
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

THE UNIVERSITY OF TEXAS AT DALLAS

TABLE OF CONTENTS

	PAGE
Budget Rules and Regulations	A. 1
All Funds Operating Budget Summary	B. 1
Summary by NACUBO Function	B. 2
Explanations of Adjustments to Operating Budget	B. 3
Summary of Educational and General Budget, Year to Year Comparison.....	C. 1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D. 1
Educational and General Funds.....	E. 1
INSTRUCTION.....	E. 1
Executive VPAA and Provost.....	E. 1
School of Arts and Humanities	E. 3
School of Natural Sciences and Mathematics	E. 5
School of Economic, Political, & Policy Sciences	E. 11
School of Management	E. 13
School of Behavioral and Brain Sciences	E. 15
School of Interdisciplinary Studies	E. 17
School of Engineering & Computer Science	E. 19
Other Instructional Programs.....	E. 24
ACADEMIC SUPPORT	E. 28
Library.....	E. 28
Organized Activities.....	E. 29
SPECIAL ITEM INSTRUCTIONAL SUPPORT	E. 32
Special Item Instructional Support	E. 32
BASIC RESEARCH.....	E. 34
Research Enhancement	E. 34
SPECIAL ITEM DIRECTED RESEARCH	E. 39
Center for Applied Biology	E. 39
Center for Nanotechnology Research	E. 40
Middle School Brain Years	E. 41
PUBLIC SERVICE	E. 43
Public Service – Organized Activities	E. 43
SPECIAL ITEMS PUBLIC SERVICE	E. 46
Special Items – Public Service.....	E. 46
INSTITUTIONAL SUPPORT.....	E. 48
Institutional Support.....	E. 48

	PAGE
STUDENT SERVICES.....	E. 56
Student Services	E. 56
STAFF BENEFITS TO ELIGIBLE EMPLOYEES.....	E. 59
Staff Benefits to Eligible Employees	E. 59
OPERATION AND MAINTENANCE OF PLANT	E. 63
Plant Support Services.....	E. 63
Building Maintenance.....	E. 65
Custodial Services	E. 66
Grounds Maintenance	E. 67
Utilities	E. 68
SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT	E. 70
Special Items – Operations & Maintenance of Plant.....	E. 70
SCHOLARSHIPS & FELLOWSHIPS.....	E. 72
Scholarships & Fellowships.....	E. 72
SERVICE DEPARTMENTS & REVOLVING FUNDS.....	F. 1
DESIGNATED FUNDS.....	G. 1
AUXILIARY ENTERPRISES.....	H. 1
RESTRICTED FUNDS – CONTRACTS AND GRANTS	I. 1
RESTRICTED FUNDS – GIFTS	J. 1
UNEXPENDED PLANT FUNDS.....	K. 1
Alphabetical Index by Department.....	L. 1
Index by Cost Center	M. 1

Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2013

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* 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. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary 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.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. Items requiring approval of the president only

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- 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 less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. 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."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.

**All Funds
Budget Summary**

**The University of Texas at Dallas
2012 - 2013 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2011-2012 Budget</u>	<u>% of Budget</u>	<u>2012-2013 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$159,836,160	34.77%	\$180,298,135	33.89%	\$20,461,975	12.80%
Designated Funds	\$188,102,530	40.91%	\$225,568,885	42.41%	\$37,466,355	19.92%
Auxiliary Enterprise Funds	\$30,343,767	6.60%	\$36,234,235	6.81%	\$5,890,468	19.41%
Restricted Current Funds - Contracts	\$59,012,171	12.84%	\$63,410,848	11.92%	\$4,398,677	7.45%
Restricted Current Funds - Gifts	\$21,953,584	4.78%	\$25,426,724	4.78%	\$3,473,140	15.82%
Unexpended Plant Funds	\$500,000	0.11%	\$1,000,000	0.19%	\$500,000	100.00%
Sub-totals	<u>\$459,748,212</u>	<u>100.00%</u>	<u>\$531,938,827</u>	<u>100.00%</u>	<u>\$72,190,615</u>	<u>15.70%</u>
Adjustments:						
Tuition Discounting	(\$34,304,000)		(\$41,991,087)		(\$7,687,087)	22.41%
Capital Outlay	(\$16,070,290)		(\$23,099,900)		(\$7,029,610)	43.74%
Debt Principal Transfers	(\$15,172,804)		(\$16,227,429)		(\$1,054,625)	6.95%
Depreciation Expense	\$39,463,647		\$44,277,650		\$4,814,003	12.20%
Total	<u>\$433,664,765</u>		<u>\$494,898,061</u>		<u>\$61,233,296</u>	<u>14.12%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
	Operating Revenues:									
\$ 199,364,844	Tuition and Fees	48,657,600	207,080,399	24,202,584	-	-	-	279,940,583	(41,991,087)	237,949,496
48,709,207	Federal Sponsored Programs	-	11,900,000	-	35,365,779	-	-	47,265,779	-	47,265,779
5,561,657	State Sponsored Programs	5,974,389	-	-	3,327,472	-	-	9,301,861	-	9,301,861
8,595,677	Local and Private Sponsored Programs	-	2,100,000	-	8,217,597	-	-	10,317,597	-	10,317,597
10,155,462	Net Sales and Services of Educational Activities	8,141,208	2,495,887	-	-	-	-	10,637,095	-	10,637,095
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
11,163,565	Net Auxiliary Enterprises	-	-	15,806,174	-	-	-	15,806,174	-	15,806,174
5,231,059	Other Operating Revenues	3,000	4,716,302	-	2,110,374	-	-	6,829,676	-	6,829,676
<u>288,781,471</u>	Total Operating Revenues	<u>62,776,197</u>	<u>228,292,588</u>	<u>40,008,758</u>	<u>49,021,222</u>	<u>-</u>	<u>-</u>	<u>380,098,765</u>	<u>(41,991,087)</u>	<u>338,107,678</u>
	Operating Expenses:									
129,429,657	Instruction	106,648,841	38,292,361	-	726,381	-	-	145,667,583	(678,380)	144,989,203
36,813,966	Academic Support	11,439,121	28,405,748	-	4,236,503	-	-	44,081,372	(4,210,911)	39,870,461
74,817,228	Research	11,662,328	33,365,855	-	55,699,752	-	-	100,727,935	(15,042,085)	85,685,850
7,027,418	Public Service	3,395,500	2,937,084	-	1,241,768	-	-	7,574,352	(93,528)	7,480,824
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
31,069,699	Institutional Support	20,776,583	19,324,459	-	398,633	-	-	40,499,675	(1,569,865)	38,929,810
14,313,882	Student Services	2,518,831	14,203,360	37,055	278,067	-	-	17,037,313	(231,074)	16,806,239
25,270,519	Operation and Maintenance of Plant	7,963,014	17,354,600	-	7,169	-	1,000,000	26,324,783	(460,010)	25,864,773
40,985,768	Scholarships and Fellowships	6,009,389	61,543,175	-	26,165,600	-	-	93,718,164	(41,991,087)	51,727,077
22,492,688	Auxiliary Enterprises	-	-	25,949,502	-	-	-	25,949,502	(814,047)	25,135,455
39,463,647	Depreciation and Amortization	-	-	-	-	-	-	-	44,277,650	44,277,650
<u>421,684,472</u>	Total Operating Expenses	<u>170,413,607</u>	<u>215,426,642</u>	<u>25,986,557</u>	<u>88,753,873</u>	<u>-</u>	<u>1,000,000</u>	<u>501,580,679</u>	<u>(20,813,337)</u>	<u>480,767,342</u>
<u>(132,903,001)</u>	Operating Surplus/Deficit	<u>(107,637,410)</u>	<u>12,865,946</u>	<u>14,022,201</u>	<u>(39,732,651)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(121,481,914)</u>	<u>(21,177,750)</u>	<u>(142,659,664)</u>
	Budgeted Nonoperating Revenues (Expenses):									
97,566,280	State Appropriations & HEAF	97,562,979	-	-	-	-	-	97,562,979	-	97,562,979
12,500,000	Federal Sponsored Programs - Nonoperating	-	-	-	16,500,000	-	-	16,500,000	-	16,500,000
1,715,388	State Sponsored Programs - Nonoperating	-	10,908,650	-	-	-	-	10,908,650	-	10,908,650
17,887,219	Gifts in Support of Operations	-	608,295	-	18,552,213	-	-	19,160,508	-	19,160,508
15,955,131	Net Investment Income	150,000	7,183,531	-	9,631,199	-	1,000,000	17,964,730	-	17,964,730
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>145,624,018</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>97,712,979</u>	<u>18,700,476</u>	<u>-</u>	<u>44,683,412</u>	<u>-</u>	<u>1,000,000</u>	<u>162,096,867</u>	<u>-</u>	<u>162,096,867</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(11,980,293)	Transfers for Debt Service - Interest	(4,588,528)	(3,542,364)	(5,966,128)	(33,699)	-	-	(14,130,719)	-	(14,130,719)
(15,172,804)	Transfers for Debt Service - Principal	(5,296,000)	(6,599,879)	(4,281,550)	(50,000)	-	-	(16,227,429)	-	(16,227,429)
(322,000)	Budget Transfers	19,808,959	(19,872,497)	-	50,000	-	-	(13,538)	-	(13,538)
<u>(27,475,097)</u>	Total Transfers and Other	<u>9,924,431</u>	<u>(30,014,740)</u>	<u>(10,247,678)</u>	<u>(33,699)</u>	<u>-</u>	<u>-</u>	<u>(30,371,686)</u>	<u>-</u>	<u>(30,371,686)</u>
\$ <u>(14,754,080)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,551,682</u>	<u>3,774,523</u>	<u>4,917,062</u>	<u>-</u>	<u>-</u>	<u>10,243,267</u>	<u>(21,177,750)</u>	<u>(10,934,483)</u>
\$ 434,405,489	Total Revenues and AUF Transfers	160,489,176	246,993,064	40,008,758	93,704,634	-	1,000,000	542,195,632	(41,991,087)	500,204,545
(433,664,765)	Total Expenses and Transfers for Interest	(175,002,135)	(218,969,006)	(31,952,685)	(88,787,572)	-	(1,000,000)	(515,711,398)	20,813,337	(494,898,061)
\$ <u>740,724</u>	Excess (Deficiency) of Revenue over Expenses	<u>(14,512,959)</u>	<u>28,024,058</u>	<u>8,056,073</u>	<u>4,917,062</u>	<u>-</u>	<u>-</u>	<u>26,484,234</u>	<u>(21,177,750)</u>	<u>5,306,484</u>

**The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013**

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	34,304,000	41,991,087
Reduction of Scholarship Expense of:	<u>34,304,000</u>	<u>41,991,087</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	704,503	678,380
Academic Support	2,089,368	4,210,911
Research	10,175,859	15,042,085
Public Service	21,896	93,528
Hospitals and Clinics	-	-
Institutional Support	1,807,534	1,569,865
Student Services	534,814	231,074
Operation and Maintenance of Plant	423,148	460,010
Scholarships and Fellowships	-	-
Auxiliary Enterprises	313,168	814,047
Total	<u>16,070,290</u>	<u>23,099,900</u>
3) Depreciation Expense	<u>39,463,647</u>	<u>44,277,650</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>15,172,804</u>	<u>16,227,429</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(34,304,000)	(41,991,087)
Net (Increase) Decrease in Expenditures	10,910,643	20,813,337
Net Increase (Decrease) in Budget Surplus	<u>(23,393,357)</u>	<u>(21,177,750)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 73,170,725	\$ 72,607,656	\$ (563,069)	(0.8%)
HB 4 Supplemental, 82nd Leg. R. S.	1,500,000	1,500,000	0	0.0%
Transfer from Higher Education Group Insurance	6,806,124	7,174,915	368,791	5.4%
Transfer from System - NSERL Debt Service	6,540,600	6,540,600	0	0.0%
Benefits Paid By the State	9,548,831	9,739,808	190,977	2.0%
Subtotal - General Revenue	97,566,280	97,562,979	(3,301)	0.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	40,065,000	48,000,000	7,935,000	19.8%
Tuition	33,765,000	41,430,000	7,665,000	22.7%
Tuition Differential	6,300,000	6,570,000	270,000	4.3%
Student Fees	591,600	657,600	66,000	11.2%
Interest on Time Deposits	200,000	150,000	(50,000)	(25.0%)
Organized Activities	7,665,375	8,141,208	475,833	6.2%
Organized Activities Relating to Instruction	7,665,375	8,141,208	475,833	6.2%
Other Income	3,000	3,000	0	0.0%
Transfers of E&G Income	(3,220,000)	(3,670,000)	(450,000)	14.0%
Transfer for Texas Public Education Grants	(3,220,000)	(3,670,000)	(450,000)	14.0%
Subtotal - Estimated Educational & General Income	45,304,975	53,281,808	7,976,833	17.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	13,610,535	23,478,959	9,868,424	72.5%
Transfer from Other Funds	13,610,535	23,478,959	9,868,424	72.5%
State/Federal Grants & Contracts	3,354,370	5,974,389	2,620,019	78.1%
THECB - College Work Study	10,912	81,389	70,477	645.9%
THECB - TEXAS Grant Program	3,313,058	4,810,000	1,496,942	45.2%
THECB - License Plate Scholarships	3,000	3,000	0	0.0%
THECB - Top 10% Scholarship	0	1,000,000	1,000,000	-
5th Year Accounting Scholarship	27,400	80,000	52,600	192.0%
Subtotal - Other Sources	16,964,905	29,453,348	12,488,443	73.6%
TOTAL RESOURCES	\$ 159,836,160	\$ 180,298,135	\$ 20,461,975	12.8%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 77,748,908	\$ 90,592,125	\$ 12,843,217	16.5%
Faculty Salaries	61,015,800	65,365,508	4,349,708	7.1%
Departmental Operating Expense	10,500,490	19,024,812	8,524,322	81.2%
Instructional Administration	6,232,618	6,201,805	(30,813)	(0.5%)
Library	2,272,623	2,338,371	65,748	2.9%
Organized Activities	4,130,167	4,663,730	533,563	12.9%
Special Items - Instructional Support	817,952	984,746	166,794	20.4%
Science, Engineering and Math	817,952	984,746	166,794	20.4%
Ctr for Values in Medicine, Science & Technology	0	0	0	-
Subtotal - Instruction and Academic Support	<u>84,969,650</u>	<u>98,578,972</u>	<u>13,609,322</u>	<u>16.0%</u>
<u>RESEARCH</u>				
Research Enhancement	7,556,263	7,671,898	115,635	1.5%
Special Items - Research	2,136,249	2,212,272	76,023	3.6%
Center for Applied Biology	489,873	493,873	4,000	0.8%
Center for Nanotechnology Research	146,376	181,749	35,373	24.2%
Middle School Brain Years	1,500,000	1,536,650	36,650	2.4%
Subtotal - Research	<u>9,692,512</u>	<u>9,884,170</u>	<u>191,658</u>	<u>2.0%</u>
<u>PUBLIC SERVICE</u>				
Public Service	2,874,163	2,852,588	(21,575)	(0.8%)
Public Service - Organized Activities	2,874,163	2,852,588	(21,575)	(0.8%)
Special Items - Public Service	146,376	181,749	35,373	24.2%
Academic Bridge Program	146,376	181,749	35,373	24.2%
Subtotal - Public Service	<u>3,020,539</u>	<u>3,034,337</u>	<u>13,798</u>	<u>0.5%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,390,355	17,117,995	2,727,640	19.0%
Special Items - Institutional Support	0	0	0	-
Research Equipment/Campus Computing	0	0	0	-
Institutional Programs	0	0	0	-
Subtotal - Institutional Support	<u>14,390,355</u>	<u>17,117,995</u>	<u>2,727,640</u>	<u>19.0%</u>
<u>STUDENT SERVICES</u>				
Student Services	2,120,973	2,208,461	87,488	4.1%
Subtotal - Student Services	<u>2,120,973</u>	<u>2,208,461</u>	<u>87,488</u>	<u>4.1%</u>

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	26,200,585	27,041,023	840,438	3.2%
Old Age and Survivors Insurance	7,833,530	8,015,530	182,000	2.3%
Staff Group Insurance Premiums	9,367,124	9,851,160	484,036	5.2%
Longevity Pay	675,000	688,500	13,500	2.0%
Workers Compensation Insurance	121,150	123,575	2,425	2.0%
Retirement Contributions	7,798,851	7,954,828	155,977	2.0%
Unemployment Compensation Insurance	124,930	127,430	2,500	2.0%
Accrued Vacation and Sick Leave	280,000	280,000	0	0.0%
ARRA Funded Benefits	0	0	0	-
Subtotal - Staff Benefits	26,200,585	27,041,023	840,438	3.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,167,776	6,539,260	371,484	6.0%
Plant Support Services	3,108,598	3,419,095	310,497	10.0%
Building Maintenance	1,184,849	1,138,509	(46,340)	(3.9%)
Custodial Services	369,521	386,671	17,150	4.6%
Grounds Maintenance	729,852	752,920	23,068	3.2%
Utilities	774,956	842,065	67,109	8.7%
Special Items - O&M of Plant	9,884,400	9,884,528	128	0.0%
Deferred Maintenance	0	0	0	-
Repairs and Rehabilitations of Buildings	0	0	0	-
Debt Service - NSERL	6,540,600	6,540,600	0	0.0%
Incentive Funding - Utilities	0	0	0	-
Tuition Revenue Bond Retirement	3,343,800	3,343,928	128	0.0%
Subtotal - Operation & Maintenance of Plant	16,052,176	16,423,788	371,612	2.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,389,370	6,009,389	2,620,019	77.3%
Scholarships	3,389,370	6,009,389	2,620,019	77.3%
Subtotal - Scholarships & Fellowships	3,389,370	6,009,389	2,620,019	77.3%
TOTAL BUDGETED EXPENDITURES	\$ 159,836,160	\$ 180,298,135	\$ 20,461,975	12.8%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>159,836,160</u>	<u>180,298,135</u>	<u>20,461,975</u>	<u>12.8%</u>
Excess of Resources Over Estimated Expenditures	0	0		
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 2013	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 90,592,125	\$ 46,536,564	\$ 27,599,829	\$ 16,455,732
Faculty Salaries	65,365,508	33,577,821	19,914,279	11,873,408
Departmental Operating Expense	19,024,812	9,772,918	5,796,106	3,455,788
Instructional Administration	6,201,805	3,185,825	1,889,444	1,126,536
Library	2,338,371	1,201,205	712,409	424,757
Organized Activities	4,663,730	0	4,663,730	0
Special Items Instructional Support	984,746	144,248	541,284	299,214
Science, Engineering, & Math	984,746	144,248	541,284	299,214
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	98,578,972	47,882,017	33,517,252	17,179,703
<u>RESEARCH</u>				
Research Enhancement	7,671,898	7,139,959	333,248	198,691
Special Items - Research	2,212,272	2,136,122	49,041	27,109
Center for Applied Biology	493,873	454,373	25,438	14,062
Center for Nanotechnology Research	181,749	181,749	0	0
Middle School Brain Years	1,536,650	1,500,000	23,603	13,047
Subtotal - RESEARCH	9,884,170	9,276,081	382,289	225,800
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,852,588	0	2,852,588	0
Special Items - Public Service	181,749	146,376	0	35,373
Academic Bridge Program	181,749	146,376	0	35,373
Subtotal - PUBLIC SERVICE	3,034,337	146,376	2,852,588	35,373
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,117,995	8,793,399	5,215,174	3,109,422
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	17,117,995	8,793,399	5,215,174	3,109,422

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

BUDGETED EXPENDITURES	Budget 2013	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Student Services	2,208,461	1,134,471	672,831	401,159
Subtotal - STUDENT SERVICES	2,208,461	1,134,471	672,831	401,159
<u>STAFF BENEFITS</u>				
Staff Benefits	27,041,023	17,086,933	8,614,420	1,339,670
Longevity Pay	688,500	0	688,500	0
Old Age and Survivors Insurance	8,015,530	5,128,030	2,887,500	0
Staff Group Insurance Premiums	9,851,160	7,174,915	2,676,245	0
Worker's Compensation Insurance	123,575	84,660	38,915	0
Retirement Contribution	7,954,828	4,611,778	2,009,910	1,333,140
Unemployment Compensation Insurance	127,430	87,550	33,350	6,530
Accrued Vacation and Sick Leave	280,000	0	280,000	0
Subtotal - STAFF BENEFITS	27,041,023	17,086,933	8,614,420	1,339,670
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	6,539,260	3,359,174	1,992,254	1,187,832
Plant Support Services	3,419,095	1,756,366	1,041,663	621,066
Building Maintenance	1,138,509	584,844	346,859	206,806
Custodial Service	386,671	198,631	117,803	70,237
Grounds Maintenance	752,920	386,770	229,385	136,765
Utilities	842,065	432,563	256,544	152,958
Special Items - Operations & Maintenance of Plant	9,884,528	9,884,528	0	0
Tuition Revenue Bond Retirement	3,343,928	3,343,928	0	0
NSERL Debt Service	6,540,600	6,540,600	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	16,423,788	13,243,702	1,992,254	1,187,832

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

BUDGETED EXPENDITURES	Budget 2013	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	6,009,389	0	35,000	4,974,389
Texas College Workstudy	81,389	0	0	81,389
Fifth Year Accounting Scholarships	80,000	0	0	80,000
Texas Grants	2,405,000	0	0	2,405,000
Texas Grants-Continuing Students	2,405,000	0	0	2,405,000
License Plate Scholarship	3,000	0	0	3,000
Top 10% Scholarship	1,000,000	0	0	1,000,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	6,009,389	0	35,000	5,974,389
TOTAL - Budgeted Expenditures	\$ 180,298,135	\$ 97,562,979	\$ 53,281,808	\$ 29,453,348

This Schedule complies with Article III, Section 6 of HB 1, the General Appropriations Act.

THE UNIVERSITY OF TEXAS AT DALLAS
2012 - 2013 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2011 - 2012				2012 - 2013			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$2,309,872	\$1,379,872	\$50,000	\$880,000	\$11,086,155	\$5,177,822	\$5,016,514	\$891,819
SCHOOL OF ARTS AND HUMANITIES	\$8,006,724	\$6,416,007	\$1,197,118	\$393,599	\$8,303,753	\$6,538,954	\$1,239,780	\$525,019
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$11,431,236	\$8,953,889	\$2,110,169	\$367,178	\$11,566,488	\$8,846,418	\$2,350,495	\$369,575
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$6,638,058	\$5,895,483	\$368,269	\$374,306	\$6,855,789	\$5,882,881	\$708,106	\$264,802
SCHOOL OF MANAGEMENT	\$21,401,753	\$18,234,649	\$2,734,827	\$432,277	\$21,618,633	\$18,514,174	\$2,669,262	\$435,197
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,821,884	\$4,931,358	\$593,376	\$297,150	\$6,307,700	\$4,872,356	\$1,130,044	\$305,300
SCHOOL OF INTERDISCIPLINARY STUDIES	\$2,028,702	\$1,310,555	\$500,278	\$217,869	\$2,064,606	\$1,324,673	\$518,514	\$221,419
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$16,068,665	\$12,997,506	\$2,066,876	\$1,004,283	\$17,215,113	\$13,888,230	\$2,311,553	\$1,015,330
OTHER INSTRUCTIONAL SUPPORT	\$4,042,014	\$896,481	\$879,577	\$2,265,956	\$5,573,888	\$320,000	\$3,080,544	\$2,173,344
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$77,748,908	\$61,015,800	\$10,500,490	\$6,232,618	\$90,592,125	\$65,365,508	\$19,024,812	\$6,201,805

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FS ACADEMIC PRGM DEV								
21021001								
Faculty Salaries					0.5334	\$49,006		\$49,006
Faculty Salaries - Lump Sum		\$50,000		\$50,000		\$994		\$994
	0.0000	\$50,000	\$0	\$50,000	0.5334	\$50,000	\$0	\$50,000
DOE ACAD PROGRAM DEV								
21021003								
Maintenance & Operations			\$20,000	\$20,000			\$20,000	\$20,000
Unallocated			\$30,000	\$30,000			\$30,000	\$30,000
	0.0000	\$0	\$50,000	\$50,000		\$0	\$50,000	\$50,000
ACAD SUPP EXEC V.P.								
21022001								
Administrative and Professional Sal	3.5000	\$478,752		\$478,752	6.4900	\$622,608		\$622,608
Faculty Salaries					0.5100	\$51,001		\$51,001
Classified Salaries	3.2500	\$191,009		\$191,009	2.2500	\$124,779		\$124,779
Unallocated			\$210,239	\$210,239			\$144,432	\$144,432
	6.7500	\$669,761	\$210,239	\$880,000	9.2500	\$798,388	\$144,432	\$942,820
EVP FOR ACAD AFFAIRS - RESERVE								
21028003								
Administrative and Professional Sal					1.0000	\$40,000		\$40,000
Faculty Salaries - Lump Sum						\$3,526,964		\$3,526,964
Teaching Assistants						\$1,010,000		\$1,010,000
Wages						\$10,000		\$10,000
Unallocated							\$3,906,514	\$3,906,514
	0.0000	\$0	\$0	\$0	1.0000	\$4,586,964	\$3,906,514	\$8,493,478
RES FAC MERIT INC								
43021001								
Faculty Salaries - Lump Sum		\$1,329,872		\$1,329,872		\$1,549,857		\$1,549,857
	0.0000	\$1,329,872	\$0	\$1,329,872		\$1,549,857	\$0	\$1,549,857

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Executive VPAA and Provost

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Executive VPAA and Provost</i>								
Administrative and Profession	3.5000	\$478,752	\$0	\$478,752	7.4900	\$662,608	\$0	\$662,608
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0434	\$100,007	\$0	\$100,007
Faculty Salaries - Lump Sum	0.0000	\$1,379,872	\$0	\$1,379,872	0.0000	\$5,077,815	\$0	\$5,077,815
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$1,010,000	\$0	\$1,010,000
Classified Salaries	3.2500	\$191,009	\$0	\$191,009	2.2500	\$124,779	\$0	\$124,779
Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
Maintenance & Operations	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000
Unallocated	0.0000	\$0	\$240,239	\$240,239	0.0000	\$0	\$4,080,946	\$4,080,946
	6.7500	\$2,049,633	\$260,239	\$2,309,872	10.7834	\$6,985,209	\$4,100,946	\$11,086,155

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - ACAD TERM								
31021001								
Faculty Salaries	46.9100	\$3,807,185		\$3,807,185	51.6500	\$4,109,258		\$4,109,258
	46.9100	\$3,807,185	\$0	\$3,807,185	51.6500	\$4,109,258	\$0	\$4,109,258
FS A H SUMMER								
31021004								
Faculty Salaries - Lump Sum		\$150,000		\$150,000				
		\$150,000	\$0	\$150,000		\$0	\$0	\$0
A H NTT FACULTY								
31021006								
Faculty Salaries	10.0000	\$491,155		\$491,155	31.2500	\$1,519,080		\$1,519,080
Faculty Salaries - Lump Sum						\$143,001		\$143,001
Faculty Salaries - Lump Sum Senior L		\$763,530		\$763,530				
Lecturers		\$282,723		\$282,723		\$47,417		\$47,417
	10.0000	\$1,537,408	\$0	\$1,537,408	31.2500	\$1,709,498	\$0	\$1,709,498
AH ADMIN STAFF SAL								
31021007								
Administrative and Professional Sal	8.1667	\$443,139		\$443,139	8.2000	\$460,617		\$460,617
Classified Salaries	17.5000	\$700,538		\$700,538	17.0000	\$687,613		\$687,613
Wages		\$24,497		\$24,497		\$45,053		\$45,053
	25.6667	\$1,168,174	\$0	\$1,168,174	25.2000	\$1,193,283	\$0	\$1,193,283
NEA COST SHARE								
31021019								
Teaching Assistants						\$5,025		\$5,025
Classified Salaries	1.0000	\$28,944		\$28,944				
	1.0000	\$28,944	\$0	\$28,944		\$5,025	\$0	\$5,025
CTR MED TECH A H								
31021301								
Faculty Salaries - Lump Sum		\$50,000		\$50,000				
Maintenance & Operations							\$40,000	\$40,000
	0.0000	\$50,000	\$0	\$50,000		\$0	\$40,000	\$40,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH DEANS OFFICE SAL								
31022002								
Administrative and Professional Sal	1.8259	\$367,599		\$367,599	2.0000	\$384,500		\$384,500
Wages		\$16,000		\$16,000				
Unallocated			\$10,000	\$10,000			\$140,519	\$140,519
	1.8259	\$383,599	\$10,000	\$393,599	2.0000	\$384,500	\$140,519	\$525,019
AH FS ACAD TERM								
31028001								
Faculty Salaries	10.7400	\$871,414		\$871,414	6.0000	\$720,198		\$720,198
Unallocated							\$1,472	\$1,472
	10.7400	\$871,414	\$0	\$871,414	6.0000	\$720,198	\$1,472	\$721,670
Total School of Arts and Humanities								
Administrative and Profession	9.9926	\$810,738	\$0	\$810,738	10.2000	\$845,117	\$0	\$845,117
Faculty Salaries	67.6500	\$5,169,754	\$0	\$5,169,754	88.9000	\$6,348,536	\$0	\$6,348,536
Faculty Salaries - Lump Sum	0.0000	\$200,000	\$0	\$200,000	0.0000	\$143,001	\$0	\$143,001
Faculty Salaries - Lump Sum Se		\$763,530	\$0	\$763,530	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$282,723	\$0	\$282,723	0.0000	\$47,417	\$0	\$47,417
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$5,025	\$0	\$5,025
Classified Salaries	18.5000	\$729,482	\$0	\$729,482	17.0000	\$687,613	\$0	\$687,613
Wages	0.0000	\$40,497	\$0	\$40,497	0.0000	\$45,053	\$0	\$45,053
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$40,000	\$40,000
Unallocated	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$141,991	\$141,991
	96.1426	\$7,996,724	\$10,000	\$8,006,724	116.1000	\$8,121,762	\$181,991	\$8,303,753

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM DEAN OFF-ADM SAL								
32121005								
Administrative and Professional Sal	0.5000	\$69,785		\$69,785				
Classified Salaries	7.0000	\$363,647		\$363,647	8.0000	\$428,410		\$428,410
Maintenance & Operations			\$726,031	\$726,031			\$171,023	\$171,023
	7.5000	\$433,432	\$726,031	\$1,159,463	8.0000	\$428,410	\$171,023	\$599,433
NS M DN OFF SPC OPS								
32121006								
Maintenance & Operations							\$83,097	\$83,097
	0.0000	\$0	\$0	\$0		\$0	\$83,097	\$83,097
CENTRAL AA SUPPORT NS&M								
32121021								
Faculty Salaries					1.0000	\$80,000		\$80,000
Unallocated							\$236,771	\$236,771
	0.0000	\$0	\$0	\$0	1.0000	\$80,000	\$236,771	\$316,771
NSM DEAN OFFICE SAL								
32122001								
Administrative and Professional Sal	1.7500	\$270,353		\$270,353	2.0000	\$339,000		\$339,000
Unallocated			\$96,825	\$96,825			\$30,575	\$30,575
	1.7500	\$270,353	\$96,825	\$367,178	2.0000	\$339,000	\$30,575	\$369,575
NSM FS-CHEM-ACAD								
32221001								
Faculty Salaries	12.5100	\$1,063,347		\$1,063,347	12.0000	\$1,039,751		\$1,039,751
Faculty Salaries - Lump Sum		\$50,000		\$50,000				
	12.5100	\$1,113,347	\$0	\$1,113,347	12.0000	\$1,039,751	\$0	\$1,039,751
NSM FS-CHEM-SUMM								
32221002								
Faculty Salaries - Lump Sum		\$60,000		\$60,000		\$60,000		\$60,000
	0.0000	\$60,000	\$0	\$60,000		\$60,000	\$0	\$60,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-CHEM-NTT								
32221003								
Faculty Salaries					3.0000	\$138,820		\$138,820
Faculty Salaries - Lump Sum Senior L		\$135,820		\$135,820				
Lecturers		\$17,640		\$17,640				
	0.0000	\$153,460	\$0	\$153,460	3.0000	\$138,820	\$0	\$138,820
NSM CHEM-ADM SAL								
32221004								
Classified Salaries	6.7500	\$261,927		\$261,927	5.7500	\$239,346		\$239,346
Unallocated							\$56,599	\$56,599
	6.7500	\$261,927	\$0	\$261,927	5.7500	\$239,346	\$56,599	\$295,945
NSM FS-GEOSCI-ACAD								
32321001								
Administrative and Professional Sal					1.0000	\$81,350		\$81,350
Faculty Salaries	9.0000	\$932,685		\$932,685	9.0000	\$941,685		\$941,685
	9.0000	\$932,685	\$0	\$932,685	10.0000	\$1,023,035	\$0	\$1,023,035
NSM FS-GEOSCI-SUMM								
32321002								
Faculty Salaries - Lump Sum						\$67,000		\$67,000
	0.0000	\$0	\$0	\$0		\$67,000	\$0	\$67,000
NSM FS-GEOSCI-NTT								
32321003								
Faculty Salaries					2.0000	\$89,259		\$89,259
Faculty Salaries - Lump Sum Senior L		\$87,259		\$87,259				
Lecturers		\$1,501		\$1,501				
	0.0000	\$88,760	\$0	\$88,760	2.0000	\$89,259	\$0	\$89,259
NSM GEOSCI-ADM SAL								
32321004								
Administrative and Professional Sal					0.0000	\$10,000		\$10,000
Classified Salaries	2.0000	\$68,912		\$68,912	2.0000	\$73,000		\$73,000
Unallocated			\$10,000	\$10,000			\$26,325	\$26,325
	2.0000	\$68,912	\$10,000	\$78,912	2.0000	\$83,000	\$26,325	\$109,325

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-MATH SCI-ACAD								
32421001								
Faculty Salaries	16.0000	\$1,458,409		\$1,458,409	16.0000	\$1,537,904		\$1,537,904
	16.0000	\$1,458,409	\$0	\$1,458,409	16.0000	\$1,537,904	\$0	\$1,537,904
NSM FS-MATH SCI-SUMM								
32421002								
Faculty Salaries - Lump Sum		\$150,000		\$150,000		\$150,000		\$150,000
	0.0000	\$150,000	\$0	\$150,000		\$150,000	\$0	\$150,000
NSM FS-MATH SCI-NTT								
32421003								
Faculty Salaries					13.5100	\$759,508		\$759,508
Faculty Salaries - Lump Sum		\$279,162		\$279,162				
Faculty Salaries - Lump Sum Senior L		\$622,542		\$622,542				
	0.0000	\$901,704	\$0	\$901,704	13.5100	\$759,508	\$0	\$759,508
NSM MATH SCI-ADM SAL								
32421004								
Administrative and Professional Sal					0.0000	\$10,129		\$10,129
Classified Salaries	4.0000	\$128,460		\$128,460	4.0000	\$140,113		\$140,113
Unallocated			\$15,300	\$15,300			\$42,444	\$42,444
	4.0000	\$128,460	\$15,300	\$143,760	4.0000	\$150,242	\$42,444	\$192,686
NSM FS-BIOLOGY-ACAD								
32521001								
Faculty Salaries	14.0000	\$1,511,731		\$1,511,731	13.0000	\$1,474,794		\$1,474,794
	14.0000	\$1,511,731	\$0	\$1,511,731	13.0000	\$1,474,794	\$0	\$1,474,794
NSM FS-BIOLOGY-SUMM								
32521002								
Faculty Salaries - Lump Sum		\$150,000		\$150,000		\$150,007		\$150,007
	0.0000	\$150,000	\$0	\$150,000		\$150,007	\$0	\$150,007

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-BIOLOGY-NTT								
32521003								
Faculty Salaries					9.8750	\$517,366		\$517,366
Faculty Salaries - Lump Sum		\$149,940		\$149,940				
Faculty Salaries - Lump Sum Senior L		\$382,855		\$382,855				
Lecturers		\$95,216		\$95,216		\$30,976		\$30,976
	0.0000	\$628,011	\$0	\$628,011	9.8750	\$548,342	\$0	\$548,342
NSM BIOLOGY-ADM SAL								
32521004								
Administrative and Professional Sal					0.0000	\$25,000		\$25,000
Classified Salaries	4.0000	\$161,978		\$161,978	8.0000	\$293,223		\$293,223
Unallocated							\$25,905	\$25,905
	4.0000	\$161,978	\$0	\$161,978	8.0000	\$318,223	\$25,905	\$344,128
NSM FS-PHYSICS-ACAD								
32721001								
Faculty Salaries	14.7500	\$1,550,958		\$1,550,958	15.2700	\$1,583,074		\$1,583,074
Faculty Salaries - Lump Sum		\$50,000		\$50,000				
	14.7500	\$1,600,958	\$0	\$1,600,958	15.2700	\$1,583,074	\$0	\$1,583,074
NSM FS-PHYSICS-SUMM								
32721002								
Faculty Salaries - Lump Sum		\$35,000		\$35,000		\$35,000		\$35,000
	0.0000	\$35,000	\$0	\$35,000		\$35,000	\$0	\$35,000
NSM FS-PHYSICS-NTT								
32721003								
Faculty Salaries					2.0000	\$83,725		\$83,725
Faculty Salaries - Lump Sum Senior L		\$81,275		\$81,275				
Lecturers		\$18,000		\$18,000		\$24,000		\$24,000
	0.0000	\$99,275	\$0	\$99,275	2.0000	\$107,725	\$0	\$107,725
NSM PHYSICS-ADM SAL								
32721004								
Administrative and Professional Sal					0.0000	\$33,000		\$33,000
Classified Salaries	4.0000	\$154,658		\$154,658	4.0000	\$158,805		\$158,805
Unallocated			\$9,811	\$9,811			\$10,000	\$10,000
	4.0000	\$154,658	\$9,811	\$164,469	4.0000	\$191,805	\$10,000	\$201,805

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-SCI ED-ACAD								
32821001								
Faculty Salaries - Lump Sum		\$18,000		\$18,000				
		\$18,000	\$0	\$18,000		\$0	\$0	\$0
NSM FS-SCI ED-SUMM								
32821002								
Faculty Salaries - Lump Sum						\$30,000		\$30,000
	0.0000	\$0	\$0	\$0		\$30,000	\$0	\$30,000
NSM FS-SCI ED-NTT								
32821003								
Faculty Salaries					1.0000	\$53,549		\$53,549
Faculty Salaries - Lump Sum Senior L		\$52,549		\$52,549				
	0.0000	\$52,549	\$0	\$52,549	1.0000	\$53,549	\$0	\$53,549
UTH COST SHARE INSTR								
32821004								
Administrative and Professional Sal	1.0000	\$87,446		\$87,446	1.0000	\$88,446		\$88,446
	1.0000	\$87,446	\$0	\$87,446	1.0000	\$88,446	\$0	\$88,446
NSM SCI ED-ADM SAL								
32821005								
Administrative and Professional Sal					0.0000	\$10,000		\$10,000
Classified Salaries	1.5000	\$52,214		\$52,214	2.5000	\$98,620		\$98,620
Unallocated							\$8,889	\$8,889
	1.5000	\$52,214	\$0	\$52,214	2.5000	\$108,620	\$8,889	\$117,509

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Natural Sciences and Math</i>								
Administrative and Profession	3.2500	\$427,584	\$0	\$427,584	4.0000	\$596,925	\$0	\$596,925
Faculty Salaries	66.2600	\$6,517,130	\$0	\$6,517,130	97.6550	\$8,299,435	\$0	\$8,299,435
Faculty Salaries - Lump Sum	0.0000	\$942,102	\$0	\$942,102	0.0000	\$492,007	\$0	\$492,007
Faculty Salaries - Lump Sum Se		\$1,362,300	\$0	\$1,362,300	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$132,357	\$0	\$132,357	0.0000	\$54,976	\$0	\$54,976
Classified Salaries	29.2500	\$1,191,796	\$0	\$1,191,796	34.2500	\$1,431,517	\$0	\$1,431,517
Maintenance & Operations	0.0000	\$0	\$726,031	\$726,031	0.0000	\$0	\$254,120	\$254,120
Unallocated	0.0000	\$0	\$131,936	\$131,936	0.0000	\$0	\$437,508	\$437,508
	98.7600	\$10,573,269	\$857,967	\$11,431,236	135.9050	10,874,860	\$691,628	\$11,566,488

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - ACAD TERM								
33021002								
Faculty Salaries	47.5000	\$4,553,899		\$4,553,899	48.6300	\$5,067,722		\$5,067,722
Faculty Salaries - Lump Sum		\$401,323		\$401,323				
Unallocated							\$37,000	\$37,000
	47.5000	\$4,955,222	\$0	\$4,955,222	48.6300	\$5,067,722	\$37,000	\$5,104,722
FS EPPS SUM								
33021005								
Unallocated							\$169,816	\$169,816
	0.0000	\$0	\$0	\$0		\$0	\$169,816	\$169,816
EPPS NTT FACULTY								
33021008								
Faculty Salaries	7.5000	\$503,058		\$503,058	13.0000	\$815,159		\$815,159
Faculty Salaries - Lump Sum Senior L		\$349,203		\$349,203				
Lecturers		\$88,000		\$88,000		\$60,000		\$60,000
	7.5000	\$940,261	\$0	\$940,261	13.0000	\$875,159	\$0	\$875,159
EPPS ADMIN SALARIES								
33021011								
Administrative and Professional Sal					1.0000	\$66,705		\$66,705
Classified Salaries	8.5000	\$346,866		\$346,866	7.5000	\$297,480		\$297,480
Wages		\$21,403		\$21,403		\$21,403		\$21,403
Unallocated							\$55,702	\$55,702
	8.5000	\$368,269	\$0	\$368,269	8.5000	\$385,588	\$55,702	\$441,290
EPPS DEAN OFFICE SAL								
33022002								
Administrative and Professional Sal	3.0000	\$331,561		\$331,561	1.0000	\$264,802		\$264,802
Classified Salaries	1.0000	\$42,745		\$42,745				
	4.0000	\$374,306	\$0	\$374,306	1.0000	\$264,802	\$0	\$264,802

