

**UNIVERSITY OF NORTH TEXAS SYSTEM  
FY2010  
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**UNIVERSITY OF NORTH TEXAS SYSTEM**  
**FY 2009-2010 BUDGET SUMMARY BY FUND GROUP**

FUNDING SOURCES				BUDGETED EXPENDITURES						
FUND	ESTIMATED INCOME	COMPONENT TRANSFERS	BUDGETARY COST SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	FACULTY & SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS	CAPITAL OUTLAY
<b>EDUCATIONAL AND GENERAL:</b>										
GENERAL REVENUE & LOCAL E&G	17,373,673	6,908,270	1,944,677	26,226,620	26,226,620	15,314,261	262,153	3,960,435	3,789,771	2,900,000
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	17,373,673	6,908,270	1,944,677	26,226,620	26,226,620	15,314,261	262,153	3,960,435	3,789,771	2,900,000
<b>PLEGDED AUXILIARIES</b>										
PLEGDED AUXILIARIES	1,945,546	-	-	1,945,546	2,105,978	-	-	1,001,440	1,104,538	-
<b>TOTAL PLEDGED AUXILIARIES</b>	1,945,546	-	-	1,945,546	2,105,978	-	-	1,001,440	1,104,538	-
<b>BOARD DESIGNATED:</b>										
ACADEMIC/ADMINISTRATIVE SUPPO	1,006,661	6,915,607	210,900	8,133,168	8,133,168	360,045	291,422	6,137,152	-	1,344,549
<b>TOTAL BOARD DESIGNATED</b>	1,006,661	6,915,607	210,900	8,133,168	8,133,168	360,045	291,422	6,137,152	-	1,344,549
<b>INSTITUTIONAL FUNDS:</b>										
SYSTEM SUPPORT FUNDS	-	335,289	-	335,289	335,289	240,289	-	95,000	-	-
<b>TOTAL BUDGET</b>	20,325,880	14,159,165	2,155,577	36,640,622	36,801,054	15,914,595	553,574	11,194,027	4,894,309	4,244,549

**UNT SYSTEM ADMINISTRATION**

# UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

## FY 2009-2010 BUDGET SUMMARY BY FUND GROUP

		FUNDING SOURCES				BUDGETED EXPENDITURES							
		ESTIMATED INCOME	COMPONENT TRANSFERS	BUDGETARY COST SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	FACULTY & STAFF SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY		
<b>EDUCATIONAL AND GENERAL:</b>													
	GENERAL REVENUE & LOCAL E&G	6,045,371	2,295,398	1,944,677	10,285,446	10,285,446	6,992,868	24,200	368,378	-	-	2,900,000	
	<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	6,045,371	2,295,398	1,944,677	10,285,446	10,285,446	6,992,868	24,200	368,378	-	-	2,900,000	
<b>PLEGGED AUXILIARIES</b>													
	MAJESTIC LOFTS	1,945,546	-	-	1,945,546	1,945,546	-	-	1,001,440	1,104,538	-	-	
	<b>TOTAL PLEGGED AUXILIARIES</b>	1,945,546	-	-	1,945,546	1,945,546	-	-	1,001,440	1,104,538	-	-	
<b>BOARD DESIGNATED:</b>													
	ACADEMIC/ADMINISTRATIVE SUPPO	406,661	3,639,207	210,900	4,256,768	4,256,768	360,045	273,422	2,278,752	-	-	1,344,549	
	<b>TOTAL BOARD DESIGNATED</b>	406,661	3,639,207	210,900	4,256,768	4,256,768	360,045	273,422	2,278,752	-	-	1,344,549	
<b>INSTITUTIONAL FUNDS:</b>													
	SYSTEM SUPPORT FUNDS	-	335,289	-	335,289	335,289	240,289	-	95,000	-	-	-	
	<b>TOTAL BUDGET</b>	8,397,578	6,269,894	2,155,577	16,823,049	16,983,480	7,593,202	297,622	3,743,570	1,104,538	-	4,244,549	

