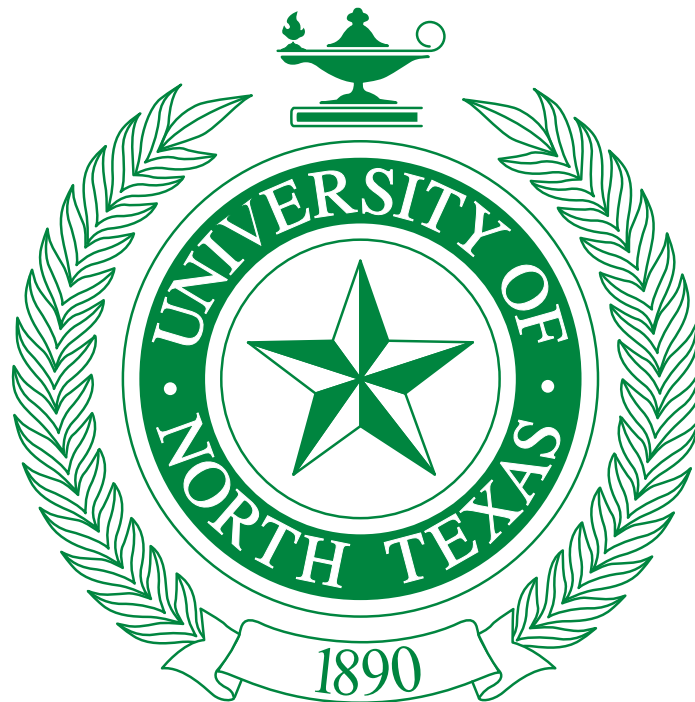


# UNT<sup>®</sup>

UNIVERSITY OF NORTH TEXAS<sup>®</sup>

# FY 2014 BUDGET



# *SUMMARY SCHEDULE*



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

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES						
	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	CARRYFORWARD & RESERVES	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
<b>EDUCATIONAL AND GENERAL:</b>											
GENERAL REVENUE & LOCAL E&G	213,423,409	4,027,763	16,693,333	-	234,144,525	283,093,296	180,895,457	5,974,412	87,898,502	8,324,925	
UNITS TRANSFER OF UCD APPROPRIATION	471,113	-	-	-	471,113	-	-	-	-	-	
DESIGNATED FND SUPPLEMENT	-	-	47,257,660	-	47,257,660	-	-	-	-	-	
<b>SUBTOTAL</b>	213,894,522	4,027,763	63,950,993	-	281,873,298	283,093,296	180,895,457	5,974,412	87,898,502	8,324,925	
SERVICE DEPARTMENTS	562,521	2,409,811	3,550,343	-	6,522,675	6,522,675	4,394,269	524,758	1,603,649	-	
<b>SUBTOTAL</b>	562,521	2,409,811	3,550,343	-	6,522,675	6,522,675	4,394,269	524,758	1,603,649	-	
E&G RESERVES	-	-	-	1,220,000	1,220,000	-	-	-	-	-	
BUDGETED E&G RESVS	-	-	-	1,220,000	1,220,000	-	-	-	-	-	
<b>SUBTOTAL</b>	-	-	-	1,220,000	1,220,000	-	-	-	-	-	
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	214,457,043	6,437,594	67,501,336	1,220,000	289,615,973	289,615,971	185,289,726	6,499,170	89,502,151	8,324,925	
<b>AUXILIARIES:</b>											
NON-PLEDGED AUXILIARIES	6,476,752	27,612	298,725	-	6,803,089	7,143,092	2,591,728	523,476	2,860,523	1,067,365	
PLEDGED AUXILIARIES	56,025,467	1,142,118	4,247,590	-	61,415,175	61,075,172	10,569,665	4,211,633	38,953,824	7,340,050	
<b>TOTAL AUXILIARIES</b>	62,502,219	1,169,730	4,546,315	-	68,218,264	68,218,264	13,161,393	4,735,109	41,914,347	8,407,415	
<b>BOARD DESIGNATED:</b>											
HEAF OPERATING	6,732,701	-	-	-	6,732,701	6,732,701	-	-	-	-	6,732,701
OTHER DESIGNATED PURPOSES	169,141,778	-	1,314,328	2,816,100	173,272,206	173,272,206	-	-	172,426,225	2,155,202	845,981
REV BOND DEBT RETIREMENT	2,155,202	-	-	-	2,155,202	2,155,202	-	-	-	-	-
OVERHEAD	616,303	-	-	-	616,303	616,303	-	-	616,303	-	-
DESIGNATED FEES & ACTIVITIES	91,513,029	30,000	(599,268)	-	90,943,761	90,943,760	18,554,477	11,644,859	52,703,787	8,040,637	
