
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS AT DALLAS



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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below. f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).

- h. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

The general workload requirements for U. T. System academic institutions are set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

UTDPP1060 - Faculty Workload and Reporting Requirements Policy Statement

The University of Texas at Dallas recognizes that teaching (including classroom and on-line delivery), creative productivity and professional achievement, service, administrative activities, and professional development are important elements of faculty workloads.

Reason for Policy

Regents' *Rules and Regulations* Rule 31006 requires that each academic institution establish a faculty workload policy.

Scope

This policy applies to all faculty members who hold a title defined in Regents' *Rules and Regulations* Rule 31001.

Contacts

Office of the Vice President for Academic Affairs and Provost

Responsibilities and Procedures

Faculty members at The University of Texas at Dallas have workload responsibility in the following broad areas:

- **Teaching:** Through teaching that is imaginative, effective, innovative, and interactive, we seek to prepare students to take leading roles in scholarship, their future professions, public service, and the lives of their communities.
- **Creative Productivity and Professional Achievement:** We seek to engage in research, scholarship, and creative and professional activities that are significant, substantive, and impactful.
- **Service:** Service activities support our university of scholars and students and our wider professional communities. Service obligations are commitments to scholarship, education, and to the university and external communities.
- **Professional Development:** Faculty are encouraged to take advantage of opportunities to develop as scholars and educators. In some Schools and disciplines, professional development is a formal requirement of accreditation agencies.

Each School, and in some cases departments/programs, shall establish, publish, and monitor specific academic unit workload requirements that set forth equitable and fair guidelines that permit each academic unit to best deploy its faculty members, in accordance with this policy, to foster student success, and to advance the university, school, and department/program missions. All workload decisions should be made with educational mission and financial implications in mind.

A dean or department/program head may assign differential teaching loads in recognition of differing individual circumstances such as large class sizes, team-taught courses, research productivity, time bought out by external grants, significant administrative or service assignments, significant advising responsibilities, or other activities aligned with the institution's mission and/or critical to student success.

The workload requirements shall give appropriate weight to the teaching, creative productivity and professional achievement, service (including administrative service), and professional development responsibilities and expectations of:

- Tenured and tenure-track faculty who have active programs in creative productivity and professional achievement;
- Tenured faculty who are less active or no longer active in creative productivity and professional achievement; and
- Nontenure-system faculty.

Specific Academic Unit Workload Requirements

Teaching load shall be set by Schools and departments/programs to be aligned with their disciplines and peers, based on faculty members total contribution in teaching, creative productivity and professional achievement, and service. It is expected that tenured faculty members with marginal research and service contributions teach up to eight courses per academic year as a recognition that teaching is their primary contribution to the unit.

Specific academic unit workload requirements for tenured/tenure-track faculty:

- Faculty appointed in the tenure system have responsibilities for teaching, creative productivity and professional achievement, and service.
- Each specific academic unit must establish the following criteria:
 1. a minimum undergraduate class size;
 2. a minimum graduate class size;
 3. a maximum buyout of organized courses and of SCH; and
 4. principles that would justify an exception.
- Prior to the academic year, the dean, in consultation with the provost, shall set teaching workload standards or goals for the School's tenured and tenure-track faculty as a whole, including the number of classes they will teach and the semester credit hours (SCH) they will generate.
- Each specific academic unit shall establish a teaching workload for probationary tenure-track faculty that is nationally competitive. For tenured faculty, teaching workloads may be adjusted up or down for teaching productivity as measured in SCH (i.e., significantly smaller or larger class enrollments), for either high or marginal scholarly productivity, for either high or marginal productivity in the supervision of externally funded research measured in numbers of externally supported research assistants, and for significant service and administrative assignments.

- Adjustment to teaching workload may also arise from the buyout of courses from funds derived from external research grants or from income derived from endowed faculty appointments.

Specific academic unit workload requirements for full-time nontenure-system faculty:

- The primary responsibility of full-time nontenure-system faculty is organized course instruction, service, and professional development unless otherwise specified in their appointment letters. The standard teaching load of such faculty is equivalent to eight three semester credit hours of organized instruction per academic year.
- Prior to the academic year, the dean, in consultation with the provost, shall set teaching workload standards or goals for the School's nontenure-system faculty as a whole, including the number of classes they will teach and the SCH they will generate.
- Teaching workloads may be adjusted for high teaching productivity as measured in SCH (i.e., significantly larger class enrollments), for significant scholarly productivity, for significant service and administrative assignments, and for professional development as required by accreditation boards, such as AACSB and ABET.

Compliance and Reporting Requirements

Each dean is responsible for reviewing and approving the workload requirements in her/his School. Workload requirements are subject to approval by the provost and shall be filed with the Office of the Provost once every three years.

Each department/program head is responsible for ensuring that faculty members within their academic unit are in compliance with their stated workload requirements each year.

The President has designated the Provost as the University's officer responsible for monitoring workload, preparing and reviewing appropriate reports, and reporting faculty workload information to the Texas Higher Education Coordinating Board and to the University of Texas System Administration that shows evidence of compliance with requirements established by this policy and the University of Texas System Board of Regents, *Regents' Rules and Regulations* Rule 31006.

Related Statutes, Policies, Requirements or Standards

Regents' Rules and Regulations Rule 31006 Faculty Workload and Reporting Requirements <https://www.utsystem.edu/board-of-regents/rules/31006-faculty-workload-and-reporting-requirements>

Regents' Rules and Regulations Rule 31001 Faculty Appointments and Titles <https://www.utsystem.edu/board-of-regents/rules/31001-faculty-appointments-and-titles>

Texas Education Code 51.402 Report of Institutional and Academic Duties <https://statutes.capitol.texas.gov/Docs/ED/htm/ED.51.htm#51.402>

Policy History

- Issued: 1976-04-15
- Revised: 1977-04-15
- Revised: 1978-01-05
- Revised: 1979-08-01
- Revised: 1998-11-13
- Editorial Amendments: 2000-09-01
- Editorial Amendments: 2010-03-05
- Revised: 2019-01-11

Policy Links

- Permalink for this policy: <https://policy.utdallas.edu/utdpp1060>
- Link to PDF version: <https://policy.utdallas.edu/pdf/utdpp1060>
- Link to printable version: <https://policy.utdallas.edu/print/utdpp1060>

**All Funds
Budget Summary**

**The University of Texas at Dallas
2019 - 2020 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2018-19 Recommended</u>	<u>% of Budget</u>	<u>2019-20 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$197,996,493	26.38%	\$216,496,516	25.73%	\$18,500,023	9.34%
Designated Funds	\$365,659,039	48.73%	\$411,051,827	48.84%	\$45,392,788	12.41%
Auxiliary Enterprise Funds	\$88,944,455	11.85%	\$89,899,110	10.68%	\$954,655	1.07%
Restricted Current Funds - Contracts	\$67,149,125	8.95%	\$89,544,337	10.64%	\$22,395,212	33.35%
Restricted Current Funds - Gifts	\$30,673,135	4.09%	\$34,589,682	4.11%	\$3,916,547	12.77%
Unexpended Plant Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sub-totals	<u>\$750,422,247</u>	<u>100.00%</u>	<u>\$841,581,472</u>	<u>100.00%</u>	<u>\$91,159,225</u>	<u>12.15%</u>
Adjustments:						
Tuition Discounting	(\$89,200,704)		(\$121,223,007)		(\$32,022,303)	35.90%
Capital Outlay	(\$12,578,983)		(\$13,768,902)		(\$1,189,919)	9.46%
Debt Principal Transfers	(\$35,953,001)		(\$34,752,001)		\$1,201,000	-3.34%
Depreciation Expense	\$84,381,017		\$86,146,119		\$1,765,102	2.09%
Total	<u>\$697,070,576</u>		<u>\$757,983,681</u>		<u>\$60,913,105</u>	<u>8.74%</u>

The University of Texas at Dallas
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$	391,231,156	Tuition and Fees (Gross)	67,918,557	344,542,883	31,488,834	-	-	443,950,274	-	443,950,274
	(89,200,704)	Less Discounts and Allowances	-	-	-	-	-	-	(121,223,007)	(121,223,007)
	36,435,250	Federal Sponsored Programs	-	15,086,828	-	41,481,367	-	56,568,195	-	56,568,195
	18,842,080	State Sponsored Programs	21,557,112	128,416	-	2,989,259	-	24,674,787	-	24,674,787
	10,826,076	Local and Private Sponsored Programs	-	2,364,622	-	11,268,216	-	13,632,838	-	13,632,838
	29,647,240	Net Sales and Services of Educational Activities	7,286,850	27,189,058	-	1,417,994	-	35,893,902	-	35,893,902
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
	-	Net Professional Fees	-	-	-	-	-	-	-	-
	62,850,175	Net Auxiliary Enterprises	-	63,231,955	-	-	-	63,231,955	-	63,231,955
	4,413,252	Other Operating Revenues	3,595,765	-	-	1,152,000	-	4,747,765	-	4,747,765
	465,044,525	Total Operating Revenues	96,762,519	392,907,572	94,720,789	58,308,836	-	642,699,716	(121,223,007)	521,476,709
Operating Expenses:										
	196,026,608	Instruction	126,836,144	89,862,735	-	3,019,725	-	219,718,604	(7,550,404)	212,168,200
	62,966,463	Academic Support	14,948,442	51,178,292	-	4,800,895	-	70,927,629	(4,219,787)	66,707,842
	78,393,952	Research	24,302,245	28,091,080	-	73,068,751	-	125,462,076	(12,684,652)	112,777,424
	9,290,275	Public Service	3,331,515	5,794,849	-	3,527,820	-	12,654,184	(135,171)	12,519,013
	-	Hospitals and Clinics	-	-	-	-	-	-	-	-
	57,017,896	Institutional Support	7,253,060	49,731,255	-	2,306,724	-	59,291,039	(249,605)	59,041,434
	18,420,026	Student Services	233,451	20,057,100	-	391,271	-	20,681,822	(410,569)	20,271,253
	46,943,378	Operation and Maintenance of Plant	12,946,033	37,471,688	-	245,097	-	50,662,818	(717,494)	49,945,324
	52,802,295	Scholarships and Fellowships	12,983,700	107,177,519	-	36,692,171	-	156,853,390	(106,598,377)	50,255,013
	62,069,745	Auxiliary Enterprises	-	63,782,831	-	-	-	63,782,831	(2,425,850)	61,356,981
	84,381,017	Depreciation and Amortization	-	-	-	-	-	-	86,146,119	86,146,119
	668,311,655	Total Operating Expenses	202,834,590	389,364,518	63,782,831	124,052,454	-	780,034,393	(48,845,790)	731,188,603
	(203,267,130)	Operating Surplus/Deficit	(106,072,071)	3,543,054	30,937,958	(65,743,618)	-	(137,334,677)	(72,377,217)	(209,711,894)
Budgeted Nonoperating Revenues (Expenses):										
	114,886,378	State Appropriations	124,241,185	-	-	-	-	124,241,185	-	124,241,185
	30,689,196	Federal Sponsored Programs - Nonoperating	-	-	-	33,805,495	-	33,805,495	-	33,805,495
	-	State Sponsored Programs - Nonoperating	-	2,184,181	-	-	-	2,184,181	-	2,184,181
	13,859,482	Gifts in Support of Operations	-	6,000	-	13,515,842	-	13,521,842	-	13,521,842
	31,200,895	Net Investment Income	600,000	13,226,868	-	18,505,838	-	32,332,706	-	32,332,706
	-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
	190,635,951	Net Budgeted Non-Operating Revenue/(Expenses)	124,841,185	15,417,049	-	65,827,175	-	206,085,409	-	206,085,409
Transfers and Other:										
	-	AUF Transfers Received	-	-	-	-	-	-	-	-
	-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
	(28,758,921)	Transfers for Debt Service - Interest	(4,792,638)	(6,568,093)	(15,407,782)	(26,565)	-	(26,795,078)	-	(26,795,078)
	(35,953,001)	Transfers for Debt Service - Principal	(8,869,288)	(15,119,216)	(10,708,497)	(55,000)	-	(34,752,001)	-	(34,752,001)
	(501,169)	Budget Transfers	(5,107,188)	4,496,469	-	100,000	-	(510,719)	-	(510,719)
	(65,213,091)	Total Transfers and Other	(18,769,114)	(17,190,840)	(26,116,279)	18,435	-	(62,057,798)	-	(62,057,798)
\$	(77,844,270)	Budget Surplus (Deficit)	-	1,769,263	4,821,679	101,992	-	6,692,934	(72,377,217)	(65,684,283)
\$	655,680,476	Total Revenues and AUF Transfers	221,603,704	408,324,621	94,720,789	124,136,011	-	848,785,125	(121,223,007)	727,562,118
\$	(697,070,576)	Total Expenses and Transfers for Interest	(207,627,228)	(395,932,611)	(79,190,613)	(124,079,019)	-	(806,829,471)	48,845,790	(757,983,681)
\$	(41,390,100)	Excess (Deficiency) of Revenue over Expenses	13,976,476	12,392,010	15,530,176	56,992	-	41,955,654	(72,377,217)	(30,421,563)

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>89,200,704</u>	<u>121,223,007</u>
Reduction of Scholarship Expenses in:		
Instruction	6,731,464	7,172,545
Academic Support	344,121	171,325
Research	8,621,675	6,275,605
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	73,503,444	106,598,377
Auxiliary Enterprises	-	1,005,155
Total Reduction of Expenses	<u>89,200,704</u>	<u>121,223,007</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	231,820	377,859
Academic Support	2,599,918	4,048,462
Research	7,734,494	6,409,047
Public Service	36,505	135,171
Hospitals and Clinics	-	-
Institutional Support	153,873	249,605
Student Services	1,199,612	410,569
Operation and Maintenance of Plant	309,302	717,494
Scholarships and Fellowships	-	-
Auxiliary Enterprises	313,459	1,420,695
Total	<u>12,578,983</u>	<u>13,768,902</u>
3) Depreciation Expense	<u>84,381,017</u>	<u>86,146,119</u>
4) Transfers for Debt Service - Principal	<u>35,953,001</u>	<u>34,752,001</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(89,200,704)	(121,223,007)
Net (Increase) Decrease in Expenditures	<u>17,398,670</u>	<u>48,845,790</u>
Net Increase (Decrease) in Budget Surplus	<u>(71,802,034)</u>	<u>(72,377,217)</u>

The University of Texas at Dallas
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 391,231,156	Tuition and Fees	67,918,557	344,542,883	31,488,834	-	-	-	443,950,274		443,950,274
(89,200,704)	Less Discounts and Allowances	-	-	-	-	-	-	-	(121,223,007)	(121,223,007)
36,435,250	Federal Sponsored Programs	-	15,086,828	-	-	41,481,367	-	56,568,195		56,568,195
18,842,080	State Sponsored Programs	21,557,112	128,416	-	-	2,989,259	-	24,674,787		24,674,787
10,826,076	Local and Private Sponsored Programs	-	2,364,622	-	-	11,268,216	-	13,632,838		13,632,838
29,647,240	Net Sales and Services of Educational Activities	7,286,850	27,189,058	-	-	1,417,994	-	35,893,902		35,893,902
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
62,850,175	Net Auxiliary Enterprises	-	-	63,231,955	-	-	-	63,231,955		63,231,955
4,413,252	Other Operating Revenues	-	3,595,765	-	-	1,152,000	-	4,747,765		4,747,765
<u>465,044,525</u>	Total Operating Revenues	<u>96,762,519</u>	<u>392,907,572</u>	<u>94,720,789</u>	<u>-</u>	<u>58,308,836</u>	<u>-</u>	<u>642,699,716</u>	<u>(121,223,007)</u>	<u>521,476,709</u>
Operating Expenses:										
126,449,100	Compensation - Faculty	87,810,999	38,706,028	13,721	-	14,913,934	-	141,444,682		141,444,682
143,010,177	Compensation - Non-Faculty	48,427,161	76,826,227	15,869,585	-	10,473,797	-	151,596,770		151,596,770
42,217,223	Wages	579,982	25,726,574	4,181,703	-	15,489,765	-	45,978,024		45,978,024
80,795,249	Benefits	40,996,016	35,153,361	5,930,002	-	6,481,703	-	88,561,082		88,561,082
392,471,749	Personnel Costs	177,814,158	176,412,190	25,995,011	-	47,359,199	-	427,580,558		427,580,558
12,632,746	Utilities	-	12,632,746	-	-	-	-	12,632,746		12,632,746
149,462,282	Scholarships and Fellowships	21,123,700	116,070,047	1,457,132	-	40,190,681	-	178,841,560		178,841,560
(89,200,704)	Less Discounts and Allowances	-	-	-	-	-	-	-	(121,223,007)	(121,223,007)
131,143,548	Operations, Maintenance and Travel	3,896,732	84,249,535	36,330,688	-	36,502,574	-	160,979,529		160,979,529
(12,578,983)	Less Capitalized Portion	-	-	-	-	-	-	-	(13,768,902)	(13,768,902)
84,381,017	Depreciation and Amortization	-	-	-	-	-	-	-	86,146,119	86,146,119
668,311,655	Total Operating Expenses	<u>202,834,590</u>	<u>389,364,518</u>	<u>63,782,831</u>	<u>-</u>	<u>124,052,454</u>	<u>-</u>	<u>780,034,393</u>	<u>(48,845,790)</u>	<u>731,188,603</u>
(203,267,130)	Operating Surplus/(Deficit)	<u>(106,072,071)</u>	<u>3,543,054</u>	<u>30,937,958</u>	<u>-</u>	<u>(65,743,618)</u>	<u>-</u>	<u>(137,334,677)</u>	<u>(72,377,217)</u>	<u>(209,711,894)</u>
Budgeted Nonoperating Revenues (Expenses):										
114,886,378	State Appropriations	124,241,185	-	-	-	-	-	124,241,185		124,241,185
30,689,196	Federal Sponsored Programs - Nonoperating	-	-	-	-	33,805,495	-	33,805,495		33,805,495
-	State/Local Sponsored Programs - Nonoperating	-	2,184,181	-	-	-	-	2,184,181		2,184,181
13,859,482	Gifts in Support of Operations	-	6,000	-	-	13,515,842	-	13,521,842		13,521,842
31,200,895	Net Investment Income	600,000	13,226,868	-	-	18,505,838	-	32,332,706		32,332,706
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>190,635,951</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>124,841,185</u>	<u>15,417,049</u>	<u>-</u>	<u>-</u>	<u>65,827,175</u>	<u>-</u>	<u>206,085,409</u>	<u>-</u>	<u>206,085,409</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(28,758,921)	Transfers for Debt Service - Interest	(4,792,638)	(6,568,093)	(15,407,782)	-	(26,565)	-	(26,795,078)		(26,795,078)
(35,953,001)	Transfers for Debt Service - Principal	(8,869,288)	(15,119,216)	(10,708,497)	-	(55,000)	-	(34,752,001)		(34,752,001)
(501,169)	Budget Transfers	(5,107,188)	4,496,469	-	-	100,000	-	(510,719)		(510,719)
<u>(65,213,091)</u>	Total Transfers and Other	<u>(18,769,114)</u>	<u>(17,190,840)</u>	<u>(26,116,279)</u>	<u>-</u>	<u>18,435</u>	<u>-</u>	<u>(62,057,798)</u>	<u>-</u>	<u>(62,057,798)</u>
\$ <u>(77,844,270)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,769,263</u>	<u>4,821,679</u>	<u>-</u>	<u>101,992</u>	<u>-</u>	<u>6,692,934</u>	<u>(72,377,217)</u>	<u>(65,684,283)</u>
\$ 655,680,476	Total Revenues and AUF Transfers	<u>221,603,704</u>	<u>408,324,621</u>	<u>94,720,789</u>	<u>-</u>	<u>124,136,011</u>	<u>-</u>	<u>848,785,125</u>	<u>(121,223,007)</u>	<u>727,562,118</u>
(697,070,576)	Total Expenses and Transfers for Interest	<u>(207,627,228)</u>	<u>(395,932,611)</u>	<u>(79,190,613)</u>	<u>-</u>	<u>(124,079,019)</u>	<u>-</u>	<u>(806,829,471)</u>	<u>48,845,790</u>	<u>(757,983,681)</u>
\$ <u>(41,390,100)</u>	Excess (Deficiency) of Revenue over Expenses	<u>13,976,476</u>	<u>12,392,010</u>	<u>15,530,176</u>	<u>-</u>	<u>56,992</u>	<u>-</u>	<u>41,955,654</u>	<u>(72,377,217)</u>	<u>(30,421,563)</u>

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>89,200,704</u>	<u>121,223,007</u>
Reduction of Scholarship Expenses in:	<u>89,200,704</u>	<u>121,223,007</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>12,578,983</u>	<u>13,768,902</u>
3) Depreciation Expense	<u>84,381,017</u>	<u>86,146,119</u>
4) Transfers for Debt Service - Principal	<u>35,953,001</u>	<u>34,752,001</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(89,200,704)	(121,223,007)
Net (Increase) Decrease in Expenditures	<u>17,398,670</u>	<u>48,845,790</u>
Net Increase (Decrease) in Budget Surplus	<u>(71,802,034)</u>	<u>(72,377,217)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 88,858,840	\$ 99,082,898	\$ 10,224,058	11.5%
GAA Article IX Appropriation	0	500,000	500,000	-
Transfer from Higher Education Group Insurance	9,530,339	8,292,174	(1,238,165)	(13.0%)
Transfer from System - NSERL Debt Service	5,559,511	4,905,451	(654,060)	(11.8%)
Benefits Paid By the State	10,937,688	11,460,662	522,974	4.8%
Subtotal - General Revenue	114,886,378	124,241,185	9,354,807	8.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	63,113,485	65,746,040	2,632,555	4.2%
Tuition	56,401,529	58,537,984	2,136,455	3.8%
Tuition Differential	6,711,956	7,208,056	496,100	7.4%
Student Fees	1,788,000	2,172,517	384,517	21.5%
Interest on Time Deposits	150,000	600,000	450,000	300.0%
Organized Activities	6,176,865	7,286,850	1,109,985	18.0%
Organized Activities Relating to Instruction	6,176,865	7,286,850	1,109,985	18.0%
Other Income	0	0	0	-
Transfers of E&G Income	(5,011,686)	(5,107,188)	(95,502)	1.9%
Transfer for Texas Public Education Grants	(5,011,686)	(5,107,188)	(95,502)	1.9%
Subtotal - Estimated Educational & General Income	66,216,664	70,698,219	4,481,555	6.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	16,893,451	21,557,112	4,663,661	27.6%
THECB - College Work Study	100,000	100,000	0	0.0%
THECB - TEXAS Grant Program	9,500,000	12,082,032	2,582,032	27.2%
THECB - Top 10% Scholarship	20,000	0	(20,000)	(100.0%)
THECB - 5th Year Accounting Scholarship	25,948	25,948	0	0.0%
Miscellaneous State Awards	305,401	902,448	597,047	195.5%
Perm Fund - Military and Veterans Exemptions	280,453	282,261	1,808	0.6%
Texas Veterans Commission - Hazlewood	161,649	164,423	2,774	1.7%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Available National Research University Fund	6,500,000	8,000,000	1,500,000	23.1%
Subtotal - Other Sources	16,893,451	21,557,112	4,663,661	27.6%
TOTAL RESOURCES	\$ 197,996,493	\$ 216,496,516	\$ 18,500,023	9.3%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,831,401	\$ 106,462,207	\$ 8,630,806	8.8%
Faculty Salaries	76,535,464	84,580,021	8,044,557	10.5%
Departmental Operating Expense	15,324,221	15,627,843	303,622	2.0%
Instructional Administration	5,971,716	6,254,343	282,627	4.7%
Library	0	0	0	-
Organized Activities	2,671,013	2,943,128	272,115	10.2%
Special Items - Instructional Support	1,307,499	1,566,262	258,763	19.8%
Science, Engineering and Math	1,143,041	1,156,178	13,137	1.1%
Academic Bridge Program (Instr Supt)	164,458	410,084	245,626	149.4%
Subtotal - Instruction and Academic Support	101,809,913	110,971,597	9,161,684	9.0%
<u>RESEARCH</u>				
Research Enhancement	16,325,744	18,969,800	2,644,056	16.2%
Special Items - Research	1,699,877	2,258,688	558,811	32.9%
Center for Applied Biology	273,866	281,564	7,698	2.8%
Center for Nanotechnology Research	110,474	111,961	1,487	1.3%
Middle School Brain Years	1,248,453	1,805,964	557,511	44.7%
Science, Engineering and Math (Rsrch)	67,084	59,199	(7,885)	(11.8%)
Subtotal - Research	18,025,621	21,228,488	3,202,867	17.8%
<u>PUBLIC SERVICE</u>				
Public Service	1,989,889	2,903,775	913,886	45.9%
Public Service	0	97,920	97,920	-
Public Service - Organized Activities	1,989,889	2,805,855	815,966	41.0%
Special Items - Public Service	323,457	297,377	(26,080)	(8.1%)
Academic Bridge Program	279,411	253,331	(26,080)	(9.3%)
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	2,313,346	3,201,152	887,806	38.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	5,354,620	4,168,473	(1,186,147)	(22.2%)
Subtotal - Institutional Support	5,354,620	4,168,473	(1,186,147)	(22.2%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>STUDENT SERVICES</u>				
Student Services	746,911	174,187	(572,724)	(76.7%)
Subtotal - Student Services	746,911	174,187	(572,724)	(76.7%)
<u>STAFF BENEFITS</u>				
Staff Benefits	36,698,456	40,832,012	4,133,556	11.3%
Old Age and Survivors Insurance	9,264,536	9,601,525	336,989	3.6%
Staff Group Insurance Premiums	17,172,682	19,584,422	2,411,740	14.0%
Longevity Pay	681,095	673,533	(7,562)	(1.1%)
Workers Compensation Insurance	87,164	117,584	30,420	34.9%
Retirement Contributions	8,418,651	9,499,577	1,080,926	12.8%
Unemployment Compensation Insurance	50,839	39,280	(11,559)	(22.7%)
Accrued Vacation and Sick Leave	1,023,489	1,316,091	292,602	28.6%
Subtotal - Staff Benefits	36,698,456	40,832,012	4,133,556	11.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,085,105	9,274,981	189,876	2.1%
Plant Support Services	5,398,369	5,553,550	155,181	2.9%
Building Maintenance	1,482,923	1,520,405	37,482	2.5%
Custodial Services	443,034	458,832	15,798	3.6%
Grounds Maintenance	859,437	840,224	(19,213)	(2.2%)
Utilities	901,342	901,970	628	0.1%
Special Items - O&M of Plant	14,316,573	13,661,926	(654,647)	(4.6%)
Debt Service - NSERL	5,559,511	4,905,451	(654,060)	(11.8%)
Tuition Revenue Bond Retirement	8,757,062	8,756,475	(587)	0.0%
Subtotal - Operation & Maintenance of Plant	23,401,678	22,936,907	(464,771)	(2.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	9,645,948	12,983,700	3,337,752	34.6%
Scholarships	9,645,948	12,983,700	3,337,752	34.6%
Subtotal - Scholarships & Fellowships	9,645,948	12,983,700	3,337,752	34.6%
TOTAL BUDGETED EXPENDITURES	\$ 197,996,493	\$ 216,496,516	\$ 18,500,023	9.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	197,996,493	216,496,516	18,500,023	9.3%
Excess of Resources Over Estimated Expenditures	0	0		

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

**Estimated Unappropriated Balance,
September 1:**

E&G Capital Projects	0	0
Operating Budget	0	0
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>

**THE UNIVERSITY OF TEXAS AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

BUDGETED EXPENDITURES	Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 106,462,207	\$ 66,800,644	\$ 39,661,563	\$ -
Faculty Salaries	84,580,021	53,070,475	31,509,546	-
Departmental Operating Expense	15,627,843	9,805,827	5,822,016	-
Instructional Administration	6,254,343	3,924,342	2,330,001	-
Library	-	-	-	-
Organized Activities	2,943,128	-	2,943,128	-
Special Items Instructional Support	1,566,262	410,084	1,156,178	-
Science, Engineering, & Math	1,156,178	-	1,156,178	-
Academic Bridge Program	410,084	410,084	-	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	110,971,597	67,210,728	43,760,869	-
<u>RESEARCH</u>				
Research Enhancement	18,969,800	9,632,572	-	9,337,228
Special Items - Research	2,258,688	1,928,602	330,086	-
Center for Applied Biology	281,564	270,786	10,778	-
Center for Nanotechnology Research	111,961	108,315	3,646	-
Middle School Brain Years	1,805,964	1,490,302	315,662	-
Science, Engineering, & Math	59,199	59,199	-	-
Subtotal - RESEARCH	21,228,488	11,561,174	330,086	9,337,228
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,903,775	1,821,999	1,081,776	-
Special Items - Public Service	297,377	297,377	-	-
Academic Bridge Program	253,331	253,331	-	-
African American Internship Program	44,046	44,046	-	-
Subtotal - PUBLIC SERVICE	3,201,152	2,119,376	1,081,776	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,168,473	2,615,545	1,552,928	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	4,168,473	2,615,545	1,552,928	-
<u>STUDENT SERVICES</u>				
Student Services	174,187	109,295	64,892	-
Subtotal - STUDENT SERVICES	174,187	109,295	64,892	-

**THE UNIVERSITY OF TEXAS AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2020	General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	40,832,012	21,143,473	19,688,539	-
Old Age and Survivors Insurance	9,601,525	5,760,915	3,840,610	-
Staff Group Insurance Premiums	19,584,422	8,292,174	11,292,248	-
Longevity Pay	673,533	422,614	250,919	-
Worker's Compensation Insurance	117,584	117,584	-	-
Retirement Contribution	9,499,577	5,699,746	3,799,831	-
Unemployment Compensation Insurance	39,280	24,647	14,633	-
Accrued Vacation and Sick Leave	1,316,091	825,793	490,298	-
Subtotal - STAFF BENEFITS	40,832,012	21,143,473	19,688,539	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	9,274,981	5,819,668	3,455,313	-
Plant Support Services	5,553,550	3,484,624	2,068,926	-
Building Maintenance	1,520,405	953,991	566,414	-
Custodial Service	458,832	287,898	170,934	-
Grounds Maintenance	840,224	527,206	313,018	-
Utilities	901,970	565,949	336,021	-
Special Items - Operations & Maintenance of Plant	13,661,926	13,661,926	-	-
Debt Service - NSERL	4,905,451	4,905,451	-	-
Tuition Revenue Bond Retirement	8,756,475	8,756,475	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	22,936,907	19,481,594	3,455,313	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	12,983,700	-	763,816	12,219,884
THECB - College Work Study	100,000	-	-	100,000
THECB - TEXAS Grant Program	12,082,032	-	-	12,082,032
THECB - Top 10% Scholarship	-	-	-	-
THECB - 5th Year Accounting Scholarships	25,948	-	-	25,948
Educational Aide Exemption	11,904	-	-	11,904
Scholarship Exemptions	763,816	-	763,816	-
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	12,983,700	-	763,816	12,219,884
TOTAL - Budgeted Expenditures	\$ 216,496,516	\$ 124,241,185	\$ 70,698,219	\$ 21,557,112

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

THE UNIVERSITY OF TEXAS AT DALLAS
2019 - 2020 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2018-2019				2019-2020			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$694,833	\$0	\$0	\$694,833	\$851,084	\$0	\$0	\$851,084
SCHOOL OF ARTS AND HUMANITIES	\$7,133,922	\$5,801,232	\$340,680	\$992,010	\$7,617,766	\$6,049,632	\$297,966	\$1,270,168
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$15,070,902	\$12,097,891	\$1,622,317	\$1,350,694	\$17,835,723	\$14,882,090	\$1,620,449	\$1,333,184
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$6,059,825	\$5,723,217	\$131,319	\$205,289	\$7,915,569	\$7,514,384	\$185,935	\$215,250
SCHOOL OF MANAGEMENT	\$30,839,663	\$25,428,243	\$5,411,420	\$0	\$31,732,877	\$25,614,377	\$6,118,500	\$0
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$6,091,541	\$5,552,412	\$0	\$539,129	\$6,229,623	\$5,641,215	\$0	\$588,408
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,618,633	\$1,020,391	\$348,500	\$249,742	\$1,338,906	\$704,542	\$351,819	\$282,545
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$22,714,578	\$17,562,902	\$3,408,372	\$1,743,304	\$24,817,386	\$20,860,578	\$2,368,104	\$1,588,704
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$4,349,445	\$3,275,673	\$1,073,772	\$0	\$4,638,347	\$3,313,203	\$1,325,144	\$0
OTHER INSTRUCTIONAL SUPPORT	\$3,258,059	\$73,503	\$2,987,841	\$196,715	\$3,484,926	\$0	\$3,359,926	\$125,000
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$97,831,401	\$76,535,464	\$15,324,221	\$5,971,716	\$106,462,207	\$84,580,021	\$15,627,843	\$6,254,343

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21022001								
Budget - Admin Salaries	2.1385	\$489,672	\$0	\$489,672	5.4900	\$475,704	\$0	\$475,704
Budget - Classified Salaries	4.0000	\$205,141	\$0	\$205,141	7.0000	\$374,885	\$0	\$374,885
Budget - M&O	0.0000	\$0	\$20	\$20	0.0000	\$0	\$495	\$495
	6.1385	\$694,813	\$20	\$694,833	12.4900	\$850,589	\$495	\$851,084
Total Executive VPAA and Provost								
Budget - Admin Salaries	2.1385	\$489,672	\$0	\$489,672	5.4900	\$475,704	\$0	\$475,704
Budget - Classified Salaries	4.0000	\$205,141	\$0	\$205,141	7.0000	\$374,885	\$0	\$374,885
Budget - M&O	0.0000	\$0	\$20	\$20	0.0000	\$0	\$495	\$495
	6.1385	\$694,813	\$20	\$694,833	12.4900	\$850,589	\$495	\$851,084

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
A&H FS - Summer								
31021004								
Budget - Fac Salaries-Lump Sum	0.0000	\$196,558	\$0	\$196,558	0.0000	\$0	\$0	\$0
	0.0000	\$196,558	\$0	\$196,558	0.0000	\$0	\$0	\$0
A&H FS - NTT								
31021006								
Budget - Admin Salaries	1.0000	\$91,800	\$0	\$91,800	3.0000	\$297,966	\$0	\$297,966
Budget - Faculty Salaries	27.8500	\$1,524,240	\$0	\$1,524,240	30.2167	\$1,744,773	\$0	\$1,744,773
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$14,999	\$0	\$14,999
	28.8500	\$1,616,040	\$0	\$1,616,040	33.2167	\$2,057,738	\$0	\$2,057,738
AH FS - Academic								
31022001								
Budget - Admin Salaries	1.7500	\$248,880	\$0	\$248,880	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	37.7500	\$3,735,990	\$0	\$3,735,990	35.7500	\$3,733,981	\$0	\$3,733,981
	39.5000	\$3,984,870	\$0	\$3,984,870	35.7500	\$3,733,981	\$0	\$3,733,981
A&H Deans Office Salary								
31022002								
Budget - Admin Salaries	5.0000	\$457,866	\$0	\$457,866	6.0000	\$560,452	\$0	\$560,452
Budget - Classified Salaries	11.5000	\$532,955	\$0	\$532,955	14.9800	\$709,716	\$0	\$709,716
Budget - M&O	0.0000	\$0	\$1,189	\$1,189	0.0000	\$0	\$0	\$0
	16.5000	\$990,821	\$1,189	\$992,010	20.9800	\$1,270,168	\$0	\$1,270,168
A&H FS - NTT Fund 2								
31022004								
Budget - Faculty Salaries	6.0000	\$344,444	\$0	\$344,444	9.0000	\$555,879	\$0	\$555,879
	6.0000	\$344,444	\$0	\$344,444	9.0000	\$555,879	\$0	\$555,879
Total School of Arts and Humanities								
Budget - Admin Salaries	7.7500	\$798,546	\$0	\$798,546	9.0000	\$858,418	\$0	\$858,418
Budget - Faculty Salaries	71.6000	\$5,604,674	\$0	\$5,604,674	74.9667	\$6,034,633	\$0	\$6,034,633
Budget - Fac Salaries-Lump Sum	0.0000	\$196,558	\$0	\$196,558	0.0000	\$14,999	\$0	\$14,999
Budget - Classified Salaries	11.5000	\$532,955	\$0	\$532,955	14.9800	\$709,716	\$0	\$709,716
Budget - M&O	0.0000	\$0	\$1,189	\$1,189	0.0000	\$0	\$0	\$0
	90.8500	\$7,132,733	\$1,189	\$7,133,922	98.9467	\$7,617,766	\$0	\$7,617,766

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Offc - Admin Salary								
32121005								
Budget - Faculty Salaries	1.0000	\$157,617	\$0	\$157,617	0.0000	\$0	\$0	\$0
Budget - Lecturers	0.0000	\$204,435	\$0	\$204,435	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$167,429	\$0	\$167,429	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	4.0000	\$529,481	\$20,000	\$549,481	0.0000	\$0	\$0	\$0
NS&M Dean Office Salary								
32122001								
Budget - Admin Salaries	4.7500	\$798,880	\$0	\$798,880	5.9500	\$893,054	\$0	\$893,054
Budget - Faculty Salaries	7.0000	\$664,622	\$0	\$664,622	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.5000	\$266,654	\$0	\$266,654	6.5000	\$440,130	\$0	\$440,130
Budget - M&O	0.0000	\$0	\$97,731	\$97,731	0.0000	\$0	\$0	\$0
	15.2500	\$1,730,156	\$97,731	\$1,827,887	12.4500	\$1,333,184	\$0	\$1,333,184
NS&M FS - Chemistry Academic								
32221001								
Budget - Faculty Salaries	14.5000	\$1,674,920	\$0	\$1,674,920	17.6600	\$2,202,945	\$0	\$2,202,945
	14.5000	\$1,674,920	\$0	\$1,674,920	17.6600	\$2,202,945	\$0	\$2,202,945
NS&M FS - Chemistry NTT								
32221003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	7.0000	\$367,674	\$0	\$367,674
Budget - Lecturers	0.0000	\$200,000	\$0	\$200,000	0.0000	\$0	\$0	\$0
	0.0000	\$200,000	\$0	\$200,000	7.0000	\$367,674	\$0	\$367,674
NS&M Chemistry - Adm Salary								
32221004								
Budget - Admin Salaries	1.4600	\$102,199	\$0	\$102,199	1.0000	\$77,132	\$0	\$77,132
Budget - Fac Salaries-Lump Sum	0.0000	\$59,394	\$0	\$59,394	0.0000	\$70,090	\$0	\$70,090
Budget - Classified Salaries	5.0000	\$232,321	\$0	\$232,321	6.0000	\$312,289	\$0	\$312,289
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	6.4600	\$393,914	\$20,000	\$413,914	7.0000	\$459,511	\$0	\$459,511
NS&M FS - Geoscience Academic								
32321001								
Budget - Faculty Salaries	7.0000	\$802,058	\$0	\$802,058	9.0000	\$1,110,881	\$0	\$1,110,881
	7.0000	\$802,058	\$0	\$802,058	9.0000	\$1,110,881	\$0	\$1,110,881
NS&M FS - Geoscience Summer								
32321002								
Budget - Faculty Salaries	0.2500	\$38,443	\$0	\$38,443	0.2500	\$38,443	\$0	\$38,443
	0.2500	\$38,443	\$0	\$38,443	0.2500	\$38,443	\$0	\$38,443
NS&M FS - Geoscience NTT								
32321003								
Budget - Faculty Salaries	3.0000	\$152,672	\$0	\$152,672	3.0000	\$155,725	\$0	\$155,725
Budget - Lecturers	0.0000	\$35,000	\$0	\$35,000	0.0000	\$0	\$0	\$0
	3.0000	\$187,672	\$0	\$187,672	3.0000	\$155,725	\$0	\$155,725

