-	7,500,000	-	7,128,005
RESTRICTED CURRENT FUNDS									
Interest to Endowed Scholarships	250,000			250,000	250,000		250,000		
Gifts for Other Scholarships	891,000			891,000	891,000		891,000		
Federal Grants - Financial Aid	47,762,136			47,762,136	47,762,136		47,762,136		
Federal Grants	22,582,886			22,582,886	22,582,886	8,469,257	14,113,629		
State Grants	1,955,733			1,955,733	1,955,733	1,058,358	897,375		
Private Grants	5,520,590			5,520,590	5,520,590	2,349,119	3,171,471		
TOTAL RESTRICTED CURRENT FUNDS	78,962,345	-	-	78,962,345	78,962,345	11,876,734	67,085,611	-	-
PLANT FUNDS									
HEAF Funded Projects									
HEAF Capital Projects	17,913,365			17,913,365	17,913,365			500,000	17,413,365
Subtotal	17,913,365	-	-	17,913,365	17,913,365	-	-	500,000	17,413,365
General Revenue Bond/Commercial Paper Funded Projects									
Rawlins Hall	37,100,000		(15,330,000)	21,770,000	21,770,000				21,770,000
Union (CP)	44,940,000			44,940,000	44,940,000				44,940,000
Subtotal	82,040,000	-	(15,330,000)	66,710,000	66,710,000	-	-	-	66,710,000
Auxiliary Reserve Funded Projects									
Auxiliary Funded Projects			5,000,000	5,000,000	5,000,000				5,000,000
Subtotal	-	-	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000
TOTAL PLANT FUNDS	99,953,365	-	(10,330,000)	89,623,365	89,623,365	-	-	500,000	89,123,365

**UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2015-16**

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Sorority Payment	330,000			330,000					
Designated Tuition	1,764,993			1,764,993					
Revenue Bonds				-	2,094,993			2,094,993	
Subtotal	2,094,993	-	-	2,094,993	2,094,993	-	-	2,094,993	-
Other Designated Purposes									
Board Designated Tuition	143,435,007			143,435,007					
Eagle Express Board Designated Tuition	36,300,000			36,300,000					
Graduate Board Designated Tuition	2,511,900			2,511,900					
Interest Income	875,000			875,000					
VP Academic Affairs					40,000		40,000		
Bank Charges					73,000		73,000		
Campus Publications					655,123		655,123		
North Tx. Jr. College Consortium					32,281		32,281		
International Recruitment Materials					40,000		40,000		
Equity & Diversity Programs					25,000		25,000		
Educational & General - Designated Fund Supplement					40,852,240		40,852,240		
Acad/Admin Wages, Benefits, M&O & Travel					70,858,307		70,858,307		
Searches / Moving Expenses					100,000		100,000		
Athletics				-	8,498,200		8,498,200		
Financial Aid/Scholarships/Student Support					31,900,176		31,900,176		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)					19,864,000		19,864,000		
FTIC Scholarships					2,425,000		2,425,000		
Building Insurance					425,000		425,000		
Fund Transcripts and Non-Student ID Budget					298,725		298,725		
Supplemental Travel					225,000		225,000		
Texas Tomorrow Program					450,000		450,000		
Distinguished Lecture Series					25,000		25,000		
Universities Center @ Dallas					100,000		100,000		
Computing Equipment (formerly HEAF)					196,661				196,661
Homecoming					25,480		25,480		
Legal Settlements					135,000		135,000		
Parents Weekend					5,846		5,846		
Employee & Dependent Scholarships					2,034,978		2,034,978		
IT Equipment Upgrades and Replacements					649,320				649,320
Summer Incentive Program					250,000		250,000		
PeopleSoft Upgrade					-				
Refund Graduate Tuition Scholarships					752,000		752,000		
Presidential Scholarships					91,000		91,000		
Benefits Coverage in Service Depts, IELI, URCM, and Admissions					955,816		955,816		
Salary Savings					(3,000,000)	(3,000,000)			
Reserve for Faculty/Staff Investment					3,900,000		3,900,000		
Subtotal	183,121,907	-	-	183,121,907	182,883,153	(3,000,000)	185,037,172	-	845,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	185,216,900	-	-	185,216,900	184,978,147	(3,000,000)	185,037,172	2,094,993	845,981
TOTAL INSTITUTIONAL FUNDS BUDGETED	378,760,615	-	(10,330,000)	368,430,615	368,191,862	8,876,734	259,622,783	2,594,993	97,097,351

Glossary of Terms

All Funds – An all-funds perspective is commonly used in colleges, universities, and not-for-profit organizations to account for all resources received and used throughout an institution. Fund accounting classifies resources into funds according to limitations placed on their use by the resource providers. Each fund has its own revenues, expenditures, transfers, assets, liabilities, and fund balances.

