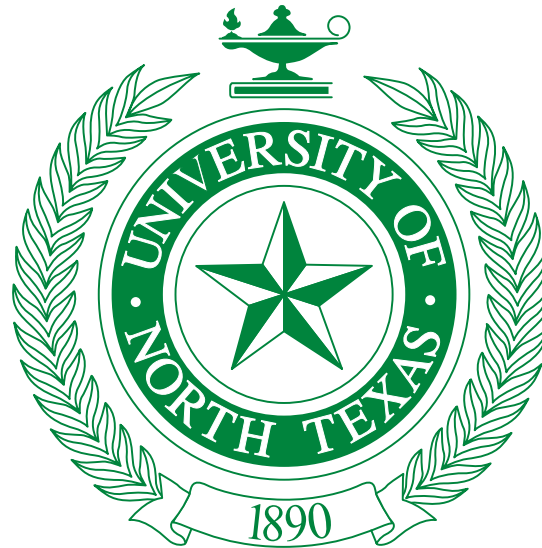


UNT[®]

UNIVERSITY OF NORTH TEXAS[™]

FY 2015 BUDGET



SUMMARY SCHEDULE

**UNIVERSITY OF NORTH TEXAS
FY2015
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University of North Texas

FY 2015 Approved Budget by Fund Group

Description	Educational and General	Designated	Auxiliary Enterprises	Restricted	Total
Revenues - Estimated Income					
State Appropriations - General Revenue	\$121,159,973				\$121,159,973
Tuition and Fees	\$43,029,147	\$206,047,089			\$249,076,236
Contracts and Grants				\$33,000,000	\$33,000,000
Financial Aid Programs	\$26,290,799			\$49,555,579	\$75,846,378
HEAF	\$27,066,476				\$27,066,476
Gift Income		\$6,550,000		\$891,000	\$7,441,000
Net Sales and Services of Educational Activities	\$436,176				\$436,176
Net Sales and Services of Medical Activities					\$0
Net Auxiliary Enterprises			\$73,845,695		\$73,845,695
Net Inter-collegiate Athletics		\$8,295,022			\$8,295,022
Net Investment/Interest Income	\$220,000	\$1,825,000		\$250,000	\$2,295,000
Other Operating Income	\$81,304	\$1,432,030			\$1,513,335
Reserves					\$0
Total Revenue	\$218,283,876	\$224,149,142	\$73,845,695	\$83,696,579	\$599,975,292
Transfers					
Intrasystem Transfers In/(Out)	(\$12,440,000)	(\$19,652,658)			(\$32,092,658)
Interfund Transfers In/(Out)	\$40,457,673	(\$40,457,673)			\$0
Transfer to Plant Funds for Capital Projects	(\$19,363,775)				(\$19,363,775)
Total Transfers	\$8,653,898	(\$60,110,331)	\$0	\$0	(\$51,456,433)
Total Funding Available	\$226,937,773	\$164,038,812	\$73,845,695	\$83,696,579	\$548,518,860
Expenses					
Faculty Salaries	\$112,929,134				\$112,929,134
Staff Salaries	\$60,645,082	\$33,725,691	\$15,224,993		\$109,595,766
Wages	\$3,144,449	\$13,421,635	\$5,353,300		\$21,919,384
Benefits	\$40,800,000	\$1,821,462			\$42,621,462
Scholarships and Financial Aid (net of discounts)	\$20,100,079	\$5,632,414		\$49,555,579	\$75,288,072
Maintenance and Operations	(\$19,104,846)	\$79,371,717	\$30,252,859	\$34,141,000	\$124,660,731
Utilities		\$6,635,156			\$6,635,156
Capital Outlay		\$9,328,682	\$8,000,000		\$17,328,682
Debt Service	\$8,423,875	\$11,656,673	\$8,348,420		\$28,428,968
Total Expenses	\$226,937,773	\$161,593,431	\$67,179,572	\$83,696,579	\$539,407,354
Estimated Net Change in Fund Balance	\$0	\$2,445,381	\$6,666,124	\$0	\$9,111,505



EDUCATIONAL & GENERAL

**UNIVERSITY OF NORTH TEXAS
ESTIMATED EDUCATIONAL AND GENERAL INCOME
2014-15**

ESTIMATED INCOME	TOTAL
TUITION - RESIDENT	33,474,841
TUITION - NON-RESIDENT	11,839,836
TUITION - GRADUATE	4,609,375
SB 286 GRADUATE TUITION SETASIDE	(45,000)
MUSIC FEES	160,000
LAB FEES	216,189
INTEREST INCOME	220,000
ORGANIZED ACTIVITIES	360,100
EXTENSION & PUBLIC SERVICE	4,203,450
TAMS PROGRAM FEE	478,400
EXCESS TUITION GRAD & UNDERGRAD; REPEAT COURSES	3,352,249
GENERAL REVENUE HAZLEWOOD ALLOCATION	-
PDI - 50% Ken Roberston's Salary	81,304
GENERAL REVENUE BENEFIT APPROP. ON BEHALF OF UNT	20,000,000
GENERAL REVENUE APPROPRIATION / TCWSP/TEXAS GRANTS	121,260,052
TOTAL ESTIMATED INCOME	200,210,796

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
INSTITUTIONAL SUPPORT		179.27	19,980,912	1,299,783	1,580,620	22,861,314	13,030,239	262,743	1,144,457	8,423,875
STUDENT SERVICES		146.01	6,443,717	45,330	275,429	6,764,476	6,511,688	113,840	138,949	-
FACULTY / STAFF BENEFITS		0.00	40,800,000	-	-	40,800,000	-	1,609,665	39,190,335	-
FACULTY SALARIES			112,929,134			112,929,134	112,929,134			
DEPARTMENTAL OPERATING EXPENSE		0.00	12,565,042	103,000	528,723	13,196,766	12,018,539	750,044	428,183	
INSTRUCTIONAL ADMINISTRATION		218.04	12,607,424	-	79,707	12,687,131	11,995,920	691,211	-	-
ORGANIZED ACTIVITIES		7.62	441,356	-	22,127	463,482	267,317	113,821	82,345	-
LIBRARY		3.00	401,589	-	-	401,589	401,589	-	-	-
RESEARCH DEVELOPMENT FUNDS		5.53	1,543,869	-	-	1,543,869	537,437	-	1,006,432	-
EXTENSION & PUBLIC SERVICE		44.50	4,216,618	-	230,000	4,446,618	2,623,842	498,286	1,324,491	-
PLANT SUPPORT SERVICES		95.50	4,912,510	1,224,000	503,939	6,640,449	4,892,275	297,229	1,450,945	-
BUILDING MAINTENANCE		66.00	2,755,647	1,180,000	120,157	4,055,803	2,514,591	26,720	1,514,493	-
CUSTODIAL SERVICES		103.50	2,832,877	120,000	44,100	2,996,977	2,400,377	15,000	581,600	-
GROUNDS MAINTENANCE		48.00	1,496,641	150,000	-	1,646,641	1,297,317	10,000	339,324	-
UTILITIES		20.00	1,952,483	54,000	-	2,006,483	747,884	56,174	1,202,425	-
TUITION SCHOLARSHIPS		0.00	65,000	-	-	65,000	-	-	65,000	-
TEXAS COLLEGE WORKSTUDY PROGRAM		0.00	210,079	-	-	210,079	-	210,079	-	-
TEXAS GRANTS		0.00	19,890,000	-	-	19,890,000	-	-	19,890,000	-
CTR, STUDIES IN EMERGENCY		0.36	43,274	-	4,310	47,584	47,584	-	-	-
FEDERATION OF NORTH TX UNIV		0.50	45,546	-	-	45,546	19,068	-	26,478	-
INSTITUTE OF APPLIED SCIENCES		2.23	93,160	-	-	93,160	66,277	11,756	15,127	-
TX ACAD OF MATH & SCIENCE		20.00	2,883,327	-	2,496,961	5,380,288	963,330	79,509	4,337,448	-
UNIVERSITIES CENTER AT DALLAS		4.00	430,938	-	-	430,938	211,544	-	219,394	-
CENTER FOR VOLUNTEERISM		1.88	120,518	-	-	120,518	98,266	8,038	14,213	-
TOTAL		965.94	249,661,659	4,176,113	5,886,072	259,723,844	173,574,216	4,754,114	72,971,639	8,423,875



INSTITUTIONAL SUPPORT

UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
INSTITUTIONAL SUPPORT										
BOARD OF REGENTS-INCOME	10000		8,423,875			8,423,875				8,423,875
PRESIDENT	10200	9.00	608,026		219,453	827,479	827,479			
VP ACADEMIC AFFAIRS	10210	13.00	889,041		215,922	1,104,963	1,174,699		(69,736)	
VP FINANCE & ADMINISTRATION	10230	3.00	3,363		365,961	369,324	369,324			
VICE PRESIDENT-DEVELOPMENT	10250	1.00	243,600			243,600	243,600			
VP OF STUDENT AFFAIRS	10260	2.44	84,880		227,393	312,273	285,949	26,324		
VP RESEARCH & ECONOMIC DEV	10270	7.33	512,444		179,395	691,840	691,840			
CAMPUS SUSTAINABILITY PROGRAMS	10280	4.70	199,159		19,068	218,226	218,226			
OMBUDSMAN	10285	1.10	85,355			85,355	85,355			
VP COMMUNITY ENGAGEMENT	10290	1.00	276,839			276,839	276,839			
VP ENROLLMENT MANAGEMENT	10295	1.00	300,000			300,000	300,000			
ASST VP BUSINESS SERVICES	10400	3.00	(172,776)		303,654	130,878	130,878			
STAFF COMP & CLASSIFICATION RE	10940		500,000			500,000	500,000			
SPACE MANAGEMENT & PLANNING	12220	3.00	182,098			182,098	182,098			
INSTITUTIONAL ADVANCEMENT	12300	52.20	3,415,440			3,415,440	3,399,571	15,869		
EQUITY AND DIVERSITY	12320	9.00	600,233			600,233	573,749	26,484		
UNT MARCHING BAND	12340	1.00	40,049			40,049	29,485	10,564		
MAIL SERVICE	12500	7.00	84,014	1,277,283		1,361,297	199,576	20,000	1,141,721	
MAIL SERVICE - UPS	12550		(675)	22,500		21,825			21,825	
INST RESEARCH & ACCREDITATION	12600	12.00	702,294		21,000	723,294	723,294			
UNIV COMMUNICATIONS & MKTG	12700	47.50	2,744,047		28,774	2,772,821	2,772,821			
INFORMATION CENTER	12760	1.00	208,958			208,958	45,456	163,502		
COMPUTER CHGS- INST SUPPT	12800		50,647		-	50,647			50,647	
TOTAL INSTITUTIONAL SUPPORT		179.27	19,980,912	1,299,783	1,580,620	22,861,314	13,030,239	262,743	1,144,457	8,423,875



STUDENT SERVICES

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
STUDENT SERVICES										
REGISTRAR	11100	38.00	1,450,789		-	1,450,789	1,450,789			
SIMS REGISTRATION EXPENSES	11110		51		20,000	20,051			20,051	
ADMISSIONS	11150	20.78	1,089,198		44,458	1,133,656	1,133,656			
BULLTN POSTAGE ACCT (ADMISSNS)	11151		15,318		17,797	33,115			33,115	
AVP OF STUDENT AFFAIRS	11200	7.55	498,887			498,887	489,049	9,838		
MENTORING PROGRAMS	11210		15,001			15,001		15,001		
UNT-I SALARY ACCOUNT	11250	8.72	629,834			629,834	629,834			
OFFICE OF DISABILITY ACCOMODAT	11255	7.00	312,023			312,023	307,487	1,388	3,148	
DEAN OF STUDENTS	11260	0.93	62,813			62,813	62,813			
FINANCIAL AID	11300	47.00	1,695,302		193,174	1,888,476	1,857,371	31,105		
CONTACT CENTER	11301	9.00	253,167			253,167	253,167			
SCHOLARSHIP OFFICE	11310		3,093			3,093		3,093		
ENROLL MGMT TRANSI INITIATIVE	11350	1.00	-	45,330		45,330	45,330			
ENROLLMENT MANAGEMENT	11400	2.03	97,630			97,630	84,430	13,200		
OUTREACH & COMMUNITY INVOLVEME	11403	4.00	237,977			237,977	197,762	40,215		
COMPUTER CHGS- STUD SVCS	11800		82,635			82,635			82,635	
TOTAL STUDENT SERVICES		146.01	6,443,717	45,330	275,429	6,764,476	6,511,688	113,840	138,949	-



FACULTY & STAFF BENEFITS

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
FACULTY/STAFF BENEFITS										
MATCHING OASI-LOCAL (258) PRTN	13200		4,713,081			4,713,081			4,713,081	
MATCHING OASI-STATE (001)PRTN	13201		3,368,548			3,368,548			3,368,548	
FAC/STAFF GRP INSUR-LOCAL	13300		7,680,790			7,680,790			7,680,790	
GRAD STUDENTS ADDIT'L INSUR	13301		1,508,599			1,508,599			1,508,599	
FAC/STAFF INSUR-ERS DIR PD	13302		13,643,984			13,643,984			13,643,984	
RESERVE FOR LONGEVITY PAY	13500		1,190,718			1,190,718		1,190,718		
ORP MATCH - 1.19% LOCAL AMT	13700		550,718			550,718			550,718	
RETIREMT- TRS 6% (258)	13710		2,146,195			2,146,195			2,146,195	
TRS DIRECT PD (TRS GR)	13711		1,814,606			1,814,606			1,814,606	
ORP-STATE PAID PRTN (001)	13712		1,172,862			1,172,862			1,172,862	
RETIREMENT-ORP-UNT PRTN (258)	13713		2,029,716			2,029,716			2,029,716	
WORKERS COMP - UNT (258)	13720		362,862			362,862			362,862	
UNEMPLOYMENT- UNT PORTION	13730		47,764			47,764			47,764	
BENEFIT REPLACEMENT PAY	13740		418,947			418,947		418,947		
TRS NEW MEMBERS	13751		116,836			116,836			116,836	
PENSION SURCHARGE	13752		33,775			33,775			33,775	
TOTAL FACULTY/STAFF BENEFITS		0.00	40,800,000	-	-	40,800,000	-	1,609,665	39,190,335	-



FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSES

UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF ARTS & SCIENCES											
ECONOMICS	14100	15.78	1.92	1,559,155			1,559,155	1,506,920	46,793	5,442	
ENGLISH	14200	52.30	3.50	3,257,635			3,257,635	3,129,810	122,178	5,648	
WOMEN'S STUDIES	14207	1.00	1.00	102,493			102,493	63,451	33,252	5,790	
WORLD LANGUAGES & LITERATURE	14300	34.00	1.60	2,197,532			2,197,532	2,123,400	64,530	9,603	
LINGUISTICS & TECHNICAL COMMUN	14350	19.15	1.00	1,246,182			1,246,182	1,200,386	37,796	8,000	
GEOGRAPHY	14400	14.00	1.25	1,189,090			1,189,090	1,137,891	51,200		
GEOGRAPHY LAB FEE	14401			4,000			4,000				4,000
HISTORY	14500	34.20	2.43	2,459,343			2,459,343	2,375,555	79,154	4,635	
ORAL HISTORY	14501		1.00	31,461			31,461		25,688	5,773	
JEWISH STUDIES PROGRAM	14505	0.80	0.42	111,680			111,680	95,998	15,682		
MATHEMATICS	14700	32.90	2.83	2,448,586			2,448,586	2,335,863	102,285	10,438	
PHILOSOPHY	14750	14.70	1.70	1,314,617			1,314,617	1,249,670	61,947	3,000	
POLITICAL SCIENCE	14800	25.00	2.00	2,329,151			2,329,151	2,250,421	71,730	7,000	
PSYCHOLOGY	14830	28.10	4.37	2,460,375			2,460,375	2,314,622	131,353	14,400	
DEPT OF SPEECH & HEARING SCI	14900	12.10	2.47	1,330,887			1,330,887	1,212,140	100,439	18,307	
DEPT OF DANCE & THEATRE	14910	13.00	4.25	1,151,264			1,151,264	997,220	146,811	7,233	
LAB FEE-DRAMA	14912			5,550			5,550	-			5,550
LAB FEE-THEA	23104			225			225	-			225
DANCE/THEATRE SUPPL WAGES	14914			4,850			4,850			4,850	
DEPT OF COMMUNICATION STUDIES	14920	13.00	1.58	836,520			836,520	775,730	51,716	9,074	
RADIO/TV/FILM (INCL KNTU FM)	14930	16.50	3.55	1,446,482			1,446,482	1,296,491	149,992		
MOOT COURT TEAM	14940			9,000			9,000			9,000	
BIOLOGICAL SCIENCES	15100	40.09	19.88	4,619,357			4,619,357	3,743,118	864,819	11,419	
LAB FEE-BIOLOGICAL SCIENCES	15103			133,195			133,195				133,195
CHEMISTRY	15500	20.20	13.58	3,111,396			3,111,396	2,439,781	641,614	30,000	
LAB FEE-CHEMISTRY	15501			40,244			40,244				40,244
FORENSIC SCIENCE - WAGES/SALAR	15503			21,466			21,466			21,466	
PHYSICS	15700	24.75	8.50	2,432,089			2,432,089	2,151,890	280,199		
LAB FEE-PHYSICS	15701			6,700			6,700				6,700
SCIENCE INSTRUMENT SHOP	15710		2.00	111,540			111,540		111,540		
PHYS PLANETARIUM SAL & WAGES	15740		2.10	140,727			140,727		140,727		
AEROSPACE STUDIES	18100		1.00	31,849			31,849		31,849		
ARMY ROTC	18101		1.00	29,064			29,064		29,064		
DOE- INST FOR APPLIED SCIENCES	24506		1.77	98,827			98,827		98,827		
INTERNATL STUDIES SALARY/WAGE	24519	2.50	1.00	222,590			222,590	172,180	38,410	12,000	

UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
TAMS FACULTY SALARIES	24605			-		80,000	80,000	80,000			
EESAT SUPPORT	24612		0.66	58,632			58,632		33,622	25,010	
TEACH NORTH TEXAS SALARIES	25430	5.50	3.00	504,229			504,229	364,946	103,284	36,000	
TNT DIR SUMMER SALARY	25435			29,064			29,064			29,064	
CHAIR/DIRECTOR AUGMENTATION	25910			381,333			381,333	381,333			
GRAD STUDENT SUPPORT-CAS	25941			7,496,855			7,496,855	7,496,855			
SUMMER TEACHING- ARTS & SCI	25970			1,296,978			1,296,978	1,296,978			
UNALLOC - CAS FAC SAL RESERVE	25991			2,239,856			2,239,856	2,183,764		56,092	
SUBTOTAL COLLEGE OF ARTS & SCIENCES		419.57	91.35	48,502,071	-	80,000	48,582,071	44,376,412	3,666,501	349,244	189,914
COLLEGE OF VISUAL ARTS & DESIGN											
COLLEGE OF VISUAL ARTS AND DES	16100		11.79	1,031,745			1,031,745	475,944	518,998	14,675	22,127
CVAD- DIV OF ART EDUC/ART HIST	16120	14.00	0.90	967,517			967,517	936,195	31,321		
CVAD-DIVISION OF DESIGN	16130	16.00	1.33	1,154,956			1,154,956	1,121,492	33,465		
COVAD-DIVISION OF STUDIO	16140	23.40	2.32	1,858,088			1,858,088	1,765,000	93,088		
CVAD AUGMENTATIONS	25913			10,000			10,000	10,000			
GRAD STUDENT SUPPORT-CVAD	25948			690,042			690,042	690,042			
SUMMER TEACHING- CVAD	25977			93,831			93,831	93,831			
SUBTOTAL COLLEGE OF VISUAL ARTS & DESIGN		53.40	16.34	5,806,179	-	-	5,806,179	5,092,505	676,872	14,675	22,127
COLLEGE OF INFORMATION											
LIBRARY & INFORMATION SCIENCES	17100	18.60	2.39	1,743,818			1,743,818	1,648,932	94,886		
LEARNING TECHNOLOGIES	20400	12.00	3.00	1,452,480		33,624	1,486,104	1,358,652	127,452		
GRAD STUDENT SUPPORT-COI	25945			103,334			103,334	103,334			
SUMMER TEACHING- COI	25975			323,745			323,745	323,745			
SUBTOTAL COLLEGE OF INFORMATION		30.60	5.39	3,623,377	-	33,624	3,657,001	3,434,663	222,338	-	-
COLLEGE OF BUSINESS ADMINISTRATION											
DEPARTMENT OF ACCOUNTING	19100	18.50	2.50	2,743,298			2,743,298	2,690,658	52,640		
COB COMPUTING CENTER	19110		2.03	119,323			119,323		104,473	14,850	
DEPARTMENT OF MARKETING	19200	22.80	2.50	2,959,240			2,959,240	2,839,939	119,301		
FINC INSUR REAL ESTATE & LAW	19300	20.50	1.50	2,659,255			2,659,255	2,592,273	66,982		
MANAGEMENT	19400	23.00	1.50	2,603,482			2,603,482	2,537,963	65,518		
INFO TECH & DECISION SCIENCES	19600	21.00	2.65	2,863,516			2,863,516	2,798,528	64,989		
GRAD STUDENT SUPPORT-COB	25943			1,137,343			1,137,343	1,137,343			
UNALLOC- COB RESERVE	25992			626,968			626,968	626,968			
SUBTOTAL COLLEGE OF BUSINESS ADMINISTRATION		105.80	12.68	15,712,425	-	-	15,712,425	15,223,672	473,903	14,850	

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
COLLEGE OF EDUCATION											
DEPARTMENT OF EDUCATION	20100		1.00	61,600			61,600		61,600		
COLLEGE EDUCATION - TECHNOLOGY	20200		5.00	348,117			348,117		287,384	60,733	
COE DEVELOPMENT & EXTERNAL REL	20320		2.50	132,344			132,344		129,344	3,000	
COUNSELING & HIGHER EDUCATION	20500	19.75	3.46	1,740,506			1,740,506	1,607,457	129,490	3,559	
EDUCATIONAL PSYCHOLOGY	20600	22.00	3.38	2,047,215			2,047,215	1,913,772	118,062	15,381	
DEPT OF TEACHER ED & ADMIN	20700	29.80	6.00	2,557,578			2,557,578	2,316,518	222,122	18,938	
ASSOC DEAN - TEACHER EDUCATION	20750		3.57	131,075			131,075		125,525	5,550	
KINESIOLOGY HEALTH PROM & REC	20800	23.00	4.00	1,882,433			1,882,433	1,720,936	149,997	11,500	
GRAD STUDENT SUPPORT-COE	25944			1,227,056			1,227,056	1,227,056			
SUMMER TEACHING- COE	25972			850,000			850,000	850,000			
UNALLOC- COE RESERVE	25993			1,056,280			1,056,280	1,056,280			
SUBTOTAL COLLEGE OF EDUCATION		94.55	28.90	12,034,205	-	-	12,034,205	10,692,019	1,223,525	118,661	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM											
COL, MERCH,HMGMT & TOURISM	23100		2.75	171,533		59,186	230,719	135,914	89,736	5,069	
LAB FEE-CMHT	23101			12,000			12,000				12,000
LAB FEE-CMHT HOSPITALITY MGMT	23102			10,960			10,960				10,960
LAB FEE-CMHT MDSE	23103			3,035			3,035				3,035
MERCHANDISING/DIGITAL RETAILIN	23150	11.00	0.45	882,563			882,563	882,563			
HOSPITALITY/TOURISM	23160	18.00		1,309,227			1,309,227	1,309,227			
GRAD STUDENT SUPPORT-CMHT	25949			58,688			58,688	58,688			
CMHT DEAN RESERVE	25951			105,853			105,853	105,853			
SUMMER TEACHING- HR MGMT	25973			75,110			75,110	75,110			
SUBTOTAL COLL OF MERCH, HOSPITALITY, & TOURISM		29.00	3.20	2,628,969	-	59,186	2,688,155	2,567,356	89,736	5,069	25,995
COLLEGE OF MUSIC											
MUSIC	24100		26.70	995,082			995,082		959,950	35,132	
COMPOSITION STUDIES	24101	5.50	0.39	455,281			455,281	452,248		3,033	
MUSIC--JAZZ STUDIES	24102	12.00	1.50	968,276			968,276	913,661	53,200	1,415	
MUSIC--INSTRUMENTAL STUDIES	24104	32.00	2.39	2,438,777			2,438,777	2,397,891	30,221	10,665	
MUSIC--KEYBOARD STUDIES	24105	9.00		741,006			741,006	738,428		2,578	
MUSIC--EDUCATION	24106	6.00	0.43	490,694			490,694	485,639		5,055	
MUSIC--MUSIC HIST & THEORY	24107	19.00	1.00	1,320,612			1,320,612	1,289,305	30,296	1,011	
MUSIC--VOCAL STUDIES	24108	7.15		603,743			603,743	603,111		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		946,010			946,010	946,010			

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST
FACULTY SALARIES AND DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
GRAD STUDENT SUPPORT-COM	25946			1,942,492			1,942,492	1,942,492			
SUMMER TEACHING- MUSIC	25974			238,075			238,075	238,075			
UNALLOC- COLL OF MUSIC RESERVE	25995		0.01	407,317			407,317	406,796	521		
SUBTOTAL COLLEGE OF MUSIC		101.65	32.42	11,552,166	-	-	11,552,166	10,413,655	1,074,187	64,323	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
PSC MENTORING PROGRAM	22320		1.83	47,112			47,112		45,330	1,782	
PACS UNDERGRAD PROGRAM	24500	6.00	1.00	523,000			523,000	484,862	38,137		
DEPT APPLIED GERONTOLOGY	24502	3.00		271,312			271,312	271,312			
CTR FOR REHAB SOC WK & ADDICT	24503	8.00	1.00	725,005			725,005	688,622	33,087	3,296	
DEPT OF BEHAVIOR ANALYSIS	24504	7.00	1.00	581,217			581,217	544,214	37,003		
CPACS ACADEMIC ADVISING	24508		11.00	240,632			240,632		238,312	2,320	
DEPT OF CRIMINAL JUSTICE	24509	11.00	1.00	816,403	103,000		919,403	877,655	41,748		
DEPT OF SOCIOLOGY	24510	11.00	1.44	975,217			975,217	929,912	45,305		
ANTHROPOLOGY	24511	10.80	1.00	835,572			835,572	791,198	43,305	1,069	
DEPT OF PUBLIC ADMINISTRATION	24515	13.00	1.65	1,098,609			1,098,609	1,040,054	54,991	3,564	
PARTNERSHIPS FOR STRONG COMMUN	24518		1.52	68,419			68,419		68,419		
GRAD STUDENT SUPPORT-CPACS	25947			526,614			526,614	526,614			
SUMMER TEACHING- CPACS	25976			362,479			362,479	362,479			
RESERVE DEAN CPACS	25997			467,146			467,146	467,146			
SUBTOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SVC		69.80	22.43	7,538,736	103,000	-	7,641,736	6,984,068	645,637	12,031	-
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	14050	26.40	3.20	3,227,070			3,227,070	3,097,444	111,309	18,317	
DEPT OF MATERIALS SCIENCE	15900	16.46	5.50	2,291,184			2,291,184	2,053,411	215,480	22,293	
DEPT OF ENGINEERING TECHNOLOGY	16700	16.20	2.00	1,714,358			1,714,358	1,631,975	74,353	8,030	
DEPT OF ELECTRICAL ENGINEERING	16800	11.25	2.53	1,502,805			1,502,805	1,401,081	93,929	7,795	
MECHANICAL & ENERGY ENGINEERIN	16900	12.00	3.23	1,360,950		9,993	1,370,943	1,241,167	119,776	10,000	
BIOMEDICAL ENGINEERING	16600		1.00	35,412		-	35,412	-	35,412		
GRAD STUDENT SUPPORT-CENG	25942			639,115			639,115	639,115			
SUMMER TEACHING- COLL OF ENGIN	25981			97,044			97,044	97,044			
RESERVE DEAN COLL ENGINEERING	25994			781,903			781,903	781,903			
SUBTOTAL COLLEGE OF ENGINEERING		82.31	17.46	11,649,843	-	9,993	11,659,836	10,943,141	650,260	66,435	-
SCHOOL OF JOURNALISM											
JOURNALISM	14600	19.00	9.65	2,084,961	-	-	2,084,961	1,456,246	589,671	39,044	
LAB FEE-JOURN REPRTING & WRITNG	14603			280			280				280
GRAD STUDENT SUPPORT-SOJ	25950			227,346	-	-	227,346	227,346			
SUBTOTAL SCHOOL OF JOURNALISM		19.00	9.65	2,312,587	-	-	2,312,587	1,683,592	589,671	39,044	280

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

DEPARTMENT	DEPTID	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES FACULTY	STAFF	WAGES	MAINTENANCE AND OPERATION
HONORS COLLEGE											
HONORS COLLEGE-FACULTY SALARY	21017	1.00		135,000			135,000	135,000			
SUBTOTAL HONORS COLLEGE		1.00	-	135,000	-	-	135,000	135,000	-	-	-
MISCELLANEOUS ACCOUNTS-RESIDENT INSTRUCTION											
UNIVERSITY PRESS	14202		4.00	179,983	-	52,499	232,482		226,645	5,837	
CTR FOR CONT EDUC & CONF MGMT	24507		1.00	99,991			99,991		52,873	25,000	22,118
FACULTY SENATE	25100		1.00	41,174			41,174		39,985	1,189	
UNT-I SALARY ACCOUNT #2	25140		2.00	110,615		12,772	123,387		107,806	15,582	
N TX COMM/JUNR COLL CONSORTIUM	25146		2.00	75,471			75,471		75,471		
SPECIAL ACADEMIC PROJECTS	25150		1.00	78,989			78,989	16,000	62,989		
RESEARCH SERVICES	25170		21.00	966,328		280,650	1,246,978		1,246,978		
COLLEGE RESEARCH SUPPORT	25171		4.00	320,688			320,688		200,122		120,566
DISCOVERY PARK/TECH TRANSFER	25174		3.00	251,324			251,324		251,324		
TEXAS SUCCESS INITIATIVE	25185		2.00	92,947			92,947		77,947	15,000	
INTERNSHIPS & COOPERATIVE EDU	25300		7.00	330,610			330,610		322,907	3,104	4,599
PROVOST GRAD SUPPORT-STATE	25960			44,913			44,913	44,913			
SUBTOTAL MISC ACCOUNTS-RESIDENT INSTRUCTION		-	48.00	2,593,033	-	345,921	2,938,954	60,913	2,665,046	65,712	147,283
PROVOST & VP ACADEMIC AFFAIRS RESERVES											
VP ACAD AFFAIRS- CONTINGENCY	25979		0.67	936,003			936,003	895,140	40,863		
FAC SALARY MERIT/VARIANCE POOL	25984			24,216			24,216	24,216			
NEW FACULTY RESERVE	25989			82,361			82,361	82,361			
UNALLOC- FAC SAL SUMMER RESRVE	25990			320,422			320,422	320,422			
UNT - HSC INTERAGENCY CONTRACT	25996			42,584			42,584	-			42,584
SUBTOTAL VPAA RESERVES		-	0.67	1,405,586	-	-	1,405,586	1,322,139	40,863	-	42,584
TOTAL FACULTY SAL & DEPT OPER EXP		1,006.68	288.49	125,494,176	103,000	528,723	126,125,900	112,929,134	12,018,539	750,044	428,183