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Economic Political & Policy Sciences</i>								
Administrative and Profession	3.0000	\$331,561	\$0	\$331,561	2.0000	\$331,507	\$0	\$331,507
Faculty Salaries	55.0000	\$5,056,957	\$0	\$5,056,957	61.6300	\$5,882,881	\$0	\$5,882,881
Faculty Salaries - Lump Sum		\$401,323	\$0	\$401,323	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum Se		\$349,203	\$0	\$349,203	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$88,000	\$0	\$88,000	0.0000	\$60,000	\$0	\$60,000
Classified Salaries	9.5000	\$389,611	\$0	\$389,611	7.5000	\$297,480	\$0	\$297,480
Wages	0.0000	\$21,403	\$0	\$21,403	0.0000	\$21,403	\$0	\$21,403
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$262,518	\$262,518
	67.5000	\$6,638,058	\$0	\$6,638,058	71.1300	\$6,593,271	\$262,518	\$6,855,789

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - ACAD TERM								
34021001								
Faculty Salaries	85.7500	\$13,522,902		\$13,522,902	85.2500	\$13,752,699		\$13,752,699
Unallocated							\$33,596	\$33,596
	85.7500	\$13,522,902	\$0	\$13,522,902	85.2500	\$13,752,699	\$33,596	\$13,786,295
SOM - NTT FACULTY								
34021008								
Faculty Salaries	18.3000	\$1,605,056		\$1,605,056	62.3600	\$4,761,475		\$4,761,475
Faculty Salaries - Lump Sum Senior L		\$2,659,188		\$2,659,188				
Lecturers		\$447,503		\$447,503				
Classified Salaries					0.2500	\$1,125		\$1,125
	18.3000	\$4,711,747	\$0	\$4,711,747	62.6100	\$4,762,600	\$0	\$4,762,600
MGMT ADMIN STAFF SAL								
34021011								
Administrative and Professional Sal	12.7162	\$848,888		\$848,888	11.6730	\$818,194		\$818,194
Classified Salaries	44.5000	\$1,664,640		\$1,664,640	42.0000	\$1,592,047		\$1,592,047
Unallocated			\$31,361	\$31,361			\$31,362	\$31,362
	57.2162	\$2,513,528	\$31,361	\$2,544,889	53.6730	\$2,410,241	\$31,362	\$2,441,603
DOE COHORT MBA								
34021015								
Administrative and Professional Sal	2.0000	\$154,938		\$154,938	2.0000	\$156,938		\$156,938
Classified Salaries	1.0000	\$35,000		\$35,000	1.0000	\$36,000		\$36,000
	3.0000	\$189,938	\$0	\$189,938	3.0000	\$192,938	\$0	\$192,938
MGMT DEAN OFFICE SAL								
34022001								
Administrative and Professional Sal	1.5000	\$432,277		\$432,277	1.5000	\$435,197		\$435,197
	1.5000	\$432,277	\$0	\$432,277	1.5000	\$435,197	\$0	\$435,197

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Management</i>								
Administrative and Profession	16.2162	\$1,436,103	\$0	\$1,436,103	15.1730	\$1,410,329	\$0	\$1,410,329
Faculty Salaries	104.0500	\$15,127,958	\$0	\$15,127,958	147.6100	18,514,174	\$0	\$18,514,174
Faculty Salaries - Lump Sum Se		\$2,659,188	\$0	\$2,659,188	0.0000	\$0	\$0	\$0
Lecturers		\$447,503	\$0	\$447,503	0.0000	\$0	\$0	\$0
Classified Salaries	45.5000	\$1,699,640	\$0	\$1,699,640	43.2500	\$1,629,172	\$0	\$1,629,172
Unallocated	0.0000	\$0	\$31,361	\$31,361	0.0000	\$0	\$64,958	\$64,958
	165.7662	\$21,370,392	\$31,361	\$21,401,753	206.0330	21,553,675	\$64,958	\$21,618,633

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - ACAD TERM								
35021001								
Administrative and Professional Sal					1.0000	\$70,740		\$70,740
Faculty Salaries	39.0000	\$3,469,707		\$3,469,707	42.5100	\$3,513,182		\$3,513,182
Faculty Salaries - Lump Sum						\$60,026		\$60,026
	39.0000	\$3,469,707	\$0	\$3,469,707	43.5100	\$3,643,948	\$0	\$3,643,948
BBS FS - SUMMER								
35021005								
Faculty Salaries - Lump Sum		\$313,547		\$313,547				
Unallocated							\$430,388	\$430,388
	0.0000	\$313,547	\$0	\$313,547		\$0	\$430,388	\$430,388
BBS - NTT FACULTY								
35021007								
Faculty Salaries	12.9900	\$785,179		\$785,179	18.9800	\$1,159,243		\$1,159,243
Faculty Salaries - Lump Sum						\$3,501		\$3,501
Faculty Salaries - Lump Sum Senior L		\$258,176		\$258,176				
Lecturers		\$104,749		\$104,749		\$136,404		\$136,404
	12.9900	\$1,148,104	\$0	\$1,148,104	18.9800	\$1,299,148	\$0	\$1,299,148
BBS ADMIN STAFF SAL								
35021008								
Administrative and Professional Sal		\$45,000		\$45,000	0.5000	\$83,000		\$83,000
Classified Salaries	9.5000	\$338,599		\$338,599	9.5000	\$355,916		\$355,916
Wages		\$200,000		\$200,000		\$175,357		\$175,357
Unallocated			\$9,777	\$9,777			\$14,643	\$14,643
	9.5000	\$583,599	\$9,777	\$593,376	10.0000	\$614,273	\$14,643	\$628,916
BBS DEAN OFFICE SAL								
35022001								
Administrative and Professional Sal	3.0000	\$297,150		\$297,150	3.0000	\$302,450		\$302,450
Unallocated							\$2,850	\$2,850
	3.0000	\$297,150	\$0	\$297,150	3.0000	\$302,450	\$2,850	\$305,300

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Behavioral and Brain Sciences</i>								
Administrative and Profession	3.0000	\$342,150	\$0	\$342,150	4.5000	\$456,190	\$0	\$456,190
Faculty Salaries	51.9900	\$4,254,886	\$0	\$4,254,886	61.4900	\$4,672,425	\$0	\$4,672,425
Faculty Salaries - Lump Sum	0.0000	\$313,547	\$0	\$313,547	0.0000	\$63,527	\$0	\$63,527
Faculty Salaries - Lump Sum Se		\$258,176	\$0	\$258,176	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$104,749	\$0	\$104,749	0.0000	\$136,404	\$0	\$136,404
Classified Salaries	9.5000	\$338,599	\$0	\$338,599	9.5000	\$355,916	\$0	\$355,916
Wages	0.0000	\$200,000	\$0	\$200,000	0.0000	\$175,357	\$0	\$175,357
Unallocated	0.0000	\$0	\$9,777	\$9,777	0.0000	\$0	\$447,881	\$447,881
	64.4900	\$5,812,107	\$9,777	\$5,821,884	75.4900	\$5,859,819	\$447,881	\$6,307,700

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS FS - ACAD TERM								
36021001								
Faculty Salaries	2.0000	\$159,743		\$159,743	2.0000	\$162,294		\$162,294
	2.0000	\$159,743	\$0	\$159,743	2.0000	\$162,294	\$0	\$162,294
GS FS-TEACH ED-ACAD								
36021002								
Faculty Salaries					13.4100	\$654,844		\$654,844
Faculty Salaries - Lump Sum						\$27,915		\$27,915
Faculty Salaries - Lump Sum Senior L		\$672,759		\$672,759				
	0.0000	\$672,759	\$0	\$672,759	13.4100	\$682,759	\$0	\$682,759
GS FS SUMMER								
36021004								
Faculty Salaries - Lump Sum		\$150,000		\$150,000		\$150,000		\$150,000
	0.0000	\$150,000	\$0	\$150,000		\$150,000	\$0	\$150,000
GS FS PHYSICAL INSTR								
36021005								
Lecturers		\$30,855		\$30,855		\$30,855		\$30,855
	0.0000	\$30,855	\$0	\$30,855		\$30,855	\$0	\$30,855
GEN STUDIES NTT FACU								
36021006								
Faculty Salaries					5.0000	\$280,764		\$280,764
Faculty Salaries - Lump Sum Senior L		\$287,198		\$287,198				
Lecturers		\$10,000		\$10,000		\$18,001		\$18,001
Unallocated							\$6,933	\$6,933
	0.0000	\$297,198	\$0	\$297,198	5.0000	\$298,765	\$6,933	\$305,698
GS ADMIN STAFF SAL								
36021010								
Classified Salaries	1.3000	\$50,614		\$50,614	1.3000	\$51,882		\$51,882
Unallocated							\$1,035	\$1,035
	1.3000	\$50,614	\$0	\$50,614	1.3000	\$51,882	\$1,035	\$52,917

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS TEACH ED ADM SAL								
36021012								
Administrative and Professional Sal	5.0000	\$352,381		\$352,381	5.0000	\$356,881		\$356,881
Classified Salaries	2.8500	\$97,283		\$97,283	2.8500	\$101,783		\$101,783
	7.8500	\$449,664	\$0	\$449,664	7.8500	\$458,664	\$0	\$458,664
GS DEAN OFFICE SAL								
36022001								
Administrative and Professional Sal	1.0000	\$169,950		\$169,950	1.0000	\$171,000		\$171,000
Classified Salaries	1.0000	\$47,919		\$47,919	1.0000	\$50,419		\$50,419
	2.0000	\$217,869	\$0	\$217,869	2.0000	\$221,419	\$0	\$221,419
Total School of Interdisciplinary Studies								
Administrative and Profession	6.0000	\$522,331	\$0	\$522,331	6.0000	\$527,881	\$0	\$527,881
Faculty Salaries	2.0000	\$159,743	\$0	\$159,743	20.4100	\$1,097,902	\$0	\$1,097,902
Faculty Salaries - Lump Sum	0.0000	\$150,000	\$0	\$150,000	0.0000	\$177,915	\$0	\$177,915
Faculty Salaries - Lump Sum Se		\$959,957	\$0	\$959,957	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$40,855	\$0	\$40,855	0.0000	\$48,856	\$0	\$48,856
Classified Salaries	5.1500	\$195,816	\$0	\$195,816	5.1500	\$204,084	\$0	\$204,084
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,968	\$7,968
	13.1500	\$2,028,702	\$0	\$2,028,702	31.5600	\$2,056,638	\$7,968	\$2,064,606

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - SUMMER								
37022001								
Faculty Salaries					1.0000	\$750,000		\$750,000
Faculty Salaries - Lump Sum		\$260,174		\$260,174				
	0.0000	\$260,174	\$0	\$260,174	1.0000	\$750,000	\$0	\$750,000
ECS DEAN OFF ADM SAL								
37022002								
Administrative and Professional Sal	3.0000	\$199,417		\$199,417	3.0000	\$203,117		\$203,117
Classified Salaries	5.0000	\$242,936		\$242,936	9.0000	\$405,136		\$405,136
Wages		\$15,615		\$15,615		\$70,000		\$70,000
	8.0000	\$457,968	\$0	\$457,968	12.0000	\$678,253	\$0	\$678,253
ASSESSMENT								
37022004								
Administrative and Professional Sal	2.0000	\$129,510		\$129,510	2.0000	\$139,510		\$139,510
Maintenance & Operations							\$3,001	\$3,001
Travel							\$2,000	\$2,000
	2.0000	\$129,510	\$0	\$129,510	2.0000	\$139,510	\$5,001	\$144,511
ECS DEAN OFFICE SAL								
37022005								
Administrative and Professional Sal	5.4928	\$957,783		\$957,783	18.2427	\$967,830		\$967,830
Classified Salaries	1.0000	\$46,500		\$46,500	1.0000	\$47,500		\$47,500
	6.4928	\$1,004,283	\$0	\$1,004,283	19.2427	\$1,015,330	\$0	\$1,015,330
ECS FS MSE-ACAD TERM								
37122001								
Faculty Salaries	12.0000	\$1,525,185		\$1,525,185	11.0000	\$1,407,785		\$1,407,785
Faculty Salaries - Lump Sum						\$190,001		\$190,001
	12.0000	\$1,525,185	\$0	\$1,525,185	11.0000	\$1,597,786	\$0	\$1,597,786
MSE NTT FACULTY								
37122002								
Faculty Salaries - Lump Sum		\$100		\$100				
		\$100	\$0	\$100		\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS MSE ADM STAF SAL								
37122003								
Administrative and Professional Sal		\$24,000		\$24,000	0.0000	\$24,000		\$24,000
Classified Salaries	6.5700	\$298,016		\$298,016	5.5700	\$265,091		\$265,091
Wages		\$10,192		\$10,192		\$12,230		\$12,230
	6.5700	\$332,208	\$0	\$332,208	5.5700	\$301,321	\$0	\$301,321
ECS FS EE-ACAD TERM								
37222001								
Faculty Salaries	39.0000	\$4,701,975		\$4,701,975	39.0000	\$4,811,705		\$4,811,705
Faculty Salaries - Lump Sum		\$115,000		\$115,000				
	39.0000	\$4,816,975	\$0	\$4,816,975	39.0000	\$4,811,705	\$0	\$4,811,705
EE NTT FACULTY								
37222003								
Faculty Salaries					6.7500	\$498,994		\$498,994
Faculty Salaries - Lump Sum Senior L		\$491,281		\$491,281				
Lecturers						\$20,000		\$20,000
	0.0000	\$491,281	\$0	\$491,281	6.7500	\$518,994	\$0	\$518,994
ECS EE ADM STAFF SAL								
37222004								
Administrative and Professional Sal		\$12,000		\$12,000	0.0000	\$12,000		\$12,000
Classified Salaries	9.0000	\$306,594		\$306,594	10.0000	\$347,096		\$347,096
Wages		\$57,940		\$57,940		\$20,000		\$20,000
	9.0000	\$376,534	\$0	\$376,534	10.0000	\$379,096	\$0	\$379,096
ECS FS BIOMED NTT FA								
37321002								
Lecturers		\$10,000		\$10,000				
		\$10,000	\$0	\$10,000		\$0	\$0	\$0
ECS FS BIOMED-ACAD								
37322001								
Faculty Salaries					1.0000	\$110,000		\$110,000
Faculty Salaries - Lump Sum		\$100		\$100				
	0.0000	\$100	\$0	\$100	1.0000	\$110,000	\$0	\$110,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS BIOMED ADM STAFF								
37322002								
Administrative and Professional Sal		\$12,000		\$12,000	0.0000	\$12,000		\$12,000
Classified Salaries	1.5000	\$55,500		\$55,500	1.0000	\$33,000		\$33,000
Wages		\$10,192		\$10,192		\$12,230		\$12,230
	1.5000	\$77,692	\$0	\$77,692	1.0000	\$57,230	\$0	\$57,230
ECS FS CS-ACAD TERM								
37422001								
Faculty Salaries	40.0000	\$4,611,839		\$4,611,839	39.0000	\$4,607,285		\$4,607,285
	40.0000	\$4,611,839	\$0	\$4,611,839	39.0000	\$4,607,285	\$0	\$4,607,285
CS NTT FACULTY								
37422002								
Faculty Salaries					12.0000	\$805,160		\$805,160
Faculty Salaries - Lump Sum Senior L		\$611,852		\$611,852				
Lecturers						\$87,500		\$87,500
	0.0000	\$611,852	\$0	\$611,852	12.0000	\$892,660	\$0	\$892,660
ECS CS ADM STAFF SAL								
37422003								
Administrative and Professional Sal		\$12,000		\$12,000	0.0000	\$12,000		\$12,000
Classified Salaries	8.0000	\$271,622		\$271,622	9.0000	\$309,622		\$309,622
Wages		\$50,000		\$50,000		\$12,230		\$12,230
	8.0000	\$333,622	\$0	\$333,622	9.0000	\$333,852	\$0	\$333,852
ECS FS ME-ACAD TERM								
37522001								
Faculty Salaries	4.0000	\$512,000		\$512,000	3.0000	\$414,800		\$414,800
	4.0000	\$512,000	\$0	\$512,000	3.0000	\$414,800	\$0	\$414,800
ME NTT FACULTY								
37522002								
Faculty Salaries					2.0000	\$137,000		\$137,000
Faculty Salaries - Lump Sum		\$70,000		\$70,000				
Faculty Salaries - Lump Sum Senior L		\$64,000		\$64,000				
Lecturers		\$24,000		\$24,000		\$48,000		\$48,000
	0.0000	\$158,000	\$0	\$158,000	2.0000	\$185,000	\$0	\$185,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS ME ADMIN STAFF								
37522003								
Administrative and Professional Sal		\$18,000		\$18,000	0.0000	\$12,000		\$12,000
Classified Salaries	2.7500	\$105,340		\$105,340	3.5000	\$128,340		\$128,340
Wages						\$12,230		\$12,230
	2.7500	\$123,340	\$0	\$123,340	3.5000	\$152,570	\$0	\$152,570
INDSTRL PRACTICE PGM								
37622002								
Administrative and Professional Sal	3.0000	\$154,884		\$154,884	3.0000	\$157,884		\$157,884
Classified Salaries	1.0000	\$26,376		\$26,376	1.0000	\$27,376		\$27,376
Wages		\$10,192		\$10,192		\$12,230		\$12,230
Travel			\$1,550	\$1,550				
	4.0000	\$191,452	\$1,550	\$193,002	4.0000	\$197,490	\$0	\$197,490
SYSTEM ENGINEERING								
37722002								
Administrative and Professional Sal		\$12,000		\$12,000	0.0000	\$12,000		\$12,000
Classified Salaries	1.0000	\$31,000		\$31,000	1.0000	\$33,000		\$33,000
Wages						\$12,230		\$12,230
Maintenance & Operations							\$10,000	\$10,000
	1.0000	\$43,000	\$0	\$43,000	1.0000	\$57,230	\$10,000	\$67,230

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Engineering & Computer Science</i>								
Administrative and Profession	13.4928	\$1,531,594	\$0	\$1,531,594	26.2427	\$1,552,341	\$0	\$1,552,341
Faculty Salaries	95.0000	\$11,350,999	\$0	\$11,350,999	114.7500	13,542,729	\$0	\$13,542,729
Faculty Salaries - Lump Sum	0.0000	\$445,374	\$0	\$445,374	0.0000	\$190,001	\$0	\$190,001
Faculty Salaries - Lump Sum Se		\$1,167,133	\$0	\$1,167,133	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$34,000	\$0	\$34,000	0.0000	\$155,500	\$0	\$155,500
Classified Salaries	35.8200	\$1,383,884	\$0	\$1,383,884	41.0700	\$1,596,161	\$0	\$1,596,161
Wages	0.0000	\$154,131	\$0	\$154,131	0.0000	\$163,380	\$0	\$163,380
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$13,001	\$13,001
Travel	0.0000	\$0	\$1,550	\$1,550	0.0000	\$0	\$2,000	\$2,000
	144.3128	\$16,067,115	\$1,550	\$16,068,665	182.0627	17,200,112	\$15,001	\$17,215,113

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES NEW FAC INITI								
10021001								
Faculty Salaries - Lump Sum		\$200,000		\$200,000		\$120,000		\$120,000
	0.0000	\$200,000	\$0	\$200,000		\$120,000	\$0	\$120,000
VP FOR RESEARCH								
14022001								
Administrative and Professional Sal	7.6000	\$705,332		\$705,332	7.7796	\$858,041		\$858,041
Classified Salaries	12.0700	\$518,618		\$518,618	11.8856	\$582,025		\$582,025
Wages		\$60,949		\$60,949		\$25,480		\$25,480
Unallocated			\$7,128	\$7,128			\$1,914	\$1,914
	19.6700	\$1,284,899	\$7,128	\$1,292,027	19.6652	\$1,465,546	\$1,914	\$1,467,460
ACADEMIC ASSESSMENT								
21021015								
Administrative and Professional Sal	4.0000	\$268,910		\$268,910				
Unallocated			\$31,090	\$31,090				
	4.0000	\$268,910	\$31,090	\$300,000		\$0	\$0	\$0
ACADEMIC GOVERNANCE								
21022002								
Administrative and Professional Sal		\$54,000		\$54,000	0.0000	\$54,000		\$54,000
Unallocated			\$10,000	\$10,000			\$10,000	\$10,000
	0.0000	\$54,000	\$10,000	\$64,000	0.0000	\$54,000	\$10,000	\$64,000
MCDERMOTT SCHOL FAC								
21121001								
Faculty Salaries - Lump Sum		\$200,000		\$200,000		\$200,000		\$200,000
	0.0000	\$200,000	\$0	\$200,000		\$200,000	\$0	\$200,000
MCDERMOTT SCHOLARS								
21122001								
Administrative and Professional Sal	5.0000	\$275,667		\$275,667	5.0000	\$284,500		\$284,500
Classified Salaries	1.0000	\$25,084		\$25,084	1.0000	\$35,000		\$35,000
Wages		\$3,900		\$3,900		\$6,500		\$6,500
Unallocated			\$5,349	\$5,349				
	6.0000	\$304,651	\$5,349	\$310,000	6.0000	\$326,000	\$0	\$326,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNDERGRAD HONORS EDU								
21221001								
Administrative and Professional Sal	2.0000	\$186,616		\$186,616				
Faculty Salaries	2.5000	\$219,494		\$219,494				
Classified Salaries	1.0000	\$36,000		\$36,000				
Maintenance & Operations			\$54,371	\$54,371				
	5.5000	\$442,110	\$54,371	\$496,481		\$0	\$0	\$0
U. G. EDUCATION								
21222001								
Administrative and Professional Sal	2.0000	\$241,000		\$241,000	2.0000	\$210,000		\$210,000
Classified Salaries	3.0000	\$133,197		\$133,197	3.0000	\$139,000		\$139,000
Wages						\$3,995		\$3,995
Longevity Pay						\$288		\$288
Fringe Benefits							\$5,917	\$5,917
Maintenance & Operations							\$3,432	\$3,432
Unallocated			\$75,803	\$75,803			\$92,867	\$92,867
	5.0000	\$374,197	\$75,803	\$450,000	5.0000	\$353,283	\$102,216	\$455,499
UNIV FD MERIT INCREA								
43021002								
Unallocated			\$500,000	\$500,000			\$2,618,968	\$2,618,968
	0.0000	\$0	\$500,000	\$500,000		\$0	\$2,618,968	\$2,618,968
MERIT RES ACAD SUPP								
43022010								
Unallocated			\$159,929	\$159,929			\$186,384	\$186,384
	0.0000	\$0	\$159,929	\$159,929		\$0	\$186,384	\$186,384
ACADEMIC INTEGRITY								
61022002								
Classified Salaries	1.0000	\$69,577		\$69,577	2.0000	\$135,577		\$135,577
	1.0000	\$69,577	\$0	\$69,577	2.0000	\$135,577	\$0	\$135,577

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Other Instructional Programs</i>								
Administrative and Profession	6.0000	\$522,331	\$0	\$522,331	6.0000	\$527,881	\$0	\$527,881
Faculty Salaries	2.0000	\$159,743	\$0	\$159,743	20.4100	\$1,097,902	\$0	\$1,097,902
Faculty Salaries - Lump Sum	0.0000	\$150,000	\$0	\$150,000	0.0000	\$177,915	\$0	\$177,915
Faculty Salaries - Lump Sum Se		\$959,957	\$0	\$959,957	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$40,855	\$0	\$40,855	0.0000	\$48,856	\$0	\$48,856
Classified Salaries	5.1500	\$195,816	\$0	\$195,816	5.1500	\$204,084	\$0	\$204,084
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,968	\$7,968
	13.1500	\$2,028,702	\$0	\$2,028,702	31.5600	\$2,056,638	\$7,968	\$2,064,606

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total INSTRUCTION

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	79.0516	\$7,612,338	\$0	\$7,612,338	90.3853	\$7,789,439	\$0	\$7,789,439
Faculty Salaries	444.4500	\$47,856,921	\$0	\$47,856,921	593.4884	\$58,458,089	\$0	\$58,458,089
Faculty Salaries - Lump Sum	0.0000	\$4,232,218	\$0	\$4,232,218	0.0000	\$4,914,409	\$0	\$4,914,409
Faculty Salaries - Lump Sum Se		\$7,519,487	\$0	\$7,519,487	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$1,130,187	\$0	\$1,130,187	0.0000	\$503,153	\$0	\$503,153
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$1,015,025	\$0	\$1,015,025
Classified Salaries	174.5400	\$6,902,313	\$0	\$6,902,313	177.8556	\$7,218,324	\$0	\$7,218,324
Wages	0.0000	\$480,880	\$0	\$480,880	0.0000	\$451,168	\$0	\$451,168
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$288	\$0	\$288
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,917	\$5,917
Maintenance & Operations	0.0000	\$0	\$800,402	\$800,402	0.0000	\$0	\$330,553	\$330,553
Travel	0.0000	\$0	\$1,550	\$1,550	0.0000	\$0	\$2,000	\$2,000
Unallocated	0.0000	\$0	\$1,212,612	\$1,212,612	0.0000	\$0	\$9,903,760	\$9,903,760
Objective Total	698.0416	\$75,734,344	\$2,014,564	\$77,748,908	861.7293	\$80,349,895	\$10,242,230	\$90,592,125

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
21522001								
Administrative and Professional Sal	25.0000	\$1,263,861		\$1,263,861	27.0000	\$1,432,950		\$1,432,950
Classified Salaries	27.5000	\$902,050		\$902,050	24.5000	\$784,890		\$784,890
Wages		\$54,664		\$54,664		\$56,898		\$56,898
Maintenance & Operations			\$1,080	\$1,080			\$12,665	\$12,665
Unallocated			\$50,968	\$50,968			\$50,968	\$50,968
	52.5000	\$2,220,575	\$52,048	\$2,272,623	51.5000	\$2,274,738	\$63,633	\$2,338,371
Total Library								
Administrative and Profession	25.0000	\$1,263,861	\$0	\$1,263,861	27.0000	\$1,432,950	\$0	\$1,432,950
Classified Salaries	27.5000	\$902,050	\$0	\$902,050	24.5000	\$784,890	\$0	\$784,890
Wages	0.0000	\$54,664	\$0	\$54,664	0.0000	\$56,898	\$0	\$56,898
Maintenance & Operations	0.0000	\$0	\$1,080	\$1,080	0.0000	\$0	\$12,665	\$12,665
Unallocated	0.0000	\$0	\$50,968	\$50,968	0.0000	\$0	\$50,968	\$50,968
	52.5000	\$2,220,575	\$52,048	\$2,272,623	51.5000	\$2,274,738	\$63,633	\$2,338,371

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA CONTINGENCY								
35729001								
Unallocated			\$500,000	\$500,000			\$500,000	\$500,000
	0.0000	\$0	\$500,000	\$500,000		\$0	\$500,000	\$500,000
CA ADMINISTRATION								
35729002								
Maintenance & Operations			\$15,000	\$15,000			\$14,000	\$14,000
Travel							\$1,000	\$1,000
Unallocated							\$57,637	\$57,637
	0.0000	\$0	\$15,000	\$15,000		\$0	\$72,637	\$72,637
CA SPEECH LANG PATH								
35729003								
Wages		\$36,473		\$36,473		\$34,289		\$34,289
Maintenance & Operations			\$35,000	\$35,000			\$33,000	\$33,000
Travel			\$2,000	\$2,000			\$2,000	\$2,000
Unallocated							\$700	\$700
	0.0000	\$36,473	\$37,000	\$73,473		\$34,289	\$35,700	\$69,989
CA EDUC PROGRAMS								
35729012								
Administrative and Professional Sal	0.0500	\$2,602		\$2,602	0.0500	\$2,706		\$2,706
Classified Salaries	1.0000	\$31,198		\$31,198	1.0000	\$31,978		\$31,978
Wages		\$14,114		\$14,114		\$10,554		\$10,554
Maintenance & Operations			\$15,120	\$15,120			\$15,000	\$15,000
Unallocated			\$1,000	\$1,000			\$1,000	\$1,000
	1.0500	\$47,914	\$16,120	\$64,034	1.0500	\$45,238	\$16,000	\$61,238
CA AUDIOLOGY								
35729014								
Maintenance & Operations			\$45,000	\$45,000			\$45,000	\$45,000
Travel			\$6,000	\$6,000			\$6,000	\$6,000
	0.0000	\$0	\$51,000	\$51,000		\$0	\$51,000	\$51,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA TECHNICAL SERVICE								
35729016								
Maintenance & Operations			\$25,000	\$25,000			\$24,500	\$24,500
Travel							\$500	\$500
	0.0000	\$0	\$25,000	\$25,000		\$0	\$25,000	\$25,000
CA BUSINESS OFFICE								
35729017								
Classified Salaries	0.5000	\$16,954		\$16,954	0.5000	\$16,500		\$16,500
Maintenance & Operations			\$295,000	\$295,000			\$293,000	\$293,000
Travel							\$2,000	\$2,000
Unallocated			\$500	\$500			\$350	\$350
	0.5000	\$16,954	\$295,500	\$312,454	0.5000	\$16,500	\$295,350	\$311,850
CA CLINICAL SUPPORT								
35729020								
Administrative and Professional Sal	31.4078	\$1,965,203		\$1,965,203	37.9064	\$2,330,159		\$2,330,159
Classified Salaries	23.8000	\$864,753		\$864,753	25.9000	\$918,053		\$918,053
Wages						\$17,428		\$17,428
Unallocated			\$259,250	\$259,250			\$306,376	\$306,376
	55.2078	\$2,829,956	\$259,250	\$3,089,206	63.8064	\$3,265,640	\$306,376	\$3,572,016
Total Organized Activities								
Administrative and Profession	31.4578	\$1,967,805	\$0	\$1,967,805	37.9564	\$2,332,865	\$0	\$2,332,865
Classified Salaries	25.3000	\$912,905	\$0	\$912,905	27.4000	\$966,531	\$0	\$966,531
Wages	0.0000	\$50,587	\$0	\$50,587	0.0000	\$62,271	\$0	\$62,271
Maintenance & Operations	0.0000	\$0	\$430,120	\$430,120	0.0000	\$0	\$424,500	\$424,500
Travel	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$11,500	\$11,500
Unallocated	0.0000	\$0	\$760,750	\$760,750	0.0000	\$0	\$866,063	\$866,063
	56.7578	\$2,931,297	\$1,198,870	\$4,130,167	65.3564	\$3,361,667	\$1,302,063	\$4,663,730

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total ACADEMIC SUPPORT

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	56.4578	\$3,231,666	\$0	\$3,231,666	64.9564	\$3,765,815	\$0	\$3,765,815
Classified Salaries	52.8000	\$1,814,955	\$0	\$1,814,955	51.9000	\$1,751,421	\$0	\$1,751,421
Wages	0.0000	\$105,251	\$0	\$105,251	0.0000	\$119,169	\$0	\$119,169
Maintenance & Operations	0.0000	\$0	\$431,200	\$431,200	0.0000	\$0	\$437,165	\$437,165
Travel	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$11,500	\$11,500
Unallocated	0.0000	\$0	\$811,718	\$811,718	0.0000	\$0	\$917,031	\$917,031
Objective Total	109.2578	\$5,151,872	\$1,250,918	\$6,402,790	116.8564	\$5,636,405	\$1,365,696	\$7,002,101

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM-SPE ASST PRES								
10121000								
Administrative and Professional Sal	2.1000	\$385,491		\$385,491	3.1000	\$448,491		\$448,491
Classified Salaries	0.5000	\$19,000		\$19,000				
Unallocated			\$137	\$137				
	2.6000	\$404,491	\$137	\$404,628	3.1000	\$448,491	\$0	\$448,491
SI-SEM-NS M FAC SAL								
32821006								
Administrative and Professional Sal					0.6500	\$53,040		\$53,040
Faculty Salaries	2.9400	\$211,971		\$211,971	0.4410	\$48,796		\$48,796
Faculty Salaries - Lump Sum		\$52,549		\$52,549		\$42,412		\$42,412
	2.9400	\$264,520	\$0	\$264,520	1.0910	\$144,248	\$0	\$144,248
SI SEM NS M FAC SAL								
32828001								
Faculty Salaries	2.0600	\$148,804		\$148,804	3.0490	\$222,197		\$222,197
Faculty Salaries - Lump Sum						\$169,810		\$169,810
	2.0600	\$148,804	\$0	\$148,804	3.0490	\$392,007	\$0	\$392,007
Total Science, Engineering, and Math								
Administrative and Profession	2.1000	\$385,491	\$0	\$385,491	3.7500	\$501,531	\$0	\$501,531
Faculty Salaries	5.0000	\$360,775	\$0	\$360,775	3.4900	\$270,993	\$0	\$270,993
Faculty Salaries - Lump Sum	0.0000	\$52,549	\$0	\$52,549	0.0000	\$212,222	\$0	\$212,222
Classified Salaries	0.5000	\$19,000	\$0	\$19,000	0.0000	\$0	\$0	\$0
Unallocated		\$0	\$137	\$137	0.0000	\$0	\$0	\$0
	7.6000	\$817,815	\$137	\$817,952	7.2400	\$984,746	\$0	\$984,746

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	2.1000	\$385,491	\$0	\$385,491	3.7500	\$501,531	\$0	\$501,531
Faculty Salaries	5.0000	\$360,775	\$0	\$360,775	3.4900	\$270,993	\$0	\$270,993
Faculty Salaries - Lump Sum	0.0000	\$52,549	\$0	\$52,549	0.0000	\$212,222	\$0	\$212,222
Classified Salaries	0.5000	\$19,000	\$0	\$19,000	0.0000	\$0	\$0	\$0
Unallocated		\$0	\$137	\$137	0.0000	\$0	\$0	\$0
Objective Total	7.6000	\$817,815	\$137	\$817,952	7.2400	\$984,746	\$0	\$984,746

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BRAIN HEALTH INSTITE								
14522001								
Administrative and Professional Sal	3.0000	\$206,042		\$206,042	3.3700	\$303,109		\$303,109
Classified Salaries	11.0000	\$486,412		\$486,412	10.0000	\$445,626		\$445,626
Maintenance & Operations							\$16,233	\$16,233
Unallocated			\$50	\$50				
	14.0000	\$692,454	\$50	\$692,504	13.3700	\$748,735	\$16,233	\$764,968
RES DEVELOPMNT VITAL LONGEVITY								
21021016								
Administrative and Professional Sal	1.0000	\$92,439		\$92,439	3.0625	\$248,309		\$248,309
Classified Salaries	2.2500	\$114,925		\$114,925	1.2500	\$59,800		\$59,800
Wages						\$3,440		\$3,440
Maintenance & Operations			\$92,636	\$92,636				
	3.2500	\$207,364	\$92,636	\$300,000	4.3125	\$311,549	\$0	\$311,549
FDTN MODERN EURO CIV								
21022004								
Administrative and Professional Sal	0.5000	\$32,997		\$32,997	0.5000	\$34,500		\$34,500
Research Assistants		\$17,500		\$17,500		\$17,500		\$17,500
Classified Salaries	2.0000	\$78,251		\$78,251	2.0000	\$80,251		\$80,251
	2.5000	\$128,748	\$0	\$128,748	2.5000	\$132,251	\$0	\$132,251
RESEARCH EXEC V.P.								
21022005								
Administrative and Professional Sal	1.0000	\$35,374		\$35,374				
Research Assistants		\$55,200		\$55,200				
Unallocated			\$29,426	\$29,426				
	1.0000	\$90,574	\$29,426	\$120,000		\$0	\$0	\$0
RES DEV CHEM								
32221006								
Administrative and Professional Sal	1.2600	\$341,608		\$341,608	1.5100	\$307,076		\$307,076
	1.2600	\$341,608	\$0	\$341,608	1.5100	\$307,076	\$0	\$307,076

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES DEV GEO								
32321005								
Administrative and Professional Sal	0.5625	\$80,899		\$80,899				
Unallocated							\$234,522	\$234,522
	0.5625	\$80,899	\$0	\$80,899		\$0	\$234,522	\$234,522
RES DEV NSM MAC INSTITUTE								
32621005								
Administrative and Professional Sal	3.7500	\$515,043		\$515,043	4.0000	\$489,020		\$489,020
Classified Salaries	1.0000	\$54,543		\$54,543	1.0000	\$55,543		\$55,543
	4.7500	\$569,586	\$0	\$569,586	5.0000	\$544,563	\$0	\$544,563
RES DEV PHY								
32721007								
Administrative and Professional Sal	1.1250	\$275,800		\$275,800	1.0000	\$191,097		\$191,097
	1.1250	\$275,800	\$0	\$275,800	1.0000	\$191,097	\$0	\$191,097
RES DEV - EPPS								
33021035								
Faculty Salaries	0.5000	\$60,000		\$60,000				
	0.5000	\$60,000	\$0	\$60,000		\$0	\$0	\$0
COMPETITIVE KNOWLEDGE								
33021042								
Administrative and Professional Sal	3.8750	\$907,346		\$907,346	4.1200	\$723,168		\$723,168
Faculty Salaries					0.5000	\$88,000		\$88,000
Classified Salaries	2.0000	\$73,688		\$73,688	1.5000	\$56,738		\$56,738
Maintenance & Operations			\$201,527	\$201,527			\$202,123	\$202,123
	5.8750	\$981,034	\$201,527	\$1,182,561	6.1200	\$867,906	\$202,123	\$1,070,029
RES DEV - MANAGEMENT								
34021021								
Unallocated							\$82,634	\$82,634
	0.0000	\$0	\$0	\$0		\$0	\$82,634	\$82,634

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COMPETITIVE KNOWLEDGE BBS								
35021060								
Administrative and Professional Sal	4.3125	\$844,499		\$844,499	4.4688	\$815,209		\$815,209
Classified Salaries	1.0000	\$34,680		\$34,680				
Maintenance & Operations			\$190,881	\$190,881			\$240,291	\$240,291
Unallocated			\$112,500	\$112,500				
	5.3125	\$879,179	\$303,381	\$1,182,560	4.4688	\$815,209	\$240,291	\$1,055,500
ENG COMP SCI RES								
37022006								
Maintenance & Operations			\$100	\$100			\$100	\$100
	0.0000	\$0	\$100	\$100		\$0	\$100	\$100
RESEARCH DEV MSE								
37121003								
Administrative and Professional Sal	2.5000	\$277,378		\$277,378	0.5000	\$58,468		\$58,468
Classified Salaries	6.0000	\$380,077		\$380,077	1.0000	\$69,048		\$69,048
Maintenance & Operations			\$87,020	\$87,020			\$87,020	\$87,020
Unallocated							\$518,439	\$518,439
	8.5000	\$657,455	\$87,020	\$744,475	1.5000	\$127,516	\$605,459	\$732,975
RESEARCH DEV ELE ENG								
37221003								
Administrative and Professional Sal	1.5000	\$340,286		\$340,286				
Faculty Salaries					2.0000	\$340,286		\$340,286
	1.5000	\$340,286	\$0	\$340,286	2.0000	\$340,286	\$0	\$340,286
RESEARCH DEV BE								
37321003								
Administrative and Professional Sal	3.0000	\$423,240		\$423,240				
Faculty Salaries					4.0000	\$429,740		\$429,740
Unallocated			\$110,000	\$110,000			\$110,000	\$110,000
	3.0000	\$423,240	\$110,000	\$533,240	4.0000	\$429,740	\$110,000	\$539,740
RESEARCH DEV COM SCI								
37421005								
Administrative and Professional Sal	2.5000	\$185,000		\$185,000				
Faculty Salaries					3.0000	\$277,000		\$277,000
	2.5000	\$185,000	\$0	\$185,000	3.0000	\$277,000	\$0	\$277,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEV ME								
37521002								
Administrative and Professional Sal	0.7500	\$88,000		\$88,000				
Faculty Salaries					5.0000	\$494,000		\$494,000
Maintenance & Operations			\$403,000	\$403,000				
	0.7500	\$88,000	\$403,000	\$491,000	5.0000	\$494,000	\$0	\$494,000
RESEARCH DEV SE								
37721001								
Administrative and Professional Sal	0.7500	\$170,000		\$170,000				
Faculty Salaries					1.0000	\$170,000		\$170,000
	0.7500	\$170,000	\$0	\$170,000	1.0000	\$170,000	\$0	\$170,000
COMPETITIVE KNOWLEDGE UNALLOCA								
43021036								
Unallocated							\$239,593	\$239,593
	0.0000	\$0	\$0	\$0		\$0	\$239,593	\$239,593
MERIT RES RESEARCH								
43022011								
Unallocated			\$157,896	\$157,896			\$184,015	\$184,015
	0.0000	\$0	\$157,896	\$157,896		\$0	\$184,015	\$184,015
Total Research Enhancement								
Administrative and Profession	31.3850	\$4,815,951	\$0	\$4,815,951	22.5313	\$3,169,956	\$0	\$3,169,956
Faculty Salaries	0.5000	\$60,000	\$0	\$60,000	15.5000	\$1,799,026	\$0	\$1,799,026
Research Assistants	0.0000	\$72,700	\$0	\$72,700	0.0000	\$17,500	\$0	\$17,500
Classified Salaries	25.2500	\$1,222,576	\$0	\$1,222,576	16.7500	\$767,006	\$0	\$767,006
Wages	0.0000	\$0	\$0	\$0	0.0000	\$3,440	\$0	\$3,440
Maintenance & Operations	0.0000	\$0	\$975,164	\$975,164	0.0000	\$0	\$545,767	\$545,767
Unallocated	0.0000	\$0	\$409,872	\$409,872	0.0000	\$0	\$1,369,203	\$1,369,203
	57.1350	\$6,171,227	\$1,385,036	\$7,556,263	54.7813	\$5,756,928	\$1,914,970	\$7,671,898

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total BASIC RESEARCH

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	31.3850	\$4,815,951	\$0	\$4,815,951	22.5313	\$3,169,956	\$0	\$3,169,956
Faculty Salaries	0.5000	\$60,000	\$0	\$60,000	15.5000	\$1,799,026	\$0	\$1,799,026
Research Assistants	0.0000	\$72,700	\$0	\$72,700	0.0000	\$17,500	\$0	\$17,500
Classified Salaries	25.2500	\$1,222,576	\$0	\$1,222,576	16.7500	\$767,006	\$0	\$767,006
Wages	0.0000	\$0	\$0	\$0	0.0000	\$3,440	\$0	\$3,440
Maintenance & Operations	0.0000	\$0	\$975,164	\$975,164	0.0000	\$0	\$545,767	\$545,767
Unallocated	0.0000	\$0	\$409,872	\$409,872	0.0000	\$0	\$1,369,203	\$1,369,203
Objective Total	57.1350	\$6,171,227	\$1,385,036	\$7,556,263	54.7813	\$5,756,928	\$1,914,970	\$7,671,898