DES FUND SUPPL- ATHLETICS	-	-	6,920,647	-	6,920,647	6,920,647	-	-	6,920,647	-	
ACADEMIC/ADMIN SUPT	46,547	308,575	59,543,485	-	59,898,607	59,898,607	4,800,954	838,830	52,375,086	1,883,737	
<b>TOTAL BOARD DESIGNATED</b>	270,205,560	338,575	67,179,192	2,816,100	340,539,427	340,539,426	23,355,431	12,483,689	285,042,048	12,079,576	7,578,682
<b>CURRENT RESTRICTED:</b>											
SCHOLARSHIPS	1,141,000	-	-	-	1,141,000	1,141,000	-	-	1,141,000	-	-
FEDERAL GRANTS	71,095,460	-	71,095,460	-	142,190,920	71,095,460	-	-	71,095,460	1,500,000	20,613,775
STATE GRANTS	2,000,000	-	2,000,000	-	4,000,000	2,000,000	-	-	2,000,000	-	55,200,000
PRIVATE GRANTS	8,000,000	-	8,000,000	-	16,000,000	8,000,000	-	-	8,000,000	-	2,420,000
<b>TOTAL RESTRICTED CURRENT</b>	82,236,460	-	82,236,460	-	163,331,920	82,236,460	-	-	82,236,460	-	27,633,775
<b>PLANT FUNDS:</b>											
HEAF FUNDS (CURRENT FUNDS)	21,113,775	-	-	1,000,000	22,113,775	22,113,775	-	-	-	1,500,000	20,613,775
BOND/COMMERCIAL PAPER PROJECTS	132,550,000	-	(77,350,000)	-	55,200,000	55,200,000	-	-	-	-	55,200,000
INSTITUTIONAL FUNDS	-	-	2,470,000	5,000,000	7,470,000	2,420,000	-	-	-	-	2,420,000
AUXILIARY RESERVE FUNDS	-	-	-	(71,400,000)	-	-	-	-	-	1,500,000	83,233,775
<b>TOTAL PLANT FUNDS</b>	153,663,775	-	2,470,000	(71,400,000)	84,733,775	84,733,775	-	-	-	1,500,000	83,233,775
<b>TOTAL BUDGET</b>	783,065,057	7,945,899	141,696,844	(67,363,900)	964,347,899	865,343,900	221,806,550	23,717,968	498,695,006	30,311,916	90,812,457

Educational and General estimated income includes Appropriated General Revenue.





**EDUCATIONAL AND GENERAL**





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

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



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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





## **INSTITUTIONAL SUPPORT**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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







## **STUDENT SERVICES**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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