INSTRUCTIONAL ADMINISTRATION

UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
INSTRUCTIONAL ADMINISTRATION										
DEAN- GRADUATE SCHOOL	26100	16.67	894,923		79,707	974,630	974,630			
DEAN-UNDERGRAD STUDIES	26120		49,476			49,476		49,476		
OEM-STAFF SALARY ACCT	26150	4.00	180,217			180,217	180,217			
DEAN- COLL OF ARTS & SCI	26200	12.23	1,055,006			1,055,006	1,002,320	52,686		
CHILE FIELD STATION PROGRAM	26203	1.00	41,175			41,175	41,175			
CAS OFFICE OF STUDENT SERVICES	26210	31.00	731,787			731,787	702,207	29,580		
CAS FACULTY ADVISORS BUDGET	26220		76,200			76,200		76,200		
CAS IT SERVICES	26230	10.00	778,970			778,970	634,903	144,067		
DEAN- COLL OF BUSINESS	26300	11.74	1,301,808			1,301,808	1,286,948	14,860		
COB UNDERGRADUATE PROGRAMS OFF	26310	17.00	331,432			331,432	319,932	11,500		
COE-STUDENT ADVISING OFFICE	26330	15.50	274,447			274,447	255,200	19,247		
COB-GRADUATE PROGRAMS OFFICE	26350	3.00	78,635			78,635	78,635			
DEAN- COLLEGE OF EDUCATION	26400	6.12	555,800			555,800	555,800			
DEAN- COL, MERCH,HMGMT & TOURI	26500	5.05	404,741			404,741	404,741			
DEAN HONORS COLLEGE	26550	6.91	436,239			436,239	423,343	12,896		
DEAN- COLLEGE OF MUSIC	26600	3.79	483,365			483,365	468,201	15,164		
COLL OF MUSIC COMPUTER SUPPT	26610	1.00	58,923			58,923	54,798	4,125		
SUBSID OFFICE- VP ACAD AFFRS	26700	5.00	402,467			402,467	376,247	26,220		
DEAN- COLLEGE OF ENGINEERING	26750	15.00	1,239,219			1,239,219	1,131,676	107,543		
CENG ADVISING	26751	8.00	178,422			178,422	174,422	4,000		
EDUCATIONAL INNOVATION	26770	2.00	213,954			213,954	213,954			
DEAN-COI	26800	7.63	597,088			597,088	597,088			
CLEAR BASE	26810	19.64	1,252,761			1,252,761	1,155,068	97,693		
DEAN-COLLEGE OF PUBLIC AFFAIRS	26900	6.06	474,557			474,557	448,602	25,955		
PACS-GENERAL ACCESS LAB	26910	1.69	93,365			93,365	93,365			
DEAN-COLLEGE OF VISUAL ARTS &	26950	8.01	422,450			422,450	422,450			
TOTAL INSTRUCTIONAL ADMINISTRATION		218.04	12,607,424	-	79,707	12,687,131	11,995,920	691,211	-	-



ORGANIZED ACTIVITIES

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
ORGANIZED ACTIVITIES										
PSYCHOLOGICAL SERVICES	28150	0.57	54,000			54,000	19,591	15,000	19,409	
CHILD DEVELOPMENT LABORATORY	28200	3.95	185,285			185,285	142,050	29,147	14,089	
PRINT RESEARCH INST OF NORTH TX	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	81,256			81,256	29,601	43,342	8,313	
STUDIES IN THE NOVEL	28570	1.00	58,000			58,000	42,093	9,000	6,907	
UNIVERSITY THEATRE PRODUCTIONS	28660		16,000			16,000			16,000	
TOTAL ORGANIZED ACTIVITIES		7.62	441,356	-	22,127	463,482	267,317	113,821	82,345	-



LIBRARY

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
LIBRARY										
LIBRARIES	32100	3.00	401,589			401,589	401,589			
TOTAL LIBRARY		3.00	401,589	-	-	401,589	401,589	-	-	-



RESEARCH DEVELOPMENT FUNDS

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	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	4.53	1,074,476			1,074,476	488,044		586,432	
URCM RESEARCH COMM	33801	1.00	49,393			49,393	49,393			
ORGANIZED RESEARCH (FRG)	33990		420,000			420,000			420,000	
TOTAL RESEARCH DEVELOPMENT FUNDS		5.53	1,543,869	-	-	1,543,869	537,437	-	1,006,432	-



EXTENSION & PUBLIC SERVICE

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
EXTENSION & PUBLIC SERVICE										
FAC PRACTICE & PROF ACTIVITY	36150		4,000			4,000			4,000	
FACULTY/STAFF FITNESS PROGRAM	36350		13,168			13,168		11,425	1,743	
INTENSIVE ENGLISH LANG INSTIT	36730	44.50	4,194,450		230,000	4,424,450	2,623,842	486,861	1,313,748	
CTR FOR NTWK NRSCI INSTR SALE	36850		5,000			5,000			5,000	
TOTAL EXTENSION & PUBLIC SERVICE		44.50	4,216,618	-	230,000	4,446,618	2,623,842	498,286	1,324,491	-



PLANT SUPPORT SERVICES

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
PLANT SUPPORT SERVICES										
CAMPUS SECURITY										
POLICE AND TRAFFIC	39000	28.00	2,092,248			2,092,248	1,856,119	236,129		
TOTAL CAMPUS SECURITY		28.00	2,092,248	-	-	2,092,248	1,856,119	236,129	-	-
FACILITIES OPERATION										
FACILITIES MGMT & CONSTRUCTION	38200	13.00	402,529		275,110	677,639	637,689		39,950	
RISK MGT & ENVIR SERVICES	38300	22.50	1,130,933		139,506	1,270,438	1,208,173		62,265	
RISK MGT & ENV SVCS- HAZ WASTE	38310		40,005			40,005		39,520	485	
RISK MGMT- RADIATION SAFETY	38320		8,000			8,000			8,000	
HAZARDOUS WASTE / RADIATION	38321		86,448		68,929	155,377			155,377	
FIRE ALARM MAINT FUND	38330	4.00	241,242	75,000		316,242	158,022	11,580	146,640	
FACILITIES WAREHOUSE	38400	2.00	52,609	675,000		727,609	69,069	2,000	656,540	
FACILITIES SERVICES ADMIN	38405	10.00	494,256			494,256	445,816		48,440	
SOLID WASTE MANAGEMENT	38420		98,088			98,088			98,088	
MOVING SERVICES	38430	4.00	72,757	53,000		125,757	114,077	2,000	9,680	
AUTOMOTIVE SERVICES	38440	7.00	41,323	350,000		391,323	263,563	5,000	122,760	
MOTOR POOL	38445		-	70,000		70,000			70,000	
RECYCLING SERVICES	38450	5.00	148,073	-	20,394	168,467	139,747	1,000	27,720	
SAFETY AND TRAINING OFFICE	38490		4,000	1,000		5,000			5,000	
SUBTOTAL FACILITIES OPERATION		67.50	2,820,262	1,224,000	503,939	4,548,201	3,036,156	61,100	1,450,945	-
BUILDING MAINTENANCE										
FACILITIES MAINTENANCE	39100	4.00	338,025		120,157	458,182	270,959		187,223	
STRUCTURAL SERVICES	39110	25.00	712,098	500,000		1,212,098	873,918	10,000	328,180	
FACILITIES CONSTRUCTION SVCS	39120	8.00	325,479	200,000		525,479	342,009	10,000	173,470	
DOOR SYSTEMS	39130	6.00	157,893	120,000		277,893	191,893		86,000	
ZONE MAINTENANCE	39150	23.00	1,242,151	300,000		1,542,151	835,811	6,720	699,620	
SIGN SERVICES	39160		(20,000)	60,000		40,000			40,000	
SUBTOTAL BUILDING MAINTENANCE		66.00	2,755,647	1,180,000	120,157	4,055,803	2,514,591	26,720	1,514,493	-
CUSTODIAL SERVICES	39200	103.50	2,832,877	120,000	44,100	2,996,977	2,400,377	15,000	581,600	

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
GROUNDS MAINTENANCE	39300	48.00	1,496,641	150,000		1,646,641	1,297,317	10,000	339,324	
UTILITIES										
ENERGY MGMT SYSTEMS	39900	6.00	598,140	4,000		602,140	219,660		382,480	
UTILITIES MAINTENANCE	39910	14.00	1,354,343	50,000		1,404,343	528,223	56,174	819,945	
SUBTOTAL UTILITIES		20.00	1,952,483	54,000	-	2,006,483	747,884	56,174	1,202,425	-
TOTAL FACILITIES OPERATIONS		305.00	11,857,911	2,728,000	668,195	15,254,106	9,996,324	168,994	5,088,787	-
TOTAL PLANT SUPPORT SERVICES		333.00	13,950,158	2,728,000	668,195	17,346,354	11,852,443	405,123	5,088,787	-



SPECIAL ITEMS

**UNIVERSITY OF NORTH TEXAS
2014-2015
BUDGET SUMMARIZED BY ELEMENT OF COST**

DEPARTMENT	DEPTID	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SPECIAL ITEMS										
SCHOLARSHIPS	40200		65,000			65,000			65,000	
TX COLLEGE WK STUDY PROGRAM	40250		210,079			210,079		210,079		
TEXAS GRANTS	40500		19,890,000			19,890,000			19,890,000	
CTR FOR STNDRDS IN EMERG MGMT	40600	0.36	43,274		4,310	47,584	47,584			
INSTITUTE FOR APPLIED SCIENCES	40710	2.23	93,160			93,160	66,277	11,756	15,127	
CNCIL OF FED OF N TX AREA UNIV	40800	0.50	45,546		-	45,546	19,068		26,478	-
TX ACADEMY OF MATH & SCIENCE	40810	20.00	2,883,327		2,496,961	5,380,288	963,330	79,509	4,337,448	
UNIVERSITIES CENTER AT DALLAS	40830	4.00	430,938		-	430,938	211,544		219,394	
CENTER FOR VOLUNTEERISM	40840	1.88	120,518			120,518	98,266	8,038	14,213	
TOTAL SPECIAL ITEMS		28.97	23,781,840	-	2,501,271	26,283,112	1,406,069	309,382	24,567,660	-



SERVICE DEPARTMENTS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
SERVICE DEPARTMENTS
2014-2015**

DEPARTMENT	DEPTID NO	STAFF FTE	FY 2015 FUNDING SOURCES				FY 2015 BUDGETED EXPENSES				
			ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
UIT - PRIMARY ACCOUNT	46100	46.53	-		3,848,843	3,848,843	3,848,843	2,759,415	225,000	864,428	
PHOTOGRAPHIC SERVICES	46270				12,890	12,890	12,890		12,890		
PRINTING SERVICES	46300	32.00	20,000	1,108,647	424,043	1,552,690	1,552,690	1,118,013	10,634	424,043	
RENTAL OF FACILITIES	46350		5,676			5,676	5,676			5,676	
COLISEUM/GATEWAY CENTER	46500	14.00	408,000	406,963	555,424	1,370,387	1,370,387	419,773	175,000	775,614	
UIT - MICROCOMPUTER MAINT SHOP	46805	1.00	2,500		133,282	135,782	135,782	69,323	48,234	18,225	
PHOTOCOPY SERVICE (LIBRARY)	46830	1.00		-	-	-	-				
TOTAL SERVICE DEPARTMENTS		94.53	436,176	1,515,610	4,974,482	6,926,269	6,926,269	4,366,524	471,758	2,087,987	-



NON-PLEDGED AUXILIARIES

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
NON-PLEDGED AUXILIARIES
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
DIPLOMAS	51400					-	75,000			75,000	
HOSPITAL AND HEALTH SERVICES	51800	43.00	5,820,389	2,010	(49,544)	5,772,856	5,772,856	2,483,087	326,871	1,896,062	1,066,834
UIT SAL-ADMIN DESKTOP SUPPORT	51850	1.00		-	49,544	49,544	49,544	37,094	620	11,829	
STUDENT SUCCESS PROGRAMS	51901					-	35,726			35,726	
STUDENT AFFAIRS SPECIAL PROJ	51902					-	6,000			6,000	
NORTH TEXAS DAILY	52100		695,000			695,000	695,000	172,549	2,400	520,051	
CSRR PROGRAMMING SUPPORT	51903					-	18,274			18,274	
RETURNED CHECKS COLLECTIONS	52600		14,498			14,498	14,498			14,498	
STUDENT IDENTIFICATION CARDS	53000	2.00		24,000	298,725	322,725	320,196	62,208	17,412	240,576	
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- UNIV PLANG	53973					-	1,000			1,000	
COLLEGE OF ENGINEERING- FOOD &	53974					-	2,000			2,000	
SUBTOTAL GENERAL ACCOUNTS		46.00	6,529,887	26,010	298,725	6,854,622	7,196,626	2,754,939	507,053	2,867,800	1,066,834
TOTAL NON-PLEDGED AUXILIARIES		46.00	6,529,887	26,010	298,725	6,854,622	7,196,626	2,754,939	507,053	2,867,800	1,066,834



PLEDGED AUXILIARIES

UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEDGED AUXILIARIES
2014-2015