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I.CENTER APP.BIO.								
32121013								
Administrative and Professional Sal	2.2400	\$365,940		\$365,940	3.5600	\$453,923		\$453,923
Unallocated							\$450	\$450
	2.2400	\$365,940	\$0	\$365,940	3.5600	\$453,923	\$450	\$454,373
S.I.CENTER APP.BIO-2								
32121016								
Administrative and Professional Sal	0.7600	\$123,933		\$123,933	0.4400	\$38,140		\$38,140
Unallocated							\$1,360	\$1,360
	0.7600	\$123,933	\$0	\$123,933	0.4400	\$38,140	\$1,360	\$39,500
Total Center for Applied Biology								
Administrative and Profession	3.0000	\$489,873	\$0	\$489,873	4.0000	\$492,063	\$0	\$492,063
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,810	\$1,810
	3.0000	\$489,873	\$0	\$489,873	4.0000	\$492,063	\$1,810	\$493,873

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NANO TECH S.I.								
32621003								
Administrative and Professional Sal	2.0000	\$144,754		\$144,754	2.0000	\$146,754		\$146,754
Maintenance & Operations			\$1,622	\$1,622				
Unallocated							\$34,995	\$34,995
	2.0000	\$144,754	\$1,622	\$146,376	2.0000	\$146,754	\$34,995	\$181,749
Total Center for Nanotechnology Research								
Administrative and Profession	2.0000	\$144,754	\$0	\$144,754	2.0000	\$146,754	\$0	\$146,754
Maintenance & Operations		\$0	\$1,622	\$1,622	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$34,995	\$34,995
	2.0000	\$144,754	\$1,622	\$146,376	2.0000	\$146,754	\$34,995	\$181,749

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI MS BRAIN YEARS								
14521002								
Administrative and Professional Sal	8.0000	\$428,346		\$428,346	3.0000	\$224,426		\$224,426
Classified Salaries	20.0000	\$963,356		\$963,356	26.0000	\$1,281,743		\$1,281,743
Wages						\$24,627		\$24,627
Maintenance & Operations			\$108,298	\$108,298			\$5,854	\$5,854
	28.0000	\$1,391,702	\$108,298	\$1,500,000	29.0000	\$1,530,796	\$5,854	\$1,536,650
Total Middle School Brain Years								
Administrative and Profession	8.0000	\$428,346	\$0	\$428,346	3.0000	\$224,426	\$0	\$224,426
Classified Salaries	20.0000	\$963,356	\$0	\$963,356	26.0000	\$1,281,743	\$0	\$1,281,743
Wages	0.0000	\$0	\$0	\$0	0.0000	\$24,627	\$0	\$24,627
Maintenance & Operations	0.0000	\$0	\$108,298	\$108,298	0.0000	\$0	\$5,854	\$5,854
	28.0000	\$1,391,702	\$108,298	\$1,500,000	29.0000	\$1,530,796	\$5,854	\$1,536,650

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	13.0000	\$1,062,973	\$0	\$1,062,973	9.0000	\$863,243	\$0	\$863,243
Classified Salaries	20.0000	\$963,356	\$0	\$963,356	26.0000	\$1,281,743	\$0	\$1,281,743
Wages	0.0000	\$0	\$0	\$0	0.0000	\$24,627	\$0	\$24,627
Maintenance & Operations	0.0000	\$0	\$109,920	\$109,920	0.0000	\$0	\$5,854	\$5,854
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$36,805	\$36,805
Objective Total	33.0000	\$2,026,329	\$109,920	\$2,136,249	35.0000	\$2,169,613	\$42,659	\$2,212,272

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORGANIZED ACTV-CBH								
14529001								
Maintenance & Operations							\$25,000	\$25,000
	0.0000	\$0	\$0	\$0		\$0	\$25,000	\$25,000
BRAIN TREATMENT CA								
14529002								
Administrative and Professional Sal					0.5000	\$35,710		\$35,710
Travel			\$100,000	\$100,000				
	0.0000	\$0	\$100,000	\$100,000	0.5000	\$35,710	\$0	\$35,710
COMD PRACTICUM								
35029001								
Wages		\$5,460		\$5,460				
Maintenance & Operations			\$8,540	\$8,540			\$14,000	\$14,000
	0.0000	\$5,460	\$8,540	\$14,000		\$0	\$14,000	\$14,000
COCHLEAR IMPLANT SRV								
35729005								
Maintenance & Operations			\$10,000	\$10,000			\$10,000	\$10,000
Travel			\$2,000	\$2,000			\$2,000	\$2,000
	0.0000	\$0	\$12,000	\$12,000		\$0	\$12,000	\$12,000
CA HEARING AID DISP								
35729008								
Wages		\$65,312		\$65,312		\$61,152		\$61,152
Maintenance & Operations			\$1,084,436	\$1,084,436			\$1,084,436	\$1,084,436
Unallocated							\$1,223	\$1,223
	0.0000	\$65,312	\$1,084,436	\$1,149,748		\$61,152	\$1,085,659	\$1,146,811
CA DAYCARE								
35729013								
Administrative and Professional Sal	0.9500	\$49,429		\$49,429	0.9500	\$51,405		\$51,405
Classified Salaries	38.5000	\$1,013,460		\$1,013,460	38.5000	\$1,029,034		\$1,029,034
Wages		\$276,500		\$276,500		\$276,302		\$276,302
Maintenance & Operations			\$230,000	\$230,000			\$232,826	\$232,826
Travel							\$2,000	\$2,000
Unallocated			\$29,026	\$29,026			\$27,500	\$27,500
	39.4500	\$1,339,389	\$259,026	\$1,598,415	39.4500	\$1,356,741	\$262,326	\$1,619,067

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Organized Activities</i>								
Administrative and Profession	0.9500	\$49,429	\$0	\$49,429	1.4500	\$87,115	\$0	\$87,115
Classified Salaries	38.5000	\$1,013,460	\$0	\$1,013,460	38.5000	\$1,029,034	\$0	\$1,029,034
Wages	0.0000	\$347,272	\$0	\$347,272	0.0000	\$337,454	\$0	\$337,454
Maintenance & Operations	0.0000	\$0	\$1,332,976	\$1,332,976	0.0000	\$0	\$1,366,262	\$1,366,262
Travel	0.0000	\$0	\$102,000	\$102,000	0.0000	\$0	\$4,000	\$4,000
Unallocated	0.0000	\$0	\$29,026	\$29,026	0.0000	\$0	\$28,723	\$28,723
	39.4500	\$1,410,161	\$1,464,002	\$2,874,163	39.9500	\$1,453,603	\$1,398,985	\$2,852,588

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total PUBLIC SERVICE

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	0.9500	\$49,429	\$0	\$49,429	1.4500	\$87,115	\$0	\$87,115
Classified Salaries	38.5000	\$1,013,460	\$0	\$1,013,460	38.5000	\$1,029,034	\$0	\$1,029,034
Wages	0.0000	\$347,272	\$0	\$347,272	0.0000	\$337,454	\$0	\$337,454
Maintenance & Operations	0.0000	\$0	\$1,332,976	\$1,332,976	0.0000	\$0	\$1,366,262	\$1,366,262
Travel	0.0000	\$0	\$102,000	\$102,000	0.0000	\$0	\$4,000	\$4,000
Unallocated	0.0000	\$0	\$29,026	\$29,026	0.0000	\$0	\$28,723	\$28,723
Objective Total	39.4500	\$1,410,161	\$1,464,002	\$2,874,163	39.9500	\$1,453,603	\$1,398,985	\$2,852,588

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Academic Bridge Program

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACAD BRIDGE PROG								
36021016								
Administrative and Professional Sal	3.0000	\$137,780		\$137,780	2.5700	\$151,336		\$151,336
Maintenance & Operations			\$8,596	\$8,596			\$30,413	\$30,413
	3.0000	\$137,780	\$8,596	\$146,376	2.5700	\$151,336	\$30,413	\$181,749
Total Academic Bridge Program								
Administrative and Profession	3.0000	\$137,780	\$0	\$137,780	2.5700	\$151,336	\$0	\$151,336
Maintenance & Operations	0.0000	\$0	\$8,596	\$8,596	0.0000	\$0	\$30,413	\$30,413
	3.0000	\$137,780	\$8,596	\$146,376	2.5700	\$151,336	\$30,413	\$181,749

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	3.0000	\$137,780	\$0	\$137,780	2.5700	\$151,336	\$0	\$151,336
Maintenance & Operations	0.0000	\$0	\$8,596	\$8,596	0.0000	\$0	\$30,413	\$30,413
Objective Total	3.0000	\$137,780	\$8,596	\$146,376	2.5700	\$151,336	\$30,413	\$181,749

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENTS OFFICE								
10028001								
Administrative and Professional Sal	2.0000	\$178,145		\$178,145	2.0000	\$179,145		\$179,145
Classified Salaries	2.0000	\$138,517		\$138,517	3.0000	\$187,517		\$187,517
Wages						\$2,294		\$2,294
	4.0000	\$316,662	\$0	\$316,662	5.0000	\$368,956	\$0	\$368,956
PRESIDENT - OTHER								
10028002								
Administrative and Professional Sal	0.2500	\$33,289		\$33,289				
Maintenance & Operations			\$2,000	\$2,000			\$2,000	\$2,000
Travel			\$5,001	\$5,001			\$5,002	\$5,002
Unallocated			\$49,934	\$49,934			\$50,235	\$50,235
	0.2500	\$33,289	\$56,935	\$90,224		\$0	\$57,237	\$57,237
PRES OFF - CONTINGEN								
10028003								
Unallocated			\$56,170	\$56,170				
		\$0	\$56,170	\$56,170		\$0	\$0	\$0
VP FOR DEVELOPMENT								
11028001								
Administrative and Professional Sal	17.6410	\$1,833,414		\$1,833,414	19.9379	\$1,947,334		\$1,947,334
Classified Salaries	9.2000	\$382,686		\$382,686	9.0000	\$353,335		\$353,335
Wages						\$71,682		\$71,682
	26.8410	\$2,216,100	\$0	\$2,216,100	28.9379	\$2,372,351	\$0	\$2,372,351
INFORMATION SECURITY								
12028001								
Administrative and Professional Sal					1.0000	\$120,000		\$120,000
Classified Salaries	4.0000	\$280,000		\$280,000	9.0000	\$639,217		\$639,217
	4.0000	\$280,000	\$0	\$280,000	10.0000	\$759,217	\$0	\$759,217

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INFORMATION RESOURCE								
12028002								
Administrative and Professional Sal	1.0000	\$78,782		\$78,782	1.0000	\$92,000		\$92,000
Classified Salaries	4.0000	\$230,227		\$230,227	3.0000	\$166,979		\$166,979
Longevity Pay						\$1,400		\$1,400
Unallocated							\$66,650	\$66,650
	5.0000	\$309,009	\$0	\$309,009	4.0000	\$260,379	\$66,650	\$327,029
AUDIT AND COMPL								
13028001								
Administrative and Professional Sal	1.0000	\$120,522		\$120,522	1.0000	\$121,522		\$121,522
Classified Salaries	7.5000	\$401,139		\$401,139	10.0000	\$587,520		\$587,520
	8.5000	\$521,661	\$0	\$521,661	11.0000	\$709,042	\$0	\$709,042
RES DEV CENT RES OFF								
14021004								
Administrative and Professional Sal	0.4900	\$95,749		\$95,749				
Classified Salaries	0.4600	\$25,300		\$25,300	0.4600	\$25,760		\$25,760
Unallocated							\$95,749	\$95,749
	0.9500	\$121,049	\$0	\$121,049	0.4600	\$25,760	\$95,749	\$121,509
CENTRAL RESEARCH OFF								
14028001								
Administrative and Professional Sal	1.5100	\$298,359		\$298,359	1.5000	\$315,623		\$315,623
Classified Salaries	0.4700	\$25,850		\$25,850				
Unallocated							\$10,057	\$10,057
	1.9800	\$324,209	\$0	\$324,209	1.5000	\$315,623	\$10,057	\$325,680
PLANNING ANALYSIS								
15028001								
Administrative and Professional Sal	4.0000	\$450,793		\$450,793	4.0000	\$456,723		\$456,723
Research Assistants						\$14,832		\$14,832
Classified Salaries	6.0000	\$304,120		\$304,120	5.0000	\$311,033		\$311,033
Wages		\$1,039		\$1,039				
Unallocated			\$31,725	\$31,725			\$17,932	\$17,932
	10.0000	\$755,952	\$31,725	\$787,677	9.0000	\$782,588	\$17,932	\$800,520

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP PUBLIC AFFAIRS								
16028001								
Administrative and Professional Sal	1.0000	\$181,560		\$181,560	1.0000	\$181,560		\$181,560
Classified Salaries	1.6331	\$66,382		\$66,382	1.0000	\$40,000		\$40,000
Maintenance & Operations							\$27,604	\$27,604
	2.6331	\$247,942	\$0	\$247,942	2.0000	\$221,560	\$27,604	\$249,164
COST SHARE WORK STUD								
17022001								
Administrative and Professional Sal	0.2000	\$13,734		\$13,734	0.2000	\$14,451		\$14,451
	0.2000	\$13,734	\$0	\$13,734	0.2000	\$14,451	\$0	\$14,451
GALERSTEIN WOMEN CTR								
17022002								
Administrative and Professional Sal	1.0000	\$62,549		\$62,549	2.0000	\$106,732		\$106,732
Classified Salaries	2.0000	\$69,038		\$69,038	1.0000	\$31,775		\$31,775
Wages		\$23,146		\$23,146		\$23,146		\$23,146
Maintenance & Operations			\$21,749	\$21,749			\$21,749	\$21,749
Travel			\$1,500	\$1,500			\$1,500	\$1,500
	3.0000	\$154,733	\$23,249	\$177,982	3.0000	\$161,653	\$23,249	\$184,902
VP DIVERSITY								
17028001								
Administrative and Professional Sal	3.3000	\$351,785		\$351,785	2.8000	\$319,351		\$319,351
Classified Salaries	2.0000	\$83,653		\$83,653	1.8000	\$79,560		\$79,560
Wages		\$7,068		\$7,068				
Maintenance & Operations							\$3,328	\$3,328
	5.3000	\$442,506	\$0	\$442,506	4.6000	\$398,911	\$3,328	\$402,239
COMMENG SALARIES								
17028002								
Administrative and Professional Sal					1.0000	\$42,000		\$42,000
	0.0000	\$0	\$0	\$0	1.0000	\$42,000	\$0	\$42,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP COMMUNICATIONS								
19028001								
Administrative and Professional Sal	12.5000	\$1,133,573		\$1,133,573	16.0000	\$1,381,571		\$1,381,571
Classified Salaries	8.0000	\$363,079		\$363,079	0.0000	\$472,707		\$472,707
Wages		\$31,595		\$31,595		\$30,576		\$30,576
Unallocated			\$179,957	\$179,957			\$32,850	\$32,850
	20.5000	\$1,528,247	\$179,957	\$1,708,204	16.0000	\$1,884,854	\$32,850	\$1,917,704
EXEC V. P.								
21028001								
Administrative and Professional Sal	2.0000	\$464,256		\$464,256	2.0000	\$465,256		\$465,256
Classified Salaries	2.7500	\$129,075		\$129,075	2.7500	\$114,750		\$114,750
Unallocated			\$156,669	\$156,669				
	4.7500	\$593,331	\$156,669	\$750,000	4.7500	\$580,006	\$0	\$580,006
INTNATL PROG ADMIN								
21028002								
Administrative and Professional Sal	2.0000	\$135,367		\$135,367				
Classified Salaries	2.0000	\$76,681		\$76,681				
Unallocated			\$7,952	\$7,952				
	4.0000	\$212,048	\$7,952	\$220,000		\$0	\$0	\$0
BA - MISCELLANEOUS								
40022001								
Classified Salaries					2.5000	\$89,620		\$89,620
Wages						\$146,765		\$146,765
Unallocated			\$419,270	\$419,270			\$182,885	\$182,885
	0.0000	\$0	\$419,270	\$419,270	2.5000	\$236,385	\$182,885	\$419,270
VP BUSINESS AFF								
40028001								
Administrative and Professional Sal	2.7500	\$435,835		\$435,835	3.0000	\$417,500		\$417,500
Classified Salaries	5.0000	\$220,369		\$220,369	4.0000	\$219,169		\$219,169
Wages		\$20,384		\$20,384		\$44,283		\$44,283
Unallocated							\$936	\$936
	7.7500	\$676,588	\$0	\$676,588	7.0000	\$680,952	\$936	\$681,888

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
OFFICE OF FINANCE								
41028001								
Administrative and Professional Sal	1.9705	\$257,357		\$257,357	1.9630	\$267,819		\$267,819
Classified Salaries	16.0000	\$838,615		\$838,615	27.0000	\$1,558,768		\$1,558,768
Wages		\$13,250		\$13,250		\$45,998		\$45,998
	17.9705	\$1,109,222	\$0	\$1,109,222	28.9630	\$1,872,585	\$0	\$1,872,585
BURSAR STATE SALARY								
41028002								
Classified Salaries					5.9020	\$281,785		\$281,785
	0.0000	\$0	\$0	\$0	5.9020	\$281,785	\$0	\$281,785
PAYROLL AND DATA ADMIN								
41228000								
Administrative and Professional Sal					1.0000	\$120,000		\$120,000
Classified Salaries					12.0000	\$564,040		\$564,040
Wages						\$10,192		\$10,192
	0.0000	\$0	\$0	\$0	13.0000	\$694,232	\$0	\$694,232
BUDGET OFFICE								
43022012								
Administrative and Professional Sal	1.0000	\$90,399		\$90,399	2.0000	\$189,399		\$189,399
Classified Salaries	7.6250	\$452,549		\$452,549	9.6250	\$564,875		\$564,875
Wages						\$28,385		\$28,385
Unallocated							\$375	\$375
	8.6250	\$542,948	\$0	\$542,948	11.6250	\$782,659	\$375	\$783,034
BUSINESS SERVICES								
43022013								
Administrative and Professional Sal	1.0000	\$74,550		\$74,550		\$0		\$0
	1.0000	\$74,550	\$0	\$74,550		\$0	\$0	\$0
MERIT RES INST SUPP								
43028001								
Unallocated			\$243,583	\$243,583			\$283,876	\$283,876
	0.0000	\$0	\$243,583	\$243,583		\$0	\$283,876	\$283,876

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PROCUREMENT MGMT								
44028001								
Administrative and Professional Sal	0.8700	\$92,437		\$92,437	2.6300	\$242,006		\$242,006
Classified Salaries	29.7883	\$1,042,967		\$1,042,967	31.5700	\$1,106,595		\$1,106,595
Wages						\$21,569		\$21,569
Unallocated			\$3,878	\$3,878			\$4,882	\$4,882
	30.6583	\$1,135,404	\$3,878	\$1,139,282	34.2000	\$1,370,170	\$4,882	\$1,375,052
BUSINESS SERVICES								
45022001								
Administrative and Professional Sal					1.0000	\$75,989		\$75,989
	0.0000	\$0	\$0	\$0	1.0000	\$75,989	\$0	\$75,989
HUMAN RESOURCES								
45028001								
Administrative and Professional Sal	2.0000	\$207,465		\$207,465	3.0000	\$305,910		\$305,910
Classified Salaries	20.0000	\$893,881		\$893,881	12.0000	\$595,168		\$595,168
Wages		\$31,210		\$31,210		\$31,158		\$31,158
Unallocated			\$4,988	\$4,988				
	22.0000	\$1,132,556	\$4,988	\$1,137,544	15.0000	\$932,236	\$0	\$932,236
VPSA STATE								
60022001								
Administrative and Professional Sal	2.0000	\$305,506		\$305,506	4.0000	\$435,881		\$435,881
Classified Salaries	1.0000	\$48,960		\$48,960	1.0000	\$50,160		\$50,160
Unallocated			\$109,773	\$109,773				
	3.0000	\$354,466	\$109,773	\$464,239	5.0000	\$486,041	\$0	\$486,041

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Institutional Support</i>								
Administrative and Profession	61.4815	\$6,895,426	\$0	\$6,895,426	74.0309	\$7,797,772	\$0	\$7,797,772
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	131.4264	\$6,073,088	\$0	\$6,073,088	151.6070	\$8,040,333	\$0	\$8,040,333
Wages	0.0000	\$127,692	\$0	\$127,692	0.0000	\$456,048	\$0	\$456,048
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,400	\$0	\$1,400
Maintenance & Operations	0.0000	\$0	\$23,749	\$23,749	0.0000	\$0	\$54,681	\$54,681
Travel	0.0000	\$0	\$6,501	\$6,501	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$1,263,899	\$1,263,899	0.0000	\$0	\$746,427	\$746,427
	192.9079	\$13,096,206	\$1,294,149	\$14,390,355	225.6379	16,310,385	\$807,610	\$17,117,995

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	61.4815	\$6,895,426	\$0	\$6,895,426	74.0309	\$7,797,772	\$0	\$7,797,772
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$14,832	\$0	\$14,832
Classified Salaries	131.4264	\$6,073,088	\$0	\$6,073,088	151.6070	\$8,040,333	\$0	\$8,040,333
Wages	0.0000	\$127,692	\$0	\$127,692	0.0000	\$456,048	\$0	\$456,048
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$1,400	\$0	\$1,400
Maintenance & Operations	0.0000	\$0	\$23,749	\$23,749	0.0000	\$0	\$54,681	\$54,681
Travel	0.0000	\$0	\$6,501	\$6,501	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$1,263,899	\$1,263,899	0.0000	\$0	\$746,427	\$746,427
Objective Total	192.9079	\$13,096,206	\$1,294,149	\$14,390,355	225.6379	\$16,310,385	\$807,610	\$17,117,995

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
STUDENT SYSTEMS								
12022001								
Classified Salaries	5.0000	\$844,184		\$844,184	4.0000	\$800,680		\$400,340
Longevity Pay						\$1,440		\$720
Unallocated							\$69,064	\$34,532
	5.0000	\$844,184	\$0	\$844,184	4.0000	\$802,120	\$69,064	\$435,592
FINANCIAL AID-STATE								
18021005								
Administrative and Professional Sal	3.0000	\$202,000		\$202,000	1.0000	\$190,414		\$190,414
Classified Salaries	3.0000	\$97,136		\$97,136				
Longevity Pay						\$70,000		\$70,000
Maintenance & Operations							\$44,772	\$44,772
	6.0000	\$299,136	\$0	\$299,136	1.0000	\$260,414	\$44,772	\$305,186
EXCESS HOUR-ENRL SER								
18022001								
Maintenance & Operations			\$375,000	\$375,000			\$375,000	\$375,000
	0.0000	\$0	\$375,000	\$375,000		\$0	\$375,000	\$375,000
AA TECH SUPPORT								
21021013								
Administrative and Professional Sal	3.0000	\$198,984		\$198,984	2.0000	\$161,548		\$161,548
Classified Salaries	3.0000	\$142,105		\$142,105	4.0000	\$210,600		\$210,600
	6.0000	\$341,089	\$0	\$341,089	6.0000	\$372,148	\$0	\$372,148
CHESS COMPETITION								
21022006								
Administrative and Professional Sal	2.0000	\$94,000		\$94,000	2.0000	\$97,000		\$97,000
Classified Salaries	0.5681	\$21,354		\$21,354	0.5681	\$21,922		\$21,922
Unallocated			\$4,646	\$4,646			\$4,646	\$4,646
	2.5681	\$115,354	\$4,646	\$120,000	2.5681	\$118,922	\$4,646	\$123,568
MERIT RES STUDENT SE								
43022015								
Unallocated			\$20,716	\$20,716			\$24,143	\$24,143
	0.0000	\$0	\$20,716	\$20,716		\$0	\$24,143	\$24,143

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CAREER CTR INTERN PG								
61022001								
Administrative and Professional Sal	1.0000	\$61,399		\$61,399	1.0000	\$62,800		\$62,800
Classified Salaries	2.5000	\$92,566		\$92,566	2.5000	\$94,850		\$94,850
Wages		\$5,242		\$5,242		\$5,242		\$5,242
Travel			\$3,600	\$3,600			\$3,600	\$3,600
	<u>3.5000</u>	<u>\$159,207</u>	<u>\$3,600</u>	<u>\$162,807</u>	<u>3.5000</u>	<u>\$162,892</u>	<u>\$3,600</u>	<u>\$166,492</u>
DISABL SERVICES-STAT								
61022003								
Administrative and Professional Sal					1.0000	\$53,000		\$53,000
Classified Salaries	3.0000	\$111,219		\$111,219	2.0000	\$75,830		\$75,830
Wages		\$10,000		\$10,000		\$10,000		\$10,000
Maintenance & Operations			\$256,414	\$256,414			\$265,002	\$265,002
Travel			\$2,500	\$2,500			\$2,500	\$2,500
	<u>3.0000</u>	<u>\$121,219</u>	<u>\$258,914</u>	<u>\$380,133</u>	<u>3.0000</u>	<u>\$138,830</u>	<u>\$267,502</u>	<u>\$406,332</u>
Total Student Services								
Administrative and Profession	9.0000	\$556,383	\$0	\$556,383	7.0000	\$564,762	\$0	\$564,762
Classified Salaries	17.0681	\$886,472	\$0	\$886,472	13.0681	\$803,542	\$0	\$803,542
Wages	0.0000	\$15,242	\$0	\$15,242	0.0000	\$15,242	\$0	\$15,242
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$70,720	\$0	\$70,720
Maintenance & Operations	0.0000	\$0	\$631,414	\$631,414	0.0000	\$0	\$684,774	\$684,774
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$25,362	\$25,362	0.0000	\$0	\$63,321	\$63,321
	<u>26.0681</u>	<u>\$1,458,097</u>	<u>\$662,876</u>	<u>\$2,120,973</u>	<u>20.0681</u>	<u>\$1,454,266</u>	<u>\$754,195</u>	<u>\$2,208,461</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total STUDENT SERVICES

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	9.0000	\$556,383	\$0	\$556,383	7.0000	\$564,762	\$0	\$564,762
Classified Salaries	17.0681	\$886,472	\$0	\$886,472	13.0681	\$803,542	\$0	\$803,542
Wages	0.0000	\$15,242	\$0	\$15,242	0.0000	\$15,242	\$0	\$15,242
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$70,720	\$0	\$70,720
Maintenance & Operations	0.0000	\$0	\$631,414	\$631,414	0.0000	\$0	\$684,774	\$684,774
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$25,362	\$25,362	0.0000	\$0	\$63,321	\$63,321
Objective Total	26.0681	\$1,458,097	\$662,876	\$2,120,973	20.0681	\$1,454,266	\$754,195	\$2,208,461

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 001								
43021013								
Fringe Benefits			\$83,000	\$83,000			\$84,660	\$84,660
	0.0000	\$0	\$83,000	\$83,000		\$0	\$84,660	\$84,660
OASI STATE FUND 001								
43021022								
Fringe Benefits			\$5,027,480	\$5,027,480			\$5,128,030	\$5,128,030
	0.0000	\$0	\$5,027,480	\$5,027,480		\$0	\$5,128,030	\$5,128,030
ORP 6 PCT FUND 001								
43021025								
Fringe Benefits			\$2,780,730	\$2,780,730			\$2,836,345	\$2,836,345
	0.0000	\$0	\$2,780,730	\$2,780,730		\$0	\$2,836,345	\$2,836,345
PREMIUM SHAR FD 001								
43021028								
Fringe Benefits			\$6,806,124	\$6,806,124			\$7,174,915	\$7,174,915
	0.0000	\$0	\$6,806,124	\$6,806,124		\$0	\$7,174,915	\$7,174,915
TRS FUND 001								
43021031								
Fringe Benefits			\$1,740,621	\$1,740,621			\$1,775,433	\$1,775,433
	0.0000	\$0	\$1,740,621	\$1,740,621		\$0	\$1,775,433	\$1,775,433
UCI FUND001								
43021034								
Fringe Benefits			\$85,830	\$85,830			\$87,550	\$87,550
	0.0000	\$0	\$85,830	\$85,830		\$0	\$87,550	\$87,550
LONGEVITY PAY								
43022016								
Longevity Pay		\$675,000		\$675,000		\$688,500		\$688,500
	0.0000	\$675,000	\$0	\$675,000		\$688,500	\$0	\$688,500
ACCD VAC SL								
43022017								
Fringe Benefits			\$280,000	\$280,000			\$280,000	\$280,000
	0.0000	\$0	\$280,000	\$280,000		\$0	\$280,000	\$280,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 0238								
43022018								
Fringe Benefits			\$38,150	\$38,150			\$38,915	\$38,915
	0.0000	\$0	\$38,150	\$38,150		\$0	\$38,915	\$38,915
UCI								
43022019								
Fringe Benefits			\$32,700	\$32,700			\$33,350	\$33,350
	0.0000	\$0	\$32,700	\$32,700		\$0	\$33,350	\$33,350
OASI FUND 0238								
43022022								
Fringe Benefits			\$2,145,000	\$2,145,000			\$2,187,900	\$2,187,900
	0.0000	\$0	\$2,145,000	\$2,145,000		\$0	\$2,187,900	\$2,187,900
ORP 6 PCT FUND 238								
43022023								
Fringe Benefits			\$1,203,000	\$1,203,000			\$1,227,060	\$1,227,060
	0.0000	\$0	\$1,203,000	\$1,203,000		\$0	\$1,227,060	\$1,227,060
PREMIUM SHAR FD 0238								
43022025								
Fringe Benefits			\$2,561,000	\$2,561,000			\$2,676,245	\$2,676,245
	0.0000	\$0	\$2,561,000	\$2,561,000		\$0	\$2,676,245	\$2,676,245
TRS PROPORTIONALITY								
43022026								
Fringe Benefits			\$767,500	\$767,500			\$782,850	\$782,850
	0.0000	\$0	\$767,500	\$767,500		\$0	\$782,850	\$782,850
CALLIER PREM SHARING								
43029001								
Fringe Benefits			\$661,050	\$661,050			\$699,600	\$699,600
	0.0000	\$0	\$661,050	\$661,050		\$0	\$699,600	\$699,600
UCI CALLIER								
43029006								
Fringe Benefits			\$6,400	\$6,400			\$6,530	\$6,530
	0.0000	\$0	\$6,400	\$6,400		\$0	\$6,530	\$6,530

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORP DIFFERENTIAL								
43029008								
Fringe Benefits			\$467,000	\$467,000			\$476,340	\$476,340
	0.0000	\$0	\$467,000	\$467,000		\$0	\$476,340	\$476,340
ORP 2.0 PCT SUPPLEMENT								
43029009								
Fringe Benefits			\$840,000	\$840,000			\$856,800	\$856,800
	0.0000	\$0	\$840,000	\$840,000		\$0	\$856,800	\$856,800
Total Staff Benefits to Eligible Employees								
Longevity Pay	0.0000	\$675,000	\$0	\$675,000	0.0000	\$688,500	\$0	\$688,500
Fringe Benefits	0.0000	\$0	\$25,525,585	\$25,525,585	0.0000	\$0	\$26,352,523	\$26,352,523
	0.0000	\$675,000	\$25,525,585	\$26,200,585	0.0000	\$688,500	\$26,352,523	\$27,041,023

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay	0.0000	\$675,000	\$0	\$675,000	0.0000	\$688,500	\$0	\$688,500
Fringe Benefits	0.0000	\$0	\$25,525,585	\$25,525,585	0.0000	\$0	\$26,352,523	\$26,352,523
Objective Total	0.0000	\$675,000	\$25,525,585	\$26,200,585	0.0000	\$688,500	\$26,352,523	\$27,041,023

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM SUPPORT SVCS								
42221002								
Administrative and Professional Sal	0.7666	\$110,723		\$110,723	0.7666	\$119,662		\$119,662
Classified Salaries	8.9200	\$323,766		\$323,766	8.9200	\$333,722		\$333,722
Wages		\$25,480		\$25,480		\$23,400		\$23,400
Unallocated			\$9,353	\$9,353			\$49,088	\$49,088
	9.6866	\$459,969	\$9,353	\$469,322	9.6866	\$476,784	\$49,088	\$525,872
FM ENGINEERING								
42221003								
Administrative and Professional Sal	0.7667	\$93,083		\$93,083	0.7667	\$97,043		\$97,043
Classified Salaries	4.5000	\$244,152		\$244,152	4.5000	\$247,914		\$247,914
	5.2667	\$337,235	\$0	\$337,235	5.2667	\$344,957	\$0	\$344,957
MERIT RES OPER PLANT								
43021016								
Unallocated			\$112,936	\$112,936			\$131,618	\$131,618
	0.0000	\$0	\$112,936	\$112,936		\$0	\$131,618	\$131,618
ENV HEALTH SAFETY								
45021002								
Administrative and Professional Sal	1.0000	\$124,000		\$124,000	1.0000	\$133,500		\$133,500
Classified Salaries	8.0000	\$369,863		\$369,863	8.0000	\$389,768		\$389,768
	9.0000	\$493,863	\$0	\$493,863	9.0000	\$523,268	\$0	\$523,268
UNIVERSITY POLICE								
46021003								
Administrative and Professional Sal	1.0000	\$112,161		\$112,161	1.0000	\$120,000		\$120,000
Classified Salaries	37.5000	\$1,439,240		\$1,439,240	41.0000	\$1,647,636		\$1,647,636
Wages		\$13,606		\$13,606		\$10,447		\$10,447
Fringe Benefits							\$11,851	\$11,851
	38.5000	\$1,565,007	\$0	\$1,565,007	42.0000	\$1,778,083	\$11,851	\$1,789,934
POLICE - CA SOUTH CB								
46021004								
Classified Salaries	5.5000	\$130,235		\$130,235	4.5000	\$103,446		\$103,446
	5.5000	\$130,235	\$0	\$130,235	4.5000	\$103,446	\$0	\$103,446

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Plant Support Services</i>								
Administrative and Profession	3.5333	\$439,967	\$0	\$439,967	3.5333	\$470,205	\$0	\$470,205
Classified Salaries	64.4200	\$2,507,256	\$0	\$2,507,256	66.9200	\$2,722,486	\$0	\$2,722,486
Wages	0.0000	\$39,086	\$0	\$39,086	0.0000	\$33,847	\$0	\$33,847
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,851	\$11,851
Unallocated	0.0000	\$0	\$122,289	\$122,289	0.0000	\$0	\$180,706	\$180,706
	<u>67.9533</u>	<u>\$2,986,309</u>	<u>\$122,289</u>	<u>\$3,108,598</u>	<u>70.4533</u>	<u>\$3,226,538</u>	<u>\$192,557</u>	<u>\$3,419,095</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM BLDG MAINT								
42221005								
Administrative and Professional Sal	0.8000	\$82,008		\$82,008	0.8000	\$83,688		\$83,688
Classified Salaries	20.8300	\$689,510		\$689,510	18.8300	\$645,733		\$645,733
	<u>21.6300</u>	<u>\$771,518</u>	<u>\$0</u>	<u>\$771,518</u>	<u>19.6300</u>	<u>\$729,421</u>	<u>\$0</u>	<u>\$729,421</u>
FM BLDG MAINT - CA								
42221006								
Classified Salaries	5.6500	\$195,358		\$195,358	5.4500	\$193,693		\$193,693
	<u>5.6500</u>	<u>\$195,358</u>	<u>\$0</u>	<u>\$195,358</u>	<u>5.4500</u>	<u>\$193,693</u>	<u>\$0</u>	<u>\$193,693</u>
FM KEY ACCESS								
42221008								
Classified Salaries	3.7000	\$124,358		\$124,358	3.7000	\$127,758		\$127,758
	<u>3.7000</u>	<u>\$124,358</u>	<u>\$0</u>	<u>\$124,358</u>	<u>3.7000</u>	<u>\$127,758</u>	<u>\$0</u>	<u>\$127,758</u>
FM BLDG MAINT - CBH								
42221009								
Classified Salaries	2.6500	\$93,615		\$93,615	2.4500	\$87,637		\$87,637
	<u>2.6500</u>	<u>\$93,615</u>	<u>\$0</u>	<u>\$93,615</u>	<u>2.4500</u>	<u>\$87,637</u>	<u>\$0</u>	<u>\$87,637</u>
Total Building Maintenance								
Administrative and Profession	0.8000	\$82,008	\$0	\$82,008	0.8000	\$83,688	\$0	\$83,688
Classified Salaries	32.8300	\$1,102,841	\$0	\$1,102,841	30.4300	\$1,054,821	\$0	\$1,054,821
	<u>33.6300</u>	<u>\$1,184,849</u>	<u>\$0</u>	<u>\$1,184,849</u>	<u>31.2300</u>	<u>\$1,138,509</u>	<u>\$0</u>	<u>\$1,138,509</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM CUSTODIAL SVC								
42221010								
Classified Salaries	14.8000	\$369,521		\$369,521	14.8000	\$386,671		\$386,671
	14.8000	\$369,521	\$0	\$369,521	14.8000	\$386,671	\$0	\$386,671
Total Custodial Services								
Classified Salaries	14.8000	\$369,521	\$0	\$369,521	14.8000	\$386,671	\$0	\$386,671
	14.8000	\$369,521	\$0	\$369,521	14.8000	\$386,671	\$0	\$386,671

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM GROUNDS MAINT								
42221013								
Classified Salaries	24.4000	\$679,025		\$679,025	24.4000	\$701,652		\$701,652
	24.4000	\$679,025	\$0	\$679,025	24.4000	\$701,652	\$0	\$701,652
FM GARAGE								
42221015								
Classified Salaries	1.4400	\$50,827		\$50,827	1.4400	\$51,268		\$51,268
	1.4400	\$50,827	\$0	\$50,827	1.4400	\$51,268	\$0	\$51,268
Total Grounds Maintenance								
Classified Salaries	25.8400	\$729,852	\$0	\$729,852	25.8400	\$752,920	\$0	\$752,920
	25.8400	\$729,852	\$0	\$729,852	25.8400	\$752,920	\$0	\$752,920

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
42221016								
Administrative and Professional Sal	0.6667	\$79,466		\$79,466	0.6667	\$82,946		\$82,946
Classified Salaries	18.1000	\$695,490		\$695,490	19.5000	\$759,119		\$759,119
	18.7667	\$774,956	\$0	\$774,956	20.1667	\$842,065	\$0	\$842,065
Total Utilities								
Administrative and Profession	0.6667	\$79,466	\$0	\$79,466	0.6667	\$82,946	\$0	\$82,946
Classified Salaries	18.1000	\$695,490	\$0	\$695,490	19.5000	\$759,119	\$0	\$759,119
	18.7667	\$774,956	\$0	\$774,956	20.1667	\$842,065	\$0	\$842,065

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	5.0000	\$601,441	\$0	\$601,441	5.0000	\$636,839	\$0	\$636,839
Classified Salaries	155.9900	\$5,404,960	\$0	\$5,404,960	157.4900	\$5,676,017	\$0	\$5,676,017
Wages	0.0000	\$39,086	\$0	\$39,086	0.0000	\$33,847	\$0	\$33,847
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,851	\$11,851
Unallocated	0.0000	\$0	\$122,289	\$122,289	0.0000	\$0	\$180,706	\$180,706
Objective Total	160.9900	\$6,045,487	\$122,289	\$6,167,776	162.4900	\$6,346,703	\$192,557	\$6,539,260

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUIT REV BOND RETRMT								
41021005								
Maintenance & Operations			\$3,343,800	\$3,343,800			\$3,343,928	\$3,343,928
Unallocated			\$6,540,600	\$6,540,600			\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,884,400	\$9,884,400		\$0	\$9,884,528	\$9,884,528
<i>Total Special Items - Operation & Maintenance of Plant</i>								
Maintenance & Operations	0.0000	\$0	\$3,343,800	\$3,343,800	0.0000	\$0	\$3,343,928	\$3,343,928
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,884,400	\$9,884,400	0.0000	\$0	\$9,884,528	\$9,884,528

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations	0.0000	\$0	\$3,343,800	\$3,343,800	0.0000	\$0	\$3,343,928	\$3,343,928
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
Objective Total	0.0000	\$0	\$9,884,400	\$9,884,400	0.0000	\$0	\$9,884,528	\$9,884,528

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
5TH YR SCHOLARSHIPS								
18029001								
Maintenance & Operations			\$27,400	\$27,400			\$80,000	\$80,000
	0.0000	\$0	\$27,400	\$27,400		\$0	\$80,000	\$80,000
LICENSE PLATE SCHOOL								
18029002								
Maintenance & Operations			\$3,000	\$3,000			\$3,000	\$3,000
	0.0000	\$0	\$3,000	\$3,000		\$0	\$3,000	\$3,000
TEXAS GRANTS								
18029003								
Maintenance & Operations			\$1,695,000	\$1,695,000			\$2,405,000	\$2,405,000
	0.0000	\$0	\$1,695,000	\$1,695,000		\$0	\$2,405,000	\$2,405,000
TX GRANT-CONTINUING								
18029004								
Maintenance & Operations			\$1,618,058	\$1,618,058			\$2,405,000	\$2,405,000
	0.0000	\$0	\$1,618,058	\$1,618,058		\$0	\$2,405,000	\$2,405,000
TOP 10% SCHOLARSHIP								
18029005								
Maintenance & Operations							\$1,000,000	\$1,000,000
	0.0000	\$0	\$0	\$0		\$0	\$1,000,000	\$1,000,000
DOC TUIT SET ASIDE								
41022003								
Maintenance & Operations			\$35,000	\$35,000			\$35,000	\$35,000
	0.0000	\$0	\$35,000	\$35,000		\$0	\$35,000	\$35,000
TX COLLEGE WK STUDY								
61029001								
Wages		\$10,912		\$10,912		\$81,389		\$81,389
	0.0000	\$10,912	\$0	\$10,912		\$81,389	\$0	\$81,389

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Scholarships & Fellowships</i>								
Wages	0.0000	\$10,912	\$0	\$10,912	0.0000	\$81,389	\$0	\$81,389
Maintenance & Operations	0.0000	\$0	\$3,378,458	\$3,378,458	0.0000	\$0	\$5,928,000	\$5,928,000
	0.0000	\$10,912	\$3,378,458	\$3,389,370	0.0000	\$81,389	\$5,928,000	\$6,009,389