**INSTITUTIONAL SUPPORT**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**INSTITUTIONAL SUPPORT**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
BOARD OF REGENTS - INCOME	10000		-			-						
BOARD OF REGENTS- EXPENDITURES	10100	1.00	90,000			90,000		90,000				
CHANCELLOR	10100	3.00	190,601			190,601		183,401	7,200			
EXTERNAL AFFAIRS	10101	3.00	177,732			177,732		177,732				
VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES	10221	3.00	55,381		295,723	351,103		351,103				
VICE CHANCELLOR FOR FINANCE	10230	5.00	440,603			440,603		440,603				
VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS	10240	1.75	355,879			355,879		355,879				
VICE CHANCELLOR FOR ACADEMIC AFFAIRS	10250	2.00	260,000			260,000		260,000				
PURCHASING & PAYMENT SERVICES	10305	1.00	45,814			45,814		45,814				
INTERNAL AUDIT	10700	16.00	1,121,154			1,121,154		1,121,154				
VICE CHANCELLOR & GENERAL COUNSEL	12450	16.00	1,330,539			1,330,539		1,330,539				
OFFICE OF SYSTEM POLICY	12500	2.25	161,559			161,559		161,559				
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>54.00</b>	<b>4,229,263</b>	<b>-</b>	<b>295,723</b>	<b>4,524,986</b>	<b>-</b>	<b>4,517,786</b>	<b>7,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FACULTY & STAFF BENEFITS**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**FACULTY & STAFF BENEFITS**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
RESERVE FOR LONGEVITY PAY	13500		36,750			36,750				36,750		
ORP MARCH - UNIVERSITY PORTION	13700		8,480			8,480				8,480		
ORP 1.31% UNIVERSITY COST	13705		8,401			8,401				8,401		
RESERVE FOR BENEFIT REPLACEMENT PAY (BRP)	13740		12,504			12,504				12,504		
<b>TOTAL FACULTY &amp; STAFF BENEFITS</b>			<b>66,135</b>			<b>66,135</b>				<b>66,135</b>		



**PLANT SUPPORT SERVICES**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**PLANT SUPPORT SERVICES**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
OFFICE OF FACILITIES PLANNING & CONSTRUCTION	38201	25.00	-	-	1,648,954	1,648,954		1,648,954	-	-	-	-
<b>TOTAL PLANT SUPPORT SERVICES</b>		25.00	-	-	1,648,954	1,648,954		1,648,954	-	-	-	-

**SPECIAL ITEMS**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**SPECIAL ITEMS**

DEPARTMENT	ACCT. NO.	FAC FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
COUNCIL OF THE FEDERATION OF N TX AREA UNIVERSITIES	40800		1.00	65,229			65,229		42,689		22,540		
UNIVERSITIES CENTER AT DALLAS	40830		3.00	609,476			609,476		344,273	17,000	248,203		
LAW SCHOOL	40860			3,370,666			3,370,666		439,166		31,500		2,900,000
<b>TOTAL SPECIAL ITEMS</b>			<b>4.00</b>	<b>4,045,371</b>			<b>4,045,371</b>		<b>826,128</b>	<b>17,000</b>	<b>302,243</b>		<b>2,900,000</b>

**PLEDGED AUXILIARIES**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

PLEGGED AUXILIARIES

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
MAJESTIC LOFTS	56924		2,105,978			2,105,978				1,001,440	1,104,538	
<b>TOTAL PLEGGED AUXILIARIES</b>			2,105,978			2,105,978				1,001,440	1,104,538	