FY 2015 FUNDING SOURCES							FY 2015 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
HOUSING												
ROOM SERVICE BRUCE HALL	54100	4.00	2,080,732		(307,926)	1,772,806	674,393	103,239	45,535	497,556	28,062	
HOUSING ACADEMIC INITIATIVES	54160				(2,812)	(2,812)	64,990		33,990	31,000		
ROOM SERVICE WEST HALL	54200	4.00	1,485,543		(225,859)	1,259,684	561,548	106,596	45,963	408,989		
ROOM SERVICE CRUMLEY HALL	54250	3.00	975,200		(178,077)	797,123	397,822	74,795	33,040	289,987		
ROOM SERVICE MCCONNELL HALL	54350	3.00	1,691,749		(258,167)	1,433,582	496,965	50,463	5,665	440,837		
ROOM SERVICE VICTORY HALL	54400	4.00	3,003,786		(616,372)	2,387,414	2,592,643	101,761	50,080	672,352	1,768,450	
ROOM SERVICE CLARK HALL	54450	4.00	2,033,328		(298,872)	1,734,456	545,221	102,634	41,666	400,921		
ROOM SERVICE KERR HALL	54500	6.00	3,983,262		(641,922)	3,341,340	1,146,640	132,252	60,860	953,528		
ROOM SERVICE MAPLE HALL	54550	4.00	2,860,693		(427,072)	2,433,621	750,739	99,675	47,562	603,502		
COLLEGE INN HOUSING	54600	3.00	1,819,137		(342,994)	1,476,143	641,751	82,300	51,642	507,809		
HONORS HALL ROOM SERVICE	54630	2.00	1,148,873		(266,665)	882,208	1,501,799	53,071	27,882	307,846	1,113,000	
LEGENDS HALL ROOM SERVICE	54640	2.00	1,600,757		(334,755)	1,266,002	1,756,857	48,052	29,410	315,570	1,363,825	
RESIDENCE HALL ASSOCIATION	54650				(11,012)	(11,012)	184,482		35,155	149,327		
PLEDGED REV PROP ADMIN-HOUSING	59903	15.00	398,845		(309,507)	89,338	2,102,911	691,464	277,071	1,055,023	79,353	
HOUSING STAFF DEV & TRAINING	59908				(5,181)	(5,181)	93,375			93,375		
SANTA FE SQUARE- HOUSING ADMIN	59909	3.00	2,284,874		(480,763)	1,804,111	1,316,638	75,811	49,278	541,149	650,400	
MOZART'S SQUARE	59918	2.00	1,486,336		(235,813)	1,250,523	1,112,044	52,222	43,844	299,078	716,900	
HOUSING-CUSTODIAL SERVICES	59928	41.00			(102,048)	(102,048)	1,911,593	937,853	161,069	812,671		
CHESTNUT HALL MAINTENANCE	59960					-	40,000			40,000		
SUBTOTAL HOUSING		100.00	26,853,115	-	(5,045,817)	21,807,298	17,892,411	2,712,188	1,039,712	8,420,520	5,719,991	-
DINING SERVICE												
DINING SERVICES-BRUCE HALL	55100	21.25	4,271,975		(150,310)	4,121,665	2,737,019	593,186	450,000	1,690,444	3,389	
DINING SERVICES-WEST HALL	55200	5.00	706,788		(28,327)	678,461	572,871	192,050	63,000	317,821		
DINING SERVICES-CRUMLEY HALL	55250		-		-	-	15,966	-	-	15,966	-	
DINING SERVICES-CLARK HALL	55450	3.25			(2,173)	(2,173)	892,040	156,194	168,000	561,095	6,751	
DINING SERVICES-KERR HALL	55500	23.50	4,660,776		(194,188)	4,466,588	3,341,992	679,053	511,659	2,147,649	3,631	
DINING SERVICES-MAPLE HALL	55550	8.75	1,531,953		(44,491)	1,487,462	869,726	250,165	108,000	504,971	6,590	
DINING SERVICES - INCOME	55600		1,739,580	578,165	-	2,317,745	21,719			21,719		
CATERING	55700	12.50	1,237,834		(153,892)	1,083,942	1,876,940	430,471	175,975	1,270,494		
DINING SERVICES-VICTORY HALL-C	55702	10.50	1,650,006		(65,340)	1,584,666	1,216,582	284,225	100,000	690,622	141,735	
RETAIL DINING SERVICES	56008	3.00	13,727		(98,427)	(84,700)	501,378	291,441		209,937		
DINING SERVICES-DISCOVERY PARK	56101	5.38	324,861		(18,333)	306,528	301,573	84,090	8,800	208,683		
DINING SERVICES-CHAT	56103	23.26	2,226,830		(141,524)	2,085,306	2,402,615	419,923	230,000	1,752,692		
DINING SERVICES-SATELLITE	56104	9.38	940,213		(25,478)	914,735	689,762	213,440	59,147	417,175		
PLEDGED REV PROP ADMIN-DIN SVC	59902	11.00	64,683		(407,131)	(342,448)	1,365,497	511,843	70,000	783,654		
CAMPUS DINING SERVICE ADMINIST	59927	5.00	-		(27,273)	(27,273)	387,647	276,375	1,511	109,761		
SUBTOTAL DINING SERVICE		141.76	19,369,226	578,165	(1,356,887)	18,590,504	17,193,327	4,382,456	1,946,092	10,702,684	162,095	-
UNIVERSITY STORE												
UNT BOOKSTORE CONTRACT OP ACCT	57500		712,000		(52,687)	659,313	100,000			100,000		
SUBTOTAL UNT BOOKSTORE			712,000	-	(52,687)	659,313	100,000	-	-	100,000	-	-
UNIVERSITY UNION												
UNION - ADMINISTRATION	56000	44.00	244,287		2,604,418	2,848,705	2,694,945	1,680,226	156,767	857,951		
UNION FEE ACCT NO EXPENDITURES	56001		11,756,800			11,756,800	11,660,800			3,660,800		8,000,000
UNION - PROGRAM	56004			6,000	362,139	368,139	368,139		116,667	251,472		
UNION MARKETING	56110		3,500		76,222	79,722	79,722		42,841	36,881		
UNION DESIGN WORKS	56111		78,500		25,191	103,691	103,691		57,716	45,975		
UNION SCHEDULING	56112		8,200		33,502	41,702	41,702		24,346	17,356		
UNION MULTIMEDIA	56113		73,000		82,168	155,168	155,168		136,188	18,980		
UNION SYNDICATE	56114				68,812	68,812	68,812		28,428	40,384		
UNION INFRASTRUCTURE	56115				218,389	218,389	218,389		149,866	68,523		
SUBTOTAL UNIVERSITY UNION		44.00	12,164,287	6,000	3,470,841	15,641,128	15,391,368	1,680,226	712,819	4,998,322	-	8,000,000

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
PLEDGED AUXILIARIES
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
GENERAL DEPTIDS												
RESTRICTED PARKING	58000	57.75	5,383,484		299,250	5,682,734	5,682,734	2,415,258	575,000	2,692,476		
PARKING GARAGE - UNION CIRCLE	58100		375,000			375,000	375,000			375,000		
HIGHLAND STREET GARAGE	58125		750,000	698,000		1,448,000	1,448,000			48,500	1,399,500	
PLEDGED REV PROP ADMIN-GENL	59901	3.00	35,000		3,130,333	3,165,333	2,597,653	237,207	20,000	2,340,447		
PLEDGED REV PROP ADMIN-VENDING	59904		194,000		-	194,000	2,000	-	-	2,000	-	
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		
GOOLSBY CHAPEL	59919		5,500			5,500	8,300		2,850	5,450		
BUSINESS SVCS SUMMER CONFS	59920		1,300,000			1,300,000	1,195,000		100,000	1,095,000		
SORORITY HOUSING-MAINT & INSUR	59922		5,400			5,400	7,000			7,000		
UNT POST OFFICE	59926		10,000	426,480	(84,864)	351,616	340,931			340,931		
SORORITY MAINTENANCE	59934		158,796			158,796	118,771			118,771		
AUX SERVICES GROUNDS	59991	2.00			205,091	205,091	205,091	52,026	54,074	98,990		
AUX SERVICES PROJ MGMT	59992	3.00			208,114	208,114	208,114	149,927	4,800	53,387		
AUX SERVICES MAINTENANCE	59993	18.00			3,140,190	3,140,190	3,140,190	736,694	325,060	2,078,436		
AUX SERVICES ADMIN	59994	4.00			251,696	251,696	251,696	104,071	65,840	81,785		
SUBTOTAL GENERAL DEPTIDS		88	8,217,180	1,124,480	7,149,810	16,491,470	15,604,480	3,695,183	1,147,624	9,362,173	1,399,500	-
TOTAL PLEDGED AUXILIARIES		373.51	67,315,808	1,708,645	4,165,260	73,189,713	66,181,586	12,470,054	4,846,248	33,583,699	7,281,585	8,000,000



BOARD DESIGNATED FUNDS

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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											
INDIRECT COST ALLOCATION	60002		616,303			616,303	616,303			616,303	
TOTAL OVERHEAD		-	616,303	-	-	616,303	616,303	-	-	616,303	-
DESIGNATED FEES											
MISC. DESIGNATED FEES ACADEMIC ADMIN											
INTERNATL PROGRAM SUPPT SVCS	60102		78,207			78,207	78,207		4,101	74,106	
STUDENT ADVISING OFFICE	60103		49,064			49,064	49,064		21,800	27,264	
COE AUTISM CENTER	60104	15.00	1,624,557			1,624,557	1,624,557	724,430	581,930	318,196	
GLOBAL DIGITAL RET RSRCH CTR	60105		35,000			35,000	35,000	6,000	11,000	18,000	
LATE REGISTRATION FEES	60202	6.00	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	132.89	14,827,140		(320,795)	14,506,345	14,506,345	6,384,376	1,116,669	7,005,300	
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	325,000			325,000	325,000	24,069	40,000	260,931	
BINDERY & PRESERVATION	60224				75,000	75,000	75,000			75,000	
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	
TTL MISC DESIG FEES-ACAD ADMIN		157.87	17,803,298	-	-	17,803,298	17,803,298	7,449,021	1,792,500	8,561,777	-
MISC. DESIGNATED FEES INSTITUTIONAL ADMIN											
UNDERGRAD ADMISSION APP FEE	60100	41.19	1,363,689		189,812	1,553,501	1,553,501	1,320,605	21,634	211,262	
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	
PUBLICATION FEE	60204	8.00	1,527,792		90,835	1,618,627	1,618,627	1,179,108	28,801	410,718	
DELINQUENT PAYMENT FEE	60205		252,144			252,144	252,144			252,144	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

DEPARTMENT	DEPTID	FY 2015 FUNDING SOURCES					FY 2015 BUDGETED EXPENDITURES				
		STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
COMPUTER BASED TESTING PROGRAM	60209	2.14	78,240			78,240	78,240	67,650		10,590	
EESAT EARTH DAY ACTIVITIES	60210		3,500			3,500	3,500			3,500	
TRANSPORTATION SERVICES FEE	60222	2.25	3,185,000	30,000		3,215,000	3,215,000		60,500	3,154,500	
STUDENT ADVISING FEE	60223	62.19	2,741,640			2,741,640	2,741,640	2,305,421		436,219	
INTERNATIONAL STUDENT FEE	60225	7.00	489,500			489,500	489,500	304,782	23,135	161,583	
UNT ENVIRONMENTAL SVCS FEE	60230	1.30	155,859			155,859	155,859	56,131		99,728	
STUDENT REC CENTER FEE	60700	21.00	5,918,718			5,918,718	5,918,718	823,814	850,000	1,438,617	2,806,288
TOTAL MISC. DESIG INSTITUTIONAL ADMIN		154.73	16,532,745	30,000	280,647	16,843,392	16,843,392	6,262,273	1,076,451	6,698,381	2,806,288
TOTAL MISC. DESIGNATED FEES		312.61	34,336,043	30,000	280,647	34,646,690	34,646,690	13,711,294	2,868,951	15,260,158	2,806,288
TECHNOLOGY USE FEE ADMINISTRATIVE											
TECHNOLOGY USE FEE	60459		11,713,000		(4,373,950)	7,339,050	7,339,050			7,339,050	
TOTAL ADMINISTRATIVE		-	11,713,000	-	(4,373,950)	7,339,050	7,339,050	-	-	7,339,050	-
ACADEMIC											
TECH USE FEE-UNIV LIBRARY LABS	60300	1.50			369,277	369,277	369,277	62,695	165,071	141,511	
TECH USE FEE- CAS GENL ACC LAB	60302	3.00			741,476	741,476	741,476	171,198	165,000	405,278	
TECH USE FEE- COB GEN ACC LAB	60303	2.13			373,343	373,343	373,343	112,108	175,000	86,235	
TECH USE FEE-CPACS GEN ACC LAB	60304	2.40			252,945	252,945	252,945	139,247	59,533	54,165	
TECH USE FEE- COE GENL ACC LAB	60305	1.00			354,457	354,457	354,457	58,800	148,992	146,665	
TECH USE FEE- COI GENL ACC LAB	60307	1.26			156,292	156,292	156,292	64,001	55,000	37,291	
TECH USE FEE- CLEAR	60309	1.30			78,874	78,874	78,874	61,620		17,254	
TECH USE FEE- CC GENL ACC LABS	60310	1.47			225,382	225,382	225,382	75,357	86,000	64,025	
UIT - TECH USE FEE-CC LABS TEC	60311				26,361	26,361	26,361			26,361	
TECH USE FEE- CVAD GEN ACC LAB	60312	1.46			223,068	223,068	223,068	46,344	50,000	126,724	
TECH USE FEE-COM GEN ACC LAB	60314	0.60			213,320	213,320	213,320	32,879	50,000	130,441	

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TECH USE FEE-GEN ACC LAB PAPER	60315				100,000	100,000	100,000			100,000	
UIT - TECH USE FEE-CLASSROOM	60316	5.00			1,102,826	1,102,826	1,102,826	332,806	200,000	570,020	
TECH USE FEE-CENG GEN ACCESS	60318	1.00			156,329	156,329	156,329	45,853	40,000	70,476	
TOTAL ACADEMIC		22.12	-	-	4,373,950	4,373,950	4,373,950	1,202,909	1,194,596	1,976,445	-
TOTAL TECHNOLOGY USE FEE		22.12	11,713,000	-	-	11,713,000	11,713,000	1,202,909	1,194,596	9,315,495	-
STUDENT SERVICE FEE ACCOUNTS											
INCOME AND ALLOCATION											
STU SVC FEE-INCOME & ALLOCTN	60600		13,257,200		(13,047,979)	209,221	209,221			68,631	140,591
SUBTOTAL INCOME & ALLOCATION		-	13,257,200	-	(13,047,979)	209,221	209,221	-	-	68,631	140,591
ATHLETICS											
INTERCOLLEGIATE ATHLETICS FEE	60228		8,100,000			8,100,000	2,566,050				2,566,050
ATHLETICS-FACILITIES	60800	8.00	130,000			130,000	925,945	338,589	14,520	572,836	
ATHLETICS-UTILITIES	60801					-	440,007			425,881	14,126
ATHLETICS-OPERATIONS	60802	7.00				-	781,735	349,865	33,680	398,190	
ATHLETICS-ADMINISTRATION	60803	2.00			35,291	35,291	735,022	313,562	23,480	397,980	
ATHLETICS-CAPITAL IMPR & DEBT	60804		700,000			700,000	2,666,050			100,000	2,566,050
ATHLETICS-SPORTS NEWS & INFO	60805	7.00				-	702,891	303,053	113,845	285,993	
ATHLETICS-MARKETING & PROMOTIO	60806	5.00	1,630,797			1,630,797	843,512	299,735	49,480	494,297	
ATHLETICS-ADVANCEMENT	60807	3.50	925,000			925,000	452,822	198,976	10,160	243,686	
SSF - ATHLETICS ALLOCATION	60809				2,757,150	2,757,150	-				
ATHLETICS-NCAA/CONFERENCE REV	60811		2,960,000			2,960,000	817,000			817,000	
ATHLETICS-CONCESSIONS & MERCHA	60812	3.00	550,000			550,000	492,845	112,797	33,480	346,568	
ATHLETICS-STRENGTH & CONDITION	60814	4.00				-	389,878	249,000	27,780	113,098	-

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ATHLETICS-SPORTS MEDICINE	60816	5.25				-	668,896	258,056	129,460	281,380	
ATHLETICS-INSURANCE	60817					-	400,000			400,000	
ATHLETICS-MENS BASKETBALL	60818	5.50	560,875			560,875	2,217,199	750,212	92,780	1,374,207	
ATHLETICS-WOMENS BASKETBALL	60819	5.50	49,750			49,750	1,404,103	441,020	60,080	903,003	
ATHLETICS-MENS FOOTBALL	60820	12.00	3,122,875			3,122,875	6,965,599	1,867,006	369,206	4,729,387	
ATHLETICS-WOMEN'S GOLF PROGRAM	60821	1.00	1,950			1,950	259,663	57,000	6,360	196,303	
ATHLETICS-MEN'S GOLF PROGRAM	60822	1.00	11,400			11,400	257,964	70,000	5,280	182,684	
ATHLETICS-WOMENS SOCCER	60823	2.00	8,250			8,250	562,582	100,000	12,420	450,162	
ATHLETICS-TENNIS PROGRAM	60824	2.00	2,500			2,500	400,834	110,700	3,120	287,014	
ATHLETICS-SWMMING/DIVING	60825	3.00	8,250			8,250	598,536	125,000	6,060	467,476	
ATHLETICS-TRACK PROGRAM	60826	4.00	14,290			14,290	1,084,652	158,900	7,920	917,832	
ATHLETICS-WOMENS VOLLEYBALL	60827	3.00	9,100			9,100	618,024	133,500	10,560	473,964	
ATHLETICS - STUDENT SVCS	60828	7.00				-	1,179,190	328,267	147,920	703,003	
ATHLETICS UTILITIES	60830					-	30,000			30,000	
ATHLETICS-SOFTBALL	60831	3.00	16,100			16,100	617,601	131,000	9,840	476,761	
ATHLETICS-DON JANUARY GOLF	60832		70,000			70,000	30,000			30,000	
ATHLETICS-CAPITAL CONTINGENCY	60833					-	350,000			350,000	
ATHLETICS-NEW PROGRAM CONTINGENCY	60834					-	500,000			500,000	
SUBTOTAL ATHLETICS		93.75	18,871,137	-	2,792,441	21,663,578	29,958,600	6,696,238	1,167,431	16,948,705	5,146,226
OTHER STUDENT SERVICE FEE ACCTS											
SSF-DEBATE & FORENSICS	60601	0.92			98,166	98,166	98,166	36,297	4,950	56,919	
SSF - KNTU-88.1	60602	1.00			150,309	150,309	150,309	48,261	59,633	42,415	
SSF - NORTH TEXAS DAILY	60603	2.00			178,200	178,200	178,200		124,800	53,400	
SSF - HONORS' DAY	60605				9,849	9,849	9,849		300	9,549	
SSF - GRADUATE STUDENT COUNCIL	60606				128,868	128,868	128,868		66,295	62,573	