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Natural Sciences and Math

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Geoscience - Admin Salary								
32321004								
Budget - Fac Salaries-Lump Sum	0.0000	\$38,829	\$0	\$38,829	0.0000	\$38,829	\$0	\$38,829
Budget - Classified Salaries	2.0000	\$91,145	\$0	\$91,145	3.0000	\$139,652	\$0	\$139,652
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	2.0000	\$134,974	\$5,000	\$139,974	3.0000	\$178,481	\$0	\$178,481
NS&M Lith - Admin Salary								
32321014								
Budget - Classified Salaries	1.0000	\$46,053	\$0	\$46,053	0.0000	\$0	\$0	\$0
	1.0000	\$46,053	\$0	\$46,053	0.0000	\$0	\$0	\$0
NS&M FS Lithospheric Academic								
32321017								
Budget - Faculty Salaries	2.0000	\$362,154	\$0	\$362,154	0.0000	\$0	\$0	\$0
	2.0000	\$362,154	\$0	\$362,154	0.0000	\$0	\$0	\$0
NS&M FS - Math Science Acad								
32421001								
Budget - Faculty Salaries	31.0000	\$3,340,765	\$0	\$3,340,765	32.7500	\$3,631,633	\$0	\$3,631,633
	31.0000	\$3,340,765	\$0	\$3,340,765	32.7500	\$3,631,633	\$0	\$3,631,633
NS&M FS - Math Science NTT								
32421003								
Budget - Faculty Salaries	16.9900	\$1,013,385	\$0	\$1,013,385	21.9900	\$1,291,064	\$0	\$1,291,064
Budget - Lecturers	0.0000	\$250,000	\$0	\$250,000	0.0000	\$0	\$0	\$0
	16.9900	\$1,263,385	\$0	\$1,263,385	21.9900	\$1,291,064	\$0	\$1,291,064
NS&M Math Science Admin Salary								
32421004								
Budget - Fac Salaries-Lump Sum	0.0000	\$69,388	\$0	\$69,388	0.0000	\$97,653	\$0	\$97,653
Budget - Classified Salaries	4.0000	\$175,746	\$0	\$175,746	4.0000	\$175,558	\$0	\$175,558
Budget - M&O	0.0000	\$0	\$2,616	\$2,616	0.0000	\$0	\$0	\$0
	4.0000	\$245,134	\$2,616	\$247,750	4.0000	\$273,211	\$0	\$273,211
NS&M FS - Biology Academic								
32521001								
Budget - Faculty Salaries	13.6200	\$1,576,784	\$0	\$1,576,784	17.1300	\$1,981,125	\$0	\$1,981,125
	13.6200	\$1,576,784	\$0	\$1,576,784	17.1300	\$1,981,125	\$0	\$1,981,125
NS&M FS - Biology NTT								
32521003								
Budget - Faculty Salaries	13.6300	\$785,293	\$0	\$785,293	15.6300	\$896,865	\$0	\$896,865
Budget - Lecturers	0.0000	\$100,000	\$0	\$100,000	0.0000	\$0	\$0	\$0
	13.6300	\$885,293	\$0	\$885,293	15.6300	\$896,865	\$0	\$896,865
NS&M Biology Admin Salary								
32521004								
Budget - Fac Salaries-Lump Sum	0.0000	\$69,494	\$0	\$69,494	0.0000	\$26,967	\$0	\$26,967
Budget - Classified Salaries	8.0000	\$340,582	\$0	\$340,582	8.0000	\$349,880	\$0	\$349,880
Budget - M&O	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$0	\$0
	8.0000	\$410,076	\$26,000	\$436,076	8.0000	\$376,847	\$0	\$376,847

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Physics Academic								
32721001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	22.5000	\$2,551,196	\$0	\$2,551,196
	0.0000	\$0	\$0	\$0	22.5000	\$2,551,196	\$0	\$2,551,196
NS&M FS - Physics NTT								
32721003								
Budget - Faculty Salaries	2.0000	\$104,731	\$0	\$104,731	2.0000	\$107,431	\$0	\$107,431
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,568	\$0	\$5,568
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
	2.0000	\$154,731	\$0	\$154,731	2.0000	\$112,999	\$0	\$112,999
NS&M Physics - Admin Salary								
32721004								
Budget - Fac Salaries-Lump Sum	0.0000	\$33,499	\$0	\$33,499	0.0000	\$33,499	\$0	\$33,499
Budget - Classified Salaries	4.0000	\$206,137	\$0	\$206,137	4.0000	\$211,537	\$0	\$211,537
Budget - M&O	0.0000	\$0	\$11,325	\$11,325	0.0000	\$0	\$0	\$0
	4.0000	\$239,636	\$11,325	\$250,961	4.0000	\$245,036	\$0	\$245,036
NS&M FS - Sci Ed Academic								
32821001								
Budget - Admin Salaries	1.0000	\$74,860	\$0	\$74,860	1.0000	\$76,357	\$0	\$76,357
Budget - Faculty Salaries	1.0000	\$98,838	\$0	\$98,838	1.0000	\$102,804	\$0	\$102,804
	2.0000	\$173,698	\$0	\$173,698	2.0000	\$179,161	\$0	\$179,161
NS&M FS - Sci Ed-NTT								
32821003								
Budget - Admin Salaries	2.0000	\$114,110	\$0	\$114,110	2.0000	\$116,392	\$0	\$116,392
Budget - Faculty Salaries	3.0000	\$153,570	\$0	\$153,570	3.0000	\$159,698	\$0	\$159,698
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
	5.0000	\$317,680	\$0	\$317,680	5.0000	\$276,090	\$0	\$276,090
NS&M Science Ed - Admin Salary								
32821005								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	3.5000	\$157,223	\$0	\$157,223	3.5000	\$161,652	\$0	\$161,652
Budget - M&O	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	3.5000	\$169,223	\$12,000	\$181,223	3.5000	\$173,652	\$0	\$173,652
Total School of Natural Sciences and Math								
Budget - Admin Salaries	9.2100	\$1,090,049	\$0	\$1,090,049	9.9500	\$1,162,935	\$0	\$1,162,935
Budget - Faculty Salaries	115.9900	\$10,925,852	\$0	\$10,925,852	152.9100	\$14,597,484	\$0	\$14,597,484
Budget - Fac Salaries-Lump Sum	0.0000	\$282,604	\$0	\$282,604	0.0000	\$284,606	\$0	\$284,606
Budget - Lecturers	0.0000	\$889,435	\$0	\$889,435	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	34.0000	\$1,683,290	\$0	\$1,683,290	35.0000	\$1,790,698	\$0	\$1,790,698
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$194,672	\$194,672	0.0000	\$0	\$0	\$0
	159.2000	\$14,876,230	\$194,672	\$15,070,902	197.8600	\$17,835,723	\$0	\$17,835,723

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33021002								
Budget - Faculty Salaries	44.9450	\$5,023,301	\$0	\$5,023,301	55.8300	\$6,827,595	\$0	\$6,827,595
Budget - M&O	0.0000	\$0	\$483	\$483	0.0000	\$0	\$0	\$0
	44.9450	\$5,023,301	\$483	\$5,023,784	55.8300	\$6,827,595	\$0	\$6,827,595
EPPS Admin Salaries								
33021011								
Budget - Admin Salaries	2.0000	\$130,836	\$0	\$130,836	2.0000	\$147,935	\$0	\$147,935
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$38,000	\$0	\$38,000
	2.0000	\$130,836	\$0	\$130,836	3.0000	\$185,935	\$0	\$185,935
EPPS Dean Office Salary								
33022002								
Budget - Admin Salaries	1.0000	\$203,352	\$0	\$203,352	1.0000	\$215,250	\$0	\$215,250
Budget - Faculty Salaries	3.7200	\$651,916	\$0	\$651,916	3.5075	\$594,389	\$0	\$594,389
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - M&O	0.0000	\$0	\$1,937	\$1,937	0.0000	\$0	\$0	\$0
	4.7200	\$855,268	\$1,937	\$857,205	4.5075	\$815,639	\$0	\$815,639
Admin Stipends - Crimology								
33022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Admin Stipends - Economics								
33022004								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$20,400	\$0	\$20,400
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$20,400	\$0	\$20,400
Admin Stipends - Pol Science								
33022005								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$15,000	\$0	\$15,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$15,000	\$0	\$15,000
Admin Stipends - Public & Nonp								
33022006								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$18,000	\$0	\$18,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$18,000	\$0	\$18,000
Admin Stipends - GIS								
33022007								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$18,000	\$0	\$18,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$18,000	\$0	\$18,000
Admin Stipends - IPE PPPE								
33022008								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$15,000	\$0	\$15,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$15,000	\$0	\$15,000

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	3.0000	\$334,188	\$0	\$334,188	3.0000	\$363,185	\$0	\$363,185
Budget - Faculty Salaries	48.6650	\$5,675,217	\$0	\$5,675,217	59.3375	\$7,421,984	\$0	\$7,421,984
Budget - Fac Salaries-Lump Sum	0.0000	\$48,000	\$0	\$48,000	0.0000	\$92,400	\$0	\$92,400
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$38,000	\$0	\$38,000
Budget - M&O	0.0000	\$0	\$2,420	\$2,420	0.0000	\$0	\$0	\$0
	51.6650	\$6,057,405	\$2,420	\$6,059,825	63.3375	\$7,915,569	\$0	\$7,915,569

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34021001								
Budget - Faculty Salaries	88.3333	\$16,562,928	\$0	\$16,562,928	82.1833	\$15,959,367	\$0	\$15,959,367
Budget - Fac Salaries-Lump Sum	0.0000	\$364,134	\$0	\$364,134	0.0000	\$729,798	\$0	\$729,798
	88.3333	\$16,927,062	\$0	\$16,927,062	82.1833	\$16,689,165	\$0	\$16,689,165
JSOM FS - NTT								
34021008								
Budget - Faculty Salaries	97.2220	\$8,501,181	\$0	\$8,501,181	94.8635	\$8,421,078	\$0	\$8,421,078
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$504,134	\$0	\$504,134
	97.2220	\$8,501,181	\$0	\$8,501,181	94.8635	\$8,925,212	\$0	\$8,925,212
Mgmt Admin Staff Salary								
34021011								
Budget - Admin Salaries	15.5000	\$1,261,986	\$0	\$1,261,986	16.5000	\$1,332,702	\$0	\$1,332,702
Budget - Classified Salaries	83.2500	\$3,781,042	\$0	\$3,781,042	95.2500	\$4,402,959	\$0	\$4,402,959
	98.7500	\$5,043,028	\$0	\$5,043,028	111.7500	\$5,735,661	\$0	\$5,735,661
DOE Cohort MBA								
34021015								
Budget - Admin Salaries	2.0000	\$217,091	\$0	\$217,091	2.0000	\$227,609	\$0	\$227,609
Budget - Classified Salaries	3.0000	\$151,301	\$0	\$151,301	3.0000	\$155,230	\$0	\$155,230
	5.0000	\$368,392	\$0	\$368,392	5.0000	\$382,839	\$0	\$382,839
Total School of Management								
Budget - Admin Salaries	17.5000	\$1,479,077	\$0	\$1,479,077	18.5000	\$1,560,311	\$0	\$1,560,311
Budget - Faculty Salaries	185.5553	\$25,064,109	\$0	\$25,064,109	177.0468	\$24,380,445	\$0	\$24,380,445
Budget - Fac Salaries-Lump Sum	0.0000	\$364,134	\$0	\$364,134	0.0000	\$1,233,932	\$0	\$1,233,932
Budget - Classified Salaries	86.2500	\$3,932,343	\$0	\$3,932,343	98.2500	\$4,558,189	\$0	\$4,558,189
	289.3053	\$30,839,663	\$0	\$30,839,663	293.7968	\$31,732,877	\$0	\$31,732,877

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35021001								
Budget - Faculty Salaries	47.4500	\$5,066,131	\$0	\$5,066,131	45.5100	\$5,151,937	\$0	\$5,151,937
Budget - Fac Salaries-Lump Sum	0.0000	\$55,407	\$0	\$55,407	0.0000	\$114,936	\$0	\$114,936
	47.4500	\$5,121,538	\$0	\$5,121,538	45.5100	\$5,266,873	\$0	\$5,266,873
BBS Dean Office Salary								
35022001								
Budget - Admin Salaries	4.0000	\$539,129	\$0	\$539,129	2.0000	\$588,408	\$0	\$588,408
Budget - Faculty Salaries	3.0000	\$362,442	\$0	\$362,442	3.0000	\$374,342	\$0	\$374,342
Budget - Fac Salaries-Lump Sum	0.0000	\$68,432	\$0	\$68,432	0.0000	\$0	\$0	\$0
	7.0000	\$970,003	\$0	\$970,003	5.0000	\$962,750	\$0	\$962,750
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	4.0000	\$539,129	\$0	\$539,129	2.0000	\$588,408	\$0	\$588,408
Budget - Faculty Salaries	50.4500	\$5,428,573	\$0	\$5,428,573	48.5100	\$5,526,279	\$0	\$5,526,279
Budget - Fac Salaries-Lump Sum	0.0000	\$123,839	\$0	\$123,839	0.0000	\$114,936	\$0	\$114,936
	54.4500	\$6,091,541	\$0	\$6,091,541	50.5100	\$6,229,623	\$0	\$6,229,623

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36021001								
Budget - Faculty Salaries	2.0000	\$204,112	\$0	\$204,112	2.0000	\$204,112	\$0	\$204,112
	2.0000	\$204,112	\$0	\$204,112	2.0000	\$204,112	\$0	\$204,112
IS FS - Teach Ed Academic								
36021002								
Budget - Faculty Salaries	3.0000	\$185,898	\$0	\$185,898	2.0000	\$125,376	\$0	\$125,376
Budget - Lecturers	0.0000	\$372,000	\$0	\$372,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
	3.0000	\$567,898	\$0	\$567,898	2.0000	\$125,376	\$0	\$125,376
IS FS - NTT								
36021006								
Budget - Faculty Salaries	3.2500	\$199,638	\$0	\$199,638	5.9336	\$374,890	\$0	\$374,890
Budget - Fac Salaries-Lump Sum	0.0000	\$18,124	\$0	\$18,124	0.0000	\$8	\$0	\$8
Budget - Lecturers	0.0000	\$12,012	\$0	\$12,012	0.0000	\$0	\$0	\$0
	3.2500	\$229,774	\$0	\$229,774	5.9336	\$374,898	\$0	\$374,898
IS Admin Staff Salary								
36021010								
Budget - Classified Salaries	1.8000	\$77,214	\$0	\$77,214	1.8500	\$81,958	\$0	\$81,958
	1.8000	\$77,214	\$0	\$77,214	1.8500	\$81,958	\$0	\$81,958
IS Teach Ed Admin Salary								
36021012								
Budget - Admin Salaries	3.0000	\$192,383	\$0	\$192,383	3.0000	\$199,106	\$0	\$199,106
Budget - Classified Salaries	1.8500	\$68,903	\$0	\$68,903	1.8500	\$70,755	\$0	\$70,755
	4.8500	\$261,286	\$0	\$261,286	4.8500	\$269,861	\$0	\$269,861
IS Dean Office Salary								
36022001								
Budget - Admin Salaries	1.7000	\$203,202	\$0	\$203,202	2.1000	\$235,074	\$0	\$235,074
Budget - Fac Salaries-Lump Sum	0.0000	\$28,607	\$0	\$28,607	0.0000	\$156	\$0	\$156
Budget - Classified Salaries	1.0000	\$46,540	\$0	\$46,540	1.0000	\$47,471	\$0	\$47,471
	2.7000	\$278,349	\$0	\$278,349	3.1000	\$282,701	\$0	\$282,701
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	4.7000	\$395,585	\$0	\$395,585	5.1000	\$434,180	\$0	\$434,180
Budget - Faculty Salaries	8.2500	\$589,648	\$0	\$589,648	9.9336	\$704,378	\$0	\$704,378
Budget - Fac Salaries-Lump Sum	0.0000	\$46,731	\$0	\$46,731	0.0000	\$164	\$0	\$164
Budget - Lecturers	0.0000	\$384,012	\$0	\$384,012	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.6500	\$192,657	\$0	\$192,657	4.7000	\$200,184	\$0	\$200,184
Budget - Other Salary & Wages	0.0000	\$10,000	\$0	\$10,000	0.0000	\$0	\$0	\$0
	17.6000	\$1,618,633	\$0	\$1,618,633	19.7336	\$1,338,906	\$0	\$1,338,906

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS Dean Office Adm Salary								
37022002								
Budget - Admin Salaries	3.0000	\$270,727	\$0	\$270,727	3.0000	\$278,544	\$0	\$278,544
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$126,652	\$0	\$126,652
Budget - Classified Salaries	20.8700	\$1,178,088	\$0	\$1,178,088	18.8200	\$1,037,466	\$0	\$1,037,466
Budget - Other Salary & Wages	0.0000	\$26,826	\$0	\$26,826	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$192	\$192	0.0000	\$0	\$0	\$0
	23.8700	\$1,475,641	\$192	\$1,475,833	21.8200	\$1,442,662	\$0	\$1,442,662
ECS Dean Office Salary								
37022005								
Budget - Admin Salaries	1.0000	\$91,800	\$0	\$91,800	1.0000	\$96,390	\$0	\$96,390
Budget - Faculty Salaries	2.0000	\$157,028	\$0	\$157,028	2.0000	\$160,169	\$0	\$160,169
Budget - Teaching Asst-Salary	0.0000	\$1,057,745	\$0	\$1,057,745	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.1300	\$175,671	\$0	\$175,671	3.1300	\$176,304	\$0	\$176,304
	6.1300	\$1,482,244	\$0	\$1,482,244	6.1300	\$432,863	\$0	\$432,863
ECS FS - MSE Academic								
37122001								
Budget - Faculty Salaries	7.8700	\$1,183,711	\$0	\$1,183,711	8.1256	\$1,247,467	\$0	\$1,247,467
	7.8700	\$1,183,711	\$0	\$1,183,711	8.1256	\$1,247,467	\$0	\$1,247,467
ECS MSE Adm Staff Salary								
37122003								
Budget - Admin Salaries	0.5000	\$42,588	\$0	\$42,588	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.6000	\$335,419	\$0	\$335,419	6.6000	\$332,028	\$0	\$332,028
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,564	\$17,564
	7.1000	\$378,007	\$0	\$378,007	6.6000	\$332,028	\$17,564	\$349,592
ECS FS - EE Academic								
37222001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	14.5100	\$1,746,182	\$0	\$1,746,182
Budget - Fac Salaries-Lump Sum	0.0000	\$94,677	\$0	\$94,677	0.0000	\$0	\$0	\$0
	0.0000	\$94,677	\$0	\$94,677	14.5100	\$1,746,182	\$0	\$1,746,182
ECS FS - EE NTT								
37222003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	10.7500	\$931,134	\$0	\$931,134
	0.0000	\$0	\$0	\$0	10.7500	\$931,134	\$0	\$931,134
ECS EE Adm Staff Salary								
37222004								
Budget - Classified Salaries	14.0000	\$593,945	\$0	\$593,945	14.0000	\$590,315	\$0	\$590,315
	14.0000	\$593,945	\$0	\$593,945	14.0000	\$590,315	\$0	\$590,315

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37322001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$56,100	\$0	\$56,100
Budget - Faculty Salaries	14.0654	\$1,627,629	\$0	\$1,627,629	13.4700	\$1,644,997	\$0	\$1,644,997
Budget - Fac Salaries-Lump Sum	0.0000	\$60	\$0	\$60	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$4,088	\$4,088	0.0000	\$0	\$0	\$0
	14.0654	\$1,627,689	\$4,088	\$1,631,777	13.9700	\$1,701,097	\$0	\$1,701,097
ECS Biomedical Adm Staff								
37322002								
Budget - Classified Salaries	9.0000	\$450,940	\$0	\$450,940	9.0000	\$454,318	\$0	\$454,318
	9.0000	\$450,940	\$0	\$450,940	9.0000	\$454,318	\$0	\$454,318
ECS FS - Biomed NTT								
37322009								
Budget - Faculty Salaries	9.0000	\$730,075	\$0	\$730,075	9.0000	\$738,041	\$0	\$738,041
	9.0000	\$730,075	\$0	\$730,075	9.0000	\$738,041	\$0	\$738,041
ECS FS - CS Academic								
37422001								
Budget - Faculty Salaries	48.3400	\$6,755,478	\$0	\$6,755,478	47.3400	\$6,730,557	\$0	\$6,730,557
	48.3400	\$6,755,478	\$0	\$6,755,478	47.3400	\$6,730,557	\$0	\$6,730,557
ECS FS - CS NTT								
37422002								
Budget - Faculty Salaries	37.4654	\$3,174,217	\$0	\$3,174,217	38.4700	\$3,317,027	\$0	\$3,317,027
	37.4654	\$3,174,217	\$0	\$3,174,217	38.4700	\$3,317,027	\$0	\$3,317,027
ECS CS Adm Staff Salary								
37422003								
Budget - Faculty Salaries	0.6946	\$59,360	\$0	\$59,360	0.6900	\$60,184	\$0	\$60,184
Budget - Classified Salaries	12.0000	\$489,836	\$0	\$489,836	12.0000	\$487,985	\$0	\$487,985
	12.6946	\$549,196	\$0	\$549,196	12.6900	\$548,169	\$0	\$548,169
ECS FS - ME Academic								
37522001								
Budget - Faculty Salaries	23.7702	\$2,882,373	\$0	\$2,882,373	24.0000	\$3,048,332	\$0	\$3,048,332
Budget - M&O	0.0000	\$0	\$26	\$26	0.0000	\$0	\$0	\$0
	23.7702	\$2,882,373	\$26	\$2,882,399	24.0000	\$3,048,332	\$0	\$3,048,332
ECS FS - ME NTT								
37522002								
Budget - Faculty Salaries	6.0000	\$522,921	\$0	\$522,921	6.0000	\$532,524	\$0	\$532,524
	6.0000	\$522,921	\$0	\$522,921	6.0000	\$532,524	\$0	\$532,524
ECS ME Admin Staff								
37522003								
Budget - Admin Salaries	0.7000	\$63,000	\$0	\$63,000	0.7000	\$58,798	\$0	\$58,798
Budget - Classified Salaries	8.0000	\$370,785	\$0	\$370,785	8.0000	\$370,996	\$0	\$370,996
	8.7000	\$433,785	\$0	\$433,785	8.7000	\$429,794	\$0	\$429,794

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - SE Academic								
37722001								
Budget - Faculty Salaries	1.4983	\$375,373	\$0	\$375,373	2.5000	\$577,312	\$0	\$577,312
	1.4983	\$375,373	\$0	\$375,373	2.5000	\$577,312	\$0	\$577,312
Total School of Engineering and Computer Science								
Budget - Admin Salaries	5.2000	\$468,115	\$0	\$468,115	5.2000	\$489,832	\$0	\$489,832
Budget - Faculty Salaries	150.7039	\$17,468,165	\$0	\$17,468,165	176.8556	\$20,733,926	\$0	\$20,733,926
Budget - Fac Salaries-Lump Sum	0.0000	\$94,737	\$0	\$94,737	0.0000	\$126,652	\$0	\$126,652
Budget - Teaching Asst-Salary	0.0000	\$1,057,745	\$0	\$1,057,745	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	73.6000	\$3,594,684	\$0	\$3,594,684	71.5500	\$3,449,412	\$0	\$3,449,412
Budget - Other Salary & Wages	0.0000	\$26,826	\$0	\$26,826	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$4,306	\$4,306	0.0000	\$0	\$17,564	\$17,564
	229.5039	\$22,710,272	\$4,306	\$22,714,578	253.6056	\$24,799,822	\$17,564	\$24,817,386

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - F1 Academic Salaries								
38021001								
Budget - Faculty Salaries	35.0000	\$3,173,673	\$0	\$3,173,673	35.7500	\$2,845,661	\$0	\$2,845,661
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$956	\$0	\$956
	35.0000	\$3,173,673	\$0	\$3,173,673	35.7500	\$2,846,617	\$0	\$2,846,617
ATEC - F1 Admin Salaries								
38021003								
Budget - Admin Salaries	1.0000	\$175,440	\$0	\$175,440	2.0000	\$134,232	\$0	\$134,232
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	15.0000	\$886,987	\$0	\$886,987
Budget - Other Salary & Wages	0.0000	\$951	\$0	\$951	0.0000	\$0	\$0	\$0
	1.0000	\$176,391	\$0	\$176,391	17.0000	\$1,021,219	\$0	\$1,021,219
ATEC FS - F2 Academic Salaries								
38022001								
Budget - Faculty Salaries	1.0000	\$102,000	\$0	\$102,000	4.0000	\$466,362	\$0	\$466,362
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$224	\$0	\$224
	1.0000	\$102,000	\$0	\$102,000	4.0000	\$466,586	\$0	\$466,586
ATEC - F2 Admin Salaries								
38022003								
Budget - Admin Salaries	2.0000	\$131,600	\$0	\$131,600	2.0000	\$263,925	\$0	\$263,925
Budget - Classified Salaries	14.0000	\$765,781	\$0	\$765,781	1.0000	\$40,000	\$0	\$40,000
	16.0000	\$897,381	\$0	\$897,381	3.0000	\$303,925	\$0	\$303,925
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	3.0000	\$307,040	\$0	\$307,040	4.0000	\$398,157	\$0	\$398,157
Budget - Faculty Salaries	36.0000	\$3,275,673	\$0	\$3,275,673	39.7500	\$3,312,023	\$0	\$3,312,023
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,180	\$0	\$1,180
Budget - Classified Salaries	14.0000	\$765,781	\$0	\$765,781	16.0000	\$926,987	\$0	\$926,987
Budget - Other Salary & Wages	0.0000	\$951	\$0	\$951	0.0000	\$0	\$0	\$0
	53.0000	\$4,349,445	\$0	\$4,349,445	59.7500	\$4,638,347	\$0	\$4,638,347

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Res New Faculty Initiative								
10021001								
Budget - M&O	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$0	\$0
McDermott Scholars								
10322001								
Budget - Admin Salaries	6.0000	\$394,229	\$0	\$394,229	2.0000	\$204,919	\$0	\$204,919
Budget - Classified Salaries	1.0000	\$40,941	\$0	\$40,941	5.0000	\$240,897	\$0	\$240,897
Budget - M&O	0.0000	\$0	\$3,717	\$3,717	0.0000	\$0	\$0	\$0
	7.0000	\$435,170	\$3,717	\$438,887	7.0000	\$445,816	\$0	\$445,816
Institutnl Scholarship Admin								
10322004								
Budget - Admin Salaries	1.0000	\$108,170	\$0	\$108,170	1.0000	\$110,333	\$0	\$110,333
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$1,080	\$0	\$1,080	0.0000	\$0	\$0	\$0
	1.0000	\$133,250	\$0	\$133,250	1.0000	\$110,333	\$0	\$110,333
Academic Governance								
10322005								
Budget - Fac Salaries-Lump Sum	0.0000	\$49,503	\$0	\$49,503	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$41,616	\$0	\$41,616	1.0000	\$42,716	\$0	\$42,716
Budget - M&O	0.0000	\$0	\$55,034	\$55,034	0.0000	\$0	\$0	\$0
	1.0000	\$91,119	\$55,034	\$146,153	1.0000	\$42,716	\$0	\$42,716
Technology Commercial Salaries								
14022003								
Budget - Admin Salaries	1.0000	\$155,000	\$0	\$155,000	1.0000	\$158,100	\$0	\$158,100
Budget - Classified Salaries	8.0000	\$544,185	\$0	\$544,185	9.0000	\$644,039	\$0	\$644,039
	9.0000	\$699,185	\$0	\$699,185	10.0000	\$802,139	\$0	\$802,139
Research Compliance Salaries								
14022004								
Budget - Admin Salaries	2.0000	\$260,142	\$0	\$260,142	1.0000	\$90,300	\$0	\$90,300
Budget - Classified Salaries	6.0000	\$296,411	\$0	\$296,411	7.0000	\$388,640	\$0	\$388,640
	8.0000	\$556,553	\$0	\$556,553	8.0000	\$478,940	\$0	\$478,940
Academic Assessment F2								
21022009								
Budget - Admin Salaries	1.0000	\$76,500	\$0	\$76,500	1.0000	\$78,030	\$0	\$78,030
	1.0000	\$76,500	\$0	\$76,500	1.0000	\$78,030	\$0	\$78,030
Undergraduate Education								
21222001								
Budget - Admin Salaries	2.5000	\$199,869	\$0	\$199,869	4.0000	\$323,049	\$0	\$323,049
Budget - Classified Salaries	8.5000	\$463,930	\$0	\$463,930	6.5000	\$359,402	\$0	\$359,402
Budget - Other Salary & Wages	0.0000	\$35,622	\$0	\$35,622	0.0000	\$0	\$0	\$0
	11.0000	\$699,421	\$0	\$699,421	10.5000	\$682,451	\$0	\$682,451

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Graduate Studies - F2								
21622000								
Budget - Admin Salaries	2.5000	\$245,350	\$0	\$245,350	2.0000	\$181,851	\$0	\$181,851
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.0000	\$560,090	\$0	\$560,090
Budget - M&O	0.0000	\$0	\$40,900	\$40,900	0.0000	\$0	\$0	\$0
	2.5000	\$245,350	\$40,900	\$286,250	14.0000	\$741,941	\$0	\$741,941
Honors Programs								
22022001								
Budget - Classified Salaries	2.0000	\$100,060	\$0	\$100,060	2.0000	\$102,560	\$0	\$102,560
Budget - Other Salary & Wages	0.0000	\$1,800	\$0	\$1,800	0.0000	\$0	\$0	\$0
	2.0000	\$101,860	\$0	\$101,860	2.0000	\$102,560	\$0	\$102,560
Total Other Instructional Programs								
Budget - Admin Salaries	16.0000	\$1,439,260	\$0	\$1,439,260	12.0000	\$1,146,582	\$0	\$1,146,582
Budget - Fac Salaries-Lump Sum	0.0000	\$73,503	\$0	\$73,503	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	26.5000	\$1,487,143	\$0	\$1,487,143	42.5000	\$2,338,344	\$0	\$2,338,344
Budget - Other Salary & Wages	0.0000	\$38,502	\$0	\$38,502	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$219,651	\$219,651	0.0000	\$0	\$0	\$0
	42.5000	\$3,038,408	\$219,651	\$3,258,059	54.5000	\$3,484,926	\$0	\$3,484,926

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	72.4985	\$7,340,661	\$0	\$7,340,661	74.2400	\$7,477,712	\$0	\$7,477,712
Budget - Faculty Salaries	667.2142	\$74,031,911	\$0	\$74,031,911	739.3102	\$82,711,152	\$0	\$82,711,152
Budget - Fac Salaries-Lump Sum	0.0000	\$1,230,106	\$0	\$1,230,106	0.0000	\$1,868,869	\$0	\$1,868,869
Budget - Lecturers	0.0000	\$1,273,447	\$0	\$1,273,447	0.0000	\$0	\$0	\$0
Budget - Teaching Asst-Salary	0.0000	\$1,057,745	\$0	\$1,057,745	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	254.5000	\$12,393,994	\$0	\$12,393,994	290.9800	\$14,386,415	\$0	\$14,386,415
Budget - Other Salary & Wages	0.0000	\$81,279	\$0	\$81,279	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$422,258	\$422,258	0.0000	\$0	\$18,059	\$18,059
	994.2127	\$97,409,143	\$422,258	\$97,831,401	1,104.5302	\$106,444,148	\$18,059	\$106,462,207

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$1,113	\$1,113	0.0000	\$0	\$4,000	\$4,000
	0.0000	\$0	\$1,113	\$1,113	0.0000	\$0	\$4,000	\$4,000
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$2,782	\$2,782	0.0000	\$0	\$4,990	\$4,990
Budget - Travel	0.0000	\$0	\$416	\$416	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$3,198	\$3,198	0.0000	\$0	\$5,490	\$5,490
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$5,286	\$0	\$5,286	0.0000	\$20,000	\$0	\$20,000
Budget - M&O	0.0000	\$0	\$5,564	\$5,564	0.0000	\$0	\$16,000	\$16,000
	0.0000	\$5,286	\$5,564	\$10,850	0.0000	\$20,000	\$16,000	\$36,000
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.1000	\$38,700	\$0	\$38,700	1.1000	\$40,053	\$0	\$40,053
Budget - Longevity Pay	0.0000	\$990	\$0	\$990	0.0000	\$1,032	\$0	\$1,032
Budget - M&O	0.0000	\$0	\$2,226	\$2,226	0.0000	\$0	\$10,000	\$10,000
	1.1000	\$39,690	\$2,226	\$41,916	1.1000	\$41,085	\$10,000	\$51,085
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$2,226	\$0	\$2,226	0.0000	\$2,226	\$0	\$2,226
Budget - M&O	0.0000	\$0	\$10,680	\$10,680	0.0000	\$0	\$15,000	\$15,000
	0.0000	\$2,226	\$10,680	\$12,906	0.0000	\$2,226	\$15,000	\$17,226
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$4,452	\$4,452	0.0000	\$0	\$5,000	\$5,000
Budget - Travel	0.0000	\$0	\$139	\$139	0.0000	\$0	\$139	\$139
	0.0000	\$0	\$4,591	\$4,591	0.0000	\$0	\$5,139	\$5,139
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$69,278	\$69,278	0.0000	\$0	\$280,000	\$280,000
Budget - Travel	0.0000	\$0	\$278	\$278	0.0000	\$0	\$278	\$278
	0.0000	\$0	\$69,556	\$69,556	0.0000	\$0	\$280,278	\$280,278
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.0000	\$1,336,778	\$0	\$1,336,778	17.8900	\$1,335,304	\$0	\$1,335,304
Budget - Classified Salaries	24.8000	\$1,108,876	\$0	\$1,108,876	24.4700	\$1,160,499	\$0	\$1,160,499
Budget - Other Salary & Wages	0.0000	\$16,693	\$0	\$16,693	0.0000	\$16,693	\$0	\$16,693
Budget - Longevity Pay	0.0000	\$31,150	\$0	\$31,150	0.0000	\$31,414	\$0	\$31,414
Budget - M&O	0.0000	\$0	\$33,386	\$33,386	0.0000	\$0	\$0	\$0
	43.8000	\$2,493,497	\$33,386	\$2,526,883	42.3600	\$2,543,910	\$0	\$2,543,910

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Organized Activities								
Budget - Admin Salaries	19.0000	\$1,336,778	\$0	\$1,336,778	17.8900	\$1,335,304	\$0	\$1,335,304
Budget - Classified Salaries	25.9000	\$1,147,576	\$0	\$1,147,576	25.5700	\$1,200,552	\$0	\$1,200,552
Budget - Other Salary & Wages	0.0000	\$24,205	\$0	\$24,205	0.0000	\$38,919	\$0	\$38,919
Budget - Longevity Pay	0.0000	\$32,140	\$0	\$32,140	0.0000	\$32,446	\$0	\$32,446
Budget - M&O	0.0000	\$0	\$129,481	\$129,481	0.0000	\$0	\$334,990	\$334,990
Budget - Travel	0.0000	\$0	\$833	\$833	0.0000	\$0	\$917	\$917
	44.9000	\$2,540,699	\$130,314	\$2,671,013	43.4600	\$2,607,221	\$335,907	\$2,943,128

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	19.0000	\$1,336,778	\$0	\$1,336,778	17.8900	\$1,335,304	\$0	\$1,335,304
Budget - Classified Salaries	25.9000	\$1,147,576	\$0	\$1,147,576	25.5700	\$1,200,552	\$0	\$1,200,552
Budget - Other Salary & Wages	0.0000	\$24,205	\$0	\$24,205	0.0000	\$38,919	\$0	\$38,919
Budget - Longevity Pay	0.0000	\$32,140	\$0	\$32,140	0.0000	\$32,446	\$0	\$32,446
Budget - M&O	0.0000	\$0	\$129,481	\$129,481	0.0000	\$0	\$334,990	\$334,990
Budget - Travel	0.0000	\$0	\$833	\$833	0.0000	\$0	\$917	\$917
	44.9000	\$2,540,699	\$130,314	\$2,671,013	43.4600	\$2,607,221	\$335,907	\$2,943,128

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM Special Asst Pres F2								
10322002								
Budget - Admin Salaries	1.6000	\$376,113	\$0	\$376,113	1.6000	\$380,110	\$0	\$380,110
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$191,856	\$191,856	0.0000	\$0	\$196,856	\$196,856
	1.6000	\$381,113	\$191,856	\$572,969	1.6000	\$380,110	\$196,856	\$576,966
NS&M FS - F2 SI Sem								
32822001								
Budget - Admin Salaries	5.0000	\$396,571	\$0	\$396,571	5.0000	\$403,538	\$0	\$403,538
Budget - Faculty Salaries	2.0000	\$173,166	\$0	\$173,166	2.0000	\$174,032	\$0	\$174,032
Budget - M&O	0.0000	\$0	\$335	\$335	0.0000	\$0	\$1,642	\$1,642
	7.0000	\$569,737	\$335	\$570,072	7.0000	\$577,570	\$1,642	\$579,212
Total Science, Engineering, and Math								
Budget - Admin Salaries	6.6000	\$772,684	\$0	\$772,684	6.6000	\$783,648	\$0	\$783,648
Budget - Faculty Salaries	2.0000	\$173,166	\$0	\$173,166	2.0000	\$174,032	\$0	\$174,032
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$192,191	\$192,191	0.0000	\$0	\$198,498	\$198,498
	8.6000	\$950,850	\$192,191	\$1,143,041	8.6000	\$957,680	\$198,498	\$1,156,178

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp								
36021017								
Budget - M&O	0.0000	\$0	\$164,458	\$164,458	0.0000	\$0	\$410,084	\$410,084
	0.0000	\$0	\$164,458	\$164,458	0.0000	\$0	\$410,084	\$410,084
Total Academic Bridge Program								
Budget - M&O	0.0000	\$0	\$164,458	\$164,458	0.0000	\$0	\$410,084	\$410,084
	0.0000	\$0	\$164,458	\$164,458	0.0000	\$0	\$410,084	\$410,084

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	6.6000	\$772,684	\$0	\$772,684	6.6000	\$783,648	\$0	\$783,648
Budget - Faculty Salaries	2.0000	\$173,166	\$0	\$173,166	2.0000	\$174,032	\$0	\$174,032
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$356,649	\$356,649	0.0000	\$0	\$608,582	\$608,582
	8.6000	\$950,850	\$356,649	\$1,307,499	8.6000	\$957,680	\$608,582	\$1,566,262