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Wages	0.0000	\$10,912	\$0	\$10,912	0.0000	\$81,389	\$0	\$81,389
Maintenance & Operations	0.0000	\$0	\$3,378,458	\$3,378,458	0.0000	\$0	\$5,928,000	\$5,928,000
Objective Total	0.0000	\$10,912	\$3,378,458	\$3,389,370	0.0000	\$81,389	\$5,928,000	\$6,009,389

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2011-2012				2012-2013			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Profession	261.4259	\$25,348,878	\$0	\$25,348,878	280.6739	\$25,327,808	\$0	\$25,327,808
Faculty Salaries	449.9500	\$48,277,696	\$0	\$48,277,696	612.4784	\$60,528,108	\$0	\$60,528,108
Faculty Salaries - Lump Sum	0.0000	\$4,284,767	\$0	\$4,284,767	0.0000	\$5,126,631	\$0	\$5,126,631
Faculty Salaries - Lump Sum Se		\$7,519,487	\$0	\$7,519,487	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$1,130,187	\$0	\$1,130,187	0.0000	\$503,153	\$0	\$503,153
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$1,015,025	\$0	\$1,015,025
Research Assistants	0.0000	\$72,700	\$0	\$72,700	0.0000	\$32,332	\$0	\$32,332
Classified Salaries	616.0745	\$24,300,180	\$0	\$24,300,180	633.1707	\$26,567,420	\$0	\$26,567,420
Wages	0.0000	\$1,126,335	\$0	\$1,126,335	0.0000	\$1,522,384	\$0	\$1,522,384
Longevity Pay	0.0000	\$675,000	\$0	\$675,000	0.0000	\$760,908	\$0	\$760,908
Fringe Benefits	0.0000	\$0	\$25,525,585	\$25,525,585	0.0000	\$0	\$26,370,291	\$26,370,291
Maintenance & Operations	0.0000	\$0	\$11,035,679	\$11,035,679	0.0000	\$0	\$12,727,397	\$12,727,397
Travel	0.0000	\$0	\$124,151	\$124,151	0.0000	\$0	\$30,102	\$30,102
Unallocated	0.0000	\$0	\$10,415,515	\$10,415,515	0.0000	\$0	\$19,786,576	\$19,786,576
Grand Total	1327.4504	\$112,735,230	\$47,100,930	\$159,836,160	1526.3230	\$121,383,769	\$58,914,366	\$180,298,135

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 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			
TELECOM SWITCH REPLC	12039007	\$200,000	\$200,000		\$0	\$0	\$329,444	\$329,444
CHEMICAL STOREROOM	32239004	\$65,000	\$65,000		\$0	\$0	\$95,111	\$95,111
NSM MACHINE ELC SHOP	32339003	\$43,359	\$9,455		\$0	\$33,904	\$0	\$33,904
BIO SVC CNT	32539001	\$11,198	\$11,198		\$0	\$0	\$0	\$0
SOM AV SERVICE SUP	34039023	\$360			\$0	\$360	\$860	\$1,220
CALLIER COPY SERVICE	35739002	\$35,000	\$20,752		\$0	\$14,248	\$16,892	\$31,140
ADV ELEC CHARACT.LAB	37139001		\$21,076		\$0	(\$21,076)	\$33,292	\$12,216
EM FACILITY	37139002	\$144,000	\$195,352		\$0	(\$51,352)	\$121,611	\$70,259
FM PROJECT MGMT	42039003	\$300,000	\$359,596		\$0	(\$59,596)	\$555,560	\$495,964
FM PURCHASE SVC CTR	42039004	\$1,000,000	\$1,000,000		\$0	\$0	\$0	\$0
FM GARAGE SVC CTR	42039006	\$190,000	\$190,900		\$0	(\$900)	\$1,401	\$501
FM MAINT SVC CTR	42039008	\$830,500	\$885,699		\$0	(\$55,199)	\$55,199	\$0
FM PARTS INVENTORY	42039009	\$50,000	\$50,000		\$0	\$0	\$0	\$0
LEAVE BNFT REVOLV FD	43039005	\$575,000	\$575,000		\$0	\$0	\$644,016	\$644,016
PRINT COPY INTERNAL	44039004	\$1,186,578	\$1,070,050		\$0	\$116,528	\$64,200	\$180,728
LIQUID BOTTLE GAS	44039005	\$20,000	\$19,800		\$0	\$200	\$13,371	\$13,571
Total SERVICE DEPTS. REVOLVING FUNDS		\$4,650,995	\$4,673,878		\$0	(\$22,883)	\$1,930,956	\$1,908,073

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PRES OFFICE - DESIGN	10030002		\$90,000		\$90,000	\$0		\$0
COMMENCEMENT EXPENSE	10030003		\$150,000		\$150,000	\$0		\$0
STD AMB PRGM-DES	10030004		\$9,300		\$9,300	\$0		\$0
SOUTHWEST TELEPRESENCE NETWORK	10030008		\$75,000		\$0	(\$75,000)	\$196,147	\$121,147
PF-PRESIDENTS FUND	10039002		\$45,000		\$45,000	\$0	\$0	\$0
PF-OFFICIAL FUNCTION	10039003		\$135,000		\$135,000	\$0	\$0	\$0
EEF-MISCELLANEOUS	10039004		\$64,000		\$64,000	\$0	\$0	\$0
EEF-REGENTAL PROF	10039007		\$75,000		\$75,000	\$0	\$0	\$0
PRESIDENTS LEADERSH	10039008	\$261,831	\$261,831		\$0	\$0	\$534,557	\$534,557
EVENT FEE ACCOUNT	10039009		\$1,000		\$0	(\$1,000)	\$12,139	\$11,139
VP FOR DEV - DESIGNA	11030001		\$496,454		\$496,454	\$0		\$0
STRENGTH IN NUMBERS	11030003	\$295,000	\$300,697		\$0	(\$5,697)	\$48,458	\$42,761
CLASS CHALLENGE FUND	11035001	\$500	\$2,000		\$0	(\$1,500)	\$3,756	\$2,256
FUND FOR UT DALLAS	11035002	\$40,000	\$113,836		\$75,000	\$1,164	\$16,965	\$18,129
ENDOWMENT COMPLIANCE	11035003	\$250,000	\$236,888		(\$25,000)	(\$11,888)	\$18,532	\$6,644
ALUMNI FUNDS - GA	11037001		\$50,000		\$50,000	\$0		\$0
EEF- VP DEV OFF. FUN	11039001		\$10,500		\$10,500	\$0	\$0	\$0
EEF-SECC CAMPAIGN	11039002		\$3,000		\$3,000	\$0	\$0	\$0
DES TUIT - INFO SEC	12030008		\$2,783		\$2,783	\$0		\$0
IR - EAS - SALARIES	12030016		\$1,240,857		\$1,240,857	\$0		\$0
IR - INFO TECH - ACAD COMP	12030017		\$333,999		\$333,999	\$0		\$0
IR- NETWORKING INFRASTR FEE	12030018		\$825,144		\$825,144	\$0		\$0
INFO TECH-ENTPR APPL	12031002		\$1,995,436		\$1,995,436	\$0		\$0
INFO TECH-OPS MGMT	12031007		\$228,356		\$228,356	\$0		\$0
INFO TECH-ADMN SERV.	12031008		\$1,987,199		\$1,987,199	\$0		\$0
INFO TECH-SYS INFRA.	12031009		\$112,500		\$112,500	\$0		\$0
INFRAST. - UNIX M O	12031011		\$90,000		\$90,000	\$0		\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFO TECH FEE - CATS	12031012		\$107,913		\$107,913	\$0		\$0
INFRASTR FEE-TECH CO	12031015		\$583,205		\$583,205	\$0		\$0
INFO TECH-SECURITY	12031018		\$833,610		\$833,610	\$0		\$0
INFRA FEE - INFO SEC	12031020		\$678,120		\$678,120	\$0		\$0
INFO TECH-ACAD COMP	12031021		\$1,510,607		\$1,510,607	\$0		\$0
INFO TECH - RECURRIN	12031024		\$1,388,877		\$1,388,877	\$0		\$0
INFO TECH - ADMIN	12031026		\$929,547		\$929,547	\$0		\$0
INFRA FEE - RECURRIN	12031027		\$852,845		\$852,845	\$0		\$0
STD BUS SER FEE - IR	12031029		\$2,929,644		\$2,929,644	\$0		\$0
EEF - VPIR	12039005		\$7,000		\$7,000	\$0	\$0	\$0
NORTH TX GIGAPOP	12039006	\$314,631	\$275,968		\$0	\$38,663	\$12,109	\$50,772
AUD COMP AUDITS DES	13030001		\$5,000		\$5,000	\$0		\$0
AUDIT AND COMPLI	13030002		\$70,716		\$70,716	\$0		\$0
VIVAR OP 2	14030001		\$92,600		\$92,600	\$0		\$0
PHD RA TUITION	14030005		\$4,298,300		\$4,298,300	\$0		\$0
RESEARCH SUPPORT	14036002		\$200,000		\$200,000	\$0		\$0
IDC VP RES SUPPORT	14037002		\$3,732,661		\$3,732,661	\$0		\$0
ICR-CLEAN ROOM	14037005		\$1,249,110		\$1,249,110	\$0		\$0
ICR-NANOCHARACTER	14037006		\$425,000		\$425,000	\$0		\$0
ICR-NSM CHARACTER	14037007		\$250,000		\$250,000	\$0		\$0
ICR - VIVARIUM	14037008		\$379,082		\$379,082	\$0		\$0
ICR-NSERL BLDG	14037009		\$823,625		\$823,625	\$0		\$0
ICR - PATENT COSTS	14037011		\$250,000		\$250,000	\$0		\$0
ICR MAIN RESEARCH	14037016	\$14,000,000	\$126,582		(\$13,873,418)	\$0	\$969,431	\$969,431
EEF-VPRGE DISC	14039001		\$7,000		\$7,000	\$0	\$0	\$0
UNI APT	14039003	\$48,000	\$48,000		\$0	\$0	\$10	\$10
CLEAN ROOM DOE	14039004	\$60,000	\$81,076		\$0	(\$21,076)	\$122,669	\$101,593

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
VPR PAT INF	14039010	\$500,000	\$500,000		\$0	\$0	\$2,032,171	\$2,032,171
RSCH ENH SCHAPMAN	14536001		\$21,000		\$24,547	\$3,547	\$11,078	\$14,625
BRAINHEALTH FURNISHINGS	14537001		\$6,131		\$0	(\$6,131)	\$6,131	\$0
HART RESEARCH ENHANCEMENT	14537003		\$7,000		\$6,721	(\$279)	\$4,593	\$4,314
RES ENH RYPMA	14537006		\$10,176		\$8,032	(\$2,144)	\$2,144	\$0
RES ENH MARQUEZ	14537007		\$1,344		\$1,344	\$0	\$1,138	\$1,138
SPARROW SOC COG TRIP	14538001	\$300,000	\$236,831		\$0	\$63,169	\$915,000	\$978,169
EDGEMERE TRIP MATCH	14538002	\$10,000	\$10,000		\$0	\$0	\$10,000	\$10,000
TRIP - SOLDIERS	14538006	\$100,000	\$100,000		\$0	\$0	\$0	\$0
BHI FOR PRO ATHLETES	14538009	\$127,948	\$127,948		\$0	\$0	\$0	\$0
BRAINHEALTH SUPP UTRIP	14539000		\$257,100		\$0	(\$257,100)	\$447,740	\$190,640
LECTURE SERIES	14539002	\$150,000	\$193,050		\$0	(\$43,050)	\$121,786	\$78,736
TAG THINK AHEAD GROUP	14539003	\$50,000	\$50,000		\$0	\$0	\$1,507	\$1,507
SPA - DESIGNATED	15030001		\$24,926		\$24,926	\$0		\$0
OSPA RS	15032001	\$2,500	\$14,090		\$0	(\$11,590)	\$14,091	\$2,501
EEF - PUB AFFS - DOE	16039001		\$27,000		\$27,000	\$0	\$0	\$0
EEF - PUB AFF-SPONS	16039002		\$25,000		\$25,000	\$0	\$0	\$0
EEF - LEG ACTIVITIES	16039003		\$20,000		\$20,000	\$0	\$0	\$0
VPDIV COMM ENGAGE	17030002		\$40,680		\$40,680	\$0		\$0
VP DIVERSITY DESIG.	17030003		\$27,320		\$27,320	\$0		\$0
VPDIV FAC DIVERSITY	17030004		\$30,000		\$30,000	\$0		\$0
VP DIV DIV SPEAKERS	17030005		\$20,000		\$20,000	\$0		\$0
UTD DIV SCHOLARSHIPS	17030009		\$147,500		\$147,500	\$0		\$0
EEF-VP DIVERSITY	17039001		\$50,000		\$50,000	\$0	\$0	\$0
EEF VP DIV DIV SPEAKER	17039003		\$18,000		\$18,000	\$0	\$0	\$0
EEF VP DIV DIV AWARD	17039004		\$4,000		\$4,000	\$0	\$0	\$0
PTK SCHOLARSHIPS	18030001		\$1,334,000		\$1,334,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ACAD EXC SCHO TRANSF	18030002		\$1,666,000		\$1,666,000	\$0	\$182,250	\$182,250
UTD PROMISE	18030008		\$100,000		\$100,000	\$0		\$0
EAG - UG	18030011		\$7,900,000		\$7,900,000	\$0	\$0	\$0
EAG - GR	18030012		\$3,309,000		\$3,309,000	\$0	\$0	\$0
B-ON TIME AWARDS	18030013	\$600,000	\$600,000		\$0	\$0	\$8,517	\$8,517
ST BS SER ENROLLMENT	18031002		\$1,756,883		\$1,756,883	\$0		\$0
REC PROC FEE-ENROLL	18031004		\$2,497,313		\$2,497,313	\$0		\$0
SCHLRSH-STDY ABROAD	18031007	\$96,235	\$96,235		\$0	\$0	\$86,422	\$86,422
REC LATE FEE-REC R	18032001		\$60,000		\$60,000	\$0		\$0
DOM APPLICATION FEE	18032002	\$900,000			(\$1,046,151)	(\$146,151)	\$675,779	\$529,628
FRGN CREDENTIAL FEE	18032004	\$322,000			(\$322,000)	\$0	\$326,733	\$326,733
DOM APP FEE-ENROLL	18032013		\$1,046,151		\$1,046,151	\$0		\$0
FOR CRED FEE-ENROLL	18032015		\$318,347		\$318,347	\$0		\$0
EAG - GRAD E CS	18032018		\$62,000		\$62,000	\$0	\$0	\$0
EAG - UG E CS	18032019		\$337,000		\$337,000	\$0	\$0	\$0
EAG - GRAD SOM	18032020		\$523,000		\$523,000	\$0	\$0	\$0
EAG - UG SOM	18032021		\$571,000		\$571,000	\$0	\$0	\$0
EAG-UG ATEC	18032022		\$98,000		\$98,000	\$0	\$0	\$0
EAG - GRAD ATEC	18032023		\$20,000		\$20,000	\$0	\$0	\$0
EAG - GRAD PA	18032024		\$22,000		\$22,000	\$0	\$0	\$0
EAG - GRAD SPAU	18032025		\$59,000		\$59,000	\$0	\$0	\$0
EEF-VP ENROLLMENT MG	18039002		\$7,000		\$7,000	\$0	\$0	\$0
TPEG - RESIDENT	18039004		\$2,723,000		\$2,723,000	\$0	\$1,587,490	\$1,587,490
TPEG - NON RESIDENT	18039005		\$580,000		\$580,000	\$0	\$183,763	\$183,763
FINANCIAL AID ADMIN	18039006		\$25,000		\$0	(\$25,000)	\$41,053	\$16,053
COMMUNICATIONS-DES	19030001		\$88,000		\$88,000	\$0		\$0
MKT RECRUITMENT PUBS	19030002		\$250,000		\$250,000	\$0		\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UNIV MAG CAMPAIGN	19030003		\$150,000		\$150,000	\$0		\$0
UNIV PUBLI DESG	19030004		\$97,668		\$97,668	\$0		\$0
INFO TECH TRSF-COMM	19031001		\$342,581		\$342,581	\$0		\$0
UNIVERSITY PROMOS	19037001		\$150,000		\$150,000	\$0		\$0
COMM. DISCRETIONARY	19039001		\$7,000		\$7,000	\$0	\$0	\$0
EEF-COMMUNICATIONS	19039002		\$52,000		\$52,000	\$0	\$0	\$0
ISSUES IN SCI TECH	19039005	\$375,000	\$514,829		\$144,000	\$4,171	\$153,374	\$157,545
ACAD PROGRAM REVIEW	21030002		\$30,000		\$30,000	\$0		\$0
CHESS COMPETITION	21030007		\$300,000		\$300,000	\$0		\$0
DEANS SEARCH - DESG	21030014		\$1,000		\$1,000	\$0		\$0
EXEC V.P. - DESIG.	21030016		\$100,000		\$100,000	\$0		\$0
FAC MENT TOBEY SPECT	21030019		\$25,000		\$25,000	\$0		\$0
CHESS SCHOOL	21030037		\$50,000		\$50,000	\$0		\$0
DEBATE SCHOL	21030038		\$50,000		\$50,000	\$0		\$0
DEBATE PROG SUPPORT	21030042		\$70,000		\$70,000	\$0		\$0
HI-TECC SUPPORT	21030043		\$25,000		\$25,000	\$0		\$0
ARCHER CENTER SCHOLARSHIP	21030045		\$48,000		\$0	(\$48,000)	\$48,000	\$0
RESEARCH EXEC V.P.	21030046		\$120,000		\$120,000	\$0		\$0
LEARNING RESOURCES	21030048		\$300,000		\$300,000	\$0		\$0
TIME ACCELERATED PRE-MED DEGRE	21030049		\$159,029		\$0	(\$159,029)	\$159,029	\$0
MCDERMOTT IN ACTS-DES	21030050		\$60,000		\$60,000	\$0		\$0
MCDERMOTT GRP ACTS-DES	21030051		\$250,000		\$250,000	\$0		\$0
MCDERMOTT ACAD EXP-DES	21030052		\$105,000		\$105,000	\$0		\$0
MCDERMOTT RECRUITMENT-DES	21030053		\$200,000		\$200,000	\$0		\$0
UG ADV FEE-INTER EDU	21031003		\$220,000		\$220,000	\$0		\$0
UGS ADV FEE - GEMS	21031006		\$934,579		\$934,579	\$0		\$0
PHI KAPPA PHI OPERATION	21031017		\$101,800		\$101,800	\$0		\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFRASTR FEE - ACADEMIC EQUIPM	21031019		\$75,000		\$75,000	\$0		\$0
INFRASTR FEE - EDUCATIONAL INN	21031020		\$100,000		\$100,000	\$0		\$0
INFRASTR FEE - ACADEMIC FACILI	21031021		\$75,000		\$75,000	\$0		\$0
UNDERGRAD HONORS EDU	21031022		\$496,481		\$496,481	\$0		\$0
HONORS PROGRAM OPERATIONS	21031023		\$200,000		\$200,000	\$0		\$0
TERRY SCHOLARSHIP PG	21031024		\$105,500		\$105,500	\$0		\$0
DEAN OF UG EDUCATION OPERATION	21031025		\$305,283		\$305,283	\$0		\$0
CP-MEXICO	21032001		\$4,952		\$0	(\$4,952)	\$4,952	\$0
CP-JAPAN	21032002		\$7,753		\$0	(\$7,753)	\$7,753	\$0
CP - CUBA	21032003		\$493		\$0	(\$493)	\$493	\$0
CP-ITALY	21032004		\$855		\$0	(\$855)	\$855	\$0
TRIP-EPPS RSCH EDUC	21038002		\$18,351		\$0	(\$18,351)	\$18,351	\$0
XO AA PROG SUPP	21039006		\$7,000		\$7,000	\$0	\$0	\$0
EEF-KUSCH LECTURES	21039010		\$5,000		\$5,000	\$0	\$0	\$0
MATH TO THE MAX	21039015		\$15,783		\$0	(\$15,783)	\$15,783	\$0
PROVOST TRAVEL FD	21039016		\$14,790		\$0	(\$14,790)	\$14,790	\$0
ADV PLACEMENT INST	21039017	\$250,000	\$558,880		\$0	(\$308,880)	\$308,880	\$0
DIS ACTIVITIES	21039018	\$150,000	\$150,000		\$0	\$0	\$0	\$0
LEARNING RESOURCES	21039019		\$5,847		\$0	(\$5,847)	\$5,847	\$0
CHESS CAMP	21039020		\$771		\$0	(\$771)	\$771	\$0
CHESS ACADEMIC ACCT	21039021		\$20,066		\$0	(\$20,066)	\$20,066	\$0
DEBATE TOURNAMENT	21039023		\$17,101		\$0	(\$17,101)	\$17,101	\$0
LSAT REVIEW	21039024		\$1,016		\$0	(\$1,016)	\$1,016	\$0
MCDERM SCHOL-DES	21130001		\$50,000		\$50,000	\$0		\$0
ACAD EXCELLENCE SCHO	21230006		\$35,075,000		\$35,075,000	\$0	\$0	\$0
TIME TRANSFORMTION IN MEDICAL	21230007		\$46,331		\$0	(\$46,331)	\$47,350	\$1,019
CENTRAL UG ADVISING	21231005		\$509,546		\$509,546	\$0		\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
HEALTH PROF ADVISING	21231006		\$381,299		\$381,299	\$0		\$0
LEGAL PROF ADVISING	21231008		\$263,455		\$263,455	\$0		\$0
UGE ADVSNG ACTIVITY	21231010		\$5,000		\$0	(\$5,000)	\$22,109	\$17,109
EEF-FRESH CONVOCATIO	21239001		\$15,000		\$15,000	\$0	\$0	\$0
X0 UGE PROG SUPP	21239002	\$3,000	\$3,000		\$3,000	\$3,000	\$0	\$3,000
MCAT REVIEW	21239007	\$8,650	\$13,285		\$0	(\$4,635)	\$21,937	\$17,302
INFRA FEE-MEDIA SERVICES	21331002		\$510,864		\$510,864	\$0		\$0
LIBRARY OPERATING	21530002		\$140,000		\$140,000	\$0		\$0
LIB ACQ- CENTRAL	21531002		\$5,103,227		\$5,103,227	\$0		\$0
LIBRARY FINE LOST BK	21532001	\$45,000	\$45,000		\$0	\$0	\$117,770	\$117,770
MCDERMOTT FRIENDS	21535001	\$3,000	\$2,500		\$0	\$500	\$26,927	\$27,427
GRAD ADV-GRAD STUDIE	21631001		\$456,000		\$456,000	\$0		\$0
DEPARTMENTAL RESEARC	21637001		\$7,572		\$0	(\$7,572)	\$7,572	\$0
X0 GS PROG SUPP	21639001		\$3,000		\$3,000	\$0	\$0	\$0
RUGG START UP	21830001		\$49,513		\$49,513	\$0		\$0
RESEARCH ENHANCEMENT - PARK	21836001		\$153,582		\$153,582	\$0	\$0	\$0
THEATER AND DANCE	31030003		\$48,327		\$48,327	\$0		\$0
A H DEANS OPERATING	31030007		\$199,950		\$199,950	\$0		\$0
A H TAS	31030011		\$916,531		\$916,531	\$0		\$0
A H TA TUITION FEE	31030013		\$836,874		\$836,874	\$0		\$0
CENTRAL TRAK PROGRAM	31030712		\$113,750		\$113,750	\$0		\$0
UGS ADVISING FEE-A H	31031001		\$306,500		\$306,500	\$0		\$0
INFRASTR FEE - A H	31031004		\$110,000		\$110,000	\$0		\$0
TOWNER-RESEARCH	31037002		\$600		\$0	(\$600)	\$600	\$0
RSCH ENH - M SABA	31037003		\$300		\$0	(\$300)	\$300	\$0
X1 A SMITH PROF 1	31039001		\$25,000		\$25,000	\$0	\$0	\$0
DEANS DISCRETIONARY	31039002		\$5,000		\$5,000	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
X1 FOUNDERS PROF	31039003		\$20,000		\$20,000	\$0	\$0	\$0
CV4 SALES REVENUE	31039004		\$9,477		\$0	(\$9,477)	\$9,477	\$0
REUNION JOURNAL	31039005	\$250	\$500		\$0	(\$250)	\$250	\$0
A&H ASHBEL SMITH 2	31039006		\$25,000		\$25,000	\$0	\$0	\$0
CI - COMMUNITY CLASS	31039806		\$37,566		\$0	(\$37,566)	\$37,566	\$0
A P CURRICULAR ACCT	31230005		\$101,831		\$101,831	\$0		\$0
A P SEASON BUDGET	31230006		\$49,334		\$49,334	\$0		\$0
EEF-A H PERFORM ARTS	31239002		\$75,000		\$75,000	\$0	\$0	\$0
A TEC SUPPLEMENTAL	31330001		\$200,000		\$200,000	\$0		\$0
INFRASTRUCTURE ATEC	31331002		\$190,000		\$190,000	\$0		\$0
DIGITAL CALCULUS COA	31335001		\$482		\$0	(\$482)	\$482	\$0
LINEHAN-ACADEMIC FEL	31335002		\$1,495		\$0	(\$1,495)	\$1,495	\$0
LINEHAN RESEARCH	31336001		\$186		\$0	(\$186)	\$186	\$0
RES ENH ZIELKE	31337003		\$23,876		\$23,553	(\$323)	\$323	\$0
ICR A H	31337004		\$134,970		\$134,970	\$0		\$0
A TEC RENTAL REVENUE	31339001		\$8,839		\$0	(\$8,839)	\$8,839	\$0
DEAN TERRY IDC	31436000		\$3,441		\$3,441	\$0	\$0	\$0
NS M DEANS OPERATING	32130004		\$300,000		\$300,000	\$0		\$0
INFRASTR FEE - NS M	32131004		\$100,000		\$100,000	\$0		\$0
NS M UG SUPPORT	32131005		\$300,000		\$300,000	\$0		\$0
RSCH ENH - DEAN OFFICE	32137004		\$12,010		\$0	(\$12,010)	\$13,416	\$1,406
ICR NSM	32137005		\$1,659,447		\$1,659,447	\$0		\$0
IDC START-UP NOVAK	32137006		\$56,685		\$0	(\$56,685)	\$56,685	\$0
X2 PROG SUPP	32139001		\$6,000		\$6,000	\$0	\$0	\$0
EEF-DEAN OF SCI CHR	32139002		\$37,284		\$100,000	\$62,716	\$0	\$62,716
NS M CHEM OPERATING	32230003		\$50,000		\$50,000	\$0		\$0
NS M-GSS-TA CHEM	32230004		\$260,000		\$260,000	\$0		\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
NS M TAS CHEMISTRY	32230005		\$439,925		\$439,925	\$0		\$0
SUM TA CHEM T F	32230009		\$12,500		\$12,500	\$0		\$0
INFRSR-CHEMISTRY	32231001		\$104,050		\$104,050	\$0		\$0
RSCH ENH - NIELSEN	32236001		\$4,000		\$2,589	(\$1,411)	\$1,726	\$315
RSCH ENH - IOVU	32236002		\$1,242		\$3,491	\$2,249	\$0	\$2,249
RSCH ENH-BALKUS	32236003		\$2,000		\$2,375	\$375	\$0	\$375
RSCH ENH-FERRARIS	32236004		\$20,000		\$20,015	\$15	\$0	\$15
RSCH ENH-SHERRY	32236005		\$6,000		\$7,228	\$1,228	\$0	\$1,228
RSCH ENH-MUSSELMAN	32236006				\$2,029	\$2,029	\$0	\$2,029
RSCH ENH - YANG	32236011		\$4,289		\$9,813	\$5,524	\$0	\$5,524
DISCRETIONARY AC-CHM	32237003		\$84,850		\$0	(\$84,850)	\$84,850	\$0
CHEM SCHOLARSHIP FUN	32237004		\$94,715		\$0	(\$94,715)	\$94,715	\$0
RSCH ENH - ZHENG	32237008		\$5,729		\$6,857	\$1,128	\$5,469	\$6,597
RSCH ENH - AHN	32237012		\$6,600		\$6,600	\$0	\$0	\$0
NMR MAINTENANCE	32239001		\$1,078		\$0	(\$1,078)	\$1,078	\$0
NS M GEOSCIENCE OPER	32330002		\$15,000		\$15,000	\$0		\$0
NS M-GSS-TA-GEOSCI	32330003		\$176,375		\$176,375	\$0		\$0
NS M TAS GEOSCIENCE	32330004		\$145,390		\$145,390	\$0		\$0
SUM TA GEO T F	32330008		\$2,500		\$2,500	\$0		\$0
INFRSR-GEOSCIENCE	32331001		\$67,000		\$67,000	\$0		\$0
GEO SCIENCE FT ACCTS	32332001	\$28,074	\$38,469		\$0	(\$10,395)	\$35,182	\$24,787
RSCH ENH-W MANTON	32336002		\$800		\$893	\$93	\$0	\$93
RSCH ENH-STERN	32336003		\$4,400		\$4,416	\$16	\$0	\$16
RSCH ENH - OLDOW	32336004		\$6,375		\$1,833	(\$4,542)	\$94,063	\$89,521
RSCH ENH - AIKEN	32336005		\$2,191		\$2,191	\$0	\$0	\$0
RSCH ENH-FERGUSON J	32336006		\$1,900		\$1,915	\$15	\$0	\$15
RSCH ENH - MCMECHAN	32336007		\$33		\$33	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
X2 IDA GREEN PROF	32339004		\$25,000		\$25,000	\$0	\$0	\$0
GEOPHY. CONSORT FUND	32339005	\$304,212	\$326,358		\$0	(\$22,146)	\$22,146	\$0
NS M MATH OPERATING	32430002		\$35,000		\$35,000	\$0		\$0
NS M-GSS-TA MATH SCI	32430003		\$310,000		\$310,000	\$0		\$0
NS M TAS MATH SCI	32430004		\$489,600		\$489,600	\$0		\$0
SUM TA MATH T F	32430008		\$21,250		\$21,250	\$0		\$0
INFRSTR FEE - MATH S	32431001		\$48,000		\$48,000	\$0		\$0
RES ENH-EFROMOVICH	32436001				\$1,833	\$1,833	\$0	\$1,833
RSCH ENH-SERFLING	32436002		\$1,950		\$1,996	\$46	\$0	\$46
RSCH ENH - BARON	32436004		\$2,156		\$3,714	\$1,558	\$0	\$1,558
RSCH ENH - CAO	32437004		\$2,180		\$2,180	\$0	\$0	\$0
MATH-AP	32437006		\$1,389		\$0	(\$1,389)	\$1,389	\$0
NS M BIOLOGY OPER	32530002		\$50,000		\$50,000	\$0		\$0
NS M-GSS-TA BIOLOGY	32530003		\$250,000		\$250,000	\$0		\$0
NS M TAS BIOLOGY	32530004		\$489,600		\$489,600	\$0		\$0
SUM TA BIO T F	32530007		\$20,000		\$20,000	\$0		\$0
INFRST FEE - BIOLOGY	32531001		\$165,000		\$165,000	\$0		\$0
RSCH ENH-DMELLO	32536002		\$51,261		\$43,015	(\$8,246)	\$8,246	\$0
RSCH ENH-DRAPER	32536003		\$2,500		\$2,270	(\$230)	\$460	\$230
RSCH ENH-LEVENE	32536004				\$8,442	\$8,442	\$1,818	\$10,260
RSCH ENH-REITZER	32536005		\$5,450		\$5,498	\$48	\$0	\$48
RSCH ENH-GONZALEZ	32536006		\$6,000		\$6,496	\$496	\$0	\$496
RSCH ENH - SPIRO	32536009		\$5,500		\$3,883	(\$1,617)	\$2,070	\$453
RSCH ENH - (SG)	32536010		\$8,000		\$0	(\$8,000)	\$8,000	\$0
ROYALTY - DRAPER	32537004		\$12,501		\$0	(\$12,501)	\$12,501	\$0
RSCH ENH - LI ZHANG	32537010		\$6,744		\$6,744	\$0	\$0	\$0
BIOLOGY-AP	32537011		\$455		\$0	(\$455)	\$455	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MACDIARMID NANOTECH INSTITUTE	32630002		\$200,000		\$200,000	\$0		\$0
RSCH ENG - ZAKHIDOV	32636001		\$16,835		\$16,835	\$0	\$0	\$0
RSCH ENH - BAUGHMAN	32636002		\$12,393		\$12,393	\$0	\$0	\$0
NS M PHYSICS OPER	32730004		\$40,000		\$40,000	\$0		\$0
NS M-GSS-TA PHYSICS	32730005		\$205,000		\$205,000	\$0		\$0
NS M TAS PHYSICS	32730006		\$367,200		\$367,200	\$0		\$0
SUM TA PHYSICS T F	32730011		\$13,750		\$13,750	\$0		\$0
INFRATR FEE - PHYS	32731002		\$60,800		\$60,800	\$0		\$0
RSCH ENH-PHYSICS DEPT	32736001		\$79		\$1,671	\$1,592	\$129	\$1,721
RSCH ENH-IZEN	32736005		\$7,872		\$10,121	\$2,249	\$0	\$2,249
RSCH ENH - CHANEY	32737006		\$87		\$0	(\$87)	\$621	\$534
RSCH ENH - ISHAK BOUS	32737007		\$4,460		\$3,327	(\$1,133)	\$1,133	\$0
NS M SCI ED OPERATNG	32830005		\$16,900		\$16,900	\$0		\$0
NS M-GSS-TA SCI ED	32830006		\$20,000		\$20,000	\$0		\$0
NS M TAS SCI ED	32830007		\$53,550		\$53,550	\$0		\$0
SUM TA SCI ED T F	32830011		\$2,500		\$2,500	\$0		\$0
INFRA NS M SCI ED	32831001		\$36,000		\$36,000	\$0		\$0
RSCH ENH - URQUHART	32836001		\$852		\$966	\$114	\$0	\$114
RSCH ENH-LEDBETTER	32836002		\$163		\$2,950	\$2,787	\$0	\$2,787
HANSON CTR FOR SPACE SCIENCES	32930003		\$100,000		\$100,000	\$0		\$0
RSCH ENH - ANDERSON	32936001		\$23,281		\$3,557	(\$19,724)	\$19,724	\$0
RSCH ENH-TINSLEY	32936002		\$5,000		\$5,332	\$332	\$0	\$332
RSCH ENH-HAIRSTON	32936004		\$5,000		\$5,084	\$84	\$0	\$84
RSCH ENH-HEELIS	32936005		\$82,000		\$82,026	\$26	\$0	\$26
RSCH ENH - BLOMBERG	32936008		\$1,069		\$1,069	\$0	\$0	\$0
CSS LABORATORY	32937002		\$392,911		\$0	(\$392,911)	\$392,911	\$0
RES SUP CLARKE	33030005		\$21,125		\$21,125	\$0		\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EPPS RESEARCH GLOBAL CO	33030006		\$15,000		\$15,000	\$0		\$0
RES SUP - CLARKE	33030011		\$21,000		\$21,000	\$0		\$0
EPPS DEANS OFC OPER	33030015		\$99,405		\$99,405	\$0		\$0
EPPS-TAS	33030017		\$800,000		\$800,000	\$0		\$0
SUMMER-EPPS TAS	33030022		\$60,095		\$60,095	\$0		\$0
DT TA EPPS	33030025		\$600,000		\$600,000	\$0		\$0
NEGOTIATION CENTER	33030027		\$62,000		\$62,000	\$0		\$0
INFRASTR FEE - EPPS	33031006		\$403,000		\$403,000	\$0		\$0
UGS ADVISING FEE-EEP	33031007		\$307,761		\$307,761	\$0		\$0
RES SUP - CLARKE-IDC	33036003		\$300		\$0	(\$300)	\$300	\$0
RES ENH-HANUSHEK	33036004		\$43,902		\$13,001	(\$30,901)	\$30,901	\$0
RSCH ENH-BRIGGS	33036005		\$4,837		\$0	(\$4,837)	\$4,837	\$0
RSCH ENH-STEWART	33036006		\$2,247		\$2,247	\$0	\$0	\$0
RSCH ENH - MCFARLIN	33036008		\$10,044		\$390	(\$9,654)	\$9,654	\$0
RSCH ENH-MARQUART	33036009		\$2,700		\$0	(\$2,700)	\$2,700	\$0
RSCH ENH-BERG	33036010		\$315		\$0	(\$315)	\$315	\$0
RSCH ENH - SANDLER	33036011		\$15,132		\$431	(\$14,701)	\$14,701	\$0
RSCH ENH-BERON	33036012		\$637		\$0	(\$637)	\$637	\$0
RSCH ENH-SCOTCH	33036013		\$10,754		\$0	(\$10,754)	\$10,754	\$0
RSCH ENH - LOWRY	33036015		\$201		\$0	(\$201)	\$201	\$0
RES ENH-ECKEL	33036016		\$6,950		\$6,950	\$0	\$0	\$0
RSCH ENH-MURDOCH	33036019		\$3,786		\$3,786	\$0	\$0	\$0
RSCH ENH - BRANDT	33036020		\$6,330		\$3,145	(\$3,185)	\$3,185	\$0
RSCH ENH - QIU	33036021		\$14,197		\$0	(\$14,197)	\$15,100	\$903
RSCH ENH-JARGOWSKY	33036023				\$15	\$15	\$142	\$157
RSCH ENH SELDON	33036024		\$34		\$0	(\$34)	\$34	\$0
RES ENH-TIEFELSDORF	33036026		\$194		\$0	(\$194)	\$194	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - HICKS	33036027		\$5,191		\$0	(\$5,191)	\$5,191	\$0
RSCH ENH - ELLIOTT	33036032		\$65		\$0	(\$65)	\$65	\$0
ICR EPPS DOE	33037002		\$100,000		\$100,000	\$0		\$0
RES ENH CROSON	33037008		\$2,524		\$603	(\$1,921)	\$1,921	\$0
RES ENH - XIN LI	33037010		\$2,628		\$1,650	(\$978)	\$978	\$0
RES ENH ALCOUFFE	33037011				\$5,679	\$5,679	\$0	\$5,679
RES ENH-BRAY	33037012		\$3,546		\$2,378	(\$1,168)	\$1,168	\$0
ICR EPPS	33037014		\$119,915		\$119,915	\$0		\$0
ICR - MURDOCH DESIGN	33037017		\$901		\$0	(\$901)	\$901	\$0
X3 BERKNER PROF	33039003		\$25,000		\$25,000	\$0	\$0	\$0
X3 PROG SUPP	33039004		\$5,000		\$5,000	\$0	\$0	\$0
X3 A SMITH PROF 1	33039005		\$25,000		\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 2	33039006		\$25,000		\$25,000	\$0	\$0	\$0
EEF-S.SALAMON SUP	33039007		\$5,000		\$5,000	\$0	\$0	\$0
X3 A SMITH PROF 3	33039008		\$25,000		\$25,000	\$0	\$0	\$0
CSI CAMP 2010	33039010		\$8,500		\$0	(\$8,500)	\$13,535	\$5,035
SHUKLA PROF EEF	33039012		\$24,000		\$25,000	\$1,000	\$0	\$1,000
ASHBEL SMITH EPPS 3	33039013		\$25,000		\$25,000	\$0	\$0	\$0
RESEARCH EXPENDITURE	34030001		\$811,770		\$811,770	\$0		\$0
SOM DEANS OFF OPER	34030008		\$1,137,823		\$1,137,823	\$0		\$0
SOM-TAS	34030011		\$1,071,375		\$1,071,375	\$0		\$0
SOM-GSS-TA	34030012		\$950,000		\$950,000	\$0		\$0
SUMMER - SOM TAS	34030013		\$400,000		\$400,000	\$0		\$0
UTD DISTANCE LEARNING	34030158		\$418,923		\$418,923	\$0		\$0
SOM SUMMER SALARIES DESIG TUIT	34030174		\$1,512,167		\$1,512,167	\$0		\$0
UGS ADVISING FEE-MGT	34031002		\$817,650		\$817,650	\$0		\$0
GRAD ADV -SOM	34031003		\$407,950		\$407,950	\$0		\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFRASTR FEE - MGMT	34031006		\$964,355		\$964,355	\$0		\$0
GLOBAL MBA	34032002	\$1,100,000	\$800,000		\$0	\$300,000	\$388,788	\$688,788
COHORT MBA TRIP	34032003	\$75,000	\$75,000		\$0	\$0	\$30,114	\$30,114
SOM POLAND	34032004	\$30,000	\$30,000		\$0	\$0	\$1,117	\$1,117
CHEC COLLIN COUNTY	34032005	\$109,200	\$36,055		\$0	\$73,145	\$35,901	\$109,046
ETHICS CPA REVIEW	34034001	\$102,000	\$58,000		\$0	\$44,000	\$164,784	\$208,784
AIM PROGRAM WITH NTU	34034003	\$462,400	\$169,400		\$0	\$293,000	\$570,472	\$863,472
EXEC ED HOLD DEGREE	34034007	\$3,114,567	\$260,000		(\$1,391,000)	\$1,463,567	\$1,210,586	\$2,674,153
SOM TOASTMASTER CLUB	34034010		\$1,000		\$1,000	\$0	\$0	\$0
ASUG FEES	34034014	\$1,000	\$1,000		\$0	\$0	\$1,211	\$1,211
CPA REVIEW COURSE	34034016	\$459,000	\$221,800		\$0	\$237,200	\$92,000	\$329,200
MONTERREY TECH GRAD ACCT PROG	34034017		\$20,000		\$0	(\$20,000)	\$386,983	\$366,983
TEXAS UNDERGRADUATE	34035001		\$7,500		\$0	(\$7,500)	\$7,500	\$0
ICR MGT	34037002		\$38,944		\$38,944	\$0		\$0
COHORT ORIENTATION	34037003	\$27,000	\$30,000		\$0	(\$3,000)	\$42,244	\$39,244
RSCH ENH MURTHI	34037004		\$300		\$0	(\$300)	\$300	\$0
EEF - DAVIDSON INFO	34039001		\$12,500		\$12,500	\$0	\$0	\$0
EEF - DAVIDSON MGT	34039002		\$12,500		\$12,500	\$0	\$0	\$0
EEF - DAVIDSON PROF	34039003		\$12,500		\$12,500	\$0	\$0	\$0
EEF - DAVIDSON MKT	34039004		\$12,500		\$12,500	\$0	\$0	\$0
X4 PROG SUPP	34039005		\$6,000		\$6,000	\$0	\$0	\$0
X4 A SMITH PROF 1	34039006		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 3	34039007		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 2	34039008		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 4	34039009		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 5	34039010		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 6	34039011		\$25,000		\$25,000	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
X4 A SMITH PROF 7	34039012		\$25,000		\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 8	34039013		\$25,000		\$25,000	\$0	\$0	\$0
DEANS EXCEL SCHOLARS	34039014		\$500,000		\$500,000	\$0	\$82,050	\$82,050
SEM PROGRAM	34039018	\$431,600	\$270,000		\$0	\$161,600	\$174,076	\$335,676
ICDRIA CONFERENCE	34039021		\$17,920		\$0	(\$17,920)	\$17,920	\$0
LOCKER RENTALS	34039022	\$900			\$0	\$900	\$6,429	\$7,329
CERTIFICATION SUPORT	34039024	\$1,000			\$0	\$1,000	\$0	\$1,000
SOM EXTERNAL AFFAIRS	34039025		\$375,000		\$375,000	\$0	\$0	\$0
GMAT PREP COURSE	34039027	\$67,000	\$67,000		\$0	\$0	\$20,044	\$20,044
SAP CERTIFICATION	34039028	\$14,000	\$14,000		\$0	\$0	\$19,289	\$19,289
BASSI4MS-CONF ACCT	34039029	\$18,000	\$17,900		\$0	\$100	\$13,411	\$13,511
MARKETING PROGRAMS	34039031	\$7,500	\$4,000		\$0	\$3,500	\$8,968	\$12,468
ISOM TECH PROGRAM	34039032		\$3,000		\$0	(\$3,000)	\$4,845	\$1,845
SCH MGMT SUPPORT	34039033		\$400,000		\$400,000	\$0	\$17,152	\$17,152
HEALTH CARE LEAN SIX SIGMA	34039173	\$42,000	\$37,750		\$0	\$4,250	\$49,148	\$53,398
IS PROGRAM DIRECTORS CONF	34039174		\$3,000		\$0	(\$3,000)	\$3,000	\$0
MANAGEMENT HONORS PROGRAM	34039188		\$15,000		\$15,000	\$0	\$0	\$0
UNDERGRADUATE DEAN FUNDING	34039189		\$15,000		\$15,000	\$0	\$0	\$0
GRADUATE DEAN FUNDING	34039190		\$15,000		\$15,000	\$0	\$0	\$0
IT AREA EXPENDITURES	34039191		\$10,000		\$10,000	\$0	\$0	\$0
SAT PREP COURSE	34039193	\$20,000	\$20,000		\$0	\$0	\$0	\$0
MARKETING AREA EXPENDITURES	34039194		\$10,000		\$10,000	\$0	\$0	\$0
CORPORATE PROGRAMS	34134001	\$1,463,252	\$1,180,836		\$400,000	\$682,416	\$228,793	\$911,209
EXECUTIVE MBA	34134002	\$2,421,760	\$1,599,915		\$0	\$821,845	\$0	\$821,845
EXEC EDUC COACHING	34134004	\$906,798	\$924,558		\$0	(\$17,760)	\$133,963	\$116,203
LEADERSHIP DEVELOPMENT	34134007	\$50,000	\$10,333		\$0	\$39,667	\$30,474	\$70,141
DEAN EXEC EDUCATION	34134009	\$1,017,979	\$779,491		(\$400,000)	(\$161,512)	\$469,289	\$307,777