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		STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SSF - CONTINGENCY FUND	60607					66,579	66,579			66,579	
SSF - STUDENT INITIATIVES	60608					67,568	67,568			67,568	
SSF - CHEERLEADERS	60610					59,400	59,400		14,400	45,000	
SSF- COUNSELING & TESTING STUD	60611	13.92			1,228,475	1,228,475	1,228,475	876,054	32,400	320,021	-
SSF- SUBSTANCE ABUSE RESOURCE	60612	1.00			129,627	129,627	129,627	37,204	31,627	60,795	
SSF- STUDENT LEGAL SERVICES	60613	2.00			206,285	206,285	206,285	104,350	45,067	56,868	
SSF - LEARNING CENTER	60614	8.00			931,600	931,600	931,600	370,604	284,361	276,635	
SSF - NORTH TEXAS REVIEW	60615				7,920	7,920	7,920			7,920	
SSF- SCHOLARSHIP/FINANCIAL AID	60616				29,373	29,373	29,373			29,373	
SSF - CAREER CENTER	60617	13.00			954,436	954,436	954,436	576,854	121,603	255,979	
SSF- MULTICULTURAL CENTER	60619	5.00			396,811	396,811	396,811	215,810	42,240	138,761	
SSF - NTTV - CABLE CHANNEL 36	60620				75,288	75,288	75,288		53,245	22,043	
SSF - INTERNATIONAL STUDENTS	60621				71,437	71,437	71,437		15,360	56,077	
SSF - STUDENT AFFAIRS ADMIN	60622	3.56			364,042	364,042	364,042	139,992	88,985	135,065	
SSF- UNIVERSITY FINE ARTS PROG	60624				179,834	179,834	179,834		20,107	159,726	
SSF- MARCHING BAND ACTIVITIES	60626				127,534	127,534	127,534		22,728	104,806	
SSF - SPEECH & HEARING	60628				19,888	19,888	19,888		18,900	988	
SSF - STUDENT GOVERNMENT ASSN	60629				104,943	104,943	104,943		60,760	44,183	
SSF - SGA EAGLE NEST	60630				59,400	59,400	59,400			59,400	
SSF-CUSTODIAL/DEBT SVC-CHESTNU	60631				12,600	12,600	12,600			12,600	
SSF - DEAN OF STUDENTS	60632	1.08			156,862	156,862	156,862	37,893	48,847	70,121	
SSF- DOS CONDUCT	60633	2.00			259,792	259,792	259,792	117,725	65,707	76,360	
SSF - NEW STUDENT PROGRAMS	60634	4.00			321,018	321,018	321,018	159,229	56,918	104,872	
SSF- STUDENT SUCESS PROGRAMS	60635	0.45			144,465	144,465	144,465	17,161	101,618	25,686	
SSF - UNT MOOT COURT TEAM	60640				26,469	26,469	26,469		3,000	23,469	
SSF - ASSESSMENT	60641				31,680	31,680	31,680		16,320	15,360	

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		STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SSF-VP STUDENT AFFAIRS ASO SAL	60645	1.00			64,205	64,205	64,205	51,512		12,693	
SSF-STUDENT AFFAIRS IT SUPPORT	60648				83,241	83,241	83,241	46,000	24,230	13,011	
SSF - RETIREMENT PAYMENTS	60657				58,000	58,000	58,000			58,000	
SSF - USA TODAY READERSHIP PRO	60667				19,800	19,800	19,800			19,800	
SSF- STUDENT MONEY MGMT CENTER	60670	4.00			352,260	352,260	352,260	199,464	69,607	83,188	
SSF - ADVANCEMENT STU AFFAIRS	60674	1.00			86,596	86,596	86,596	56,201		30,395	
SSF- RESRV FOR BEN REP PAY	60678				15,000	15,000	15,000	7,000		8,000	
SSF - EAGLE CAMP	60680				49,957	49,957	49,957		2,000	47,957	
SSF- UNT DISTING LECTURESERIES	60682				178,200	178,200	178,200			178,200	
SSF - RAUPE TRAVEL AWARDS	60686				69,300	69,300	69,300			69,300	
SSF- RESRV FOR LONGEVITY PAY	60687				57,600	57,600	57,600		57,000	600	
SSF - PARENT PROGRAMS	60689	1.00			107,719	107,719	107,719	38,516	22,118	47,084	
SSF- CSD AT RESEARCH PARK	60693	1.00			166,449	166,449	166,449	56,454	37,949	72,046	
SSF-GREEK LIFE	60694	3.00			281,556	281,556	281,556	120,427	56,107	105,022	
SSF-NTDC COOPERATIVE	60696				114,728	114,728	114,728		15,660	99,068	
SSF-STUDENT ACTIVITIES CENTER	60697	5.00			533,396	533,396	533,396	216,159	84,393	232,844	
SSF-MARCHING BAND	60698				9,900	9,900	9,900			9,900	
SSF - TECHNOLOGY ACCOUNT	60699				111,429	111,429	111,429			111,429	
SPORT CLUBS	60720				96,908	96,908	96,908		19,227	77,681	
SSF - HEALTH & WELLNESS	60740	1.00			177,378	177,378	177,378	112,750	13,680	50,948	
SSF - UNION	60757				346,500	346,500	346,500			346,500	
SSF - MARCHING BAND UNIFORMS	60758				9,900	9,900	9,900			9,900	
SSF-LEADERSHIP AND SERVICE CTR	60761	3.00			313,869	313,869	313,869	139,530	54,715	119,624	
SSF-EMERALD EAGLE	60762				12,375	12,375	12,375			12,375	
SSF - VETERAN'S CENTER	60764	1.00			104,755	104,755	104,755	46,055	21,600	37,100	

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SSF - TOULOUSE GRADUATE SCHOOL	60765				62,690	62,690	62,690		46,247	16,443	
SSF-CAREER/LEADERSHIP DEVELOP	60766	3.00			208,401	208,401	208,401	142,311	4,800	61,290	
SUBTOTAL OTHER STUDENT SVC FEE A/C		81.92	-	-	10,290,829	10,290,829	10,290,829	3,969,814	1,929,504	4,391,510	-
TOTAL ALL STUDENT SVC FEE A/C		175.67	32,128,337	-	35,291	32,163,628	40,458,650	10,666,052	3,096,935	21,408,846	5,286,817
INSTRUCTIONAL FEES											
COURSE FEES											
COLLEGE OF ARTS & SCIENCES											
COURSE FEE - ECONOMICS	60402		24,505			24,505	24,505		2,000	22,505	
COURSE FEE - ENGLISH	60403	0.15	51,207			51,207	51,207	9,700	19,067	22,440	
COURSE FEE- WORLD LANG & LIT	60404	1.40	105,807			105,807	105,807	66,207	3,600	36,000	
COURSE FEE - GEOGRAPHY	60405	0.75	49,906			49,906	49,906	26,871	1,878	21,157	
COURSE FEE - PHILOSOPHY	60409	0.30	18,785			18,785	18,785	9,744		9,041	
COURSE FEE - POLITICAL SCIENCE	60410	1.00	46,083			46,083	46,083	23,358	6,640	16,085	
COURSE FEE - PSYCHOLOGY	60411	1.25	56,188			56,188	56,188	28,135	16,000	12,053	
COURSE FEE- SPEECH & HEARING	60412		13,500			13,500	13,500			13,500	
COURSE FEE-DANCE&THEATER	60413		22,906			22,906	22,906		12,000	10,906	
COURSE FEE - COMM STUDIES	60415	0.50	41,066			41,066	41,066	12,844	7,000	21,222	
COURSE FEE-RADIO/TV/FILM	60416	2.45	144,543			144,543	144,543	97,043	3,000	44,500	
COURSE FEE-BIOLOGICAL SCIENCES	60417	1.00	111,259			111,259	111,259	26,042	585	84,632	
COURSE FEE-CHEMISTRY	60419		19,105			19,105	19,105		770	18,335	
COURSE FEE-PHYSICS	60421	0.94	70,799			70,799	70,799	37,299		33,500	
COURSE FEE-AEROSPACE STUDIES	60424		4,900			4,900	4,900			4,900	
TOTAL COURSE FEES ARTS & SCIENCES		9.74	780,560	-	-	780,560	780,560	337,243	72,540	370,776	-

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COLLEGE OF BUSINESS											
COURSE FEE-COLLEGE OF BUSINESS	60425		57,100			57,100	57,100			57,100	
TOTAL COURSE FEES COB		-	57,100	-	-	57,100	57,100	-	-	57,100	-
COLLEGE OF INFORMATION											
COURSE FEE-LEARNING TECHNOLOGY	60420		18,000			18,000	18,000		16,335	1,665	
COURSE FEE-LIS	60449		19,000			19,000	19,000		15,000	4,000	
TOTAL COURSE FEES COI		-	37,000	-	-	37,000	37,000	-	31,335	5,665	-
COLLEGE OF MERCHANDISING, HOSPITALITY & TOURISM											
COURSE FEE - CMHT MDSE	60443		7,825			7,825	7,825			7,825	
COURSE FEE - CMHT HMG	60444		6,122			6,122	6,122			6,122	
COURSE FEE - CMHT	60445	1.50	104,328			104,328	104,328	67,021	3,581	33,725	
TOTAL COURSE FEES CMHT		1.50	118,275	-	-	118,275	118,275	67,021	3,581	47,672	
COLLEGE OF MUSIC											
COURSE FEE-MUSIC CLASSRM SUPPT	60446	6.95	923,550			923,550	923,550	320,015	72,000	531,535	
COLLEGE OF VISUAL ARTS & DESIGN											
COURSE FEE-COLLEGE OF VIS ARTS	60422	2.33	300,909			300,909	300,909	96,005	107,000	97,904	
OAK ST HALL- ART STUDIO RENTAL	60500		3,000			3,000	3,000		350	2,650	
TOTAL COURSE FEES-COLLEGE OF VISUAL ARTS & DESIGN		2.33	303,909	-	-	303,909	303,909	96,005	107,350	100,554	
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
COURSE FEE- CTR FOR REHAB STUD	60452		18,935			18,935	18,935	2,161	9,000	7,774	
COURSE FEE- CTR FOR BEHAV STUD	60453		11,700			11,700	11,700		10,334	1,366	
COURSE FEE- CRIMINAL JUSTICE	60454		57,264			57,264	57,264		13,780	43,484	
COURSE FEE- DEPT OF PUBLIC ADM	60465		7,599			7,599	7,599			7,599	
TOTAL COURSE FEES-CPACS		-	95,498	-	-	95,498	95,498	2,161	33,114	60,223	-

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COLLEGE OF EDUCATION											
COURSE FEE-COUNSELING & HIGHER	60433	1.00	49,349			49,349	49,349	24,938	4,811	19,600	
COURSE FEE-TEACHER ED & ADMIN	60438	0.93	80,000			80,000	80,000	21,955	2,177	55,868	
COURSE FEE-EDUCATIONAL PSYCHOL	60440		37,000			37,000	37,000		30,500	6,500	
COURSE FEE- KHPR	60441		30,000			30,000	30,000		2,000	28,000	
COURSE FEE-HPER (PHED)	60442		27,000			27,000	27,000		13,000	14,000	
CHILD DEV LAB ENROLLMT MAT FEE	60461		3,000			3,000	3,000			3,000	
TOTAL COURSE FEES-COLLEGE OF EDUCATION		1.93	226,349	-	-	226,349	226,349	46,893	52,488	126,968	-
SCHOOL OF JOURNALISM-COURSE FEES											
COURSE FEE-JOURNALISM	60407		25,920			25,920	25,920		20,000	5,920	
TOTAL COURSE FEES-SCHOOL OF JOURNALISM		-	25,920	-	-	25,920	25,920		20,000	5,920	
TOTAL COURSE FEES		22.45	2,568,160	-	-	2,568,160	2,568,160	869,338	392,408	1,306,414	-
PROGRAM FEES											
COLLEGE OF ARTS AND SCIENCES											
MATHEMATICS PROGRAM FEE	60270	2.25	805,984			805,984	805,984	75,339	560,628	170,017	
TOTAL PROGRAM FEES-COLLEGE OF ARTS AND SCIENCES		2.25	805,984	-	-	805,984	805,984	75,339	560,628	170,017	-
COLLEGE OF BUSINESS											
CoB - MBA FEE	60250	3.00	775,000			775,000	775,000	456,300		318,700	
TOTAL PROGRAM FEES-COLLEGE OF BUSINESS		3.00	775,000	-	-	775,000	775,000	456,300	-	318,700	-
COLLEGE OF ENGINEERING											
CENG - UNDERGRAD FEE	60251	0.75	240,000			240,000	240,000	38,012	5,305	196,683	
CENG - GRADUATE FEE	60252	0.25	85,000			85,000	85,000	12,671		72,329	
COMPUTER SCI & ENG PRGM FEE	60260	1.80			466,726	466,726	466,726	86,636	346,957	33,133	
MECH & ENERGY ENG PRGM FEE	60261	0.16			168,441	168,441	168,441	7,152	69,589	91,700	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
MATERIAL SCIENCE PRGM FEE	60262				79,712	79,712	79,712	12,831		66,881	
ENGINEERING TECH PRGM FEE	60263	1.00			269,060	269,060	269,060	52,258	48,217	168,585	
ELECTRICAL ENG PRGM FEE	60264	0.47	-		160,870	160,870	160,870	20,515	52,170	88,185	
TOTAL PROGRAM FEES-COLLEGE OF ENGINEERING		4.43	325,000	-	1,144,809	1,469,809	1,469,809	230,076	522,238	717,495	-
TOTAL PROGRAM FEES		9.68	1,905,984	-	1,144,809	3,050,793	3,050,793	761,715	1,082,865	1,206,212	-
SPECIAL SERVICE FEES											
COLLEGE OF ARTS & SCIENCES											
SPS- ENGL WORLD LITERATURE	61403		34,821			34,821	34,821		33,800	1,021	
SPS - LTC TECH WRITING CTR	61404	0.65	218,658			218,658	218,658	32,484	85,996	100,178	
SPS- ENGL CREATIVE WRITING	61405		22,001			22,001	22,001			22,001	
SPS-ECON ACAD ASSISTANCE	61406		162,000			162,000	162,000		154,000	8,000	
SPS-PHYS ACAD ASSISTANCE	61408		206,000			206,000	206,000		200,000	6,000	
SPS- PHYS EQUIPMENT USE	61409		65,229			65,229	65,229			65,229	
SPS-COMM STUDIES ACAD ASSIST	61411		16,750			16,750	16,750		9,000	7,750	
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		123,773			123,773	123,773		60,000	63,773	
SPS- D&T THEATRE APPRECIATION	61449		19,800			19,800	19,800			19,800	
SPS-D&T MAKEUP MATERIAL	61450		1,902			1,902	1,902			1,902	
SPS - HISTORY HELP CENTER	61451	0.58	283,446			283,446	283,446	14,000	218,400	51,046	
SPS- GEOG CSAM SOFTWARE	61454		8,000			8,000	8,000			8,000	
SPS - PSYCH STATISTICS TUTORS	61455		27,276			27,276	27,276		26,276	1,000	
SPS- PHILOSOPHY ACAD ASST	61456		6,519			6,519	6,519		6,000	519	
SPS- SPSH CLINICAL PRACTICUM	61458		54,861			54,861	54,861		22,050	32,811	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SPS- SPHS EQUIPMENT/SUPPLIES	61460		22,658			22,658	22,658		8,400	14,258	
SPS- BIOLOGY ACAD ASST	61464		353,377			353,377	353,377		276,320	77,057	
SPS-BIOL INSTRUCT MAT	61465		73,423			73,423	73,423			73,423	
SPS- BIOL EQUIP USE FEE	61466		223,102			223,102	223,102			223,102	
SPS - RTVF - FILM	61472		182,922			182,922	182,922		22,000	160,922	
SPS - RTVF - AUDIO	61473		154,402			154,402	154,402		1,500	152,902	
SPS - RTVF - VIDEO	61474		178,631			178,631	178,631		23,200	155,431	
SPS - RTVF - MEDIA	61475		28,554			28,554	28,554		1,500	27,054	
SPS- CHEMISTRY SEMINAR FEE	61476		7,552			7,552	7,552			7,552	
SPS- CHEM ACAD ASST	61477	0.33	357,535			357,535	357,535	16,645	272,210	68,680	
SPS- CHEM EQUIP USE/REP	61478		40,971			40,971	40,971			40,971	
SPS-UCRS 1300 MATERIALS	61479		1,000			1,000	1,000			1,000	
SPS- CHEM LAB SUPPLEMENT	61485		23,583			23,583	23,583			23,583	
SPS THEATRE & SOCIAL CHANGE	61486		2,000			2,000	2,000			2,000	
SPS - CAPSTONE CLASS FEE	61517		1,958			1,958	1,958		1,920	38	
SPS - CHEM DIRECTED TUTORS	61518		20,431			20,431	20,431		20,090	341	
SPS - CHEM DIRECTED TUTORS	61520		56,915			56,915	56,915		55,965	950	
SPS-WORLD LANG LEARNING CTR	61530		82,128			82,128	82,128		28,000	54,128	
SPS-DANCE APPRECIATION	61532		28,000			28,000	28,000			28,000	
SPS- LINGUISTICS FIELD METHODS	61535		450			450	450		440	10	
SPS- SPHS ACAD ASST/SIGN LANG	61537		6,140			6,140	6,140		5,040	1,100	
SPS- DANCE&THEATER ACAD ASSIST	61540		13,035			13,035	13,035		11,907	1,128	
SPS -PSYC WGCTA ASSESSMENTS	61541		1,400			1,400	1,400			1,400	
SPS- DTA ACTING FOR TV & FILM	61546		1,178			1,178	1,178			1,178	
SPS - GEOG CSAM COMPUTER FACIL	61549		17,802			17,802	17,802			17,802	

