

UNIVERSITY OF  
**NORTH★TEXAS™**  
SYSTEM

Denton, Texas



**2006-2007 BUDGET**

May 11, 2006.JRB

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007  
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**UNIVERSITY OF NORTH TEXAS SYSTEM  
FY 2006-2007 BUDGET SUMMARY BY FUND GROUP**

FUND	ESTIMATED INCOME				BUDGETARY C/S and UNIT TRANSFERS			TOTAL EXPENSE BUDGET	BUDGETED EXPENDITURES			
	UNTHSC TRANSFERS	UNTHSC TRANSFERS	TRANSFERS	FUNDS AVAILABLE	TRANSFERS	TRANSFERS	UNITS		FACULTY & STAFF SALARIES	WAGES	MAINTENANCE AND OPERATION	TO RETIRE INDEBTEDNESS
<b>EDUCATIONAL AND GENERAL:</b>												
GENERAL REVENUE & LOCAL E&G	7,429,696	1,108,992	4,904,571	13,443,260				13,443,260	7,244,000	191,920	3,854,340	2,153,000
<b>TOTAL EDUCATIONAL &amp; GENERAL</b>	<b>7,429,696</b>	<b>1,108,992</b>	<b>4,904,571</b>	<b>13,443,260</b>				<b>13,443,260</b>	<b>7,244,000</b>	<b>191,920</b>	<b>3,854,340</b>	<b>2,153,000</b>
<b>BOARD DESIGNATED:</b>												
ADMINISTRATIVE SUPPORT	307,828	18,901	4,207,980	4,534,709				4,613,219	381,162	342,749	3,889,307	-
<b>TOTAL BOARD DESIGNATED</b>	<b>307,828</b>	<b>18,901</b>	<b>4,207,980</b>	<b>4,534,709</b>				<b>4,613,219</b>	<b>381,162</b>	<b>342,749</b>	<b>3,889,307</b>	<b>-</b>
<b>INSTITUTIONAL FUNDS:</b>												
SYSTEM SUPPORT FUNDS		253,969	95,000	348,969				348,969	195,361	58,608	95,000	
<b>TOTAL BUDGET</b>	<b>7,737,524</b>	<b>1,381,863</b>	<b>9,207,551</b>	<b>18,326,938</b>				<b>18,405,448</b>	<b>7,820,523</b>	<b>593,278</b>	<b>7,858,647</b>	<b>2,153,000</b>

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007 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	10000		2,153,000			2,153,000.00					2,153,000
BOARD OF REGENTS - EXPENDITURES	10001		-			-					
CHANCELLOR	10100	4.00	199,194			199,193.80	191,994	191,994	7,200		
EXECUTIVE ASSISTANT TO THE CHANCELLOR	10101	1.00	75,000			75,000.00	75,000	75,000			
VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES	10221	3.00	90,984		200,294	291,278.00	291,278	291,278			
VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS	10240	3.00	341,623			341,623.00	341,623	341,623			
PURCHASING & PAYMENT SERVICES	10305	1.00	40,044			40,044.00	40,044	40,044			
INTERNAL AUDIT	10700	14.00	761,981			761,981.00	761,981	761,981			
STAFF MERIT POOL	10900		61,517			61,517.00	61,517	61,517			
VICE CHANCELLOR & GENERAL COUNSEL	12450	12.00	855,868			855,868.00	855,868	855,868			
COMPLIANCE	12620	1.00	45,202			45,202.00	45,202	45,202			
ASSOC VC FOR MARKETING & COMMUNICATION	12750	1.00	35,000			35,000.00	35,000	35,000			
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>40.00</b>		<b>4,659,413</b>	<b>-</b>	<b>200,294</b>	<b>4,859,706.80</b>	<b>-</b>	<b>2,699,507</b>	<b>7,200</b>	<b>-</b>	<b>2,153,000</b>

**Institutional Support**

**BOARD OF REGENTS-INCOME  
10000**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>REVENUE BUDGET</b>						
STATE GENERAL REVENUE	6,429,696.00				7,429,696.00	
<b>TOTAL REVENUE BUDGET</b>	<u><b>6,429,696.00</b></u>				<u><b>7,429,696.00</b></u>	
<b>EXPENDITURE BUDGET</b>						
OPERATING EXPENSES						
DEBT SERVICE	2,153,000.00				2,153,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><b>2,153,000.00</b></u>				<u><b>2,153,000.00</b></u>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<u><b>4,276,696.00</b></u>				<u><b>5,276,696.00</b></u>	

**Institutional Support**

CHANCELLOR  
10100

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Chancellor</b>						
Jackson, Lee F	70,231.00	1.00	12	1.00	70,231.00	1.00
CHANCELLOR	234,549.00				259,549.00	
<i>Total for All Departments</i>	304,780.00				329,780.00	
<b>Assistant to the Chancellor</b>						
Miles, Kay L	59,007.00	1.00	12	1.00	59,007.00	1.00
<b>Sub Total Professional Salaries</b>	<b>129,238.00</b>	<b>2.00</b>		<b>2.00</b>	<b>129,238.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Program/Project Specialist III	0.00			1.00	32,472.80	1.00
Admin Services Officer I	36,612.00	1.00			0.00	
Administrative Asst II	30,283.00	1.00		1.00	30,283.00	1.00
<b>Sub Total Classified Salaries</b>	<b>66,895.00</b>	<b>2.00</b>		<b>2.00</b>	<b>62,755.80</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>196,133.00</b>	<b>4.00</b>		<b>4.00</b>	<b>191,993.80</b>	<b>4.00</b>
<b>TOTAL SALARIES</b>	<b>196,133.00</b>	<b>4.00</b>		<b>4.00</b>	<b>191,993.80</b>	<b>4.00</b>
<b>OPERATING EXPENSES</b>						
HOUSING / CAR ALLOWANCE	7,200.00				7,200.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>203,333.00</b>	<b>4.00</b>		<b>4.00</b>	<b>199,193.80</b>	<b>4.00</b>