Auxiliary Enterprises – Auxiliary Enterprise funds are generated from fees and sales of goods and services. Revenues and expenditures of auxiliaries are recorded in this fund group. Auxiliaries include parking and transportation, student activity centers, housing (residence halls), and dining services. Fees collected to support auxiliaries, such as housing fees and parking fees, are recognized in these funds.

Capital Appropriations-HEF – Higher Education Fund (HEF) revenues are received from the State of Texas General Revenue Fund for construction and other capital purposes. This constitutional appropriation is made for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of building or other permanent improvements and acquisition of capital equipment, library books, and library materials. Construction, improvements, and capital equipment purchases made from HEF funds can only be used for structures used jointly for educational and general activities and for auxiliary enterprises to the extent of their use for educational and general activities.

Capital Expenditures – These expenditures are for acquiring, renovating, or maintaining capitalized fixed assets, such as land, buildings, and equipment. This includes amounts expended for capitalized equipment, vehicles, software, leases, construction projects, and other capitalized expenditures. Any emergency maintenance or repairs that are above the capitalization thresholds should be included in capital expenditures. At the consolidated funds level, this amount will net to exclude amounts recorded as additions to capital (rather than as an expense) consistent with accounting guidelines.

Communication and Utilities – These expenditures are for communication and utilities fees, including amounts for telecommunication and utilities contracts.

Core Services – Includes functions that are universal in nature, many do not vary largely based on the customer, are generally performed on a cross-institutional level, and may be legally mandated to take a certain level of direction from institutions in service delivery. Includes functions such as support for the Board of Regents, the Chancellor's Office, Academic Affairs, Finance, General Counsel, Government Relations, Internal Audit and Facilities Planning and Construction. These services are funded by transfers from the component units and State Appropriations.

Cost of Goods Sold – These expenditures are incurred by UNTS for goods that are sold, which usually generate revenue classified as Sales of Goods and Services.

Current Funds – Category of funds that include those funds that are most closely associated with day-to-day operations of the institution. These funds include Education & General, Designated Operating, Auxiliary Enterprises, and Restricted Expendable Funds and are approved by the governing board as part of the operating budget.

Debt Service - Interest – These expenditures are comprised of interest expenses incurred on debt, including amounts for interest expenses, and fiscal charges.

Debt Service - Principal – These expenditures comprise payments of principal due on debt.

Depreciation and Amortization – Depreciation and amortization expenditures are non-cash expenses related to the amortization of capitalized amounts over time. Depreciation expenses reduce the book value of capital assets to reflect the result of wear and tear, age, and/or obsolescence. Depreciation and amortization expenditures are generally recorded in Plant & Debt Funds.

Designated Operating – Designated Operating funds are unrestricted funds that have been designated to support the operating activities of the institution. Revenues and expenditures for operating activities of the academic enterprise are recorded in this fund group.

The sources of Designated Operating funds include revenues from professional services (e.g., medical services), grants and contracts (including cost recovery), designated tuition, other student fees, and quasi-endowment funds (e.g., Tobacco Funds).

Student fees collected as Designated Operating funds may be statutorily authorized under specific legislation, or may be allowable as mandatory or incidental fees under 54.504 or 55.16(c) of the Texas Education Code (TEC). Fees in Designated Operating funds include instructional fees, library use fees, publication fees, international education fees, and technology fees.

Most athletics revenues and expenditures are recorded in Designated Operating funds.

Discounts and Allowances – Discounts and allowances are defined as the difference between the stated charge to the student and what is actually paid by the student and/or third parties on behalf of the student. Discounts and allowances are generally given as institutional merit-based and/or need-based scholarships to offset the cost of tuition, fees, and/or housing and dining expenses.

Educational and General – Educational and General (E&G) funds are used to support the University of North Texas System (UNTS) general educational operations, including faculty salaries, operating expenses of instructional departments, library operations and acquisitions, general administration, student services, campus security, and operation and maintenance of educational and general buildings and facilities, as well as a limited number of special research units. E&G funds may only be expended for purposes as defined by the respective sources of funds; and the funds cannot be transferred to any other fund group.

E&G funds include all general revenue and general revenue-dedicated state appropriations. Biennially, in the General Appropriations Act (GAA), universities are allocated (appropriated) funds based on legislative decisions and formulas calculated by the Texas Legislative Budget Board. These appropriations include general revenue funds (e.g., appropriations for employee benefits and Texas Higher Education Fund appropriations for capital investments) and general revenue-dedicated funds (e.g., statutory and Board-authorized tuition and fees).

Appropriations of federal funds and other funds (e.g., Tobacco Funds) are not considered E&G and are recorded separately in designated operating or other funds.