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14021009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0000	\$142,146	\$0	\$142,146
Budget - M&O	0.0000	\$0	\$226,054	\$226,054	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$226,054	\$226,054	0.0000	\$142,146	\$0	\$142,146
Clean Room Salaries								
14021011								
Budget - Admin Salaries	3.0000	\$383,885	\$0	\$383,885	3.0000	\$378,546	\$0	\$378,546
Budget - Classified Salaries	5.0000	\$361,802	\$0	\$361,802	6.0000	\$436,302	\$0	\$436,302
	8.0000	\$745,687	\$0	\$745,687	9.0000	\$814,848	\$0	\$814,848
Research Info System Salaries								
14021012								
Budget - Admin Salaries	1.0000	\$134,608	\$0	\$134,608	2.0000	\$279,800	\$0	\$279,800
Budget - Classified Salaries	11.0000	\$640,717	\$0	\$640,717	9.0000	\$558,535	\$0	\$558,535
	12.0000	\$775,325	\$0	\$775,325	11.0000	\$838,335	\$0	\$838,335
Lab Safety Salaries								
14021013								
Budget - Admin Salaries	1.0000	\$96,900	\$0	\$96,900	1.0000	\$101,745	\$0	\$101,745
Budget - Classified Salaries	14.0000	\$733,990	\$0	\$733,990	13.0000	\$737,670	\$0	\$737,670
	15.0000	\$830,890	\$0	\$830,890	14.0000	\$839,415	\$0	\$839,415
Lab Bldg Facilities Salaries								
14021014								
Budget - Admin Salaries	1.0000	\$91,800	\$0	\$91,800	1.0000	\$94,554	\$0	\$94,554
Budget - Classified Salaries	12.0000	\$526,574	\$0	\$526,574	11.0000	\$551,817	\$0	\$551,817
	13.0000	\$618,374	\$0	\$618,374	12.0000	\$646,371	\$0	\$646,371
Digital MEMS								
14021016								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.7000	\$161,957	\$0	\$161,957
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.9445	\$262,207	\$0	\$262,207
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.3700	\$72,968	\$0	\$72,968
	0.0000	\$0	\$0	\$0	4.0145	\$497,132	\$0	\$497,132
Brain Health Institute								
14521003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.3200	\$355,277	\$0	\$355,277
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,132	\$0	\$1,132
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	9.6400	\$493,338	\$0	\$493,338
Budget - Admin Salaries	2.4400	\$300,124	\$0	\$300,124	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.0000	\$531,630	\$0	\$531,630	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$69	\$0	\$69	0.0000	\$0	\$0	\$0
	12.4400	\$831,823	\$0	\$831,823	12.9600	\$849,747	\$0	\$849,747

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Medical Devices Operations								
21421005								
Budget - Admin Salaries	0.4982	\$58,015	\$0	\$58,015	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.7500	\$266,585	\$0	\$266,585	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,400	\$1,400	0.0000	\$0	\$0	\$0
	5.2482	\$348,600	\$1,400	\$350,000	0.0000	\$0	\$0	\$0
CEI Operations								
21421007								
Budget - Admin Salaries	2.6025	\$262,079	\$0	\$262,079	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.6300	\$37,782	\$0	\$37,782	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$139	\$139	0.0000	\$0	\$0	\$0
	3.2325	\$299,861	\$139	\$300,000	0.0000	\$0	\$0	\$0
Rsch Supp - CVL								
21821013								
Budget - Admin Salaries	1.0000	\$88,000	\$0	\$88,000	1.0000	\$100,800	\$0	\$100,800
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0750	\$848	\$0	\$848
Budget - Fac Salaries-Lump Sum	0.0000	\$42,000	\$0	\$42,000	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	7.0000	\$449,069	\$0	\$449,069	7.0000	\$431,476	\$0	\$431,476
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$3,600	\$0	\$3,600
Budget - M&O	0.0000	\$0	\$23,207	\$23,207	0.0000	\$0	\$41,057	\$41,057
	8.0750	\$584,917	\$23,207	\$608,124	8.0750	\$578,724	\$41,057	\$619,781
Foundation Modern Euro CIV								
21922001								
Budget - Admin Salaries	0.9700	\$103,790	\$0	\$103,790	0.9700	\$105,866	\$0	\$105,866
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	2.0000	\$93,199	\$0	\$93,199	2.0000	\$95,063	\$0	\$95,063
Budget - M&O	0.0000	\$0	\$15,049	\$15,049	0.0000	\$0	\$0	\$0
	2.9700	\$220,989	\$15,049	\$236,038	2.9700	\$224,929	\$0	\$224,929
Rsch Supp - NSM								
32021001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$75,378	\$0	\$75,378
Budget - M&O	0.0000	\$0	\$1,076,097	\$1,076,097	0.0000	\$0	\$641,469	\$641,469
	0.0000	\$0	\$1,076,097	\$1,076,097	0.5000	\$75,378	\$641,469	\$716,847
Startup - Julia Chan								
32221021								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$90,900	\$0	\$90,900
	0.0000	\$0	\$0	\$0	2.0000	\$90,900	\$0	\$90,900
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.9400	\$32,179	\$0	\$32,179	0.9400	\$32,220	\$0	\$32,220
	0.9400	\$32,179	\$0	\$32,179	0.9400	\$32,220	\$0	\$32,220

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Startup - Heng Du								
32521024								
Budget - Faculty Salaries	0.4700	\$30,000	\$0	\$30,000	0.0000	\$0	\$0	\$0
	0.4700	\$30,000	\$0	\$30,000	0.0000	\$0	\$0	\$0
Startup - Tae Hoon Kim								
32521025								
Budget - Admin Salaries	1.0000	\$54,075	\$0	\$54,075	1.0000	\$54,075	\$0	\$54,075
	1.0000	\$54,075	\$0	\$54,075	1.0000	\$54,075	\$0	\$54,075
Rsh Development Mac Institute								
32621007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.7246	\$262,415	\$0	\$262,415
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.3900	\$307,171	\$0	\$307,171
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$64,541	\$0	\$64,541
	0.0000	\$0	\$0	\$0	5.1146	\$634,127	\$0	\$634,127
Rsch Supp - EPPS								
33021062								
Budget - Faculty Salaries	0.4700	\$142,511	\$0	\$142,511	0.4700	\$142,511	\$0	\$142,511
Budget - M&O	0.0000	\$0	\$1,120	\$1,120	0.0000	\$0	\$1,120	\$1,120
	0.4700	\$142,511	\$1,120	\$143,631	0.4700	\$142,511	\$1,120	\$143,631
Rsch Supp - BBS								
35021087								
Budget - Admin Salaries	1.0000	\$281,520	\$0	\$281,520	1.0000	\$287,150	\$0	\$287,150
Budget - Faculty Salaries	2.0000	\$532,710	\$0	\$532,710	2.0000	\$543,365	\$0	\$543,365
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,928	\$0	\$24,928
Budget - Research Asst-Salary	0.0000	\$46,776	\$0	\$46,776	0.0000	\$0	\$0	\$0
	3.0000	\$861,006	\$0	\$861,006	3.0000	\$855,443	\$0	\$855,443
BBS Autism Grant Program								
35021088								
Budget - Admin Salaries	4.0000	\$231,360	\$0	\$231,360	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$1,080	\$0	\$1,080	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$72,961	\$72,961	0.0000	\$0	\$0	\$0
	4.0000	\$232,440	\$72,961	\$305,401	0.0000	\$0	\$0	\$0
AY18-19 BBS Autism Grant R&D								
35021089								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.6225	\$38,669	\$0	\$38,669
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$39,738	\$0	\$39,738
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$26,574	\$0	\$26,574
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.1125	\$192,430	\$0	\$192,430
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$597	\$0	\$597
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$87,353	\$87,353
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$261,335	\$261,335
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	4.7350	\$308,008	\$353,688	\$661,696

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2018-2019			2019-2020				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AY18-19 BBS Autism Grant PT								
35021090								
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$48,000	\$0	\$48,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$153,721	\$153,721
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$27,127	\$27,127
	0.0000	\$0	\$0	\$0	0.0000	\$48,000	\$180,848	\$228,848
Rsch Supp - ECS								
37021009								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$98,953	\$0	\$98,953
	0.0000	\$0	\$0	\$0	0.0000	\$98,953	\$0	\$98,953
ECS FS - MSE Academic								
37121009								
Budget - Admin Salaries	0.5000	\$42,588	\$0	\$42,588	1.0000	\$86,879	\$0	\$86,879
Budget - Faculty Salaries	6.1300	\$907,389	\$0	\$907,389	5.0944	\$789,065	\$0	\$789,065
Budget - Fac Salaries-Lump Sum	0.0000	\$4,444	\$0	\$4,444	0.0000	\$0	\$0	\$0
	6.6300	\$954,421	\$0	\$954,421	6.0944	\$875,944	\$0	\$875,944
ECS FS - BE Academic								
37321004								
Budget - Faculty Salaries	2.7200	\$404,068	\$0	\$404,068	2.7200	\$417,728	\$0	\$417,728
Budget - M&O	0.0000	\$0	\$449	\$449	0.0000	\$0	\$0	\$0
	2.7200	\$404,068	\$449	\$404,517	2.7200	\$417,728	\$0	\$417,728
A&H RA T&F								
40024001								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,600	\$10,600
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,600	\$10,600
ATEC RA T&F								
40024002								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$137,600	\$137,600
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$137,600	\$137,600
BBS RA T&F								
40024003								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$626,700	\$626,700
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$626,700	\$626,700
ECS RA T&F								
40024004								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,960,400	\$4,960,400
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,960,400	\$4,960,400
EPPS RA T&F								
40024005								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$180,400	\$180,400
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$180,400	\$180,400
JSOM RA T&F								
40024006								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$354,900	\$354,900
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$354,900	\$354,900

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM RA T&F								
40024007								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,286,800	\$1,286,800
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,286,800	\$1,286,800
Administrative RA T&F								
40024009								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450,000	\$450,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450,000	\$450,000
Hazlewood - TVC								
41021025								
Budget - M&O	0.0000	\$0	\$280,453	\$280,453	0.0000	\$0	\$282,261	\$282,261
	0.0000	\$0	\$280,453	\$280,453	0.0000	\$0	\$282,261	\$282,261
Hazlewood - Mltry Vets Exempt								
41024002								
Budget - M&O	0.0000	\$0	\$161,649	\$161,649	0.0000	\$0	\$164,423	\$164,423
	0.0000	\$0	\$161,649	\$161,649	0.0000	\$0	\$164,423	\$164,423
NRUF								
43024001								
Budget - Other Expenses	0.0000	\$0	\$6,500,000	\$6,500,000	0.0000	\$0	\$232,600	\$232,600
	0.0000	\$0	\$6,500,000	\$6,500,000	0.0000	\$0	\$232,600	\$232,600
Total Research Enhancement								
Budget - Admin Salaries	20.0107	\$2,128,744	\$0	\$2,128,744	22.8371	\$2,616,157	\$0	\$2,616,157
Budget - Faculty Salaries	12.8050	\$2,049,705	\$0	\$2,049,705	13.6339	\$2,495,115	\$0	\$2,495,115
Budget - Fac Salaries-Lump Sum	0.0000	\$94,444	\$0	\$94,444	0.0000	\$229,619	\$0	\$229,619
Budget - Research Asst-Salary	0.0000	\$46,776	\$0	\$46,776	0.0000	\$75,706	\$0	\$75,706
Budget - Classified Salaries	66.3800	\$3,641,348	\$0	\$3,641,348	64.1225	\$3,634,140	\$0	\$3,634,140
Budget - Other Salary & Wages	0.0000	\$5,069	\$0	\$5,069	0.0000	\$13,600	\$0	\$13,600
Budget - Longevity Pay	0.0000	\$1,080	\$0	\$1,080	0.0000	\$597	\$0	\$597
Budget - Benefits	0.0000	\$0	\$72,961	\$72,961	0.0000	\$0	\$87,353	\$87,353
Budget - M&O	0.0000	\$0	\$1,785,617	\$1,785,617	0.0000	\$0	\$1,545,386	\$1,545,386
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$32,127	\$32,127
Budget - Other Expenses	0.0000	\$0	\$6,500,000	\$6,500,000	0.0000	\$0	\$8,240,000	\$8,240,000
	99.1957	\$7,967,166	\$8,358,578	\$16,325,744	100.5935	\$9,064,934	\$9,904,866	\$18,969,800

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	20.0107	\$2,128,744	\$0	\$2,128,744	22.8371	\$2,616,157	\$0	\$2,616,157
Budget - Faculty Salaries	12.8050	\$2,049,705	\$0	\$2,049,705	13.6339	\$2,495,115	\$0	\$2,495,115
Budget - Fac Salaries-Lump Sum	0.0000	\$94,444	\$0	\$94,444	0.0000	\$229,619	\$0	\$229,619
Budget - Research Asst-Salary	0.0000	\$46,776	\$0	\$46,776	0.0000	\$75,706	\$0	\$75,706
Budget - Classified Salaries	66.3800	\$3,641,348	\$0	\$3,641,348	64.1225	\$3,634,140	\$0	\$3,634,140
Budget - Other Salary & Wages	0.0000	\$5,069	\$0	\$5,069	0.0000	\$13,600	\$0	\$13,600
Budget - Longevity Pay	0.0000	\$1,080	\$0	\$1,080	0.0000	\$597	\$0	\$597
Budget - Benefits	0.0000	\$0	\$72,961	\$72,961	0.0000	\$0	\$87,353	\$87,353
Budget - M&O	0.0000	\$0	\$1,785,617	\$1,785,617	0.0000	\$0	\$1,545,386	\$1,545,386
Budget - Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$32,127	\$32,127
Budget - Other Expenses	0.0000	\$0	\$6,500,000	\$6,500,000	0.0000	\$0	\$8,240,000	\$8,240,000
	99.1957	\$7,967,166	\$8,358,578	\$16,325,744	100.5935	\$9,064,934	\$9,904,866	\$18,969,800

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32121013								
Budget - Admin Salaries	0.0500	\$4,422	\$0	\$4,422	0.0500	\$6,103	\$0	\$6,103
Budget - Faculty Salaries	1.0000	\$152,217	\$0	\$152,217	2.0000	\$248,733	\$0	\$248,733
Budget - M&O	0.0000	\$0	\$117,227	\$117,227	0.0000	\$0	\$15,950	\$15,950
	1.0500	\$156,639	\$117,227	\$273,866	2.0500	\$254,836	\$15,950	\$270,786
SI Center Applied Biology 2								
32121016								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,778	\$10,778
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,778	\$10,778
Total Center for Applied Biology								
Budget - Admin Salaries	0.0500	\$4,422	\$0	\$4,422	0.0500	\$6,103	\$0	\$6,103
Budget - Faculty Salaries	1.0000	\$152,217	\$0	\$152,217	2.0000	\$248,733	\$0	\$248,733
Budget - M&O	0.0000	\$0	\$117,227	\$117,227	0.0000	\$0	\$26,728	\$26,728
	1.0500	\$156,639	\$117,227	\$273,866	2.0500	\$254,836	\$26,728	\$281,564

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32621003								
Budget - Faculty Salaries	0.6100	\$52,196	\$0	\$52,196	0.6100	\$52,863	\$0	\$52,863
Budget - Fac Salaries-Lump Sum	0.0000	\$17,337	\$0	\$17,337	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$40,941	\$0	\$40,941	1.0000	\$41,760	\$0	\$41,760
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,692	\$13,692
	1.6100	\$110,474	\$0	\$110,474	1.6100	\$94,623	\$13,692	\$108,315
Nano Technology S.I. F2								
32622003								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,646	\$3,646
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,646	\$3,646
Total Center for Nanotechnology Research								
Budget - Faculty Salaries	0.6100	\$52,196	\$0	\$52,196	0.6100	\$52,863	\$0	\$52,863
Budget - Fac Salaries-Lump Sum	0.0000	\$17,337	\$0	\$17,337	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$40,941	\$0	\$40,941	1.0000	\$41,760	\$0	\$41,760
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,338	\$17,338
	1.6100	\$110,474	\$0	\$110,474	1.6100	\$94,623	\$17,338	\$111,961

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14521002								
Budget - Admin Salaries	2.0000	\$173,541	\$0	\$173,541	1.0000	\$127,247	\$0	\$127,247
Budget - Classified Salaries	16.5300	\$836,176	\$0	\$836,176	16.0000	\$863,172	\$0	\$863,172
Budget - Other Salary & Wages	0.0000	\$388	\$0	\$388	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
	18.5300	\$1,010,105	\$0	\$1,010,105	17.0000	\$990,419	\$500,000	\$1,490,419
F2 Middle School Brain Years								
14522002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.5200	\$175,660	\$0	\$175,660
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,508	\$0	\$1,508
Budget - Classified Salaries	3.8500	\$238,077	\$0	\$238,077	2.1100	\$107,082	\$0	\$107,082
Budget - Other Salary & Wages	0.0000	\$271	\$0	\$271	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$31,295	\$31,295
	3.8500	\$238,348	\$0	\$238,348	3.6300	\$284,250	\$31,295	\$315,545
Total Middle School Brain Years								
Budget - Admin Salaries	2.0000	\$173,541	\$0	\$173,541	2.5200	\$302,907	\$0	\$302,907
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,508	\$0	\$1,508
Budget - Classified Salaries	20.3800	\$1,074,253	\$0	\$1,074,253	18.1100	\$970,254	\$0	\$970,254
Budget - Other Salary & Wages	0.0000	\$659	\$0	\$659	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$531,295	\$531,295
	22.3800	\$1,248,453	\$0	\$1,248,453	20.6300	\$1,274,669	\$531,295	\$1,805,964

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Science, Engineering and Math

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI SEM NT Center								
32621006								
Budget - Admin Salaries	0.3600	\$28,091	\$0	\$28,091	0.2754	\$20,656	\$0	\$20,656
Budget - Classified Salaries	1.0000	\$38,543	\$0	\$38,543	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$450	\$450	0.0000	\$0	\$0	\$0
	1.3600	\$66,634	\$450	\$67,084	1.2754	\$59,199	\$0	\$59,199
Total Science, Engineering and Math								
Budget - Admin Salaries	0.3600	\$28,091	\$0	\$28,091	0.2754	\$20,656	\$0	\$20,656
Budget - Classified Salaries	1.0000	\$38,543	\$0	\$38,543	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$450	\$450	0.0000	\$0	\$0	\$0
	1.3600	\$66,634	\$450	\$67,084	1.2754	\$59,199	\$0	\$59,199

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	2.4100	\$206,054	\$0	\$206,054	2.8454	\$329,666	\$0	\$329,666
Budget - Faculty Salaries	1.6100	\$204,413	\$0	\$204,413	2.6100	\$301,596	\$0	\$301,596
Budget - Fac Salaries-Lump Sum	0.0000	\$17,337	\$0	\$17,337	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,508	\$0	\$1,508
Budget - Classified Salaries	22.3800	\$1,153,737	\$0	\$1,153,737	20.1100	\$1,050,557	\$0	\$1,050,557
Budget - Other Salary & Wages	0.0000	\$659	\$0	\$659	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$117,677	\$117,677	0.0000	\$0	\$575,361	\$575,361
	26.4000	\$1,582,200	\$117,677	\$1,699,877	25.5654	\$1,683,327	\$575,361	\$2,258,688

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
 Public Service

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SEEC Salary								
10322009								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$97,920	\$0	\$97,920
	0.0000	\$0	\$0	\$0	1.0000	\$97,920	\$0	\$97,920
Total Public Service								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$97,920	\$0	\$97,920
	0.0000	\$0	\$0	\$0	1.0000	\$97,920	\$0	\$97,920

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Organized Activity								
35729000								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$3,339	\$3,339	0.0000	\$0	\$3,500	\$3,500
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	0.0000	\$0	\$4,035	\$4,035	0.0000	\$0	\$4,196	\$4,196
DISD Speech								
35729006								
Budget - Admin Salaries	1.5000	\$106,713	\$0	\$106,713	1.0000	\$74,285	\$0	\$74,285
Budget - Faculty Salaries	0.5000	\$29,724	\$0	\$29,724	0.5000	\$30,616	\$0	\$30,616
Budget - Other Salary & Wages	0.0000	\$31,995	\$0	\$31,995	0.0000	\$40,000	\$0	\$40,000
Budget - Longevity Pay	0.0000	\$260	\$0	\$260	0.0000	\$480	\$0	\$480
Budget - M&O	0.0000	\$0	\$4,173	\$4,173	0.0000	\$0	\$20,350	\$20,350
	2.0000	\$168,692	\$4,173	\$172,865	1.5000	\$145,381	\$20,350	\$165,731
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$1,669	\$0	\$1,669	0.0000	\$20,000	\$0	\$20,000
Budget - M&O	0.0000	\$0	\$46,966	\$46,966	0.0000	\$0	\$382,000	\$382,000
	0.0000	\$1,669	\$46,966	\$48,635	0.0000	\$20,000	\$382,000	\$402,000
Callier - DayCallier - re								
35729013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0000	\$3,000	\$0	\$3,000
Budget - Classified Salaries	46.9000	\$1,577,328	\$0	\$1,577,328	45.9000	\$1,589,801	\$0	\$1,589,801
Budget - Other Salary & Wages	0.0000	\$134,142	\$0	\$134,142	0.0000	\$152,619	\$0	\$152,619
Budget - Longevity Pay	0.0000	\$33,270	\$0	\$33,270	0.0000	\$41,008	\$0	\$41,008
Budget - M&O	0.0000	\$0	\$19,614	\$19,614	0.0000	\$0	\$182,500	\$182,500
	46.9000	\$1,744,740	\$19,614	\$1,764,354	45.9000	\$1,786,428	\$182,500	\$1,968,928
Callier Child Food Service								
35729024								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$54,366	\$0	\$54,366
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$16,000	\$0	\$16,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,880	\$0	\$1,880
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$82,754	\$82,754
	0.0000	\$0	\$0	\$0	2.0000	\$72,246	\$82,754	\$155,000
Callier Adult Lunch Program								
35729025								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$37,296	\$0	\$37,296
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$7,000	\$0	\$7,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$240	\$0	\$240
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$60,464	\$60,464
	0.0000	\$0	\$0	\$0	1.0000	\$44,536	\$60,464	\$105,000

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Organized Activities								
Budget - Admin Salaries	1.5000	\$106,713	\$0	\$106,713	1.0000	\$77,285	\$0	\$77,285
Budget - Faculty Salaries	0.5000	\$29,724	\$0	\$29,724	0.5000	\$30,616	\$0	\$30,616
Budget - Classified Salaries	46.9000	\$1,577,328	\$0	\$1,577,328	48.9000	\$1,681,463	\$0	\$1,681,463
Budget - Other Salary & Wages	0.0000	\$167,806	\$0	\$167,806	0.0000	\$235,619	\$0	\$235,619
Budget - Longevity Pay	0.0000	\$33,530	\$0	\$33,530	0.0000	\$43,608	\$0	\$43,608
Budget - M&O	0.0000	\$0	\$74,092	\$74,092	0.0000	\$0	\$736,568	\$736,568
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	48.9000	\$1,915,101	\$74,788	\$1,989,889	50.4000	\$2,068,591	\$737,264	\$2,805,855

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	1.5000	\$106,713	\$0	\$106,713	1.0000	\$77,285	\$0	\$77,285
Budget - Faculty Salaries	0.5000	\$29,724	\$0	\$29,724	0.5000	\$30,616	\$0	\$30,616
Budget - Classified Salaries	46.9000	\$1,577,328	\$0	\$1,577,328	49.9000	\$1,779,383	\$0	\$1,779,383
Budget - Other Salary & Wages	0.0000	\$167,806	\$0	\$167,806	0.0000	\$235,619	\$0	\$235,619
Budget - Longevity Pay	0.0000	\$33,530	\$0	\$33,530	0.0000	\$43,608	\$0	\$43,608
Budget - M&O	0.0000	\$0	\$74,092	\$74,092	0.0000	\$0	\$736,568	\$736,568
Budget - Travel	0.0000	\$0	\$696	\$696	0.0000	\$0	\$696	\$696
	48.9000	\$1,915,101	\$74,788	\$1,989,889	51.4000	\$2,166,511	\$737,264	\$2,903,775

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36021016								
Budget - Admin Salaries	3.5000	\$235,450	\$0	\$235,450	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$43,961	\$0	\$43,961	1.0000	\$44,840	\$0	\$44,840
	4.5000	\$279,411	\$0	\$279,411	4.0000	\$253,331	\$0	\$253,331
African American Museum								
40021010								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$44,046	\$44,046
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
Total Special Items								
Budget - Admin Salaries	3.5000	\$235,450	\$0	\$235,450	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$43,961	\$0	\$43,961	1.0000	\$44,840	\$0	\$44,840
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$279,411	\$44,046	\$323,457	4.0000	\$253,331	\$44,046	\$297,377

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.5000	\$235,450	\$0	\$235,450	3.0000	\$208,491	\$0	\$208,491
Budget - Classified Salaries	1.0000	\$43,961	\$0	\$43,961	1.0000	\$44,840	\$0	\$44,840
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$279,411	\$44,046	\$323,457	4.0000	\$253,331	\$44,046	\$297,377

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Title IX Initiatives Salary								
10322006								
Budget - Admin Salaries	1.0000	\$96,757	\$0	\$96,757	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$80,000	\$0	\$80,000	1.0000	\$82,500	\$0	\$82,500
	2.0000	\$176,757	\$0	\$176,757	1.0000	\$82,500	\$0	\$82,500
Compliance Salary								
10322007								
Budget - Admin Salaries	1.0000	\$130,000	\$0	\$130,000	2.0000	\$364,400	\$0	\$364,400
Budget - Classified Salaries	4.0000	\$221,006	\$0	\$221,006	1.0000	\$64,727	\$0	\$64,727
	5.0000	\$351,006	\$0	\$351,006	3.0000	\$429,127	\$0	\$429,127
Institutional Equity Salary								
10322008								
Budget - Admin Salaries	1.0000	\$91,035	\$0	\$91,035	1.0000	\$92,856	\$0	\$92,856
Budget - Classified Salaries	1.0000	\$60,934	\$0	\$60,934	1.0000	\$84,150	\$0	\$84,150
	2.0000	\$151,969	\$0	\$151,969	2.0000	\$177,006	\$0	\$177,006
Planning & Analysis								
15021001								
Budget - Admin Salaries	1.0000	\$92,001	\$0	\$92,001	1.0000	\$93,841	\$0	\$93,841
Budget - Research Asst-Salary	0.0000	\$1,204	\$0	\$1,204	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$617,588	\$0	\$617,588	7.0000	\$538,052	\$0	\$538,052
	10.0000	\$710,793	\$0	\$710,793	8.0000	\$631,893	\$0	\$631,893
VP Public Affairs								
16022001								
Budget - Admin Salaries	1.0000	\$220,416	\$0	\$220,416	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$54,715	\$0	\$54,715	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$20,540	\$20,540	0.0000	\$0	\$0	\$0
	2.0000	\$275,131	\$20,540	\$295,671	0.0000	\$0	\$0	\$0
Galerstein Gender Center								
17022002								
Budget - Admin Salaries	2.0000	\$132,565	\$0	\$132,565	2.0000	\$167,684	\$0	\$167,684
Budget - Classified Salaries	1.1393	\$49,788	\$0	\$49,788	1.1400	\$61,499	\$0	\$61,499
Budget - Other Salary & Wages	0.0000	\$40,719	\$0	\$40,719	0.0000	\$0	\$0	\$0
	3.1393	\$223,072	\$0	\$223,072	3.1400	\$229,183	\$0	\$229,183
Commeng Salaries								
17022003								
Budget - Admin Salaries	1.0000	\$51,518	\$0	\$51,518	1.0000	\$52,548	\$0	\$52,548
Budget - Classified Salaries	1.0000	\$34,999	\$0	\$34,999	1.0000	\$35,061	\$0	\$35,061
Budget - Other Salary & Wages	0.0000	\$62	\$0	\$62	0.0000	\$0	\$0	\$0
	2.0000	\$86,579	\$0	\$86,579	2.0000	\$87,609	\$0	\$87,609
VP Diversity Salary								
17022005								
Budget - Admin Salaries	0.0620	\$5,274	\$0	\$5,274	0.0000	\$5,284	\$0	\$5,284
Budget - Other Salary & Wages	0.0000	\$10	\$0	\$10	0.0000	\$0	\$0	\$0
	0.0620	\$5,284	\$0	\$5,284	0.0000	\$5,284	\$0	\$5,284

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2018-2019			2019-2020				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Salary Savings Reserve Fund 1								
43021038								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0000	(\$630,881)	\$0	(\$630,881)
	0.0000	\$0	\$0	\$0	0.0000	(\$630,881)	\$0	(\$630,881)
Salary Savings Reserve Fund 2								
43022028								
Budget - M&O	0.0000	\$0	\$2,299	\$2,299	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$2,299	\$2,299	0.0000	\$0	\$0	\$0
Procurement - State Operating								
44122001								
Budget - Classified Salaries	18.0000	\$762,580	\$0	\$762,580	17.0000	\$781,862	\$0	\$781,862
	18.0000	\$762,580	\$0	\$762,580	17.0000	\$781,862	\$0	\$781,862
OFED Salaries								
50022000								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,000	\$0	\$95,000
Budget - Classified Salaries	9.6625	\$489,684	\$0	\$489,684	3.0000	\$140,291	\$0	\$140,291
Budget - Other Salary & Wages	0.0000	\$13,068	\$0	\$13,068	0.0000	\$0	\$0	\$0
	9.6625	\$502,752	\$0	\$502,752	4.0000	\$235,291	\$0	\$235,291
HR - State Salaries								
55022001								
Budget - Admin Salaries	4.0000	\$521,682	\$0	\$521,682	3.0000	\$460,146	\$0	\$460,146
Budget - Classified Salaries	19.0000	\$1,030,341	\$0	\$1,030,341	18.5000	\$1,186,638	\$0	\$1,186,638
Budget - Other Salary & Wages	0.0000	\$4,922	\$0	\$4,922	0.0000	\$0	\$0	\$0
	23.0000	\$1,556,945	\$0	\$1,556,945	21.5000	\$1,646,784	\$0	\$1,646,784
VPSA State								
60022001								
Budget - Admin Salaries	3.0000	\$363,793	\$0	\$363,793	3.0000	\$375,505	\$0	\$375,505
Budget - Classified Salaries	2.0000	\$114,419	\$0	\$114,419	2.0000	\$117,310	\$0	\$117,310
Budget - M&O	0.0000	\$0	\$50,701	\$50,701	0.0000	\$0	\$0	\$0
	5.0000	\$478,212	\$50,701	\$528,913	5.0000	\$492,815	\$0	\$492,815
Total Institutional Support								
Budget - Admin Salaries	15.0620	\$1,705,041	\$0	\$1,705,041	14.0000	\$1,076,383	\$0	\$1,076,383
Budget - Research Asst-Salary	0.0000	\$1,204	\$0	\$1,204	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	66.8018	\$3,516,054	\$0	\$3,516,054	52.6400	\$3,092,090	\$0	\$3,092,090
Budget - Other Salary & Wages	0.0000	\$58,781	\$0	\$58,781	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$73,540	\$73,540	0.0000	\$0	\$0	\$0
	81.8638	\$5,281,080	\$73,540	\$5,354,620	66.6400	\$4,168,473	\$0	\$4,168,473

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	15.0620	\$1,705,041	\$0	\$1,705,041	14.0000	\$1,076,383	\$0	\$1,076,383
Budget - Research Asst-Salary	0.0000	\$1,204	\$0	\$1,204	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	66.8018	\$3,516,054	\$0	\$3,516,054	52.6400	\$3,092,090	\$0	\$3,092,090
Budget - Other Salary & Wages	0.0000	\$58,781	\$0	\$58,781	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$73,540	\$73,540	0.0000	\$0	\$0	\$0
	81.8638	\$5,281,080	\$73,540	\$5,354,620	66.6400	\$4,168,473	\$0	\$4,168,473

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10322003								
Budget - Admin Salaries	2.0000	\$120,264	\$0	\$120,264	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	0.8181	\$36,687	\$0	\$36,687	1.0000	\$45,441	\$0	\$45,441
	2.8181	\$156,951	\$0	\$156,951	3.0000	\$174,187	\$0	\$174,187
Career Center Intern Program								
61022001								
Budget - Admin Salaries	1.0000	\$71,767	\$0	\$71,767	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$40,940	\$0	\$40,940	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$0	\$0	\$0
	2.0000	\$117,949	\$0	\$117,949	0.0000	\$0	\$0	\$0
Student Accessibility								
61022003								
Budget - Admin Salaries	1.0000	\$63,672	\$0	\$63,672	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$132,737	\$0	\$132,737	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$10,600	\$0	\$10,600	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$0	\$0
	4.0000	\$207,009	\$265,002	\$472,011	0.0000	\$0	\$0	\$0
Total Student Services								
Budget - Admin Salaries	4.0000	\$255,703	\$0	\$255,703	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	4.8181	\$210,364	\$0	\$210,364	1.0000	\$45,441	\$0	\$45,441
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$0	\$0
	8.8181	\$481,909	\$265,002	\$746,911	3.0000	\$174,187	\$0	\$174,187

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	4.0000	\$255,703	\$0	\$255,703	2.0000	\$128,746	\$0	\$128,746
Budget - Classified Salaries	4.8181	\$210,364	\$0	\$210,364	1.0000	\$45,441	\$0	\$45,441
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$0	\$0
	8.8181	\$481,909	\$265,002	\$746,911	3.0000	\$174,187	\$0	\$174,187

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Benefits Pool Fnd 7999-Callier 35729023								
Budget - Benefits	0.0000	\$0	\$1,515,963	\$1,515,963	0.0000	\$0	\$1,537,867	\$1,537,867
	0.0000	\$0	\$1,515,963	\$1,515,963	0.0000	\$0	\$1,537,867	\$1,537,867
Benefits Pool Fund 0001 43021039								
Budget - Benefits	0.0000	\$0	\$20,705,513	\$20,705,513	0.0000	\$0	\$23,746,028	\$23,746,028
Budget - Unallocated	0.0000	\$0	\$1,113,672	\$1,113,672	0.0000	\$0	\$1,506,704	\$1,506,704
	0.0000	\$0	\$21,819,185	\$21,819,185	0.0000	\$0	\$25,252,732	\$25,252,732
Longevity Pay 43022016								
Budget - Longevity Pay	0.0000	\$648,955	\$0	\$648,955	0.0000	\$673,533	\$0	\$673,533
	0.0000	\$648,955	\$0	\$648,955	0.0000	\$673,533	\$0	\$673,533
Benefits Pool Fund 0238 43022029								
Budget - Benefits	0.0000	\$0	\$11,971,611	\$11,971,611	0.0000	\$0	\$12,746,909	\$12,746,909
Budget - Unallocated	0.0000	\$0	\$742,742	\$742,742	0.0000	\$0	\$620,971	\$620,971
	0.0000	\$0	\$12,714,353	\$12,714,353	0.0000	\$0	\$13,367,880	\$13,367,880
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$648,955	\$0	\$648,955	0.0000	\$673,533	\$0	\$673,533
Budget - Benefits	0.0000	\$0	\$34,193,087	\$34,193,087	0.0000	\$0	\$38,030,804	\$38,030,804
Budget - Unallocated	0.0000	\$0	\$1,856,414	\$1,856,414	0.0000	\$0	\$2,127,675	\$2,127,675
	0.0000	\$648,955	\$36,049,501	\$36,698,456	0.0000	\$673,533	\$40,158,479	\$40,832,012

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	\$648,955	\$0	\$648,955	0.0000	\$673,533	\$0	\$673,533
Budget - Benefits	0.0000	\$0	\$34,193,087	\$34,193,087	0.0000	\$0	\$38,030,804	\$38,030,804
Budget - Unallocated	0.0000	\$0	\$1,856,414	\$1,856,414	0.0000	\$0	\$2,127,675	\$2,127,675
	0.0000	\$648,955	\$36,049,501	\$36,698,456	0.0000	\$673,533	\$40,158,479	\$40,832,012

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EH&S - State Salaries 1								
51021000								
Budget - Admin Salaries	3.0000	\$290,860	\$0	\$290,860	3.0000	\$296,677	\$0	\$296,677
Budget - Classified Salaries	5.0000	\$262,843	\$0	\$262,843	5.9470	\$300,938	\$0	\$300,938
Budget - Other Salary & Wages	0.0000	\$32,882	\$0	\$32,882	0.0000	\$0	\$0	\$0
	8.0000	\$586,585	\$0	\$586,585	8.9470	\$597,615	\$0	\$597,615
EH&S - State Salaries 2								
51022000								
Budget - Classified Salaries	3.0000	\$127,264	\$0	\$127,264	2.0530	\$128,109	\$0	\$128,109
Budget - Other Salary & Wages	0.0000	\$1	\$0	\$1	0.0000	\$0	\$0	\$0
	3.0000	\$127,265	\$0	\$127,265	2.0530	\$128,109	\$0	\$128,109
FM Support Svcs								
52021001								
Budget - Admin Salaries	1.3600	\$193,525	\$0	\$193,525	1.5100	\$210,475	\$0	\$210,475
Budget - Classified Salaries	8.1500	\$338,258	\$0	\$338,258	9.1000	\$447,546	\$0	\$447,546
Budget - Other Salary & Wages	0.0000	\$24,514	\$0	\$24,514	0.0000	\$0	\$0	\$0
	9.5100	\$556,297	\$0	\$556,297	10.6100	\$658,021	\$0	\$658,021
FM Engineering								
52021002								
Budget - Admin Salaries	0.5200	\$91,081	\$0	\$91,081	0.4200	\$75,500	\$0	\$75,500
Budget - Classified Salaries	4.6100	\$319,225	\$0	\$319,225	4.7500	\$335,431	\$0	\$335,431
Budget - Other Salary & Wages	0.0000	\$11,546	\$0	\$11,546	0.0000	\$0	\$0	\$0
	5.1300	\$421,852	\$0	\$421,852	5.1700	\$410,931	\$0	\$410,931
University Police								
56021003								
Budget - Admin Salaries	1.0000	\$146,132	\$0	\$146,132	1.0000	\$150,000	\$0	\$150,000
Budget - Classified Salaries	45.0000	\$2,194,031	\$0	\$2,194,031	45.0000	\$2,230,783	\$0	\$2,230,783
Budget - Other Salary & Wages	0.0000	\$145,679	\$0	\$145,679	0.0000	\$88,909	\$0	\$88,909
	46.0000	\$2,485,842	\$0	\$2,485,842	46.0000	\$2,469,692	\$0	\$2,469,692
Police - CA South CB								
56021004								
Budget - Classified Salaries	6.0000	\$181,226	\$0	\$181,226	8.0000	\$247,072	\$0	\$247,072
Budget - Other Salary & Wages	0.0000	\$10,187	\$0	\$10,187	0.0000	\$10,187	\$0	\$10,187
	6.0000	\$191,413	\$0	\$191,413	8.0000	\$257,259	\$0	\$257,259
Police - Salaries								
56022001								
Budget - Classified Salaries	10.0000	\$515,424	\$0	\$515,424	10.0000	\$531,955	\$0	\$531,955
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$15,534	\$0	\$15,534
	10.0000	\$515,424	\$0	\$515,424	10.0000	\$547,489	\$0	\$547,489

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Logistics & Dist Serv Salaries								
57022001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0900	\$8,128	\$0	\$8,128
Budget - Classified Salaries	14.0000	\$500,436	\$0	\$500,436	13.2000	\$476,306	\$0	\$476,306
Budget - Other Salary & Wages	0.0000	\$13,255	\$0	\$13,255	0.0000	\$0	\$0	\$0
	14.0000	\$513,691	\$0	\$513,691	13.2900	\$484,434	\$0	\$484,434
Total Plant Support Services								
Budget - Admin Salaries	5.8800	\$721,598	\$0	\$721,598	6.0200	\$740,780	\$0	\$740,780
Budget - Classified Salaries	95.7600	\$4,438,707	\$0	\$4,438,707	98.0500	\$4,698,140	\$0	\$4,698,140
Budget - Other Salary & Wages	0.0000	\$238,064	\$0	\$238,064	0.0000	\$114,630	\$0	\$114,630
	101.6400	\$5,398,369	\$0	\$5,398,369	104.0700	\$5,553,550	\$0	\$5,553,550