**Institutional Support**

EXEC ASST TO CHANCELLOR  
10101

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
<b>Director External Affairs</b>						
Hall, Cynthia E	0.00		12	1.00	75,000.00	1.00
<b>Director of External Affairs</b>						
TO BE SELECTED	75,000.00	1.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>75,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>75,000.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>75,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>75,000.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>75,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>75,000.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>75,000.00</b>	<b>1.00</b>		<b>1.00</b>	<b>75,000.00</b>	<b>1.00</b>

**Institutional Support**

VICE CHANCELLOR FOR ADMIN SVCS  
10221

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Chancellor Admin Services</b>						
Escalante, Richard L	190,907.00	1.00	12	1.00	190,907.00	1.00
<b>Sub Total Professional Salaries</b>	<b>190,907.00</b>	<b>1.00</b>		<b>1.00</b>	<b>190,907.00</b>	<b>1.00</b>
<b>Classified Staff</b>						
Executive Admin Assistant	56,955.00	1.00		1.00	56,955.00	1.00
Budget Analyst IV	43,416.00	1.00		1.00	43,416.00	1.00
<b>Sub Total Classified Salaries</b>	<b>100,371.00</b>	<b>2.00</b>		<b>2.00</b>	<b>100,371.00</b>	<b>2.00</b>
<b>Total STAFF SALARIES</b>	<b>291,278.00</b>	<b>3.00</b>		<b>3.00</b>	<b>291,278.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>291,278.00</b>	<b>3.00</b>		<b>3.00</b>	<b>291,278.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>291,278.00</b>	<b>3.00</b>		<b>3.00</b>	<b>291,278.00</b>	<b>3.00</b>
<b>COST SHARING</b>						
C/S UNT System to UNT	-195,814.80				-200,293.80	
<b>TOTAL COST SHARING</b>	<b>-195,814.80</b>				<b>-200,293.80</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>95,463.20</b>				<b>90,984.20</b>	



**Institutional Support**

V CHANC GOVERNMENTAL RELATNS  
10240

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Chanc Government Relat</b>						
Morton, Thomas J	185,032.00	1.00	12	1.00	185,032.00	1.00
<b>Asst Vice Chanc Government Rel</b>						
Rodriguez, Reymundo	109,239.00	1.00	12	1.00	109,239.00	1.00
<b>Program Coordinator I</b>						
Carlyle, Elizabeth M	36,552.00	1.00	12	1.00	36,552.00	1.00
<b>Sub Total Professional Salaries</b>	<b>330,823.00</b>	<b>3.00</b>		<b>3.00</b>	<b>330,823.00</b>	<b>3.00</b>
<b>Classified Staff</b>						
Unallocated Staff Salaries	0.00				10,800.00	
<b>Sub Total Classified Salaries</b>	<b>0.00</b>			<b>0.00</b>	<b>10,800.00</b>	<b>0.00</b>
<b>Total STAFF SALARIES</b>	<b>330,823.00</b>	<b>3.00</b>		<b>3.00</b>	<b>341,623.00</b>	<b>3.00</b>
<b>TOTAL SALARIES</b>	<b>330,823.00</b>	<b>3.00</b>		<b>3.00</b>	<b>341,623.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>330,823.00</b>	<b>3.00</b>		<b>3.00</b>	<b>341,623.00</b>	<b>3.00</b>

**Institutional Support**

**PURCHASING & PAYMENT SERVICES  
10305**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Accountant IV	42,269.00	1.00		1.00	40,044.00	1.00
Unallocated Staff Salaries	845.00				0.00	
<b>Sub Total Classified Salaries</b>	<u>43,114.00</u>	<u>1.00</u>		<u>1.00</u>	<u>40,044.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>43,114.00</u>	<u>1.00</u>		<u>1.00</u>	<u>40,044.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>43,114.00</u>	<u>1.00</u>		<u>1.00</u>	<u>40,044.00</u>	<u>1.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u>43,114.00</u>	<u>1.00</u>		<u>1.00</u>	<u>40,044.00</u>	<u>1.00</u>

**Institutional Support**

INTERNAL AUDIT  
10700

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>System Chief Internal Auditor</b>						
Holdegraver, Donald W	0.00		12	1.00	105,000.00	1.00
Edwards, Timothy N	91,944.00	1.00			0.00	
<b>Dir UNT HSC Internal Audit</b>						
Davis, John D	89,758.00	1.00	12	1.00	89,758.00	1.00
<b>Sub Total Professional Salaries</b>	<b>181,702.00</b>	<b>2.00</b>		<b>2.00</b>	<b>194,758.00</b>	<b>2.00</b>
<b>Classified Staff</b>						
Administrative Asst II	29,209.00	1.00		1.00	29,209.00	1.00
Internal Auditor II	200,561.00	5.00		5.00	193,452.00	5.00
Internal Auditor III	193,053.00	4.00		4.00	191,336.00	4.00
Asst Dir, Internal Audit	138,452.00	2.00		2.00	138,452.00	2.00
Unallocated Staff Salaries	0.00				14,774.00	
<b>Sub Total Classified Salaries</b>	<b>561,275.00</b>	<b>12.00</b>		<b>12.00</b>	<b>567,223.00</b>	<b>12.00</b>
<b>Total STAFF SALARIES</b>	<b>742,977.00</b>	<b>14.00</b>		<b>14.00</b>	<b>761,981.00</b>	<b>14.00</b>
<b>TOTAL SALARIES</b>	<b>742,977.00</b>	<b>14.00</b>		<b>14.00</b>	<b>761,981.00</b>	<b>14.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>742,977.00</b>	<b>14.00</b>		<b>14.00</b>	<b>761,981.00</b>	<b>14.00</b>