**BOARD DESIGNATED FUNDS**

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**BOARD DESIGNATED**

DEPARTMENT	ACCT. NO.	STAFF FTE	DESIGNATED FUNDS BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS	CAPITAL OUTLAY
UNIVERSITIES CENTER AT DALLAS	60208	1.00	406,661		60,000	466,661		45,420		421,241		
TECH USE FEE ALLOCATION - DALLAS CAMPUS	60317	1.00	-			-						
CHANCELLOR	62000		903,961			903,961		314,625	185,870	403,467		
VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES	62002		12,000		45,500	57,500			27,519	29,981		
VICE CHANCELLOR FOR FINANCE	62003		28,800			28,800				28,800		
VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS	62004		119,465			119,465			31,333	88,132		
UNT SYSTEM CONTROLLER	62006		132,244			132,244				132,244		
PROFESSIONAL SERVICES & STUDIES	62007		350,000			350,000				350,000		
CAPITAL IMPROVEMENTS	62008		1,344,549			1,344,549						1,344,549
ASSOC VC FOR MARKETING & COMMUNICATION	62020		-			-						
FACILITIES PLANNING & CONSTRUCTION TRAINING	62031		-		27,500	27,500				27,500		
BOARD OF REGENTS - EXPENDITURES	62037		30,384			30,384				30,384		
INTERNAL AUDIT	62042		90,691			90,691			28,700	61,991		
ASSOC VC FOR EQUITY & DIVERSITY	62046		-			-						
VICE CHANCELLOR & GENERAL COUNSEL	62048		211,317			211,317				211,317		
STUDENT REGENT - EXPENDITURES	62050		5,000			5,000				5,000		
ASSOC VC FOR DISTRIBUTED LEARNING	62155		-			-						
VICE CHANCELLOR ACADEMIC AFFAIRS	62185		25,000			25,000				25,000		
SYSTEM ADMINISTRATIVE SERVICES	62271		295,201			295,201				295,201		
SYSTEM BUILDING COSTS	62272		45,305			45,305				45,305		
FACILITIES PLANNING & CONSTRUCTION	62273		-		77,900	77,900				77,900		
OFFICE OF SYSTEM POLICY	62500		28,289			28,289				28,289		
EXTERNAL AFFAIRS	62854		17,000			17,000				17,000		
<b>TOTAL DESIGNATED FUNDS BUDGET</b>		<b>2.00</b>	<b>4,045,868</b>	<b>-</b>	<b>210,900</b>	<b>4,256,768</b>	<b>-</b>	<b>360,045</b>	<b>273,422</b>	<b>2,278,752</b>	<b>-</b>	<b>1,344,549</b>



**UNT DALLAS CAMPUS**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS**

**FY 2009-2010  
BUDGET SUMMARY BY FUND GROUP**

FUND	FUNDING SOURCES				BUDGETED EXPENDITURES					
	ESTIMATED INCOME	UNIT TRANSFERS	BUDGETARY COST SHARING	FUNDS AVAILABLE	TOTAL EXPENSE BUDGET	FACULTY & STAFF SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTED-NESS	
<b>EDUCATIONAL AND GENERAL:</b>										
GENERAL REVENUE & LOCAL E&G	11,328,302	4,612,872	-	15,941,174	15,941,174	8,321,393	237,953	3,592,057	3,789,771	
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>11,328,302</b>	<b>4,612,872</b>	<b>-</b>	<b>15,941,174</b>	<b>15,941,174</b>	<b>8,321,393</b>	<b>237,953</b>	<b>3,592,057</b>	<b>3,789,771</b>	
<b>BOARD DESIGNATED:</b>										
ACADEMIC/ADMINISTRATIVE SUPPO	600,000	3,276,400	-	3,876,400	3,876,400	-	18,000	3,858,400	-	
<b>TOTAL BOARD DESIGNATED</b>	<b>600,000</b>	<b>3,276,400</b>	<b>-</b>	<b>3,876,400</b>	<b>3,876,400</b>	<b>-</b>	<b>18,000</b>	<b>3,858,400</b>	<b>-</b>	
<b>TOTAL BUDGET</b>	<b>11,928,302</b>	<b>7,889,272</b>	<b>-</b>	<b>19,817,574</b>	<b>19,817,574</b>	<b>8,321,393</b>	<b>255,953</b>	<b>7,450,457</b>	<b>3,789,771</b>	