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52021003								
Budget - Admin Salaries	1.3000	\$132,305	\$0	\$132,305	1.5000	\$172,531	\$0	\$172,531
Budget - Classified Salaries	20.3500	\$828,631	\$0	\$828,631	21.5000	\$920,672	\$0	\$920,672
Budget - Other Salary & Wages	0.0000	\$77,304	\$0	\$77,304	0.0000	\$0	\$0	\$0
	21.6500	\$1,038,240	\$0	\$1,038,240	23.0000	\$1,093,203	\$0	\$1,093,203
FM Bldg Maintenance - CA								
52021004								
Budget - Classified Salaries	4.4000	\$192,741	\$0	\$192,741	4.2500	\$195,578	\$0	\$195,578
Budget - Other Salary & Wages	0.0000	\$11,699	\$0	\$11,699	0.0000	\$0	\$0	\$0
	4.4000	\$204,440	\$0	\$204,440	4.2500	\$195,578	\$0	\$195,578
FM Key Access								
52021005								
Budget - Admin Salaries	0.1000	\$8,679	\$0	\$8,679	0.1000	\$9,112	\$0	\$9,112
Budget - Classified Salaries	3.1500	\$109,623	\$0	\$109,623	3.1500	\$123,664	\$0	\$123,664
Budget - Other Salary & Wages	0.0000	\$15,596	\$0	\$15,596	0.0000	\$0	\$0	\$0
	3.2500	\$133,898	\$0	\$133,898	3.2500	\$132,776	\$0	\$132,776
FM Bldg Maintenance - CBH								
52021006								
Budget - Classified Salaries	2.2000	\$99,334	\$0	\$99,334	2.1000	\$98,848	\$0	\$98,848
Budget - Other Salary & Wages	0.0000	\$7,011	\$0	\$7,011	0.0000	\$0	\$0	\$0
	2.2000	\$106,345	\$0	\$106,345	2.1000	\$98,848	\$0	\$98,848
Total Building Maintenance								
Budget - Admin Salaries	1.4000	\$140,984	\$0	\$140,984	1.6000	\$181,643	\$0	\$181,643
Budget - Classified Salaries	30.1000	\$1,230,329	\$0	\$1,230,329	31.0000	\$1,338,762	\$0	\$1,338,762
Budget - Other Salary & Wages	0.0000	\$111,610	\$0	\$111,610	0.0000	\$0	\$0	\$0
	31.5000	\$1,482,923	\$0	\$1,482,923	32.6000	\$1,520,405	\$0	\$1,520,405

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52021007								
Budget - Admin Salaries	0.2500	\$21,696	\$0	\$21,696	0.2500	\$22,781	\$0	\$22,781
Budget - Classified Salaries	14.0000	\$396,754	\$0	\$396,754	14.0000	\$436,051	\$0	\$436,051
Budget - Other Salary & Wages	0.0000	\$24,584	\$0	\$24,584	0.0000	\$0	\$0	\$0
	14.2500	\$443,034	\$0	\$443,034	14.2500	\$458,832	\$0	\$458,832
Total Custodial Services								
Budget - Admin Salaries	0.2500	\$21,696	\$0	\$21,696	0.2500	\$22,781	\$0	\$22,781
Budget - Classified Salaries	14.0000	\$396,754	\$0	\$396,754	14.0000	\$436,051	\$0	\$436,051
Budget - Other Salary & Wages	0.0000	\$24,584	\$0	\$24,584	0.0000	\$0	\$0	\$0
	14.2500	\$443,034	\$0	\$443,034	14.2500	\$458,832	\$0	\$458,832

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52021010								
Budget - Admin Salaries	0.3000	\$26,035	\$0	\$26,035	0.3000	\$27,337	\$0	\$27,337
Budget - Fac Salaries-Lump Sum	0.0000	\$7,262	\$0	\$7,262	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	23.0000	\$704,594	\$0	\$704,594	22.5000	\$752,807	\$0	\$752,807
Budget - Other Salary & Wages	0.0000	\$73,241	\$0	\$73,241	0.0000	\$0	\$0	\$0
	23.3000	\$811,132	\$0	\$811,132	22.8000	\$780,144	\$0	\$780,144
FM Garage								
52021012								
Budget - Admin Salaries	0.1000	\$8,679	\$0	\$8,679	0.1000	\$9,112	\$0	\$9,112
Budget - Classified Salaries	0.6000	\$22,501	\$0	\$22,501	1.2500	\$50,968	\$0	\$50,968
Budget - Other Salary & Wages	0.0000	\$17,125	\$0	\$17,125	0.0000	\$0	\$0	\$0
	0.7000	\$48,305	\$0	\$48,305	1.3500	\$60,080	\$0	\$60,080
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$34,714	\$0	\$34,714	0.4000	\$36,449	\$0	\$36,449
Budget - Fac Salaries-Lump Sum	0.0000	\$7,262	\$0	\$7,262	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	23.6000	\$727,095	\$0	\$727,095	23.7500	\$803,775	\$0	\$803,775
Budget - Other Salary & Wages	0.0000	\$90,366	\$0	\$90,366	0.0000	\$0	\$0	\$0
	24.0000	\$859,437	\$0	\$859,437	24.1500	\$840,224	\$0	\$840,224

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Budget - Admin Salaries	0.9200	\$125,731	\$0	\$125,731	0.9200	\$130,469	\$0	\$130,469
Budget - Fac Salaries-Lump Sum	0.0000	\$9,600	\$0	\$9,600	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	14.1000	\$729,746	\$0	\$729,746	14.0000	\$771,501	\$0	\$771,501
Budget - Other Salary & Wages	0.0000	\$36,265	\$0	\$36,265	0.0000	\$0	\$0	\$0
	15.0200	\$901,342	\$0	\$901,342	14.9200	\$901,970	\$0	\$901,970
Total Utilities								
Budget - Admin Salaries	0.9200	\$125,731	\$0	\$125,731	0.9200	\$130,469	\$0	\$130,469
Budget - Fac Salaries-Lump Sum	0.0000	\$9,600	\$0	\$9,600	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	14.1000	\$729,746	\$0	\$729,746	14.0000	\$771,501	\$0	\$771,501
Budget - Other Salary & Wages	0.0000	\$36,265	\$0	\$36,265	0.0000	\$0	\$0	\$0
	15.0200	\$901,342	\$0	\$901,342	14.9200	\$901,970	\$0	\$901,970

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	8.8500	\$1,044,723	\$0	\$1,044,723	9.1900	\$1,112,122	\$0	\$1,112,122
Budget - Fac Salaries-Lump Sum	0.0000	\$16,862	\$0	\$16,862	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	177.5600	\$7,522,631	\$0	\$7,522,631	180.8000	\$8,048,229	\$0	\$8,048,229
Budget - Other Salary & Wages	0.0000	\$500,889	\$0	\$500,889	0.0000	\$114,630	\$0	\$114,630
	186.4100	\$9,085,105	\$0	\$9,085,105	189.9900	\$9,274,981	\$0	\$9,274,981

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT
Special Items - Operation & Maintenance of Plant

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - M&O	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,661,926	\$13,661,926
	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$13,661,926	\$13,661,926
Total Special Items - Operation & Maintenance of Plant								
Budget - M&O	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,661,926	\$13,661,926
	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$13,661,926	\$13,661,926

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
Budget - M&O	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,661,926	\$13,661,926
	0.0000	\$0	\$14,316,573	\$14,316,573	0.0000	\$0	\$13,661,926	\$13,661,926

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Other Expenses	0.0000	\$0	\$9,500,000	\$9,500,000	0.0000	\$0	\$12,082,032	\$12,082,032
	0.0000	\$0	\$9,500,000	\$9,500,000	0.0000	\$0	\$12,082,032	\$12,082,032
Scholar - 5th Year								
18021008								
Budget - Other Expenses	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
18-19 Top 10% Scholarship								
18021010								
Budget - Other Expenses	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
Educational Aide Exemption								
18021012								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,904	\$11,904
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,904	\$11,904
E&G Budget Reporting								
43022034								
Budget - Other Expenses	0.0000	\$0	\$0	\$0	0.0000	\$0	\$763,816	\$763,816
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$763,816	\$763,816
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$100,000	\$0	\$100,000
	0.0000	\$100,000	\$0	\$100,000	0.0000	\$100,000	\$0	\$100,000
Total Scholarships & Fellowships								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$100,000	\$0	\$100,000
Budget - Other Expenses	0.0000	\$0	\$9,545,948	\$9,545,948	0.0000	\$0	\$12,883,700	\$12,883,700
	0.0000	\$100,000	\$9,545,948	\$9,645,948	0.0000	\$100,000	\$12,883,700	\$12,983,700

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Other Salary & Wages	0.0000	\$100,000	\$0	\$100,000	0.0000	\$100,000	\$0	\$100,000
Budget - Other Expenses	0.0000	\$0	\$9,545,948	\$9,545,948	0.0000	\$0	\$12,883,700	\$12,883,700
	0.0000	\$100,000	\$9,545,948	\$9,645,948	0.0000	\$100,000	\$12,883,700	\$12,983,700

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2018-2019			2019-2020				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	153.4312	\$15,132,551	\$0	\$15,132,551	153.6025	\$15,145,514	\$0	\$15,145,514
Budget - Faculty Salaries	684.1292	\$76,488,919	\$0	\$76,488,919	758.0541	\$85,712,511	\$0	\$85,712,511
Budget - Fac Salaries-Lump Sum	0.0000	\$1,363,749	\$0	\$1,363,749	0.0000	\$2,098,488	\$0	\$2,098,488
Budget - Lecturers	0.0000	\$1,273,447	\$0	\$1,273,447	0.0000	\$0	\$0	\$0
Budget - Teaching Asst-Salary	0.0000	\$1,057,745	\$0	\$1,057,745	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$47,980	\$0	\$47,980	0.0000	\$77,214	\$0	\$77,214
Budget - Classified Salaries	666.2399	\$31,206,993	\$0	\$31,206,993	686.1225	\$33,281,647	\$0	\$33,281,647
Budget - Other Salary & Wages	0.0000	\$954,530	\$0	\$954,530	0.0000	\$502,768	\$0	\$502,768
Budget - Longevity Pay	0.0000	\$715,705	\$0	\$715,705	0.0000	\$750,184	\$0	\$750,184
Budget - Benefits	0.0000	\$0	\$34,266,048	\$34,266,048	0.0000	\$0	\$38,118,157	\$38,118,157
Budget - M&O	0.0000	\$0	\$17,584,935	\$17,584,935	0.0000	\$0	\$3,862,992	\$3,862,992
Budget - Travel	0.0000	\$0	\$1,529	\$1,529	0.0000	\$0	\$33,740	\$33,740
Budget - Other Expenses	0.0000	\$0	\$16,045,948	\$16,045,948	0.0000	\$0	\$21,123,700	\$21,123,700
Budget - Unallocated	0.0000	\$0	\$1,856,414	\$1,856,414	0.0000	\$0	\$15,789,601	\$15,789,601
	<u>1,503.8003</u>	<u>\$128,241,619</u>	<u>\$69,754,874</u>	<u>\$197,996,493</u>	<u>1,597.7791</u>	<u>\$137,568,326</u>	<u>\$78,928,190</u>	<u>\$216,496,516</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DGAC Revenue - Internal	11039011	\$262,572	\$308,015	\$0	\$0	(\$45,443)	\$45,443	\$0
OIT - Texas Schools Project	12039012	\$9,290	\$9,287	\$0	\$0	\$3	\$0	\$3
Clean Room Service	14039006	\$25,058	\$27,388	\$0	(\$29,670)	(\$32,000)	\$32,000	\$0
Adv Elec Character Lab	14039020	\$13,404	\$13,404	\$0	\$0	\$0	\$0	\$0
Imaging & Histology Core SC	14039022	\$0	\$33,250	\$0	\$0	(\$33,250)	\$33,250	\$0
SC Capital Reserve Clean Room	14039023	\$0	\$29,670	\$0	\$29,670	\$0	\$0	\$0
Genome Center Service Center	14039025	\$143,343	\$150,000	\$0	\$0	(\$6,657)	\$6,657	\$0
FACS Core Service Center	14039026	\$0	\$1,900	\$0	\$0	(\$1,900)	\$1,900	\$0
MoPAC Service Center	14039029	\$37,632	\$50,000	\$0	\$0	(\$12,368)	\$12,368	\$0
Vivarium Service Center	14039031	\$695,874	\$792,497	\$0	(\$152,886)	(\$249,509)	\$249,509	\$0
SC Capital Reserve Vivarium	14039032	\$0	\$152,886	\$0	\$152,886	\$0	\$0	\$0
Media Services Revenue Acct	21039043	\$45,128	\$45,128	\$0	\$0	\$0	\$0	\$0
Chemical Storeroom	32239004	\$117,601	\$220,800	\$0	\$0	(\$103,199)	\$103,199	\$0
Liquid Nitrogen Service Center	32239011	\$55,073	\$55,073	\$0	\$0	\$0	\$0	\$0
Callier Copy Service	35739002	\$19,945	\$20,390	\$0	\$0	(\$445)	\$445	\$0
ECS Machine Shop Service CC	37039015	\$70,306	\$72,777	\$0	(\$14,316)	(\$16,787)	\$16,787	\$0
SC Capital Reserve MachineShop	37039020	\$0	\$14,316	\$0	\$14,316	\$0	\$0	\$0
EM Facility	37139002	\$202,373	\$184,347	\$0	(\$90,568)	(\$72,542)	\$72,542	\$0
SC Surface & Material Facility	37139012	\$0	\$2,700	\$0	(\$22,286)	(\$24,986)	\$24,986	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$90,568	\$0	\$90,568	\$0	\$0	\$0
SC Capital Reserve Surf & Mate	37139018	\$0	\$22,286	\$0	\$22,286	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$1,417,366	\$1,261,527	\$0	\$0	\$155,839	\$0	\$155,839
FM Purchase Service Center	52039004	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$177,609	\$137,235	\$0	\$0	\$40,374	\$0	\$40,374
FM Maintenance Svc Center	52039008	\$1,411,481	\$1,399,825	\$0	(\$11,656)	\$0	\$0	\$0
FM Parts Inventory	52039009	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$11,656	\$0	\$11,656	\$0	\$0	\$0
University Events	56039000	\$0	\$29,358	\$0	\$0	(\$29,358)	\$29,358	\$0
University Shipping/Receiving	57139002	\$12,903	\$9,300	\$0	\$0	\$3,603	\$0	\$3,603
Print Copy Internal	57339002	\$1,772,000	\$1,217,937	\$0	(\$593)	\$553,470	\$0	\$553,470
SC Capital Reserve Print/Copy	57339005	\$0	\$593	\$0	\$593	\$0	\$0	\$0
Total SERVICE DEPTS. REVOLVING		\$7,538,958	\$7,414,113	\$0	\$0	\$124,845	\$628,444	\$753,289

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$153,007	\$0	\$153,007	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$471,595	\$0	\$471,595	\$0	\$0	\$0
President - Other	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$0
New Faculty Initiative	10030014	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
McDermott Schol - Designated	10330007	\$0	\$55,616	\$0	\$55,616	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$194,342	\$0	\$194,342	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$122,685	\$0	\$122,685	\$0	\$0	\$0
Support of Regents Prof	10330011	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Shoah Education and Outreach	10330012	\$0	\$62,453	\$0	\$62,453	\$0	\$0	\$0
AES - FY18 Stipend	10330013	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0
AES - FY17 Stipend	10330014	\$0	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0
AES - FY16 Stipend	10330015	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
AES - FY15 Stipend	10330016	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$2,011,443	\$0	\$2,011,443	\$0	\$0	\$0
Compliance Operations	10330021	\$0	\$152,296	\$0	\$152,296	\$0	\$0	\$0
Compliance Salary - Designated	10330025	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
VP COS Operating	10330028	\$0	\$1,479,246	\$0	\$1,479,246	\$0	\$0	\$0
University Attorney	10330029	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RsSch Enh - Marjorie Zielke	10337002	\$0	\$132,385	\$0	\$0	(\$132,385)	\$132,385	\$0
VP for Developmnt - Designated	11030001	\$0	\$608,470	\$0	\$608,470	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$302,417	\$0	\$302,417	\$0	\$0	\$0
Student AMBassadors	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Commencement Expense	11030005	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
DGAC Operations - Designated	11030006	\$0	\$163,000	\$0	\$163,000	\$0	\$0	\$0
VP For Development	11030007	\$0	\$3,721,234	\$0	\$3,721,234	\$0	\$0	\$0
Funding Development	11035004	\$2,230,000	\$2,200,000	\$0	(\$30,000)	\$0	\$0	\$0
Campus Enh - Alcorn	11039007	\$977	\$977	\$0	\$0	\$0	\$0	\$0
Davidson-Gundy Alumni Quasi	11039009	\$5,467	\$5,467	\$0	\$0	\$0	\$0	\$0
DGAC Revenue - External	11039010	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,300,627	\$0	\$1,300,627	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$10,762,657	\$0	\$10,762,657	\$0	\$0	\$0
OIT Student Business Services	12031036	\$0	\$1,134,338	\$0	\$1,134,338	\$0	\$0	\$0
OIT - Systems and Operations	12031037	\$0	\$4,534,508	\$0	\$4,534,508	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031038	\$0	\$871,401	\$0	\$871,401	\$0	\$0	\$0
Learn	12039006	\$633,982	\$655,582	\$0	\$0	(\$21,600)	\$21,600	\$0
Internal Audit	13030002	\$0	\$73,330	\$0	\$73,330	\$0	\$0	\$0
Internal Audit Salaries	13030003	\$0	\$806,150	\$0	\$806,150	\$0	\$0	\$0
Vivar Op 2	14030001	\$0	\$223,022	\$0	\$223,022	\$0	\$0	\$0
Other Admin Support Salaries	14030017	\$0	\$209,588	\$0	\$209,588	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$901,534	\$0	\$901,534	\$0	\$0	\$0
Sponsored Project/OPM Salaries	14030019	\$0	\$1,319,425	\$0	\$1,319,425	\$0	\$0	\$0
Venture Development Ctr Salary	14030020	\$0	\$150,858	\$0	\$150,858	\$0	\$0	\$0
RsSch Enh - VPR	14037002	\$0	\$814,377	\$0	\$814,377	\$0	\$0	\$0
ICR - Clean Room	14037005	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
ICR - Nanocharacter	14037006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
ICR - NSERL Building	14037009	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
OTC Expenses	14037011	\$0	\$210,835	\$0	\$210,835	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Lab Safety - Operating	14037026	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Research Support	14037029	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Research Travel & Memberships	14037030	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Lab Animal Res Ctr Salaries	14037032	\$0	\$715,351	\$0	\$715,351	\$0	\$0	\$0
Research Core Facilities Salar	14037033	\$0	\$711,889	\$0	\$711,889	\$0	\$0	\$0
Clean Room Doe	14039004	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
VDC - Operating	14039012	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0
Licensing Revenue	14039013	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Startup - Rypma	14530001	\$0	\$6,000	\$0	\$0	(\$6,000)	\$6,000	\$0
TRIP - Brainhealth Research	14538005	\$0	\$129,804	\$0	\$0	(\$129,804)	\$129,804	\$0
TRIP - Computational Neuroscie	14538017	\$0	\$217,401	\$0	\$0	(\$217,401)	\$217,401	\$0
Lecture Series	14539002	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
TAG - Think Ahead Group	14539003	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Brain Performance Forum	14539005	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0
CBH Miscellaneous Sales	14539006	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
Chair - The Meadow Foundation	14539008	\$25,048	\$36,478	\$0	\$0	(\$11,430)	\$11,430	\$0
Corporate Services	14539010	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$1,044,131	\$0	\$0	\$80,869	\$0	\$80,869
Chair - Bert Moore	14539014	\$24,661	\$10,000	\$0	\$0	\$14,661	\$0	\$14,661
Adult SMART Services	14539015	\$475,000	\$458,442	\$0	\$0	\$16,558	\$0	\$16,558
Youth Social Cognition Service	14539016	\$185,000	\$175,132	\$0	\$0	\$9,868	\$0	\$9,868
BPI Brain Physiscals	14539017	\$150,000	\$159,350	\$0	\$0	(\$9,350)	\$9,350	\$0
Fellow - Dianne Cash Graduate	14539018	\$2,545	\$0	\$0	\$0	\$2,545	\$0	\$2,545
Teen Services	14539019	\$30,000	\$17,522	\$0	\$0	\$12,478	\$0	\$12,478
Adult Social Cognition Service	14539020	\$82,000	\$97,391	\$0	\$0	(\$15,391)	\$15,391	\$0
BPI Sales Pool	14539024	\$155,165	\$155,165	\$0	\$0	\$0	\$0	\$0
SPA - Designated	15030001	\$0	\$492,315	\$0	\$492,315	\$0	\$0	\$0
OSPA RS	15032001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
VP Public Affairs Operating	16030001	\$0	\$337,561	\$0	\$337,561	\$0	\$0	\$0
VP Diversity Comm Engagement	17030002	\$0	\$43,551	\$0	\$43,551	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$188,854	\$0	\$188,854	\$0	\$0	\$0
Galerstein Gender Center	17030008	\$0	\$31,187	\$0	\$31,187	\$0	\$0	\$0
Scholar - UTD Diversity	17030009	\$0	\$374,000	\$0	\$374,000	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$371,639	\$0	\$371,639	\$0	\$0	\$0
Community Engagement Salary	17030013	\$0	\$50,193	\$0	\$50,193	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$4,116	\$0	\$4,116	\$0	\$0	\$0
Galerstein Gender Center Fund	17039007	\$2,307	\$2,307	\$0	\$0	\$0	\$0	\$0
Multicultural Center Licensing	17039011	\$200	\$200	\$0	\$0	\$0	\$0	\$0
Fin Aid - UTD Promise	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$18,293,969	\$0	\$18,293,969	\$0	\$0	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,499,594	\$0	\$3,499,594	\$0	\$0	\$0
18-19 Texas B-On-Time Loan	18030025	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
19-20 Texas B-On-Time Loan	18030026	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$644,097	\$0	\$644,097	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$3,260,917	\$0	\$3,260,917	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$732,200	\$0	\$732,200	\$0	\$0	\$0
FA Salaries - Operating	18031013	\$0	\$1,940,851	\$0	\$1,940,851	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
R&R Salaries - Operating	18031014	\$0	\$1,575,509	\$0	\$1,575,509	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$178,425	\$0	\$178,425	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$57,725	\$0	\$57,725	\$0	\$0	\$0
Application Fee	18032002	\$1,849,624	\$0	\$0	(\$1,122,730)	\$726,894	\$0	\$726,894
A&E App Fee M&O - Operating	18032013	\$0	\$215,925	\$0	\$215,925	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$49,146	\$0	\$49,146	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$677,080	\$0	\$677,080	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$353,897	\$0	\$353,897	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$703,534	\$0	\$703,534	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$129,094	\$0	\$129,094	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$5,326	\$0	\$5,326	\$0	\$0	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$6,014	\$0	\$6,014	\$0	\$0	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$38,240	\$0	\$38,240	\$0	\$0	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$639,335	\$0	\$639,335	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,263,852	\$0	\$3,263,852	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,332,617	\$0	\$1,332,617	\$0	\$0	\$0
Financial Aid Administration	18039006	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0
Scholar - Mathew Sisters	18039007	\$1,331	\$1,331	\$0	\$0	\$0	\$0	\$0
Scholar - First Graduates Fund	18039008	\$1,331	\$1,331	\$0	\$0	\$0	\$0	\$0
Rec & Reg Electronic Diploma	18039009	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$79,678	\$0	\$79,678	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
University MAG Campaign	19030003	\$0	\$264,000	\$0	\$264,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Designated - Salaries	19030005	\$0	\$53,000	\$0	\$53,000	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
Web Services - Designated	19030008	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$3,004,635	\$0	\$3,004,635	\$0	\$0	\$0
Issues in Science Technology	19039005	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
Academic Program Review	21030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Provost - SACS	21030004	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Provost Office M&O	21030016	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$72,978	\$0	\$0	(\$72,978)	\$72,978	\$0
Academic Affairs Reserve	21030041	\$0	\$971,917	\$0	\$971,917	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$69,803	\$0	\$69,803	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$1,515,898	\$0	\$1,515,898	\$0	\$0	\$0
Provost Diversity Initiatives	21030073	\$0	\$53,084	\$0	\$53,084	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$525,409	\$0	\$525,409	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$27,631	\$0	\$27,631	\$0	\$0	\$0
Learning Tech Operations	21030089	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
QEP - Orbit	21030091	\$0	\$155,700	\$0	\$155,700	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Media Services	21031028	\$0	\$1,693,759	\$0	\$1,693,759	\$0	\$0	\$0
ExEd Fee - MS JAL	21034001	\$40,000	\$105,615	\$0	\$0	(\$65,615)	\$65,615	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #1	21039032	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #2	21039033	\$14,195	\$14,195	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,147	\$14,147	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21039036	\$9,389	\$9,389	\$0	\$0	\$0	\$0	\$0
Eugene McDermott Prof #11	21039042	\$11,150	\$11,150	\$0	\$0	\$0	\$0	\$0
Archer Prog Washington DC	21039045	\$625,000	\$625,000	\$0	\$0	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$377,367	\$0	\$377,367	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$745,373	\$0	\$745,373	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$447,886	\$0	\$447,886	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$204,461	\$0	\$204,461	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$1,218,255	\$0	\$1,218,255	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$249,990	\$0	\$249,990	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UG Success Scholars Program	21231023	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Cultural Scholars Program	21231024	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
MCAT Review	21239007	\$11,500	\$9,000	\$0	\$0	\$2,500	\$0	\$2,500
ALEKS	21239008	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Learning Resources	21239009	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Champagne Undergraduate Rsch	21239016	\$5,035	\$5,035	\$0	\$0	\$0	\$0	\$0
Graduation Help Desk	21239018	\$63,565	\$81,177	\$0	\$0	(\$17,612)	\$17,612	\$0
Eodiah - Designated	21330001	\$0	\$642,593	\$0	\$642,593	\$0	\$0	\$0
Translation Center	21330004	\$0	\$145,099	\$0	\$145,099	\$0	\$0	\$0
Cuslai	21330008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Crow MAA - Operating	21330014	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$503,474	\$500,618	\$0	\$0	\$2,856	\$0	\$2,856
Library Acquisition - Central	21531002	\$0	\$4,934,675	\$0	\$4,934,675	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$2,973,814	\$0	\$2,973,814	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$317,599	\$0	\$317,599	\$0	\$0	\$0
Library Fine Lost Book	21532001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
GFT - McDermott Friends	21535001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Special Collection - Operating	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
DT-Graduate Studies Operating	21630005	\$0	\$206,076	\$0	\$206,076	\$0	\$0	\$0
Dean GR Adv Fee - Grad Studies	21631003	\$0	\$245,400	\$0	\$245,400	\$0	\$0	\$0
CVL Outreach - Designated	21830003	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Rsch Enh - Park D	21836001	\$0	\$33,839	\$0	\$0	(\$33,839)	\$33,839	\$0
Rsch Enh - Rugg M	21836003	\$0	\$99,793	\$0	\$0	(\$99,793)	\$99,793	\$0
D Chair - ELL New - BBS	21839006	\$58,707	\$58,707	\$0	\$0	\$0	\$0	\$0
Ackerman Operations- Designate	21930005	\$0	\$15,049	\$0	\$15,049	\$0	\$0	\$0
Archer Housing	22030001	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Honors Operations - Designated	22030006	\$0	\$994,382	\$0	\$994,382	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$167,222	\$0	\$167,222	\$0	\$0	\$0
National Merit FY15 Stipend	22030012	\$0	\$64,500	\$0	\$64,500	\$0	\$0	\$0
National Merit FY16 Stipend	22030013	\$0	\$983,800	\$0	\$983,800	\$0	\$0	\$0
National Merit FY17 Stipend	22030014	\$0	\$1,541,900	\$0	\$1,541,900	\$0	\$0	\$0
National Merit FY18 Stipend	22030016	\$0	\$2,069,150	\$0	\$2,069,150	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$1,202,045	\$0	\$1,202,045	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$191,953	\$0	\$191,953	\$0	\$0	\$0
Dean of Honors College	22039003	\$5,304	\$5,304	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$198,725	\$0	\$198,725	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$87,130	\$0	\$87,130	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$75,000	\$0	\$0	\$225,000	\$0	\$225,000
Theater and Dance	31030003	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$248,000	\$0	\$248,000	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,065,000	\$0	\$1,065,000	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$151,000	\$0	\$151,000	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,310,041	\$0	\$1,310,041	\$0	\$0	\$0
AH Visual Arts	31030712	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$217,538	\$0	\$217,538	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$89,386	\$0	\$89,386	\$0	\$0	\$0
CV4 Sales Revenue	31039004	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0
Raw Grad Student Symposium	31039007	\$1,200	\$1,100	\$0	\$0	\$100	\$0	\$100
CI - Community Class	31039806	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
A & P Curricular Account	31230005	\$0	\$63,000	\$0	\$63,000	\$0	\$0	\$0
A & P Season Budget	31230006	\$0	\$74,000	\$0	\$74,000	\$0	\$0	\$0
Arts and Perform Use Fee	31239003	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
RsSch Supp R Draper Fund	32039001	\$477	\$477	\$0	\$0	\$0	\$0	\$0
NS&M Deans - Operating	32130004	\$0	\$1,235,192	\$0	\$1,235,192	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$229,455	\$0	\$229,455	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$527,062	\$0	\$527,062	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
NS&M - TA Chemistry Summer	32230007	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$392,000	\$0	\$392,000	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NS&M Geoscience - Operating	32330002	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0
NS&M - TA Geoscience Sum	32330006	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS GEOSCI NTT	32330014	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$28,074	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Geophysical Consortium Fund	32339005	\$304,212	\$177,794	\$0	\$0	\$126,418	\$0	\$126,418
NS&M Math - Operating	32430002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$1,539,000	\$0	\$1,539,000	\$0	\$0	\$0
NS&M - TA Math Sci Summer	32430006	\$0	\$450,000	\$0	\$450,000	\$0	\$0	\$0
DES NSM FS MATH NTT	32430026	\$0	\$220,000	\$0	\$220,000	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
NS&M Biology - Operating	32530002	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$855,000	\$0	\$855,000	\$0	\$0	\$0
NS&M - TA Biology Summer	32530006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NS&M FS - Biology NTT	32530021	\$0	\$121,000	\$0	\$121,000	\$0	\$0	\$0
Infra Fee - Biology	32531001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsch Enh - Draper R	32536003	\$0	\$175,800	\$0	\$0	(\$175,800)	\$175,800	\$0
Rsch Enh - Ru-Hung Wang	32536025	\$0	\$124,543	\$0	\$0	(\$124,543)	\$124,543	\$0
Rsch Enh - Nicole De Nisco	32536026	\$0	\$41,670	\$0	\$0	(\$41,670)	\$41,670	\$0
Nanotech Revenue 639452	32639002	\$0	\$53,424	\$0	\$0	(\$53,424)	\$53,424	\$0
NS&M Physics - Operating	32730004	\$0	\$95,000	\$0	\$95,000	\$0	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$825,000	\$0	\$825,000	\$0	\$0	\$0
NS&M - TA Physics Summer	32730009	\$0	\$165,000	\$0	\$165,000	\$0	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS PHYSICS NTT	32730023	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
NS&M Sci Ed - Operating	32830005	\$0	\$26,900	\$0	\$26,900	\$0	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
NS&M - TA Science Ed Summer	32830009	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
DES NSM FS SCIED NTT	32830015	\$0	\$11,000	\$0	\$11,000	\$0	\$0	\$0
Infrastructure - NS&M Sci Ed	32831001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
C-SER General Account	32839002	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Hanson Center	32930001	\$0	\$157,314	\$0	\$157,314	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$68,861	\$0	\$68,861	\$0	\$0	\$0
Rsch Supp - EPPS ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$51,000	\$0	\$51,000	\$0	\$0	\$0
CJS Program Budget - DT	33030032	\$0	\$28,500	\$0	\$28,500	\$0	\$0	\$0
Economic Program Budget	33030033	\$0	\$30,500	\$0	\$30,500	\$0	\$0	\$0
Geography GIS Prg Budget - DT	33030034	\$0	\$16,250	\$0	\$16,250	\$0	\$0	\$0
Govt Pol Sci Prg Budget - DT	33030035	\$0	\$29,250	\$0	\$29,250	\$0	\$0	\$0
PPPE Program Act - Designated	33030036	\$0	\$26,750	\$0	\$26,750	\$0	\$0	\$0
PNM Program Account	33030037	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EPPS - TA Stipend Crim	33030045	\$0	\$189,000	\$0	\$189,000	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$216,000	\$0	\$216,000	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$108,000	\$0	\$108,000	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$216,000	\$0	\$216,000	\$0	\$0	\$0
Development Fund	33030051	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$157,560	\$0	\$157,560	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$267,829	\$0	\$267,829	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$653,595	\$0	\$653,595	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Academic Admin Appt - EPPS	33030073	\$0	\$167,129	\$0	\$167,129	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$291,485	\$0	\$291,485	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$410,763	\$0	\$410,763	\$0	\$0	\$0
IUPR - External Sales	33039014	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,430	\$2,430	\$0	\$0	\$0	\$0	\$0
Community Council of Greater D	33039019	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Research Expenditure	34030001	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$1,940,777	\$0	\$1,940,777	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$3,375,000	\$0	\$3,375,000	\$0	\$0	\$0
JSOM - GSS TA	34030012	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0	\$750,000	\$0	\$750,000	\$0	\$0	\$0
JSOM Rsch Stanimir Markov	34030021	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Indranil Bardhan	34030028	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Maria Loumioti	34030032	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Richard Bowen	34030037	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
JSOM Rsch Lale Guler	34030046	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Willian Cready	34030047	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Amal El-Ashmawi	34030052	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Jean-Marie Meier	34030053	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Xiaoxiao Tang	34030054	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch David Cordell	34030055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Christian Vondrathan	34030056	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch David Springate	34030057	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Feng Zhao	34030058	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Frank Anderson	34030059	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch George Decoursy	34030060	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Harold Zhang	34030061	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch James Richards	34030062	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Simon Siegenthaler	34030066	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ted Day	34030071	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Valery Polkovnichenk	34030072	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Forney Fleming	34030074	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Yingjie Zhang	34030077	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Atanu Lahiri	34030078	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Divakar Rajamani	34030079	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Vivek Arora	34030085	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Wiorkowski	34030086	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kathryn Stecke	34030090	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mark Thouin	34030092	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kutsal Dogan	34030100	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Sumit Sarkar	34030103	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Suresh Sethi	34030104	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Syam Menon	34030105	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Varghese Jacob	34030106	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Vijay Mookerjee	34030107	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Xianjun Geng	34030108	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Young Ryu	34030109	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0
JSOM Rsch Ashutosh Prasad	34030114	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0
JSOM Rsch Brian Ratchford	34030116	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
JSOM Rsch Ernan Haruvy	34030117	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
JSOM Rsch Guido Tirone	34030119	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$0
JSOM Rsch Norris Bruce	34030122	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0
JSOM Rsch Jerome Gafford	34030125	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0
JSOM Rsch Charlie Hazzard	34030127	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0
JSOM Rsch Cuili Quan	34030128	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Habte Woldu	34030134	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0
JSOM Rsch Jack Kimzey	34030135	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0
JSOM Rsch Livia Markoczy	34030141	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Marilyn Kaplan	34030144	\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$0
JSOM Rsch McClain Watson	34030145	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$0
JSOM Rsch Orlando Richard	34030148	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0
JSOM Rsch Toyah Miller	34030149	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0
JSOM Rsch Richard Harrison	34030151	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0
JSOM Rsch Victoria Mccrady	34030152	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$16,000	\$0	\$0	\$16,000	\$0	\$0
JSOM Rsch Tevfik Dalgic	34030155	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch David Ritchey	34030156	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Zhiang John Lin	34030157	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
JSOM Rsch Ayfer Gurun	34030160	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$8,000	\$0	\$0	\$8,000	\$0	\$0
JSOM Rsch Juliann Chapman	34030164	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Sanjay Jain	34030165	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Hal Lindholm	34030166	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Emily Choi	34030168	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Larr Chasteen	34030171	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Enternal Affairs	34030172	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0
JSOM FS - T/TT	34030175	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Bin Li	34030178	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Meng Li	34030179	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Alessio Saretto	34030184	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rerch Robert Molina	34030186	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rerch Mehmet Ayyaci	34030187	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rerch Eleana Katok	34030188	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Monica Brussolo	34030190	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rerch Dmitri Kuksov	34030192	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kristen Lawson	34030194	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Ling Ge	34030195	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Shawn Carraher	34030199	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Junfeng Wu	34030202	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Riki Takeuchi	34030204	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Jeff Hicks	34030205	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Dawn Owens	34030207	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ravi Narayan	34030208	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying (Amy) Quan	34030211	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Xiaofei Zhao	34030216	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Stephen Peabody	34030219	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Debra Richardson	34030226	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Nassim Sohaee	34030229	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch Supp - Manzi J	34030231	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kashif Saeed	34030232	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JOSM Rsch Shouqiang Wang	34030235	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Ching-Chung Kuo	34030236	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM FS - Acad Term	34030244	\$0	\$7,716,264	\$0	\$7,716,264	\$0	\$0	\$0
JSOM Dean Office Salary	34030245	\$0	\$484,701	\$0	\$484,701	\$0	\$0	\$0
JSOM Rsch Aysegul Bilhan	34030247	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Ramesh Subramoniam	34030248	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Khatereh Ahadi	34030249	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Negin Ahangar	34030250	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Bin Hu	34030251	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Andrew Frazelle	34030252	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Shervin Tehrani	34030253	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Joonhwi Joo	34030254	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch James Scott	34030255	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Naser Islam	34030256	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Sourav Chatterjee	34030257	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Development	34030258	\$0	\$185,000	\$0	\$185,000	\$0	\$0	\$0
JSOM NTT	34030259	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,433,923	\$0	\$1,433,923	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$1,090,789	\$0	\$1,090,789	\$0	\$0	\$0
Global MBA	34032002	\$1,500,000	\$860,000	\$0	\$0	\$640,000	\$0	\$640,000
FTrip Fee - Cohort MBA Trip	34032003	\$0	\$121,000	\$0	\$121,500	\$500	\$0	\$500
FTrip Fee - JSOM Poland	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Chec Fee - Collin County	34032005	\$109,200	\$109,200	\$0	\$0	\$0	\$0	\$0
AIMCPA Fee - Ethics CPA Review	34034001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
AIMNTU Fee - AIMPgmwith NTU	34034003	\$1,337,400	\$646,700	\$0	\$0	\$690,700	\$0	\$690,700
ExEd Fee - Hold Corporate	34034006	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
ExEd Fee - Hold Degree	34034007	\$2,775,000	\$361,000	\$0	(\$3,156,250)	(\$742,250)	\$742,250	\$0
ExEd Fee - Hold Coach	34034011	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
AIMCPA Fee - CPA Review Course	34034016	\$327,000	\$327,000	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
ExEd Fee - Hold Project Mgmt	34034018	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - Holding Med Mgmt	34034019	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - PMBA Program	34034020	\$20,250	\$60,300	\$0	\$40,050	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$450	\$0	\$0	\$0	\$0	\$0
MS Finance - Cohort	34034027	\$864,400	\$330,000	\$0	\$0	\$534,400	\$0	\$534,400
ExEd Fee - Finance Activities	34034030	\$0	\$11,000	\$0	\$12,000	\$1,000	\$0	\$1,000
ExEd Fees-Accounting Activity	34034038	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$490,000	\$434,988	\$0	\$0	\$55,012	\$0	\$55,012
Healthcare Management Programs	34034042	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
Bus Analytics Area Expenses	34034043	\$0	\$7,750	\$0	\$7,750	\$0	\$0	\$0
Student Research Scholarship	34034048	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Student Research Travel	34034049	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
GFT - Real Estate	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
Scholar - Deans Excel Scholars	34039014	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0
SEM Program	34039018	\$443,912	\$268,051	\$0	\$0	\$175,861	\$0	\$175,861
JSOM External Affairs	34039025	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
GMAT Prep Course	34039027	\$160,000	\$108,050	\$0	(\$40,050)	\$11,900	\$0	\$11,900
SAP Certification	34039028	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770
JSOM Support	34039033	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Health Care Lean Six Sigma	34039173	\$15,000	\$3,000	\$0	(\$12,000)	\$0	\$0	\$0
Management Honors Program	34039188	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
Undergraduate Dean Funding	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Graduate Dean Funding	34039190	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
IT Area Expenditures	34039191	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
CPIM Prep Course	34039193	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Graduate Marketing Activity	34039194	\$0	\$16,500	\$0	\$16,500	\$0	\$0	\$0
Career Connection	34039216	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Marketing Competitions	34039217	\$5,000	\$5,300	\$0	\$5,000	\$4,700	\$0	\$4,700
Recruiting Expenditures	34039219	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Davidson Mgmt Honors Program	34039220	\$179,488	\$179,488	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Student Support	34039221	\$401,082	\$401,082	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$162,382	\$162,382	\$0	\$0	\$0	\$0	\$0
Sales Operations	34039244	\$12,000	\$212,000	\$0	\$200,000	\$0	\$0	\$0
UG Marketing Activity	34039247	\$0	\$14,500	\$0	\$14,500	\$0	\$0	\$0
CMA Review Course	34039250	\$29,600	\$16,000	\$0	\$0	\$13,600	\$0	\$13,600
Scholar Q - Steven W Lyle	34039251	\$700	\$700	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Academic Excell	34039253	\$1,332	\$1,332	\$0	\$0	\$0	\$0	\$0
Sales Enable Soc Opp Fund	34039254	\$2,786	\$2,786	\$0	\$0	\$0	\$0	\$0
JSOM Development	34039255	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Scholar - Ray Hemmig Leader	34039257	\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0
Mike Brodie Family Prof (Q-U)	34039258	\$2,226	\$2,226	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,243	\$25,243	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34039351	\$70,105	\$70,105	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Leadership	34039352	\$1,847	\$1,847	\$0	\$0	\$0	\$0	\$0
Quickbooks Certification	34039355	\$20,000	\$16,619	\$0	\$0	\$3,381	\$0	\$3,381