**Institutional Support**

INTERNAL AUDIT  
10900

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Unallocated Staff Salaries	1,851.00			61,517.00	
<b>Sub Total Classified Salaries</b>	<b>1,851.00</b>		<b>0.00</b>	<b>61,517.00</b>	<b>0.00</b>
<b>Total STAFF SALARIES</b>	<b>1,851.00</b>		<b>0.00</b>	<b>61,517.00</b>	<b>0.00</b>
<b>TOTAL SALARIES</b>	<b>1,851.00</b>		<b>0.00</b>	<b>61,517.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,851.00</b>			<b>61,517.00</b>	

**Institutional Support**

V CHANC & GENRL COUNSEL  
12450

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Chanc/General Counsel</b>						
Footer, Nancy S	156,000.00	1.00	12	1.00	171,000.00	1.00
<b>Assoc General Counsel</b>						
Williams, Susan Michelle	94,200.00	1.00	12	1.00	94,200.00	1.00
McGough, Jon P	77,000.00	1.00	12	1.00	77,000.00	1.00
Stowers, Renaldo L	95,000.00	1.00	12	1.00	95,000.00	1.00
<b>Asst General Counsel</b>						
Gosewehr, Shannon Gail Marty	0.00		12	1.00	65,000.00	1.00
Stucky, Alan	75,000.00	1.00	12	1.00	75,000.00	1.00
<b>Sr Assoc General Counsel</b>						
Lemaistre, William S	107,204.00	1.00	12	1.00	107,204.00	1.00
<b>Staff Attorney</b>						
TO BE SELECTED	0.00		12	1.00	50,000.00	1.00
<b>Asst General Counsel</b>						
TO BE SELECTED	60,000.00	1.00			0.00	
<b>Staff Attorney</b>						
TO BE SELECTED	50,000.00	1.00			0.00	
<b>Sub Total Professional Salaries</b>	<b>714,404.00</b>	<b>8.00</b>		<b>8.00</b>	<b>734,404.00</b>	<b>8.00</b>
<b>Classified Staff</b>						
Admin Services Officer I	0.00			1.00	33,288.00	1.00
Legal Admin Services Officer	36,880.00	1.00			0.00	
Administrative Asst II	26,184.00	1.00			0.00	
Administrative Asst II	26,184.00	1.00		1.00	26,184.00	1.00
Administrative Asst III	30,278.00	1.00		1.00	29,520.00	1.00
Administrative Asst IIII	30,278.00	1.00		1.00	32,472.00	1.00
<b>Sub Total Classified Salaries</b>	<b>149,804.00</b>	<b>5.00</b>		<b>4.00</b>	<b>121,464.00</b>	<b>4.00</b>
<b>Total STAFF SALARIES</b>	<b>864,208.00</b>	<b>13.00</b>		<b>12.00</b>	<b>855,868.00</b>	<b>12.00</b>
<b>TOTAL SALARIES</b>	<b>864,208.00</b>	<b>13.00</b>		<b>12.00</b>	<b>855,868.00</b>	<b>12.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>864,208.00</b>	<b>13.00</b>		<b>12.00</b>	<b>855,868.00</b>	<b>12.00</b>

**Institutional Support**

COMPLIANCE  
12620

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
System Compliance Officer	45,202.00	1.00		1.00	45,202.00	1.00
<b>Sub Total Classified Salaries</b>	<b>45,202.00</b>	<b>1.00</b>		<b>1.00</b>	<b>45,202.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>45,202.00</b>	<b>1.00</b>		<b>1.00</b>	<b>45,202.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>45,202.00</b>	<b>1.00</b>		<b>1.00</b>	<b>45,202.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>45,202.00</b>	<b>1.00</b>		<b>1.00</b>	<b>45,202.00</b>	<b>1.00</b>

**Institutional Support**

UNIV RELATIONS, COMM & MKTG  
12750

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Unallocated Staff Salaries	0.00			35,000.00	
<b>Sub Total Classified Salaries</b>	<u>0.00</u>		<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>
<b>Total STAFF SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>
<b>TOTAL SALARIES</b>	<u>0.00</u>		<u>0.00</u>	<u>35,000.00</u>	<u>0.00</u>
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>0.00</u></u>			<u><u>35,000.00</u></u>	

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007 BUDGET SUMMARIZED BY ELEMENT OF COST**

**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
RESERVE FOR LONGEVITY PAY	13500		36,750			36,750.00				36,750	
ORP MARCH - UNIVERSITY PORTION	13700		8,480			8,480.00				8,480	
ORP 1.31% UNIVERSITY COST	13705		8,401			8,401.00				8,401	
RESERVE FOR BENEFIT REPLACEMENT PAY (BRP)	13740		12,504			12,504.00				12,504	
<b>TOTAL STAFF BENEFITS</b>			66,135			66,135.00				66,135	



**Faculty & Staff Benefits**

**RESERVE FOR LONGEVITY PAY  
13500**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	36,750.00				36,750.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>36,750.00</u></b>				<b><u>36,750.00</u></b>	

**Faculty & Staff Benefits**

ORP MATCH - UNIV PORTION  
13700

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	8,480.00				8,480.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>8,480.00</u></b>				<b><u>8,480.00</u></b>	

**Faculty & Staff Benefits**

ORP 1.31% MATCH  
13705

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	8,401.00			8,401.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>8,401.00</u></b>			<b><u>8,401.00</u></b>		

**Faculty & Staff Benefits**

**BENEFIT REPLACEMENT PAY  
13740**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
Fringe Benefits	12,504.00				12,504.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>12,504.00</u></u>				<u><u>12,504.00</u></u>	

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007 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
OFFICE OF FACILITIES PLANNING & CONSTRUCTION	38201	13.00	-	-	788,366	788,366.00		769,646	18,720		
<b>TOTAL INSTITUTIONAL SUPPORT</b>		13.00	-	-	788,366	788,366.00		769,646	18,720		