**INSTITUTIONAL SUPPORT**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**INSTITUTIONAL SUPPORT**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
BOARD OF REGENTS - INCOME	10003		3,789,771			3,789,771					3,789,771
VICE CHANCELLOR (PRESIDENT DESIGNATE)	10200	6.00	3,231,379			3,231,379		564,723		2,666,656	
PROVOST/VP OF ACADEMIC & STUDENT AFFAIRS	10215	2.00	198,204			198,204		183,204	15,000		
ASSOCIATE VICE PRESIDENT ACADEMIC AFFAIRS	10225	3.50	227,737			227,737		227,737			
DIRECTOR FINANCE & ADMINISTRATION	10235	8.00	407,908			407,908		400,198	7,710		
ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS	10245	2.25	163,036			163,036		163,036			
MARKETING	12100	3.50	210,923			210,923		195,923	15,000		
DEVELOPMENT	12200	2.50	196,819			196,819		196,819			
POLICE & TRAFFIC	39010	2.00	73,540			73,540		73,540			
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>29.75</b>	<b>8,499,317</b>	<b>-</b>	<b>-</b>	<b>8,499,317</b>	<b>-</b>	<b>2,005,180</b>	<b>37,710</b>	<b>2,666,656</b>	<b>3,789,771</b>

**STUDENT SERVICES**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**STUDENT SERVICES**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
STUDENT LIFE	11150	4.00	187,326			187,326		175,326	12,000		
ADMISSIONS & ENROLLMENT MANAGEMENT	11250	17.00	759,587			759,587		726,587	33,000		
COLLEGE READINESS	11350	2.50	154,301			154,301		141,301	13,000		
<b>TOTAL STUDENT SERVICES</b>		<b>23.50</b>	<b>1,101,214</b>	<b>-</b>	<b>-</b>	<b>1,101,214</b>	<b>-</b>	<b>1,043,214</b>	<b>58,000</b>	<b>-</b>	<b>-</b>

**FACULTY SALARIES &  
DEPARTMENTAL OPERATING EXPENSE**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**FACULTY SALARIES & DEPARTMENTAL OPERATING EXPENSE**

DEPARTMENT	ACCT. NO.	FACULTY FTE	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBERAL ARTS & LIFE SCIENCES	14150	11.00		715,662			715,662	710,662		5,000		
URBAN/PROFESSIONAL STUDIES	15150	12.00		1,001,088			1,001,088	996,088		5,000		
EDUCATION & HUMAN SERVICES	16150	22.00		1,200,510			1,200,510	1,195,510		5,000		
UNIVERSITY COLLEGE	17150	2.00		76,667			76,667	76,667				
UNALLOCATED FACULTY SALARY RESERVE	25970			1,118,633			1,118,633	1,118,633				
<b>TOTAL FACULTY SALARIES &amp; DEPARTMENTAL OPERATING EXPENS</b>		<b>47.00</b>	<b>-</b>	<b>4,112,560</b>	<b>-</b>	<b>-</b>	<b>4,112,560</b>	<b>4,097,560</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>



**INSTRUCTIONAL ADMINISTRATION**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**INSTRUCTIONAL ADMINISTRATION**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
ADVISING	26150	4.50	175,500			175,500		162,500	13,000		
DISTANCE LEARNING	26250	1.50	114,532			114,532		114,532			
LIBERAL ARTS & LIFE SCIENCE	26350	3.00	132,397			132,397		129,064	3,333		
URBAN/PROFESSIONAL STUDIES	26450	3.00	132,397			132,397		129,064	3,333		
EDUCATION & HUMAN SERVICES	26550	3.00	132,397			132,397		129,064	3,333		
UNIVERSITY COLLEGE	26650	3.00	129,064			129,064		129,064			
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		<b>18.00</b>	<b>816,288</b>	<b>-</b>	<b>-</b>	<b>816,288</b>	<b>-</b>	<b>793,288</b>	<b>23,000</b>	<b>-</b>	<b>-</b>