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PROJECT MANAGEMENT	34134010	\$950,784	\$905,768		\$0	\$45,016	\$145,674	\$190,690
CBRE TRAINING	34134012	\$64,000			\$0	\$64,000	\$159,719	\$223,719
GLEMBA	34134013	\$1,129,324	\$960,093		\$0	\$169,231	\$42,767	\$211,998
MEDICAL MANAGEMENT	34134015	\$734,400	\$592,702		\$0	\$141,698	\$83,402	\$225,100
PRODUCT LIFECYCLE	34234007	\$150,000	\$90,000		\$0	\$60,000	\$319,758	\$379,758
RSCH ENH SAVOIE	34236002		\$1,500		\$1,866	\$366	\$714	\$1,080
RES ENH-BENSOUSSAN	34236003		\$3,000		\$3,107	\$107	\$3,129	\$3,236
CTR--FINSTRAT INNOV	34239001	\$35,000	\$42,600		\$0	(\$7,600)	\$15,891	\$8,291
CTR INFO TECH MGMT	34239002	\$5,000	\$5,000		\$0	\$0	\$4,202	\$4,202
INTELL SPLY NTW CTR	34239003	\$200,000	\$120,000		\$0	\$80,000	\$139,113	\$219,113
C4ISN SOURCING	34239004	\$25,000	\$19,525		\$0	\$5,475	\$14,508	\$19,983
CTR INTL ACCTING DEV	34239005		\$80,000		\$80,000	\$0	\$63,445	\$63,445
ADV INTL PRGM OIL GAS	34239006	\$160,000	\$80,000		(\$80,000)	\$0	\$152,201	\$152,201
CORPORATE GOVERNANCE	34239007	\$50,000	\$40,500		\$0	\$9,500	\$63,209	\$72,709
RISK MANAGEMENT	34239008		\$67,862		\$0	(\$67,862)	\$67,862	\$0
RSCH ENH-RAO	34336001		\$1,340		\$0	(\$1,340)	\$1,340	\$0
INNOVATION FEES	34339001	\$135,000	\$135,000		\$0	\$0	\$152,437	\$152,437
X4 FOUNDERS PROF	34339002		\$20,000		\$20,000	\$0	\$0	\$0
RES SUP - HD	35030010		\$300,000		\$300,000	\$0		\$0
B BS-TAS	35030014		\$894,717		\$894,717	\$0		\$0
TA TUITION AND FEES	35030015		\$858,600		\$858,600	\$0		\$0
SUMMER - B BS TAS	35030016		\$164,820		\$164,820	\$0		\$0
MICRO TRANS BBS KILGARD	35030028		\$34,728		\$0	(\$34,728)	\$34,728	\$0
INFRASTR FEE - B BS	35031011		\$265,389		\$265,389	\$0		\$0
UGS ADVISING FEE-BBS	35031013		\$310,631		\$310,631	\$0		\$0
RSCH ENH-BARTLETT	35036002		\$1,344		\$0	(\$1,344)	\$11,869	\$10,525
RSCH ENH-OTOOLE	35036005		\$5,061		\$5,061	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - GEERS	35036006		\$3,260		\$3,260	\$0	\$0	\$0
RSCH ENH-OWEN	35036007		\$10,076		\$10,076	\$0	\$0	\$0
RSCH ENH-TOBEY	35036008		\$13,305		\$13,305	\$0	\$0	\$0
RSCH ENH-JERGER	35036015		\$6,680		\$6,680	\$0	\$0	\$0
RSCH ENH-UNDERWOOD	35036016		\$21,681		\$21,681	\$0	\$0	\$0
RSCH ENH-KILGARD	35036017		\$14,812		\$14,812	\$0	\$0	\$0
RSCH ENH-MOORE	35036022				\$1,640	\$1,640	\$0	\$1,640
RESEARCH ENHANCEMENT- RENNAKER	35036026				\$12,920	\$12,920	\$0	\$12,920
RESEARCH ENHANCEMENT- KROENER	35036027				\$5,466	\$5,466	\$0	\$5,466
RESEARCH ENHANCEMENT - MILLS	35036029				\$2,669	\$2,669	\$0	\$2,669
RESEARCH ENHANCEMENT - MAGUIRE	35036030		\$1,640		\$1,640	\$0	\$0	\$0
ICR BBS	35037000		\$953,333		\$953,333	\$0		\$0
RES ENH MCINTYRE	35037002		\$1,453		\$2,355	\$902	\$0	\$902
BRAIN IMG FAC	35037003		\$6,154		\$0	(\$6,154)	\$6,154	\$0
BASAK START UP	35037009		\$63,963		\$0	(\$63,963)	\$400,000	\$336,037
IDC CTR FOR CHILDRN & FAMILIES	35037010		\$121,025		\$0	(\$121,025)	\$121,025	\$0
X5 M JONSSON PROF	35039001		\$25,000		\$25,000	\$0	\$0	\$0
X5 PROG SUPP	35039002		\$5,000		\$5,000	\$0	\$0	\$0
X5 FOUNDERS PROF	35039003		\$20,000		\$20,000	\$0	\$0	\$0
X5 A SMITH PROF 1	35039004		\$25,000		\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 4	35039005		\$25,000		\$25,000	\$0	\$0	\$0
STUT PROJ-STILLMAN	35039009	\$14,847	\$9,800		\$0	\$5,047	\$9,800	\$14,847
CALLIER LIBRARY FINE	35732001	\$1,000	\$2,500		\$0	(\$1,500)	\$1,677	\$177
PREVERBAL PROGRAM	35739003	\$64,000	\$113,353		\$0	(\$49,353)	\$309,617	\$260,264
GRP ACTIVITY FEE	35739005	\$8,000	\$6,000		\$0	\$2,000	\$24,147	\$26,147
CALLIER UTSW PARKING	35739007	\$7,000	\$10,000		\$0	(\$3,000)	\$6,686	\$3,686

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
HEARING AID - DISD	35739009	\$15,000	\$15,000		\$0	\$0	\$85,004	\$85,004
HA ASSESSMENT	35739012	\$2,000	\$2,000		\$0	\$0	\$2,326	\$2,326
SIARC	35739013	\$5,000	\$4,000		\$0	\$1,000	\$6,929	\$7,929
CALLIER AZUSA SCALE	35739014	\$2,000	\$3,000		\$0	(\$1,000)	\$99,592	\$98,592
ACAD BRIDGE PRG-DESG	36030002		\$325,749		\$325,749	\$0		\$0
GS DEANS OFF OPER	36030004		\$30,051		\$30,051	\$0		\$0
GS TEACH ED OPER	36030005		\$30,000		\$30,000	\$0		\$0
INFRASTR FEE - GS	36031005		\$50,614		\$50,614	\$0		\$0
UGS ADVISING FEE-GS	36031006		\$192,892		\$192,892	\$0		\$0
STUDENT TEACHING FEE	36032001	\$36,000	\$36,000		\$0	\$0	\$86,068	\$86,068
PHYSICAL INSTRUC FEE	36032003	\$10,000	\$6,003		\$0	\$3,997	\$0	\$3,997
SGS DISTANCE ED FEE	36032005	\$15,000	\$5,975		\$0	\$9,025	\$9,394	\$18,419
RSCH ENH-FAIR	36036002		\$280		\$280	\$0	\$0	\$0
X6 PROG SUPP	36039001		\$3,000		\$3,000	\$0	\$0	\$0
P16 SPECIAL ADVISORS	36039004		\$855		\$0	(\$855)	\$855	\$0
E CS DEANS OPER	37030004		\$101,773		\$101,773	\$0		\$0
E CS-TAS	37030005		\$1,350,000		\$1,350,000	\$0		\$0
SUMMER - E CS TAS	37030007		\$300,000		\$300,000	\$0		\$0
DT TA ECS	37030008		\$1,296,750		\$1,296,750	\$0		\$0
ENGINEERING START UP FUND	37030012	\$500,000	\$498,083		\$0	\$1,917	\$52,101	\$54,018
INFRASTR FEE-ECS DOE	37031006		\$45,000		\$45,000	\$0		\$0
INFRA FEE ECS	37031007		\$20,000		\$20,000	\$0		\$0
INFRA ECS TECH	37031008		\$649,244		\$649,244	\$0		\$0
INFRA SCHL COMP EQP	37031009		\$25,000		\$25,000	\$0		\$0
RSCH ENH-HELMS	37036002		\$985		\$985	\$0	\$0	\$0
CS RSCH ENH - HARRIS	37036005		\$46,090		\$46,090	\$0	\$0	\$0
RSCH ENH MARK W SPONG	37036007		\$2,141		\$2,141	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ICR ECS	37037006		\$2,422,162		\$2,422,162	\$0		\$0
HELMS RESEARCH	37037008	\$50,000	\$70,005		\$0	(\$20,005)	\$63,795	\$43,790
EEF-ENERGY INSTITUTE	37039001		\$10,000		\$10,000	\$0	\$0	\$0
X7 PROG SUPP	37039002		\$6,000		\$6,000	\$0	\$0	\$0
E CS MSE OPER	37130001		\$50,000		\$50,000	\$0		\$0
RSCH ENH - CHO	37136004		\$2,387		\$2,387	\$0	\$252	\$252
RSCH ENH GNADE	37136005				\$27,118	\$27,118	\$0	\$27,118
RSCH ENH - KIM	37136006		\$11,732		\$11,732	\$0	\$0	\$0
RSCH ENH - WALLACE	37136007		\$16,375		\$16,375	\$0	\$0	\$0
RSCH ENH MASSIMO FISCHETTI	37136008		\$7,420		\$7,420	\$0	\$0	\$0
RSCH ENH JULIS HSU	37136009		\$2,015		\$2,015	\$0	\$0	\$0
RSCH ENH LEV GELB	37136010		\$5,028		\$5,028	\$0	\$0	\$0
RSCH ENH CHABAL	37137002		\$16,663		\$16,663	\$0	\$0	\$0
RES ENH QUEVEDEO-MAN	37137006		\$8,818		\$8,818	\$0	\$0	\$0
RSCH ENH - HINKLE	37137007		\$10,679		\$10,679	\$0	\$0	\$0
RESEARCH ENHANCEMENT - WALKER	37137025		\$7,383		\$7,383	\$0	\$0	\$0
E CS EE - OPER	37230001		\$75,000		\$75,000	\$0		\$0
INFRASTR FEE-ECS LAB	37231002		\$46,756		\$46,756	\$0		\$0
INFRASTR FEE-SR DESG	37231003		\$10,000		\$10,000	\$0		\$0
RSCH ENH-MACFARLANE	37236001		\$8,281		\$8,281	\$0	\$105,017	\$105,017
RSCH ENH - ALDHAHIR	37236003		\$2,270		\$2,270	\$0	\$12,982	\$12,982
RSCH ENH-BALSARA	37236004		\$356		\$356	\$0	\$0	\$0
RSCH ENH-OVERZET	37236006		\$4,404		\$4,404	\$0	\$28,606	\$28,606
RSCH ENH - OBER	37236007		\$3,785		\$3,785	\$0	\$0	\$0
RSCH ECH - GIL LEE	37236010		\$3,946		\$39,462	\$35,516	\$3,666	\$39,182
RSCH ENH - JB LEE	37236011		\$3,445		\$3,445	\$0	\$9,613	\$9,613
RES ENH - HANSEN	37236016		\$27,819		\$27,819	\$0	\$62,731	\$62,731

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH-KIASALEH K	37236017		\$6,978		\$6,978	\$0	\$19,729	\$19,729
RSCH ENH - BHATIA	37236020		\$1,604		\$1,604	\$0	\$9,127	\$9,127
RSCH ENH - LOIZOU	37236022		\$14,767		\$14,767	\$0	\$101,407	\$101,407
RSCH ENH - TORLAK	37236024		\$688		\$868	\$180	\$2,083	\$2,263
RSCH ENH FAHIMI BABAK	37236031		\$1,685		\$1,685	\$0	\$0	\$0
RSCH ENH - HU	37237003		\$9,089		\$9,089	\$0	\$11,076	\$11,076
RES ENH - LEE H	37237007		\$3,121		\$3,121	\$0	\$2,449	\$2,449
RES ENH NAMGOONG	37237008		\$6,695		\$6,695	\$0	\$6,007	\$6,007
RES ENH OKLOBDZIJA	37237009				\$3,679	\$3,679	\$4,431	\$8,110
RES ENH SAQUIB	37237010		\$2,029		\$2,029	\$0	\$3,778	\$3,778
RES ENH MINN	37237011		\$682		\$682	\$0	\$2,039	\$2,039
RESEARCH ENH - GANS	37237040		\$125		\$125	\$0	\$528	\$528
E CS BM - OPER	37330001		\$25,000		\$25,000	\$0		\$0
RSCH ENH M VIDYASAGAR	37336000		\$486		\$486	\$0	\$0	\$0
RSCH ENH - L BLERIS	37337002		\$1,429		\$1,429	\$0	\$0	\$0
E CS CS - OPER	37430001		\$75,000		\$75,000	\$0		\$0
RSCH ENH-VENKATESAN	37436003		\$370		\$370	\$0	\$49,631	\$49,631
RSCH ENH-WONG	37436004		\$2,267		\$2,267	\$0	\$1,000	\$1,000
RES ENH - YANG	37436005		\$5,203		\$5,203	\$0	\$0	\$0
RSCH ENH-BASTANI	37436006		\$1,445		\$1,445	\$0	\$82,677	\$82,677
RSCH ENH NG	37436007		\$3,815		\$3,815	\$0	\$2,426	\$2,426
RSCH ENH - FARAGO	37436009		\$2,317		\$2,317	\$0	\$6,667	\$6,667
RES ENH-THURASINGHA	37436011		\$32,400		\$24,150	(\$8,250)	\$31,078	\$22,828
RSCH ENH - JUE	37436012		\$4,525		\$4,525	\$0	\$34,879	\$34,879
RSCH ENH - DAESCU	37436014		\$2,340		\$2,340	\$0	\$2,834	\$2,834
RSCH ENH-PRAKASH	37436021		\$1,740		\$1,740	\$0	\$3,839	\$3,839
RSCH ENH - COBB	37436023		\$5,351		\$5,351	\$0	\$9,042	\$9,042

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - GUPTA	37436026		\$210		\$210	\$0	\$94	\$94
RSCH ENH - PRABHAKAR	37436027		\$7,628		\$7,628	\$0	\$1,798	\$1,798
RSCH ENH - SHA	37436028		\$2,087		\$2,087	\$0	\$250	\$250
RSCH ENH - WU	37436029		\$4,537		\$4,537	\$0	\$28,785	\$28,785
RSCH ENH DING Z DU	37436034		\$4,912		\$4,912	\$0	\$0	\$0
RSCH ENH - KANTARCIO	37437010		\$16,792		\$16,792	\$0	\$9,016	\$9,016
RSCH ENH - SARAC	37437012		\$1,625		\$1,625	\$0	\$3,697	\$3,697
RSCH ENH-GUO	37437013		\$5,292		\$5,292	\$0	\$1,228	\$1,228
RES ENH HAMLIN	37437017		\$8,538		\$8,538	\$0	\$7,954	\$7,954
RES ENH KHAN	37437018		\$2,102		\$2,102	\$0	\$17,337	\$17,337
X7 FOUNDERS PROF	37439001		\$20,000		\$20,000	\$0	\$0	\$0
X7 A SMITH PROF 1	37439002		\$25,000		\$25,000	\$0	\$0	\$0
E CS ME - OPER	37530001		\$50,000		\$50,000	\$0		\$0
INFRASTR FEE-ME DOE	37531001		\$25,000		\$25,000	\$0		\$0
RSCH ENH HONGBING LU	37536003		\$18,085		\$18,085	\$0	\$0	\$0
RSCH ENH MARIO A ROTEA	37536004		\$5,447		\$5,447	\$0	\$0	\$0
UGS ADVISING FEE-ECS	37631001		\$329,700		\$329,700	\$0		\$0
GRAD ADV - E CS	37631002		\$174,750		\$174,750	\$0		\$0
RSCH ENH SIMEON NTAPOS	37636000		\$68		\$68	\$0	\$0	\$0
RSCH ENH DONGSHENG MA	37836000		\$5,508		\$5,508	\$0	\$0	\$0
RES ENH KENNETH O	37837001		\$16,526		\$16,526	\$0	\$0	\$0
RESEARCH ENHANCEMENT - YUN CHI	37837003		\$2,403		\$2,403	\$0	\$0	\$0
TRIP TXACE PROFESSORSHIP ECS	37838005		\$15,000		\$0	(\$15,000)	\$15,000	\$0
ADMN EQP SYS UPGRDE	40030001		\$100,000		\$100,000	\$0		\$0
DIRECTOR-DESIGNATED	40030002		\$18,320		\$18,320	\$0		\$0
PRES SALARY - DESIGN	40030004		\$211,395		\$211,395	\$0		\$0
BA CONTING DES	40030005		\$650,000		\$650,000	\$0		\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
VPBA OPERATING	40030007		\$40,500		\$40,500	\$0		\$0
MISC BUILDING LEASES	40030008		\$803,220		\$803,220	\$0		\$0
ADMIN EQUIPMENT	40030010		\$75,000		\$75,000	\$0		\$0
VPBA WELLNESS	40030012		\$5,000		\$0	(\$5,000)	\$5,248	\$248
VPBA CUSTOMER SERVIC	40030013		\$10,000		\$0	(\$10,000)	\$12,703	\$2,703
VPBA LEAN UNIVERSITY	40030014		\$20,000		\$0	(\$20,000)	\$78,523	\$58,523
BA PROJECTS	40030016		\$500,000		\$0	(\$500,000)	\$530,475	\$30,475
VPBA COPIER	40031002		\$3,000		\$0	(\$3,000)	\$3,000	\$0
STAFF COUNCIL	40035001	\$10,000	\$6,000		\$0	\$4,000	\$4,000	\$8,000
FACILITIES RENOV	40037001		\$150,000		\$0	(\$150,000)	\$194,000	\$44,000
INST MEMBERSHIP	40037002		\$73,000		\$73,000	\$0		\$0
GA - GENERAL INSURAN	40037003		\$280,000		\$280,000	\$0		\$0
STAFF COUNCIL OPERATING ACCT	40037006		\$3,000		\$3,000	\$0		\$0
EEF-PRESIDENT	40039001		\$279,035		\$279,035	\$0	\$0	\$0
PF-VPBA OFFICIAL FNT	40039002		\$7,000		\$7,000	\$0	\$0	\$0
EEF-BA-EMP AWARDS	40039004		\$5,000		\$5,000	\$0	\$0	\$0
EEF-VPBA-ENTERTAIN	40039005		\$5,000		\$5,000	\$0	\$0	\$0
DRIVING RANGE	40039009	\$94,800			(\$94,800)	\$0	\$93,086	\$93,086
FACILITIES - MOVES	40039010		\$15,350		\$0	(\$15,350)	\$15,350	\$0
TRADEMARK LICENSE	40039012	\$7,200			(\$7,200)	\$0	\$32,755	\$32,755
OFFICE OF FINANCE	41030001		\$18,398		\$18,398	\$0		\$0
DEBT SERVICE - DESIG	41030002			(\$3,313,568)	\$3,313,568	\$0		\$0
TREAS BANK-DESIGNA	41030003		\$62,000		\$62,000	\$0		\$0
B-ON-TIME DESIGNATED	41030004		\$2,634,000		\$2,634,000	\$0		\$0
BURSAR ACCOUNT	41030009		\$65,000		\$65,000	\$0		\$0
BURSAR COLLECTION FE	41030010		\$60,000		\$60,000	\$0		\$0
DALLAS EDUCATION CTR	41030011	\$450	\$1,500		\$0	(\$1,050)	\$38,035	\$36,985

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
B-ON-TIME SETASIDE	41030017	\$2,634,000				\$0	\$0	\$0
STD BUS SER FEE BURS	41031003		\$499,757			\$0		\$0
BURSAR CREDIT CARD	41032001	\$331,195	\$331,195			\$0	\$0	\$0
BURS FEES LATE OPERA	41032002		\$124,849			\$0		\$0
ENDOW-FEE FINANCE	41035001		\$29,390			(\$4,390)	\$42,105	\$37,715
GA - DEBT SERVICE	41037001			(\$2,124,456)	\$2,124,456	\$0		\$0
FACILITIES MANAGEMEN	42030001		\$106,195			\$0		\$0
PURCHASE UTILITIES	42030002		\$12,354,959			\$0		\$0
FM SUPPORT SVCS	42030006		\$68,826			\$0		\$0
FM ENGINEERING	42030007		\$22,875			\$0		\$0
FM BLDG MAINT	42030008		\$487,835			\$0		\$0
FM KEY ACCESS	42030010		\$71,965			\$0		\$0
FM CUSTODIAL SVC	42030011		\$1,029,170			\$0		\$0
FM GROUNDS MAINT	42030014		\$423,965			\$0		\$0
FM GARAGE	42030015		\$2,956			\$0		\$0
FM EMS	42030016		\$282,974			\$0		\$0
FM ENERGY-SUSTAINABI	42030018		\$10,000			\$0		\$0
INFRASTR FEE-MAINT	42031003		\$158,555			\$0		\$0
FM MORALE RECOG	42039002	\$1,000	\$2,000			(\$1,000)	\$4,416	\$3,416
PURCHASE UTIL-CA	42130001		\$270,000			\$0		\$0
PURCHAS UTIL-CBH	42130002		\$215,000			\$0		\$0
FM BLDG MAINT - CA	42130003		\$52,420			\$0		\$0
FM CUSTODIAL SVC-CA	42130004		\$123,900			\$0		\$0
FM CUSTODIAL SVC-CBH	42130005		\$58,140			\$0		\$0
FM BLDG MAINT - CBH	42130006		\$23,825			\$0		\$0
DESIGNATED TUITION	43030001	\$115,700,000			(\$115,700,000)	\$0	\$11,891,762	\$11,891,762
DESB ENEFIT INCREASE	43030004		\$1,059,281			\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DESIGNATED-BUDGET	43030005		\$28,838		\$28,838	\$0		\$0
STAFF ED BENF SCHOLA	43030006		\$575,000		\$575,000	\$0	\$0	\$0
BEN LOCAL 90 DAY-DES	43030008		\$240,350		\$240,350	\$0	\$0	\$0
RETRM CONTRIB 90-DAY	43030009		\$114,240		\$114,240	\$0	\$0	\$0
RET PREM SHA-DES RF	43030010		\$193,325		\$193,325	\$0	\$0	\$0
DT - UNALLOCATED	43030011		\$2,893,420		\$2,893,420	\$0	\$0	\$0
DT - RESERVE	43030029		\$5,550,622		\$5,550,622	\$0	\$0	\$0
TA BENEFIT-DESIGNATE	43030030		\$249,900		\$249,900	\$0	\$0	\$0
BUDGET PROC CLRNG	43030031		\$838,706		\$838,706	\$0	\$0	\$0
REC LATE REINS UNBUD	43030039		\$15,000		\$15,000	\$0	\$0	\$0
INFO TECH REV UNBUD	43030041		\$737,747		\$737,747	\$0	\$0	\$0
INFRA FEE UNIV UNBUD	43030042		\$757,479		\$757,479	\$0	\$0	\$0
GRAD ADV FEE UNBUD	43030043		\$66,430		\$66,430	\$0	\$0	\$0
DES TUIT SETASIDE-UG	43030047	\$7,900,000			(\$7,900,000)	\$0	\$2,357,043	\$2,357,043
DES TUIT SETASIDE-GR	43030049	\$3,309,000			(\$3,309,000)	\$0	\$149,457	\$149,457
PS ADDITIONAL TALENT FUND	43030050		\$296,236		\$296,236	\$0	\$0	\$0
RECORDS PROCESS FEES	43031001	\$3,570,000			(\$3,570,000)	\$0	\$359,088	\$359,088
REC PROC FEE-UNALLOC	43031004		\$234,036		\$234,036	\$0	\$0	\$0
REC PROC - MERIT	43031005		\$74,880		\$74,880	\$0	\$0	\$0
REC PROC - BENEFITS	43031006		\$763,771		\$763,771	\$0	\$0	\$0
UG ADVISING FEE	43031009	\$6,780,000			(\$7,410,634)	(\$630,634)	\$1,455,127	\$824,493
UG ADV FEE-BEN 1500	43031010		\$846,579		\$846,579	\$0	\$0	\$0
UG ADV FEE-MERITS	43031011		\$82,134		\$82,134	\$0	\$0	\$0
UG ADV FEE-BEN 1100	43031012		\$363,340		\$363,340	\$0	\$0	\$0
UG ADV FEE MERIT 110	43031013		\$35,504		\$35,504	\$0	\$0	\$0
GRAD ADVISING FEE	43031014	\$1,380,000			(\$1,380,000)	\$0	\$425,197	\$425,197
GRAD ADV - BENEFITS	43031015		\$251,975		\$251,975	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GRAD ADV-MERIT	43031016		\$22,895		\$22,895	\$0	\$0	\$0
LIBR ACQUISITION FEE	43031017	\$6,830,000			(\$6,830,000)	\$0	\$1,235,408	\$1,235,408
LIB ACQ - BENEFITS	43031021		\$98,679		\$98,679	\$0	\$0	\$0
LIB ACQ - MERIT POOL	43031022		\$8,722		\$8,722	\$0	\$0	\$0
LIBR ACQ FEE-UNALLOC	43031024		\$1,619,372		\$1,619,372	\$0	\$0	\$0
INFO TECH - REVENUE	43031025	\$15,750,000			(\$15,749,999)	\$1	\$291,524	\$291,525
INFO TECH - BEN 1700	43031026		\$1,118,378		\$1,118,378	\$0	\$0	\$0
INFO TECH - MERITS	43031027		\$109,068		\$109,068	\$0	\$0	\$0
INFO TECH-BEN 1500	43031030		\$858,071		\$858,071	\$0	\$0	\$0
INFO TECH - BEN 1600	43031031		\$46,435		\$46,435	\$0	\$0	\$0
ADMINISTRATIVE SYSTM	43031032			(\$3,067,175)	\$3,067,175	\$0	\$4,115,316	\$4,115,316
INFRASTR FEE - UNIV	43031033	\$7,780,000			(\$7,780,000)	\$0	\$474,507	\$474,507
INFRASTR FEE - MERIT	43031035		\$26,910		\$26,910	\$0	\$0	\$0
INFRASTR FEE-BEN1100	43031037		\$286,675		\$286,675	\$0	\$0	\$0
INFRASTR FEE-BEN1500	43031039		\$182,159		\$182,159	\$0	\$0	\$0
STD BUS SER FEE REV	43031046	\$6,350,000			(\$6,350,001)	(\$1)	\$205,817	\$205,816
STD BUS SER FEE BEN	43031047		\$553,845		\$553,845	\$0	\$0	\$0
STD BUS SER MERIT PO	43031048		\$50,435		\$50,435	\$0	\$0	\$0
STD BUS SER MERIT170	43031049		\$11,037		\$11,037	\$0	\$0	\$0
STD BUS SER BEN 1700	43031050		\$125,864		\$125,864	\$0	\$0	\$0
INFO TECH MERIT 1600	43031054		\$4,375		\$4,375	\$0	\$0	\$0
STUDENT BUS SERV FEE UNALLOCAT	43031057		\$422,536		\$422,536	\$0	\$0	\$0
INFRA FEE MERIT 1500	43031059		\$17,980		\$17,980	\$0	\$0	\$0
INFO TECH MERIT 1500	43031060		\$79,308		\$79,308	\$0	\$0	\$0
DOM APP FEE-BENEFIT	43032002		\$324,075		\$324,075	\$0	\$0	\$0
DOM APP FEE-MERIT	43032003		\$29,387		\$29,387	\$0	\$0	\$0
FOREIGN FEE UNBUD	43032010		\$3,653		\$3,653	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RECORDS-LATE REINST	43032011	\$75,000			(\$75,000)	\$0	\$0	\$0
UG SUPP DT A H	43032014	\$374,000			(\$374,000)	\$0	\$0	\$0
GR SUPP DT B BS	43032015	\$284,000			(\$284,000)	\$0	\$0	\$0
UG SUPP DT E CS	43032016	\$1,500,000			(\$1,500,000)	\$0	\$0	\$0
GR SUPP DT - EPPS	43032017	\$84,000			(\$84,000)	\$0	\$0	\$0
UG SUPP DT-SOM	43032018	\$2,480,000			(\$2,480,000)	\$0	\$0	\$0
GR SUPP DT - A H	43032019	\$88,000			(\$88,000)	\$0	\$0	\$0
GR SUPP DT - SOM	43032020	\$4,740,000			(\$4,740,000)	\$0	\$0	\$0
GR SUPP DT - E CS	43032021	\$1,190,000			(\$1,190,000)	\$0	\$0	\$0
BURSAR FEES LATE FEE	43032024	\$160,000			(\$160,000)	\$0	\$0	\$0
BURSAR FEE - BENEFIT	43032025		\$32,647		\$32,647	\$0	\$0	\$0
BURSAR FEE - MERIT	43032026		\$2,504		\$2,504	\$0	\$0	\$0
DT SETASD UG ATEC RV	43032029	\$98,000			(\$98,000)	\$0	\$0	\$0
DT SETASD-UG ECS REV	43032032	\$337,000			(\$337,000)	\$0	\$128,368	\$128,368
DT SETASD-UG SOM REV	43032033	\$571,000			(\$571,000)	\$0	\$176,458	\$176,458
DT SETASD-GR ECS REV	43032034	\$62,000			(\$62,000)	\$0	\$85,227	\$85,227
DT SETASD-GR SOM REV	43032035	\$523,000			(\$523,000)	\$0	\$296,514	\$296,514
DT SETSD-GR ATEC REV	43032036	\$20,000			(\$20,000)	\$0	\$7,592	\$7,592
DT SETASD-GR PA REV	43032037	\$22,000			(\$22,000)	\$0	\$22,981	\$22,981
DT SETSD-GR SPAU REV	43032038	\$59,000			(\$59,000)	\$0	\$43,401	\$43,401
GENERAL ACTIVITIES	43037001	\$4,326,000			(\$4,326,000)	\$0	\$16,342,597	\$16,342,597
GA - DEBT SERV EQUIP	43037002			(\$1,637,044)	\$1,637,044	\$0		\$0
TRIP MATCHING FY12 FY13 HLDG	43038002	\$10,908,650	\$10,908,650		\$0	\$0	\$0	\$0
EEF-ALLOTMENT ACCT	43039001	\$2,342,700	\$450,000		(\$1,879,935)	\$12,765	\$1,155,901	\$1,168,666
WATERVIEW PARK	43039003	\$717,852			\$0	\$717,852	\$2,115,090	\$2,832,942
PROCUREMENT MGMT	44030001		\$34,616		\$34,616	\$0		\$0
SURPLUS SALES EXP	44039001	\$45,000	\$35,462		\$0	\$9,538	\$0	\$9,538

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PRINT SHOP EXTERNAL	44039012	\$95,475	\$94,922		\$0	\$553	\$58,236	\$58,789
EMPLOYEE ASSIST PRGM	45030001		\$8,000		\$8,000	\$0		\$0
DESIGNATED-H R	45030003		\$42,865		\$42,865	\$0		\$0
EMP REQ - DEAF INTER	45030005		\$19,003		\$19,003	\$0	\$0	\$0
TRANSP PARKING DESIG	45030008		\$43,663		\$43,663	\$0		\$0
ENV HEA SAF - DES	45030009		\$193,952		\$193,952	\$0		\$0
ADA EMPLOYEE REQ.	45030017		\$1,000		\$1,000	\$0		\$0
WCI RAP FUNDING FY12	45030018		\$32,527		\$0	(\$32,527)	\$32,527	\$0
DIR BUSINESS SERVICES	45030022		\$6,000		\$6,000	\$0		\$0
EEF-EMP SVCS AWARD	45039001		\$21,000		\$21,000	\$0	\$0	\$0
POLICE - DESIGNATED	46030001		\$180,670		\$180,670	\$0		\$0
BLUE PHONE OPERATION	46030002		\$20,000		\$20,000	\$0		\$0
STUDENT PATROL-DESGN	46030003		\$118,566		\$118,566	\$0		\$0
VPSA - DESIGNATED	60030002		\$135,842		\$135,842	\$0		\$0
INTL STUDENT SP FEE	60032001	\$714,000			(\$748,648)	(\$34,648)	\$251,493	\$216,845
INTL STDN SP FEE-LAP	60032002		\$23,000		\$23,000	\$0	\$0	\$0
ALUMNI STD GRANT PGM	60035001		\$2,266		\$0	(\$2,266)	\$2,266	\$0
FAC ATHLTC LIAS - GA	60037001		\$8,500		\$8,500	\$0		\$0
EEF-EMERGENCY ASST FUND	60039001		\$4,451		\$0	(\$4,451)	\$4,451	\$0
PF-VPSA OFFICI FUNC	60039002		\$17,400		\$17,400	\$0	\$0	\$0
INFO TECH-SMART CARD	61031001		\$292,816		\$292,816	\$0		\$0
INTNTL STUDENT ORIEN	61032002	\$110,000	\$108,346		\$0	\$1,654	\$45,845	\$47,499
PRACTICAL TRAINING	61032003	\$189,000	\$171,695		\$0	\$17,305	\$106,620	\$123,925
INTL STU SPEC FEE	61032004		\$725,648		\$725,648	\$0	\$0	\$0
CAREER FAIRS	61039001	\$50,000	\$51,575		\$0	(\$1,575)	\$5,470	\$3,895
M W TENNIS CAMPS	61039002	\$10,000	\$9,002		\$0	\$998	\$1,984	\$2,982
MENS BASKETBALL CMP	61039003	\$15,000	\$8,350		\$0	\$6,650	\$6,392	\$13,042

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
M W SOCCER CAMP	61039004	\$30,000	\$23,350		\$0	\$6,650	\$6,650	\$13,300
WMNS BASKETBALL CAM	61039005	\$5,000	\$3,005		\$0	\$1,995	\$1,935	\$3,930
FIELD MAINTENANCE	61039006	\$74,700	\$74,700		\$0	\$0	\$814	\$814
SOFTBALL CAMP	61039007	\$3,500	\$2,502		\$0	\$998	\$998	\$1,996
BASEBALL CAMP	61039008	\$400	\$1,398		\$0	(\$998)	\$998	\$0
VOLLEYBALL CAMP	61039009	\$6,500	\$3,175		\$0	\$3,325	\$3,224	\$6,549
TRFR STU ORIENT	61132001	\$10,000	\$13,500		\$0	(\$3,500)	\$5,552	\$2,052
NEW STUDENT ORIENTAT	61132002	\$255,000	\$260,995		\$0	(\$5,995)	\$63,522	\$57,527
ALT SPRG BRK	61135001	\$17,500	\$17,500		\$0	\$0	\$172	\$172
COMET CAMP	61139001	\$60,000	\$60,000		\$0	\$0	\$0	\$0
FAMILY DAY	61139002	\$6,000	\$6,000		\$0	\$0	\$0	\$0
Total DESIGNATED FUNDS		\$246,993,064	\$215,426,642	(\$10,142,243)	(\$19,872,497)	\$1,551,682	\$63,304,569	\$64,856,251

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
Budgeted Tuition and Student Fees

	2011-2012				2012-2013			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	33,765,000	111,580,000		145,345,000	41,430,000	141,975,000		183,405,000
Tuition Differential	6,300,000			6,300,000	6,570,000			6,570,000
Net Tuition	40,065,000	111,580,000	-	151,645,000	48,000,000	141,975,000	-	189,975,000
Laboratory & Supplemental Fees								
Laboratory Fees	199,000			199,000	250,000			250,000
Excessive Hours	375,000			375,000	375,000			375,000
Supplementary Fees	17,600			17,600	32,600			32,600
Total Laboratory & Supplemental Fees	591,600			591,600	657,600	-	-	657,600
Mandatory Student Fees								
Athletic Program Fee			1,910,000	1,910,000			2,080,000	2,080,000
Graduate Advising Fee		1,221,000		1,221,000		1,380,000		1,380,000
Information Technology Fee		13,940,000		13,940,000		15,750,000		15,750,000
Infrastructure Fee		6,870,000		6,870,000		7,780,000		7,780,000
Library Acquisition Fee		6,030,000		6,030,000		6,830,000		6,830,000
Medial Service Fee			1,420,000	1,420,000			1,470,000	1,470,000
Records Processing Fee		3,210,000		3,210,000		3,570,000		3,570,000
Recreation Fee			2,690,000	2,690,000			2,810,000	2,810,000
Student Business Services Fee		5,740,000		5,740,000		6,350,000		6,350,000
Student Services Fee			7,850,000	7,850,000			8,850,000	8,850,000
Student Services Building Fee			3,010,000	3,010,000			3,300,000	3,300,000
Student Union Fee			2,480,000	2,480,000			2,580,000	2,580,000
International Education Fee		96,235		96,235		96,235		96,235
Transportation Fee			768,000	768,000			852,000	852,000
Undergraduate Advising Fee		6,080,000		6,080,000		6,780,000		6,780,000
Utility Fee				-				-
Total Mandatory Student Fees		43,187,235	20,128,000	63,315,235	-	48,536,235	21,942,000	70,478,235
Program, Course Related & Other Incidental Fees								
Accting & info mgmt Prog w/Natl Taiwan Univ.		336,800		336,800		462,400		462,400
Bass institute for mgmt sciences		19,000		19,000		18,000		18,000
Busar fees, Late payments & interest		160,000		160,000		160,000		160,000
CBRE Training Agreement		64,000		64,000		64,000		64,000
Center for Sustainability				-		-		-
Certification Support Funding				-		-		-
Chec Course fees						109,200		109,200
Cohort Orientation - Cohort MBA				-		27,000		27,000
CPA Review Course		357,000		357,000		459,000		459,000
Credit Card Services Fee		306,075		306,075		331,195		331,195
Corporate Programs		1,333,346		1,333,346		1,175,612		1,175,612
Dallas Education Center		450		450		450		450
Domestic Application Fee		1,250,000		1,250,000		900,000		900,000

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
Budgeted Tuition and Student Fees