**Special Items**

**SYS FACILITIES PLANNING & CONS  
38201**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Professional Staff</b>					
<b>University Architect</b>					
Giglio,Anthony P	0.00		12	98,517.00	1.00
<b>Undetermined Non-Academic Job</b>					
TO BE SELECTED	0.00		12	129,994.00	1.00
<b>Sub Total Professional Salaries</b>	<b>0.00</b>		<b>2.00</b>	<b>228,511.00</b>	<b>2.00</b>
<b>Classified Staff</b>					
Administrative Asst II	0.00		1.00	26,184.00	1.00
Administrative Asst III	0.00		1.00	29,520.00	1.00
Contract Admin Mgr, Facilities	0.00		1.00	43,859.00	1.00
Facilities Planner	0.00		3.00	166,386.00	3.00
Facilities Planning Director	0.00		1.00	58,680.00	1.00
Construction Director	0.00		1.00	68,438.00	1.00
Construction Manager	0.00		3.00	148,068.00	3.00
<b>Sub Total Classified Salaries</b>	<b>0.00</b>		<b>11.00</b>	<b>541,135.00</b>	<b>11.00</b>
<b>Total STAFF SALARIES</b>	<b>0.00</b>		<b>13.00</b>	<b>769,646.00</b>	<b>13.00</b>
<b>TOTAL SALARIES</b>	<b>0.00</b>		<b>13.00</b>	<b>769,646.00</b>	<b>13.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	0.00			18,720.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>		<b>13.00</b>	<b>788,366.00</b>	<b>13.00</b>
<b>COST SHARING</b>					
C/S CR - SALARY ADJUSTMENT	0.00			-788,366.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>			<b>-788,366.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>	

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007 BUDGET SUMMARIZED BY ELEMENT OF COST**

**SPECIAL ITEMS**

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
COUNCIL OF THE FEDERATION OF N TX AREA UNIVERSITI	40800	1.00	65,229			65,229.00		37,487		27,742	
UNIVERSITIES CENTER AT DALLAS	40830	3.00	509,476		224,865	734,341.00		154,148	41,000	539,193	
UNT SYSTEM CENTER @ DALLAS	40850	20.50	5,458,784			5,458,784.00	2,125,000	1,359,641	90,000	1,884,143	
UNT SYSTEM CENTER @ DALLAS - MARKETING	40851	1.00	469,431			469,431.00		46,511	10,000	412,920	
UNT SYSTEM CENTER @ DALLAS - LIBRARIES	40852	1.00	117,060			117,060.00		52,060	25,000	40,000	
UNT SYSTEM CENTER @ DALLAS - FACILITIES	40853		840,207			840,207.00				840,207	
UNT SYSTEM CENTER ACADEMIC ADVISING	40854		-		44,000	44,000.00				44,000	
<b>TOTAL SPECIAL ITEMS</b>		<b>26.50</b>	<b>7,460,187</b>	<b>-</b>	<b>268,865</b>	<b>7,729,052.00</b>	<b>2,125,000</b>	<b>1,649,847</b>	<b>166,000</b>	<b>3,786,205</b>	<b>-</b>

**Special Items**

CNCIL OF FED OF N TX AREA UNIV  
40800

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Program/Project Coordinator</b>						
Bagwell, Tiffany M	36,752.00	1.00			0.00	
<b>Program/Project Coordinator I</b>						
Judd, Doryce Elyn	0.00		12	1.00	37,487.00	1.00
<b>Sub Total Professional Salaries</b>	<b>36,752.00</b>	<b>1.00</b>		<b>1.00</b>	<b>37,487.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>36,752.00</b>	<b>1.00</b>		<b>1.00</b>	<b>37,487.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>36,752.00</b>	<b>1.00</b>		<b>1.00</b>	<b>37,487.00</b>	<b>1.00</b>
<b>OPERATING EXPENSES</b>						
M&O	28,477.00				27,742.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>65,229.00</b>	<b>1.00</b>		<b>1.00</b>	<b>65,229.00</b>	<b>1.00</b>



**Special Items**

UNIVERSITIES CENTER AT DALLAS  
40830

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
Exec Dir Universities Ctr Dall						
TO BE SELECTED	90,840.00	1.00	12	1.00	83,974.00	1.00
<b>Sub Total Professional Salaries</b>	<u>90,840.00</u>	<u>1.00</u>		<u>1.00</u>	<u>83,974.00</u>	<u>1.00</u>
<b>Classified Staff</b>						
Interim Director UCD	0.00			1.00	75,532.00	1.00
Assoc Dir UCD/Dir Mkt & Recr	68,666.00	1.00			0.00	
Administrative Serv Officer I	36,616.00	1.00		1.00	36,616.00	1.00
<b>Sub Total Classified Salaries</b>	<u>105,282.00</u>	<u>2.00</u>		<u>2.00</u>	<u>112,148.00</u>	<u>2.00</u>
<b>Total STAFF SALARIES</b>	<u>196,122.00</u>	<u>3.00</u>		<u>3.00</u>	<u>196,122.00</u>	<u>3.00</u>
<b>TOTAL SALARIES</b>	<u>196,122.00</u>	<u>3.00</u>		<u>3.00</u>	<u>196,122.00</u>	<u>3.00</u>
<b>WAGES</b>						
Hourly/Task Wage Expense	41,000.00				41,000.00	
<b>OPERATING EXPENSES</b>						
M&O	475,000.00				539,193.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>712,122.00</u>	<u>3.00</u>		<u>3.00</u>	<u>776,315.00</u>	<u>3.00</u>
<b>COST SHARING</b>						
C/S CR - BDES TO E&G	-201,300.00				-224,865.00	
<b>TOTAL COST SHARING</b>	<u>-201,300.00</u>				<u>-224,865.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>510,822.00</u>				<u>551,450.00</u>	