**LIBRARIES**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**LIBRARIES**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
LIBRARY	32150	2.00	142,624	-	-	142,624	142,624	91,624	36,000	15,000	-
<b>TOTAL LIBRARIES</b>		2.00	142,624	-	-	142,624	142,624	91,624	36,000	15,000	-

**PLANT SUPPORT SERVICES**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

PLANT SUPPORT SERVICES

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
FACILITIES	38100	5.00	558,054	-	-	558,054	148,154	148,154	-	409,900	-
<b>TOTAL PLANT SUPPORT SERVICES</b>		5.00	558,054	-	-	558,054	148,154	148,154	-	409,900	-

**SERVICE DEPARTMENTS**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**SERVICE DEPARTMENTS**

DEPARTMENT	ACCT. NO.	STAFF FTE	EDUCATIONAL AND GENERAL BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
INFORMATION TECHNOLOGY	46150	2.50	711,117	-	-	711,117	142,373	142,373	68,243	500,501	-
<b>TOTAL SPECIAL ITEMS</b>		2.50	711,117	-	-	711,117	142,373	142,373	68,243	500,501	-



**BOARD DESIGNATED FUNDS**

**UNIVERSITY OF NORTH TEXAS DALLAS CAMPUS  
FY 2009-2010 BUDGET SUMMARIZED BY ELEMENT OF COST**

**BOARD DESIGNATED**

DEPARTMENT	ACCT. NO.	STAFF FTE	DESIGNATED FUNDS BUDGET	IDT CREDITS	BUDGETARY COST-SHARING CREDITS	TOTAL EXPENSE BUDGET	FACULTY SALARIES	SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
DEVELOPMENT	62009		84,840			84,840				84,840	
FINANCE & ADMINISTRATION	62010		12,000			12,000				12,000	
POLICE & TRAFFIC	62003		276,525			276,525				276,525	
STUDENT LIFE	62015		20,000			20,000				20,000	
ADMISSIONS / ENROLLMENT MANAGEMENT	62016		165,000			165,000				165,000	
COLLEGE READINESS	62017		45,000			45,000				45,000	
LIBERAL ARTS & LIFE SCIENCES - INSTRUCTIONAL ADMIN	62022		8,333			8,333				8,333	
URBAN / PROFESSIONAL STUDIES - INSTRUCTIONAL ADMIN	62023		8,333			8,333				8,333	
EDUCATION & HUMAN SERVICES - INSTRUCTIONAL ADMIN	62024		8,333			8,333				8,333	
LIBERAL ARTS & LIFE SCIENCES - RESIDENT INSTR	62025		16,667			16,667				16,667	
SCHOLARSHIPS	62026		750,000			750,000				750,000	
ADVISING	62028		15,000			15,000				15,000	
URBAN / PROFESSIONAL STUDIES - RESIDENT INSTR	62030		16,667			16,667				16,667	
EDUCATION & HUMAN SERVICES - RESIDENT INSTR	62032		16,667			16,667				16,667	
UNT SYSTEM CENTER	62204		1,864,841			1,864,841			18,000	1,846,841	
PROVOST/VP OF ACADEMIC & STUDENT AFFAIRS	62308		46,221			46,221				46,221	
UNT DALLAS CAMPUS MARKETING	62851		521,973			521,973				521,973	
<b>TOTAL DESIGNATED FUNDS BUDGET</b>			<b>3,876,400</b>			<b>3,876,400</b>			<b>18,000</b>	<b>3,858,400</b>	