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Opp Fund Info Tech and Mgmt	34039357	\$2,106	\$2,106	\$0	\$0	\$0	\$0	\$0
Opp Fund EMBA '95	34039358	\$826	\$826	\$0	\$0	\$0	\$0	\$0
Opp Fund - Graves Foundation	34039359	\$1,207	\$1,207	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Peter Buffet	34039360	\$1,286	\$1,286	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,340	\$1,340	\$0	\$0	\$0	\$0	\$0
JSOM Fund for Excellence	34039369	\$248,832	\$248,832	\$0	\$0	\$0	\$0	\$0
Steven Penson Leadership Schol	34039371	\$1,734	\$1,734	\$0	\$0	\$0	\$0	\$0
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
Fellow Lars Magnus Ericsson Q	34039373	\$1,511	\$1,511	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Mag Ericsson Q	34039374	\$800	\$800	\$0	\$0	\$0	\$0	\$0
D Prof Constantine Konstans Q	34039375	\$956	\$956	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing Q	34039380	\$1,708	\$1,708	\$0	\$0	\$0	\$0	\$0
D Prof - Joseph Picken Quasi-U	34039381	\$2,451	\$2,451	\$0	\$0	\$0	\$0	\$0
Capital One Opp IIE Quasi	34039383	\$1,855	\$1,855	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$952	\$952	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$1,104	\$1,104	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Fin	34039386	\$20,810	\$20,810	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Acct	34039387	\$32,412	\$32,412	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal Schl Fnd Op Mgmt	34039388	\$46,489	\$46,489	\$0	\$0	\$0	\$0	\$0
Conference Fee - Research Trip	34039389	\$0	\$0	\$0	(\$20,000)	(\$20,000)	\$20,000	\$0
Ins Council of Tx Edu Fnd Opp	34039391	\$449	\$449	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Qausi	34039395	\$1,122	\$1,122	\$0	\$0	\$0	\$0	\$0
Cntr for Professional Sales Op	34039396	\$1,889	\$1,889	\$0	\$0	\$0	\$0	\$0
Scholar - T W Conner Leadershp	34051030	\$2,464	\$2,464	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$585,089	\$585,089	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Executive Mba	34134002	\$1,495,842	\$1,075,136	\$0	\$0	\$420,706	\$0	\$420,706
Org Behavior Coaching/Consult	34134004	\$1,776,478	\$1,657,936	\$0	\$0	\$118,542	\$0	\$118,542
ExEd Fee - Dean Education	34134009	\$1,535,039	\$1,466,789	\$0	(\$68,250)	\$0	\$0	\$0
Project Management Fee	34134010	\$1,050,854	\$919,297	\$0	\$0	\$131,557	\$0	\$131,557
GLE MBA Fee	34134013	\$601,338	\$577,990	\$0	\$0	\$23,348	\$0	\$23,348
Alliance Physician Leadership	34134015	\$817,705	\$735,831	\$0	\$0	\$81,874	\$0	\$81,874
Healthcare Leadership & Mgmt	34134019	\$414,722	\$414,722	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Leadership Center	34134020	\$600,000	\$240,000	\$0	\$0	\$360,000	\$0	\$360,000
DOD Thurgood Assignment	34139002	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
Center - Finstrat Innov	34239001	\$10,000	\$9,000	\$0	\$0	\$1,000	\$0	\$1,000
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$0	\$50,000
Center Intl Accounting Dev	34239005	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Adv Intl Program Oil Gas	34239006	\$120,000	\$40,000	\$0	(\$80,000)	\$0	\$0	\$0
Corporate Governance	34239007	\$85,000	\$62,531	\$0	\$0	\$22,469	\$0	\$22,469
Risk Management	34239008	\$0	\$62,692	\$0	\$0	(\$62,692)	\$62,692	\$0
Asia Pacific Journal	34239009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Innovation	34337001	\$0	\$140,000	\$0	\$0	(\$140,000)	\$140,000	\$0
Wyly Fam Opp Fnd in IIE (Q-U)	34339004	\$2,319	\$2,319	\$0	\$0	\$0	\$0	\$0
Instructional Faculty Salary	35030009	\$0	\$478,009	\$0	\$478,009	\$0	\$0	\$0
BBS - Operating	35030010	\$0	\$389,315	\$0	\$389,315	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,606,500	\$0	\$1,606,500	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BBS Student Scholarships	35030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$535,500	\$0	\$535,500	\$0	\$0	\$0
CCF - Operating	35030026	\$0	\$215,238	\$0	\$215,238	\$0	\$0	\$0
Neuroscience UG Discretionary	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Psychological Science MS Discr	35030032	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Psychological Sci PhD Discr	35030033	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
Cognition/Nsc PhD Discr	35030034	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
HDCD MS Discretionary	35030035	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
Psychology UG Discretionary	35030036	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
ACN Discretionary	35030037	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
PR - Orlowski	35030038	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Development Dir Discretionary	35030039	\$0	\$6,200	\$0	\$6,200	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$1,717,380	\$0	\$1,717,380	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$1,014,642	\$0	\$1,014,642	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$84,000	\$0	\$84,000	\$0	\$0	\$0
Cog/NSC Program Operating	35030053	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Psych Sci - Operating	35030068	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
Comm Sciences - Operating	35030069	\$0	\$31,000	\$0	\$31,000	\$0	\$0	\$0
AUD - Operating	35030070	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
BBS FS - Summer Instruction	35030074	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
BBS Recruitment	35030075	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
BBS - CN Sci Program Support	35030076	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Neuroscience Lecture Series	35030080	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Research Support-Gasson	35030081	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Research Support - Pinkham	35030082	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$483,469	\$0	\$483,469	\$0	\$0	\$0
UGAdvFee - BBS	35031013	\$0	\$427,544	\$0	\$427,544	\$0	\$0	\$0
UGAdvFee - BBS Operating	35031017	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Rsch Enh - Underwood M	35036016	\$0	\$6,925	\$0	\$0	(\$6,925)	\$6,925	\$0
Hart UTSW Clinical Income	35039011	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$52,514	\$38,997	\$0	\$0	\$13,517	\$0	\$13,517
Callier Benefits - Designated	35730003	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Callier Library Fine	35732001	\$300	\$300	\$0	\$0	\$0	\$0	\$0
Preverbal Program	35739003	\$40,000	\$31,920	\$0	\$0	\$8,080	\$0	\$8,080
Group Activity Fee	35739005	\$7,500	\$3,000	\$0	\$0	\$4,500	\$0	\$4,500
Callier UTSW Parking	35739007	\$7,300	\$4,000	\$0	\$0	\$3,300	\$0	\$3,300
COMD Practicum	35739010	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Callier Azusa Scale	35739014	\$2,400	\$1,000	\$0	\$0	\$1,400	\$0	\$1,400
Student liability insurance	35739018	\$4,515	\$4,515	\$0	\$0	\$0	\$0	\$0
Acad Bridge Program - DT	36030002	\$0	\$320,132	\$0	\$320,132	\$0	\$0	\$0
IS Deans Office - Operating	36030004	\$0	\$214,583	\$0	\$214,583	\$0	\$0	\$0
IS Teach Ed - Operating	36030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS Teach Ed Fac Salary - NTT	36030015	\$0	\$435,000	\$0	\$435,000	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$412,195	\$0	\$412,195	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$281,460	\$0	\$281,460	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Physical Instructure Fee	36032003	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
SGS Distance Education Fee	36032005	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
ECS - Deans - Operating	37030004	\$0	\$357,167	\$0	\$357,167	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$5,022,815	\$0	\$5,022,815	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$1,327,939	\$0	\$1,327,939	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$1,500,725	\$0	\$1,500,725	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$87,394	\$0	\$87,394	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,853,212	\$0	\$1,853,212	\$0	\$0	\$0
ECS GR Advising	37030028	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS School Communications	37030032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
ECS School Dev Initiative	37030033	\$0	\$60,500	\$0	\$60,500	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$862,291	\$0	\$862,291	\$0	\$0	\$0
Infrastructure - CS ECS Tech	37031012	\$0	\$630,530	\$0	\$630,530	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$11,400	\$17,700	\$0	\$0	(\$6,300)	\$6,300	\$0
Chair - Bioengineering Fund	37039012	\$155,381	\$155,381	\$0	\$0	\$0	\$0	\$0
ECS UTDesign	37039014	\$409,462	\$409,462	\$0	\$0	\$0	\$0	\$0
E-Plan Service	37039016	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Engineering	37039021	\$52,514	\$52,514	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 1	37039022	\$26,257	\$26,257	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 2	37039023	\$26,257	\$32,857	\$0	\$0	(\$6,600)	\$6,600	\$0
D Prof - Engineering	37039024	\$19,316	\$19,316	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 1	37039025	\$13,129	\$13,129	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 2	37039026	\$13,129	\$13,129	\$0	\$0	\$0	\$0	\$0
ECS MSE Adm Staff Sal 37122003	37130005	\$0	\$23,230	\$0	\$23,230	\$0	\$0	\$0
MSE Graduate Advising	37131003	\$0	\$46,920	\$0	\$46,920	\$0	\$0	\$0
Advanced Polymer Research Lab	37139007	\$40,000	\$42,691	\$0	\$0	(\$2,691)	\$2,691	\$0
XPS External Sales - Walker	37139011	\$1,000	\$1,500	\$0	\$0	(\$500)	\$500	\$0
Corporate Affiliate Pgm -M Kim	37139013	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
LabSurface & Nanostructure Mod	37139015	\$54,350	\$54,350	\$0	\$0	\$0	\$0	\$0
ECS EE - Operating	37230001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$36,460	\$0	\$36,460	\$0	\$0	\$0
ECS FS - EE Academic	37230017	\$0	\$4,337,479	\$0	\$4,337,479	\$0	\$0	\$0
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EE Photonics Lab - Coleman	37230022	\$0	\$86,343	\$0	\$0	(\$86,343)	\$86,343	\$0
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECE-Grad Advising	37231004	\$0	\$141,140	\$0	\$141,140	\$0	\$0	\$0
Rsch Enh - Pourkamali A	37236019	\$0	\$70,200	\$0	\$0	(\$70,200)	\$70,200	\$0
ECS BM - Operating	37330001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
BE Wet Lab Consumable Supplies	37330003	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ECS FS - Biomed Acad 37322001	37330006	\$0	\$91,035	\$0	\$91,035	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS Biomed Adm Staff 37322002	37330007	\$0	\$24,230	\$0	\$24,230	\$0	\$0	\$0
BE GR Advising	37331001	\$0	\$41,595	\$0	\$41,595	\$0	\$0	\$0
ECS CS - Operating	37430001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$87,869	\$0	\$87,869	\$0	\$0	\$0
CS Graduate Advising	37431003	\$0	\$136,297	\$0	\$136,297	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$153,582	\$153,582	\$0	\$0	\$0	\$0	\$0
K-12 Classes & Camp Fee	37439010	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
ECS ME - Operatng	37530001	\$0	\$70,809	\$0	\$70,809	\$0	\$0	\$0
ME Machine Shop Lab Consumable	37530005	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Teaching Lab Consumable Sup	37530006	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS ME Admin Staff - 37522003	37530008	\$0	\$24,230	\$0	\$24,230	\$0	\$0	\$0
ME GR Advising	37531000	\$0	\$80,599	\$0	\$80,599	\$0	\$0	\$0
Rsch Enh - Leonardi S	37536009	\$0	\$59,089	\$0	\$0	(\$59,089)	\$59,089	\$0
Wind Tunnel External Sales	37539010	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Indstrl Practice Pgm 37622002	37630003	\$0	\$272,718	\$0	\$272,718	\$0	\$0	\$0
ECS OUGA - Operating	37630004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$732,917	\$0	\$732,917	\$0	\$0	\$0
Employer Spotlight	37639001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$790	\$790	\$0	\$0	\$0	\$0	\$0
ECS - SE - Operating	37730002	\$0	\$14,682	\$0	\$14,682	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$167,341	\$0	\$167,341	\$0	\$0	\$0
SE GR Advising	37731001	\$0	\$41,310	\$0	\$41,310	\$0	\$0	\$0
GFT - Elsevier-Reza Moheimani	37735001	\$0	\$3,000	\$0	\$0	(\$3,000)	\$3,000	\$0
TxAce Operations	37837005	\$0	\$299,118	\$0	\$0	(\$299,118)	\$299,118	\$0
ATEC FS - Academic	38030001	\$0	\$1,258,970	\$0	\$1,258,970	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$626,011	\$0	\$626,011	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$179,990	\$0	\$179,990	\$0	\$0	\$0
ATEC Events	38030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ATEC Facilities	38030012	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ATEC Graduate Student Services	38030014	\$0	\$116,809	\$0	\$116,809	\$0	\$0	\$0
AREA-Animation and Games	38030015	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
AREA-Critical Media Studies	38030016	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
AREA-Design, Production, Creat	38030017	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ATEC Comms Operatng	38030018	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Supp - Olivia Banner	38030022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Eric Farrar	38030036	\$0	\$11,555	\$0	\$11,555	\$0	\$0	\$0
Rsch Supp - Todd Fetchter	38030045	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Kim Knight	38030048	\$0	\$11,333	\$0	\$11,333	\$0	\$0	\$0
Rsch Supp - Angela Lee	38030049	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ATEC ADF - David Marks	38030053	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
Rsch Supp - Sean McComber	38030054	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Mihai Nadin	38030059	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Supp - Josef Nguyen	38030061	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Andrew Scott	38030066	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Supp - Wendy Sung	38030067	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Rsch Supp - Hong-An Wu	38030074	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Supp - Juan Llamas Rodrig	38030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$542,138	\$0	\$542,138	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$320,075	\$0	\$320,075	\$0	\$0	\$0
Investment Earnings	40030024	\$8,600,000	\$0	\$0	\$0	\$8,600,000	\$0	\$8,600,000
Misc Building Leases	40030029	\$0	\$693,459	\$0	\$693,459	\$0	\$0	\$0
Synergy Park North Center	40030030	\$0	\$3,010,154	\$0	\$3,010,154	\$0	\$0	\$0
AES FY16 T&F	40030204	\$0	\$104,700	\$0	\$104,700	\$0	\$0	\$0
AES FY17 T&F	40030205	\$0	\$6,409,700	\$0	\$6,409,700	\$0	\$0	\$0
AES FY20 T&F	40030206	\$0	\$12,756,800	\$0	\$12,756,800	\$0	\$0	\$0
National Merit FY16 T&F	40030234	\$0	\$25,100	\$0	\$25,100	\$0	\$0	\$0
National Merit FY17 T&F	40030235	\$0	\$1,303,300	\$0	\$1,303,300	\$0	\$0	\$0
National Merit FY20 T&F	40030236	\$0	\$2,618,100	\$0	\$2,618,100	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$930,500	\$0	\$930,500	\$0	\$0	\$0
ECS TA T&F	40030253	\$0	\$3,010,800	\$0	\$3,010,800	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$3,012,700	\$0	\$3,012,700	\$0	\$0	\$0
PTK T&F	40030270	\$0	\$1,005,800	\$0	\$1,005,800	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$4,542,800	\$0	\$4,542,800	\$0	\$0	\$0
Startup - ECS Moheimani - FY16	40030405	\$0	\$204,813	\$0	\$0	(\$204,813)	\$204,813	\$0
Startup - ECS Qin - FY16	40030407	\$0	\$203,000	\$0	\$0	(\$203,000)	\$203,000	\$0
Startup - ECS Varner - FY16	40030412	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Zhang - FY16	40030413	\$0	\$80,000	\$0	\$0	(\$80,000)	\$80,000	\$0
Startup - ECS Ware - FY16	40030414	\$0	\$26,648	\$0	\$0	(\$26,648)	\$26,648	\$0
Startup - NSM Campbell - FY16	40030415	\$0	\$43,692	\$0	\$0	(\$43,692)	\$43,692	\$0
Startup - NSM D'Arcy - FY16	40030416	\$0	\$48,960	\$0	\$0	(\$48,960)	\$48,960	\$0
Startup - NSM Meloni - FY16	40030419	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - NSM Morcos - FY16	40030420	\$0	\$54,162	\$0	\$0	(\$54,162)	\$54,162	\$0
Startup - ECS Majewicz - FY14	40030428	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Wang - FY14	40030438	\$0	\$52,020	\$0	\$0	(\$52,020)	\$52,020	\$0
Startup - ECS Rotea - FY17	40030463	\$0	\$140,000	\$0	\$0	(\$140,000)	\$140,000	\$0
Startup - BBS Goffman - FY17	40030465	\$0	\$48,960	\$0	\$0	(\$48,960)	\$48,960	\$0
Startup - ECS Dai - FY17	40030467	\$0	\$46,000	\$0	\$0	(\$46,000)	\$46,000	\$0
Startup - ECS Tan - FY17	40030473	\$0	\$51,810	\$0	\$0	(\$51,810)	\$51,810	\$0
Startup - ECS Vandenberghe FY17	40030474	\$0	\$67,594	\$0	\$0	(\$67,594)	\$67,594	\$0
Startup - NSM Dodani - FY17	40030475	\$0	\$39,000	\$0	\$0	(\$39,000)	\$39,000	\$0
Startup - NSM Lumley - FY17	40030476	\$0	\$106,200	\$0	\$0	(\$106,200)	\$106,200	\$0
Startup - NSM Stoneback - FY17	40030477	\$0	\$106,100	\$0	\$0	(\$106,100)	\$106,100	\$0
AES FY18 T&F	40030479	\$0	\$7,612,800	\$0	\$7,612,800	\$0	\$0	\$0
National Merit FY18 T&F	40030480	\$0	\$1,904,200	\$0	\$1,904,200	\$0	\$0	\$0
Startup - Michael Burton	40030483	\$0	\$108,000	\$0	\$0	(\$108,000)	\$108,000	\$0
Startup - Baowei Fei	40030486	\$0	\$101,298	\$0	\$0	(\$101,298)	\$101,298	\$0
Startup - Carols Arreche	40030495	\$0	\$48,450	\$0	\$0	(\$48,450)	\$48,450	\$0
Startup - NSM Williams - FY18	40030501	\$0	\$22,500	\$0	\$0	(\$22,500)	\$22,500	\$0
Startup - K Palmer - FY2013	40030510	\$0	\$50,172	\$0	\$0	(\$50,172)	\$50,172	\$0
Startup - M Zhang - FY2010	40030511	\$0	\$121,010	\$0	\$0	(\$121,010)	\$121,010	\$0
AES FY19 T&F	40030512	\$0	\$10,527,500	\$0	\$10,527,500	\$0	\$0	\$0
National Merit FY19 T&F	40030513	\$0	\$2,400,700	\$0	\$2,400,700	\$0	\$0	\$0
NRUF Central Holding-VPR	40030600	\$0	\$1,920,000	\$0	\$1,920,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
ATEC TA T&F	40031005	\$0	\$277,000	\$0	\$277,000	\$0	\$0	
BBS TA T&F	40031006	\$0	\$756,500	\$0	\$756,500	\$0	\$0	
EPPS TA T&F	40031008	\$0	\$924,300	\$0	\$924,300	\$0	\$0	
JSOM TA T&F	40031009	\$0	\$1,050,300	\$0	\$1,050,300	\$0	\$0	
Faculty Startup Holding	40037008	\$0	\$3,085,611	\$0	\$5,000,000	\$1,914,389	\$1,914,389	
IDC Revenue	40037009	\$17,579,866	\$406,006	\$0	(\$15,052,452)	\$2,121,408	\$2,121,408	
NRUF Central Holding-Provost	40037011	\$0	\$6,080,000	\$0	\$6,080,000	\$0	\$0	
OBF Central Supplies	40130001	\$0	\$46,933	\$0	\$46,933	\$0	\$0	
VP Bud & Finance - Operating	40130021	\$0	\$109,072	\$0	\$109,072	\$0	\$0	
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	
Designated Salaries	40130026	\$0	\$532,200	\$0	\$532,200	\$0	\$0	
CBO - Operating	40230001	\$0	\$17,890	\$0	\$17,890	\$0	\$0	
Designated Salaries	40230002	\$0	\$330,906	\$0	\$330,906	\$0	\$0	
Debt Service - DT	41030002	\$0	\$0	(\$19,994,714)	\$19,994,714	\$0	\$0	
Conv Fee - Bursar Credit Card	41032001	\$748,000	\$748,000	\$0	\$0	\$0	\$0	
Finance - Operating	41130001	\$0	\$95,939	\$0	\$95,939	\$0	\$0	
AFR - Operating	41130002	\$0	\$13,282	\$0	\$13,282	\$0	\$0	
Finance - Banking	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	
Designated Salaries	41130011	\$0	\$1,324,362	\$0	\$1,324,362	\$0	\$0	
SBS Fee - Bursar	41131003	\$0	\$1,098,697	\$0	\$1,098,697	\$0	\$0	
Bursar BPA - Operating	41131005	\$0	\$218,734	\$0	\$218,734	\$0	\$0	
Bursar Late Fee - Operating	41132002	\$0	\$98,000	\$0	\$98,000	\$0	\$0	
FMS Finance-Salary	41132003	\$0	\$1,198,988	\$0	\$1,198,988	\$0	\$0	
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	
Designated Tuition	43030001	\$216,025,362	\$0	\$0	(\$227,184,633)	(\$11,159,271)	\$11,159,271	
DT - Reserve	43030029	\$0	\$600,000	\$0	\$600,000	\$0	\$0	
Benefits Designated	43030030	\$0	\$18,727,810	\$0	\$18,727,810	\$0	\$0	
Debt Service Setaside	43030039	\$1,043,241	\$0	\$0	\$1,043,241	\$2,086,482	\$2,086,482	
Fin Aid - DT Setaside UG	43030047	\$18,293,969	\$0	\$0	(\$18,293,969)	\$0	\$0	
DT Set Aside Graduate	43030049	\$3,499,594	\$0	\$0	(\$3,499,594)	\$0	\$0	
Salary Savings Reserve Fund DT	43030055	\$0	\$801,663	\$0	\$801,663	\$0	\$0	
ORP Supplemental	43030056	\$0	\$1,107,146	\$0	\$1,107,146	\$0	\$0	
Pending Allocations	43030060	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	
Desig Budget Reporting	43030061	\$8,411,541	\$10,627,903	\$0	\$0	(\$2,216,362)	\$2,216,362	
Records Processing Fee	43031001	\$215,000	\$0	\$0	\$0	\$215,000	\$215,000	
UG Advising Fee	43031009	\$11,527,571	\$0	\$0	(\$9,336,725)	\$2,190,846	\$2,190,846	
UGAdvFee - Ben 1500	43031010	\$0	\$2,002,478	\$0	\$2,002,478	\$0	\$0	
Graduate Advising Fee	43031014	\$1,968,007	\$0	\$0	(\$969,807)	\$998,200	\$998,200	
GR Adv Fee - Benefits	43031015	\$0	\$236,546	\$0	\$236,546	\$0	\$0	
Library Acquisition Fee	43031017	\$9,221,354	\$0	\$0	(\$9,382,247)	(\$160,893)	\$160,893	
Library Acquisition - Benefits	43031021	\$0	\$1,156,159	\$0	\$1,156,159	\$0	\$0	
InfoTech Fee - Revenue	43031025	\$21,664,060	\$0	\$0	(\$21,303,051)	\$361,009	\$361,009	
InfoTech Fee - Ben 1700	43031026	\$0	\$3,012,664	\$0	\$3,012,664	\$0	\$0	
UGTech Fee - Admin System	43031032	\$0	\$0	(\$1,692,595)	\$1,692,595	\$0	\$0	
Infra Fee - University	43031033	\$11,359,483	\$0	\$0	(\$12,035,358)	(\$675,875)	\$675,875	
Infra Fee - Ben 1700	43031034	\$0	\$1,052,484	\$0	\$1,052,484	\$0	\$0	
SBS Fee - Revenue	43031046	\$13,149,179	\$0	\$0	(\$15,922,932)	(\$2,773,753)	\$2,773,753	

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Student Bus Ser Benefit 1700	43031050	\$0	\$3,135,451	\$0	\$3,135,451	\$0	\$0	\$0
Application Fee - Benefits	43032002	\$0	\$267,470	\$0	\$267,470	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstate	43032011	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$125,000
UG Support DT - ATEC	43032014	\$770,530	\$0	\$0	(\$770,530)	\$0	\$0	\$0
GR Support DT - BBS	43032015	\$306,135	\$0	\$0	(\$306,135)	\$0	\$0	\$0
UG Support DT - ECS	43032016	\$4,224,361	\$0	\$0	(\$4,224,361)	\$0	\$0	\$0
GR Support DT - EPPS	43032017	\$43,928	\$0	\$0	(\$43,928)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$4,218,992	\$0	\$0	(\$4,218,992)	\$0	\$0	\$0
GR Support DT - ATEC	43032019	\$45,210	\$0	\$0	(\$45,210)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$6,527,012	\$0	\$0	(\$6,527,012)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$2,145,688	\$0	\$0	(\$2,145,688)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$1,000,000	\$0	\$0	(\$1,704,718)	(\$704,718)	\$704,718	\$0
Bursar Fee - Benefit	43032025	\$0	\$375,327	\$0	\$375,327	\$0	\$0	\$0
DT Set Aside - UG - ATEC REV	43032029	\$129,094	\$0	\$0	(\$129,094)	\$0	\$0	\$0
DT Set Aside - UG - ECS Rev	43032032	\$677,080	\$0	\$0	(\$677,080)	\$0	\$0	\$0
DT Set Aside - UG - JSOM Rev	43032033	\$703,534	\$0	\$0	(\$703,534)	\$0	\$0	\$0
DT Set Aside - Grad - ECS Rev	43032034	\$49,146	\$0	\$0	(\$49,146)	\$0	\$0	\$0
DT Set Aside - Grad - JSOM Rev	43032035	\$353,897	\$0	\$0	(\$353,897)	\$0	\$0	\$0
DT Set Aside - Grad - ATEC Rev	43032036	\$5,326	\$0	\$0	(\$5,326)	\$0	\$0	\$0
DT Set Aside - Grad - PA Rev	43032037	\$6,014	\$0	\$0	(\$6,014)	\$0	\$0	\$0
DT Set Aside - Grad - SPAU Rev	43032038	\$38,240	\$0	\$0	(\$38,240)	\$0	\$0	\$0
General Activities	43037004	\$0	\$0	\$0	(\$181,750)	(\$181,750)	\$181,750	\$0
TRIP Match - FY20 Holding	43038010	\$2,184,181	\$2,037,923	\$0	\$0	\$146,258	\$0	\$146,258
Academic Excellence Quasi	43039010	\$96,252	\$0	\$0	\$0	\$96,252	\$0	\$96,252
External Sales-Budget Reporting	43039011	\$677,061	\$0	\$0	\$0	\$677,061	\$0	\$677,061
Designated - Budget	43130005	\$0	\$852,207	\$0	\$852,207	\$0	\$0	\$0
Procurement Mgmt - Operating	44130001	\$0	\$18,282	\$0	\$18,282	\$0	\$0	\$0
Campus Monthly Travel Fee	44130004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Designated Salaries	44130006	\$0	\$532,519	\$0	\$532,519	\$0	\$0	\$0
Vendor Rebates & Misc	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0	\$348,399	\$0	\$348,399	\$0	\$0	\$0
Payroll - Operating	47130000	\$0	\$18,959	\$0	\$18,959	\$0	\$0	\$0
Designated Salaries	47130001	\$0	\$606,696	\$0	\$606,696	\$0	\$0	\$0
Info Security - Operating	48130001	\$0	\$1,615,092	\$0	\$1,615,092	\$0	\$0	\$0
Infra Fee - Info Sec	48131003	\$0	\$726,626	\$0	\$726,626	\$0	\$0	\$0
VPA - Operating	50030005	\$0	\$158,681	\$0	\$158,681	\$0	\$0	\$0
VPFED - Operating	50032002	\$0	\$32,403	\$0	\$32,403	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
EH&S - Operating	51030001	\$0	\$73,732	\$0	\$73,732	\$0	\$0	\$0
EH&S - Indoor Air Quality	51030018	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Asbestos Testing	51030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Fire & Life Safety	51030020	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EH&S - Records Retention	51030021	\$0	\$500	\$0	\$500	\$0	\$0	\$0
EH&S - Occupational Safety	51030022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Continuity Planning	51030024	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
EH&S -Environmental Management	51030025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Emergency Management	51030026	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GA - General Insurance	51037001	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
FM Bldg Maint - Callier	52030001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
FM Custodial Svc - Callier	52030002	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$87,000	\$0	\$87,000	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$640,796	\$0	\$640,796	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,559,403	\$0	\$1,559,403	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
FM Key Access	52030010	\$0	\$105,000	\$0	\$105,000	\$0	\$0	\$0
FM Custodial Svc	52030011	\$0	\$2,205,000	\$0	\$2,205,000	\$0	\$0	\$0
FM Grounds Maintenance - CBH	52030012	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
FM Grounds Maint	52030014	\$0	\$640,000	\$0	\$640,000	\$0	\$0	\$0
FM Garage	52030015	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
FM EMS	52030016	\$0	\$530,000	\$0	\$530,000	\$0	\$0	\$0
FM Bldg Maintenance - Evening	52030017	\$0	\$192,822	\$0	\$192,822	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$22,000	\$0	\$22,000	\$0	\$0	\$0
FM BSB Building Operations	52030020	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
FM New Building Operations	52030021	\$0	\$90,738	\$0	\$90,738	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,870,341	\$0	\$11,870,341	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchas Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$21,481	\$0	\$21,481	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$192,091	\$0	\$192,091	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$802,192	\$0	\$802,192	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$579,301	\$0	\$579,301	\$0	\$0	\$0
FM Morale Recognition	52039002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Rev Energy Con Susta	52039015	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Employee Assist Program	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
HR - Operating	55030001	\$0	\$43,715	\$0	\$43,715	\$0	\$0	\$0
Emp Req - Deaf Inter	55030002	\$0	\$19,003	\$0	\$19,003	\$0	\$0	\$0
Equifax ACA	55030006	\$0	\$45,900	\$0	\$45,900	\$0	\$0	\$0
HR- Local Salaries	55030007	\$0	\$150,020	\$0	\$150,020	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$1,330,850	\$0	\$1,330,850	\$0	\$0	\$0
Security Technology	56030002	\$0	\$127,727	\$0	\$127,727	\$0	\$0	\$0
Logistics M & O	57030001	\$0	\$39,396	\$0	\$39,396	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Print Shop External	57339004	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
VPSA - Designated	60030002	\$0	\$543	\$0	\$543	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$128,545	\$0	\$128,545	\$0	\$0	\$0
VPSA Main	60031001	\$0	\$220,447	\$0	\$220,447	\$0	\$0	\$0
International Education	61030011	\$0	\$264,065	\$0	\$264,065	\$0	\$0	\$0
Comet Card Office	61030012	\$0	\$343,666	\$0	\$343,666	\$0	\$0	\$0
Wellness - Operating	61030013	\$0	\$44,006	\$0	\$44,006	\$0	\$0	\$0

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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Scholar - Study Abroad	61031003	\$259,830	\$259,830	\$0	\$0	\$0	\$0	\$0
Student AccessAbility	61031004	\$0	\$467,936	\$0	\$467,936	\$0	\$0	\$0
Intern Program	61031005	\$0	\$120,204	\$0	\$120,204	\$0	\$0	\$0
Practical Training	61032003	\$460,807	\$460,807	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032004	\$0	\$1,876,992	\$0	\$1,876,992	\$0	\$0	\$0
International Travel Ins Fee	61032007	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$41,400	\$41,400	\$0	\$0	\$0	\$0	\$0
International Student Spec Fee	61032009	\$1,400,000	\$0	\$0	(\$1,876,992)	(\$476,992)	\$476,992	\$0
Employer Services	61039001	\$153,500	\$146,155	\$0	\$0	\$7,345	\$0	\$7,345
Men & Women Tennis Camp	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$0	\$1,650
Mens Basketball Camp	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Mens Soccer Camp	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Womens Basketball Cam	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$0	\$0
Field Maintenance	61039006	\$275,000	\$177,563	\$0	\$0	\$97,437	\$0	\$97,437
Softball Camp	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$0
Baseball Camp	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$0	\$275
Volleyball Camp	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0
Womens Soccer Camp	61039012	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Bystander Intervention Program	61039013	\$30,904	\$30,904	\$0	\$0	\$0	\$0	\$0
After Hours Crisis Line	61039014	\$5,486	\$5,486	\$0	\$0	\$0	\$0	\$0
Transfer Student Orientation	61132001	\$167,500	\$167,500	\$0	\$0	\$0	\$0	\$0
New Student Orientation	61132002	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Intl Student Orientation	61132003	\$125,000	\$114,367	\$0	\$0	\$10,633	\$0	\$10,633
GFT - Alt Spring Break	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Comet Camp	61139001	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
Family Day	61139002	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0
Total DESIGNATED FUNDS		\$408,324,621	\$389,364,518	(\$21,687,309)	\$4,496,469	\$1,769,263	\$22,998,346	\$24,767,609

**THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
Budgeted Tuition and Student Fees**

	2018-19				2019-20			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	56,401,529	223,657,584		280,059,113	57,778,685	258,063,112		315,841,797
Tuition Differential	6,711,956			6,711,956	7,208,056			7,208,056
Exemption				-	759,299	6,416,762		7,176,061
Net Tuition	<u>63,113,485</u>	<u>223,657,584</u>	<u>-</u>	<u>286,771,069</u>	<u>65,746,040</u>	<u>264,479,874</u>	<u>-</u>	<u>330,225,914</u>
Laboratory & Supplemental Fees								
Laboratory Fees	550,000			550,000	580,000			580,000
Excessive Hours	550,000			550,000	489,000			489,000
Three Peat Fee	650,000			650,000	1,056,000			1,056,000
Supplementary Fees	38,000			38,000	43,000			43,000
Exemption				-	4,517			4,517
Total Laboratory & Supplemental Fees	<u>1,788,000</u>	<u>-</u>	<u>-</u>	<u>1,788,000</u>	<u>2,172,517</u>	<u>-</u>	<u>-</u>	<u>2,172,517</u>
Mandatory Student Fees								
Athletic Program Fee			2,669,099	2,669,099			2,758,699	2,758,699
Graduate Advising Fee		1,616,996		1,616,996		1,968,007		1,968,007
Information Technology Fee		20,468,536		20,468,536		21,664,060		21,664,060
Infrastructure Fee		10,411,936		10,411,936		11,359,483		11,359,483
Library Acquisition Fee		8,776,223		8,776,223		9,221,354		9,221,354
Medical Service Fee			2,180,011	2,180,011			2,197,759	2,197,759
Recreation Fee			3,755,174	3,755,174			3,842,535	3,842,535
Student Business Services Fee		12,566,539		12,566,539		13,149,179		13,149,179
Student Services Fee			11,655,576	11,655,576			12,198,863	12,198,863
Student Services Building Fee			4,211,463	4,211,463			4,352,933	4,352,933
Student Union Fee			3,466,210	3,466,210			3,546,626	3,546,626
Transportation Fee			1,100,000	1,100,000			1,188,287	1,188,287
Undergraduate Advising Fee		10,309,642		10,309,642		11,527,571		11,527,571
Exemption				-		1,994,779	1,403,132	3,397,911
Total Mandatory Student Fees		<u>64,149,872</u>	<u>29,037,533</u>	<u>93,187,405</u>		<u>70,884,433</u>	<u>31,488,834</u>	<u>102,373,267</u>
Program, Course Related & Other Incidental Fees								
AIMFERM Fee - Fin Eng Risk Mgt		723,500		723,500				-
Bursar Fees, Late Fees		550,000		550,000		1,000,000		1,000,000
Chec Collin County		109,200		109,200		109,200		109,200
Credit Card Services Fee		575,000		575,000		748,000		748,000
Debt Service - Setaside		989,219		989,219		1,043,241		1,043,241
Domestic Application Fee		2,500,000		2,500,000		1,849,624		1,849,624
EIPP Fee - Indust Practice Pgm		11,400		11,400		11,400		11,400
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
General Studies Distance Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,100,000		1,100,000		1,500,000		1,500,000
GR International Education Fee		175,082		175,082		259,830		259,830
International Student Orientation Fee		125,000		125,000		125,000		125,000
International Student Special Serv Fee		1,469,000		1,469,000		1,400,000		1,400,000
Library Fines/Lost Book Fund		25,000		25,000		25,000		25,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		460,807		460,807		460,807		460,807
Record Late/Reinstatement Fee		150,000		150,000		125,000		125,000
SA Fee - Participation		66,000		66,000		66,000		66,000
SA Fee - Application		41,400		41,400		41,400		41,400
School of Management Poland Tour		300,000		300,000		300,000		300,000
Student Teaching Fee		20,000		20,000		20,000		20,000
Total Program, Course Related & Other Fees		<u>9,484,682</u>	<u>-</u>	<u>9,484,682</u>		<u>9,178,576</u>	<u>-</u>	<u>9,178,576</u>
Total Tuition and Student Fees	<u>64,901,485</u>	<u>297,292,138</u>	<u>29,037,533</u>	<u>391,231,156</u>	<u>67,918,557</u>	<u>344,542,883</u>	<u>31,488,834</u>	<u>443,950,274</u>