**Special Items**

UNT SYSTEM CENTER @ DALLAS  
40850

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>FACULTY SALARIES</b>						
Unallocated Faculty Salaries	1,125,000.00				2,125,000.00	
<b>Total FACULTY SALARIES</b>	<b>1,125,000.00</b>			<b>0.00</b>	<b>2,125,000.00</b>	<b>0.00</b>
<b>STAFF SALARIES</b>						
<b>Professional Staff</b>						
<b>Vice Provost UNT Dallas Center</b>						
Price, John Ellis	171,911.00	1.00	12	1.00	171,911.00	1.00
<b>Deputy Vice Provost Dallas Ctr</b>						
Ross, Garry	125,000.00	1.00	12	1.00	125,000.00	1.00
<b>Dir Development Dallas Campus</b>						
Hardin Jr, Robert H	65,000.00	1.00	12	1.00	65,000.00	1.00
<b>Advancement Associate</b>						
Eddy Ili, Daniel Robert	39,075.00	0.50	12	1.00	48,842.55	0.63
<b>Sub Total Professional Salaries</b>	<b>400,986.00</b>	<b>3.50</b>		<b>4.00</b>	<b>410,753.55</b>	<b>3.63</b>
<b>Classified Staff</b>						
Academic Advisor I	0.00			1.00	30,076.00	1.00
Graduate Services Coord UNT DC	0.00			1.00	48,468.00	1.00
Academic Advisor II	31,332.00	1.00			0.00	
Graduate Services Coord UNT DC	48,468.00	1.00			0.00	
Accountant IV	44,048.00	1.00		1.00	44,048.00	1.00
Program/Project Specialist III	29,520.00	1.00		1.00	29,520.00	1.00
Computer Systems Manager III	67,750.00	1.00		1.00	67,750.00	1.00
Custodian II	23,150.00	1.00		1.00	23,150.00	1.00
Custodial Area Supervisor	27,426.00	1.00		1.00	27,426.00	1.00
Recruitment Specialist UNT DC	78,653.00	2.00		2.00	78,653.00	2.00
Coord Student Develop UNT DC	52,522.00	1.00		1.00	52,522.00	1.00
Financial Aid/Schol Mgr UNT DC	48,348.00	1.00		1.00	48,348.00	1.00
Asst to Vice Provost UNT DC	44,690.00	1.00		1.00	41,474.00	1.00
Recr, Comm & Sch Rel Coord DC	50,822.00	1.00		1.00	50,822.00	1.00
Student Services Repr UNT DC	28,440.00	1.00		1.00	25,595.00	1.00
Security Officer UNT DC	26,184.00	1.00		1.00	26,184.00	1.00
Security Coordinator UNT DC	34,843.00	1.00		1.00	34,843.00	1.00
Student Services Dir UNT DC	71,357.00	1.00		1.00	71,357.00	1.00
Unallocated Staff Salaries	13,590.00				248,651.45	
<b>Sub Total Classified Salaries</b>	<b>721,143.00</b>	<b>17.00</b>		<b>17.00</b>	<b>948,887.45</b>	<b>17.00</b>
<b>Total STAFF SALARIES</b>	<b>1,122,129.00</b>	<b>20.50</b>		<b>21.00</b>	<b>1,359,641.00</b>	<b>20.63</b>
<b>TOTAL SALARIES</b>	<b>2,247,129.00</b>	<b>20.50</b>		<b>21.00</b>	<b>3,484,641.00</b>	<b>20.63</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	70,000.00				90,000.00	
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	0.00				1,718,247.00	
BUDGETARY COST SHARING EXP	2,006,594.00				0.00	
M&O	0.00				165,897.00	

**Special Items**

UNT SYSTEM CENTER @ DALLAS  
40850

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
TOTAL EXPENDITURE BUDGET	<u>4,323,723.00</u>	<u>20.50</u>		<u>21.00</u>	<u>5,458,785.00</u>	<u>20.63</u>

**Special Items**

UNTSCD- MARKETING  
40851

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Marketing Assistant Director	46,511.00	1.00	1.00	46,511.00	1.00
<b>Sub Total Classified Salaries</b>	<u>46,511.00</u>	<u>1.00</u>	<u>1.00</u>	<u>46,511.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>46,511.00</u>	<u>1.00</u>	<u>1.00</u>	<u>46,511.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>46,511.00</u>	<u>1.00</u>	<u>1.00</u>	<u>46,511.00</u>	<u>1.00</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	10,000.00			10,000.00	
<b>OPERATING EXPENSES</b>					
M&O	350,000.00			350,000.00	
BUDGETARY COST SHARING EXP	49,354.00			62,920.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>455,865.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>469,431.00</u></u>	<u><u>1.00</u></u>

**Special Items**

UNTSCD- LIBRARIES  
40852

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Librarian III						
Kemp, Leora M	52,060.00	1.00	12	1.00	52,060.00	1.00
<b>Sub Total Professional Salaries</b>	<b>52,060.00</b>	<b>1.00</b>		<b>1.00</b>	<b>52,060.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>52,060.00</b>	<b>1.00</b>		<b>1.00</b>	<b>52,060.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>52,060.00</b>	<b>1.00</b>		<b>1.00</b>	<b>52,060.00</b>	<b>1.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	25,000.00				25,000.00	
<b>OPERATING EXPENSES</b>						
M&O	40,000.00				40,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>117,060.00</b>	<b>1.00</b>		<b>1.00</b>	<b>117,060.00</b>	<b>1.00</b>

**Special Items**

UNTSCD- FACILITIES  
40853

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	1,371,767.00				750,041.00	
BUDGETARY COST SHARING EXP	49,959.00				90,166.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>1,421,726.00</u></b>				<b><u>840,207.00</u></b>	

UNDERGRAD ADVISING  
40854

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
EXPENDITURE BUDGET					
OPERATING EXPENSES					
M&O	0.00			44,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>44,000.00</b>	
COST SHARING					
C/S CR - BDES TO E&G	0.00			-44,000.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>			<b>-44,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>	