The chart of accounts segregates E&G funds between General Operating Funds (general revenue-

dedicated appropriations for statutory and Board-authorized tuition and fees) and State Appropriations (all other appropriations).

Endowment Funds – Endowment Funds include net income (realized and unrealized gains and losses) from the investment of gifts to the university, the uses of which are either restricted by donors or unrestricted. Endowment Funds may also include investment income from funds designated by administrative decision (quasi-endowment).

Defined amounts of income from the Endowment Funds are distributed to Designated Operating funds, Auxiliary Enterprises funds, and Restricted Expendable funds according to the designations of the respective donors. Endowment Funds do not include those of separately-incorporated foundations. Funds not distributed remain in the Endowment Funds to be invested and expended at a later time.

Fees – This consists of revenues generated from fees assessed to students. The fees are categorized as either instructional fees, mandatory fees (e.g., student service fee, intercollegiate athletics fee, library use fee, etc.), or incidental fees (e.g., lab fees, graduation fee, etc.).

Fund Balances – A fund balance is identified as the net difference between a fund's assets and liabilities. A change in fund balance represents the difference between fund additions (revenues and transfers-in) and deductions (expenditures and transfers-out). This differs from (but is inclusive of) institutional operating reserves which are funds within the unencumbered balance for which no use is presently planned and have been set aside for issues such as economic uncertainties, future apportionments, pending salary or price increase appropriations, etc. These reserves can include unrestricted-undesignated fund balances, and can also include unrestricted-designated fund balances, but should not include funds set aside for future capital replacement needs, future debt service needs, etc.

Gift Income – This includes amounts for operating and non-operating purposes. Gift income may occur in any fund group except E&G funds for which the donor may or may not set restrictions on use of the funds.

Grants and Contracts – These revenues result from grants, contracts, and cooperative agreements with governmental agencies, local, and private organizations for current operations, research or other specified purposes. This includes revenues from federal programs and contracts, federal financial aid, federal pass-through revenue, state programs and contracts, state financial aid, state pass-through revenue, and other grants and contracts.

Higher Education Fund (HEF) – See Capital Appropriations-HEF, above.

Inter-Fund Transfers In/(Out) – This includes all transfers between fund groups within a component unit (i.e., within a campus).

Internal Charges – This line item consists of expenses charged for services performed by one department for another within a single UNTS component (e.g., printing or advertising services performed by one department as a service for another department). These expenses will net to zero at the component level.

Internal Income – This line item consists of internal income earned by one department for services rendered to another department within a single UNTS component (e.g., printing or advertising services performed by one department as a service for another department). These revenues will net to zero at the component level.

Intra-Campus Transfers Between Funds – See Inter-Fund Transfers In/(Out) above.

Investment Income – This includes revenues received from interest and dividends, realized and unrealized gains and losses on investments, and realized gains or losses on the sale of capital assets.

Loan Funds – Loan Funds consist of amounts that are held for making loans to students. These funds are derived from a number of sources, including private and governmental gifts and grants, federal borrowing, and unrestricted allocations. Interest income, in most instances, is returned to this fund as an increase to the available fund balance.

Materials and Supplies – These expenditures relate to general supplies and non-capitalized equipment costs.

Net Professional Fees – Net Professional Fees consist of Gross Professional Fees net of Contractual Allowances and Discounts. Professional fees are generated by physician services, counseling services, business consulting services, architectural services, and endowment services provided by UNTS.

Net Tuition and Fees – Student tuition and fee revenues, net of waivers, discounts, and allowances, are included in Net Tuition and Fees. Statutory tuition is authorized under TEC 54.501 and flows to E&G funds. Board-authorized tuition is authorized under TEC 54.008 for graduate programs and also flows to E&G funds. Per TEC 54.0513, Board-designated tuition amounts are approved by the governing board of UNTS and are recorded in Designated Operating funds.

Non-Current Funds – Category of funds that include those funds that are unpredictable in nature and not as closely associated with day-to-day operations of the institution as those in Current Funds. These funds are provided in the budget as estimates, so as to show the entire anticipated financial impact of the budget on the institution. These funds include Endowment, Loan, and Plant and Debt Funds and are not approved by the governing board as part of the operating budget.

Non-resident Graduate Tuition – This consists of revenue recognized for gross tuition charges to graduate or professional students for instructional services who are **not** Texas residents.

Non-resident Undergraduate Tuition – This consists of revenue recognized for gross tuition charges to undergraduate students for instructional services who are **not** Texas residents.

Other Expenditures – Other expenditures include tax expenses; insurance expenses; postage and shipping expenses; dues, memberships and licenses; patent and royalty expenses; speaking events; employee training expenses; non-travel reimbursable expenses; and other operating expenses.