## **FACULTY & STAFF BENEFITS**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
<b>FACULTY/STAFF BENEFITS</b>											
MATCHING OASI-LOCAL (258) PRTN	13200			3,680,483			3,680,483			3,680,483	
MATCHING OASI-STATE (001)PRTN	13201			7,492,450			7,492,450			7,492,450	
FAC/STAFF GRP INSUR-LOCAL	13300			10,483,060			10,483,060			10,483,060	
GRAD STUDENTS ADDITL INSUR	13301			1,150,000			1,150,000			1,150,000	
FAC/STAFF INSUR-ERS DIR PD	13302			20,347,181			20,347,181			20,347,181	
RESERVE FOR LONGEVITY PAY	13500			1,949,457			1,949,457		1,949,457		
VACATION SICK LEAVE	13600			583,219			583,219			583,219	
ORP MATCH - 1.19% LOCAL AMT	13700			496,050			496,050			496,050	
ORP 1.31% UNIT SHARE	13705			75,000			75,000			75,000	
RETIREMT- TRS 6% (258)	13710			1,744,406			1,744,406			1,744,406	
TRS DIRECT PD (TRS GR)	13711			5,326,760			5,326,760			5,326,760	
ORP-STATE PAID PRTN (001)	13712			3,856,045			3,856,045			3,856,045	
RETIREMENT-ORP-UNT PRTN (258)	13713			1,283,678			1,283,678			1,283,678	
WORKERS COMP - UNT (258)	13720			429,097			429,097			429,097	
UNEMPLOYMENT- UNT PORTION	13730			50,000			50,000			50,000	
BENEFIT REPLACEMENT PAY	13740			457,363			457,363				
<b>TOTAL FACULTY/STAFF BENEFITS</b>		<b>0.00</b>	<b>0.00</b>	<b>59,404,249</b>	<b>-</b>	<b>-</b>	<b>59,404,249</b>	<b>-</b>	<b>2,406,820</b>	<b>56,997,429</b>	<b>-</b>







**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**



**UNIVERSITY OF NORTH TEXAS**  
**2013-2014**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**  
**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES											
ECONOMICS	14100	16.00	1.90	1,604,390			1,604,390	1,551,134.30	47,814	5,442	
ENGLISH	14200	51.30	3.50	3,187,642			3,187,642	3,085,595.08	116,409	5,648	
WOMEN'S STUDIES	14207	1.00	1.00	99,549			99,549	61,285.89	32,473	5,790	
WORLD LANGUAGES & LITERATURE	14300	35.00	1.50	1,828,983			1,828,983	1,767,094.55	52,285	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350	18.78	1.00	1,216,565			1,216,565	1,171,779.26	36,786	8,000	
GEOGRAPHY	14400	14.50	1.25	1,156,263			1,156,263	1,106,116.44	50,147		
HISTORY	14500	32.50	2.43	2,482,346			2,482,346	2,400,315.36	77,396	4,635	
ORAL HISTORY	14501		1.00	34,580			34,580		28,749	5,831	
JEWISH STUDIES PROGRAM	14505	0.50	0.42	69,887			69,887	57,814.29	12,073		
MATHEMATICS	14700	31.90	2.83	2,290,278			2,290,278	2,177,754.90	101,085	11,438	
PHILOSOPHY	14750	14.20	1.70	1,263,853			1,263,853	1,201,003.81	58,849	4,000	
POLITICAL SCIENCE	14800	26.00	2.00	2,307,825			2,307,825	2,231,370.79	68,205	8,249	
PSYCHOLOGY	14830	29.15	4.33	2,482,359			2,482,359	2,336,508.06	130,155	15,696	
DEPT OF SPEECH & HEARING SCI	14900	12.40	2.47	1,163,614			1,163,614	1,063,130.29	96,644	3,940	
DEPT OF DANCE & THEATRE	14910	14.00	4.25	1,071,596			1,071,596	919,964.96	144,398	7,233	
DANCE/THEATRE SUPPL WAGES	14914			4,850			4,850			4,850	
DEPT OF COMMUNICATION STUDIES	14920	13.00	1.81	864,414			864,414	800,914.89	63,499		
RADIO/TV/FILM (INCL KNTU FM)	14930	18.50	3.55	1,379,000			1,379,000	1,233,650.45	145,350		
MOOT COURT TEAM	14940			12,000			12,000			12,000	
BIOLOGICAL SCIENCES	15100	39.67	15.38	4,880,198			4,880,198	4,246,048.63	622,730	11,419	
CHEMISTRY	15500	19.20	13.55	2,849,863			2,849,863	2,176,187.36	642,537	31,138	
FORENSIC SCIENCE - WAGES/SALAR	15503			21,966			21,966			21,966	
PHYSICS	15700	24.75	8.86	2,663,282			2,663,282	2,389,173.31	274,109		
SCIENCE INSTRUMENT SHOP	15710		2.00	110,000			110,000		110,000		
PHYS PLANETARIUM SAL & WAGES	15740		2.10	138,639			138,639		138,639		
AEROSPACE STUDIES	18100		1.00	31,133			31,133		31,133		
ARMY ROTC	18101		1.00	37,315			37,315		37,315		
DOE- INST FOR APPLIED SCIENCES	24506		1.77	112,041			112,041		112,041		
INTERNATL STUDIES SALARY/WAGE	24519	2.50	1.00	220,663			220,663	168,005.97	37,657	15,000	
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000.00			
EESAT SUPPORT	24612		0.66	58,225			58,225		32,963	25,262	
TEACH NORTH TEXAS SALARIES	25430	5.50	3.00	503,739			503,739	355,647.70	108,060	40,032	
TNT DIR SUMMER SALARY	25435			29,064			29,064			29,064	
CHAIR/DIRECTOR AUGMENTATION	25910			259,000			259,000	259,000.00			