Tuition	2011-2012				2012-2013			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Ethics and CPA Review Programs-Solcher		127,500		127,500		102,000		102,000
Executive Education Coaching Program		915,237		915,237		906,798		906,798
Executive Education Degree Holding		2,000,000		2,000,000		3,114,567		3,114,567
Executive MBA		2,402,560		2,402,560		2,421,760		2,421,760
Foreign Credential Fee		365,000		365,000		322,000		322,000
Center for global business						-		-
General Studies Distance Fee		12,000		12,000		15,000		15,000
Geosciences Field Trip		28,074		28,074		28,074		28,074
Global leadership executive MBA		1,157,551		1,157,551		1,129,324		1,129,324
Global MBA distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
Graduate Certificate marketing program						-		-
Industrial Practice Program						-		-
Institute for innovation & Entrepreneurship		75,000		75,000		35,000		35,000
Intellectual Supply Network Center		200,000		200,000		200,000		200,000
International student orientation fee		56,000		56,000		110,000		110,000
International student Special Serv Fee		662,000		662,000		714,000		714,000
Leadership Development						-		-
Health Care Management		726,375		726,375		734,400		734,400
Health Care Lean Six Sigma		40,800		40,800		42,000		42,000
Learning Resources						-		-
Library Fines/Lost Book Fund		45,000		45,000		45,000		45,000
Monterrey Tech Grad Acct Program		221,000		221,000				
Organizational Development						-		-
Parking fee			2,091,820	2,091,820			2,260,584	2,260,584
Physical instruction fee						10,000		10,000
Positioning Women for corporate boards						-		-
Practice Training Fee		100,000		100,000		189,000		189,000
Product lifecycle & supply chain mgmt		373,420		373,420		150,000		150,000
Program & Project/Program Mgmt		973,376		973,376		950,784		950,784
Record Late/Reinstatement Fee		60,000		60,000		75,000		75,000
School of Management of tour to Poland						-		-
Systems Engineering & Management Program		504,000		504,000		431,600		431,600
Student Teaching Fee		53,625		53,625		36,000		36,000
						-		-
Total Program, Course Related & Other Inci		16,025,189	2,091,820	18,117,009		16,569,164	2,260,584	18,829,748
Total Tuition and Student Fees	40,656,600	170,792,424	22,219,820	233,668,844	48,657,600	207,080,399	24,202,584	279,940,583

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.29 (Green Tuition Page)

Cost Center	Cost Center Description	FY2013
43030001	Designated Tuition (A4000)	115,700,000
43032018	Ug Supplemental Designated Tuition - Management	2,480,000
43032020	Gr Supplemental Designated Tuition - Management	4,740,000
43032016	Ug Supplemental Designated Tuition - E&CS	1,500,000
43032021	Gr Supplemental Designated Tuition - E&CS	1,190,000
43032014	Ug Supplemental Designated Tuition - A&H	374,000
43032019	Gr Supplemental Designated Tuition - A&H	88,000
43032015	Gr Supplemental Designated Tuition - B&BS	284,000
43032017	Gr Supplemental Designated Tuition - EPPS	84,000
41030004	DT Be on time Set Aside	2,634,000
43030047	DT Set Aside Undergrad	7,900,000
43032029	DT Set Aside-Undergrad-ATEC	98,000
43032036	DT Set Aside-Grad-ATEC	20,000
43030049	DT Set Aside Graduate	3,309,000
43032037	DT Set Aside-Grad-PA	22,000
43032038	DT Set Aside-Grad-SPAU	59,000
43032035	DT Set Aside-Graduate-SOM	523,000
43032034	DT Set Aside-Graduate- E&CS	62,000
43032033	DT Set Aside-Undergrad-SOM	571,000
43032032	DT Set Aside-Undergrad-E&CS	337,000
		141,975,000

DESIGNATED FUNDS - TUITION
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center	2011-2012 Budget	2012-2013 Budget
Student Tuition and Fees - Revenue	43030001 -A4000	\$91,380,000	\$115,700,000
TOTAL ESTIMATED INCOME		\$91,380,000	\$115,700,000
TRANSFERS			
Transfer To EDUCATIONAL AND GENERAL OTHER INCOME	43029022 -33150	(\$13,610,535)	(\$23,478,959)
Transfer To PRESIDENT'S OFFICE - DESIGNATED	10030002 -33150	(\$50,000)	(\$90,000)
Transfer To COMMENCEMENT EXPENSES	10030003 -33150	(\$110,000)	(\$150,000)
Transfer To STUDENT AMBASSADOR PROGRAM - DESIGNATED	10030004 -33150	(\$9,300)	(\$9,300)
Transfer To VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	11030001 -33150	(\$461,335)	(\$507,454)
Transfer To DESIGNATED TUITION - INFORMATION SECURITY	12030008 -33150	\$0	(\$2,783)
Transfer To INFORMATION RESOURCES - EAS - SALARIES	12030016 -33150	\$0	(\$1,240,857)
Transfer To INFORMATION RESOURCES - ACADEMIC COMP - DESIGNATED	12030017 -33150	\$0	(\$333,999)
Transfer To INFORMATION RESOURCES - NETWORKING - DESIGNATED	12030018 -33150	\$0	(\$825,144)
Transfer To AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	13030001 -33150	(\$5,000)	(\$5,000)
Transfer To AUDIT AND COMPLIANCE - DESIGNATED	13030002 -33150	(\$56,468)	(\$70,716)
Transfer To VIVARIUM OPERATIONS 2	14030001 -33150	(\$92,600)	(\$92,600)
Transfer To PHD RA TUITION	14030005 -33150	\$0	(\$4,298,300)
Transfer To STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	15030001 -33150	(\$24,926)	(\$24,926)
Transfer To VP DIVERSITY - COMMUNITY ENGAGEMENT	17030002 -33150	(\$40,680)	(\$40,680)
Transfer To VICE PRESIDENT FOR DIVERSITY - DESIGNATED	17030003 -33150	(\$27,320)	(\$27,320)
Transfer To VP DIVERSITY - FACULTY DIVERSITY	17030004 -33150	(\$30,000)	(\$30,000)
Transfer To VP FOR DIVERSITY - DIVERSITY SPEAKERS	17030005 -33150	(\$20,000)	(\$20,000)
Transfer To UTD DIVERSITY SCHOLARSHIPS	17030009 -33150	(\$97,500)	(\$147,500)
Transfer To PHI THETA KAPPA SCHOLARSHIPS	18030001 -33150	\$0	(\$1,334,000)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	18030002 -33150	(\$2,475,000)	(\$1,666,000)
Transfer To UTD PROMISE - DESIGNATED	18030008 -33150	(\$100,000)	(\$100,000)
Transfer To COMMUNICATION - DESIGNATED	19030001 -33150	(\$77,000)	(\$77,000)
Transfer To MARKETING & RECRUITMENT PUBLICATIONS	19030002 -33150	(\$250,000)	(\$250,000)
Transfer To UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	19030003 -33150	(\$70,000)	(\$150,000)
Transfer To UNIVERSITY PUBLICATIONS - DESIGNATED	19030004 -33150	(\$97,668)	(\$97,668)
Transfer To ISSUES IN SCIENCE & TECHNOLOGY	19039005 -33150	\$0	(\$144,000)
Transfer To ACADEMIC PROGRAM REVIEW	21030002 -33150	(\$38,632)	(\$30,000)
Transfer To CHESS COMPETITION SUPPORT	21030007 -33150	(\$300,000)	(\$300,000)
Transfer To DEAN'S SEARCH - DESIGNATED	21030014 -33150	\$0	(\$1,000)
Transfer To EXECUTIVE V.P. AND PROVOST - DESIGNATED	21030016 -33150	(\$100,000)	(\$100,000)
Transfer To U.S.- MEXICO CENTER	21030018 -33150	(\$17,002)	\$0
Transfer To FACULTY MENTORING PROGRAM TOBEY/SPECTOR	21030019 -33150	(\$25,000)	(\$25,000)

DESIGNATED FUNDS - TUITION
2012- 2013 BUDGET
(12 MONTHS)

Transfer To CHESS TEAM SCHOLARSHIPS	21030037 -33150	(\$50,000)	(\$50,000)
Transfer To DEBATE TEAM SCHOLARSHIPS	21030038 -33150	(\$50,000)	(\$50,000)
Transfer To DEBATE PROGRAM SUPPORT	21030042 -33150	(\$70,000)	(\$70,000)
Transfer To HI-TECC SUPPORT FOR SCHOLARSHIPS	21030043 -33150	(\$25,000)	(\$25,000)
Transfer To RESEARCH EXEC VP	21030046 -33150	\$0	(\$120,000)
Transfer To LEARNING RESOURCES	21030048 -33150	\$0	(\$300,000)
Transfer To MCDERMOTT IN ACTS - DESIGNATED	21030050 -33150	\$0	(\$60,000)
Transfer To MCDERMOTT GRP ACTS - DESIGNATED	21030051 -33150	\$0	(\$250,000)
Transfer To MCDERMOTT ACAD EXP - DESIGNATED	21030052 -33150	\$0	(\$105,000)
Transfer To MCDERMOTT RECRUITMENT - DESIGNATED	21030053 -33150	\$0	(\$200,000)
Transfer To MCDERMOTT SCHOLARS - DESIGNATED	21130001 -33150	(\$50,000)	(\$50,000)
Transfer To TERRY SCHOLARSHIP PROGRAM	21230004 -33150	(\$66,000)	\$0
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	21230006 -33150	(\$29,498,000)	(\$35,075,000)
Transfer To LIBRARY OPERATING	21530002 -33150	(\$140,000)	(\$140,000)
Transfer To RUGG START UP	21830001 -33150	\$0	(\$49,513)
Transfer To CENTER FOR VITAL LONGEVITY	21830002 -33150	(\$42,351)	\$0
Transfer To THEATER & DANCE PROGRAM	31030003 -33150	(\$50,000)	(\$48,327)
Transfer To ARTS & HUMANITIES - DEAN'S OPERATING	31030007 -33150	(\$200,221)	(\$199,950)
Transfer To SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	31030011 -33150	(\$874,500)	(\$916,531)
Transfer To SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS	31030012 -33150	(\$45,000)	\$0
Transfer To ARTS AND HUMANITIES - TA - TUITION AND FEES	31030013 -33150	(\$836,874)	(\$374,874)
Transfer To CENTRAL TRAK PROGRAM - DESIGNATED	31030712 -33150	(\$113,750)	(\$113,750)
Transfer To ARTS, MUSIC AND THEATRE - DESIGNATED	31230005 -33150	\$0	(\$101,831)
Transfer To PERFORMING AND VISUAL ARTS	31230006 -33150	(\$25,000)	(\$49,334)
Transfer To ATEC PROGRAM - DESIGNATED	31330001 -33150	\$0	(\$200,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	32130004 -33150	(\$300,000)	(\$300,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	32230003 -33150	(\$50,000)	(\$50,000)
Transfer To NS&M DOCTORAL STIPENDS - CHEMISTRY	32230004 -33150	(\$260,000)	(\$260,000)
Transfer To NS&M - TEACHING ASSISTANTS - CHEMISTRY	32230005 -33150	(\$393,120)	(\$439,925)
Transfer To NS&M DOCTORAL STIPENDS - CHEMISTRY - SUMMER	32230009 -33150	(\$12,500)	(\$12,500)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY	32230009 -33150	(\$25,200)	\$0
Transfer To NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	32330002 -33150	(\$15,000)	(\$15,000)
Transfer To NS&M DOCTORAL STIPENDS - GEOSCIENCES	32330003 -33150	(\$110,000)	(\$176,375)
Transfer To NS&M - TEACHING ASSISTANTS - GEOSCIENCES	32330004 -33150	(\$166,320)	(\$145,390)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	32330006 -33150	(\$6,000)	\$0
Transfer To NS&M DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	32330008 -33150	(\$2,500)	(\$2,500)
Transfer To NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCE	32430002 -33150	(\$35,000)	(\$35,000)
Transfer To NS&M DOCTORAL STIPENDS - MATH SCIENCE	32430003 -33150	(\$310,000)	(\$310,000)
Transfer To NS&M - TEACHING ASSISTANTS - MATH SCIENCE	32430004 -33150	(\$468,720)	(\$489,600)

DESIGNATED FUNDS - TUITION
2012- 2013 BUDGET
(12 MONTHS)

Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	32430006 -33150	(\$42,840)	\$0
Transfer To SUMMER TA MATH TUITION AND FEES	32430008 -33150	(\$21,250)	(\$21,250)
Transfer To NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	32530002 -33150	(\$50,000)	(\$50,000)
Transfer To NS&M DOCTORAL STIPENDS - BIOLOGY	32530003 -33150	(\$300,000)	(\$250,000)
Transfer To NS&M - TEACHING ASSISTANTS - BIOLOGY	32530004 -33150	(\$453,600)	(\$489,600)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	32530006 -33150	(\$40,320)	\$0
Transfer To NS&M DOCTORAL STIPENDS - BIOLOGY SUMMER	32530007 -33150	(\$20,000)	(\$20,000)
Transfer To MACDIARMID NANOTECH INSTITUTE	32630002 -33150	(\$200,000)	(\$200,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	32730004 -33150	(\$40,000)	(\$40,000)
Transfer To NS&M DOCTORAL STIPENDS - PHYSICS	32730005 -33150	(\$230,000)	(\$205,000)
Transfer To NS&M - TEACHING ASSISTANTS - PHYSICS	32730006 -33150	(\$317,520)	(\$367,200)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	32730009 -33150	(\$27,720)	\$0
Transfer To NS&M DOCTORAL STIPENDS - PHYSICS - SUMMER	32730011 -33150	(\$13,750)	(\$13,750)
Transfer To NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OFFICE	32830005 -33150	(\$16,900)	(\$16,900)
Transfer To NS&M DOCTORAL STIPENDS - SCIENCE EDUCATION	32830006 -33150	(\$20,000)	(\$20,000)
Transfer To NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830007 -33150	(\$30,240)	(\$53,550)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830009 -33150	(\$5,040)	\$0
Transfer To SUMMER TA SCIENCE EDUCATION TUITION & FEES	32830011 -33150	(\$2,500)	(\$2,500)
Transfer To HANSON CENTER FOR SPACE SCIENCES	32930003 -33150	(\$100,000)	(\$100,000)
Transfer To RESEARCH SUPPORT - CLARKE	33030005 -33150	(\$21,125)	(\$21,125)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	33030006 -33150	(\$42,000)	(\$15,000)
Transfer To RESEARCH SUPPORT - CLARKE	33030011 -33150	(\$21,000)	(\$21,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE	33030015 -33150	(\$26,000)	(\$15,405)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	33030017 -33150	(\$1,000,000)	(\$800,000)
Transfer To SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	33030022 -33150	\$0	(\$60,095)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES	33030025 -33150	(\$410,000)	(\$600,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	33030026 -33150	(\$15,000)	\$0
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	33030027 -33150	(\$62,000)	(\$62,000)
Transfer To SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	34030011 -33150	(\$608,001)	\$0
Transfer To MANAGEMENT - RA RESEARCH	34030012 -33150	(\$103,519)	\$0
Transfer To SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS	34030013 -33150	(\$800,000)	\$0
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030010 -33150	(\$605,957)	(\$16,000)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	35030014 -33150	(\$753,642)	(\$894,717)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TA - TUITION & FEES	35030015 -33150	\$0	(\$858,600)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	35030016 -33150	(\$258,538)	(\$164,820)
Transfer To ACADEMIC BRIDGE PROGRAM - DESIGNATED	36030002 -33150	(\$362,224)	(\$325,749)
Transfer To INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	36030004 -33150	(\$30,000)	(\$30,051)
Transfer To INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	36030005 -33150	(\$30,000)	(\$30,000)

DESIGNATED FUNDS - TUITION
2012- 2013 BUDGET
(12 MONTHS)

Transfer To ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004 -33150	(\$223,000)	(\$101,773)
Transfer To SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER - TEACHING ASSISTANTS	37030007 -33150	(\$410,000)	\$0
Transfer To ENG & COMPUTER SCIENCE - TA - TUTION & FEES	37030008 -33150	(\$1,235,000)	(\$256,750)
Transfer To E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	37130001 -33150	(\$50,000)	(\$50,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	37230001 -33150	(\$75,000)	(\$75,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - BIOMEDICAL - OPERATING	37330001 -33150	(\$25,000)	(\$25,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	37430001 -33150	(\$75,000)	(\$75,000)
Transfer To RESEARCH ENHANCEMENT - CHANDRASEKARAN	37436024 -33150	(\$21,125)	\$0
Transfer To ECS ENGIN & COMPUTER SCIENCE MECHANICAL ENGINEERING	37530001 -33150	(\$50,000)	(\$50,000)
Transfer To ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	40030001 -33150	(\$100,000)	(\$100,000)
Transfer To ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED	40030002 -33150	(\$18,320)	(\$18,320)
Transfer To PRESIDENT SALARY - DESIGNATED	40030004 -33150	(\$211,395)	(\$211,395)
Transfer To BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	40030005 -33150	(\$650,000)	(\$650,000)
Transfer To VPBA OPERATING - DESIGNATED	40030007 -33150	(\$40,500)	(\$40,500)
Transfer To MISCELLANEOUS BUILDING LEASES	40030008 -33150	(\$803,220)	(\$803,220)
Transfer To ADMINISTRATIVE EQUIPMENT	40030010 -33150	(\$75,000)	(\$75,000)
Transfer To OFFICE OF FINANCE- DESIGNATED	41030001 -33150	(\$18,398)	(\$18,398)
Transfer To DEBT SERVICE - DESIGNATED TUITION	41030002 -33150	(\$2,593,930)	(\$3,313,568)
Transfer To TREASURY AND BANKING - DESIGNATED	41030003 -33150	(\$62,000)	(\$62,000)
Transfer To BURSAR OFFICE - DESIGNATED	41030009 -33150	\$0	(\$65,000)
Transfer To BURSAR COLLECTION FEES	41030010 -33150	(\$18,000)	(\$60,000)
Transfer To FACILITIES MANAGEMENT - DESIGNATED	42030001 -33150	(\$206,195)	(\$106,195)
Transfer To PURCHASED UTILITIES - DESIGNATED	42030002 -33150	(\$12,354,959)	(\$12,354,959)
Transfer To FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED	42030006 -33150	(\$66,715)	(\$68,826)
Transfer To FACILITIES MANAGEMENT - ENGINEERING -DESIGNATED	42030007 -33150	(\$22,875)	(\$22,875)
Transfer To FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED	42030008 -33150	(\$487,835)	(\$487,835)
Transfer To FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	42030010 -33150	(\$71,965)	(\$71,965)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED	42030011 -33150	(\$979,170)	(\$1,029,170)
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED	42030014 -33150	(\$373,965)	(\$423,965)
Transfer To FACILITIES MANAGEMENT - GARAGE	42030015 -33150	(\$2,956)	(\$2,956)
Transfer To FACILITIES MANAGEMENT - ENERGY MANAGEMENT SYSTEMS	42030016 -33150	(\$285,085)	(\$282,974)
Transfer To FM ENERGY MANAGEMENT & SUSTAINABILITY	42030018 -33150	(\$10,000)	(\$10,000)
Transfer To CALLIER CENTER PURCHASED UTILITIES	42130001 -33150	(\$270,000)	(\$270,000)
Transfer To UTILITIES - CENTER FOR BRAIN HEALTH	42130002 -33150	(\$215,000)	(\$215,000)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE	42130003 -33150	(\$52,420)	(\$52,420)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES	42130004 -33150	(\$123,900)	(\$123,900)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH	42130005 -33150	(\$58,140)	(\$58,140)
Transfer To FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED	42130006 -33150	(\$23,825)	(\$23,825)
Transfer To BENEFIT INCREASES - DESIGNATED	43030004 -33150	(\$1,161,269)	(\$1,059,281)

DESIGNATED FUNDS - TUITION
2012- 2013 BUDGET
(12 MONTHS)

Transfer To BUDGET OFFICE - DESIGNATED	43030005 -33150	(\$28,838)	(\$28,838)
Transfer To STAFF EDUCATION BENEFIT SCHOLARSHIP	43030006 -33150	(\$575,000)	(\$575,000)
Transfer To BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	43030008 -33150	(\$230,000)	(\$240,350)
Transfer To RETIREMENT CONTRIBUTION 90 - DAY	43030009 -33150	(\$112,000)	(\$114,240)
Transfer To RETIREES PREMIUM SHARING - DESIGNATED AND RESTRICTED	43030010 -33150	(\$185,000)	(\$193,325)
Transfer To DESIGNATED TUITION - UNALLOCATED	43030011 -33150	(\$2,000,000)	(\$2,893,420)
Transfer To DESIGNATED TUITION - RESERVE	43030029 -33150	(\$3,500,000)	(\$5,550,622)
Transfer To TEACHING ASSISTANTS BENEFITS - DESIGNATED	43030030 -33150	(\$245,000)	(\$249,900)
Transfer To BUDGET PROCESSING CLEARING	43030031 -33150	(\$884,540)	(\$838,706)
Transfer to PS ADDITIONAL TALENT FUND	43030050 -33150	\$0	(\$296,236)
Transfer To PROCUREMENT MANAGEMENT - DESIGNATED	44030001 -33150	(\$34,616)	(\$34,616)
Transfer To EMPLOYEE ASSISTANCE PROGRAM	45030001 -33150	(\$8,000)	(\$8,000)
Transfer To HUMAN RESOURCES MANAGEMENT - DESIGNATED	45030003 -33150	(\$42,865)	(\$42,865)
Transfer To EMPLOYEE REQUIREMENT - DEAF INTERPRETER	45030005 -33150	\$0	(\$19,003)
Transfer To TRANSPORTATION & PARKING DESIGNATED	45030008 -33150	(\$30,684)	(\$43,663)
Transfer To ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	45030009 -33150	(\$218,202)	(\$193,952)
Transfer To ADA EMPLOYEE REQUIREMENT	45030017 -33150	(\$1,000)	(\$1,000)
Transfer To DIRECTOR OF BUSINESS SERVICES - DESIGNATED	45030022 -33150	(\$6,000)	(\$6,000)
Transfer To UNIVERSITY POLICE - DESIGNATED	46030001 -33150	(\$401,174)	(\$180,670)
Transfer To BLUE PHONE OPERATIONS	46030002 -33150	(\$20,000)	(\$20,000)
Transfer To STUDENT PATROL - DESIGNATED	46030003 -33150	(\$56,793)	(\$118,566)
Transfer To VPSA - DESIGNATED	60030002 -33150	(\$148,068)	(\$135,842)
Transfer from DRIVING RANGE	40039009 -34100	\$0	\$94,800
Transfer from TRADEMARK LICENSE	40039012 -34100	\$0	\$7,200
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032018 -34100	\$100,000	\$0
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - A&H	43032019 -34100	\$75,000	\$0
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032020 -34100	\$0	\$917,942
TOTAL TRANSFERS		<u>(\$91,631,650)</u>	<u>(\$115,700,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$251,650)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$27,516,766</u>	<u>\$11,891,762</u>
ESTIMATED ENDING BALANCE		\$27,265,116	\$11,891,762

Charges for Designated Tuition vary by student cohort. The university offers four year guaranteed tuition plans for each new freshman class.

For fiscal year 2013, the six resident undergraduate student cohorts will pay varying amounts of Designated Tuition.

A resident undergraduate student enrolled in 15 semester credit hours will pay in the range of \$147.51 to \$205.59 per hour in Designated Tuition.

Supplemental Designated Tuition of \$40, \$50, \$60, \$80, \$90, \$100 per semester credit hour is also assessed for undergraduates and graduates in specific courses.

UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032014 -A4000	\$330,000	\$374,000
TOTAL ESTIMATED INCOME		\$330,000	\$374,000
 TRANSFERS			
Transfer to A&H TA TUITION & FEES	31030013 -33150	\$0	(\$374,000)
Transfer to ARTS, MUSIC AND THEATER - DESIGNATED	31230005 -33150	(\$100,000)	\$0
Transfer to PERFORMING AND VISUAL ARTS	31230006 -33150	(\$30,000)	\$0
Transfer to ATEC PROGRAM - DESIGNATED	31330001 -33150	(\$200,000)	\$0
TOTAL TRANSFERS		(\$330,000)	(\$374,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032015 -A4000	\$222,000	\$284,000
TOTAL ESTIMATED INCOME		<u>\$222,000</u>	<u>\$284,000</u>
TRANSFERS			
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030012 -33150	(\$222,000)	\$0
Transfer To BEHAVIORAL AND BRAIN SCIENCES - Res Sup HD	35030010 -33150	\$0	(\$284,000)
TOTAL TRANSFERS		<u>(\$222,000)</u>	<u>(\$284,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032016 -A4000	\$1,160,000	\$1,500,000
TOTAL ESTIMATED INCOME		<u>\$1,160,000</u>	<u>\$1,500,000</u>
TRANSFERS			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005 -33150	(\$1,160,000)	(\$1,350,000)
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007 -33150	<u>\$0</u>	<u>(\$150,000)</u>
TOTAL TRANSFERS		<u>(\$1,160,000)</u>	<u>(\$1,500,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032017 -A4000	\$74,000	\$84,000
TOTAL ESTIMATED INCOME		\$74,000	\$84,000
TRANSFERS			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEANS OFFICE OPER	33030015 -33150	(\$74,000)	(\$84,000)
TOTAL TRANSFERS		(\$74,000)	(\$84,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032018 -A4000	\$1,920,000	\$2,480,000
TOTAL ESTIMATED INCOME		<u>\$1,920,000</u>	<u>\$2,480,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	43030001 -33150	(\$100,000)	\$0
Transfer to RESEARCH RELATED EXPENSES	34030001 -33150	(\$155,885)	\$0
Transfer to MANAGEMENT DEAN'S OFFICE OPERATING	34030008 -33150	(\$555,096)	(\$1,137,823)
Transfer to SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	34030011 -33150	(\$1,109,019)	(\$1,071,375)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013 -33150	\$0	(\$270,802)
TOTAL TRANSFERS		<u>(\$1,920,000)</u>	<u>(\$2,480,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032019 -A4000	\$75,000	\$88,000
TOTAL ESTIMATED INCOME		<u>\$75,000</u>	<u>\$88,000</u>
TRANSFERS			
Transfer to A&H TA TUITION & FEES	31030013 -33150	\$0	(\$88,000)
Transfer to DESIGNATED FUNDS - TUITION	43030001 -33150	(\$75,000)	\$0
TOTAL TRANSFERS		<u>(\$75,000)</u>	<u>(\$88,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032020 -A4000	\$3,252,000	\$4,740,000
TOTAL ESTIMATED INCOME		\$3,252,000	\$4,740,000
 TRANSFERS			
Transfer to RESEARCH RELATED EXPENDITURES	34030001 -33150	(\$655,885)	(\$811,770)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012 -33150	(\$846,481)	(\$950,000)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013 -33150	\$0	(\$129,198)
Transfer to UTD DISTANCE LEARNING	34030158 -33150	\$0	(\$418,923)
Transfer to SOM SUMMER SALARIES - DESIGNATED	34030174 -33150	(\$1,436,744)	(\$1,512,167)
Transfer to UTD DISTANCE LEARNING	34030158 -33150	(\$312,890)	\$0
Transfer to Designated Tuition	43030001 -33150	\$0	(\$917,942)
TOTAL TRANSFERS		(\$3,252,000)	(\$4,740,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032021 -A4000	\$867,000	\$1,190,000
TOTAL ESTIMATED INCOME		<u>\$867,000</u>	<u>\$1,190,000</u>
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004 -33150	(\$27,000)	\$0
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007 -33150	\$0	(\$150,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSTS	37030008 -33150	(\$840,000)	(\$1,040,000)
TOTAL TRANSFERS		<u>(\$867,000)</u>	<u>(\$1,190,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION BE-ON-TIME SET ASIDE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	41030017 -A4000	\$2,150,000	\$2,634,000
TOTAL ESTIMATED INCOME		<u>\$2,150,000</u>	<u>\$2,634,000</u>
TRANSFERS			
Transfer to BE-ON TIME TUITION SET ASIDE	41030004 -33150	<u>(\$2,150,000)</u>	<u>(\$2,634,000)</u>
TOTAL TRANSFERS		<u>(\$2,150,000)</u>	<u>(\$2,634,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
2012- 2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43030047	-A4000	\$6,450,000	\$7,900,000
TOTAL ESTIMATED INCOME			<u>\$6,450,000</u>	<u>\$7,900,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	-33150	(<u>\$6,450,000</u>)	(<u>\$7,900,000</u>)
TOTAL TRANSFERS			<u>(\$6,450,000)</u>	<u>(\$7,900,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$389,058</u>	<u>\$2,357,043</u>
ESTIMATED ENDING BALANCE			\$389,058	\$2,357,043

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2011-2012 Budget	2012-2013 Budget
Student Tuition and Fees - Revenue	43030049 -A4000	\$2,440,000	\$3,309,000
TOTAL ESTIMATED INCOME		\$2,440,000	\$3,309,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012 -33150	(\$2,440,000)	(\$3,309,000)
TOTAL TRANSFERS		(\$2,440,000)	(\$3,309,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$149,457
ESTIMATED ENDING BALANCE		\$0	\$149,457

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032029	-A4000	\$84,000	\$98,000
TOTAL ESTIMATED INCOME			<u>\$84,000</u>	<u>\$98,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	-33150	(\$84,000)	(\$98,000)
TOTAL TRANSFERS			<u>(\$84,000)</u>	<u>(\$98,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$14,621</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE			\$14,621	\$0

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032032	-A4000	\$270,000	\$337,000
TOTAL ESTIMATED INCOME			<u>\$270,000</u>	<u>\$337,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	-33150	(\$270,000)	(\$337,000)
TOTAL TRANSFERS			<u>(\$270,000)</u>	<u>(\$337,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$35,978</u>	<u>\$128,368</u>
ESTIMATED ENDING BALANCE			\$35,978	\$128,368

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032033 -A4000	\$431,000	\$571,000
TOTAL ESTIMATED INCOME		<u>\$431,000</u>	<u>\$571,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021 -33150	(\$431,000)	(\$571,000)
TOTAL TRANSFERS		<u>(\$431,000)</u>	<u>(\$571,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$176,458</u>
ESTIMATED ENDING BALANCE		\$0	\$176,458

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032034	-A4000	\$45,000	\$62,000
TOTAL ESTIMATED INCOME			<u>\$45,000</u>	<u>\$62,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	-33150	(<u>\$45,000</u>)	(<u>\$62,000</u>)
TOTAL TRANSFERS			<u>(\$45,000)</u>	<u>(\$62,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$0</u>	<u>\$85,227</u>
ESTIMATED ENDING BALANCE			\$0	\$85,227

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032035	-A4000	\$359,000	\$523,000
TOTAL ESTIMATED INCOME			<u>\$359,000</u>	<u>\$523,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18022020	-33150	(\$359,000)	(\$523,000)
TOTAL TRANSFERS			<u>(\$359,000)</u>	<u>(\$523,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$0</u>	<u>\$296,514</u>
ESTIMATED ENDING BALANCE			\$0	\$296,514

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032036 -A4000	\$16,000	\$20,000
TOTAL ESTIMATED INCOME		<u>\$16,000</u>	<u>\$20,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023 -33150	<u>(\$16,000)</u>	<u>(\$20,000)</u>
TOTAL TRANSFERS		<u>(\$16,000)</u>	<u>(\$20,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$7,591</u>
ESTIMATED ENDING BALANCE		\$0	\$7,591

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2011-2012 Budget	2012-2013 Budget
Student Tuition and Fees - Revenue	43032037 -A4000	\$15,000	\$22,000
TOTAL ESTIMATED INCOME		\$15,000	\$22,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024 -33150	(\$15,000)	(\$22,000)
TOTAL TRANSFERS		(\$15,000)	(\$22,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$22,981
ESTIMATED ENDING BALANCE		\$0	\$22,981

* Based on 502,149 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2012- 2013 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>		<u>2011-2012 Budget</u>	<u>2012-2013 Budget</u>
Student Tuition and Fees - Revenue	43032038	-A4000	\$40,000	\$59,000
TOTAL ESTIMATED INCOME			<u>\$40,000</u>	<u>\$59,000</u>
TRANSFERS				
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	-33150	(\$40,000)	(\$59,000)
TOTAL TRANSFERS			<u>(\$40,000)</u>	<u>(\$59,000)</u>
EXCESS INCOME AFTER TRANSFERS			\$0	\$0
ESTIMATED BEGINNING BALANCE			<u>\$0</u>	<u>\$43,401</u>
ESTIMATED ENDING BALANCE			\$0	\$43,401

* Based on 502,149 Semester Credit Hours

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
AUXILIARY EXPENSES**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
STD SER-MULTI-CULTU	17040001		\$349,991		\$349,991	\$0	\$0	\$0
STUDENT SERVICES WOMENS CTR	17040002		\$39,436		\$39,436	\$0	\$0	\$0
STD SER-LEARN RES	21040001		\$591,208		\$591,208	\$0	\$0	\$0
STD SERV-MODEL UN	21040002		\$27,545		\$27,545	\$0	\$0	\$0
STD SER-DEBATE COMP	21040003		\$188,126		\$188,126	\$0	\$0	\$0
STD SER-DEST IMAGE	21040004		\$50,445		\$50,445	\$0	\$0	\$0
STD SER-MOCK TRIAL	21240001		\$55,950		\$55,950	\$0	\$0	\$0
STD SER-LEGAL MEDI	21240005		\$12,000		\$12,000	\$0	\$0	\$0
STD SER-MOOT COURT	21240006		\$12,300		\$12,300	\$0	\$0	\$0
LIBRARY SERVICES	21543001	\$40,000	\$40,000		\$0	\$0	\$101,200	\$101,200
STUSRV FEE PEP BAND	31040001		\$25,240		\$25,240	\$0	\$0	\$0
STUSRVFEE REUNION	31040002		\$11,815		\$11,815	\$0	\$0	\$0
PERFORMING ARTS	31246001	\$9,000	\$96,755		\$0	(\$87,755)	\$87,755	\$0
STD SER-CA EXT LIB	35740001		\$13,653		\$13,653	\$0	\$0	\$0
CALLIER FOOD SERVICE	35746001	\$88,000	\$73,284		\$0	\$14,716	\$28,298	\$43,014
ADULT LUNCH PROGRAM	35746003	\$100,000	\$72,302		\$0	\$27,698	\$0	\$27,698
PARK FEE - MAINT FM	42043001		\$125,000		\$125,000	\$0	\$0	\$0
ATH PROG FEES BEN	43040001		\$333,000		\$333,000	\$0	\$0	\$0
TRANSPORTATION	43040003	\$958,000			(\$852,000)	\$106,000	\$556,547	\$662,547
STDN SER-BENEFIT	43040006		\$1,600,000		\$1,600,000	\$0	\$0	\$0
MED SER-BENEFITS	43040009		\$316,000		\$316,000	\$0	\$0	\$0
REC FEE-BENEFIT	43040011		\$125,000		\$125,000	\$0	\$0	\$0
STDN UNION - BENEFIT	43040013		\$125,000		\$125,000	\$0	\$0	\$0
PARK FEE - BENEFIT	43043002		\$240,552		\$240,552	\$0	\$0	\$0
PARK FEE - MERIT	43043003		\$21,947		\$21,947	\$0	\$0	\$0
PARKING AND TRAFFIC	43043004	\$2,260,584		(\$53,574)	(\$1,638,262)	\$568,748	\$775,769	\$1,344,517
DINING DEBT SERVICE	43043008			(\$542,658)	\$542,658	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
LIVING LRNG CTR REVE	43046001	\$2,196,779		(\$828,309)	(\$1,368,470)	\$0	\$819,773	\$819,773
UV PK V-IX RENTAL A	43046004	\$5,259,837		(\$1,167,033)	(\$3,085,169)	\$1,007,635	\$1,224,087	\$2,231,722
UV 7 DEBT SVC	43046006			(\$82,775)	\$82,775	\$0	\$0	\$0
UV VIII DEBT SVC	43046007			(\$1,039,338)	\$1,039,338	\$0	\$154	\$154
UV IX DEBT SVC	43046008			(\$260,925)	\$260,925	\$0	\$1,167	\$1,167
UV RESIDENCE HALL 2 REVENUE	43046009	\$4,393,558		(\$3,233,764)	(\$1,159,794)	\$0	\$1,693,627	\$1,693,627
MEAL PLAN	44043001	\$393,000	\$205,700		(\$148,699)	\$38,601	\$200,000	\$238,601
UTD BOOKSTORE	44046001	\$309,000	\$253,234	(\$188,505)	\$0	(\$132,739)	\$202,096	\$69,357
BOOKSTORE (B N)	44046002	\$50,000	\$50,000		\$0	\$0	\$0	\$0
FOOD SERVICE	44046003	\$367,000	\$168,418		(\$198,582)	\$0	\$0	\$0
VENDING	44046004	\$126,000	\$5,000		(\$121,000)	\$0	\$0	\$0
FOOD SERV.OTHER EXP	44046006		\$162,334		\$162,334	\$0	\$0	\$0
TECHNOLOGY STORE	44049001	\$35,000	\$5,000		\$0	\$30,000	\$170,085	\$200,085
TRANSPORTATION SERV	45040001		\$852,000		\$852,000	\$0	\$0	\$0
PARK FEE PARK SERVICE	45043001		\$348,209		\$348,209	\$0	\$0	\$0
PARK FEE - CENT OP	46043001		\$902,554		\$902,554	\$0	\$0	\$0
STATE FORFEITURE FND	46049002		\$7,430		\$0	(\$7,430)	\$8,621	\$1,191
ATHLETIC PROG FEES	60040001	\$2,080,000			(\$2,133,239)	(\$53,239)	\$257,741	\$204,502
ATH PGM FEE LAPSE SA	60040002		\$45,000		\$45,000	\$0	\$0	\$0
STDNT SERV BLDG FEE	60040003	\$3,300,000			(\$1,813,114)	\$1,486,886	\$7,131,914	\$8,618,800
SSB BLDG OPERATIONS	60040004		\$180,696	(\$1,413,468)	\$1,594,164	\$0	\$0	\$0
STUDENT SERVICES FEE	60040005	\$8,850,000			(\$8,376,736)	\$473,264	\$3,014,733	\$3,487,997
STU SERV-STF DEV MKT	60040006		\$120,052		\$120,052	\$0	\$0	\$0
STU SERV FEE-LAP SA	60040007		\$150,000		\$150,000	\$0	\$0	\$0
MEDICAL SERVICES FEE	60040008	\$1,470,000			(\$1,505,287)	(\$35,287)	\$241,099	\$205,812
MED SER-LAPSE SALAR	60040009		\$33,000		\$33,000	\$0	\$0	\$0
RECREATION FCLTY FEE	60040010	\$2,810,000			(\$2,642,804)	\$167,196	\$1,176,694	\$1,343,890

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
REC FCLTY-ACTIV CTRP	60040011		\$538,772	(\$772,896)	\$1,311,668	\$0	\$0	\$0
REC FCLTY FEE-LAP SA	60040012		\$23,000		\$23,000	\$0	\$0	\$0
STUDENT UNION FEES	60040014	\$2,580,000			(\$2,364,371)	\$215,629	\$1,236,907	\$1,452,536
STU UNION BLDG OPER.	60040015		\$337,058	(\$664,433)	\$1,001,491	\$0	\$0	\$0
STDN UNION FEES-LAPS	60040017		\$15,000		\$15,000	\$0	\$0	\$0
ATHLETICS PROJECT FUND	60040025		\$13,000		\$13,000	\$0	\$0	\$0
STDN UN - UNION OPER	61040002		\$1,222,880		\$1,222,880	\$0	\$0	\$0
STU SERV-CAREER SERV	61040004		\$864,704		\$864,704	\$0	\$0	\$0
STU SERV-STU COUNSEL	61040005		\$570,434		\$570,434	\$0	\$0	\$0
MED SER-STDNT COUNS	61040006		\$317,319		\$317,319	\$0	\$0	\$0
MED SERV STDNT HEALTH	61040007		\$838,968		\$838,968	\$0	\$0	\$0
ATH PRO FEES ATH OPS	61040008		\$1,241,973		\$1,241,973	\$0	\$0	\$0
ATH PROG - BASEBALL	61040009		\$80,710		\$80,710	\$0	\$0	\$0
ATH PRO FEES BBL MNS	61040010		\$55,281		\$55,281	\$0	\$0	\$0
ATH PROG FEES BBL WN	61040011		\$55,694		\$55,694	\$0	\$0	\$0
ATH PROG FEES CCNTRY	61040012		\$25,040		\$25,040	\$0	\$0	\$0
ATH PROG FEES GOLF	61040013		\$38,610		\$38,610	\$0	\$0	\$0
ATH PROG FEES SCR MN	61040014		\$51,293		\$51,293	\$0	\$0	\$0
ATH PROG FEES SCR WN	61040015		\$51,593		\$51,593	\$0	\$0	\$0
ATH PROG FEES SFTBL	61040016		\$55,630		\$55,630	\$0	\$0	\$0
ATH PROG FEES TENNIS	61040017		\$30,720		\$30,720	\$0	\$0	\$0
ATH PROG FEES VLYBL	61040018		\$55,695		\$55,695	\$0	\$0	\$0
REC FCLTY-FIELD MAIN	61040031		\$217,118		\$217,118	\$0	\$0	\$0
STU SERV FEE-SPORTS	61040032	\$20,000	\$317,366		\$297,366	\$0	\$0	\$0
REC FACLTY-ACTV CNTR	61040033	\$80,000	\$1,046,018		\$966,018	\$0	\$0	\$0
STU SERV FEE-ISS PGM	61040034		\$111,440		\$111,440	\$0	\$0	\$0
WELLNESS CENTER	61040035		\$147,571		\$147,571	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
STU SER STU GOVERN	61040037		\$206,208		\$206,208	\$0	\$0	\$0
STU SER-DEAN OF STU	61040038		\$422,866		\$422,866	\$0	\$0	\$0
STU SERV-LEADSHIP ED	61040039		\$77,090		\$77,090	\$0	\$0	\$0
CAMPUS EVENTS	61040042		\$148,700		\$148,700	\$0	\$0	\$0
STU SERV-METEOR THEA	61040043		\$21,040		\$21,040	\$0	\$0	\$0
STU SERV-SPIRIT PROG	61040044		\$116,396		\$116,396	\$0	\$0	\$0
SUAAB	61040045		\$269,550		\$269,550	\$0	\$0	\$0
STU SERV-GREEK LIFE	61040046		\$195,175		\$195,175	\$0	\$0	\$0
STU SERV-ORGS (SOF)	61040047		\$208,425		\$208,425	\$0	\$0	\$0
STU SERV-STU NEWSPAP	61040049		\$50,077		\$50,077	\$0	\$0	\$0
STU SERV-MODEST PROP	61040051		\$17,400		\$17,400	\$0	\$0	\$0
STU SERV-RADIO UTD	61040052		\$59,744		\$59,744	\$0	\$0	\$0
STUDENT MEDIA-ADMIN	61040053		\$162,687		\$162,687	\$0	\$0	\$0
STUDENT MEDIA-UTD TV	61040054		\$38,660		\$38,660	\$0	\$0	\$0
SSB MAINTENANCE	61040056		\$218,950		\$218,950	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61040057		\$44,336		\$44,336	\$0	\$0	\$0
STU SERV CHILD CARE	61040060		\$33,650		\$33,650	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61043002	\$1,735,000	\$1,735,000		\$0	\$0	\$0	\$0
HOUSING OPERATIONS	61046001		\$875,351		\$875,351	\$0	\$0	\$0
INFO DEPOT SLS SVC	61046004	\$50,000	\$50,000		\$0	\$0	\$398	\$398
LAB MED REVENUE	61046005	\$45,000	\$72,900		\$0	(\$27,900)	\$36,663	\$8,763
ATH. CONCESSION SALE	61046006	\$5,000	\$5,000		\$0	\$0	\$0	\$0
ATH. TICKET SALES	61046007	\$3,500	\$3,500		\$0	\$0	\$16,403	\$16,403
UV RESIDENCE HALL 2	61046009		\$735,000		\$735,000	\$0	\$0	\$0
RES HALL DEBT OPERAT	61046010		\$1,069,822		\$1,069,822	\$0	\$0	\$0
NEWSPAPER REVENUE	61049001	\$35,000	\$59,000		\$0	(\$24,000)	\$94,242	\$70,242
SPIRIT PROGRAM REVENUE	61049002	\$8,400	\$1,500		\$0	\$6,900	\$0	\$6,900