**UNIVERSITY OF NORTH TEXAS SYSTEM  
2006-2007 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
UNIVERSITIES CENTER AT DALLAS	60208	1.00	386,339		50,000	436,339.00		46,397	240	389,702	
TECH USE FEE ALLOCATION - DALLAS CAMPUS	60317	1.00	-		108,939	108,939.00		43,871	10,648	54,420	
STUDENT SVC FEE ALLOCATION - DALLAS CAMPUS	60636	1.00	-		145,096	145,096.00		31,345	10,000	103,751	
CHANCELLOR	62000		711,521		14,934	726,454.99		289,549	156,439	310,467	
VICE CHANCELLOR FOR ADMINISTRATIVE SERVICES	62002		12,000		41,000	53,000.00			27,519	25,481	
VICE CHANCELLOR FOR FINANCE	62003		80,476			80,476.12				80,476	
VICE CHANCELLOR FOR GOVERNMENTAL RELATIONS	62004		79,254			89,465.00			31,333	58,132	
UNT SYSTEM CONTROLLER	62006		167,510		10,211	167,510.15				167,510	
ASSOC VC FOR MARKETING & COMMUNICATION	62020		138,481			138,481.26				138,481	
FACILITIES PLANNING & CONSTRUCTION TRAINING	62031		-		27,500	27,500.00				27,500	
BOARD OF REGENTS - EXPENDITURES	62037		29,889		495	30,384.00				30,384	
INTERNAL AUDIT	62042		84,691			84,691.00			28,700	55,991	
ASSOC VC FOR EQUITY & DIVERSITY	62046		17,956			17,958.05				17,958	
VICE CHANCELLOR & GENERAL COUNSEL	62048		188,434		14,880	203,314.00			6,500	196,814	
STUDENT BOARD OF REGENTS - EXPENDITURES	62050		5,000			5,000.00				5,000	
ASSOC VC FOR DISTRIBUTED LEARNING	62155		16,833			16,833.40				16,833	
VICE CHANCELLOR ACADEMIC AFFAIRS	62195		16,661			16,661.05				16,661	
UNT SYSTEM CENTER	62204		1,536,197			1,536,197.00			27,000	1,509,197	
SYSTEM ADMINISTRATIVE SERVICES	62271		311,351			311,350.80				311,351	
SYSTEM BUILDING COSTS	62272		150,192			150,192.00				150,192	
FACILITIES PLANNING & CONSTRUCTION	62273		-		45,000	45,000.00				45,000	
VICE CHANCELLOR HEALTH AFFAIRS	62274		18,901			18,901.10				18,901	
COMMUNITY DEVELOPMENT IN DALLAS	62303		55,000			55,000.00			15,000	40,000	
COMPLIANCE	62307		126,295			126,295.00			19,370	106,925	
UNT DALLAS CAMPUS MARKETING	62308		16,180			16,180.00			10,000	6,180	
UNT SYSTEM CENTER ACADEMIC ADVISING	62308		-		6,000	6,000.00				6,000	
<b>TOTAL DESIGNATED FUNDS BUDGET</b>		<b>3.00</b>	<b>4,149,164</b>		<b>464,055</b>	<b>4,613,218.72</b>		<b>381,162</b>	<b>342,749</b>	<b>3,889,307</b>	



**Board Designated Funds**

UNIVERSITIES CENTER AT DALLAS  
60208

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>REVENUE BUDGET</b>					
MISCELLANEOUS FEES & CHARGES	393,291.50			307,827.80	
<b>TOTAL REVENUE BUDGET</b>	<b>393,291.50</b>			<b>307,827.80</b>	
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Computer Suppt Specialist IV	45,487.00	1.00	1.00	46,397.00	1.00
<b>Sub Total Classified Salaries</b>	<b>45,487.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,397.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>45,487.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,397.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>45,487.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,397.00</b>	<b>1.00</b>
<b>WAGES</b>					
Hourly/Task Wage Expense	240.00			240.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	10,319.00			11,600.00	
M&O	134,599.50			153,237.00	
BUDGETARY COST SHARING EXP	201,300.00			224,865.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>391,945.50</b>	<b>1.00</b>	<b>1.00</b>	<b>436,339.00</b>	<b>1.00</b>
<b>COST SHARING</b>					
C/S CR - BDESG to BDESG	0.00			-50,000.00	
<b>TOTAL COST SHARING</b>	<b>0.00</b>			<b>-50,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>391,945.50</b>			<b>386,339.00</b>	
<b>INCOME OVER/-UNDER EXPENDITURE</b>	<b>1,346.00</b>			<b>-78,511.20</b>	

**Board Designated Funds**

TECH USE FEE - DALLAS CAMPUS  
60317

	2005-06			2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
<b>Classified Staff</b>						
Computer Suppt Specialist IV	43,871.00	1.00	1.00	43,871.00	1.00	
<b>Sub Total Classified Salaries</b>	<u>43,871.00</u>	<u>1.00</u>	<u>1.00</u>	<u>43,871.00</u>	<u>1.00</u>	
<b>Total STAFF SALARIES</b>	<u>43,871.00</u>	<u>1.00</u>	<u>1.00</u>	<u>43,871.00</u>	<u>1.00</u>	
<b>TOTAL SALARIES</b>	<u>43,871.00</u>	<u>1.00</u>	<u>1.00</u>	<u>43,871.00</u>	<u>1.00</u>	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	10,648.25			10,648.25		
M&O	52,940.75			54,419.75		
<b>TOTAL EXPENDITURE BUDGET</b>	<u>107,460.00</u>	<u>1.00</u>	<u>1.00</u>	<u>108,939.00</u>	<u>1.00</u>	
<b>COST SHARING</b>						
C/S UNT System to UNT	0.00			-108,939.00		
C/S UNT System & UNT	-107,460.00			0.00		
<b>TOTAL COST SHARING</b>	<u>-107,460.00</u>			<u>-108,939.00</u>		
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>0.00</u>		