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

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



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





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



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**FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

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





## **INSTRUCTIONAL ADMINISTRATION**



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







## **ORGANIZED ACTIVITIES**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
<b>ORGANIZED ACTIVITIES</b>											
PSYCHOLOGICAL SERVICES	28150		0.57	54,000	-		54,000	19,284	15,000	19,716	
CHILD DEVELOPMENT LABORATORY	28200		3.95	185,285	-		185,285	140,240	29,147	15,898	
PRINT RESEARCH INST OF NORTHTX	28250		0.50	-		22,127	22,127	18,602	2,525	1,000	
SPEECH AND HEARING CENTER	28525		0.55	46,815	-		46,815	15,380	14,808	16,628	
STUD USE-ENG & UNIV WRITNG CTR	28560		1.05	91,256	-		91,256	29,601	53,342	8,313	
STUDIES IN THE NOVEL	28570		1.00	58,000	-		58,000	42,093	9,000	6,907	
UNIVERSITY THEATRE PRODUCTIONS	28660		0.00	16,000	-		16,000			16,000	
<b>TOTAL ORGANIZED ACTIVITIES</b>		<b>0.00</b>	<b>7.62</b>	<b>451,356</b>	<b>-</b>	<b>22,127</b>	<b>473,482</b>	<b>265,200</b>	<b>123,821</b>	<b>84,462</b>	<b>-</b>





**LIBRARY**



UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
	32100		109.00	367,229		5,318,044	5,685,273	5,303,273	382,000		
<b>LIBRARY LIBRARIES</b>											
<b>TOTAL LIBRARY</b>		0.00	109.00	367,229	-	5,318,044	5,685,273	5,303,273	382,000	-	-







## **RESEARCH DEVELOPMENT FUNDS**



**UNIVERSITY OF NORTH TEXAS**  
**2013-2014**  
**BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
RESEARCH DEVELOPMENT FUNDS											
RESEARCH DEVELOPMENT FUNDS	33000		5.49	1,111,869			1,111,869	515,668	12,000	584,201	
RESEARCH SUPPORT	33004		0.00	12,000			12,000	12,000	-	-	
ORGANIZED RESEARCH (FRG)	33990		0.00	420,000			420,000	-	-	420,000	
<b>TOTAL RESEARCH DEVELOPMENT FUNDS</b>		<b>0.00</b>	<b>5.49</b>	<b>1,543,869</b>	<b>-</b>	<b>-</b>	<b>1,543,869</b>	<b>527,668</b>	<b>12,000</b>	<b>1,004,201</b>	<b>-</b>