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.22

		<u>FY2020</u>
43030001	Designated Tuition (0100)	216,025,362
43032018	Ug Supplemental Designated Tuition - Management	4,218,992
43032020	Gr Supplemental Designated Tuition - Management	6,527,012
43032016	Ug Supplemental Designated Tuition - ECS	4,224,361
43032021	Gr Supplemental Designated Tuition - ECS	2,145,688
43032014	Ug Supplemental Designated Tuition - ATEC	770,530
43032019	Gr Supplemental Designated Tuition - ATEC	45,210
43032015	Gr Supplemental Designated Tuition - BBS	306,135
43032017	Gr Supplemental Designated Tuition - EPPS	43,928
43030047	DT Set Aside Undergrad	18,293,969
43032029	DT Set Aside-Undergrad-ATEC	129,094
43032036	DT Set Aside-Grad-ATEC	5,326
43030049	DT Set Aside Graduate	3,499,594
43032037	DT Set Aside-Grad-PA	6,014
43032038	DT Set Aside-Grad-SPAU	38,240
43032035	DT Set Aside-Graduate-SOM	353,897
43032034	DT Set Aside-Graduate- E&CS	49,146
43032033	DT Set Aside-Undergrad-SOM	703,534
43032032	DT Set Aside-Undergrad-E&CS	677,080
		<u>258,063,112</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030001	\$187,532,475	\$216,025,362
TOTAL ESTIMATED INCOME		\$187,532,475	\$216,025,362
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$148,711)	(\$153,007)
Transfer to PRESIDENTS OFFICE	10030011	(\$213,435)	(\$471,595)
Transfer to PRESIDENT - OTHER	10030012	(\$7,002)	(\$7,002)
Transfer to NEW FACULTY INITIATIVE	10030014	\$0	(\$120,000)
Transfer to DIGITAL MEMS	10330001	(\$200,000)	\$0
Transfer to EXEC VP - OPERATING	10330002	(\$1,443,240)	\$0
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$154,554)	(\$55,616)
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$208,425)	(\$194,342)
Transfer to SCHOLAR - CHESS	10330010	(\$444,314)	(\$122,685)
Transfer to SUPPORT OF REGENTS PROF	10330011	(\$100,000)	(\$100,000)
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$61,971)	(\$62,453)
Transfer to AES - FY18 STIPEND	10330013	(\$1,900,000)	(\$1,900,000)
Transfer to AES - FY17 STIPEND	10330014	(\$1,340,000)	(\$1,340,000)
Transfer to AES - FY16 STIPEND	10330015	(\$1,380,000)	(\$1,380,000)
Transfer to AES - FY15 STIPEND	10330016	(\$20,000)	(\$20,000)
Transfer to AES - FY19 STIPEND	10330019	(\$2,011,443)	(\$2,011,443)
Transfer to TITLE IX INITIATIVE OPERATIONS	10330020	(\$23,543)	\$0
Transfer to COMPLIANCE OPERATIONS	10330021	(\$150,862)	(\$152,296)
Transfer to INSTITUTIONAL EQUITY OPERATION	10330022	(\$23,131)	\$0
Transfer to COMPLIANCE SALARY - DESIGNATED	10330025	\$0	(\$48,000)
Transfer to VP COS OPERATING	10330028	\$0	(\$1,479,246)
Transfer to UNIVERSITY ATTORNEY	10330029	\$0	(\$25,000)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$602,579)	(\$608,470)
Transfer to STRENGTH IN NUMBERS	11030003	(\$315,631)	(\$302,417)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$160,000)	(\$163,000)
Transfer to VP FOR DEVELOPMENT	11030007	(\$3,614,869)	(\$3,721,234)
Transfer to INTERNAL AUDIT	13030002	(\$77,000)	(\$73,330)
Transfer to INTERNAL AUDIT SALARIES	13030003	(\$706,500)	(\$806,150)
Transfer to VIVAR OP 2	14030001	(\$400,000)	(\$223,022)
Transfer to RSCH SUPP - OPS	14030008	(\$200,000)	\$0
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	(\$120,000)	\$0
Transfer to RSCH SUPP - OTC OPERATING	14030012	(\$300,000)	\$0
Transfer to RSCH SUPP - LAB SAFETY OPS	14030014	(\$400,000)	\$0
Transfer to BSB RESEARCH CENTER	14030016	(\$401,000)	\$0
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$256,179)	(\$209,588)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$864,299)	(\$901,534)
Transfer to SPONSORED PROJECT/OPM SALARIES	14030019	(\$1,004,587)	(\$1,319,425)
Transfer to VENTURE DEVELOPMENT CTR SALARY	14030020	(\$299,585)	(\$150,858)
Transfer to VPR OPERATING SUPPORT	14030021	(\$761,377)	\$0
Transfer to CLEAN ROOM OPS	14030022	(\$300,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to NANOCHARACTER OPS	14030023	(\$200,000)	\$0
Transfer to NSERL/BSB BUILDING OPS	14030024	(\$300,000)	\$0
Transfer to LAB ANIMAL RES CTR SALARIES	14030025	(\$537,452)	\$0
Transfer to SPA - DESIGNATED	15030001	(\$392,828)	(\$492,315)
Transfer to VP PUBLIC AFFAIRS OPERATING	16030001	\$0	(\$337,561)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$43,551)	(\$43,551)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$162,948)	(\$188,854)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$31,187)	(\$31,187)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$374,000)	(\$374,000)
Transfer to VP DIVERSITY SALARY	17030012	(\$390,392)	(\$371,639)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$48,739)	(\$50,193)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$4,070)	(\$4,116)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$158,069)	(\$79,678)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$65,000)	(\$100,000)
Transfer to UNIVERSITY MAG CAMPAIGN	19030003	(\$285,000)	(\$264,000)
Transfer to UNIVERSITY MARKETING	19030004	(\$45,000)	(\$45,000)
Transfer to DESIGNATED - SALARIES	19030005	(\$35,000)	(\$53,000)
Transfer to INSTITUTIONAL ADVERTISING	19030006	(\$139,000)	(\$139,000)
Transfer to ISSUES IN SCI&TECH -DESIGNATED	19030007	(\$125,000)	\$0
Transfer to WEB SERVICES - DESIGNATED	19030008	(\$45,000)	(\$45,000)
Transfer to VP COMMUNICATIONS	19030010	(\$2,800,701)	(\$3,004,635)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$20,000)
Transfer to PROVOST - SACS	21030004	(\$75,000)	(\$40,000)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$40,000)	(\$5,000,000)
Transfer to PROVOST OFFICE M&O	21030016	(\$200,000)	(\$100,000)
Transfer to FACULTY MENTORING	21030019	(\$15,000)	(\$15,000)
Transfer to AA TECHNOLOGY SERVICES	21030022	(\$10,000)	\$0
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$1,013,127)	(\$971,917)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$40,000)	(\$40,000)
Transfer to FIN AID - DIST PROV GR ASSIST	21030059	(\$34,560)	\$0
Transfer to HIPAA PRIVACY	21030067	(\$89,728)	(\$69,803)
Transfer to PROVOST OPERATIONS	21030070	(\$300,000)	\$0
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,971,920)	(\$1,515,898)
Transfer to PROVOST DIVERSITY INITIATIVES	21030073	(\$52,043)	(\$53,084)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$513,074)	(\$525,409)
Transfer to GREEN FELLOWS - DES	21030080	(\$27,089)	(\$27,631)
Transfer to LEARNING TECH OPERATIONS	21030089	\$0	(\$150,000)
Transfer to QEP - ORBIT	21030091	\$0	(\$155,700)
Transfer to RESEARCH COUNCIL	21030144	(\$290,066)	\$0
Transfer to TIME ACCELERATED PRE-MED DEGRE	21230010	(\$424,741)	\$0
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$314,591)	(\$377,367)
Transfer to BODIAH - DESIGNATED	21330001	(\$631,851)	(\$642,593)
Transfer to TRANSLATION CENTER	21330004	(\$142,651)	(\$145,099)
Transfer to CUSLAI	21330008	(\$80,000)	(\$80,000)
Transfer to CROW MAA - OPERATING	21330014	\$0	(\$2,000,000)
Transfer to DT-GRADUATE STUDIES OPERATING	21630005	(\$45,000)	(\$206,076)

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$90,000)	(\$90,000)
Transfer to ACKERMAN OPERATIONS- DESIGNATE	21930005	\$0	(\$15,049)
Transfer to ARCHER HOUSING	22030001	(\$160,000)	(\$160,000)
Transfer to HONORS ADVISEMENT	22030002	(\$30,000)	(\$30,000)
Transfer to NMSP OPERATIONS	22030003	(\$50,000)	(\$60,000)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$20,000)	(\$20,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,020,259)	(\$994,382)
Transfer to CV COURSES - DESIGNATED	22030007	(\$320,000)	(\$330,000)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$190,700)	(\$167,222)
Transfer to NATIONAL MERIT FY15 STIPEND	22030012	(\$64,500)	(\$64,500)
Transfer to NATIONAL MERIT FY16 STIPEND	22030013	(\$983,800)	(\$983,800)
Transfer to NATIONAL MERIT FY17 STIPEND	22030014	(\$1,541,900)	(\$1,541,900)
Transfer to NATIONAL MERIT FY18 STIPEND	22030016	(\$2,069,150)	(\$2,069,150)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	(\$1,202,045)	(\$1,202,045)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	(\$187,272)	(\$191,953)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$196,057)	(\$198,725)
Transfer to SCHOLAR - DEBATE	22130002	(\$87,130)	(\$87,130)
Transfer to THEATER AND DANCE	31030003	(\$88,000)	(\$100,000)
Transfer to A&H DEANS - OPERATING	31030007	(\$245,000)	(\$248,000)
Transfer to A&H - TA	31030011	(\$1,080,000)	(\$1,065,000)
Transfer to A&H - TA SUMMER	31030012	(\$80,000)	(\$55,000)
Transfer to CENTER FOR VALUES	31030019	(\$50,000)	(\$50,000)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$621,527)	(\$151,000)
Transfer to A&H FS - 3000	31030021	(\$1,029,817)	(\$1,310,041)
Transfer to AH VISUAL ARTS	31030712	(\$115,000)	(\$20,000)
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$50,000)	(\$63,000)
Transfer to A & P SEASON BUDGET	31230006	(\$64,000)	(\$74,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$1,032,485)	(\$1,235,192)
Transfer to DT SI CENTER DEANS	32130024	(\$224,956)	(\$229,455)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$150,000)	(\$150,000)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,200,000)	(\$1,200,000)
Transfer to NS&M - TA CHEMISTRY SUMMER	32230007	(\$200,000)	(\$200,000)
Transfer to RSH DEVELOPMENT DT CHEM	32230016	(\$117,936)	\$0
Transfer to STARTUP - JIYONG LEE - DESIG	32230019	(\$42,654)	\$0
Transfer to NS&M FS - CHEM NTT	32230027	(\$453,041)	(\$392,000)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$50,000)	(\$55,000)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$280,000)	(\$280,000)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	(\$35,000)	(\$70,000)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to NS&M TA LITHOSPHERIC	32330012	(\$35,000)	\$0
Transfer to DES NSM FS GEOSCI NTT	32330014	\$0	(\$55,000)
Transfer to NS&M MATH - OPERATING	32430002	(\$45,000)	(\$45,000)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$1,539,000)	(\$1,539,000)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$200,000)	(\$450,000)
Transfer to DES NSM FS MATH NTT	32430026	\$0	(\$220,000)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$70,000)	(\$70,000)
Transfer to NS&M - TA BIOLOGY	32530004	(\$855,000)	(\$855,000)

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	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$200,000)	(\$200,000)
Transfer to NS&M FS - BIOLOGY ACADEMIC	32530020	(\$184,946)	\$0
Transfer to NS&M FS - BIOLOGY NTT	32530021	\$0	(\$121,000)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$617,984)	\$0
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$95,000)	(\$95,000)
Transfer to NS&M - TA PHYSICS	32730006	(\$825,000)	(\$825,000)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$115,000)	(\$165,000)
Transfer to NS&M DT PHYSICS - ACADEMIC	32730015	(\$2,426,134)	\$0
Transfer to RSH DEVELOPMENT DT PHYS	32730016	(\$109,371)	(\$50,000)
Transfer to DES NSM FS PHYSICS NTT	32730023	\$0	(\$40,000)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$26,900)	(\$26,900)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$70,000)	(\$70,000)
Transfer to NS&M - TA SCIENCE ED SUMMER	32830009	\$0	(\$50,000)
Transfer to DES NSM FS SCIED NTT	32830015	\$0	(\$11,000)
Transfer to HANSON CENTER	32930001	(\$100,000)	(\$157,314)
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$20,000)	(\$68,861)
Transfer to RSCH SUPP - EPPS ARC	33030026	(\$15,000)	(\$15,000)
Transfer to NEGOTIATION CENTER	33030027	(\$5,000)	\$0
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$50,000)	(\$51,000)
Transfer to CJS PROGRAM BUDGET - DT	33030032	(\$28,500)	(\$28,500)
Transfer to ECONOMIC PROGRAM BUDGET	33030033	(\$30,500)	(\$30,500)
Transfer to GEOGRAPHY GIS PRG BUDGET - DT	33030034	(\$16,250)	(\$16,250)
Transfer to GOVT POL SCI PRG BUDGET - DT	33030035	(\$29,250)	(\$29,250)
Transfer to PPPE PROGRAM ACT - DESIGNATED	33030036	(\$26,750)	(\$26,750)
Transfer to PNM PROGRAM ACCOUNT	33030037	(\$20,000)	(\$20,000)
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$66,277)	(\$145,072)
Transfer to EPPS - TA STIPEND ECON	33030046	(\$235,801)	(\$270,000)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$104,800)	(\$135,000)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$183,401)	(\$216,000)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$91,700)	(\$108,000)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$170,301)	(\$216,000)
Transfer to DEVELOPMENT FUND	33030051	(\$201,676)	(\$10,000)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$213,630)	(\$157,560)
Transfer to EPPS FS - T/TT	33030060	(\$1,667,556)	(\$267,829)
Transfer to EPPS FS - NTT	33030061	(\$615,468)	(\$653,595)
Transfer to ACADEMIC ADMIN APPT - EPPS	33030073	(\$195,209)	(\$167,129)
Transfer to RSCH SUPP - A PIQUERO	33030082	(\$5,000)	\$0
Transfer to RESEARCH EXPENDITURE	34030001	(\$1,500,000)	(\$1,500,000)
Transfer to JSOM - TA	34030011	(\$148,385)	\$0
Transfer to JSOM - GSS TA	34030012	(\$100,000)	(\$100,000)
Transfer to JSOM - TA SUMMER	34030013	(\$850,000)	(\$416,008)
Transfer to JSOM RSCH ANINDITA BARDHAN	34030019	(\$2,000)	\$0
Transfer to JSOM RSCH AMY TROUTMAN	34030020	(\$4,000)	\$0
Transfer to JSOM RSCH STANIMIR MARKOV	34030021	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH CHRIS LINSTEADT	34030024	(\$1,000)	(\$1,000)

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH DANIEL COHEN	34030026	(\$10,000)	\$0
Transfer to JSOM RSCH INDRANIL BARDHAN	34030028	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN BARDEN	34030030	(\$2,000)	\$0
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	(\$18,000)	(\$18,000)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH RICHARD BOWEN	34030037	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$17,000)	(\$17,000)
Transfer to JSOM RSCH LALE GULER	34030046	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH WILLIAN CREADY	34030047	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH YING HUANG	34030048	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH XIAOXIAO TANG	34030054	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH CHRISTIAN VONDRATHAN	34030056	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH FENG ZHAO	34030058	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH FRANK ANDERSON	34030059	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH GEORGE DECOURS	34030060	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH JAMES RICHARDS	34030062	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH TED DAY	34030071	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH VALERY POLKOVNICHENK	34030072	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$7,000)	(\$7,000)

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	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to JSOM RSCH FORNEY FLEMING	34030074	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH YINGJIE ZHANG	34030077	\$0	(\$10,000)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH GENE DELUKE	34030081	(\$1,000)	\$0
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH VIVEK ARORA	34030085	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN WIORKOWSKI	34030086	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH METIN CAKANYILDIRIM	34030093	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH KUTSAL DOGAN	34030100	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH XIANJUN GENG	34030108	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ALEXANDER EDSEL	34030112	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH ASHUTOSH PRASAD	34030114	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH ERNAN HARUVY	34030117	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH FANG WU	34030118	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH GUIDO TIRONE	34030119	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$9,000)	(\$9,000)

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	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to JSOM RSCH NORRIS BRUCE	34030122	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH JEROME GAFFORD	34030125	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH XIAOLIN LI	34030126	(\$10,000)	\$0
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH CUILI QUAN	34030128	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH DAVID FORD	34030129	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JANE SALK	34030136	(\$6,000)	\$0
Transfer to JSOM RSCH JEANNE SLUDER	34030137	(\$1,000)	\$0
Transfer to JSOM RSCH JOSEPH PICKEN	34030138	(\$2,000)	\$0
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH MADISON PEDIGO	34030142	(\$2,500)	\$0
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ORLANDO RICHARD	34030148	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH RICHARD HARRISON	34030151	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH TEVFIK DALGIC	34030155	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH DAVID RITCHEY	34030156	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH HAN XIA	34030162	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH MALCOLM WARDLAW	34030163	(\$8,000)	\$0
Transfer to JSOM RSCHJULIANN CHAPMAN	34030164	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH HAL LINDHOLM	34030166	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,500)	(\$1,500)

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	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to JSOM RSCH LARR CHASTEEN	34030171	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH SORA JUN	34030177	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH BIN LI	34030178	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH MENG LI	34030179	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ALESSIO SARETTO	34030184	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	(\$4,000)
Transfer to JSOM RERCH ROBERT MOLINA	34030186	(\$2,000)	(\$2,000)
Transfer to JSOM RERCH MEHMET AYWACI	34030187	(\$8,000)	(\$8,000)
Transfer to JSOM RERCH ELEANA KATOK	34030188	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$5,000)	(\$5,000)
Transfer to JSOM RERCH DMITRI KUKSOV	34030192	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH LING GE	34030195	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JUN XIA	34030201	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUNFENG WU	34030202	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH NATHAN GOLDMAN	34030210	(\$16,000)	\$0
Transfer to JSOM RSCH YING (AMY) QUAN	34030211	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH NIR YEHUDA	34030212	(\$10,000)	\$0
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH LIPING MA	34030214	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH XIAOFEI ZHAO	34030216	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH SHENGQI YE	34030220	(\$10,000)	\$0
Transfer to JSOM RSCH ANYAN QI	34030221	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,000)	(\$2,000)

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Transfer to JSOM RSCH DEBRA RICHARDSON	34030226	(\$3,100)	(\$3,100)
Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH NASSIM SOHAE	34030229	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH AMIT MEHRA	34030230	(\$15,000)	(\$15,000)
Transfer to RSCH SUPP - MANZI J	34030231	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KASHIF SAEED	34030232	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH QI CHEN	34030233	(\$15,000)	\$0
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH CHING-CHUNG KUO	34030236	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$2,000)	(\$2,000)
Transfer to ADVANCING GAMES - BUSINESS ED	34030238	(\$18,389)	\$0
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JASON PARKER	34030241	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH DAVID PARKS	34030243	(\$4,000)	(\$4,000)
Transfer to JSOM FS - ACAD TERM	34030244	(\$5,593,245)	(\$3,130,029)
Transfer to JSOM DEAN OFFICE SALARY	34030245	\$0	(\$484,701)
Transfer to JSOM RSCH AYSEGUL BILHAN	34030247	\$0	(\$2,500)
Transfer to JSOM RSCH RAMESH SUBRAMONIAM	34030248	\$0	(\$2,500)
Transfer to JSOM RSCH KHATEREH AHADI	34030249	\$0	(\$2,500)
Transfer to JSOM RSCH NEGIN AHANGAR	34030250	\$0	(\$2,500)
Transfer to JSOM RSCH BIN HU	34030251	\$0	(\$10,000)
Transfer to JSOM RSCH ANDREW FRAZELLE	34030252	\$0	(\$10,000)
Transfer to JSOM RSCH SHERVIN TEHRANI	34030253	\$0	(\$10,000)
Transfer to JSOM RSCH JOONHWI JOO	34030254	\$0	(\$10,000)
Transfer to JSOM RSCH JAMES SCOTT	34030255	\$0	(\$2,500)
Transfer to JSOM RSCH NASER ISLAM	34030256	\$0	(\$2,500)
Transfer to JSOM RSCH SOURAV CHATTERJEE	34030257	\$0	(\$2,500)
Transfer to DEVELOPMENT	34030258	\$0	(\$185,000)
Transfer to JSOM NTT	34030259	\$0	(\$1,700,000)
Transfer to INSTRUCTIONAL FACULTY SALARY	35030009	\$0	(\$478,009)
Transfer to BBS - OPERATING	35030010	(\$636,289)	(\$389,315)
Transfer to BBS - TA	35030014	(\$1,098,810)	(\$1,300,365)
Transfer to BBS STUDENT SCHOLARSHIPS	35030015	(\$20,000)	(\$20,000)
Transfer to BBS - TA SUMMER	35030016	(\$510,000)	(\$535,500)
Transfer to CCF - OPERATING	35030026	(\$150,270)	(\$215,238)
Transfer to NEUROSCIENCE UG DISCRETIONARY	35030031	(\$1,000)	(\$1,000)
Transfer to PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$5,000)	(\$5,000)
Transfer to PSYCHOLOGICAL SCI PHD DISCR	35030033	(\$12,500)	(\$12,500)
Transfer to COGNITION/NSC PHD DISCR	35030034	(\$12,500)	(\$15,000)
Transfer to HCD MS DISCRETIONARY	35030035	(\$2,500)	(\$2,500)
Transfer to PSYCHOLOGY UG DISCRETIONARY	35030036	\$0	(\$1,000)
Transfer to ACN DISCRETIONARY	35030037	(\$1,500)	(\$1,500)
Transfer to PR - ORLOWSKI	35030038	(\$5,000)	(\$5,000)
Transfer to DEVELOPMENT DIR DISCRETIONARY	35030039	(\$5,000)	(\$6,200)

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Transfer to BBS FS - NTT	35030040	(\$1,630,922)	(\$1,717,380)
Transfer to BBS STAFF SALARY	35030041	(\$888,766)	(\$1,014,642)
Transfer to BBS FS - ADMINISTRATIVE	35030042	(\$487,022)	(\$84,000)
Transfer to COG/NSC PROGRAM OPERATING	35030053	(\$30,000)	(\$30,000)
Transfer to PSYCH SCI - OPERATING	35030068	(\$26,000)	(\$26,000)
Transfer to COMM SCIENCES - OPERATING	35030069	(\$31,000)	(\$31,000)
Transfer to AUD - OPERATING	35030070	(\$26,000)	(\$26,000)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	(\$400,000)	(\$600,000)
Transfer to BBS RECRUITMENT	35030075	(\$15,000)	(\$15,000)
Transfer to BBS - CN SCI PROGRAM SUPPORT	35030076	(\$10,000)	(\$10,000)
Transfer to BBS COLLOQUIUM	35030077	(\$15,000)	(\$15,000)
Transfer to NEUROSCIENCE LECTURE SERIES	35030080	(\$15,000)	(\$15,000)
Transfer to RESEARCH SUPPORT-SASSON	35030081	\$0	(\$7,500)
Transfer to RESEARCH SUPPORT - PINKHAM	35030082	\$0	(\$10,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$700,000)	(\$700,000)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$309,711)	(\$320,132)
Transfer to IS DEANS OFFICE - OPERATING	36030004	(\$120,000)	(\$214,583)
Transfer to IS TEACH ED - OPERATING	36030005	(\$20,000)	(\$20,000)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)
Transfer to IS TEACH ED FAC SALARY - NTT	36030015	\$0	(\$435,000)
Transfer to IS FS - NTT	36030016	(\$614,965)	(\$412,195)
Transfer to ECS - DEANS - OPERATING	37030004	(\$357,167)	(\$372,167)
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$10,000)	(\$10,000)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$250,000)	(\$1,327,939)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$987,367)	(\$927,903)
Transfer to ASSESSMENT 37022004	37030022	(\$83,232)	(\$87,394)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	\$0	(\$1,078,800)
Transfer to ECS GR ADVISING	37030028	(\$87,781)	(\$35,000)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$35,000)	(\$35,000)
Transfer to ECS SCHOOL EVENTS	37030031	(\$65,000)	(\$65,000)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	(\$40,000)	(\$40,000)
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	(\$60,500)	(\$60,500)
Transfer to ECS MSE - OPERATING	37130001	(\$2,819)	\$0
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$12,230)	(\$23,230)
Transfer to ECS EE - OPERATING	37230001	(\$80,000)	(\$80,000)
Transfer to ECS FS - EE NTT 37222003	37230013	(\$912,415)	\$0
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$48,460)	(\$36,460)
Transfer to ECS FS - EE ACADEMIC	37230017	(\$6,279,016)	(\$4,337,479)
Transfer to ECS EE TEACHING LAB	37230019	(\$75,000)	(\$75,000)
Transfer to ECS BM - OPERATING	37330001	(\$5,453)	(\$80,000)
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	\$0	(\$75,000)
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	(\$246,955)	(\$91,035)
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$48,230)	(\$24,230)
Transfer to ECS CS - OPERATING	37430001	(\$58,640)	(\$80,000)
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$167,129)	(\$87,869)
Transfer to ECS ME - OPERATING	37530001	(\$10,682)	(\$70,809)
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$75,000)	(\$75,000)

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	(\$65,000)	(\$65,000)
Transfer to ECS ME ADMIN STAFF - 37522003	37530008	(\$36,230)	(\$24,230)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	(\$48,127)	\$0
Transfer to INDSTR L PRACTICE PGM 37622002	37630003	(\$267,131)	(\$272,718)
Transfer to ECS - SE - OPERATING	37730002	(\$14,682)	(\$14,682)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$162,967)	(\$167,341)
Transfer to ATEC FS - ACADEMIC	38030001	(\$705,569)	(\$443,230)
Transfer to ATEC FS - SUMMER	38030002	(\$106,000)	(\$180,000)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$727,046)	(\$626,011)
Transfer to ATEC - OPERATING	38030004	(\$152,670)	(\$179,990)
Transfer to ATEC EVENTS	38030008	\$0	(\$100,000)
Transfer to ATEC FACILITIES	38030012	\$0	(\$30,000)
Transfer to ATEC GRADUATE STUDENT SERVICES	38030014	(\$109,099)	(\$116,809)
Transfer to AREA-ANIMATION AND GAMES	38030015	\$0	(\$15,000)
Transfer to AREA-CRITICAL MEDIA STUDIES	38030016	\$0	(\$10,000)
Transfer to AREA-DESIGN, PRODUCTION, CREAT	38030017	\$0	(\$10,000)
Transfer to ATEC COMMS OPERATING	38030018	(\$80,000)	(\$50,000)
Transfer to RSCH SUPP - OLIVIA BANNER	38030022	\$0	(\$5,000)
Transfer to RSCH SUPP - ERIC FARRAR	38030036	(\$11,333)	(\$11,555)
Transfer to RSCH SUPP - TODD FETCHTER	38030045	\$0	(\$5,000)
Transfer to RSCH SUPP - KIM KNIGHT	38030048	(\$11,333)	(\$11,333)
Transfer to RSCH SUPP - ANGELA LEE	38030049	\$0	(\$5,000)
Transfer to ATEC ADF - DAVID MARKS	38030053	(\$12,000)	(\$12,000)
Transfer to RSCH SUPP - SEAN MCCOMBER	38030054	\$0	(\$5,000)
Transfer to RSCH SUPP - MIHAI NADIN	38030059	\$0	(\$50,000)
Transfer to RSCH SUPP - JOSEF NGUYEN	38030061	(\$5,000)	(\$5,000)
Transfer to RSCH SUPP - ANDREW SCOTT	38030066	\$0	(\$10,000)
Transfer to RSCH SUPP - WENDY SUNG	38030067	(\$7,500)	(\$7,500)
Transfer to RSCH SUPP - HONG-AN WU	38030074	(\$5,000)	(\$5,000)
Transfer to RSCH SUPP - JUAN LLAMAS RODRIG	38030075	(\$10,000)	(\$10,000)
Transfer to ATEC CREATIVE TECHNOLOGIES	38330009	(\$63,750)	\$0
Transfer to ATEC FACILITIES	38330012	(\$20,000)	\$0
Transfer to MISC BUILDING LEASES	40030029	\$0	(\$693,459)
Transfer to SYNERGY PARK NORTH CENTER	40030030	\$0	(\$3,010,154)
Transfer to AES T&F - RESIDUAL	40030200	(\$11,168)	\$0
Transfer to AES FY15 T&F	40030203	(\$100,000)	\$0
Transfer to AES FY16 T&F	40030204	(\$6,300,000)	(\$104,700)
Transfer to AES FY17 T&F	40030205	(\$6,400,000)	(\$6,409,700)
Transfer to AES FY20 T&F	40030206	\$0	(\$12,756,800)
Transfer to NATIONAL MERIT T&F - RESIDUAL	40030230	(\$7,000)	\$0
Transfer to NATIONAL MERIT FY15 T&F	40030233	(\$13,000)	\$0
Transfer to NATIONAL MERIT FY16 T&F	40030234	(\$840,000)	(\$25,100)
Transfer to NATIONAL MERIT FY17 T&F	40030235	(\$1,150,000)	(\$1,303,300)
Transfer to NATIONAL MERIT FY20 T&F	40030236	\$0	(\$2,618,100)
Transfer to A&H TA T&F	40030250	(\$900,000)	(\$930,500)
Transfer to ATEC TA T&F	40030251	(\$300,000)	\$0
Transfer to BBS TA T&F	40030252	(\$1,100,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to ECS TA T&F	40030253	(\$2,800,000)	(\$3,010,800)
Transfer to EPPS TA T&F	40030254	(\$1,100,000)	\$0
Transfer to JSOM TA T&F	40030255	(\$1,100,000)	\$0
Transfer to NS&M TA T&F	40030256	(\$3,000,000)	(\$3,012,700)
Transfer to PTK T&F	40030270	(\$842,750)	(\$1,005,800)
Transfer to COMET TRANSFER T&F	40030271	(\$1,924,750)	(\$4,542,800)
Transfer to FACULTY STARTUP HOLDING	40030400	(\$5,000,000)	\$0
Transfer to AES FY18 T&F	40030479	(\$9,000,000)	(\$7,612,800)
Transfer to NATIONAL MERIT FY18 T&F	40030480	(\$1,560,000)	(\$1,904,200)
Transfer to AES FY19 T&F	40030512	(\$9,400,204)	(\$10,527,500)
Transfer to NATIONAL MERIT FY19 T&F	40030513	(\$2,439,879)	(\$2,400,700)
Transfer to NRUF CENTRAL HOLDING-VPR	40030600	\$0	(\$1,920,000)
Transfer to OBF CENTRAL SUPPLIES	40130001	\$0	(\$46,933)
Transfer to VP BUD & FINANCE - OPERATING	40130021	(\$118,642)	(\$109,072)
Transfer to PRES SALARY - DESIGNATED	40130023	(\$208,845)	\$0
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$695,679)	(\$532,200)
Transfer to CBO - OPERATING	40230001	(\$19,750)	(\$17,890)
Transfer to DESIGNATED SALARIES	40230002	(\$324,636)	(\$330,906)
Transfer to DEBT SERVICE - DT	41030002	(\$22,053,502)	(\$19,994,714)
Transfer to FINANCE - OPERATING	41130001	(\$1,267,721)	(\$95,939)
Transfer to AFR - OPERATING	41130002	(\$14,898)	(\$13,282)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$1,246,091)	(\$1,324,362)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$875,000)	\$0
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	\$0
Transfer to DT - RESERVE	43030029	(\$600,000)	(\$600,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$17,503,250)	(\$18,727,810)
Transfer to DEBT SERVICE SETASIDE	43030039	\$0	(\$1,043,241)
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	(\$700,000)	\$0
Transfer to SALARY SAVINGS RESERVE FUND DT	43030055	\$0	(\$801,663)
Transfer to ORP SUPPLEMENTAL	43030056	(\$1,143,456)	(\$1,107,146)
Transfer to PENDING ALLOCATIONS	43030060	\$0	(\$1,800,000)
Transfer to DESIGNATED - BUDGET	43130005	(\$682,029)	(\$852,207)
Transfer to PROCUREMENT MGMT - OPERATING	44130001	(\$24,600)	(\$18,282)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$50,755)	(\$75,000)
Transfer to DESIGNATED SALARIES	44130006	(\$631,217)	(\$532,519)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$332,842)	(\$348,399)
Transfer to PAYROLL - OPERATING	47130000	(\$37,734)	(\$18,959)
Transfer to DESIGNATED SALARIES	47130001	(\$583,287)	(\$606,696)
Transfer to INFO SECURITY - OPERATING	48130001	(\$1,599,526)	(\$1,615,092)
Transfer to ADMIN EQUIPMENT SYSTEM UPGRADE	50030000	(\$27,000)	\$0
Transfer to ADMIN CONTING - DESIGNATED	50030004	(\$293,939)	\$0
Transfer to VPA - OPERATING	50030005	(\$35,000)	(\$158,681)
Transfer to MISC BUILDING LEASES	50030006	(\$693,459)	\$0
Transfer to VPFED EQUIPMENT	50030008	(\$25,000)	\$0
Transfer to VPFED PROJECTS	50030013	(\$450,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to BUS TRANSPORTATION SUBSIDY	50030017	(\$500,000)	\$0
Transfer to SYNERGY PARK NORTH CENTER	50030019	(\$1,810,154)	\$0
Transfer to SALARY COST CENTER	50030020	(\$774,274)	\$0
Transfer to UNIVERSITY ATTORNEY	50030021	(\$20,000)	\$0
Transfer to EH&S - OPERATING	51030001	(\$73,732)	(\$73,732)
Transfer to EH&S - INDOOR AIR QUALITY	51030018	(\$15,000)	(\$15,000)
Transfer to EH&S - ASBESTOS TESTING	51030019	(\$15,000)	(\$15,000)
Transfer to EH&S - FIRE & LIFE SAFETY	51030020	(\$150,000)	(\$150,000)
Transfer to EH&S - RECORDS RETENTION	51030021	(\$500)	(\$500)
Transfer to EH&S - OCCUPATIONAL SAFETY	51030022	(\$5,000)	(\$5,000)
Transfer to EH&S - CONTINUITY PLANNING	51030024	(\$12,000)	(\$12,000)
Transfer to EH&S -ENVIRONMENTAL MANAGEMENT	51030025	(\$5,000)	(\$5,000)
Transfer to EH&S - EMERGENCY MANAGEMENT	51030026	(\$20,000)	(\$20,000)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$94,500)	(\$100,000)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$150,000)	(\$150,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,800)	(\$44,000)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$86,200)	(\$87,000)
Transfer to FACILITIES MANAGEMENT	52030005	(\$35,000)	(\$35,000)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$698,175)	(\$640,796)
Transfer to FM BLDG MAINT	52030008	(\$1,549,475)	(\$1,559,403)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$13,000)	(\$13,000)
Transfer to FM KEY ACCESS	52030010	(\$104,259)	(\$105,000)
Transfer to FM CUSTODIAL SVC	52030011	(\$2,204,335)	(\$2,205,000)
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$15,000)	(\$15,000)
Transfer to FM GROUNDS MAINT	52030014	(\$606,000)	(\$640,000)
Transfer to FM GARAGE	52030015	(\$3,000)	(\$4,000)
Transfer to FM EMS	52030016	(\$523,307)	(\$530,000)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$184,000)	(\$192,822)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$20,000)	(\$22,000)
Transfer to FM BSB BUILDING OPERATIONS	52030020	(\$500,000)	(\$500,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	(\$90,738)	(\$90,738)
Transfer to PURCHASE UTILITIES	52030100	(\$11,870,341)	(\$11,870,341)
Transfer to PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHASE UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to FM GROUNDS MAINTENANCE - BPI	52030103	(\$21,481)	(\$21,481)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$186,888)	(\$192,091)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$77,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$800,000)	(\$802,192)
Transfer to EMPLOYEE ASSIST PROGRAM	55030000	(\$35,000)	(\$35,000)
Transfer to HR - OPERATING	55030001	(\$41,865)	(\$43,715)
Transfer to EMP REQ - DEAF INTER	55030002	(\$19,003)	(\$19,003)
Transfer to EQUIFAX ACA	55030006	(\$45,900)	(\$45,900)
Transfer to HR- LOCAL SALARIES	55030007	\$0	(\$150,020)
Transfer to POLICE - DESIGNATED	56030001	(\$158,209)	(\$1,330,850)
Transfer to SECURITY TECHNOLOGY	56030002	(\$80,000)	(\$127,727)

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
DESIGNATED TUITION

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$100,000)	\$0
Transfer to LOGISTICS M &O	57030001	\$0	(\$39,396)
Transfer to VPSA - DESIGNATED	60030002	(\$162,627)	(\$543)
Transfer to PROGRAM FOR MINORS	60030003	(\$125,017)	(\$128,545)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$261,141)	(\$264,065)
Transfer to COMET CARD OFFICE	61030012	(\$334,735)	(\$343,666)
Transfer to WELLNESS - OPERATING	61030013	\$0	(\$44,006)
TOTAL TRANSFERS		<u>(\$224,620,211)</u>	<u>(\$227,184,633)</u>
EXCESS INCOME AFTER TRANSFERS		(\$37,087,736)	(\$11,159,271)
ESTIMATED BEGINNING BALANCE		\$30,587,736	\$11,159,271
ESTIMATED ENDING BALANCE		<u>(\$6,500,000)</u>	<u>\$0</u>

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2020, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$224.58 to \$275.47 per hour in Designated Tuition. Supplemental designated tuition of \$40 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 FIN AID - DT SETASIDE UG