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FY 2015 FUNDING SOURCES							FY 2015 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
SPS- D&T SCENE PAINTING	61552		1,875			1,875	1,875			1,875	
SPS- ENGLISH AMERICAN STUDIES	61553		2,400			2,400	2,400		2,000	400	
SPS - CHEM EQUIP USE/REPAIR	61559		6,454			6,454	6,454			6,454	
SPS- DANCE&THEATRE DESIGN	61560		690			690	690			690	
SPS - LINGUISTICS SERVICE FEE	61583		1,600			1,600	1,600			1,600	
SPS - PSYC TEST STOREROOM	61590		58,467			58,467	58,467		30,000	28,467	
SPS-BIOL-COURSE MAT ACQUISITN	61596	0.50	18,348			18,348	18,348	12,939	150	5,259	
SPS- BIOL LAB SERVICES	61609	8.50	497,280			497,280	497,280	361,547	7,500	128,233	
SPS - LING 3060 GRADER FEE	61610		22,240			22,240	22,240		21,592	648	
SPS- STRESS REDUCTION FEE	61616		1,700			1,700	1,700			1,700	
SPS- GATEWAY 141 COMP FACILITY	61627		33,972			33,972	33,972		16,619	17,353	
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 MOOT COURT FEE	61676		636			636	636			636	
SPS - LING 3060 INET ROYALTY	61680		40,802			40,802	40,802			40,802	
SPS - LING 5040 INET ROYALTY	61681		978			978	978			978	
SPS DISTANCE LEARNING FEE	61684		480			480	480			480	
SPS- CHEM CCIL EQUIPMENT	61686		111,920			111,920	111,920		75,710	36,210	
SPS- CHEM LAB 15501D	61687		3,951			3,951	3,951			3,951	
SPS- COMM STUDIES LEARN CENT	61705		13,342			13,342	13,342		8,650	4,692	
SPS-CAS INSTR COMPUTING SUPP	61709	2.00	211,523			211,523	211,523	155,469	1,860	54,194	
SPS- INET WMST 2100 ROYALTIES	61725		4,034			4,034	4,034			4,034	
SPS-WORLD LANG&LIT TUTOR LAB	61734		11,361			11,361	11,361		11,040	321	
SPS-1ST YR SEMINAR ACTIVITY	61737		30,000			30,000	30,000		20,000	10,000	
SPS-WORLD DANCE	61739		1,500			1,500	1,500		1,370	130	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SPS-COMM 4220 GENDER FAIR	61740		1,800			1,800	1,800			1,800	
SPS-MUSIC FOR DANCERS	61743		400			400	400			400	
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	165,863			165,863	165,863	55,864	40,000	69,999	
SPS - D&T COSTUME FEE	61753		294			294	294			294	
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 - ASTRONMOMY EQUP REPLC	61761		71,812			71,812	71,812			71,812	
SPS-PHYSICS DEPT COLLOQUIUM	61766		4,000			4,000	4,000			4,000	
SPS-THEATRE MOVEMENT II	61770		2,440			2,440	2,440			2,440	
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	
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 - SPANISH GRADER FEE	61783		7,930			7,930	7,930		7,700	230	
SPS - GERMAN GRADER FEE	61785		3,315			3,315	3,315		3,200	115	

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FY 2015 FUNDING SOURCES							FY 2015 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
SPS - ITALIAN GRADER FEE	61786		2,269			2,269	2,269		2,200	69	
SPS - RUSSIAN GRADER FEE	61787		662			662	662		640	22	
SPS - ARABIC GRADER FEE	61789		719			719	719		700	19	
SPS DANCE&THEATRE MAC LAB	61833		21,081			21,081	21,081		13,000	8,081	
SPS - LTC STUDENT WRITING LAB	61846	0.15	34,538			34,538	34,538	7,974	25,344	1,220	
TOTAL SPECIAL SERVICE FEES ARTS & SCIENCES		14.68	4,902,759	-	-	4,902,759	4,902,759	671,272	2,137,271	2,094,215	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM											
SPS- CMHT DEMONSTRATION REST	61412		25,120			25,120	25,120			25,120	
SPS- CMHT BEVERAGE SURVEY CLAS	61548		14,561			14,561	14,561		8,445	6,116	
SPS- CMHT MDSE GRADERS	61576		28,850			28,850	28,850		24,873	3,977	
SPS-HOSPITALITY MANAGEMENT	61577		146,438			146,438	146,438		131,794	14,644	
SPS- MERCHANDISING SITE VISIT	61726		800			800	800			800	
SPS - CMHT KITCHEN ALARM FEE	61754		600			600	600			600	
SPS-HMGT DIST LRNG AUTHORSHIP	61826		137,529			137,529	137,529			137,529	
SPS - CMHT MDSE DIST LRNG AUTH	61856		20,461			20,461	20,461			20,461	
SPS - CMHT HMGT SITE VISIT FEE	61857		700			700	700			700	
TOTAL SPECIAL SERVICE FEES CMHT		-	375,059	-	-	375,059	375,059	-	165,112	209,947	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
SPS-PACS COMPUTING SERVICES	61413	1.91	369,075			369,075	369,075	102,916	102,683	163,476	
SPS- SOCI ACAD ASSISTANCE	61416		24,746			24,746	24,746		24,501	245	
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-GERONTOLOGY ACADEMIC ASST	61522		4,000			4,000	4,000		3,500	500	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
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		47,363			47,363	47,363		38,850	8,513	
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-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		7,720			7,720	7,720		5,769	1,951	
SPS- PACS ACADEMIC ASSISTANCE	61847		8,445			8,445	8,445		5,900	2,545	
TOTAL SPECIAL SERVICE FEES PACS		1.91	770,486	-	-	770,486	770,486	128,606	390,419	251,461	-
COLLEGE OF VISUAL ARTS & DESIGN											
SPS- CVAD COMPUTER FACILITY	61425	0.35	295,710			295,710	295,710	75,867	5,000	214,843	
SPS- CVAD - FIBERS	61426		15,840			15,840	15,840		3,500	12,340	
SPS - CVAD-SCULPTURE	61427		27,540			27,540	27,540		7,650	19,890	
SPS- CVAD METALS & JEWELRY	61428		22,950			22,950	22,950		2,925	20,025	
SPS- CVAD INTERIOR DESIGN	61429		15,096			15,096	15,096		1,580	13,516	
SPS- CVAD- CERAMICS	61430	0.03	37,890			37,890	37,890	925	4,698	32,267	
SPS- CVAD-COMPUTER GRAPHICS	61431		3,600			3,600	3,600			3,600	
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	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SPS- CVAD- PHOTOGRAPHY	61435	0.05	41,636			41,636	41,636	1,545	5,832	34,259	
SPS- CVAD- PRINTMAKING	61436		23,906			23,906	23,906		765	23,141	
SPS- CVAD - FIGURE MODEL	61437		36,360			36,360	36,360		29,214	7,146	
SPS- CVAD CORE DESIGN	61490		800			800	800			800	
SPS - ADES ROYALTY FEE	61501		1,440			1,440	1,440			1,440	
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		52,000			52,000	52,000		3,456	48,544	
SPS- CVAD RESOURCE ROOM	61575	0.08	15,978			15,978	15,978		2,500	13,478	
SPS- CVAD ART HIST FEE	61581		24,900			24,900	24,900		5,000	19,900	
SPS-CVAD-DRAWING & PAINTING	61644		9,692			9,692	9,692		4,295	5,397	
SPS - CVAD WEAVING	61663		10,800			10,800	10,800		2,250	8,550	
SPS - NEW MEDIA	61712		13,860			13,860	13,860		900	12,960	
SPS-PROFESSIONAL PRACTICES	61738		2,280			2,280	2,280			2,280	
SPS - CVAD DRAWING CORE II	61748		2,860			2,860	2,860		180	2,680	
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	
TOTAL SPECIAL SERVICE FEES - CVAD		0.51	818,734	-	-	818,734	818,734	78,338	98,145	642,252	-
COLLEGE OF BUSINESS											
SPS- ACCT ACAD ASST	61438		78,188			78,188	78,188		74,112	4,076	
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		235,000	5,000	

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FY 2015 FUNDING SOURCES							FY 2015 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
SPS- COB COMPUTER FACILITY	61442	5.84	880,655			880,655	880,655	231,661	43,966	605,028	
SPS- FIREL GRADER FEE	61701		8,080			8,080	8,080		8,000	80	
SPS - PRIN STRIG COMM FEE	61765		17,200			17,200	17,200		15,000	2,200	
SPS - DIST LRNG MGMT ROYALTY	61822		30,000			30,000	30,000			30,000	
SPS - MGMT GRADER/TUTOR	61830		71,750			71,750	71,750		71,040	710	
TOTAL SPECIAL SERVICE FEES - COB		5.84	1,531,553	-	-	1,531,553	1,531,553	231,661	628,078	671,814	-
COLLEGE OF INFORMATION											
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 - LTEC INTERNET FEE	61811	1.60	237,000			237,000	237,000	59,975	56,000	121,025	
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	
TOTAL SPECIAL SERVICE FEES - COI		1.60	335,566	-	-	335,566	335,566	59,975	67,340	208,251	-
COLLEGE OF MUSIC											
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 - MUTH DIRECTED TUTORS	61519		5,837			5,837	5,837		5,740	97	
SPS-MUSIC INSTR TECHNOLOGY	61547	0.40	173,700			173,700	173,700	21,919	40,000	111,781	
SPS- MUSIC-INSTRUMENT REP SUPP	61566		1,500			1,500	1,500			1,500	
SPS-MUSIC GRADER	61598		46,000			46,000	46,000		37,320	8,680	

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DEPARTMENT	DEPTID	FY 2015 FUNDING SOURCES					FY 2015 BUDGETED EXPENDITURES				
		STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
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		22,815			22,815	22,815		3,800	19,015	
SPS-MUSIC PRACTICE ROOM	61731		60,000			60,000	60,000		10,000	50,000	
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	
TOTAL SPECIAL SERVICE FEES - MUSIC		0.40	458,228	-	-	458,228	458,228	21,919	97,560	338,748	-
COLLEGE OF EDUCATION											
SPS- CHILD DEVELOPMENT LAB	61497	0.93	50,150			50,150	50,150	28,328	10,500	11,322	
SPS-COE STUDENT TEACHING SUPRV	61499		65,000			65,000	65,000			65,000	
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	1.90	110,246			110,246	110,246	66,634	17,507	26,105	
SPS-KHPR BEHAVIORAL SCIENCES	61507		15,000			15,000	15,000		7,000	8,000	
SPS-KHPR EXERCISE SCIENCES	61508		22,000			22,000	22,000		6,000	16,000	
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	61526		650			650	650			650	
SPS- TEA MACINTOSH CLASSROOM	61539	1.00	129,498			129,498	129,498	51,357	25,000	53,140	
SPS-KHPR-SCUBA	61569		6,000			6,000	6,000			6,000	
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-READING (TAIR) CONF TEA	61631		3,982			3,982	3,982			3,982	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
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		1,500			1,500	1,500			1,500	
SPS-TEACHER CERT TESTING	61650		1,000			1,000	1,000			1,000	
SPS- FIELD EXPERIENCE OFFICE	61690	1.00	114,949			114,949	114,949	60,454	22,260	32,235	
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		1,600			1,600	1,600		1,350	250	
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		100,000			100,000	100,000		85,000	15,000	
SPS- TCHR ED & ADM WEB COURSE	61819		69,850			69,850	69,850		46,000	23,850	
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		6,000			6,000	6,000		2,800	3,200	
TOTAL SPECIAL SERVICE FEES - COE		4.83	902,171	-	-	902,171	902,171	206,774	250,817	444,580	-
HONORS COLLEGE											
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	
TOTAL SPECIAL SERVICE FEES HONORS COLLEGE		-	2,495	-	-	2,495	2,495	-	-	2,495	-