**EXTENSION & PUBLIC SERVICE**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
<b>EXTENSION &amp; PUBLIC SERVICE</b>											
FAC PRACTICE & PROF ACTIVITY	36150		0.00	4,000			4,000	-	-	4,000	
FACULTY/STAFF FITNESS PROGRAM	36350		0.00	13,168			13,168	-	11,425	1,743	
INTENSIVE ENGLISH LANG INSTIT	36730		45.25	3,787,405			3,787,405	2,810,484	328,263	648,658	
CTR FOR NTWK NRSCI INSTR SALE	36850		0.00	5,000			5,000	-	-	5,000	
<b>TOTAL EXTENSION &amp; PUBLIC SERVICE</b>		<b>0.00</b>	<b>45.25</b>	<b>3,809,573</b>	<b>-</b>	<b>-</b>	<b>3,809,573</b>	<b>2,810,484</b>	<b>339,688</b>	<b>659,400</b>	<b>-</b>







## **PLANT SUPPORT SERVICES**



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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



**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
UTILITIES											
ENERGY MGMT SYSTEMS	39900		6.00	589,789	4,000		593,789	211,309	-	382,480	
UTILITIES MAINTENANCE	39910		14.00	1,353,276	50,000		1,403,276	527,157	56,174	819,945	
<b>SUBTOTAL UTILITIES</b>		<b>0.00</b>	<b>20.00</b>	<b>1,943,066</b>	<b>54,000</b>	<b>-</b>	<b>1,997,066</b>	<b>738,466</b>	<b>56,174</b>	<b>1,202,425</b>	<b>-</b>
<b>TOTAL FACILITIES OPERATIONS</b>		<b>0.00</b>	<b>310.00</b>	<b>11,845,610</b>	<b>2,728,000</b>	<b>694,101</b>	<b>15,267,711</b>	<b>10,051,256</b>	<b>189,792</b>	<b>5,026,663</b>	<b>-</b>
<b>TOTAL PLANT SUPPORT SERVICES</b>		<b>0.00</b>	<b>357.00</b>	<b>13,930,144</b>	<b>2,728,000</b>	<b>1,405,717</b>	<b>18,063,862</b>	<b>12,547,407</b>	<b>489,792</b>	<b>5,026,663</b>	<b>-</b>





## **SPECIAL ITEMS**





**UNIVERSITY OF NORTH TEXAS  
2013-2014  
BUDGET SUMMARIZED BY ELEMENT OF COST**

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





## **SERVICE DEPARTMENTS**



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

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





## **NON-PLEDGED AUXILIARIES**





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

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



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

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





## **PLEGDED AUXILIARIES**



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

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





**UNIVERSITY OF NORTH TEXAS  
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PLEGGED AUXILIARIES  
2013-2014**

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



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





## **BOARD DESIGNATED FUNDS**



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

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





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



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



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



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





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



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		FY 2014 FUNDING SOURCES					FY 2014 BUDGETED EXPENDITURES					
DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE	
<b>DESIGNATED FEES (continued)</b>												
<b>STUDENT SERVICE FEE ACCOUNTS (continued)</b>												
<b>OTHER STUDENT SERVICE FEE ACCTS (continued)</b>												
SSF-GREEK LIFE	60694	3.00			276,000	276,000	276,000	105,051	67,474	103,475		
SSF-NTDC COOPERATIVE	60696				117,000	117,000	117,000		15,660	101,340		
SSF-STUDENT ACTIVITIES CENTER	60697	5.00			531,500	531,500	531,500	214,465	84,393	232,642		
SSF-MARCHING BAND	60698				10,000	10,000	10,000			10,000		
SSF - TECHNOLOGY ACCOUNT	60699				111,429	111,429	111,429			111,429		
SPORT CLUBS	60720				98,000	98,000	98,000		15,831	82,169		
SSF - HEALTH & WELLNESS	60740	1.00			193,169	193,169	193,169	110,000	27,307	55,862		
SSF - UPC SPRING CONCERT	60741				150,000	150,000	150,000			150,000		
SSF - UNION	60757				350,000	350,000	350,000			350,000		
SSF - MARCHING BAND UNIFORMS	60758				10,000	10,000	10,000			10,000		
SSF-LEADERSHIP AND SERVICE CTR	60761	3.00			304,638	304,638	304,638	137,259	54,715	112,664		
SSF-EMERALD EAGLE	60762				12,500	12,500	12,500			12,500		
SSF - VETERAN'S CENTER	60764	1.00			104,500	104,500	104,500	45,330	21,600	37,570		
SSF - TOULOUSE GRADUATE SCHOOL	60765				61,000	61,000	61,000		56,565	4,435		
SSF-CAREER/LEADERSHIP DEVELOP	60766	3.00			220,000	220,000	220,000	154,841		65,159		
<b>SUBTOTAL OTHER STUDENT SVC FEE A/C</b>		<b>77.16</b>	<b>4,000</b>	<b>-</b>	<b>10,279,791</b>	<b>10,283,791</b>	<b>10,283,791</b>	<b>3,839,231</b>	<b>1,852,402</b>	<b>4,592,158</b>	<b>-</b>	
<b>TOTAL ALL STUDENT SVC FEE A/C</b>		<b>174.91</b>	<b>30,641,628</b>	<b>-</b>	<b>57,005</b>	<b>30,698,633</b>	<b>37,619,280</b>	<b>10,181,640</b>	<b>2,923,562</b>	<b>19,222,808</b>	<b>5,291,250</b>	