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
STUDENT PROGRAMS-ADMINISTRATIO	61140001		\$119,132		\$119,132	\$0	\$0	\$0
STU SERV-NEW STU PGM	61140002		\$187,966		\$187,966	\$0	\$0	\$0
STU SERV FEE-RES LIF	61140003		\$276,522		\$276,522	\$0	\$0	\$0
STU SERV-STU VOLUNTE	61140004		\$158,915		\$158,915	\$0	\$0	\$0
STU SERV-SOYE PROGRA	61140005		\$10,750		\$10,750	\$0	\$0	\$0
STU SERV-SYRE PROGRA	61140006		\$6,500		\$6,500	\$0	\$0	\$0
STU SERV-TRANSF STU	61140007		\$70,380		\$70,380	\$0	\$0	\$0
STU SER-LIVING LEARN	61140008		\$172,041		\$172,041	\$0	\$0	\$0
STU SERV FEE-STU VETERANS CTR	61140009		\$63,250		\$63,250	\$0	\$0	\$0
CONFERENCE SERVICES	61143001	\$350,000	\$350,000		\$0	\$0	\$0	\$0
UV RESIDENCE HALL	61146002		\$723,442		\$723,442	\$0	\$0	\$0
RES LIFE NON-FRESHME	61146003		\$590,069		\$590,069	\$0	\$0	\$0
TAU SIGMA	61149001	\$1,100	\$1,500		\$0	(\$400)	\$823	\$423
Total AUXILIARY EXPENSES		\$40,008,758	\$25,986,557	(\$10,247,678)	\$0	\$3,774,523	\$19,076,796	\$22,851,319

STUDENT SERVICES FEE (REQUIRED)
2012-2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2011-2012 Budget	2012-2013 Budget
STUDENT SERVICES FEE	\$20.08	60040005 -A4000	\$7,850,000	\$8,850,000
TOTAL ESTIMATED INCOME			\$7,850,000	\$8,850,000
TRANSFERS				
Transfer to MULTICULTURAL SERVICES		17040001 -33150	(\$343,352)	(\$349,991)
Transfer to STUDENT SERVICES FEE - WOMEN'S CENTER		17040002 -33150	(\$4,740)	(\$39,436)
Transfer to LEARNING RESOURCES - AUXILIARY		21040001 -33150	(\$313,439)	(\$591,208)
Transfer to STUDENT SERVICES FEE - MODEL UN COMPETITION		21040002 -33150	(\$24,783)	(\$27,545)
Transfer to DEBATE COMPETITION		21040003 -33150	(\$179,875)	(\$188,126)
Transfer to STUDENT SERVICES FEE - DEST IMAGE		21040004 -33150	(\$39,400)	(\$50,445)
Transfer to STUDENT SERVICES FEE - MOCK TRIAL		21240001 -33150	(\$17,940)	(\$55,950)
Transfer to LEGAL MEDIATION		21240005 -33150	(\$11,000)	(\$12,000)
Transfer to MOOT COURT COMPETITION		21240006 -33150	(\$11,000)	(\$12,300)
Transfer to STUDENT SERVICES FEE - PEP BAND		31040001 -33150	(\$23,972)	(\$25,240)
Transfer to STUDENT SERVICES FEE - REUNION		31040002 -33150	(\$7,050)	(\$11,815)
Transfer to CALLIER CENTER EXTENDED HOURS		35740001 -33150	(\$11,350)	(\$13,653)
Transfer to STAFF DEVELOPMENT & MARKETING		60040006 -33150	(\$118,524)	(\$120,052)
Transfer to STUDENT SERVICES FEE-LAPSE SALARIES		60040007 -33150	\$0	(\$150,000)
Transfer to CAREER SERVICES		61040004 -33150	(\$851,282)	(\$864,704)
Transfer to STUDENT SERVICES FEE - STUDENT COUNSELING		61040005 -33150	(\$476,434)	(\$570,434)
Transfer to RECREATIONAL SPORTS PROGRAMS		61040032 -33150	(\$291,606)	(\$297,366)
Transfer to INTERNATIONAL STUDENT SERVICES PROGRAMS		61040034 -33150	(\$106,620)	(\$111,440)
Transfer to WELLNESS CENTER		61040035 -33150	(\$139,271)	(\$147,571)
Transfer to STUDENT GOVERNMENT		61040037 -33150	(\$213,349)	(\$206,208)
Transfer to STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		61040038 -33150	(\$417,466)	(\$422,866)
Transfer to LEADERSHIP EDUCATION		61040039 -33150	(\$71,000)	(\$77,090)
Transfer to CAMPUS EVENTS		61040042 -33150	(\$82,250)	(\$148,700)
Transfer to STUDENT SERVICES FEE - METEOR THEATRE		61040043 -33150	(\$16,840)	(\$21,040)
Transfer to STUDENT SERVICES FEE - SPIRIT PROGRAM		61040044 -33150	(\$104,395)	(\$116,396)
Transfer to ACTIVITIES PROGRAM (SUAAB)		61040045 -33150	(\$247,950)	(\$269,550)
Transfer to GREEK LIFE		61040046 -33150	(\$194,425)	(\$195,175)
Transfer to STUDENT ORGANIZATIONS (SOF)		61040047 -33150	(\$155,852)	(\$208,425)
Transfer to STUDENT NEWSPAPER		61040049 -33150	(\$50,676)	(\$50,077)
Transfer to A MODEST PROPOSAL		61040051 -33150	(\$14,344)	(\$17,400)
Transfer to RADIO UTD		61040052 -33150	(\$46,335)	(\$59,744)
Transfer to STUDENT MEDIA ADMINISTRATION		61040053 -33150	(\$146,700)	(\$162,687)
Transfer to STUDENT MEDIA - UTD TV		61040054 -33150	(\$10,394)	(\$38,660)
Transfer to STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES		61040057 -33150	(\$33,696)	(\$44,336)

STUDENT SERVICES FEE (REQUIRED)
2012-2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Fee	Cost Center	2011-2012 Budget	2012-2013 Budget
Transfer to	CHILD CARE		61040060 -33150	(\$34,150)	(\$33,650)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)		61140001 -33150	(\$143,528)	(\$119,132)
Transfer to	NEW STUDENT PROGRAMS		61140002 -33150	(\$162,539)	(\$187,966)
Transfer to	STUDENT FEES - RESIDENTIAL LIFE		61140003 -33150	(\$580,910)	(\$276,522)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM		61140004 -33150	(\$158,494)	(\$158,915)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM		61140005 -33150	(\$10,750)	(\$10,750)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM		61140006 -33150	(\$44,200)	(\$6,500)
Transfer to	TRANSFER STUDENT SERVICES		61140007 -33150	(\$84,295)	(\$70,380)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES		61140008 -33150	(\$129,092)	(\$172,041)
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER		61140009 -33150	\$0	(\$63,250)
Transfer to	STUDENT SERVICES FEE - BENEFIT POOL		43040006 -33150	(\$1,393,726)	(\$1,600,000)
Transfer to	STUDENT SERVICES FEE - MERIT POOL		43040007 -33150	(\$77,618)	\$0
TOTAL TRANSFERS				<u>(\$7,596,612)</u>	<u>(\$8,376,736)</u>
EXCESS INCOME AFTER TRANSFERS				\$253,388	\$473,264
ESTIMATED BEGINNING BALANCE				<u>\$2,234,788</u>	<u>\$3,014,733</u>
ESTIMATED ENDING BALANCE				\$2,488,176	\$3,487,997

* Based on 502,149 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2012-2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2011-2012 Budget	2012-2013 Budget
STUDENT UNION FEE	\$60.00	60040014 -A4000	\$2,480,000	\$2,580,000
TOTAL ESTIMATED INCOME			\$2,480,000	\$2,580,000
TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015 -33150	(\$1,192,859)	(\$1,001,491)
Transfer to STUDENT UNION FEES-LAPSE SALARIES		60040017 -33150	\$0	(\$15,000)
Transfer to STUDENT UNION		61040002 -33150	(\$1,018,590)	(\$1,222,880)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013 -33150	(\$115,739)	(\$125,000)
Transfer to STUDENT UNION FEE - MERIT POOL		43040014 -33150	(\$7,167)	\$0
TOTAL TRANSFERS			(\$2,334,355)	(\$2,364,371)
EXCESS INCOME AFTER TRANSFERS			\$145,645	\$215,629
ESTIMATED BEGINNING BALANCE			\$1,150,842	\$1,236,907
ESTIMATED ENDING BALANCE			\$1,296,487	\$1,452,536

* Based on 44,647 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2012-2013 BUDGET
(12 MONTHS)

ESTIMATED INCOME

	Fee	Estimated Headcount	Cost Center	2011-2012 Budget	2012-2013 Budget
RECREATION FACILITY FEE	\$65.00	44,647	60040010 -A4000	\$2,690,000	\$2,810,000
MEDICAL SERVICES FEE	\$34.30	44,647	60040008 -A4000	\$1,420,000	\$1,470,000
ATHLETIC PROGRAM FEE	\$45.00	44,647	60040001 -A4000	\$1,910,000	\$2,080,000
STUDENT SERVICES BUILDING FEE	\$71.00	44,647	60040003 -A4000	\$3,010,000	\$3,300,000
TRANSPORTATION FEE	\$18.00	44,647	43040003 -A4000	\$874,000	\$852,000
TOTAL ESTIMATED INCOME				\$9,904,000	\$10,512,000

TRANSFERS

Transfer to	ACTIVITY CENTER BUILDING OPERATIONS	60040011 -33150	(\$1,237,882)	(\$1,311,668)
	RECREATION FACILITY FEE - LAPSE SALARIES	60040012 -33150	\$0	(\$23,000)
	RECREATION FACILITY FEE - FIELD MAINTENANCE	61040031 -33150	(\$162,357)	(\$217,118)
	ACTIVITIES CENTER/SPORTS	61040033 -33150	(\$860,323)	(\$966,018)
	RECREATION FACILITY FEE - BENEFIT POOL	43040011 -33150	(\$124,216)	(\$125,000)
	RECREATION FACILITY FEE - MERIT POOL	43040012 -33150	(\$10,545)	\$0
	MISCELLANEOUS CONSTRUCTION PROJECTS - DEBT SERVICE	43074001 -33150	\$0	(\$772,896)
	MEDICAL SERVICES FEE - LAPSE SALARIES	60040009 -33150	\$0	(\$33,000)
	STUDENT COUNSELING	61040006 -33150	(\$372,094)	(\$317,319)
	STUDENT HEALTH SERVICES	61040007 -33150	(\$735,728)	(\$838,968)
	MEDICAL SERVICES FEE - BENEFITS	43040009 -33150	(\$291,679)	(\$316,000)
	MEDICAL SERVICES FEE - MERIT POOL	43040010 -33150	(\$19,410)	\$0
	ATHLETIC PROGRAM FEE - LAPSE SALARIES	60040002 -33150	\$0	(\$45,000)
	ATHLETICS PROJECT FUND	60040025 -33150	\$0	(\$13,000)
	ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS	61040008 -33150	(\$1,166,435)	(\$1,241,973)
	ATHLETIC PROGRAM FEE - BASEBALL	61040009 -33150	(\$46,750)	(\$80,710)
	ATHLETIC PROGRAM FEE - BASKETBALL (MENS)	61040010 -33150	(\$46,600)	(\$55,281)
	ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)	61040011 -33150	(\$46,600)	(\$55,694)
	ATHLETIC PROGRAM FEE - CROSS COUNTRY	61040012 -33150	(\$23,850)	(\$25,040)
	ATHLETIC PROGRAM FEE - GOLF	61040013 -33150	(\$28,850)	(\$38,610)
	ATHLETIC PROGRAM FEE - SOCCER (MENS)	61040014 -33150	(\$39,762)	(\$51,293)
	ATHLETIC PROGRAM FEE - SOCCER (WOMENS)	61040015 -33150	(\$39,762)	(\$51,593)
	ATHLETIC PROGRAM FEE - SOFTBALL	61040016 -33150	(\$39,600)	(\$55,630)
	ATHLETIC PROGRAM FEE -TENNIS	61040017 -33150	(\$28,850)	(\$30,720)
	ATHLETIC PROGRAM FEE -VOLLEYBALL	61040018 -33150	(\$39,000)	(\$55,695)
	ATHLETIC PROGRAM FEE - BENEFITS	43040001 -33150	(\$288,637)	(\$333,000)
	ATHLETIC PROGRAM FEE - MERIT POOL	43040002 -33150	(\$27,378)	\$0
	STUDENT SERVICES BUILDING FEE - DEBT SERVICE	43040008 -33150	(\$1,854,045)	\$0
	STUDENT SERVICES BUILDING FEE - OPERATIONS	60040004 -33150	(\$218,410)	(\$1,594,164)
	TRANSPORTATION SERVICE	45040001 -33150	(\$896,103)	(\$852,000)
TOTAL TRANSFERS			(\$8,644,866)	(\$9,500,390)
EXCESS INCOME AFTER TRANSFERS			\$1,259,134	\$1,011,610

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 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			
CBH PENDING ACCOUNT	14590001	\$4,905,045	\$4,905,045		\$0	\$0	\$0	\$0
FEDERAL COLLEGE WORK STUDY AND PELL	18090048	\$16,500,000	\$16,500,000		\$0	\$0	\$0	\$0
TITLE IV ADM ALLOW	18090049	\$65,000	\$65,000		\$0	\$0	\$0	\$0
C G UNDERGRD STUDIES	21290001	\$8,458	\$8,458		\$0	\$0	\$0	\$0
C G LONGEVITY	21890001	\$1,197,390	\$1,197,390		\$0	\$0	\$0	\$0
A H - C G	31390001	\$187,383	\$187,383		\$0	\$0	\$0	\$0
C G NS M-CHEMISTRY	32290001	\$3,805,131	\$3,805,131		\$0	\$0	\$0	\$0
C G LITHO STUDIES	32390002	\$250,000	\$250,000		\$0	\$0	\$0	\$0
C G NS M-GEOSCIENCES	32390003	\$656,583	\$656,583		\$0	\$0	\$0	\$0
C G NS M-MATH	32490001	\$225,447	\$225,447		\$0	\$0	\$0	\$0
C G NS M-BIOLOGY	32590001	\$2,031,032	\$2,031,032		\$0	\$0	\$0	\$0
C G RESEARCH NANO TE	32690001	\$1,553,111	\$1,553,111		\$0	\$0	\$0	\$0
C&G NS&M - PHYSICS	32790001	\$930,724	\$930,724		\$0	\$0	\$0	\$0
C G NS M-TEACHING	32890002	\$2,442,637	\$2,442,637		\$0	\$0	\$0	\$0
C G SPACE SCIENCES	32990002	\$6,456,405	\$6,456,405		\$0	\$0	\$0	\$0
C G GREEN CENTER	33090003	\$581,446	\$581,446		\$0	\$0	\$0	\$0
C G EPPS	33090004	\$541,693	\$541,693		\$0	\$0	\$0	\$0
C G MANAGEMENT	34090001	\$604,929	\$604,929		\$0	\$0	\$0	\$0
C G HUMAN DEVELOPMNT	35090002	\$7,926,601	\$7,926,601		\$0	\$0	\$0	\$0
C G GENERAL STUDIES	36090001	\$55,242	\$55,242		\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$12,486,591	\$12,486,591		\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS AND GRANTS		\$63,410,848	\$63,410,848		\$0	\$0	\$0	\$0

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS

2012-2013 BUDGET

RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EUGN MCDMTT DIST CHR	10051001	\$105,182	\$106,000		\$0	(\$818)	\$82,342	\$81,524
MCDERMOTT LANDSCAPE	10051002	\$68,585			\$0	\$68,585	\$39,794	\$108,379
DEVELOPMENT EVENTS	11050001		\$2,560		\$0	(\$2,560)	\$2,560	\$0
DEV GIFTS HOLDING	11050002	\$500,000			\$0	\$500,000	\$5,739,271	\$6,239,271
ALUMNI RELATIONS	11050003	\$40,000	\$18,000		\$0	\$22,000	\$55,427	\$77,427
DEV DEPOSIT HOLDING	11050118	\$12,000,000	\$6,000,000		\$0	\$6,000,000	\$0	\$6,000,000
ALUMNI ENDOWMENT	11051002	\$2,279	\$2,000		\$0	\$279	\$2,112	\$2,391
STRENGTH IN NUMBERS	11054001		\$4,047		\$0	(\$4,047)	\$4,047	\$0
PICKENS RESEARCH SB	14550001	\$100,000	\$75,000		\$0	\$25,000	\$74,916	\$99,916
CBH GIFTS	14550002		\$142,059		\$0	(\$142,059)	\$361,363	\$219,304
BYOB BUSINESS BRAIN	14550003	\$5,000	\$5,000		\$0	\$0	\$0	\$0
FRIENDS OF BRAINHEALTH	14550004	\$200,000	\$250,000		\$0	(\$50,000)	\$234,565	\$184,565
FRANK GARROTT RESEARCH	14550006		\$15,000		\$0	(\$15,000)	\$22,130	\$7,130
PICKENS BRAINHEALTH	14550007		\$219,232		(\$100,000)	(\$319,232)	\$3,563,370	\$3,244,138
CBH CNT ADV ADHD FUN	14550008		\$200,000		\$0	(\$200,000)	\$618,320	\$418,320
CBH LEGA AWARDS EVENT	14550009	\$150,000	\$150,000		\$0	\$0	\$57,578	\$57,578
TEMPLE STARK	14550010	\$25,000	\$15,000		\$0	\$10,000	\$23,028	\$33,028
SOCIAL COGNITION PROJ	14550012	\$110,000	\$125,000		\$0	(\$15,000)	\$17,514	\$2,514
LECTURE SERIES	14550015	\$60,000	\$50,000		\$0	\$10,000	\$13,134	\$23,134
CBH OPERATIONS	14550016	\$65,000	\$165,000		\$100,000	\$0	\$56,404	\$56,404
CHB PROJECT SUPPORT	14550017	\$100,000	\$75,000		\$0	\$25,000	\$56,556	\$81,556
CBH AUDITRM SEAT FUND	14550019	\$5,000	\$2,000		\$0	\$3,000	\$10,997	\$13,997
LATTNER HEALTHY ADULT	14550020		\$50,000		\$0	(\$50,000)	\$65,586	\$15,586
PROTHO MCDERMOTT RES	14550021		\$311		\$0	(\$311)	\$2,580	\$2,269
EXXON MOBILE JOBS PRO	14550024	\$2,750			\$0	\$2,750	\$5,071	\$7,821
SYMPOSIUM BH	14550025	\$20,000	\$20,000		\$0	\$0	\$312	\$312
BRAIN REPAIR CHILD	14550026		\$100,000		\$0	(\$100,000)	\$142,463	\$42,463

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BERMAN RSCH INITIATIV	14550029	\$150,000	\$55,000		\$0	\$95,000	\$113,824	\$208,824
PICKENS CBH PROG SUPP	14550031		\$200,000		\$0	(\$200,000)	\$562,953	\$362,953
CCB AUTISM	14550032	\$50,000	\$50,000		\$0	\$0	\$28,776	\$28,776
TAG	14550033	\$60,000	\$60,000		\$0	\$0	\$0	\$0
GAMINO RESEARCH SUPP	14550034		\$3,006		\$0	(\$3,006)	\$5,115	\$2,109
EDGEMERE PARTNERSHIP	14550035	\$10,000	\$9,320		\$0	\$680	\$0	\$680
BRAINHEALTH RESEARCH	14550036		\$100,000		\$0	(\$100,000)	\$100,000	\$0
DEE WYLY RESEARCH FUND	14550038	\$40,000	\$40,000		\$0	\$0	\$0	\$0
TBI RESEARCH GT	14550039	\$64,430	\$30,000		\$0	\$34,430	\$60,632	\$95,062
RGK HEALTHY AGING	14550041	\$144,111	\$10,000		\$0	\$134,111	\$36,031	\$170,142
SOLDIERS RESEARCH	14550042	\$10,000	\$90,000		\$0	(\$80,000)	\$93,510	\$13,510
SPARROW SOCIAL COGNITION	14550044	\$1,000,000	\$400,000		\$0	\$600,000	\$1,550,050	\$2,150,050
DEE WYLY RESEARCH FUND	14550045	\$54,825	\$54,825		\$0	\$0	\$54,825	\$54,825
BRAINHEALTH RSRCH FUND	14550046	\$691,164	\$250,000		\$0	\$441,164	\$1,182,328	\$1,623,492
CBH AUTISM FUND	14550047	\$50,000	\$50,000		\$0	\$0	\$50,000	\$50,000
ADULT ADHD RESEARCH	14550048	\$100,000	\$138,696		\$0	(\$38,696)	\$100,000	\$61,304
HUDSON FOUNDATION	14550049	\$100,000	\$49,214		\$0	\$50,786	\$0	\$50,786
PSC BRAIN HOPE	14550050		\$25,000		\$0	(\$25,000)	\$78,731	\$53,731
SPARROW ADHD PROJECT	14550051		\$25,000		\$0	(\$25,000)	\$183,039	\$158,039
BRAINHEALTH IN KIND	14550053	\$300,000	\$300,000		\$0	\$0	\$7,338	\$7,338
2010 TAG RESEARCH AWARD	14550054	\$20,000	\$20,000		\$0	\$0	\$25,000	\$25,000
TBI IN SERVICEMEN	14550055		\$146,662		\$0	(\$146,662)	\$218,479	\$71,817
ADOLESCENT REASONING	14550058		\$500,000		\$0	(\$500,000)	\$500,000	\$0
RGK - RAKASHA ANAND	14550061		\$130,128		\$0	(\$130,128)	\$135,000	\$4,872
CLARKIE CHAPMAN	14551001		\$4,000		\$0	(\$4,000)	\$4,706	\$706
E5 DEE WYLY DCH	14551002	\$11,762	\$110,298		\$0	(\$98,536)	\$288,387	\$189,851
CRYSTAL CHARITY BALL	14551003	\$14,515	\$25,000		\$0	(\$10,485)	\$145,705	\$135,220

**THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BERMAN LECTURES	14551004	\$4,596	\$4,500		\$0	\$96	\$9,851	\$9,947
SMITH OP ACCOUNT	14551005	\$10,000	\$20,000		\$0	(\$10,000)	\$10,288	\$288
PICKENS OP ACCT	14551007		\$78,696		\$0	(\$78,696)	\$78,696	\$0
NEW SCIENTIST AWARD	14551008	\$20,000	\$30,396		\$0	(\$10,396)	\$13,743	\$3,347
DIANNE CASH GRADUATE FELLOWSHI	14551017	\$2,367	\$4,500		\$0	(\$2,133)	\$2,580	\$447
DISTINGUISHED CHAIR IN NEUROSC	14551018	\$49,216	\$15,000		\$0	\$34,216	\$0	\$34,216
E5 B SMITH DIST CHAIR	14551019		\$44,983		\$0	(\$44,983)	\$50,754	\$5,771
WOMENS CENTER FUND	17050008		\$2,026		\$0	(\$2,026)	\$2,026	\$0
TG WOOTAN GRANTS	18050002	\$15,207	\$15,207		\$0	\$0	\$50	\$50
PATTON FDN SCHOLARSH	18050004	\$43,000	\$43,000		\$0	\$0	\$132	\$132
GEN UNIV SCHOLARSHIP	18050005	\$4,644	\$10,000		\$0	(\$5,356)	\$10,744	\$5,388
UTD RECYCLING SCHLAR	18050006	\$6,000	\$10,000		\$0	(\$4,000)	\$27,326	\$23,326
AIT SCHOLARSHIP	18050007	\$3,000	\$3,000		\$0	\$0	\$3,600	\$3,600
WELLS FARGO GEN SCH	18050010	\$16,034	\$20,000		\$0	(\$3,966)	\$47,462	\$43,496
MOLLER SCHOLARSHIP	18050014	\$16,000	\$16,000		\$0	\$0	\$10,250	\$10,250
WOMENS CENTER SCHOL	18051001	\$1,459	\$1,577		\$0	(\$118)	\$2,110	\$1,992
LUNDELL TEXTBK SCHLA	18051002	\$1,755	\$1,719		\$0	\$36	\$292	\$328
S LEAVELL SCHOLARSH	18051003	\$14,874	\$14,000		\$0	\$874	\$0	\$874
RICHARDSON WOMEN CLB	18051004	\$1,096	\$1,000		\$0	\$96	\$16	\$112
GREATER TX FND ENDO	18051005	\$5,727	\$5,000		\$0	\$727	\$4	\$731
ALUMNI ASSOC SCH FND	18051006	\$3,407	\$3,000		\$0	\$407	\$25	\$432
CLARK PRES SCHOLAR	18051007	\$7,863	\$7,000		\$0	\$863	\$493	\$1,356
NORTHWOOD WOMENS CLB	18051009	\$10,448	\$20,000		\$0	(\$9,552)	\$21,145	\$11,593
CADDELL SCHOLARSHIP	18051010	\$3,195	\$3,195		\$0	\$0	\$0	\$0
WELLS FARGO SCHOLAR	18051011	\$619	\$619		\$0	\$0	\$0	\$0
HENRY MEMORIAL SCHSP	18051012	\$1,255	\$1,255		\$0	\$0	\$673	\$673
ANN MONTEMAYOR SCHOL	18051014	\$535	\$535		\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS

2012-2013 BUDGET

RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SEEKRI SCHOLARSHIP	18051015	\$666	\$666		\$0	\$0	\$0	\$0
ROBERT W BEST SCHOLARSHIP FUND	18051016	\$4,922	\$4,922		\$0	\$0	\$0	\$0
STEUNEBRINK SCHOLARS	18051017	\$4,265	\$4,265		\$0	\$0	\$0	\$0
MCDERMOTT IND ACTS	21050005		\$290,000		\$290,000	\$0	\$3,375	\$3,375
KIM STELLA	21050023	\$807			\$0	\$807	\$0	\$807
GR END SS - AA	21050027	\$31,000	\$30,479		\$0	\$521	\$9,056	\$9,577
RSCH IN ART HISTORY	21050037	\$75,700	\$74,847		\$0	\$853	\$3,565	\$4,418
MCDERMOTT HOUSING	21051002		\$1,300,000		\$1,300,000	\$0	\$126,204	\$126,204
E2 VON EHR DCH	21051006	\$59,674			\$0	\$59,674	\$341,758	\$401,432
MCDERMOTT INCOME	21051009	\$1,841,716			(\$1,590,000)	\$251,716	\$0	\$251,716
E0 GREEN (MCD) DCH	21051010	\$56,011			\$0	\$56,011	\$27,267	\$83,278
THOMSEN FUND	21051012	\$59,075			\$0	\$59,075	\$161,761	\$220,836
E0 GREEN SYSBIO DCH2	21051016	\$112,910	\$19,184		\$0	\$93,726	\$701,517	\$795,243
E0 GREEN SYSBIO PRF2	21051017	\$10,837	\$10,612		\$0	\$225	\$1,124	\$1,349
E2 GREEN SYSBIO PRF3	21051018	\$10,837			\$0	\$10,837	\$54,341	\$65,178
E0 GREEN SYSBIO PRF4	21051019	\$10,837			\$0	\$10,837	\$69,510	\$80,347
E2 GREEN SYSBIO PRF1	21051020	\$10,639			\$0	\$10,639	\$32,529	\$43,168
GRN DIST LECT SERIES	21051021	\$30,595	\$30,595		\$0	\$0	\$16,162	\$16,162
GREEN ENDW SCHLR FD	21051022	\$39,795			\$0	\$39,795	\$0	\$39,795
GREEN CENTER LIBRARY	21051023	\$3,972			\$0	\$3,972	\$19,881	\$23,853
ELL-DIST. CHAIR BBS	21051026	\$136,497	\$33,267		\$0	\$103,230	\$54,865	\$158,095
ELL-DIST CHAIR NS M1	21051027	\$54,599			\$0	\$54,599	\$78,904	\$133,503
ELL-DIST CHAIR NS M2	21051028	\$54,599			\$0	\$54,599	\$78,904	\$133,503
ELL-DIST CHAIR NS M3	21051029	\$54,599			\$0	\$54,599	\$78,904	\$133,503
ELL NEW DIST CHR BBS	21051030	\$54,599			\$0	\$54,599	\$11,406	\$66,005
DEAN M COLEMAN-ASAA	21051031	\$485			\$0	\$485	\$236	\$721
UNDRGRAD DIST. CHAIR	21051032	\$53,859			\$0	\$53,859	\$23,895	\$77,754

THE UNIVERSITY OF TEXAS AT DALLAS

2012-2013 BUDGET

RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SPONG OPPORTUNITY	21051034	\$485			\$0	\$485	\$710	\$1,195
POLSKY TOWNVIEW SCH	21250002		\$500		\$0	(\$500)	\$750	\$250
ARCHER PROG WASH DC	21250003	\$340,000	\$299,939		\$0	\$40,061	\$172,358	\$212,419
CV ALUMNI FUND	21250006	\$100			\$0	\$100	\$3,540	\$3,640
HONORS MENTOR	21250007	\$64,000	\$64,000		\$0	\$0	\$0	\$0
JOURNAL OF UG RESEARCH	21250008	\$8,000	\$8,000		\$0	\$0	\$8,000	\$8,000
CLARK MEMORIAL FUND	21251001	\$93,319	\$93,319		\$0	\$0	\$31,449	\$31,449
PRESIDENTIAL ACHIEVE	21251002	\$120,097	\$237,493		\$0	(\$117,396)	\$339,034	\$221,638
STEUNEBRINK SCHOLARS	21251003	\$4,176	\$4,176		\$0	\$0	\$10,459	\$10,459
PINCH UNDERGRADUATE	21251005	\$7,431	\$7,431		\$0	\$0	\$0	\$0
MOLLER ENDOWED SCHOLAR	21251006	\$4,854	\$4,854		\$0	\$0	\$0	\$0
L B B BOTANICAL LIBR	21550001	\$3,000	\$3,000		\$0	\$0	\$3,659	\$3,659
LIBRARY GIFTS	21550002	\$500	\$500		\$0	\$0	\$575	\$575
TWIRLY BIRDS ENDOWMENT	21550007	\$544	\$533		\$0	\$11	\$655	\$666
MCLEMORE END FUND	21551001	\$6,293	\$6,163		\$0	\$130	\$6,662	\$6,792
AIR AMERICA HLDG FD	21551002	\$7,767	\$7,328		\$0	\$439	\$21,756	\$22,195
AVIATION LIBRARY FD	21551003	\$42,726	\$41,743		\$0	\$983	\$47,158	\$48,141
JALONICK MEMORIAL FD	21551004	\$7,664	\$7,493		\$0	\$171	\$6,726	\$6,897
FRIENDS LIBRARY ENDW	21551005	\$1,298	\$1,271		\$0	\$27	\$584	\$611
PHILATELIC RES FUND	21551006	\$30,682	\$67,174		\$0	(\$36,492)	\$85,499	\$49,007
DOOLITTLE LIBRARY	21551007	\$3,523	\$3,360		\$0	\$163	\$11,077	\$11,240
LIBRARY ENHANCEMENTS	21551008	\$10,460	\$9,000		\$0	\$1,460	\$4,444	\$5,904
HAMILTON OPPORTUNITY	21551009	\$485	\$475		\$0	\$10	\$235	\$245
JAMES AND JAYNE DAVILLA OPPORT	21551010	\$201			\$0	\$201	\$0	\$201
MICHAEL AND BUFFY HASCO OPPORT	21551011	\$101			\$0	\$101	\$0	\$101
JAN COLLMER OPPORTUNITY FUND	21551012	\$101			\$0	\$101	\$0	\$101
BTTY GFFRD GRAD SCHL	21650001	\$7,647	\$4,000		\$0	\$3,647	\$9,932	\$13,579

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
USMEXICO SUMMER PROG	21650003		\$1,304		\$0	(\$1,304)	\$1,304	\$0
DANIEL FELLOWSHIP	21651001	\$1,462	\$1,845		\$0	(\$383)	\$4,083	\$3,700
HOLOCAUST UNDERGRAD	21950000		\$107,651		\$0	(\$107,651)	\$107,651	\$0
HOLOCAUSE SCHOLARSHIP	21950001		\$2,195		\$0	(\$2,195)	\$2,195	\$0
HOLOCAUST PROGRAMS	21950002		\$74,598		\$0	(\$74,598)	\$74,598	\$0
HOLOCAUST LIB COLLEC	21951000	\$13,905	\$15,342		\$0	(\$1,437)	\$15,054	\$13,617
ACKERMAN CTR FOR HOLOCAUST	21951001	\$62,926	\$46,050		\$0	\$16,876	\$9,052	\$25,928
EINSPRUCH LECTURES	21951002	\$14,499	\$14,499		\$0	\$0	\$6,617	\$6,617
FEINBERG DISTN CHAIR	21951003	\$23,501	\$23,501		\$0	\$0	\$37,286	\$37,286
BELO FELLOWSHIP	21951004	\$1,042	\$1,042		\$0	\$0	\$52,696	\$52,696
LEWIS HOLO CHAIR	21951005	\$30,448	\$19,407		\$0	\$11,041	\$12,681	\$23,722
RABIN PROFESSORSHIP	21951007	\$4,849	\$4,849		\$0	\$0	\$2,387	\$2,387
RESEARCH ON THE HOLOCAUST FROM	21951008	\$49,216	\$49,216		\$0	\$0	\$0	\$0
MCLEMORE THEATRE ACT	31050001		\$1,090		\$0	(\$1,090)	\$1,090	\$0
FRIENDS OF THE ARTS	31050002	\$10,000	\$24,036		\$0	(\$14,036)	\$14,036	\$0
SOJOURN	31050004		\$7		\$0	(\$7)	\$7	\$0
COUNCIL FOR A H	31050010	\$15,000	\$50,852		\$0	(\$35,852)	\$35,852	\$0
HAMBLY HIST FUND	31050012		\$600		\$0	(\$600)	\$600	\$0
A H SCHOLARSHIPS FEL	31050014	\$1,000	\$2,720		\$0	(\$1,720)	\$1,720	\$0
HISTORICAL STUDIES	31050015		\$300		\$0	(\$300)	\$300	\$0
GLOBAL COMM LDRSHP	31050018		\$56,822		\$0	(\$56,822)	\$56,822	\$0
COLE DOWNEY FUND	31050019		\$500		\$0	(\$500)	\$500	\$0
IN-KIND NONRESEARCH	31050021	\$2,500	\$2,500		\$0	\$0	\$0	\$0
MADRIGUERA GUITAR FUNDS	31050022		\$1,860		\$0	(\$1,860)	\$1,860	\$0
CLAIRE MYERS OWENS TRAVEL	31050023		\$500		\$0	(\$500)	\$500	\$0
CNTR FOR VALUES GIFT	31050301	\$500	\$2,757		\$0	(\$2,257)	\$2,257	\$0
ART HISTORY RESEARCH	31050501		\$8,738		\$0	(\$8,738)	\$8,738	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
TX CURATORIAL RSCH	31050503	\$40,000	\$88,200		\$0	(\$48,200)	\$48,200	\$0
GRAD STUD TRAVEL FND	31050504		\$5,982		\$0	(\$5,982)	\$5,982	\$0
GAUGUIN CATALOGUE	31050506		\$129,164		\$0	(\$129,164)	\$129,164	\$0
TRANSLATION CENTER GIFT	31050602		\$1,000		\$0	(\$1,000)	\$1,000	\$0
ARTIST RESIDENCY PRG	31050701		\$83,852		\$0	(\$83,852)	\$83,852	\$0
CONFUCIUS INSTITUTE	31050801		\$19,159		\$0	(\$19,159)	\$19,159	\$0
CONFUCIUS - HANBAN	31050802	\$100,000	\$204,602		\$0	(\$104,602)	\$104,602	\$0
CI CULTURE CORNER HANBAN	31050805		\$23,712		\$0	(\$23,712)	\$23,712	\$0
ARMSTRONG R SCHLRSH	31051001	\$19,421	\$36,438		\$0	(\$17,017)	\$17,017	\$0
LORD TAYLOR ART BN	31051002	\$1,810	\$1,810		\$0	\$0	\$0	\$0
JORDAN SCHL ARTS	31051003	\$12,102	\$28,941		\$0	(\$16,839)	\$16,839	\$0
E1 ROCKOVER PROF	31051004	\$9,151	\$11,147		\$0	(\$1,996)	\$1,996	\$0
E1 WATSON PROF	31051005	\$11,459	\$11,459		\$0	\$0	\$0	\$0
BONE CREATIVE WRITIN	31051006	\$815	\$3,288		\$0	(\$2,473)	\$2,473	\$0
E1 A A (MCD) CHAIR	31051007	\$29,535	\$29,594		\$0	(\$59)	\$59	\$0
E1 A H (MCD) CHAIR	31051009	\$29,761	\$34,816		\$0	(\$5,055)	\$5,055	\$0
NELSEN WRITING SCHOL	31051010	\$1,602	\$3,149		\$0	(\$1,547)	\$1,547	\$0
CLEVELAND PROFESS	31051011	\$8,071	\$25,360		\$0	(\$17,289)	\$17,289	\$0
E1 M MCDERMOTT DCH	31051501	\$54,436	\$57,898		\$0	(\$3,462)	\$3,462	\$0
E1 K R CECIL PROFE	31051601	\$9,278	\$13,632		\$0	(\$4,354)	\$4,354	\$0
JH CHAIR FUND	31250001	\$1,000	\$14,284		\$0	(\$13,284)	\$13,284	\$0
CHAMBER MUSIC PROG	31250002		\$357		\$0	(\$357)	\$357	\$0
GUITAR COMPETITION	31250004	\$10,000	\$20,828		\$0	(\$10,828)	\$10,828	\$0
MESSIAH SING	31251001		\$2,012		\$0	(\$2,012)	\$2,012	\$0
ATEC GIFT ACCOUNT	31350002		\$26		\$0	(\$26)	\$26	\$0
ATEC DIST. CHAIR	31350003	\$93,918	\$300,169		\$0	(\$206,251)	\$206,251	\$0
ATEC FAC FELLOW 4	31350004	\$13,465	\$39,630		\$0	(\$26,165)	\$26,165	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MENTOR-LINEHAN	31351001		\$2,281		\$0	(\$2,281)	\$2,281	\$0
TECH TITANS SCHOOL	31351002	\$1,722	\$7,156		\$0	(\$5,434)	\$5,434	\$0
E1 A H (MCD) DCH	31351003	\$55,804	\$56,500		\$0	(\$696)	\$696	\$0
A TEC FAC FELLOW 3	31351004	\$13,465	\$36,787		\$0	(\$23,322)	\$23,322	\$0
A TEC FAC FELLOW 2	31351005	\$13,465	\$39,630		\$0	(\$26,165)	\$26,165	\$0
A TEC FAC FELLOW 1	31351006	\$13,465	\$39,630		\$0	(\$26,165)	\$26,165	\$0
A TEC D UNIV CHAIR 2	31351007	\$107,717	\$317,035		\$0	(\$209,318)	\$209,318	\$0
A TEC D UNIV CHAIR 1	31351008	\$107,717	\$317,035		\$0	(\$209,318)	\$209,318	\$0
EMAC GIFT ACCOUNT	31450002		\$7,500		\$0	(\$7,500)	\$7,500	\$0
DANCE CAMPAIGN	31550001		\$2,535		\$0	(\$2,535)	\$2,535	\$0
GEOSCIENCES ALUMNI ENERGY OPPO	32051002	\$169	\$169		\$0	\$0	\$0	\$0
CHAIR IN NSM #2	32051003	\$24,608	\$24,608		\$0	\$0	\$0	\$0
CHAIR IN NSM #1	32051004	\$24,608	\$24,608		\$0	\$0	\$0	\$0
NSM OPPORTUNITY FUND IN HONOR	32051005	\$1,230	\$1,230		\$0	\$0	\$0	\$0
RAY ALLUM MATH AND PHYSICS SCH	32051006	\$523	\$523		\$0	\$0	\$0	\$0
NS M DONATIONS GIFTS	32150003		\$3,399		\$0	(\$3,399)	\$33,066	\$29,667
MCMECHAN STUDENT	32150007	\$746	\$746		\$0	\$0	\$17	\$17
JULIA VAN NES SCHOLA	32151003	\$2,117	\$2,117		\$0	\$0	\$0	\$0
EXCELLENCE FSHP EN 2	32151004	\$110,897	\$108,600		\$0	\$2,297	\$6,991	\$9,288
E2 LUNDELL PROF	32151006	\$29,209	\$28,636		\$0	\$573	\$83,368	\$83,941
CARTER SCHOLARSHIP	32151007	\$426	\$318		\$0	\$108	\$657	\$765
CARTER FELLOWSHIP	32151008	\$1,217	\$954		\$0	\$263	\$398	\$661
EEF RESEARCH FORMALLY 525178	32153001	\$38,006			\$0	\$38,006	\$0	\$38,006
CLARK ALLC-CHEMISTRY	32251001		\$76		\$0	(\$76)	\$1,003	\$927
CLARK ALLOCATION-CHM	32251002		\$20		\$0	(\$20)	\$417	\$397
CLARK ALL-DIECKMANN	32251003		\$397		\$0	(\$397)	\$397	\$0
MOORE GRAD CHEMISTRY	32251007	\$493	\$1,478		\$0	(\$985)	\$1,385	\$400