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
SCHOOL OF JOURNALISM											
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	
TOTAL SPECIAL SERVICE FEES SCH OF JOURNALISM		1.60	297,659	-	-	297,659	297,659	81,583	97,100	118,976	-
TOTAL SPECIAL SERVICE FEES		31.37	10,394,709	-	-	10,394,709	10,394,709	1,480,127	3,931,842	4,982,740	-
TOTAL INSTRUCTIONAL FEES		63.50	14,868,854	-	1,144,809	16,013,663	16,013,663	3,111,181	5,407,116	7,495,366	-
TOTAL DESIGNATED FEES		573.90	93,046,234	30,000	1,460,747	94,536,981	102,832,003	28,691,436	12,567,598	53,479,866	8,093,104
ACADEMIC & ADMINISTRATIVE SUPPORT SERVICES											
ADMINISTRATIVE SUPPORT											
PRESIDENT											
PRESIDENT	62195					-	641,432	439,055	17,231	185,146	
INSTITUTIONAL COMPLIANCE	62307	4.00				-	297,446	275,466		21,981	
OMBUDSMAN	62385					-	37,953		5,271	32,682	
PRES. EMERITUS M & O RAWLINS	62781					-	23,600		2,800	20,800	
VP COMMUNITY ENGAGEMENT	62782						75,000			75,000	
VP ENROLLMENT MANAGEMENT	62783						100,000			100,000	
TOTAL PRESIDENT		4.00	-	-	-	-	1,175,431	714,521	25,302	435,609	-
VP UNIVERSITY RELATIONS, COMMUNICATION & MARKETING											
UNIV RELATIONS, COMM, & MKTG	62020					-	268,093		92,179	175,914	
INFORMATION CENTER	62021					-	118,891			118,891	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
MAIL SERVICE- TRAVEL	62160			3,264		3,264	3,166			3,166	
PRINTING SERVICES	62174		150,000	1,328,009		1,478,009	1,478,009		53,000	1,425,009	
UNT ADVERTISING	62188					-	489,068			489,068	
UNIVERSITY RELATIONS	62246	2.00				-	48,137		8,578	39,559	
WEB DEVELOPMENT CENTER M&O	62457					-	8,086			8,086	
TOTAL VP URCM		2.00	150,000	1,331,273	-	1,481,273	2,413,450	-	153,757	2,259,693	-
VP EQUITY & DIVERSITY											
EQUITY & DIVERSITY	62046					-	127,209		5,000	122,209	
MULTICULTURAL CENTER	62279					-	40,309			40,309	
TOTAL VP EQUITY & DIVERSITY		-	-	-	-	-	167,518	-	5,000	162,518	-
VP DEVELOPMENT											
UNT ALUMNI ASSOC SUPPORT FUND	62212	6.00	259,180			259,180	685,218	400,521		284,697	
ADVANCEMENT- PRES COUNCIL	62213					-	7,600			7,600	
ADVANCEMENT- GIFT PLANNING	62216					-	23,355			23,355	
ADVNCMT-DONOR RECORD ARCHIVING	62217					-	142,000		10,123	131,877	
ADVANCEMENT SUPPORT FUND	62218					-	131,742			131,742	
ADVANCEMENT- STEWARDSHIP	62221					-	11,975			11,975	
ADVANCEMT- HOMECOMING GEN EXP	62234					-	55,227			55,227	
ADVANCEMT- ALUMNI APPREC DAY	62235					-	43,088		1,000	42,088	
ADVANCEMT-PHONOTHON	62236					-	122,472		101,922	20,550	
ADVANCEMT- CORP/FOUNDATION	62237					-	3,895			3,895	
UNT FOUNDATION SUPPORT	62240					-	13,822			13,822	
ADVANCEMT- ANNUAL GIVING/DIREC	62243					-	111,313		12,000	99,313	
DEVELOPMENT SUPPORT FUND	62248					-	60,000			60,000	
ADVANCEMENT COMMUNICATION & PR	62249					-	20,000			20,000	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
REGAL EAGLE BUS INS & MAINT	62330					-	10,000		3,250	6,750	
1890 EVENTS	62523					-	8,360			8,360	
ANCILLARY FUNDRAISING	62524					-	5,000			5,000	
CONFERENCES	62527					-	23,900			23,900	
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					-	45,000			45,000	
OPERATIONS	62535					-	24,000			24,000	
PC EVENTS	62536					-	14,250			14,250	
VP OPERATING ACCOUNT	62538					-	76,100			76,100	
INNOV GREENHOUSE SUPPORT	62732					-	10,000			10,000	
TOTAL VP FOR DEVELOPMENT		6.00	259,180	-	-	259,180	1,730,782	400,521	128,295	1,201,965	-
VP STUDENT AFFAIRS											
VP STUDENT AFFAIRS	62005				55,000	55,000	23,198			23,198	
PERFORMANCE LICENSE	62016					-	41,934			41,934	
DISABILITY ACCOMMODATIONS	62053		30,000			30,000	268,722		210,033	58,689	
COLISEUM- TRAVEL	62176			2,660	(160)	2,500	2,500			2,500	
STUDENT LIFE - VP STUDENT AFFA	62189					-	34,368			34,368	
VP STUD AFF-TEAM UP! MENTORING	62193					-	10,998		9,695	1,303	
CTR FOR STUDENT RIGHTS & RESP	62199					-	12,107			12,107	
TOTAL VP STUDENT AFFAIRS		-	30,000	2,660	54,840	87,500	393,827	-	219,728	174,099	-

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
VP FINANCE & ADMINISTRATION											
VP FIN & ADMINISTRATION	62003					-	82,852			82,852	
ASSOC VP & CONTROLLER	62006	2.00		161,759	272,258	434,017	277,469	244,072		33,397	
ASSET MANAGEMENT	62007	4.00			118,664	118,664	197,705	115,092	24,539	58,074	
FINANCIAL PLANNING & BUDGET	62008	1.00			92,678	92,678	147,721	115,244	720	31,757	
FINANCIAL REPORTING	62009	11.00			39,410	39,410	631,145	584,890	3,029	43,226	
INSTITUTIONAL MEMBERSHIPS	62018					-	82,858			82,858	
HUMAN RESOURCES CONTRACT	62041					-	3,296,038			3,296,038	
DIRECTOR FACILITIES- TRAVEL	62165					-	42,589			42,589	
RISK MGMT & ENVIR SVCS- TRAVEL	62167					-	16,000			16,000	
STUDENT ACCT & UNIV CASHIERING	62182	22.00		114,426	778,752	893,178	1,135,911	872,387	41,461	222,063	
CENTRAL RECEIVING	62190	3.00			99,331	99,331	106,129	95,644	500	9,985	
STAFF SENATE	62208					-	2,500			2,500	
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	321,359	306,756		14,603	
SR AVP - FINANCE	62424	4.00			75,000	75,000	491,425	416,425		75,000	
DECISION SUPPORT	62425	8.00				-	620,026	506,232		113,794	
BSC-CONTRACT	62557					-	4,216,939			4,216,939	
POLICY OFFICE OPERATING ACCT	62564					-	3,000			3,000	
VP FIN & ADMIN RESERVE NEW INI	62570					-	217,285			217,285	
FIRST AID INJURIES	62577					-	11,500			11,500	
GENERAL LIABILITY SETTLEMENTS	62592					-	10,000			10,000	
FACILITIES ADMINISTRATION	62597	6.00				-	561,445	371,067	1,000	189,378	
ITSS COST SHARING	62599				1,004,381	1,004,381	15,148,084			15,148,084	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
PURCHASED UTILS- ELECTRICITY	62700					-	4,949,428			4,949,428	
ENERGY PERF CONTRACT-DEBT SVC	62701					-	1,384,703				1,384,703
PURCHASED UTILITIES - GAS	62702					-	646,581			646,581	
PURCHASED UTILITIES - SEWER	62703					-	346,382			346,382	
PURCHASED UTILITIES - WATER	62704					-	692,765			692,765	
UNT SYSTEM ASSESSMENT	62705					-	5,439,823			5,439,823	
SFAS CALL CENTER	62737					-	133,000			133,000	
AUDIT READINESS	62743						625,000			625,000	
FINANCIAL TRANSFORMATION	62744						937,500			937,500	
FACILITIES HOURLY WAGES	62769					-	85,945		85,000	945	
FACULTY/STAFF BENEFITS - LOCAL	62800					-	1,821,462			1,821,462	
TOTAL FINANCE & ADMINISTRATION		67.00	-	276,185	2,551,280	2,827,465	44,689,417	3,627,808	156,249	39,520,657	1,384,703
VP ACADEMIC AFFAIRS											
VP ACADEMIC AFFAIRS	62001					-	186,873			186,873	
REGISTRAR	62011					-	240,032		75,383	164,649	
ADMISSIONS	62012					-	385,429		15,300	370,129	
FINANCIAL AID	62013					-	199,250			199,250	
PLANNING & ANALYSIS	62019					-	111,019			111,019	
DEAN GRADUATE SCHOOL	62022					-	100,451			100,451	
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	2,429,479			2,429,479	

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DEPARTMENT	DEPTID	STAFF FTE	ESTIMATED INCOME	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	SALARIES	WAGES	MAINTENANCE AND OPERATION	DEBT SERVICE
OFF CAMPUS PROGRAM TRAVEL	62138					-	20,493			20,493	
DEV ED PROG (ACAD. READINESS)	62139					-	20,000			20,000	
RECRUITING TRAVEL	62143					-	6,263			6,263	
CLEAR OPERATING	62155					-	225,200			225,200	
ADMISSIONS SPECIAL EVENTS ACCT	62156				71,000	71,000	71,000			71,000	
GRAD STUDENT RECRUITING&TRAVEL	62158					-	41,246			41,246	
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	
LOCAL RETIREMT BENEFITS ACCRUA	62201					-	82,377			82,377	
UNIVERSITY PRESS	62229					-	4,267			4,267	
ENROLLMENT MANAGEMENT	62267					-	59,392			59,392	
CENTER FOR OUTREACH/INVOLVEMEN	62270		30,000			30,000	31,000		2,356	28,644	
ENROLLMENT MGMT INITIATIVES	62294					-	48,038			48,038	
EM CALL CENTER & EMAIL SERVICE	62337					-	157,576			157,576	
VENTURE CAPITAL FUNDS	62355					-	134,362			134,362	
PROVOST GRAD SUPPORT - LOCAL	62387					-	3,000,293			3,000,293	
SPACE MANAGEMENT & PLANNING	62422					-	32,862			32,862	
OPERATING EXPENSES-TAMPKE	62434					-	74,981			74,981	
CAMPUS SUSTAINABILITY	62435					-	34,496			34,496	
ENROLL MGMT TRANSI INITIATIVE	62459					-	32,568			32,568	
INSTITUTE-ADVANCEMENT OF ARTS	62498					-	19,600			19,600	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
VPAA COMMITMENTS ACCOUNT	62544					-	426,687	148,361		278,326	
EDUCATIONAL INNOVATION M&O	62770					-	65,311		14,400	50,911	
TOTAL VP ACADEMIC AFFAIRS		-	44,629	-	71,000	115,629	8,681,182	148,361	114,218	8,418,603	-
VP RESEARCH & ECONOMIC DEV											
VP RESEARCH BOARD DESIGNATED	62154					-	9,207			9,207	
RESEARCH ADMINISTRATION	62161				21,177	21,177	-				
TOTAL VP RESEARCH & ECONOMIC DEV		-	-	-	21,177	21,177	9,207	-	-	9,207	-
TOTAL ADMINISTRATIVE UNITS		79.00	483,809	1,610,118	2,698,297	4,792,225	59,260,814	4,891,211	802,549	52,182,352	1,384,703
ACADEMIC SUPPORT											
COLLEGE OF ARTS & SCIENCES											
DEAN ARTS & SCIENCES	62023					-	63,945		1,320	62,625	
CAS OFFICE OF STUDENT SERVICES	62024				98,888	98,888	118,888			118,888	
LINGUISTICS & TECHNICAL COMMUN	62049					-	30,700			30,700	
ECONOMICS	62055					-	21,230			21,230	
ENGLISH	62056					-	61,830			61,830	
WOMEN'S STUDIES	62060					-	12,492			12,492	
WORLD LANGUAGES	62061					-	25,284			25,284	
GEOGRAPHY	62062					-	25,840			25,840	
HISTORY	62063					-	44,950		720	44,230	
ORAL HISTORY	62064					-	7,920			7,920	
MATHEMATICS	62066					-	43,749			43,749	
PHILOSOPHY	62067					-	16,950			16,950	
POLITICAL SCIENCE	62068					-	28,450			28,450	
PSYCHOLOGY	62069					-	67,870			67,870	