**Board Designated Funds**

SSF-UNT DALLAS CAMPUS  
60636

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>SALARIES</b>					
<b>STAFF SALARIES</b>					
<b>Classified Staff</b>					
Student Services Coord II	31,345.00	1.00	1.00	31,345.00	1.00
<b>Sub Total Classified Salaries</b>	<u>31,345.00</u>	<u>1.00</u>	<u>1.00</u>	<u>31,345.00</u>	<u>1.00</u>
<b>Total STAFF SALARIES</b>	<u>31,345.00</u>	<u>1.00</u>	<u>1.00</u>	<u>31,345.00</u>	<u>1.00</u>
<b>TOTAL SALARIES</b>	<u>31,345.00</u>	<u>1.00</u>	<u>1.00</u>	<u>31,345.00</u>	<u>1.00</u>
<b>WAGES</b>					
Hourly/Task Wage Expense	10,000.00			10,000.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	3,500.00			3,500.00	
M&O	81,641.00			100,251.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u>126,486.00</u>	<u>1.00</u>	<u>1.00</u>	<u>145,096.00</u>	<u>1.00</u>
<b>COST SHARING</b>					
C/S UNT System to UNT	0.00			-145,096.00	
C/S UNT System & UNT	-126,486.00			0.00	
<b>TOTAL COST SHARING</b>	<u>-126,486.00</u>			<u>-145,096.00</u>	
<b>NET EXPENDITURE BUDGET</b>	<u>0.00</u>			<u>0.00</u>	

**Board Designated Funds**

CHANCELLOR  
62000

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>SALARIES</b>						
<b>STAFF SALARIES</b>						
Professional Staff						
Chancellor						
Jackson, Lee F	234,549.00	1.00	12	1.00	259,549.00	1.00
CHANCELLOR	70,231.00				70,231.00	
<i>Total for All Departments</i>	304,780.00				329,780.00	
<b>Sub Total Professional Salaries</b>	<b>234,549.00</b>	<b>1.00</b>		<b>1.00</b>	<b>259,549.00</b>	<b>1.00</b>
<b>Total STAFF SALARIES</b>	<b>234,549.00</b>	<b>1.00</b>		<b>1.00</b>	<b>259,549.00</b>	<b>1.00</b>
<b>TOTAL SALARIES</b>	<b>234,549.00</b>	<b>1.00</b>		<b>1.00</b>	<b>259,549.00</b>	<b>1.00</b>
<b>WAGES</b>						
Hourly/Task Wage Expense	10,005.00				10,005.00	
<b>OPERATING EXPENSES</b>						
ANNUITY PAYMENTS	91,434.00				116,434.00	
HOUSING / CAR ALLOWANCE	30,000.00				30,000.00	
Fringe Benefits	39,008.99				39,008.99	
M&O	220,900.00				220,900.00	
BUDGETARY COST SHARING EXP	558.00				50,558.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>626,454.99</b>	<b>1.00</b>		<b>1.00</b>	<b>726,454.99</b>	<b>1.00</b>
<b>COST SHARING</b>						
C/S CR - BDESG TO BDESG	-13,223.26				-14,933.50	
<b>TOTAL COST SHARING</b>	<b>-13,223.26</b>				<b>-14,933.50</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>613,231.73</b>				<b>711,521.49</b>	

**Board Designated Funds**

V CHANCELLOR ADMIN AFFRS  
62002

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	7,519.00			7,519.00	
<b>OPERATING EXPENSES</b>					
ANNUITY PAYMENTS	20,000.00			20,000.00	
Fringe Benefits	181.00			181.00	
M&O	47,300.00			25,300.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>75,000.00</b>			<b>53,000.00</b>	
<b>COST SHARING</b>					
C/S UNT System to UNT	-58,500.00			-41,000.00	
<b>TOTAL COST SHARING</b>	<b>-58,500.00</b>			<b>-41,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>16,500.00</b>			<b>12,000.00</b>	

**Board Designated Funds**

V CHANCELLOR FOR FINANCE  
62003

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	80,476.12			80,476.12		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>80,476.12</u></b>			<b><u>80,476.12</u></b>		

**Board Designated Funds**

V CHANC GOVERNMENTAL AFF  
62004

	2005-06		2006-07		
	BUDGET	FTE	HEAD MOS COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
ANNUITY PAYMENTS	31,333.00			31,333.00	
M&O	58,132.00			58,132.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>89,465.00</b>			<b>89,465.00</b>	
<b>COST SHARING</b>					
C/S CR - BDESG TO BDESG	-9,166.20			-10,211.12	
<b>TOTAL COST SHARING</b>	<b>-9,166.20</b>			<b>-10,211.12</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>80,298.80</b>			<b>79,253.88</b>	

**Board Designated Funds**

**SYSTEM CONTROLLER  
62006**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	167,510.15				167,510.15	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>167,510.15</u></u>				<u><u>167,510.15</u></u>	



**Board Designated Funds**

ASSOC VICE CHANC MMKTG  
62020

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	168,279.00			138,481.26		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>168,279.00</u></b>			<b><u>138,481.26</u></b>		

SYSTEM FACILITIES  
62031

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
M&O	0.00			27,500.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>27,500.00</b>		
<b>COST SHARING</b>						
C/S UNT System to UNT	0.00			-27,500.00		
<b>TOTAL COST SHARING</b>	<b>0.00</b>			<b>-27,500.00</b>		
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>		

**Board Designated Funds**

**BOARD REGENTS-EXPEND  
62037**

	<u>2005-06</u>		<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O	10,384.00			10,384.00	
BUDGETARY COST SHARING EXP	20,000.00			20,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>30,384.00</u></b>			<b><u>30,384.00</u></b>	
<b>COST SHARING</b>					
C/S CR - BDESG TO BDESG	-470.95			-495.26	
<b>TOTAL COST SHARING</b>	<b><u>-470.95</u></b>			<b><u>-495.26</u></b>	
<b>NET EXPENDITURE BUDGET</b>	<b><u>29,913.05</u></b>			<b><u>29,888.74</u></b>	