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



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





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



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



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



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

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





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



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

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



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



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





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



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



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



**UNIVERSITY OF NORTH TEXAS  
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2013-2014**

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





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



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



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



**UNIVERSITY OF NORTH TEXAS  
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2013-2014**

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





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



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



**UNIVERSITY OF NORTH TEXAS  
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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	FY 2014 BUDGETED EXPENDITURES							
							TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE			
<b>ACADEMIC &amp; ADMINISTRATIVE SUPPORT SERVICES (continued)</b>														
ADMINISTRATIVE SUPPORT (continued)														
VP ACADEMIC AFFAIRS (concluded)														
LOCAL RETIREMENT BENEFITS ACCRUA	62201					-	82,377				82,377			
UNIVERSITY PRESS	62229					-	7,961				7,961			
ENROLLMENT MANAGEMENT	62267					-	62,892				62,892			
CENTER FOR OUTREACH/INVOLVEMEN	62270					-	31,000		2,356		28,644			
ENROLLMENT MGMT INITIATIVES	62294					-	50,038				50,038			
EM CALL CENTER & EMAIL SERVICE	62337					-	157,576				157,576			
VENTURE CAPITAL FUNDS	62355					-	134,362				134,362			
PROVOST GRAD SUPPORT - LOCAL	62387					-	3,160,293				3,160,293			
SPACE MANAGEMENT & PLANNING	62422					-	181,223	148,361			32,862			
OPERATING EXPENSES-TAMPKE	62434					-	198,712				198,712			
CAMPUS SUSTAINABILITY	62435					-	34,496				34,496			
ENROLL MGMT TRANSI INITIATIVE	62459					-	33,568				33,568			
INSTITUTE-ADVANCEMENT OF ARTS	62498					-	19,600				19,600			
VPAA COMMITMENTS ACCOUNT	62544					-	300,000				300,000			
EDUCATIONAL INNOVATION M&O	62770					-	65,311		14,400		50,911			
<b>TOTAL VP ACADEMIC AFFAIRS</b>		<b>1.00</b>	<b>14,629</b>	<b>-</b>	<b>71,000</b>	<b>85,629</b>	<b>8,974,075</b>	<b>205,811</b>	<b>116,850</b>	<b>8,651,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VP RESEARCH &amp; ECONOMIC DEV</b>														
M&O DISCOVERY PARK & TECH TRA	62150					-	31,414		5,100		26,314			
VP RESEARCH BOARD DESIGNATED	62154					-	22,745		1,179		21,566			
RESEARCH ADMINISTRATION	62161					21,177	20,868				20,868			
VICE PROV RSCH-RSCH COMPLIANCE	62206					-	6,111				6,111			



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





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



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



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



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





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



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



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





## **OTHER INSTITUTIONAL FUNDS**





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

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



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

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



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

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