**UNIVERSITY OF NORTH TEXAS
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BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
DEPT OF SPEECH & HEARING SVCS	62070					-	47,100			47,100	
DEPT OF DANCE & THEATRE ARTS	62071					-	26,550			26,550	
COMMUNICATION STUDIES	62072					-	22,970			22,970	
RADIO/TV/FILM INCL KNTU-FM	62073					-	38,300			38,300	
BIOLOGICAL SCIENCES	62074					-	109,900			109,900	
CHEMISTRY	62076					-	65,300			65,300	
PHYSICS	62077					-	69,800		480	69,320	
SCIENCE INSTRUMENT SHOP	62078					-	5,477			5,477	
CAS GRAD STUDENT SUPPORT	62079					-	63,000			63,000	
AEROSPACE STUDIES	62083					-	19,000			19,000	
DOE- INST FOR APPLIED SCIENCES	62084					-	28,738			28,738	
CAS IT M&O	62086					-	27,000			27,000	
ENVIRONMENTAL PHILOSOPHY	62087	0.75				-	3,708			3,708	
UNALLOC- ARTS & SCI RESERVES	62088					-	174,168			174,168	
TEACH NORTH TEXAS M&O	62131					-	45,404			45,404	
UAEM PROGRAM SUPPORT	62149					-	25,000		480	24,520	
EESAT- ELM FORK PROJECT	62220					-	14,850			14,850	
CREATIVE WRITING	62253					-	23,875		240	23,635	
TECHNICAL SHOPS	62255					-	5,000			5,000	
GUEST ARTISTS-JUDGE/CRITIQUE	62264					-	6,500			6,500	
DTA STUDENT TRAVEL	62272					-	9,554			9,554	
INTERNATIONL STUDIES OPERATING	62281					-	13,475			13,475	
JEWISH STUDIES PROGRAM	62305	0.58				-	43,825	21,898	1,255	20,672	
COPIER INTERDISC PROGRAMS	62311					-	4,900			4,900	
PRE-LAW ADVISING	62331					-	6,500			6,500	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
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FY 2015 FUNDING SOURCES							FY 2015 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
FORENSIC SCIENCE	62338					-	9,600			9,600	
ARMY ROTC	62388					-	28,000			28,000	
FACULTY DEVELOPMENT CAS	62389					-	10,400			10,400	
CAS COMPUTING INFRASTRUCTURE	62390					-	234,900			234,900	
HEALTH PROFESSIONS	62396					-	6,060			6,060	
TSHA M&O	62397					-	50			50	
START-UP CAS FACULTY	62556					-	225,000			225,000	
PSM-PROF SCI MASTERS	62573					-	3,500			3,500	
NEWBERRY LIBRARY	62574					-	5,350			5,350	
TRAVEL-CAS ASSOC DEAN AA	62575					-	1,250			1,250	
RTVF - TRAVEL	62710					-	8,410			8,410	
ECONOMICS DEPT - TRAVEL	62711					-	6,319			6,319	
MATHEMATICS - TRAVEL	62712					-	11,550			11,550	
GEOG DEPT - FACULTY TRAVEL	62713					-	8,255			8,255	
HISTORY DEPT - TRAVEL	62714					-	12,230			12,230	
PHYSICS DEPT - TRAVEL	62715					-	11,170			11,170	
POLITICAL SCI DEPT TRAVEL	62716					-	15,430			15,430	
DAT DEPT TRAVEL	62717					-	9,555			9,555	
WORLD LANGUAGES DEPT TRAVEL	62718					-	25,000			25,000	
ENGLISH DEPT TRAVEL	62719					-	11,090			11,090	
PHIL & RELIGION DEPT TRAVEL	62721					-	9,080			9,080	
PSYCHOLOGY DEPT TRAVEL	62722					-	16,935			16,935	
BIOLOGY FACULTY TRAVEL	62723					-	17,204			17,204	
CHEMISTRY DEPT TRAVEL	62724					-	8,500			8,500	
BIOLOGY GRAD STUDENT TRAVEL	62725					-	2,500			2,500	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
WORLD LANG STUDENT TRAVEL	62776					-	1,000			1,000	
SPHS DEPT TRAVEL	62727					-	5,700			5,700	
LTC FACULTY TRAVEL	62728					-	7,150			7,150	
COMM FACULTY TRAVEL	62729					-	5,679			5,679	
BUILDING RELATIONSHIPS FOR CAS	62774					-	52,000		2,000	50,000	
TOTAL ARTS & SCIENCES		1.33	-	-	98,888	98,888	2,238,858	21,898	6,495	2,210,465	-
COLLEGE OF BUSINESS ADMINISTRATION											
COB DEAN	62025					-	115,953			115,953	
COB UNDERGRADUATE PROGRAMS	62026				36,068	36,068	32,575			32,575	
COB- DEPT OF ACCOUNTING	62093					-	21,372			21,372	
COB COMPUTING CENTER	62094					-	8,319		3,250	5,069	
DEPARTMENT OF MARKETING	62095					-	22,623			22,623	
FINC INS REAL ESTATE & LAW	62096					-	29,955			29,955	
DEPT OF MANAGEMENT	62097					-	32,963			32,963	
INFO TECH & DECISION SCIENCES	62098					-	30,484			30,484	
COB CONTINGENCY-DEAN	62144					-	75,677			75,677	
COB GRADUATE PROGRAMS	62257					-	20,107			20,107	
COB PROFESSIONAL LEADERSHIP PG	62258					-	14,213			14,213	
TOTAL COLLEGE OF BUSINESS ADMINISTRATION		-	-	-	36,068	36,068	404,242	-	3,250	400,992	-
COLLEGE OF EDUCATION											
DEAN COLLEGE OF EDUCATION	62027					-	159,121		970	158,151	
EDUCATION RECRUITMENT	62028					-	12,500		4,000	8,500	
DEPARTMENT OF EDUCATION	62099					-	3,000		607	2,394	
COLL OF EDUCATION- TECHNOLOGY	62100					-	25,343		1,440	23,903	
ACADEMY FOR RSRCH/PROF DEVL/PMT	62101					-	18,032			18,032	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
DEPT COUNSELING & HIGHER ED	62102					-	69,072			69,072	
EDUCATIONAL PSYCHOLOGY	62103					-	70,822			70,822	
TEACHER EDUC & ADMINISTRATION	62104					-	87,551			87,551	
KINE/HEALTH PROM/RECREATION	62105					-	68,428			68,428	
STUDENT ADVISING OFFICE	62106				10,700	10,700	49,965			49,965	
ASSOC DEAN - TEACHER EDUCATION	62153					-	28,418			28,418	
COE DEVELOPMENT & EXTERNAL REL	62299					-	48,671		7,500	41,171	
TOTAL COLLEGE OF EDUCATION		-	-	-	10,700	10,700	640,921	-	14,516	626,405	-
COLLEGE OF MERCHANDISING, HOSPITALITY, & TOURISM											
DEAN COL, MERCH,HMGMT & TOURIS	62029					-	26,760			26,760	
COL, MERCH,HMGMT & TOURISMACCT	62145					-	14,159			14,159	
CMHT STUDENT ADVISING	62344				7,500	7,500	8,500		6,000	2,500	
M & O MERCHANDISING DEPARTMENT	62592					-	13,000			13,000	
M & O HOSPITALITY/TOURISM	62595				-	-	17,000			17,000	
TOTAL COLLEGE OF MERCH, HOSP, & TOUR		-	-	-	7,500	7,500	79,419	-	6,000	73,419	-
COLLEGE OF MUSIC											
DEAN MUSIC	62030	0.04				-	169,343	1,541		167,803	
UNT MARCHING BAND	62047					-	11,070			11,070	
MUSIC	62108		1,918			1,918	93,531			93,531	
COMPOSITION STUDIES	62109					-	6,300			6,300	
MUSIC- JAZZ STUDIES	62110					-	29,000			29,000	
OPERA PRODUCTION	62111					-	1,440			1,440	
INSTRUMENTAL STUDIES	62112					-	25,200			25,200	
KEYBOARD STUDIES	62113					-	9,000			9,000	
MUSIC EDUCATION	62114					-	8,100			8,100	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
MUSIC HISTORY & THEORY	62115					-	15,300			15,300	
VOCAL STUDIES	62116					-	7,200			7,200	
CHORAL M & O	62117					-	1,440			1,440	
MUSIC- ORCHESTRAL ACTIVITIES	62118					-	1,440			1,440	
MUSIC- CONDUCTING ENSEMBLE	62119					-	5,040			5,040	
COLL OF MUSIC DEAN'S PR ACCOUNT	62321					-	27,000			27,000	
COLL OF MUSIC TRAVEL ACCT	62322					-	50,000			50,000	
EARLY MUSIC M & O	62579	1.00				-	1,440			1,440	
COLLEGE OF MUSIC ADVISING OFFI	62293					9,000	11,677		5,677	6,000	
TOTAL COLLEGE OF MUSIC		1.04	1,918	-	9,000	10,918	473,522	1,541	5,677	466,304	-
COLLEGE OF INFORMATION											
DEAN COI M&O	62033					-	2,247			2,247	
AOP MODEL-LT 8WK PRGM	62771	1.00				-	85,563	50,611	10,000	24,952	
TOTAL COLLEGE OF INFORMATION		1.00	-	-	-	-	87,810	50,611	10,000	27,199	-
COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE											
DEAN SCHOOL OF CPACS	62034					-	154,855			154,855	
SOCIAL & REHAB SERVICES	62122					-	27,939			27,939	
CENTER BEHAVIORAL STUDIES	62123					-	15,287			15,287	
CPACS ACADEMIC ADVISING	62124					8,051	33,886			33,886	
CRIMINAL JUSTICE	62125					-	23,979			23,979	
SOCIOLOGY	62126					-	23,265			23,265	
ANTHROPOLOGY	62127					-	12,918			12,918	
DEPT PUBLIC ADMINISTRATION	62128					-	13,164			13,164	
BAAS M/O CPACS-DEAN OFFICE	62166					-	18,600			18,600	

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
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FY 2015 FUNDING SOURCES							FY 2015 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
PSC MENTORING PROGRAM	62320					-	2,585			2,585	
SOCIOLOGY SUPPL FACULTY TRAVEL	62761					-	7,425			7,425	
TOTAL COLLEGE OF PUBLIC AFFAIRS & COMMUNITY SERVICE		-	-	-	8,051	8,051	333,903	-	-	333,903	-
COLLEGE OF VISUAL ARTS & DESIGN											
DEAN COLLEGE OF VISUAL ARTS &	62035					-	26,484			26,484	
COLLEGE OF VISUAL ARTS & DESIG	62089					-	94,284			94,284	
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	
TOTAL COLLEGE OF VISUAL ARTS & DESIGN		-	-	-	12,000	12,000	208,096	-	-	208,096	-
COLLEGE OF ENGINEERING											
COMPUTER SCIENCES	62054					-	60,471		1,390	59,081	
ELECTRON MICROSCOPE FACILITY	62075					-	1,547			1,547	
DEPT OF MATERIALS SCIENCE	62081					-	30,453			30,453	
ENGINEERING TECHNOLOGY	62082					-	32,042			32,042	
CENG ADVISING - M&O	62289				9,000	9,000	17,122			17,122	
DEAN COLLEGE OF ENGINEERING	62328	0.28				-	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	
TOTAL COLLEGE OF ENGINEERING		0.28	-	-	9,000	9,000	320,492	-	1,390	319,102	-

**UNIVERSITY OF NORTH TEXAS
ESTIMATED INCOME AND SUMMARY OF BUDGETED EXPENSES
BOARD DESIGNATED FUNDS
2014-2015**

FY 2015 FUNDING SOURCES							FY 2015 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
HONORS COLLEGE											
DEAN HONORS COLLEGE	62085	0.09				-	130,009	3,995		126,014	
TOTAL HONORS COLLEGE		0.09	-	-	-	-	130,009	3,995	-	126,014	-
SCHOOL OF JOURNALISM											
JOURNALISM	62065		-	-	-	-	60,000			60,000	
JOURNALISM ADVISING ACCT	62462		-	-	-	-	44,456			44,456	
TOTAL SCHOOL OF JOURNALISM		-	-	-	-	-	104,456	-	-	104,456	-
INTERNATIONAL STUDIES & PROGRAMS											
UNT-I M & O ACCOUNT	62136						4,741			4,741	
H-1 VISA PROCESSING	62285						320			320	
INTERNATIONAL EVENT PROMOTIONS	62341						10,000			10,000	
UNT - I HOURLY WAGE ACCOUNT	62709						4,941		4,160	781	
BANGKOK REPRESENTATIONAL OFFIC	62730						130,000	65,000		65,000	
TOTAL INTERNATIONAL STUDIES & PROGRAMS		-	-	-	-	-	150,002	65,000	4,160	80,842	-
TOTAL ACADEMIC SUPPORT		3.75	1,918	-	191,207	193,125	5,171,730	143,045	51,489	4,977,197	-
GRAND TOTAL ACAD & ADMIN. SUPP SVCS		82.75	485,727	1,610,118	2,889,504	4,985,350	64,432,544	5,034,255	854,037	57,159,550	1,384,703
GRAND TOTAL BOARD DESIGNATED		656.64	94,148,264	1,640,118	4,350,251	100,138,634	167,880,851	33,725,691	13,421,635	111,255,718	9,477,807



OTHER INSTITUTIONAL FUNDS

UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2014-15

FUND/REVENUE TYPE	FUNDING SOURCES				BUDGETED EXPENDITURES				
	ESTIMATED INCOME	BUDGETARY COST SHARING	CARRY FORWARD & RESERVES	FUNDS AVAILABLE	PROJECTED EXPENDITURES OR TRANSFERS	SALARIES AND WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL & EQUIPMENT
DESIGNATED FUND									
Budgeted by Source of Funding									
Unrestricted / Restricted Gift Funds	6,550,000			6,550,000	6,550,000		6,550,000		
Interest Income	950,000			950,000	950,000		950,000		
Institutional Support Funds		479,328		479,328	479,328		479,328		
Academic Support Funds		835,000		835,000	835,000		835,000		
Subtotal	7,500,000	1,314,328	-	8,814,328	8,814,328	-	8,814,328	-	-
HEAF Funds									
Instructional & Research	3,855,892			3,855,892	3,855,892				3,855,892
Administrative	1,168,454			1,168,454	1,168,454				1,168,454
Discovery Park	353,659			353,659	353,659				353,659
HEAF transfers to UNT Dallas	780,000			780,000	780,000				780,000
HEAF Library Acquisitions	1,750,000			1,750,000	1,750,000				1,750,000
President's Reserve	574,696			574,696	574,696				574,696
Subtotal	8,482,701	-	-	8,482,701	8,482,701	-	-	-	8,482,701
TOTAL DESIGNATED FUNDS	15,982,701	1,314,328	-	17,297,029	17,297,029	-	8,814,328	-	8,482,701
RESTRICTED CURRENT FUNDS									
Interest to Endowed Scholarships	250,000			250,000	250,000		250,000		
Gifts for Other Scholarships	891,000			891,000	891,000		891,000		
Internally Funded Scholarships, Grants, & Grant Matches		-		-	-				
Federal Grants	72,555,579			72,555,579	72,555,579		72,555,579		
State Grants	2,000,000			2,000,000	2,000,000		2,000,000		
Private Grants	8,000,000			8,000,000	8,000,000		8,000,000		
TOTAL RESTRICTED CURRENT FUNDS	83,696,579	-	-	83,696,579	83,696,579	-	83,696,579	-	-
PLANT FUNDS									
HEAF Funded Projects (per Capital Projects Schedule)									
Fire Alarms	200,000			200,000	200,000				200,000
Campus Lighting	500,000			500,000	500,000				500,000
Energy Management Control System	750,000			750,000	750,000				750,000
Matthews Hall MEP	2,000,000			2,000,000	2,000,000				2,000,000
Wooten Hall MEP	1,500,000			1,500,000	1,500,000				1,500,000
Elevator Modernization	250,000			250,000	250,000				250,000
Electrical Substation Expansion	750,000			750,000	750,000				750,000
Marquis Hall MEP	3,500,000			3,500,000	3,500,000				3,500,000
Marquis Hall Renovation for International Programs	500,000		1,470,000	1,970,000	1,970,000				1,970,000
Hickory Hall MEP	1,000,000			1,000,000	1,000,000				1,000,000
Energy Efficiency Building Issues	500,000			500,000	500,000				500,000
Central Irrigation Controls	400,000			400,000	400,000				400,000
Land Purchases	730,000			730,000	730,000				730,000
Debt Service - 2600 Stemmons, 1100 Dallas Drive (CP) (2022)	1,000,000			1,000,000	1,000,000			1,000,000	
Energy Project Debt Retirement (2032)	500,000			500,000	500,000			500,000	
Master Plan Improvements	300,000			300,000	300,000				300,000
Facilities Deferred Maintenance	4,750,000			4,750,000	4,750,000				4,750,000
Future Projects & Cost Increases	233,775			233,775	233,775				233,775
Subtotal	19,363,775	-	1,470,000	20,833,775	20,833,775	-	-	1,500,000	19,333,775
General Revenue Bond/Commercial Paper Funded Projects									
Rawlins Hall	37,100,000		(15,330,000)	21,770,000	21,770,000				21,770,000
Union (CP)	44,940,000			44,940,000	44,940,000				44,940,000
Subtotal	82,040,000	-	(15,330,000)	66,710,000	66,710,000	-	-	-	66,710,000

UNIVERSITY OF NORTH TEXAS
INSTITUTIONAL FUND BUDGET BY REVENUE SOURCE BY FUND
2014-15

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
Auxiliary Reserve Funded Projects									
Auxiliary Funded Projects			5,000,000	5,000,000	5,000,000				5,000,000
Subtotal	-	-	5,000,000	5,000,000	5,000,000	-	-	-	5,000,000
TOTAL PLANT FUNDS	101,403,775	-	(8,860,000)	92,543,775	92,543,775	-	-	1,500,000	91,043,775
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES									
Debt Retirement									
Sorority Payment	330,000			330,000					
Designated Tuition	1,848,867			1,848,867					
Revenue Bonds				-	2,178,867			2,178,867	
Subtotal	2,178,867	-	-	2,178,867	2,178,867	-	-	2,178,867	-
Other Designated Purposes									
Board Designated Tuition	169,537,133			169,537,133					
Interest Income	875,000			875,000					
VP Academic Affairs					40,000		40,000		
Bank Charges					73,000		73,000		
Campus Publications					888,423		888,423		
North Tx. Jr. College Consortium					32,281		32,281		
International Recruitment Materials					40,000		40,000		
Equity & Diversity Programs					25,000		25,000		
Educational & General - Designated Fund Supplement					35,193,009		35,193,009		
Acad/Admin Wages, Benefits, M&O & Travel					59,447,195		59,447,195		
Employee Assistance Program					59,256		59,256		
Searches / Moving Expenses					100,000		100,000		
FUNDS FOR RETIREMENT OF DEBT AND DESIGNATED PURPOSES (concluded)									
Other Designated Purposes (concluded)									
Athletics					8,295,022		8,295,022		
Financial Aid/Scholarships/Student Support					31,900,176		31,900,176		
Financial Aid from Tuition Setaside (5% Be-On-Time; 15% Other)					25,570,055		25,570,055		
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					100,000		100,000		
Computing Equipment (formerly HEAF)					196,661				196,661
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					745,056		745,056		
Refund Graduate Tuition Scholarships					752,000		752,000		
Presidential Scholarships					91,000		91,000		
Benefits Coverage in Service Depts, IELI, and Admissions					1,053,179		1,053,179		
Salary Savings					(3,000,000)		(3,000,000)		
Reserve for Faculty/Staff Investment					2,000,000		2,000,000		
Subtotal	170,412,133	-	-	170,412,133	167,966,752	-	167,120,771	-	845,981
TOTAL DEBT RETIREMENT/DESIGNATED PURPOSES	172,591,000	-	-	172,591,000	170,145,618	-	167,120,771	2,178,867	845,981
TOTAL INSTITUTIONAL FUNDS BUDGETED	373,674,055	1,314,328	(8,860,000)	366,128,383	363,683,001	-	259,631,678	3,678,867	100,372,457