UNDERGRAD ADVISING (FEE ALLOCA  
62038

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			6,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>6,000.00</b>		
COST SHARING						
C/S CR - BDESG TO BDESG	0.00			-6,000.00		
<b>TOTAL COST SHARING</b>	<b>0.00</b>			<b>-6,000.00</b>		
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>		

**Board Designated Funds**

**INTERNAL AUDIT  
62042**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	28,700.00				28,700.00	
<b>OPERATING EXPENSES</b>						
Fringe Benefits	2,160.00				2,160.00	
M&O	38,831.00				53,831.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>69,691.00</u></b>				<b><u>84,691.00</u></b>	

**Board Designated Funds**

ASSOC VC EQUITY/DIVERSITY  
62046

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	14,042.60			17,958.05		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>14,042.60</b>			<b>17,958.05</b>		

**Board Designated Funds**

V CHANC & GENRL COUNSEL  
62048

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	6,500.00			6,500.00	
<b>OPERATING EXPENSES</b>					
Fringe Benefits	497.25			497.25	
M&O	196,154.75			196,154.75	
BUDGETARY COST SHARING EXP	162.00			162.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>203,314.00</b>			<b>203,314.00</b>	
<b>COST SHARING</b>					
C/S CR - BDESG TO BDESG	-15,135.92			-14,880.24	
<b>TOTAL COST SHARING</b>	<b>-15,135.92</b>			<b>-14,880.24</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>188,178.08</b>			<b>188,433.76</b>	

UNT STUDENT REGENT  
62050

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
M&O	0.00			5,000.00		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>5,000.00</b>		



**Board Designated Funds**

**ASSOC VC DISTANCE LRNG  
62155**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	10,591.95				16,833.40	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>10,591.95</u></u>				<u><u>16,833.40</u></u>	

**Board Designated Funds**

V CHANC ACADEMIC AFFRS  
62195

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	16,603.07			16,661.05		
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>16,603.07</u></b>			<b><u>16,661.05</u></b>		

**Board Designated Funds**

UNT DALLAS CAMPUS  
62204

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>WAGES</b>					
Hourly/Task Wage Expense	29,580.00			6,000.00	
<b>OPERATING EXPENSES</b>					
ANNUITY PAYMENTS	3,000.00			3,000.00	
HOUSING / CAR ALLOWANCE	18,000.00			18,000.00	
M&O	288,309.67			247,716.00	
BUDGETARY COST SHARING EXP	444,780.33			1,261,481.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>783,670.00</b>			<b>1,536,197.00</b>	

**Board Designated Funds**

**SYS ADMIN SERVICES  
62271**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	311,350.60				311,350.60	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>311,350.60</u></u>				<u><u>311,350.60</u></u>	

**Board Designated Funds**

**SYS BUILDING COSTS  
62272**

	<u>2005-06</u>			<u>2006-07</u>		
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>	<u>BUDGET</u>	<u>FTE</u>
<b>EXPENDITURE BUDGET</b>						
<b>OPERATING EXPENSES</b>						
BUDGETARY COST SHARING EXP	141,120.00				150,192.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<u><u>141,120.00</u></u>				<u><u>150,192.00</u></u>	

**Board Designated Funds**

**SYS FACIL PLAN & CONSTR  
62273**

	2005-06		2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>					
<b>OPERATING EXPENSES</b>					
M&O		0.00		45,000.00	
BUDGETARY COST SHARING EXP	981,408.00			0.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>981,408.00</b>			<b>45,000.00</b>	
<b>COST SHARING</b>					
C/S UNT System to UNT	-981,408.00			-45,000.00	
<b>TOTAL COST SHARING</b>	<b>-981,408.00</b>			<b>-45,000.00</b>	
<b>NET EXPENDITURE BUDGET</b>	<b>0.00</b>			<b>0.00</b>	

**Board Designated Funds**

V CHANC HEALTH AFFRS  
62274

	2005-06			2006-07		
	BUDGET	FTE	HEAD COUNT	BUDGET	FTE	
EXPENDITURE BUDGET						
OPERATING EXPENSES						
BUDGETARY COST SHARING EXP	18,901.10			18,901.10		
<b>TOTAL EXPENDITURE BUDGET</b>	<b>18,901.10</b>			<b>18,901.10</b>		

**Board Designated Funds**

COMMUNITY DEVLPMT -DALLAS  
62303

	2005-06		2006-07			
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	0.00				15,000.00	
<b>OPERATING EXPENSES</b>						
M&O	27,000.00				40,000.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>27,000.00</b>				<b>55,000.00</b>	



**Board Designated Funds**

**COMPLIANCE OFFICE  
62307**

	<u>2005-06</u>		<u>2006-07</u>	
	<u>BUDGET</u>	<u>FTE</u>	<u>MOS</u>	<u>HEAD COUNT</u>
	<u>BUDGET</u>	<u>FTE</u>		
<b>EXPENDITURE BUDGET</b>				
<b>WAGES</b>				
Hourly/Task Wage Expense	19,370.00			19,370.00
<b>OPERATING EXPENSES</b>				
M&O	7,000.00			22,100.00
BUDGETARY COST SHARING EXP	83,161.81			84,825.00
<b>TOTAL EXPENDITURE BUDGET</b>	<b><u>109,531.81</u></b>			<b><u>126,295.00</u></b>

**Board Designated Funds**

UNT DALLAS CAMPUS DEVELOPMENT  
62308

	2005-06			2006-07		
	BUDGET	FTE	MOS	HEAD COUNT	BUDGET	FTE
<b>EXPENDITURE BUDGET</b>						
<b>WAGES</b>						
Hourly/Task Wage Expense	10,000.00				10,000.00	
<b>OPERATING EXPENSES</b>						
M&O	6,180.00				6,180.00	
<b>TOTAL EXPENDITURE BUDGET</b>	<b>16,180.00</b>				<b>16,180.00</b>	

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2006-2007  
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