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$15,191,300	\$18,293,969
TOTAL ESTIMATED INCOME		<u>\$15,191,300</u>	<u>\$18,293,969</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$15,191,300)	(\$18,293,969)
TOTAL TRANSFERS		<u>(\$15,191,300)</u>	<u>(\$18,293,969)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$3,132,885	\$3,499,594
TOTAL ESTIMATED INCOME		<u>\$3,132,885</u>	<u>\$3,499,594</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,132,885)	(\$3,499,594)
TOTAL TRANSFERS		<u>(\$3,132,885)</u>	<u>(\$3,499,594)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 UG SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$776,270	\$770,530
TOTAL ESTIMATED INCOME		<u>\$776,270</u>	<u>\$770,530</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$776,270)	(\$770,530)
TOTAL TRANSFERS		<u>(\$776,270)</u>	<u>(\$770,530)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$431,190	\$306,135
TOTAL ESTIMATED INCOME		<u>\$431,190</u>	<u>\$306,135</u>
TRANSFERS			
Transfer to BBS - TA	35030014	(\$431,190)	(\$306,135)
TOTAL TRANSFERS		<u>(\$431,190)</u>	<u>(\$306,135)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$3,502,389	\$4,224,361
TOTAL ESTIMATED INCOME		<u>\$3,502,389</u>	<u>\$4,224,361</u>
TRANSFERS			
Transfer to ECS - TA	37030005	(\$3,502,389)	(\$4,224,361)
TOTAL TRANSFERS		<u>(\$3,502,389)</u>	<u>(\$4,224,361)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$90,923	\$43,928
TOTAL ESTIMATED INCOME		<u>\$90,923</u>	<u>\$43,928</u>
TRANSFERS			
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$90,923)	(\$43,928)
TOTAL TRANSFERS		<u>(\$90,923)</u>	<u>(\$43,928)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
UG SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$3,477,393	\$4,218,992
TOTAL ESTIMATED INCOME		<u>\$3,477,393</u>	<u>\$4,218,992</u>
TRANSFERS			
Transfer to JSOM - TA	34030011	(\$765,094)	(\$3,375,000)
Transfer to JSOM - TA SUMMER	34030013	\$0	(\$333,992)
Transfer to ENTERNAL AFFAIRS	34030172	(\$500,000)	(\$330,000)
Transfer to JSOM FS - T/TT	34030175	(\$2,212,299)	(\$180,000)
TOTAL TRANSFERS		<u>(\$3,477,393)</u>	<u>(\$4,218,992)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$86,441	\$45,210
TOTAL ESTIMATED INCOME		<u>\$86,441</u>	<u>\$45,210</u>
TRANSFERS			
Transfer to ATEC FS - ACADEMIC	38030001	(\$86,441)	(\$45,210)
TOTAL TRANSFERS		<u>(\$86,441)</u>	<u>(\$45,210)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$5,012,990	\$6,527,012
TOTAL ESTIMATED INCOME		<u>\$5,012,990</u>	<u>\$6,527,012</u>
TRANSFERS			
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$2,926,469)	(\$1,940,777)
Transfer to JSOM - TA	34030011	(\$2,086,521)	\$0
Transfer to JSOM PS - ACAD TERM	34030244	\$0	(\$4,586,235)
TOTAL TRANSFERS		<u>(\$5,012,990)</u>	<u>(\$6,527,012)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$2,491,914	\$2,145,688
TOTAL ESTIMATED INCOME		\$2,491,914	\$2,145,688
TRANSFERS			
Transfer to ECS - TA	37030005	(\$435,663)	(\$798,454)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$513,358)	(\$572,822)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$1,542,893)	(\$774,412)
TOTAL TRANSFERS		(\$2,491,914)	(\$2,145,688)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$119,242	\$129,094
TOTAL ESTIMATED INCOME		<u>\$119,242</u>	<u>\$129,094</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$119,242)	(\$129,094)
TOTAL TRANSFERS		<u>(\$119,242)</u>	<u>(\$129,094)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$680,180	\$677,080
TOTAL ESTIMATED INCOME		<u>\$680,180</u>	<u>\$677,080</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$680,180)	(\$677,080)
TOTAL TRANSFERS		<u>(\$680,180)</u>	<u>(\$677,080)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$707,280	\$703,534
TOTAL ESTIMATED INCOME		<u>\$707,280</u>	<u>\$703,534</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$707,280)	(\$703,534)
TOTAL TRANSFERS		<u>(\$707,280)</u>	<u>(\$703,534)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$49,987	\$49,146
TOTAL ESTIMATED INCOME		<u>\$49,987</u>	<u>\$49,146</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$49,987)	(\$49,146)
TOTAL TRANSFERS		<u>(\$49,987)</u>	<u>(\$49,146)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$326,568	\$353,897
TOTAL ESTIMATED INCOME		<u>\$326,568</u>	<u>\$353,897</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$326,568)	(\$353,897)
TOTAL TRANSFERS		<u>(\$326,568)</u>	<u>(\$353,897)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$5,560	\$5,326
TOTAL ESTIMATED INCOME		<u>\$5,560</u>	<u>\$5,326</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$5,560)	(\$5,326)
TOTAL TRANSFERS		<u>(\$5,560)</u>	<u>(\$5,326)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$6,372	\$6,014
TOTAL ESTIMATED INCOME		<u>\$6,372</u>	<u>\$6,014</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$6,372)	(\$6,014)
TOTAL TRANSFERS		<u>(\$6,372)</u>	<u>(\$6,014)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2019-2020 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2018-2019 BUDGET</u>	<u>2019-2020 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$36,225	\$38,240
TOTAL ESTIMATED INCOME		<u>\$36,225</u>	<u>\$38,240</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$36,225)	(\$38,240)
TOTAL TRANSFERS		<u>(\$36,225)</u>	<u>(\$38,240)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED		BUDGETED		TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		INCOME	EXPENSES	DEBT SERVICE	OTHER					
CometPrint Print Management	12049001	\$17,033	\$0	\$0	\$0	\$0	\$0	\$17,033	\$0	\$17,033
SS Fee - Multi-Cultu	17040001	\$0	\$562,764	\$0	\$562,764	\$0	\$0	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$118,547	\$0	\$118,547	\$0	\$0	\$0	\$0	\$0
SS Fee - Testing Center	21040005	\$0	\$260,000	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$34,200	\$0	\$43,400	\$0	\$9,200	\$0	\$0	\$9,200
SS Fee - Learning Resources	21240008	\$0	\$498,808	\$0	\$498,808	\$0	\$0	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$78,200	\$0	\$78,200	\$0	\$0	\$0	\$0	\$0
SS Fee - Mock Trial	22040003	\$0	\$86,400	\$0	\$86,400	\$0	\$0	\$0	\$0	\$0
SS Fee - Legal Media	22040004	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$107,400	\$0	\$107,400	\$0	\$0	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$24,031	\$0	\$24,031	\$0	\$0	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$19,600	\$0	\$19,600	\$0	\$0	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$6,626	\$0	\$6,626	\$0	\$0	\$0	\$0	\$0
Performing Arts	31246001	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SS Fee - CA EXT Lib	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$0	\$0	\$0	\$0
Dining Hall Debt Service CC	40043003	\$0	\$0	(\$1,168,444)	\$1,168,444	\$0	\$0	\$0	\$0	\$0
Bookstore Debt Service CC	40046005	\$0	\$0	(\$190,018)	\$190,018	\$0	\$0	\$0	\$0	\$0
UTD Bookstore	40046006	\$588,000	\$200,000	\$0	(\$240,018)	\$147,982	\$0	\$0	\$147,982	
Food Service	40046007	\$1,000,000	\$550,000	\$0	(\$473,594)	(\$23,594)	\$23,594	\$0	\$0	
Vending	40046008	\$452,000	\$125,000	\$0	(\$250,000)	\$77,000	\$0	\$0	\$77,000	
Technology Store	40049001	\$44,000	\$25,000	\$0	\$0	\$19,000	\$0	\$0	\$19,000	
Ath Fee - Benefit	43040001	\$0	\$492,407	\$0	\$492,407	\$0	\$0	\$0	\$0	
SSB Fee - Benefit	43040005	\$0	\$35,503	\$0	\$35,503	\$0	\$0	\$0	\$0	
SS Fee - Benefit	43040006	\$0	\$2,122,819	\$0	\$2,122,819	\$0	\$0	\$0	\$0	
Med Fee - Benefits	43040009	\$0	\$553,515	\$0	\$553,515	\$0	\$0	\$0	\$0	
Rec F Fee - Benefit	43040011	\$0	\$222,747	\$0	\$222,747	\$0	\$0	\$0	\$0	
SU Fee - Stdn Union - Benefit	43040013	\$0	\$146,105	\$0	\$146,105	\$0	\$0	\$0	\$0	
Park Fee - Benefit	43043002	\$0	\$281,885	\$0	\$281,885	\$0	\$0	\$0	\$0	
Aux Budget Reporting	43049002	\$1,403,132	\$1,403,132	\$0	\$0	\$0	\$0	\$0	\$0	
Parking Revenue - Salaries	50043004	\$0	\$587,769	\$0	\$587,769	\$0	\$0	\$0	\$0	
Meal Plan	58043001	\$1,395,911	\$227,467	\$0	(\$1,168,444)	\$0	\$0	\$0	\$0	
Auxiliary Services General	58049002	\$0	\$723,594	\$0	\$723,594	\$0	\$0	\$0	\$0	
Auxiliary Marketing & Events	58049004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
Transp Fee - Transp Service	58140000	\$0	\$1,198,287	\$0	\$1,198,287	\$0	\$0	\$0	\$0	
Transp Fee - Revenue	58140001	\$1,198,287	\$0	\$0	(\$1,198,287)	\$0	\$0	\$0	\$0	
P & T Lot Maintenance	58143001	\$0	\$550,000	\$0	\$550,000	\$0	\$0	\$0	\$0	
Park Fee - Park Service	58143002	\$0	\$2,502,932	\$0	\$2,502,932	\$0	\$0	\$0	\$0	
Park Fee - Park & Traffic Rev.	58143003	\$6,637,663	\$0	\$0	(\$6,709,412)	(\$71,749)	\$71,749	\$0	\$0	
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,786,826)	\$2,786,826	\$0	\$0	\$0	\$0	
Ath Fee - Athletic Program	60040001	\$2,758,699	\$0	\$0	(\$2,883,843)	(\$125,144)	\$125,144	\$0	\$0	
Student Services Building Fee	60040003	\$4,352,933	\$0	\$0	(\$3,090,403)	\$1,262,530	\$0	\$1,262,530		
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0	\$0	
Student Services Fee	60040005	\$12,198,863	\$0	\$0	(\$13,381,000)	(\$1,182,137)	\$1,182,137	\$0	\$0	
SS Fee - VPSA Office	60040006	\$0	\$143,800	\$0	\$143,800	\$0	\$0	\$0	\$0	
Medical Services Fee	60040008	\$2,197,759	\$100	\$0	(\$2,538,066)	(\$340,407)	\$340,407	\$0	\$0	
Recreation Facility Fee	60040010	\$3,842,535	\$0	\$0	(\$2,709,580)	\$1,132,955	\$0	\$1,132,955		

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$594,529)	\$1,480,324	\$0	\$0	\$0
Student Union Fee	60040014	\$3,546,626	\$0	\$0	(\$1,812,567)	\$1,734,059	\$0	\$1,734,059
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$337,058	(\$377,789)	\$714,847	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$127,750	\$0	\$127,750	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,390,120)	\$2,390,120	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$951,615	\$0	\$951,615	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,171,825	\$0	\$1,171,825	\$0	\$0	\$0
SS Fee - Student Counsel	61040005	\$0	\$1,004,261	\$0	\$1,004,261	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$664,888	\$0	\$664,888	\$0	\$0	\$0
Med Fee - Student Health	61040007	\$0	\$1,319,663	\$0	\$1,319,663	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,505,600	\$0	\$1,505,600	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$105,860	\$0	\$105,860	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$83,071	\$0	\$83,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$84,759	\$0	\$84,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$34,340	\$0	\$34,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$85,310	\$0	\$85,310	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$70,993	\$0	\$70,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$71,143	\$0	\$71,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$76,730	\$0	\$76,730	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$49,720	\$0	\$49,720	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$65,970	\$0	\$65,970	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$340,441	\$0	\$340,441	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$251,580	\$0	\$251,580	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,168,823	\$0	\$1,168,823	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$754,929	\$0	\$754,929	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$283,546	\$0	\$283,546	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$267,992	\$0	\$267,992	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$635,954	\$0	\$635,954	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$120,943	\$0	\$120,943	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$190,750	\$0	\$190,750	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$75,640	\$0	\$75,640	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$166,408	\$0	\$166,408	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$512,225	\$0	\$512,225	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$265,153	\$0	\$265,153	\$0	\$0	\$0
SS Fee - Organization - SOF	61040047	\$0	\$381,769	\$0	\$381,769	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$66,871	\$0	\$66,871	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$63,500	\$0	\$63,500	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$73,809	\$0	\$73,809	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$168,843	\$0	\$168,843	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$50,740	\$0	\$50,740	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$484,084	\$0	\$484,084	\$0	\$0	\$0
SS Fee - Std Health Insurance	61040057	\$0	\$52,684	\$0	\$52,684	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Media Tech	61040062	\$0	\$76,454	\$0	\$76,454	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$108,529	\$0	\$108,529	\$0	\$0	\$0
Athletic Fee- Marketing	61040064	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Ath Fee-Strength & Conditioning	61040065	\$0	\$48,940	\$0	\$48,940	\$0	\$0	\$0
Athletic Fee - Ath Training	61040066	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
SS Fee- eSports	61040067	\$0	\$49,500	\$0	\$49,500	\$0	\$0	\$0
Student Health Insurance	61043002	\$14,500,000	\$14,500,000	\$0	\$0	\$0	\$0	\$0
Housing Administration	61046001	\$0	\$7,966,588	\$0	\$7,966,588	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Athletic Concession Sale	61046006	\$100,000	\$55,000	\$0	\$0	\$45,000	\$0	\$45,000
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$18,608,553)	\$18,608,553	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
LLC - Living Learning Communit	61046023	\$0	\$393,973	\$0	\$393,973	\$0	\$0	\$0
Housing Set Aside-Def Maint	61046026	\$0	\$0	\$0	(\$453,594)	(\$453,594)	\$453,594	\$0
University Village	61046031	\$17,144,023	\$4,125,528	\$0	(\$12,087,076)	\$931,419	\$0	\$931,419
University Commons	61046041	\$14,037,548	\$1,217,580	\$0	(\$12,111,356)	\$708,612	\$0	\$708,612
Canyon Creek Heights	61046051	\$5,750,197	\$752,983	\$0	(\$4,683,080)	\$314,134	\$0	\$314,134
Mercury Revenue	61049001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Spirit Program Revenue	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$0	\$1,000
Student Government Revenue	61049004	\$500	\$500	\$0	\$0	\$0	\$0	\$0
SS Fee - Student Pgm - Admin	61140001	\$0	\$159,347	\$0	\$159,347	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$531,601	\$0	\$531,601	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$292,885	\$0	\$292,885	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$20,250	\$0	\$20,250	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$74,200	\$0	\$74,200	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$188,751	\$0	\$188,751	\$0	\$0	\$0
SS Fee - Junior Yr Experience	61140010	\$0	\$15,250	\$0	\$15,250	\$0	\$0	\$0
SS Fee - Student Aff Marketing	61140011	\$0	\$234,747	\$0	\$234,747	\$0	\$0	\$0
SS Fee - ISS Program	61140012	\$0	\$281,594	\$0	\$281,594	\$0	\$0	\$0
Conference Services	61143001	\$911,080	\$294,525	\$0	\$0	\$616,555	\$0	\$616,555
Resident Life Program	61146002	\$0	\$2,365,992	\$0	\$2,365,992	\$0	\$0	\$0
<u>Tau Sigma</u>	<u>61149001</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total AUXILIARY EXPENSES		\$94,720,789	\$63,782,831	(\$26,116,279)	\$0	\$4,821,679	\$2,196,625	\$7,018,304

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
STUDENT SERVICES FEE

ESTIMATED INCOME	COST		2018-2019	2019-2020
	FEE	CENTER	BUDGET	BUDGET
Student Services Fee	20.08	60040005	\$11,655,576	\$12,198,863
TOTAL ESTIMATED INCOME			\$11,655,576	\$12,198,863
TRANSFERS				
Transfer to SS FEE - MULTI-CULTU		17040001	(\$558,312)	(\$562,764)
Transfer to SS FEE - GALERSTEIN GENDER CTR		17040002	(\$117,784)	(\$118,547)
Transfer to SS FEE - TESTING CENTER		21040005	\$0	(\$260,000)
Transfer to SS FEE - MOOT COURT		21240006	(\$43,400)	(\$43,400)
Transfer to SS FEE - LEARNING RESOURCES		21240008	(\$1,058,808)	(\$498,808)
Transfer to SS FEE - MODEL UN		22040001	(\$78,200)	(\$78,200)
Transfer to SS FEE - DEST IMAGE		22040002	(\$66,000)	\$0
Transfer to SS FEE - MOCK TRIAL		22040003	(\$86,400)	(\$86,400)
Transfer to SS FEE - LEGAL MEDIA		22040004	(\$36,000)	(\$36,000)
Transfer to SS FEE - DEBATE COMP		22140001	(\$107,400)	(\$107,400)
Transfer to SS FEE - PEP BAND		31040001	(\$23,419)	(\$24,031)
Transfer to SS FEE - REUNION		31040002	(\$19,600)	(\$19,600)
Transfer to SS FEE - DRUMLINE		31040004	(\$6,626)	(\$6,626)
Transfer to SS FEE - CA EXT LIB		35740001	(\$10,920)	(\$10,920)
Transfer to SS FEE - BENEFIT		43040006	(\$1,949,732)	(\$2,122,819)
Transfer to SS FEE - VPSA OFFICE		60040006	(\$143,800)	(\$143,800)
Transfer to SS FEE - ASSESSMENT		60040026	(\$123,750)	(\$127,750)
Transfer to SS FEE - CAREER SERVICE		61040004	(\$1,150,611)	(\$1,171,825)
Transfer to SS FEE - STUDENT COUNSEL		61040005	(\$1,096,459)	(\$1,004,261)
Transfer to SS FEE - ATHLETICS SUPPLEMENT		61040020	(\$289,254)	(\$340,441)
Transfer to SS FEE - SPORTS		61040032	(\$1,171,533)	(\$1,168,823)
Transfer to SS FEE - ISS PROGRAM		61040034	(\$171,894)	\$0
Transfer to SS FEE - STUDENT WELLNESS CTR		61040035	(\$276,305)	(\$283,546)
Transfer to SS FEE - STUDENT GOVERNMENT		61040037	(\$265,183)	(\$267,992)
Transfer to SS FEE - DEAN OF STUDENT		61040038	(\$627,684)	(\$635,954)
Transfer to SS FEE - STUDENT LEADERSHIP		61040039	(\$120,943)	(\$120,943)
Transfer to SS FEE - CAMPUS EVENTS		61040042	(\$190,750)	(\$190,750)
Transfer to SS FEE - METEOR THEA		61040043	(\$75,640)	(\$75,640)
Transfer to SS FEE - SPIRIT PROGRAM		61040044	(\$180,069)	(\$166,408)
Transfer to SS FEE - SUAAB		61040045	(\$515,636)	(\$512,225)
Transfer to SS FEE - FRATERNITY SORORITY L		61040046	(\$262,253)	(\$265,153)
Transfer to SS FEE - ORGANIZATION - SOP		61040047	(\$380,098)	(\$381,769)
Transfer to SS FEE - MERCURY		61040049	(\$66,871)	(\$66,871)
Transfer to SS FEE - MODEST PROP		61040051	(\$63,500)	(\$63,500)
Transfer to SS FEE - RADIO UTD		61040052	(\$78,559)	(\$73,809)
Transfer to SS FEE - STUDENT MEDIA - ADMIN		61040053	(\$165,849)	(\$168,843)
Transfer to SS FEE - STUDENT MEDIA-UTD TV		61040054	(\$50,740)	(\$50,740)
Transfer to SS FEE - DISABILITY SERVICE		61040055	(\$5,000)	(\$5,000)
Transfer to SS FEE - STDT HEALTH INSURANCE		61040057	(\$51,929)	(\$52,684)
Transfer to SS FEE - CHILDCARE		61040060	(\$33,650)	(\$33,650)
Transfer to SS FEE - MEDIA TECH		61040062	(\$74,962)	(\$76,454)
Transfer to SS FEE - CTR FOR STU RECOVERY		61040063	(\$105,249)	(\$108,529)

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
STUDENT SERVICES FEE

	COST FEE CENTER	2018-2019 BUDGET	2019-2020 BUDGET
Transfer to SS FEE- ESPORTS	61040067	\$0	(\$49,500)
Transfer to SS FEE - STUDENT PGM - ADMIN	61140001	(\$188,645)	(\$159,347)
Transfer to SS FEE - NEW STUDENT PROGRAM	61140002	(\$275,997)	(\$531,601)
Transfer to SS FEE - STUDENT VOLUNTEER	61140004	(\$292,963)	(\$292,885)
Transfer to SS FEE - SOYE PROGRAM	61140005	(\$20,250)	(\$20,250)
Transfer to SS FEE - SYRE PROGRAM	61140006	(\$74,200)	(\$74,200)
Transfer to SS FEE - TRANSFER STUDENT	61140007	(\$221,164)	\$0
Transfer to SS FEE - VETERAN	61140009	(\$181,953)	(\$188,751)
Transfer to SS FEE - JUNIOR YR EXPERIENCE	61140010	(\$15,250)	(\$15,250)
Transfer to SS FEE - STUDENT AFF MARKETING	61140011	(\$229,607)	(\$234,747)
Transfer to SS FEE - ISS PROGRAM	61140012	\$0	(\$281,594)
TOTAL TRANSFERS		(\$13,400,801)	(\$13,381,000)
EXCESS INCOME AFTER TRANSFERS		(\$1,745,225)	(\$1,182,137)
ESTIMATED BEGINNING BALANCE		\$1,745,225	\$1,182,137
ESTIMATED ENDING BALANCE		\$0	\$0

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2019 - 2020 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BPM FEDERAL SPONSORED INSTRUCT	43055001	\$2,115,550	\$2,115,550	\$0	\$0	\$0	\$0	\$0
BPM FEDERAL SPONSORED RSRCH	43055002	\$39,282,854	\$39,282,854	\$0	\$0	\$0	\$0	\$0
FPM FEDERAL SPONSORED PUB SVC	43055003	\$82,963	\$82,963	\$0	\$0	\$0	\$0	\$0
BPM STATE SPONSORED RSRCH	43056002	\$2,134,331	\$2,134,331	\$0	\$0	\$0	\$0	\$0
FPM STATE SPONSORED PUB SVC	43056003	\$854,928	\$854,928	\$0	\$0	\$0	\$0	\$0
BPM LOC/PRIV SPONSORED RSRCH	43058002	\$11,178,095	\$11,178,095	\$0	\$0	\$0	\$0	\$0
FPM LOC/PRIV SPONSORED PUB SVC	43058003	\$90,121	\$90,121	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL PELL GRANT	18055056	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL SEOG	18055054	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL TEACH GRANT	18055055	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
19-20 FEDERAL PELL GRANT	18055057	\$32,500,000	\$32,500,000	\$0	\$0	\$0	\$0	\$0
19-20 FEDERAL SEOG	18055058	\$755,495	\$755,495	\$0	\$0	\$0	\$0	\$0
19-20 FEDERAL TEACH GRANT	18055059	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$89,544,337	\$89,544,337	\$0	\$0	\$0	\$0	\$0

SUMMARY		
FEDERAL GOVERNMENT		\$75,286,862
STATE GOVERNMENT		\$2,989,259
OTHER		\$11,268,216
TOTAL		\$89,544,337

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
D Chair - Eugene Mcdermott	10051001	\$113,144	\$113,144	\$0	\$0	\$0	\$0	\$0
Mcdermott Landscape	10051002	\$89,723	\$89,723	\$0	\$0	\$0	\$0	\$0
D Prof - TI Alum Association	10051009	\$12,799	\$12,799	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$285,287	\$285,287	\$0	\$0	\$0	\$0	\$0
Presidents Fund	10051012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Presidential/Univ Memberships	10051019	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EEF - President Salary	10051021	\$0	\$294,210	\$0	\$294,210	\$0	\$0	\$0
Scholar - Mcdermott Enrichment	10351001	\$0	\$660,000	\$0	\$660,000	\$0	\$0	\$0
Scholar - Mcdermott Housing	10351002	\$0	\$865,000	\$0	\$865,000	\$0	\$0	\$0
McDermott Recruitment	10351003	\$0	\$220,000	\$0	\$220,000	\$0	\$0	\$0
Scholar - McDermott Income	10351004	\$1,980,293	\$0	\$0	(\$1,980,293)	\$0	\$0	\$0
McDermott Grp Activi	10351005	\$0	\$235,293	\$0	\$235,293	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	10351007	\$50,190	\$50,190	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	10351008	\$1,185,994	\$1,185,994	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	10351009	\$50,190	\$50,190	\$0	\$0	\$0	\$0	\$0
Research On The Holocaust Fro	10351010	\$52,514	\$65,338	\$0	\$0	(\$12,824)	\$12,824	\$0
Mcdermott Scholars and Dallas	10351011	\$48,365	\$48,365	\$0	\$0	\$0	\$0	\$0
EEF-VP COS	10351012	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Scholar - Staff Council Endwed	10451000	\$2,428	\$2,428	\$0	\$0	\$0	\$0	\$0
Scholar - Jody Nelson	10451001	\$1,920	\$1,920	\$0	\$0	\$0	\$0	\$0
EEF - Staff Council - Operatin	10451002	\$0	\$31,310	\$0	\$31,310	\$0	\$0	\$0
EEF - VP Development	11051005	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Ut Fund for Excellence Expense	11051007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Campus Enh - Booziotis	11051008	\$500	\$500	\$0	\$0	\$0	\$0	\$0
PF - Official Function	11051010	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EEF - Employee Services Award	11051011	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
Davidson-Gundy Alumni Ctr	11051012	\$81,419	\$81,419	\$0	\$0	\$0	\$0	\$0
Accor Enhancement	11051013	\$727	\$727	\$0	\$0	\$0	\$0	\$0
Campus Enh - Mitchell	11051014	\$628	\$628	\$0	\$0	\$0	\$0	\$0
Kain Memorial Fund	11051015	\$626	\$626	\$0	\$0	\$0	\$0	\$0
Campus Enh - Ritter	11051016	\$663	\$663	\$0	\$0	\$0	\$0	\$0
Campus Enh - Claudia E Tatum	11051017	\$531	\$531	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars Alumni Asso	11051018	\$2,868	\$2,868	\$0	\$0	\$0	\$0	\$0
Campus Enh - Scherry Johnson	11051019	\$567	\$567	\$0	\$0	\$0	\$0	\$0
Campus Enh - Cantrell	11051020	\$567	\$567	\$0	\$0	\$0	\$0	\$0
Campus Enh - Victor L Worsfold	11051021	\$580	\$580	\$0	\$0	\$0	\$0	\$0
Conley Campus Enhanc	11051022	\$626	\$626	\$0	\$0	\$0	\$0	\$0
Rhodes Campus Enhanc	11051023	\$6,112	\$6,112	\$0	\$0	\$0	\$0	\$0
Campus Enhancement 2	11051024	\$6,327	\$6,327	\$0	\$0	\$0	\$0	\$0
TI Founders Leadership Program	11051026	\$31,519	\$31,519	\$0	\$0	\$0	\$0	\$0
EEF - Alumni Funds	11051027	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - VPIR	12051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - VPRCE Disc	14051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - E5 DEE Wylly	14551002	\$12,551	\$12,551	\$0	\$0	\$0	\$0	\$0
Crystal Charity Ball	14551003	\$15,490	\$15,490	\$0	\$0	\$0	\$0	\$0
Berman Lectures	14551004	\$4,904	\$4,904	\$0	\$0	\$0	\$0	\$0
D Chair - Pickens	14551007	\$99,717	\$99,717	\$0	\$0	\$0	\$0	\$0
D Chair - E5 B Smith	14551019	\$88,560	\$93,683	\$0	\$0	(\$5,123)	\$5,123	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
DU Chair - Dee Wylie	14551021	\$232,036	\$232,036	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lee Roy Jordan	14551022	\$2,558	\$2,558	\$0	\$0	\$0	\$0	\$0
Opp Fund - Daryl Johnston	14551023	\$2,558	\$2,558	\$0	\$0	\$0	\$0	\$0
Opp Fund - Buck Horn	14551024	\$3,073	\$3,073	\$0	\$0	\$0	\$0	\$0
Chair - Debbie & Jim Francis	14551025	\$25,244	\$35,820	\$0	\$0	(\$10,576)	\$10,576	\$0
Opp Fund - Laurie G Glasgow	14551027	\$997	\$997	\$0	\$0	\$0	\$0	\$0
Other Hamon For Veteran Suppor	14551028	\$47,403	\$145,367	\$0	\$0	(\$97,964)	\$97,964	\$0
Spieth Family Foundation Opp	14551029	\$2,251	\$2,251	\$0	\$0	\$0	\$0	\$0
EEF - Pubic Affairs DOE	16051000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Public Affairs Spons	16051001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Keith-Huckaba Student Support	17051002	\$1,620	\$1,620	\$0	\$0	\$0	\$0	\$0
Scholar - Montemayor Endowment	17051003	\$791	\$791	\$0	\$0	\$0	\$0	\$0
EEF - VP Div Div Speaker	17051005	\$0	\$39,500	\$0	\$39,500	\$0	\$0	\$0
Scholar - Northwood Club	17051008	\$10,680	\$10,680	\$0	\$0	\$0	\$0	\$0
EEF - Military & Veteran ERG	17051009	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - QuTD ERG	17051010	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - Young Professionals ERG	17051011	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - Black Staff & Fac ERG	17051012	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - Latino Fac & Staff ERG	17051013	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - Women ERG	17051014	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
EEF - Advising ERG	17051015	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
Scholar - Lundell Textbk	18051002	\$1,873	\$1,873	\$0	\$0	\$0	\$0	\$0
Scholar - S Leavell	18051003	\$17,869	\$17,869	\$0	\$0	\$0	\$0	\$0
Scholar - Richardson Women Clb	18051004	\$1,174	\$1,174	\$0	\$0	\$0	\$0	\$0
Scholar - Greater TX Fnd Endo	18051005	\$6,111	\$6,111	\$0	\$0	\$0	\$0	\$0
Scholar - Alumni Assoc Fund	18051006	\$3,636	\$3,636	\$0	\$0	\$0	\$0	\$0
Scholar - Clark Pres	18051007	\$8,389	\$8,389	\$0	\$0	\$0	\$0	\$0
Scholar - Caddell	18051010	\$3,409	\$3,409	\$0	\$0	\$0	\$0	\$0
Scholar - Henry Memorial	18051012	\$1,373	\$1,373	\$0	\$0	\$0	\$0	\$0
Scholar - Seekri	18051015	\$710	\$710	\$0	\$0	\$0	\$0	\$0
Scholar - Robert W Best Fund	18051016	\$5,251	\$5,251	\$0	\$0	\$0	\$0	\$0
Scholar - Steunebrink	18051017	\$4,550	\$4,550	\$0	\$0	\$0	\$0	\$0
Scholar - Minnie K. Patton	18051023	\$4,825	\$4,825	\$0	\$0	\$0	\$0	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - NASIM Foundation	18051026	\$1,193	\$1,193	\$0	\$0	\$0	\$0	\$0
Scholar - Soc of Iran-American	18051027	\$1,634	\$1,634	\$0	\$0	\$0	\$0	\$0
Scholar - Morgan/Dunlop Schola	18051028	\$1,219	\$1,219	\$0	\$0	\$0	\$0	\$0
Scholar - Presidential Achieve	18051029	\$139,562	\$139,562	\$0	\$0	\$0	\$0	\$0
Scholar - Judy and Larry Sall	18051031	\$4,643	\$4,643	\$0	\$0	\$0	\$0	\$0
Fellowship - Ivan Sotelo	18051032	\$1,161	\$1,161	\$0	\$0	\$0	\$0	\$0
Scholar - Moller Endowed	18051033	\$5,180	\$5,180	\$0	\$0	\$0	\$0	\$0
EEF - VP Comm	19051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - E0 Green MCD	21051010	\$60,226	\$60,226	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 2	21051016	\$146,373	\$146,373	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 2	21051017	\$11,563	\$11,563	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 3	21051018	\$11,563	\$11,563	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 1	21051020	\$11,352	\$11,352	\$0	\$0	\$0	\$0	\$0
Grn Dist Lect Series	21051021	\$16,393	\$16,393	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Scholar - Green Endw Schlar Fd	21051022	\$42,462	\$42,462	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$56,771	\$56,771	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$75,687	\$75,687	\$0	\$0	\$0	\$0	\$0
X0 AA Prog Supp	21051043	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - Kusch Lectures	21051044	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Cecil Green Quasi	21051048	\$29,622	\$29,622	\$0	\$0	\$0	\$0	\$0
Fac Fellow - Scholars Prog #5	21051049	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #6	21051050	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #7	21051051	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #8	21051052	\$14,191	\$14,191	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #9	21051054	\$14,065	\$14,065	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21051055	\$6,099	\$6,099	\$0	\$0	\$0	\$0	\$0
Jonsson School Alumni Opp Fund	21051056	\$679	\$679	\$0	\$0	\$0	\$0	\$0
EEF - Fresh Convocation	21051057	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Scholar - Archer Alumni	21051058	\$986	\$986	\$0	\$0	\$0	\$0	\$0
Scholar-Carlson Scholarship QR	21051059	\$8,059	\$8,059	\$0	\$0	\$0	\$0	\$0
Archer Center Trust Friends	21051061	\$1,008	\$1,008	\$0	\$0	\$0	\$0	\$0
Archer Center Quasi Endowment	21051062	\$26,948	\$26,948	\$0	\$0	\$0	\$0	\$0
Scholar - Todd M. Hill Alumni	21051063	\$539	\$539	\$0	\$0	\$0	\$0	\$0
Funk Charitable Foundation End	21051064	\$4,464	\$4,464	\$0	\$0	\$0	\$0	\$0
Romano Emergency Scholar Fund	21051065	\$452	\$452	\$0	\$0	\$0	\$0	\$0
Scholar - Dr. Marilyn Harris	21051066	\$185	\$185	\$0	\$0	\$0	\$0	\$0
D Chair - Undergraduate	21251004	\$28,956	\$28,956	\$0	\$0	\$0	\$0	\$0
Scholar - Pinch Undergraduate	21251005	\$10,323	\$10,323	\$0	\$0	\$0	\$0	\$0
DU Chair - E. O 'Donnell	21351001	\$146,785	\$146,785	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$48,928	\$48,928	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$48,928	\$48,928	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 3	21351004	\$48,928	\$48,928	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$48,928	\$48,928	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$342,498	\$342,498	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institue	21351007	\$143,730	\$143,730	\$0	\$0	\$0	\$0	\$0
Prof - El K R Cecil	21351009	\$9,900	\$9,900	\$0	\$0	\$0	\$0	\$0
D Chair - El M McDermott	21351010	\$58,084	\$58,084	\$0	\$0	\$0	\$0	\$0
Other R Bretell Lectureship Aw	21351012	\$99,811	\$99,811	\$0	\$0	\$0	\$0	\$0
Biomedical Devices Fund	21451004	\$538,137	\$611,406	\$0	\$0	(\$73,269)	\$73,269	\$0
Mclemore End Fund	21551001	\$6,715	\$6,715	\$0	\$0	\$0	\$0	\$0
Air America Holding Fund	21551002	\$10,643	\$10,643	\$0	\$0	\$0	\$0	\$0
Aviation Library Fund	21551003	\$46,510	\$46,510	\$0	\$0	\$0	\$0	\$0
Jalonick Memorial Fund	21551004	\$8,732	\$8,732	\$0	\$0	\$0	\$0	\$0
Friends Library Endw	21551005	\$1,678	\$1,678	\$0	\$0	\$0	\$0	\$0
Philatelic Res Fund	21551006	\$33,347	\$33,347	\$0	\$0	\$0	\$0	\$0
Doolittle Library	21551007	\$4,901	\$4,901	\$0	\$0	\$0	\$0	\$0
Library Enhancements	21551008	\$11,161	\$11,161	\$0	\$0	\$0	\$0	\$0
Opp Fund - Hamilton	21551009	\$2,107	\$2,107	\$0	\$0	\$0	\$0	\$0
Opp Fund - James & J. Davilla	21551010	\$757	\$757	\$0	\$0	\$0	\$0	\$0
Opp Fund - Jan Collmer	21551012	\$527	\$527	\$0	\$0	\$0	\$0	\$0
Opp Fund - Judy & Larry Sall	21551013	\$828	\$828	\$0	\$0	\$0	\$0	\$0
Opp Fund - Miriam Watson	21551014	\$1,346	\$1,346	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Madeline Safley/Clare Derey	21551015	\$940	\$940	\$0	\$0	\$0	\$0	\$0
Twirly Birds Endowment	21551016	\$663	\$663	\$0	\$0	\$0	\$0	\$0
Fellow - Daniel	21651001	\$1,560	\$1,560	\$0	\$0	\$0	\$0	\$0
Betty Gifford GR Scholar	21651002	\$11,549	\$11,549	\$0	\$0	\$0	\$0	\$0
X0 GS Program Support	21651003	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF Johnson Chair Graduate Edu	21651004	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DU Chair - CVL BBS	21851001	\$146,768	\$146,768	\$0	\$0	\$0	\$0	\$0
Booziotis Fund	21851004	\$5,335	\$5,335	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pomberg & Hammer	21851005	\$1,570	\$1,570	\$0	\$0	\$0	\$0	\$0
EEF - Unrestricted CVL	21851006	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Other Asche Fund	21851007	\$2,018	\$2,018	\$0	\$0	\$0	\$0	\$0
Booziotis Neuroscience Lecture	21851008	\$2,502	\$2,502	\$0	\$0	\$0	\$0	\$0
Booziotis Public Lecture Aging	21851009	\$11,704	\$11,704	\$0	\$0	\$0	\$0	\$0
Holocaust Library Collection	21951000	\$15,260	\$15,260	\$0	\$0	\$0	\$0	\$0
Ackerman Ctr For Holocaust	21951001	\$67,489	\$67,489	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$18,744	\$18,744	\$0	\$0	\$0	\$0	\$0
D Chair - Feinberg	21951003	\$35,244	\$35,244	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$3,916	\$3,916	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$32,867	\$32,867	\$0	\$0	\$0	\$0	\$0
Prof - Rabin	21951007	\$10,005	\$10,005	\$0	\$0	\$0	\$0	\$0
Fellow - Mala & A. Einspruch	21951009	\$1,877	\$1,877	\$0	\$0	\$0	\$0	\$0
Opp Fund - Schuman-Ellman	21951010	\$944	\$944	\$0	\$0	\$0	\$0	\$0
Fellow - Mike Jacobs in Holo	21951011	\$1,556	\$1,556	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Ozsvath Research	21951012	\$15,291	\$15,291	\$0	\$0	\$0	\$0	\$0
Fellow - Zsuzsanna Ozsvath	21951014	\$5,003	\$5,003	\$0	\$0	\$0	\$0	\$0
Ackerman Center Conf and Lec	21951015	\$1,215	\$1,215	\$0	\$0	\$0	\$0	\$0
Prof - Wald Prof in Holocaust	21951016	\$4,509	\$4,509	\$0	\$0	\$0	\$0	\$0
Schwarz Endowment in Holocaust	21951017	\$1,148	\$1,148	\$0	\$0	\$0	\$0	\$0
Gundy Family Endw in Holocaust	21951018	\$682	\$682	\$0	\$0	\$0	\$0	\$0
RFTF2: Researching for future	21951019	\$449	\$449	\$0	\$0	\$0	\$0	\$0
Barnett Scholars' Conf Endowme	21951020	\$1,683	\$1,683	\$0	\$0	\$0	\$0	\$0
Max and Florence Wolens Rsch	21951021	\$2,929	\$2,929	\$0	\$0	\$0	\$0	\$0
Green Center Library	22051001	\$4,646	\$4,646	\$0	\$0	\$0	\$0	\$0
Thomsen Fund Honors College	22051002	\$80,660	\$80,660	\$0	\$0	\$0	\$0	\$0
Victor Worsfold Grant Program	22051003	\$1,952	\$1,952	\$0	\$0	\$0	\$0	\$0
Chair - McDermott Cook Honors	22051004	\$28,956	\$28,956	\$0	\$0	\$0	\$0	\$0
McDermott Undergraduate Resear	22051005	\$502,305	\$502,305	\$0	\$0	\$0	\$0	\$0
Clark - Memorial Fund	22051006	\$99,573	\$99,573	\$0	\$0	\$0	\$0	\$0
Scholar - Armstrong R	31051001	\$20,722	\$20,722	\$0	\$0	\$0	\$0	\$0
Lord Taylor Art Bn	31051002	\$1,932	\$1,932	\$0	\$0	\$0	\$0	\$0
Scholar - Jordan Schl Arts	31051003	\$13,014	\$13,014	\$0	\$0	\$0	\$0	\$0
Prof - El Rockover	31051004	\$9,764	\$9,764	\$0	\$0	\$0	\$0	\$0
Prof - El Watson	31051005	\$12,227	\$12,227	\$0	\$0	\$0	\$0	\$0
Bone Creative Writin	31051006	\$870	\$870	\$0	\$0	\$0	\$0	\$0
Chair - El A A MCD	31051007	\$31,757	\$31,757	\$0	\$0	\$0	\$0	\$0
Chair - El A H MCD	31051009	\$32,001	\$32,001	\$0	\$0	\$0	\$0	\$0
Scholar - Nelsen Writing	31051010	\$1,761	\$1,761	\$0	\$0	\$0	\$0	\$0
Prof - Cleveland	31051011	\$8,641	\$8,641	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Opp Fund - In Honor Dean Kratz	31051013	\$1,358	\$1,358	\$0	\$0	\$0	\$0	\$0
Opp Fund - Betty Bitsy Carter	31051014	\$773	\$773	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robinson S of A&H	31051015	\$2,418	\$2,418	\$0	\$0	\$0	\$0	\$0
Frank R Rossiter Book Award	31051016	\$494	\$494	\$0	\$0	\$0	\$0	\$0
Rsch - Genice Rabe Historical	31051017	\$2,510	\$2,510	\$0	\$0	\$0	\$0	\$0
Opp Fund - Sabine Madriguera	31051019	\$497	\$497	\$0	\$0	\$0	\$0	\$0
Opp Fund - Jelcy & C Romberg	31051027	\$482	\$482	\$0	\$0	\$0	\$0	\$0
Deans Discretionary	31051028	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X1 Founders Prof	31051029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
A&H Ashbel Smith 2	31051030	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Scholar - Elterman	31051602	\$1,783	\$1,783	\$0	\$0	\$0	\$0	\$0
Professor - Stephen Rabe	31051603	\$4,773	\$4,773	\$0	\$0	\$0	\$0	\$0
A&H Scholar in Residence Prgrm	31051604	\$4,213	\$4,213	\$0	\$0	\$0	\$0	\$0
EEF - A&H Perform Arts	31251002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Opp Fund - Lynn & Tom McIntire	32051001	\$1,258	\$1,258	\$0	\$0	\$0	\$0	\$0
Opp Fund - NS&M in Honor	32051005	\$1,313	\$1,313	\$0	\$0	\$0	\$0	\$0
Scholar - Ray Allum Math & Phy	32051006	\$558	\$558	\$0	\$0	\$0	\$0	\$0
D Chair - In NS&M 2	32051008	\$58,707	\$58,707	\$0	\$0	\$0	\$0	\$0
D Chair - In NS&M 1 Operating	32051009	\$58,707	\$58,707	\$0	\$0	\$0	\$0	\$0
Opp Fund - Anvar & N Zakhidov	32051010	\$509	\$509	\$0	\$0	\$0	\$0	\$0
Fellow - Mei Lein	32051011	\$5,247	\$5,247	\$0	\$0	\$0	\$0	\$0
Scholar - Dr John Jagger	32051012	\$7,901	\$7,901	\$0	\$0	\$0	\$0	\$0
Fellow -W B Hanson for Physics	32051014	\$1,193	\$1,193	\$0	\$0	\$0	\$0	\$0
Ester & Duck Yang Scholarship	32051016	\$4,712	\$4,712	\$0	\$0	\$0	\$0	\$0
D U Chair - Johnson	32051017	\$90,871	\$90,871	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #7	32051018	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #6	32051019	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #5	32051020	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #1	32051021	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #2	32051022	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #3	32051023	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Chair - Johnson #4	32051024	\$22,443	\$22,443	\$0	\$0	\$0	\$0	\$0
Scholar - Julia Van Nes	32151003	\$2,312	\$2,312	\$0	\$0	\$0	\$0	\$0
Fellow - Excellence En 2	32151004	\$118,328	\$118,328	\$0	\$0	\$0	\$0	\$0
Prof - E2 Lundell	32151006	\$38,102	\$123,506	\$0	\$0	(\$85,404)	\$85,404	\$0
NMSI UTeach Endowment	32151009	\$51,168	\$51,168	\$0	\$0	\$0	\$0	\$0
Excellence Res End 2	32151010	\$41,410	\$41,410	\$0	\$0	\$0	\$0	\$0
McMechan Student	32151011	\$3,361	\$3,361	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Grad Chemistry	32251007	\$526	\$526	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 2	32251008	\$162,436	\$162,436	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Green Sysbio 1	32251009	\$120,476	\$120,476	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dean & Cindy Sherry	32251012	\$613	\$613	\$0	\$0	\$0	\$0	\$0
Scholar - Dallas Gem Min Schol	32351002	\$5,015	\$5,015	\$0	\$0	\$0	\$0	\$0
Scholar - Scales Schl Geoscien	32351003	\$2,363	\$2,363	\$0	\$0	\$0	\$0	\$0
Scholar - Wilhelm Mem Fund	32351005	\$18,424	\$18,424	\$0	\$0	\$0	\$0	\$0
Scholar - Urban	32351007	\$1,251	\$1,251	\$0	\$0	\$0	\$0	\$0
Fellow - Hales	32351008	\$15,788	\$15,788	\$0	\$0	\$0	\$0	\$0
Geoscience Program Unres	32351009	\$9,685	\$9,685	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Scholar - Oppenheim	32351011	\$1,009	\$1,009	\$0	\$0	\$0	\$0	\$0
Scholar - Kristian Soegaard	32351012	\$1,079	\$1,079	\$0	\$0	\$0	\$0	\$0
Opp Fund - Schwartz	32351014	\$1,897	\$1,897	\$0	\$0	\$0	\$0	\$0
Opp Fund - Qingming Yang	32351015	\$536	\$536	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geosci Alum Energy	32351016	\$871	\$871	\$0	\$0	\$0	\$0	\$0
Richard M Mitterer Excellence	32351017	\$602	\$602	\$0	\$0	\$0	\$0	\$0
Petroleum Geo Fund	32351024	\$750	\$750	\$0	\$0	\$0	\$0	\$0
Opp Fund - Gaynor	32351025	\$2,535	\$2,535	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geissman Geoscience	32351026	\$572	\$572	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dist Alum Awd Honor	32351028	\$599	\$599	\$0	\$0	\$0	\$0	\$0
Opp Fund - Geoclub Legacy	32351029	\$528	\$528	\$0	\$0	\$0	\$0	\$0
Opp Fund - Scott Garrick	32351031	\$490	\$490	\$0	\$0	\$0	\$0	\$0
X2 IDA Green Prof	32351032	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Carter Masters Fund	32351033	\$1,487	\$1,487	\$0	\$0	\$0	\$0	\$0
Roy Clowes Mem Fund	32551013	\$714	\$714	\$0	\$0	\$0	\$0	\$0
Scholar - Harris Memorial Fund	32551014	\$1,893	\$1,893	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 3	32551015	\$120,476	\$120,476	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 1	32651004	\$157,494	\$157,494	\$0	\$0	\$0	\$0	\$0
Scholar - Macdiarmid	32651005	\$2,551	\$2,551	\$0	\$0	\$0	\$0	\$0
Margie Renfrow Scholarship Fun	32751006	\$2,242	\$2,242	\$0	\$0	\$0	\$0	\$0
Fellow - Min Li and Dora S Lee	32751007	\$1,806	\$1,806	\$0	\$0	\$0	\$0	\$0
Scholar - UTH GR TX Foundation	32851003	\$8,326	\$8,326	\$0	\$0	\$0	\$0	\$0
Hamon Charitable UTeach	32851004	\$18,764	\$18,764	\$0	\$0	\$0	\$0	\$0
TI Foundation UTeach Dallas	32851005	\$7,951	\$7,951	\$0	\$0	\$0	\$0	\$0
6th Tellabs - Endowment	32851006	\$4,904	\$4,904	\$0	\$0	\$0	\$0	\$0
Opp Fund - Drake Science/Math	32851008	\$626	\$626	\$0	\$0	\$0	\$0	\$0
UTeach	32851009	\$14,873	\$14,873	\$0	\$0	\$0	\$0	\$0
William B Hanson Student Suppo	32951007	\$536	\$536	\$0	\$0	\$0	\$0	\$0
Scholar - Shukla Memorial Fund	33051001	\$3,403	\$3,403	\$0	\$0	\$0	\$0	\$0
Scholar - Hoch	33051002	\$1,428	\$1,428	\$0	\$0	\$0	\$0	\$0
Prof - X3 Shukla	33051003	\$7,494	\$7,494	\$0	\$0	\$0	\$0	\$0
Scholar - Kain	33051004	\$1,710	\$1,710	\$0	\$0	\$0	\$0	\$0
Scholar - Charles C Mckinney	33051006	\$11,998	\$11,998	\$0	\$0	\$0	\$0	\$0
Scholar - Parson	33051007	\$1,092	\$1,092	\$0	\$0	\$0	\$0	\$0
Prof - X3 Kain	33051008	\$8,607	\$8,607	\$0	\$0	\$0	\$0	\$0
Scholar - Rita Mae Kelly	33051009	\$1,012	\$1,012	\$0	\$0	\$0	\$0	\$0
Scholar - Terry Leaders	33051010	\$2,909	\$2,909	\$0	\$0	\$0	\$0	\$0
Scholar - Fred Hill Endowment	33051011	\$11,136	\$11,136	\$0	\$0	\$0	\$0	\$0
Fellow - Keith Lankford Taylor	33051013	\$2,632	\$2,632	\$0	\$0	\$0	\$0	\$0
Opp Fund - Champagne A - PrLaw	33051014	\$2,112	\$2,112	\$0	\$0	\$0	\$0	\$0
Prof - Robert E Holmes Jr	33051017	\$4,914	\$4,914	\$0	\$0	\$0	\$0	\$0
X3 Berkner Prof	33051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 Prog Supp	33051019	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X3 A Smith Prof 1	33051020	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A Smith Prof 2	33051021	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith GIS #2	33051022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith Economics #1	33051023	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Shukla Prof	33051024	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