Other Inter-Unit Transfers In/(Out) – All other transfers of funds between UNTS component units are recorded here. This includes amounts transferred for reimbursement of special project work, various services rendered by one component to another (e.g., library services), or to pay bond payments for debt securities held by UNT System Administration for the benefit of the component units.

Other Legislative Transfers-In/(Out) – Transfers of legislative appropriations from one UNTS component to another.

Other Revenues – This includes revenues received from other activities not included above.

Other Transfers – Transfers to Other State Agencies and Other Legislative Transfers.

Other Undergraduate Tuition - This includes guaranteed tuition, tuition for repeat courses, and tuition for excess hours, and other amounts not included above.

Personnel Costs (Salaries, Wages and Other Compensation, Benefits and Other Payroll-related Costs) – These expenditures include compensation and benefits provided to faculty (including lecturers and teaching graduate students), staff (including administrators, professionals, support staff, and non-teaching graduate students), and hourly or other temporary employees (including student workers). This includes regular or periodic payments for non-regular work or services (e.g., overtime, supplemental compensation, summer compensation, and bonuses).

Planned Use of Fund Balances – Fund balances (positive or negative) that, with approval, are carried forward from the previous year's budget into the current year's budget to be used or made up throughout the fiscal year.

Plant & Debt Funds – Plant and Debt Funds include unexpended plant funds, renewal and replacement funds, retirement of indebtedness funds, and investments in plant assets. These funds are used for the construction, renovation, and the acquisition of capital assets.

Printing and Reproduction – These expenditures relate to printing and copying expenses paid to external vendors for printing expenses, publications, and copying services.

Professional Fees and Services – These expenditures relate to unique services that are typically performed by professionals whose occupation is the rendering of such services exclusive of any employment by UNTS. These expenditures occur through accounts payable (i.e., rather than through payroll). Examples include consultant services; medical and veterinary; advertising fees; audit, financial and business services; legal expert services; collection agency services; architectural and engineering services; and other purchased services.

Rentals and Leases – These expenditures relate to non-capitalized lease and rental fees.

Repairs and Maintenance – These expenditures relate to non-capitalized projects, scheduled maintenance, emergency maintenance and repairs, and other non-capitalized amounts.

Resident Graduate Tuition – This consists of revenue recognized for gross tuition charges to graduate or professional students for instructional services who are Texas residents.

Resident Undergraduate Tuition – This consists of revenue recognized for gross tuition charges to undergraduate students for instructional services who are Texas residents.

Restricted Expendable – Restricted Expendable funds are generated from external sources that restrict the use of the funds. Sources of Restricted Expendable funds include restricted federal grants and contracts, restricted state grants and contracts, gifts and grants from private sources, and restricted distributions from endowments.

Restricted grant and contract funds are not earned until the terms of the agreement under which they were given have been met. Fiscal year budgets include estimates based on historical activity, but actual amounts may vary notably from year-to-year based on the timing and amounts of awards.

Gifts and grants in Restricted Expendable funds include revenues from bequests and pledges for operating purposes. These also include unrestricted gifts from private sources.

Sales of Goods and Services – This consists of revenues generated from the sales of goods and services. These revenues include those generated from athletics sales, auxiliary enterprises sales and services (net of discounts and allowances), library services, property rental revenues, clinical operations, and other sales of goods and services.

Scholarships, Exemptions, and Financial Aid – Scholarships, exemptions, and financial aid expenditures are for grants-in-aid or other financial aid payments, as well as tuition exemptions, awarded to students. This includes amounts received in revenues (e.g., federal financial aid) which are then recorded as an expenditure (as scholarships, exemptions, and financial aid) to fund tuition and fee payments.

Shared Services – Includes activities that may have been performed at the institutional or departmental level. Service delivery may be shaped by institutional factors and include transactions that are formed to support operations. Includes the following functions: Information Technology, Business Support Services and Human Resources. These services are funded by transfers from the component units.

State Appropriations – State Appropriations are revenues received from the State of Texas General Revenue Fund that supplement institutional revenue in order to meet operating expenses such as faculty salaries, employee benefits, utilities, and institutional support. State Appropriations are split between State Appropriations-General and State Appropriations-Additional. State Appropriations may only be used for defined purposes and must be recorded in E&G funds as described above.

Transfers Between UNTS Components – Transfers between components of the UNTS that are used to fund core System Administration operations, shared services or other activities one component performs for another.

Transfers to Other State Agencies In/(Out) – This consists of transfers to other Texas state agencies.

Travel – Travel expenditures include direct expenses for domestic and international travel and entertainment costs, as well as amounts reimbursed to employees for such incurred costs.

Waivers – Waivers are recorded as reductions to the gross tuition and fee amounts noted above.