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Ashbel Smith EPPS 3	33051025	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Ashbel Smith Political Sci #2	33051026	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Scholar - McLovin Scholarship	33051027	\$1,160	\$1,160	\$0	\$0	\$0	\$0	\$0
Chair - E4 Caruth	34051001	\$71,448	\$71,448	\$0	\$0	\$0	\$0	\$0
Chair - E4 E McDermott	34051002	\$100,927	\$100,927	\$0	\$0	\$0	\$0	\$0
Scholar - A L Bass	34051003	\$1,882	\$1,882	\$0	\$0	\$0	\$0	\$0
Scholar - Business Navigators	34051004	\$3,875	\$3,875	\$0	\$0	\$0	\$0	\$0
Prof - E4 World Salute	34051005	\$13,387	\$13,387	\$0	\$0	\$0	\$0	\$0
Scholar - Jefflyn Endowment	34051006	\$1,072	\$1,072	\$0	\$0	\$0	\$0	\$0
Scholar - Guisinger Intl	34051007	\$1,285	\$1,285	\$0	\$0	\$0	\$0	\$0
Scholar - Springate	34051008	\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$0
Prof - Enthoven	34051009	\$20,028	\$20,028	\$0	\$0	\$0	\$0	\$0
Chair - Jindal School Advisory	34051010	\$27,515	\$27,515	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson	34051011	\$26,320	\$26,320	\$0	\$0	\$0	\$0	\$0
D Prof - Nash	34051012	\$14,497	\$14,497	\$0	\$0	\$0	\$0	\$0
Chair - Davidson Inf. System	34051013	\$41,900	\$41,900	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Oper Mgmt	34051014	\$41,900	\$41,900	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Accounting	34051015	\$41,900	\$41,900	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Marketing	34051016	\$41,900	\$41,900	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	34051017	\$142,280	\$142,280	\$0	\$0	\$0	\$0	\$0
Chair - E4 Cecil Ethics	34051018	\$55,560	\$55,560	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing	34051019	\$55,341	\$55,341	\$0	\$0	\$0	\$0	\$0
Debjoyoti and Roshni Goswami En	34051020	\$1,809	\$1,809	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robert & G Hewlett	34051021	\$733	\$733	\$0	\$0	\$0	\$0	\$0
Scholar - Steven W Lyle	34051022	\$659	\$659	\$0	\$0	\$0	\$0	\$0
Scholar - EMBA Class of 2011	34051023	\$1,752	\$1,752	\$0	\$0	\$0	\$0	\$0
Fellow - OP Jindal Graduate	34051024	\$161,170	\$161,170	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 2	34051025	\$52,637	\$52,637	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 1	34051026	\$55,138	\$55,138	\$0	\$0	\$0	\$0	\$0
Fellow - Davidson Graduate	34051027	\$193,186	\$193,186	\$0	\$0	\$0	\$0	\$0
Scholar - HilltopSecurities	34051029	\$1,387	\$1,387	\$0	\$0	\$0	\$0	\$0
Scholar - K & H Al-Tabatabaie	34051031	\$1,750	\$1,750	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 3	34051032	\$53,398	\$53,398	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 4	34051033	\$59,975	\$59,975	\$0	\$0	\$0	\$0	\$0
Sch/Fellow - David L Holmberg	34051034	\$5,282	\$5,282	\$0	\$0	\$0	\$0	\$0
Prof - Constantine Konstance	34051036	\$14,275	\$14,275	\$0	\$0	\$0	\$0	\$0
Fellow - Lars Magnus Ericsson	34051039	\$9,880	\$9,880	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Magnus Ericsson	34051040	\$3,301	\$3,301	\$0	\$0	\$0	\$0	\$0
Lars Magnus Ericsson for IIE	34051042	\$2,651	\$2,651	\$0	\$0	\$0	\$0	\$0
Scholar - Tom James Co	34051043	\$1,189	\$1,189	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kevin & Cristi Ryan	34051044	\$543	\$543	\$0	\$0	\$0	\$0	\$0
Opp Fund - Clint & Lacy Miller	34051046	\$1,258	\$1,258	\$0	\$0	\$0	\$0	\$0
Opp Fund - Roy C Snodgrass Iv	34051050	\$1,120	\$1,120	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lennox	34051051	\$1,462	\$1,462	\$0	\$0	\$0	\$0	\$0
Scholar - Intel Scholarship	34051052	\$1,181	\$1,181	\$0	\$0	\$0	\$0	\$0
Fellow - Hicks Faculty	34051053	\$5,278	\$5,278	\$0	\$0	\$0	\$0	\$0
Opp Fund - Ed Pavese	34051054	\$1,054	\$1,054	\$0	\$0	\$0	\$0	\$0
Opp Fund - Henry Schein Dental	34051055	\$796	\$796	\$0	\$0	\$0	\$0	\$0

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Scholar - Angelica Barriga	34051056	\$4,080	\$4,080	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Inst Indo-Americ	34051057	\$77,496	\$77,496	\$0	\$0	\$0	\$0	\$0
D Prof - Dr Joseph Picken IIE	34051059	\$20,778	\$20,778	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wyly Family in IEE	34051060	\$12,590	\$12,590	\$0	\$0	\$0	\$0	\$0
Opp Fund - Edgington Family	34051061	\$522	\$522	\$0	\$0	\$0	\$0	\$0
Opp Fund - International Mgmt	34051062	\$1,615	\$1,615	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Fund	34051064	\$3,288	\$3,288	\$0	\$0	\$0	\$0	\$0
Opp Fund - Deb & George Carter	34051067	\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0
Scholar - Texas Capital Bank	34051068	\$1,752	\$1,752	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$143,717	\$143,717	\$0	\$0	\$0	\$0	\$0
Opp Fund - Paycom	34051070	\$1,578	\$1,578	\$0	\$0	\$0	\$0	\$0
Scholar - Gary L Tillett	34051071	\$2,600	\$2,600	\$0	\$0	\$0	\$0	\$0
Fellow - Ansira Marketing Ex	34051073	\$1,256	\$1,256	\$0	\$0	\$0	\$0	\$0
Scholar - Ryan	34051074	\$2,220	\$2,220	\$0	\$0	\$0	\$0	\$0
Stu Award Quinn Veterans	34051075	\$2,621	\$2,621	\$0	\$0	\$0	\$0	\$0
Scholar Brierley Marketing	34051076	\$1,279	\$1,279	\$0	\$0	\$0	\$0	\$0
Bass Scholarship	34051077	\$1,166	\$1,166	\$0	\$0	\$0	\$0	\$0
Fellow- Jasper Arnold III EMBA	34051078	\$1,075	\$1,075	\$0	\$0	\$0	\$0	\$0
Opp Fund - Meade Monger 95	34051079	\$1,567	\$1,567	\$0	\$0	\$0	\$0	\$0
Fellow - MXM Analytics	34051080	\$1,265	\$1,265	\$0	\$0	\$0	\$0	\$0
Scholar - CoreNet Global-North	34051081	\$5,216	\$5,216	\$0	\$0	\$0	\$0	\$0
X4 A Smith Prof 1	34051083	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 3	34051084	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 2	34051085	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 4	34051086	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 5	34051087	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 6	34051088	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 7	34051089	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 8	34051090	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Salamasick IT Auditor	34051091	\$4,962	\$4,962	\$0	\$0	\$0	\$0	\$0
Opp Fund - Enterprise Holdings	34051094	\$1,754	\$1,754	\$0	\$0	\$0	\$0	\$0
Scholar - Liberty Mutual	34051096	\$1,746	\$1,746	\$0	\$0	\$0	\$0	\$0
OPP Fund - GTN Tech Staff	34051099	\$1,493	\$1,493	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One IIE	34051100	\$5,456	\$5,456	\$0	\$0	\$0	\$0	\$0
Opp Fund - Higginbotham	34051101	\$514	\$514	\$0	\$0	\$0	\$0	\$0
DProf - M Redeker	34051102	\$12,859	\$12,859	\$0	\$0	\$0	\$0	\$0
Scholar Mesa EMBA	34051103	\$1,942	\$1,942	\$0	\$0	\$0	\$0	\$0
Fellow - BPS Murthi Fellowship	34051104	\$1,286	\$1,286	\$0	\$0	\$0	\$0	\$0
Scholar - Chinese Leadership	34051106	\$1,321	\$1,321	\$0	\$0	\$0	\$0	\$0
Fellow - Van Wagner Health	34051107	\$13,360	\$13,360	\$0	\$0	\$0	\$0	\$0
Opp Fund CH Robinson Fund	34051108	\$971	\$971	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Scholar	34051109	\$3,559	\$3,559	\$0	\$0	\$0	\$0	\$0
Hewlett-Packard Enterprise Opp	34051110	\$3,454	\$3,454	\$0	\$0	\$0	\$0	\$0
North American Plastics Opp Fd	34051111	\$500	\$500	\$0	\$0	\$0	\$0	\$0
Gigi Edwards Bryant Scholarshi	34051113	\$1,249	\$1,249	\$0	\$0	\$0	\$0	\$0
5 Opportunity Fund	34051114	\$497	\$497	\$0	\$0	\$0	\$0	\$0
MultiView Oppurtunity Fund	34051115	\$500	\$500	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Saadia Sheikh	34051116	\$1,167	\$1,167	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Fellow - McGregor Scholarship	34051117	\$2,603	\$2,603	\$0	\$0	\$0	\$0	\$0
Intuit Opp Fund for Marketing	34051119	\$499	\$499	\$0	\$0	\$0	\$0	\$0
Texas Mutual Ins Co Opp Fund	34051120	\$959	\$959	\$0	\$0	\$0	\$0	\$0
Scholar - Joseph Scholarship	34051122	\$7,327	\$7,327	\$0	\$0	\$0	\$0	\$0
EY Opportunity Fund	34051123	\$1,431	\$1,431	\$0	\$0	\$0	\$0	\$0
Fellow - Kieschnick Fellowship	34051124	\$3,833	\$3,833	\$0	\$0	\$0	\$0	\$0
Travelers OF for Risk Mgt Ins	34051126	\$480	\$480	\$0	\$0	\$0	\$0	\$0
Fellow - Innov & Entrepreneur	34051129	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0
Scholar Steven Penson Ldrshp	34051130	\$486	\$486	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Acad Excellence	34051131	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0
Prof - George and Fonsa Brody	34051134	\$4,728	\$4,728	\$0	\$0	\$0	\$0	\$0
Vela Wood Opp Fund	34051136	\$468	\$468	\$0	\$0	\$0	\$0	\$0
Workday Opp Fd for Prof Sales	34051137	\$929	\$929	\$0	\$0	\$0	\$0	\$0
Fellow - AT&T Global Supply	34051141	\$1,165	\$1,165	\$0	\$0	\$0	\$0	\$0
Scholar - Jindal Student Fund	34051142	\$1,404	\$1,404	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Info Tech	34051143	\$1,616	\$1,616	\$0	\$0	\$0	\$0	\$0
OppFund Palomino IIE	34051144	\$463	\$463	\$0	\$0	\$0	\$0	\$0
Pioneer Natural Resources Opp	34051147	\$909	\$909	\$0	\$0	\$0	\$0	\$0
Joyce Kirk Coleman Opp Fund	34051148	\$1,142	\$1,142	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow-Connie Konstans	34051149	\$6,630	\$6,630	\$0	\$0	\$0	\$0	\$0
Mike Brodie Family Professor	34051151	\$4,596	\$4,596	\$0	\$0	\$0	\$0	\$0
Capital One Opp Fund - CMC	34051154	\$2,241	\$2,241	\$0	\$0	\$0	\$0	\$0
Beck Tech Opp for Prof Sales	34051156	\$465	\$465	\$0	\$0	\$0	\$0	\$0
Interlock Partners Op Fund IIE	34051157	\$3,407	\$3,407	\$0	\$0	\$0	\$0	\$0
Gartner Opp for Prof Sales	34051158	\$914	\$914	\$0	\$0	\$0	\$0	\$0
Sales Enablement Society Opp	34051162	\$2,676	\$2,676	\$0	\$0	\$0	\$0	\$0
Sutton Fund for Young Scholars	34051163	\$1,127	\$1,127	\$0	\$0	\$0	\$0	\$0
Fellow - Michel Honhon	34051164	\$1,119	\$1,119	\$0	\$0	\$0	\$0	\$0
Scholar - LeClaire Marketing	34051173	\$2,310	\$2,310	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34051176	\$4,489	\$4,489	\$0	\$0	\$0	\$0	\$0
Cntr for Prof Sales Op (Q-R)	34051177	\$2,928	\$2,928	\$0	\$0	\$0	\$0	\$0
Scholar-Skip Moore Leadership	34051178	\$2,023	\$2,023	\$0	\$0	\$0	\$0	\$0
Center for Intrnl Auditing QR	34051180	\$1,857	\$1,857	\$0	\$0	\$0	\$0	\$0
Graves Global Business Scholar	34051183	\$26,689	\$26,689	\$0	\$0	\$0	\$0	\$0
Graves Soc of Emerge Econ Dev	34051184	\$31,332	\$31,332	\$0	\$0	\$0	\$0	\$0
Fellow - Kathryn Stecke Fellow	34051186	\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0
Institute for Exc in Corp Gov	34051187	\$487	\$487	\$0	\$0	\$0	\$0	\$0
Liebowitz Professorship in M E	34051190	\$4,765	\$4,765	\$0	\$0	\$0	\$0	\$0
Scholar - Wells Fargo for JSOM	34051193	\$600	\$600	\$0	\$0	\$0	\$0	\$0
Opp Fund - Richardson Liv Magz	34351001	\$599	\$599	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wingate By Wyndham	34351002	\$671	\$671	\$0	\$0	\$0	\$0	\$0
X4 Founders Prof	34351003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Opp Fund Haynes & Boone	34351004	\$1,410	\$1,410	\$0	\$0	\$0	\$0	\$0
Axxess Opp Fund	34351005	\$1,717	\$1,717	\$0	\$0	\$0	\$0	\$0
Goldman Sachs Opp fd for IIE	34351006	\$1,347	\$1,347	\$0	\$0	\$0	\$0	\$0
Point B Opp Fund for IIE	34351007	\$928	\$928	\$0	\$0	\$0	\$0	\$0
Bioworld Opp Fund for IIE	34351008	\$2,784	\$2,784	\$0	\$0	\$0	\$0	\$0
Scholar - WC Jackson Endowment	35051007	\$1,793	\$1,793	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Chair - E5 Johnston	35051008	\$76,879	\$76,879	\$0	\$0	\$0	\$0	\$0
Scholar - Bio-Behavioral	35051009	\$2,592	\$2,592	\$0	\$0	\$0	\$0	\$0
Prof - Martineau	35051010	\$6,771	\$6,771	\$0	\$0	\$0	\$0	\$0
Prof - Moller	35051011	\$4,671	\$4,671	\$0	\$0	\$0	\$0	\$0
Scholar - Redeker Endowment	35051013	\$7,161	\$7,161	\$0	\$0	\$0	\$0	\$0
Prof - E5 Schepps	35051016	\$17,532	\$17,532	\$0	\$0	\$0	\$0	\$0
D Prof - Moller Dist BBS	35051019	\$15,501	\$15,501	\$0	\$0	\$0	\$0	\$0
Prof - Robinson Family Prof	35051022	\$5,570	\$5,570	\$0	\$0	\$0	\$0	\$0
Moller Teaching Award	35051023	\$1,599	\$1,599	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pagett & M Gosslee	35051024	\$531	\$531	\$0	\$0	\$0	\$0	\$0
Opp Fund - Cochlear Implnt Prg	35051025	\$529	\$529	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dennard P - Pediatr	35051028	\$3,555	\$3,555	\$0	\$0	\$0	\$0	\$0
Diane Milot Tucker Std Sup	35051029	\$1,199	\$1,199	\$0	\$0	\$0	\$0	\$0
Scholar - Helen Small	35051030	\$2,674	\$2,674	\$0	\$0	\$0	\$0	\$0
Dean Moore Endowment	35051031	\$15,423	\$15,423	\$0	\$0	\$0	\$0	\$0
Other - Buhrmester Fund	35051033	\$514	\$514	\$0	\$0	\$0	\$0	\$0
Robert D Stillman Phd Award	35051034	\$2,112	\$2,112	\$0	\$0	\$0	\$0	\$0
X5 M Jonsson Prof	35051035	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X5 Prog Supp	35051036	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X5 Founders Prof	35051037	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X5 A Smith Prof 4	35051039	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Opp Fund Bert Moore Children	35051040	\$599	\$599	\$0	\$0	\$0	\$0	\$0
Fellow - James C Bartlett, PhD	35051044	\$2,230	\$2,230	\$0	\$0	\$0	\$0	\$0
EEF-A Smith Residual-Underwood	35051045	\$0	\$62,321	\$0	\$0	(\$62,321)	\$62,321	\$0
Bruton Lect Comm Dis	35751001	\$19,813	\$19,813	\$0	\$0	\$0	\$0	\$0
Bruton Trust	35751002	\$5,334	\$5,334	\$0	\$0	\$0	\$0	\$0
Scotta Obenchain Fund	35751003	\$33,706	\$33,706	\$0	\$0	\$0	\$0	\$0
Fund Callier - 2003 CCB	35751012	\$32,782	\$32,782	\$0	\$0	\$0	\$0	\$0
Prof - E5 Wolf	35751013	\$6,069	\$6,069	\$0	\$0	\$0	\$0	\$0
Opp Fund - Cochlear Implnt Pgm	35751015	\$787	\$787	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wolf	35751016	\$749	\$749	\$0	\$0	\$0	\$0	\$0
Behavioral and Brain Sciences	35751017	\$534	\$534	\$0	\$0	\$0	\$0	\$0
Fellow - Preferred Therapy Svc	35751018	\$1,571	\$1,571	\$0	\$0	\$0	\$0	\$0
Michael Callier Center Directo	35751019	\$23,844	\$29,053	\$0	\$0	(\$5,209)	\$5,209	\$0
EEF - Callier Center for Comm	35751020	\$461,148	\$0	(\$81,565)	(\$482,641)	(\$103,058)	\$103,058	\$0
Opp Fund - Communication Tech	35751021	\$846	\$846	\$0	\$0	\$0	\$0	\$0
Callier Ctr Endow	35751022	\$734,373	\$0	\$0	(\$929,000)	(\$194,627)	\$194,627	\$0
Fellow - Jerger Research Aud	35751023	\$2,337	\$2,337	\$0	\$0	\$0	\$0	\$0
Callier Cares Luncheon exp	35751024	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
Durrant Family Endowment	35751026	\$953	\$953	\$0	\$0	\$0	\$0	\$0
Lee Wilson Endowment Fund	35751027	\$577	\$577	\$0	\$0	\$0	\$0	\$0
Shreena Bhakta Camper Scholars	35751028	\$528	\$528	\$0	\$0	\$0	\$0	\$0
EEF - CA Library	35751030	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - CA Executive Director	35751031	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
EEF - CA Staff Dev	35751032	\$0	\$43,000	\$0	\$43,000	\$0	\$0	\$0
EEF - CA IT Equipment	35751033	\$0	\$32,600	\$0	\$32,600	\$0	\$0	\$0
EEF - CA Renovations	35751034	\$0	\$338,000	\$0	\$338,000	\$0	\$0	\$0
EEF - CA Board Relations	35751035	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
EEF - CA Event	35751036	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0
EEF - CA Scholar - BBS AUD SLP	35751037	\$0	\$66,000	\$0	\$66,000	\$0	\$0	\$0
EEF - CA Software Renewal	35751038	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
EEF - CA Infor Dissem	35751039	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
EEF - CA Development Office	35751040	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - CA Post Doc Fellow	35751041	\$0	\$130,541	\$0	\$130,541	\$0	\$0	\$0
EEF - Callier Prize	35751042	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35751043	\$0	\$86,000	\$0	\$86,000	\$0	\$0	\$0
EEF - CA Audio Equip	35751046	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EEF - CA Clinical Trainng Supp	35751050	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Scholar - Galerstein Endowment	36051001	\$2,049	\$2,049	\$0	\$0	\$0	\$0	\$0
Scholar - Neila Skinner P & T	36051003	\$1,020	\$1,020	\$0	\$0	\$0	\$0	\$0
Opp Fund - Bridge to our Futur	36051004	\$546	\$546	\$0	\$0	\$0	\$0	\$0
Opp Fund - Academic Bridge Pgm	36051005	\$10,790	\$10,790	\$0	\$0	\$0	\$0	\$0
Scholar - Ram Lal Seekri	36051006	\$1,209	\$1,209	\$0	\$0	\$0	\$0	\$0
Scholar - Frances J Eichorst	36051007	\$1,265	\$1,265	\$0	\$0	\$0	\$0	\$0
X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Van Amburgh	36051009	\$4,951	\$4,951	\$0	\$0	\$0	\$0	\$0
Scholar - Defrank	36051023	\$898	\$898	\$0	\$0	\$0	\$0	\$0
Scholar- Phillip Allen Teacher	36051024	\$1,722	\$1,722	\$0	\$0	\$0	\$0	\$0
Clark - Rsch Elec Eng	37051001	\$26,741	\$26,741	\$0	\$0	\$0	\$0	\$0
Chair - E7 Ericcson	37051002	\$65,020	\$65,020	\$0	\$0	\$0	\$0	\$0
Fellow - Excellence En 1	37051005	\$118,328	\$118,328	\$0	\$0	\$0	\$0	\$0
Excellence Res End 1	37051006	\$41,410	\$41,410	\$0	\$0	\$0	\$0	\$0
Opp Fund - Prabhu - Jons	37051009	\$2,925	\$2,925	\$0	\$0	\$0	\$0	\$0
Scholar - Lease Endowed School	37051010	\$4,904	\$4,904	\$0	\$0	\$0	\$0	\$0
Fellow - TI Diversity	37051012	\$29,644	\$29,644	\$0	\$0	\$0	\$0	\$0
Chair - E7 Beecherl	37051013	\$49,129	\$49,129	\$0	\$0	\$0	\$0	\$0
Fellow - Beecherl	37051014	\$23,846	\$23,846	\$0	\$0	\$0	\$0	\$0
Fellow - Jonsson Graduate	37051016	\$34,776	\$34,776	\$0	\$0	\$0	\$0	\$0
Scholar - Ritter Endowed	37051018	\$2,131	\$2,131	\$0	\$0	\$0	\$0	\$0
Scholar - Brown	37051019	\$12,125	\$12,125	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl	37051021	\$14,497	\$14,497	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl II	37051022	\$14,497	\$14,497	\$0	\$0	\$0	\$0	\$0
Fellow - IAB Graduate	37051023	\$5,881	\$5,881	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano	37051024	\$92,268	\$92,268	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano 2	37051025	\$92,266	\$92,266	\$0	\$0	\$0	\$0	\$0
Scholar - Chang	37051026	\$1,498	\$1,498	\$0	\$0	\$0	\$0	\$0
EEF - E7 Chair 1	37051027	\$68,066	\$68,066	\$0	\$0	\$0	\$0	\$0
Opp Fund - Krenik	37051028	\$1,242	\$1,242	\$0	\$0	\$0	\$0	\$0
Scholar - The Andrew & Darwin	37051029	\$525	\$525	\$0	\$0	\$0	\$0	\$0
Scholar - Bruce & L. Gnade Awd	37051030	\$525	\$525	\$0	\$0	\$0	\$0	\$0
D Chair - Jonsson School	37051034	\$52,919	\$52,919	\$0	\$0	\$0	\$0	\$0
D Chair - TI Bioengineering	37051035	\$53,305	\$53,305	\$0	\$0	\$0	\$0	\$0
DU Chair - TI Bioengineering	37051036	\$106,610	\$106,610	\$0	\$0	\$0	\$0	\$0
Chair - Green Sysbio 1	37051038	\$75,687	\$75,687	\$0	\$0	\$0	\$0	\$0
Scholar - George Grimmer III	37051039	\$1,353	\$1,353	\$0	\$0	\$0	\$0	\$0
Scholar - L Dillaha MSEE 97	37051040	\$10,383	\$10,383	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Fellow - Mary & R. Templeton	37051041	\$7,260	\$7,260	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Von Ehr	37051042	\$80,112	\$80,112	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 4	37051043	\$11,563	\$11,563	\$0	\$0	\$0	\$0	\$0
Opp Fund - Satyajit Doctor	37051044	\$495	\$495	\$0	\$0	\$0	\$0	\$0
Stella Kim Endowment	37051045	\$1,282	\$1,282	\$0	\$0	\$0	\$0	\$0
Mustang Tech School	37051046	\$3,347	\$3,347	\$0	\$0	\$0	\$0	\$0
Jonsson Distinguished Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Chair - Haas Operating	37051051	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Fellow - Kim MS '76 EE	37051052	\$5,304	\$5,304	\$0	\$0	\$0	\$0	\$0
EOF - D Prof Erik Jonsson	37051054	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
Scholar - Scott Wuensch Mem	37051055	\$1,894	\$1,894	\$0	\$0	\$0	\$0	\$0
Scholar - E and V Argento	37051056	\$1,193	\$1,193	\$0	\$0	\$0	\$0	\$0
Scholar - TI Electrical Engin	37051057	\$9,363	\$9,363	\$0	\$0	\$0	\$0	\$0
Jonsson School Student Support	37051059	\$499	\$499	\$0	\$0	\$0	\$0	\$0
D Chair - E7 Microelec	37051060	\$118,507	\$118,507	\$0	\$0	\$0	\$0	\$0
Opp Fund - Spong	37051061	\$1,018	\$1,018	\$0	\$0	\$0	\$0	\$0
Semmer Endowment	37051062	\$3,684	\$3,684	\$0	\$0	\$0	\$0	\$0
Fellow - Jonsson Grad Scholar	37051065	\$1,561	\$1,561	\$0	\$0	\$0	\$0	\$0
Fellow - Erik Jonsson MS & EN	37051066	\$1,273	\$1,273	\$0	\$0	\$0	\$0	\$0
TI Early Career Award	37051069	\$92,743	\$92,743	\$0	\$0	\$0	\$0	\$0
DU Chair - TI	37151004	\$93,402	\$93,402	\$0	\$0	\$0	\$0	\$0
Chair - Auciello Prof & Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Telecomm	37251001	\$133,026	\$133,026	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kurt Holmes	37451019	\$480	\$480	\$0	\$0	\$0	\$0	\$0
Jonsson Engr 2	37451020	\$85,923	\$85,923	\$0	\$0	\$0	\$0	\$0
X7 A Smith Prof 1	37451022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Desmedt Distinguished Professo	37451023	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF Founders Chair in ECS	37451025	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Chair - Beecherl	37551003	\$28,994	\$61,983	\$0	\$0	(\$32,989)	\$32,989	\$0
Scholar - Jonsson Endowment	37651001	\$114,163	\$114,163	\$0	\$0	\$0	\$0	\$0
Scholar - Excellence Education	37651002	\$85,037	\$85,037	\$0	\$0	\$0	\$0	\$0
Scholar - Marple - Cantrell	37651003	\$1,995	\$1,995	\$0	\$0	\$0	\$0	\$0
Scholar - Williams Comm	37651004	\$11,073	\$11,073	\$0	\$0	\$0	\$0	\$0
Scholar - Van Der Ziel-Graduat	37651006	\$7,982	\$7,982	\$0	\$0	\$0	\$0	\$0
Chair - E7 TI	37851001	\$111,077	\$111,077	\$0	\$0	\$0	\$0	\$0
D Chair - ATEC	38051001	\$102,332	\$102,332	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$14,671	\$14,671	\$0	\$0	\$0	\$0	\$0
Scholar - Tech Titans School	38051004	\$1,838	\$1,838	\$0	\$0	\$0	\$0	\$0
D Chair - E1 A&H MCD	38051005	\$60,002	\$60,002	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 3	38051006	\$14,671	\$14,671	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$14,671	\$14,671	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$14,671	\$14,671	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$117,367	\$117,367	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$117,367	\$122,367	\$0	\$0	(\$5,000)	\$5,000	\$0
X1 A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EOF - Chair - ATEC Deans Acct	38051013	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Tony Cross Memorial Stu Sup	38051020	\$644	\$644	\$0	\$0	\$0	\$0	\$0
EEF - President	40051009	\$0	\$211,687	\$0	\$211,687	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2019-2020 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)					EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
BPM Gifts - Research	43050003	\$9,832,960	\$9,832,960	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - Instruction	43050004	\$142,618	\$142,618	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - Academic Support	43050005	\$2,646,448	\$2,746,448	\$0	\$100,000	\$0	\$0	\$0	
BPM Gifts - Public Service	43050006	\$1,614,996	\$1,614,996	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - Institutional Supp	43050007	\$607,315	\$607,315	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - Student Services	43050008	\$203,225	\$203,225	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - O & M	43050009	\$122,891	\$122,891	\$0	\$0	\$0	\$0	\$0	
BPM Gifts - Scholar & Fellow	43050010	\$515,383	\$515,383	\$0	\$0	\$0	\$0	\$0	
Excellence in Education Fund	43051001	\$155,488	\$0	\$0	\$0	\$155,488	\$0	\$155,488	
EEF - Allotment Acct	43051004	\$2,794,575	\$130,000	\$0	(\$2,369,707)	\$294,868	\$0	\$294,868	
Northside at UTD	43051005	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000	
PF - VPA Official Fnt	50051015	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
EEF-Community Engagement	50051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	
Other Darrelene Rachavong	60051000	\$1,185	\$1,185	\$0	\$0	\$0	\$0	\$0	
PF - VPSA Offici Func	60051001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	
EEF - Fac Athletic Lias	60051002	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0	
Dean M Coleman ASAA	61051001	\$521	\$521	\$0	\$0	\$0	\$0	\$0	
Scholar - Hicks Memorial Fund	61151000	\$776	\$776	\$0	\$0	\$0	\$0	\$0	
Total RESTRICTED FUNDS		\$34,591,674	\$34,508,117	(\$81,565)	\$100,000	\$101,992	\$748,364	\$850,356	

**Numerical
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