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
E2 WELCH CHEM DCH 2	32251008	\$152,235	\$152,235		\$0	\$0	\$0	\$0
E2 GREEN SYSBIO DCH1	32251009	\$112,910	\$112,910		\$0	\$0	\$0	\$0
GREEN SYSBIO CHAIR 1	32251010	\$70,934	\$41,553		\$0	\$29,381	\$0	\$29,381
DALLAS GEM MIN SCHOL	32351002	\$4,066	\$9,125		\$0	(\$5,059)	\$5,075	\$16
SCALES SCHL GEOSCIEN	32351003	\$2,037	\$3,800		\$0	(\$1,763)	\$1,884	\$121
WILHELM MEM FUND	32351005	\$15,835	\$12,369		\$0	\$3,466	\$40,112	\$43,578
URBAN SCHOLARSHIP	32351007	\$1,049	\$1,015		\$0	\$34	\$154	\$188
HALES FELLOWSHIP	32351008	\$13,594	\$22,636		\$0	(\$9,042)	\$20,051	\$11,009
GEOSCIENCE PGM UNRES	32351009	\$8,336	\$15,543		\$0	(\$7,207)	\$7,207	\$0
PESSAGNO SCHOLARSHIP	32351010	\$666	\$666		\$0	\$0	\$0	\$0
OPPENHEIM SCHOLARSHI	32351011	\$793	\$793		\$0	\$0	\$3,161	\$3,161
GEOS EDUC DISPLAYS	32351013		\$144		\$0	(\$144)	\$144	\$0
PETROLEUM GEO FUND	32351024	\$152	\$152		\$0	\$0	\$0	\$0
CLARK AWARD - SPIRO	32551012		\$1,000		\$0	(\$1,000)	\$1,000	\$0
ROY CLOWES MEM FUND	32551013	\$669	\$1,462		\$0	(\$793)	\$793	\$0
HARRIS MEMORIAL FUND	32551014	\$1,774	\$2,974		\$0	(\$1,200)	\$1,200	\$0
E0 GREEN SYSBIO DCH3	32551015	\$112,910	\$154,978		\$0	(\$42,068)	\$82,928	\$40,860
EEF RSCH -DRGonzalez	32553001		\$100		\$0	(\$100)	\$100	\$0
NANOTECH GIFTS	32650003		\$34,985		\$0	(\$34,985)	\$34,985	\$0
E2 WELCH CHEM DCH 1	32651004	\$147,603	\$147,603		\$0	\$0	\$0	\$0
MACDIARMID SCHOLAR	32651005	\$1,937	\$3,944		\$0	(\$2,007)	\$3,999	\$1,992
FRIENDS OF PHYS FUND	32750003		\$100		\$0	(\$100)	\$100	\$0
M RENFROW SCHOL FUND	32750007		\$2,745		\$0	(\$2,745)	\$2,745	\$0
UTEACH	32850006	\$13,650	\$6,041		\$0	\$7,609	\$10,373	\$17,982
ODONNELL OPER EXPEN	32850007		\$11,264		\$0	(\$11,264)	\$11,264	\$0
UTH TI FOUNDATION	32850009	\$550,000	\$601,434		\$0	(\$51,434)	\$536,098	\$484,664
UTH TELLABS-ENDWMNT	32851002	\$4,596	\$4,596		\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UTH GR.TX.FOUND.	32851003	\$7,803	\$7,542		\$0	\$261	\$13,003	\$13,264
HANSON MEMORIAL FUND	32950001		\$6,525		\$0	(\$6,525)	\$7,417	\$892
E2 GREEN SYSBIO CH 2	32951005	\$70,934	\$69,464		\$0	\$1,470	\$0	\$1,470
EPPS DEANS DISCR	33050005		\$3,000		\$0	(\$3,000)	\$11,973	\$8,973
ECON GIFTS	33050025		\$1,550		\$0	(\$1,550)	\$1,550	\$0
CRIMINOLOGY GIFT FND	33050027		\$3,877		\$0	(\$3,877)	\$3,877	\$0
POLI SCI GIFTS	33050032		\$400		\$0	(\$400)	\$400	\$0
PRE-LAW GIFTS	33050036		\$311		\$0	(\$311)	\$311	\$0
CARUTH POLICE INSTITUTE	33050041		\$10,333		\$0	(\$10,333)	\$11,479	\$1,146
CARE WORK	33050043		\$7,680		\$0	(\$7,680)	\$7,680	\$0
GENERAL SCHLSHP FUND	33050044		\$2,450		\$0	(\$2,450)	\$2,450	\$0
THE BLUE FUND	33050046		\$2,236		\$0	(\$2,236)	\$2,236	\$0
ALPHA PHI SIGMA	33050051		\$474		\$0	(\$474)	\$474	\$0
GAMMA THETA UPSILON	33050052		\$62		\$0	(\$62)	\$62	\$0
ADVISORY COUNCIL FUND	33050059		\$8,000		\$0	(\$8,000)	\$8,000	\$0
SHUKLA MEM SCH FUND	33051001	\$3,178			\$0	\$3,178	\$7,729	\$10,907
HOCH SCHOLARSHIP	33051002	\$1,047			\$0	\$1,047	\$253	\$1,300
X3 SHUKLA PROF	33051003	\$6,053	\$25,000		\$0	(\$18,947)	\$22,155	\$3,208
KAIN SCHOLARSHIP	33051004	\$1,585			\$0	\$1,585	\$5,837	\$7,422
CHARLES C MCKINNEY	33051006	\$8,954	\$24,000		\$0	(\$15,046)	\$21,910	\$6,864
PARSON SCHOLARSHIP	33051007	\$939			\$0	\$939	\$3,479	\$4,418
X3 KAIN PROF	33051008	\$5,822			\$0	\$5,822	\$0	\$5,822
RITA MAE KELLY SCH	33051009	\$688			\$0	\$688	\$0	\$688
TERRY LEADERS SCHOL	33051010	\$2,504			\$0	\$2,504	\$8,987	\$11,491
FRED HILL END. SCHOL	33051011	\$4,855	\$4,500		\$0	\$355	\$7,944	\$8,299
CARRIE KELLEHER OPPORTUNITY FU	33051012	\$101			\$0	\$101	\$0	\$101
ENT SYS-SAP USER GRP	34050001	\$1,000	\$1,000		\$0	\$0	\$100	\$100

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SCH MGMT DEANS FN004	34050004		\$50,000		\$50,000	\$0	\$120,773	\$120,773
ROBERTS SCHOLARSHIP	34050006		\$22,000		\$0	(\$22,000)	\$22,496	\$496
UTD-CHONNAN SCHOLARS	34050007		\$4,000		\$0	(\$4,000)	\$8,996	\$4,996
RETAIL EXEC SCHOLARS	34050015		\$3,000		\$0	(\$3,000)	\$3,000	\$0
BASS SCHOLARSHIP	34050019	\$894			\$0	\$894	\$0	\$894
SOM SCHOLARSHIPS	34050025		\$13,000		\$0	(\$13,000)	\$13,140	\$140
SOM SCHLAR BREAKFAST	34050027	\$200,000	\$200,000		\$0	\$0	\$5,166	\$5,166
ARNOLD SCHOLARSHIP	34050028	\$823			\$0	\$823	\$0	\$823
7X24 SCHOLARSHIP	34050030		\$1,000		\$0	(\$1,000)	\$1,000	\$0
GAIN GLEMBALUMNI	34050035	\$300	\$300		\$0	\$0	\$0	\$0
FINANCE FUND 004	34050036		\$1,000		\$0	(\$1,000)	\$1,657	\$657
PARTNERS IN PROGRESS	34050039	\$100,000			\$0	\$100,000	\$243,919	\$343,919
COMPLIANCE OFCR PROJ	34050043	\$10,000	\$10,000		\$0	\$0	\$2,556	\$2,556
ISM DALLAS SCHOLARSHIP	34050045		\$1,000		\$0	(\$1,000)	\$1,000	\$0
NORTH TEXAS APICS SCHOLARSHIP	34050046		\$1,000		\$0	(\$1,000)	\$1,000	\$0
E4 CARUTH CHAIR	34051001	\$64,616	\$61,378		\$0	\$3,238	\$73,905	\$77,143
E4 E MCDERMOTT CH	34051002	\$92,244	\$101,889		\$0	(\$9,645)	\$25,689	\$16,044
A L BASS SCHOLARSHIP	34051003	\$1,747	\$3,000		\$0	(\$1,253)	\$4,605	\$3,352
NETWEAVERS ENDOWMENT	34051004	\$3,259	\$2,000		\$0	\$1,259	\$0	\$1,259
E4 WORLD SALUTE PROF	34051005	\$12,335	\$12,079		\$0	\$256	\$25,432	\$25,688
JEFFLYN ENDOW SCHOLA	34051006	\$812	\$2,000		\$0	(\$1,188)	\$1,568	\$380
GUISINGER INTL SCHO	34051007	\$777	\$3,000		\$0	(\$2,223)	\$3,005	\$782
SPRINGATE SCHOLARSHI	34051008	\$1,030			\$0	\$1,030	\$0	\$1,030
ENTHOVEN PROFESSOR	34051009	\$16,122	\$24,000		\$0	(\$7,878)	\$10,717	\$2,839
SOM PROFESSORSHIP	34051010	\$13,493	\$19,000		\$0	(\$5,507)	\$5,651	\$144
ERICSSON DIST PROF	34051011	\$8,008			\$0	\$8,008	\$0	\$8,008
NASH DIST PROFESSOR	34051012	\$4,021			\$0	\$4,021	\$0	\$4,021

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DAVIDSON CHAIR INF.SYS	34051013	\$26,933	\$42,000		\$0	(\$15,067)	\$31,535	\$16,468
X4 DAVIDSON CHAIR IN OPER MGMT	34051014	\$26,933	\$30,000		\$0	(\$3,067)	\$9,091	\$6,024
X4 DAVIDSON CHAIR IN ACCTNG	34051015	\$26,933	\$30,000		\$0	(\$3,067)	\$7,544	\$4,477
X4 DAVIDSON CHAIR IN MARKETING	34051016	\$26,933	\$33,000		\$0	(\$6,067)	\$8,939	\$2,872
MORRIS HITE CENTER	34051017	\$133,344	\$142,382		\$0	(\$9,038)	\$16,885	\$7,847
E4 CECIL ETHICS CHR	34051018	\$52,071	\$24,467		\$0	\$27,604	\$0	\$27,604
CENTER FOR INTERNAL AUDITING	34051019	\$10,677	\$3,000		\$0	\$7,677	\$521	\$8,198
DEBJYOTI AND ROSHNI GOSWAMI EN	34051020	\$151			\$0	\$151	\$0	\$151
ROBERT AND GLORIA HEWLETT OPPO	34051021	\$361			\$0	\$361	\$0	\$361
STEVEN W LYLE OPPORTUNITY FUND	34051022	\$102			\$0	\$102	\$0	\$102
EMBA CLASS OF 2011	34051023	\$546			\$0	\$546	\$0	\$546
OP JINDAL SCHOLARS PROGRAM	34051024	\$49,216	\$49,000		\$0	\$216	\$0	\$216
OP JINDAL CHAIR #2	34051025	\$36,912	\$36,000		\$0	\$912	\$0	\$912
OP JINDAL CHAIR #1	34051026	\$36,912	\$36,000		\$0	\$912	\$0	\$912
DAVIDSON GRADUATE FELLOWS	34051027	\$73,824	\$73,000		\$0	\$824	\$0	\$824
CITM GIFTS	34250002	\$150,000	\$92,500		\$0	\$57,500	\$5,235	\$62,735
CTR FOR ISN	34250003	\$20,000	\$12,500		\$0	\$7,500	\$162,062	\$169,562
CTR INTERNAL AUDIT	34250004	\$55,000	\$14,000		\$0	\$41,000	\$78,753	\$119,753
CAPRI	34250005	\$250,000	\$200,000		\$0	\$50,000	\$44,377	\$94,377
CTR FOR EXCELLENCE CORP GOVERN	34250006	\$65,000	\$65,000		\$0	\$0	\$15,276	\$15,276
ICDRIA CONF - GIFTS	34250007		\$12,970		\$0	(\$12,970)	\$12,970	\$0
FINANCIAL SYMPOSIUM	34250008	\$20,000			\$0	\$20,000	\$0	\$20,000
INNOVATION GIFTS	34350001	\$130,000	\$130,000		\$0	\$0	\$0	\$0
TI IIE PROGRAM	34350002		\$3,000		\$0	(\$3,000)	\$6,000	\$3,000
DEANS GIFT	35050003	\$2,000	\$2,000		\$0	\$0	\$15,779	\$15,779
AG BELL FELLOWSHIP	35050004	\$6,803	\$6,803		\$0	\$0	\$6,804	\$6,804
CA-RICHARDSON EQUIP.	35050006		\$13,193		\$0	(\$13,193)	\$13,193	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BBS STDNT TRAVEL	35050008	\$20,000	\$20,000		\$0	\$0	\$0	\$0
HDCD PRACTICUM	35050009		\$203		\$0	(\$203)	\$203	\$0
RES SUP-KILGARD	35050010		\$248		\$0	(\$248)	\$248	\$0
CNTR FOR CHLD FAM	35050013	\$195,960	\$195,960		\$0	\$0	\$0	\$0
TSHA FOUND - MARTIN	35050017		\$2,000		\$0	(\$2,000)	\$2,000	\$0
AAA FOUND WARN-CZYZ	35050018		\$2,508		\$0	(\$2,508)	\$2,508	\$0
STILLMAN SCH ENDOW	35050019	\$1,231			\$0	\$1,231	\$3,221	\$4,452
BUHRMESTER STUDENT DEVELOPMENT	35050025	\$1,500	\$1,000		\$0	\$500	\$17,679	\$18,179
TINNITUS RES-KILGARD	35050027	\$500	\$800		\$0	(\$300)	\$1,850	\$1,550
UNDERGRAD TRAV AWARD	35050028	\$5,000	\$5,000		\$0	\$0	\$0	\$0
NEUROSCIENCE STUDENT TRAVEL	35050029	\$1,500	\$1,500		\$0	\$0	\$3,375	\$3,375
NELSON - TIMBERLAWN	35050031		\$10,000		\$0	(\$10,000)	\$11,667	\$1,667
CLARKIE MCINTYRE	35051002		\$549		\$0	(\$549)	\$636	\$87
CLARK SCHOLARSHIP	35051003		\$6,100		\$0	(\$6,100)	\$40,500	\$34,400
CLARKIE-THOMPSON	35051005	\$1,606	\$1,397		\$0	\$209	\$1,607	\$1,816
CLARKIE-KILGARD	35051006		\$900		\$0	(\$900)	\$1,177	\$277
WC JACKSON ENDOWMENT	35051007	\$4,315	\$4,315		\$0	\$0	\$0	\$0
E5 JOHNSTON CHAIR	35051008	\$67,459			(\$65,000)	\$2,459	\$125,194	\$127,653
HD WOMEN IN BIO-BEHV	35051009	\$2,311	\$4,000		\$0	(\$1,689)	\$9,939	\$8,250
MARTINEAU PROFESSOR	35051010	\$5,846	\$5,846		\$0	\$0	\$0	\$0
MOLLER PROFESSORSHIP	35051011	\$4,377			(\$5,000)	(\$623)	\$1,952	\$1,329
REDEKER ENDOWMENT	35051013	\$2,921	\$2,500		\$0	\$421	\$2,127	\$2,548
E5 PICKENS DIST CHAIR	35051014	\$92,739	\$50,000		\$0	\$42,739	\$0	\$42,739
JHNSTN CHAIR OP ACCT	35051015		\$65,000		\$65,000	\$0	\$0	\$0
E5 SCHEPPS PROF	35051016	\$15,023			\$0	\$15,023	\$83,879	\$98,902
MOLLER PROF OP ACCT	35051017		\$5,000		\$5,000	\$0	\$4,696	\$4,696
MOLLER DIST PROF BBS	35051019	\$13,592	\$6,000		\$0	\$7,592	\$20,466	\$28,058

THE UNIVERSITY OF TEXAS AT DALLAS

2012-2013 BUDGET

RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BOOZIOTIS FUND	35051021	\$368			\$0	\$368	\$0	\$368
ROBINSON FAMILY PROF	35051022	\$1,018			\$0	\$1,018	\$0	\$1,018
MOLLER TEACHING AWARD	35051023	\$1,499			\$0	\$1,499	\$0	\$1,499
CALLIER CARE FUND	35750001	\$30,000	\$25,000		\$0	\$5,000	\$535,647	\$540,647
RICHARDSON M O	35750002		\$32,000		\$30,000	(\$2,000)	\$2,749	\$749
FDN CA CTR COMD	35750005	\$25,000	\$12,000		\$0	\$13,000	\$51,394	\$64,394
L CALLIER TRUST FUND	35750007	\$230,000			(\$30,000)	\$200,000	\$334,082	\$534,082
CA HA DEVELOPMENT	35750016		\$1,500		\$0	(\$1,500)	\$1,619	\$119
CRYSTAL CHARITY-2003	35750017	\$50,000	\$30,000		\$0	\$20,000	\$25,606	\$45,606
BRUTON CONF REVENUE	35750019	\$5,000	\$15,000		\$0	(\$10,000)	\$49,236	\$39,236
CA-CCF EARLY CLASS	35750022	\$500	\$2,000		\$0	(\$1,500)	\$5,547	\$4,047
TOM THUMB 1059	35750023	\$1,000	\$500		\$0	\$500	\$1,456	\$1,956
CCB-CI CAMP	35750024	\$11,000	\$500		\$0	\$10,500	\$36,922	\$47,422
PRESCHOOL SCHOLAR	35750028	\$200	\$1,000		\$0	(\$800)	\$908	\$108
CA PRESCHOOL DON.	35750032	\$500	\$500		\$0	\$0	\$0	\$0
CA PRESCHL LONG TERM	35750033		\$40		\$0	(\$40)	\$40	\$0
KATZ - DONATIONS	35750036	\$500	\$400		\$0	\$100	\$282	\$382
DREAMS POSSIBLITIE	35750038	\$1,592	\$1,592		\$0	\$0	\$0	\$0
CALLIER CTR AUTISM F	35750040		\$50,000		\$0	(\$50,000)	\$150,000	\$100,000
BRUTON LECT COMM DIS	35751001	\$18,569	\$24,924		\$0	(\$6,355)	\$9,454	\$3,099
BRUTON TRUST	35751002	\$4,999	\$10,000		\$0	(\$5,001)	\$23,399	\$18,398
SCOTTA OBENCHAIN FD	35751003	\$31,589	\$50,000		\$0	(\$18,411)	\$120,660	\$102,249
DIR CLINICAL OPERS	35751008		\$500		\$0	(\$500)	\$2,080	\$1,580
FND CALLIER-2003 CCB	35751012	\$30,723	\$30,000		\$0	\$723	\$65,171	\$65,894
E5 WOLF PROF	35751013	\$5,670	\$5,000		\$0	\$670	\$3,274	\$3,944
COCHLEAR IMPLANT PROGRAM OPPOR	35751015	\$701			\$0	\$701	\$0	\$701
WOLF OPPORTUNITY FUND	35751016	\$701			\$0	\$701	\$0	\$701

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE	
				DEBT SERVICE	OTHER				
EEF-CALLIER ALLOT	35753000	\$955,779				(\$2,036,510)	(\$1,080,731)	\$1,091,870	\$11,139
EEF-CA LIBRARY	35753003		\$5,000			\$5,000	\$0	\$0	\$0
CA EXECUTIVE DIRECTOR	35753004		\$13,500			\$13,500	\$0	\$0	\$0
EEF-CA STAFF DEV	35753005		\$50,400			\$50,400	\$0	\$0	\$0
CA IT EQUIPMENT	35753007		\$55,800			\$55,800	\$0	\$0	\$0
EEF-CA RENOVATIONS	35753008		\$920,819	(\$83,699)		\$1,065,000	\$60,482	\$65,381	\$125,863
CA BOARD RELATIONS	35753009		\$12,600			\$12,600	\$0	\$0	\$0
EEF CA EVENT	35753010		\$13,500			\$13,500	\$0	\$0	\$0
BBS AUD SLP SCHOLAR	35753011		\$100,000			\$100,000	\$0	\$0	\$0
EEF-CA SOFTWARE RNWL	35753013		\$65,000			\$91,815	\$26,815	\$0	\$26,815
EEF-CA INFOR DISSEMT	35753014		\$19,830			\$19,830	\$0	\$0	\$0
BBS COMD	35753016		\$10,000			\$10,000	\$0	\$0	\$0
CA DEVEL OFFICE	35753018		\$36,000			\$36,000	\$0	\$0	\$0
CA POST DOC FELLOW	35753019		\$120,000			\$120,000	\$0	\$0	\$0
EEF- CALLIER PRIZE	35753020		\$5,000			\$30,000	\$25,000	\$0	\$25,000
CA PHD SCHOLAR EC	35753021		\$70,979			\$88,757	\$17,778	\$0	\$17,778
EEF-CA MED.DIR.DEVEL	35753022		\$9,000			\$9,000	\$0	\$0	\$0
AUD PROG HEAD DISCRE	35753024		\$10,000			\$10,000	\$0	\$0	\$0
PSY PROGRAM HEAD DIS	35753025		\$40,000			\$40,000	\$0	\$0	\$0
EEF CA TRAVEL AWARDS	35753028		\$10,000			\$10,000	\$0	\$0	\$0
EEF CA RECRUITMENT	35753029		\$15,000			\$15,000	\$0	\$0	\$0
BBS DEAN	35753030		\$9,000			\$9,000	\$0	\$0	\$0
CA EEF-AUDIO EQUIP	35753032		\$45,000			\$50,252	\$5,252	\$0	\$5,252
CA EEF-FACULTY TVL	35753033		\$10,000			\$10,000	\$0	\$0	\$0
CA EEF-FAC COLLOQUIU	35753034		\$15,000			\$15,000	\$0	\$0	\$0
CA EEF SPEECH EQUIP	35753036		\$44,056			\$44,056	\$0	\$0	\$0
ECL FD CA SCHLR-KLCK	35753040		\$10,000			\$10,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ECLL FD-DEAN PGM SUP	35753041		\$13,000		\$102,000	\$89,000	\$0	\$89,000
GEN STUDIES PARTNERS	36050005	\$4,000	\$4,000		\$0	\$0	\$16,200	\$16,200
GS-ABP-GIFTS	36050008	\$10,000	\$10,000		\$0	\$0	\$0	\$0
SECC CAMPAIGN	36050009	\$17,000	\$17,000		\$0	\$0	\$0	\$0
BRIDGE BOOK SCHSHP	36050010	\$10,000	\$10,000		\$0	\$0	\$50	\$50
IS-TDC-GIFT FUND	36050016	\$100	\$100		\$0	\$0	\$0	\$0
GALERSTEIN END SCHLR	36051001	\$1,921	\$1,881		\$0	\$40	\$1,882	\$1,922
NEILA SKINNER PETRICK AND THOM	36051003	\$100			\$0	\$100	\$0	\$100
DEFRANK SCHOLARSHIP	36051023	\$560			\$0	\$560	\$710	\$1,270
ECS IN-KIND RESEARCH	37050013	\$100,000	\$100,000		\$0	\$0	\$0	\$0
MUSTANG TECH SCHOOL	37050020	\$2,107			\$0	\$2,107	\$16,701	\$18,808
CLARK RSCH ELEC ENG	37051001	\$25,062	\$25,062		\$0	\$0	\$4,177	\$4,177
E7 ERICCCSON CHAIR	37051002	\$60,937	\$60,937		\$0	\$0	\$7,191	\$7,191
JONSSON SCHOOL CHAIR #1	37051004	\$24,608	\$24,608		\$0	\$0	\$0	\$0
EXCELLENCE FSHP EN 1	37051005	\$110,897	\$300,000		\$0	(\$189,103)	\$215,191	\$26,088
EXCELLENCE RES END 1	37051006	\$38,809	\$75,000		\$0	(\$36,191)	\$36,811	\$620
PRABHU OPP FUND JONS	37051009	\$2,741			\$0	\$2,741	\$10,134	\$12,875
LEASE ENDOWED SCHOOL	37051010	\$4,596	\$8,000		\$0	(\$3,404)	\$3,846	\$442
DIST PROFESSORSHIP IN ENGINEER	37051011	\$17,225	\$17,225		\$0	\$0	\$0	\$0
TI DIVERSITY FELLOWS	37051012	\$27,782	\$71,739		\$0	(\$43,957)	\$43,957	\$0
E7 BEECHERL CHAIR	37051013	\$46,043	\$106,697		\$0	(\$60,654)	\$133,844	\$73,190
BEECHERL FELLOWSHIP	37051014	\$22,348	\$98,000		\$0	(\$75,652)	\$75,823	\$171
JONSSON GRAD.FELLOWS	37051016	\$30,753	\$30,000		\$0	\$753	\$34,900	\$35,653
UT DESIGN	37051017	\$400,000	\$159,397		\$0	\$240,603	\$87,806	\$328,409
RITTER ENDOWED SCHOL	37051018	\$1,998	\$2,500		\$0	(\$502)	\$6,696	\$6,194
BROWN SCHOLARSHIP	37051019	\$2,718	\$2,500		\$0	\$218	\$5,471	\$5,689
DIST CHAIR IN ENGINEERING	37051020	\$49,216	\$49,216		\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
BEECHERL DIST. PROF	37051021	\$13,586	\$14,982		\$0	(\$1,396)	\$8,356	\$6,960
BEECHERL DIS PROF II	37051022	\$13,586	\$2,513		\$0	\$11,073	\$0	\$11,073
IAB GRAD FELLOWSHIP	37051023	\$5,512	\$8,000		\$0	(\$2,488)	\$6,000	\$3,512
TI NANO DIST CHAIR	37051024	\$62,434	\$15,000		\$0	\$47,434	\$0	\$47,434
TI NANO DIST CHAIR 2	37051025	\$62,432	\$62,432		\$0	\$0	\$803	\$803
CHANG SCHOLARSHIP	37051026	\$1,403	\$1,100		\$0	\$303	\$0	\$303
E7 EEF CHAIR 1	37051027	\$63,791	\$175,236		\$0	(\$111,445)	\$227,597	\$116,152
KRENIK OPPORTUNITY FUND	37051028	\$305			\$0	\$305	\$0	\$305
THE ANDREW AND DARWIN	37051029	\$492			\$0	\$492	\$0	\$492
THE BRUCE AND LINDA GNADE AWAR	37051030	\$492			\$0	\$492	\$0	\$492
JONSSON SCHOOL DIST PROF #2	37051031	\$12,304			\$0	\$12,304	\$0	\$12,304
JONSSON SCHOOL DIST PROF #1	37051032	\$12,304	\$12,304		\$0	\$0	\$0	\$0
JONSSON SCHOOL CHAIR 2	37051033	\$24,608	\$24,608		\$0	\$0	\$0	\$0
JONSSON SCHOOL DIST CHAIR	37051034	\$49,216	\$49,216		\$0	\$0	\$0	\$0
TI DIST CHAIR BIOENGINEERING	37051035	\$328,300			\$0	\$328,300	\$0	\$328,300
TI DIST UNIV CHAIR IN BIOENGIN	37051036	\$656,600			\$0	\$656,600	\$0	\$656,600
II-VI FOUNDATION GNA	37150011	\$22,736			\$0	\$22,736	\$0	\$22,736
E7 MICROLEC DCH	37151001	\$108,763	\$108,763		\$0	\$0	\$0	\$0
TI DIS UNIV CHAIR	37151004	\$87,536	\$87,536		\$0	\$0	\$0	\$0
KMU STUDENT TRAINING	37250011		\$3,175		\$0	(\$3,175)	\$8,855	\$5,680
E7 TELECOMM DCH	37251001	\$122,088	\$160,141		\$0	(\$38,053)	\$39,570	\$1,517
DISTINGUISHED PROFESSORSHIP	37251011		\$29,080		\$0	(\$29,080)	\$29,080	\$0
DISTINGUISHED PROF	37251012		\$15,000		\$0	(\$15,000)	\$15,000	\$0
E7 EEF CHAIR 2	37453001	\$80,527	\$100,000		\$0	(\$19,473)	\$79,160	\$59,687
JOHNSON CONTROLS INC YAOYU LI	37550004		\$13,080		\$0	(\$13,080)	\$13,080	\$0
BEECHERL CHAIR	37551003	\$27,173	\$22,700		\$0	\$4,473	\$0	\$4,473
JONSSON END SCHLRSP	37651001	\$104,776	\$104,776		\$0	\$0	\$50,645	\$50,645

THE UNIVERSITY OF TEXAS AT DALLAS
2012-2013 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
EXCELLENCE ED SCHOLA	37651002	\$79,697	\$100,000		\$0	(\$20,303)	\$45,041	\$24,738
MARPLE-CANTRELL SCHO	37651003	\$2,106	\$2,500		\$0	(\$394)	\$787	\$393
WILLIAMS COMM SCHOL	37651004	\$10,378	\$28,000		\$0	(\$17,622)	\$17,792	\$170
CANTRELL SCHOL-QUASI	37651005	\$1,811	\$1,811		\$0	\$0	\$4,510	\$4,510
VAN DER ZIEL-GRADUAT	37651006	\$6,690	\$5,000		\$0	\$1,690	\$7,752	\$9,442
TXACE VOGEL CHA	37850005		\$12,476		\$0	(\$12,476)	\$12,476	\$0
E7 TI CHAIR	37851001	\$104,101	\$95,000		\$0	\$9,101	\$0	\$9,101
TXACE ANALOG CHAIR	37851002		\$40,000		\$0	(\$40,000)	\$40,000	\$0
TXACE PROFESSOR	37851003		\$825		\$0	(\$825)	\$9,003	\$8,178
CAMPUS ENHANCEMENT F	40050005	\$534			\$0	\$534	\$663	\$1,197
CONLEY CAMPUS ENHANC	40050006	\$321	\$321		\$0	\$0	\$103	\$103
RHODES CAMPUS ENCHAN	40050007	\$3,192	\$3,192		\$0	\$0	\$560	\$560
CAMPUS ENHANCEMENT2	40050008	\$1,333	\$1,333		\$0	\$0	\$510	\$510
STAFF SCHOLARSHIP	40050010		\$1,250		\$0	(\$1,250)	\$1,385	\$135
JAIL-N-BAIL	40050011	\$2,500	\$500		\$0	\$2,000	\$2,000	\$4,000
ACCOR ENHANCEMENT	40051001	\$543	\$543		\$0	\$0	\$1,313	\$1,313
MITCHELL CAMPUS ENHA	40051002	\$249	\$249		\$0	\$0	\$94	\$94
ALCORN CAMPUS ENHANC	40051003	\$744	\$744		\$0	\$0	\$718	\$718
KAIN MEMORIAL FUND	40051004	\$485	\$485		\$0	\$0	\$713	\$713
STAFF COUNCIL ENDOWED SCHOLARS	40051005	\$1,705	\$2,000		\$0	(\$295)	\$2,152	\$1,857
JODY NELSEN SCHOLARSHIP	40051006	\$1,656	\$3,500		\$0	(\$1,844)	\$3,943	\$2,099
RITTER CAMPUS ENHANCEMENT	40051007	\$302	\$302		\$0	\$0	\$62	\$62
GIFT PLEDGES	41050002	\$500,000	\$500,000		\$0	\$0	\$5,363,537	\$5,363,537
GIFTS IN KIND	41050004	\$250,000	\$250,000		\$0	\$0	\$313,798	\$313,798
STUDENT AFFAIRS GIFT	60050003		\$31,079		\$0	(\$31,079)	\$31,498	\$419
CS MATCHING FUNDS	61050002	\$12,000	\$12,000		\$0	\$0	\$317	\$317
VOLLEYBALL GIFT	61050003	\$1,200	\$1,200		\$0	\$0	\$1,600	\$1,600

THE UNIVERSITY OF TEXAS AT DALLAS

2012-2013 BUDGET

RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ATH TRAINING GIFT	61050004	\$500	\$500		\$0	\$0	\$0	\$0
ATHLETIC GIFT ACCT	61050005	\$75,000	\$75,000		\$0	\$0	\$60,808	\$60,808
WOMENS B-BALL GIFT	61050006	\$1,000	\$1,000		\$0	\$0	\$0	\$0
MENS B-BALL GIFT	61050007	\$1,500	\$1,500		\$0	\$0	\$0	\$0
GOLF GIFT	61050008	\$1,500	\$1,500		\$0	\$0	\$0	\$0
MENS SOCCER GIFT	61050009	\$2,500	\$2,500		\$0	\$0	\$0	\$0
WOMENS SOCCER GIFT	61050010	\$2,500	\$2,500		\$0	\$0	\$0	\$0
BASEBALL GIFT	61050013	\$13,500	\$13,500		\$0	\$0	\$0	\$0
SOFTBALL GIFT	61050014	\$1,500	\$1,500		\$0	\$0	\$0	\$0
CUMMINGS MEMORIAL S	61050025		\$500		\$0	(\$500)	\$1,395	\$895
Total RESTRICTED FUNDS - GIFTS		\$30,293,786	\$25,343,025	(\$83,699)	\$50,000	\$4,917,062	\$33,502,245	\$38,419,307

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2012 - 2013 BUDGET
UNEXPENDED PLANT FUNDS

<u>DEPARTMENT</u>	<u>COST CENTER</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
				<u>DEBT SERVICE</u>	<u>OTHER</u>			
PLANT FUNDS - VARIOUS INST. REPAIR & REHABILITATION PROJECTS	40074002	\$1,000,000	\$1,000,000					
Total UNEXPENDED PLANT FUNDS		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Alphabetical Index

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
14550054	2010 TAG RESEARCH AWARD	J.	2
18029001	5TH YR SCHOLARSHIPS	E.	72
34050030	7X24 SCHOLARSHIP	J.	11
31390001	A H - C G	I.	1
31030007	A H DEANS OPERATING	G.	7
31021006	A H NTT FACULTY	E.	3
31050014	A H SCHOLARSHIPS FEL	J.	6
31030013	A H TA TUITION FEE	G.	7
31030011	A H TAS	G.	7
34051003	A L BASS SCHOLARSHIP	J.	11
31230005	A P CURRICULAR ACCT	G.	8
31230006	A P SEASON BUDGET	G.	8
31039006	A&H ASHBEL SMITH 2	G.	8
21021013	AA TECH SUPPORT	E.	56
35050018	AAA FOUND WARN-CZYZ	J.	13
36030002	ACAD BRIDGE PRG-DESG	G.	18
36021016	ACAD BRIDGE PROG	E.	46
18030002	ACAD EXC SCHO TRANSF	G.	4
21230006	ACAD EXCELLENCE SCHO	G.	6
21030002	ACAD PROGRAM REVIEW	G.	5
21022001	ACAD SUPP EXEC V.P.	E.	1
21021015	ACADEMIC ASSESSMENT	E.	24
21022002	ACADEMIC GOVERNANCE	E.	24
61022002	ACADEMIC INTEGRITY	E.	25
43022017	ACCD VAC SL	E.	59
40051001	ACCOR ENHANCEMENT	J.	18
21951001	ACKERMAN CTR FOR HOLOCAUST	J.	6
45030017	ADA EMPLOYEE REQ.	G.	27
40030010	ADMIN EQUIPMENT	G.	22
43031032	ADMINISTRATIVE SYSTM	G.	25
40030001	ADMN EQP SYS UPGRDE	G.	21
14550058	ADOLESCENT REASONING	J.	2
14550048	ADULT ADHD RESEARCH	J.	2
35746003	ADULT LUNCH PROGRAM	H.	1
37139001	ADV ELEC CHARACT.LAB	F.	1
34239006	ADV INTL PRGM OIL GAS	G.	16
21039017	ADV PLACEMENT INST	G.	6
33050059	ADVISORY COUNCIL FUND	J.	10

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35050004	AG BELL FELLOWSHIP	J.	12
31021007	AH ADMIN STAFF SAL	E.	3
31022002	AH DEANS OFFICE SAL	E.	4
31021001	AH FS - ACAD TERM	E.	3
31028001	AH FS ACAD TERM	E.	4
34034003	AIM PROGRAM WITH NTU	G.	14
21551002	AIR AMERICA HLDG FD	J.	5
18050007	AIT SCHOLARSHIP	J.	3
40051003	ALCORN CAMPUS ENHANC	J.	18
33050051	ALPHA PHI SIGMA	J.	10
61135001	ALT SPRG BRK	G.	28
18051006	ALUMNI ASSOC SCH FND	J.	3
11051002	ALUMNI ENDOWMENT	J.	1
11037001	ALUMNI FUNDS - GA	G.	1
11050003	ALUMNI RELATIONS	J.	1
60035001	ALUMNI STD GRANT PGM	G.	27
18051014	ANN MONTEMAYOR SCHOL	J.	3
11035002	ANNUAL FUND	G.	1
21030045	ARCHER CENTER SCHOLARSHIP	G.	5
21250003	ARCHER PROG WASH DC	J.	5
31051001	ARMSTRONG R SCHLRSHP	J.	7
34050028	ARNOLD SCHOLARSHIP	J.	11
31050501	ART HISTORY RESEARCH	J.	6
31050701	ARTIST RESIDENCY PRG	J.	7
33039013	ASHBEL SMITH EPPS 3	G.	13
37022004	ASSESSMENT	E.	19
34034014	ASUG FEES	G.	14
31351008	ATEC D UNIV CHAIR 1	J.	8
31351007	ATEC D UNIV CHAIR 2	J.	8
31350003	ATEC DIST. CHAIR	J.	7
31351006	ATEC FAC FELLOW 1	J.	8
31351005	ATEC FAC FELLOW 2	J.	8
31351004	ATEC FAC FELLOW 3	J.	8
31350004	ATEC FAC FELLOW 4	J.	7
31350002	ATEC GIFT ACCOUNT	J.	7
31339001	ATEC RENTAL REVENUE	G.	8
31330001	ATEC SUPPLEMENTAL	G.	8
60040002	ATH PGM FEE LAPSE SA	H.	2

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
61040008	ATH PRO FEES ATH OPS	H.	3
61040010	ATH PRO FEES BBL MNS	H.	3
61040009	ATH PROG - BASEBALL	H.	3
61040011	ATH PROG FEES BBL WN	H.	3
43040001	ATH PROG FEES BEN	H.	1
61040012	ATH PROG FEES CCNTRY	H.	3
61040013	ATH PROG FEES GOLF	H.	3
61040014	ATH PROG FEES SCR MN	H.	3
61040015	ATH PROG FEES SCR WN	H.	3
61040016	ATH PROG FEES SFTBL	H.	3
61040017	ATH PROG FEES TENNIS	H.	3
61040018	ATH PROG FEES VLYBL	H.	3
61050004	ATH TRAINING GIFT	J.	19
61046006	ATH. CONCESSION SALE	H.	4
61046007	ATH. TICKET SALES	H.	4
61050005	ATHLETIC GIFT ACCT	J.	19
60040001	ATHLETIC PROG FEES	H.	2
60040025	ATHLETICS PROJECT FUND	H.	3
13030001	AUD COMP AUDITS DES	G.	2
35753024	AUD PROG HEAD DISCRE	J.	15
13030002	AUDIT AND COMPLI	G.	2
13028001	AUDIT AND COMPL	E.	49
21551003	AVIATION LIBRARY FD	J.	5
35030014	B BS-TAS	G.	16
40022001	BA - MISCELLANEOUS	E.	51
40030005	BA CONTING DES	G.	21
40030016	BA PROJECTS	G.	22
35037009	BASAK START UP	G.	17
61039008	BASEBALL CAMP	G.	28
61050013	BASEBALL GIFT	J.	19
34050019	BASS SCHOLARSHIP	J.	11
34039029	BASSI4MS-CONF ACCT	G.	15
35021007	BBS - NTT FACULTY	E.	15
35021008	BBS ADMIN STAFF SAL	E.	15
35753011	BBS AUD SLP SCHOLAR	J.	15
35753016	BBS COMD	J.	15
35753030	BBS DEAN	J.	15
35022001	BBS DEAN OFFICE SAL	E.	15

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35021001	BBS FS - ACAD TERM	E.	15
35021005	BBS FS - SUMMER	E.	15
35050008	BBS STDNT TRAVEL	J.	13
37551003	BEECHERL CHAIR	J.	17
37051022	BEECHERL DIS PROF II	J.	17
37051021	BEECHERL DIST. PROF	J.	17
37051014	BEECHERL FELLOWSHIP	J.	16
21951004	BELO FELLOWSHIP	J.	6
43030008	BEN LOCAL 90 DAY-DES	G.	24
14551004	BERMAN LECTURES	J.	3
14550029	BERMAN RSCH INITIATIV	J.	2
14538009	BHI FOR PRO ATHLETES	G.	3
32539001	BIO SVC CNT	F.	1
32537011	BIOLOGY-AP	G.	10
46030002	BLUE PHONE OPERATION	G.	27
18030013	B-ON TIME AWARDS	G.	4
31051006	BONE CREATIVE WRITIN	J.	7
41030004	B-ON-TIME DESIGNATED	G.	22
41030017	B-ON-TIME SETASIDE	G.	23
44046002	BOOKSTORE (B N)	H.	2
35051021	BOOZIOTIS FUND	J.	14
14522001	BRAIN HEALTH INSTITE	E.	34
35037003	BRAIN IMG FAC	G.	17
14550026	BRAIN REPAIR CHILD	J.	1
14529002	BRAIN TREATMENT CA	E.	43
14537001	BRAINHEALTH FURNISHINGS	G.	3
14550053	BRAINHEALTH IN KIND	J.	2
14550036	BRAINHEALTH RESEARCH	J.	2
14550046	BRAINHEALTH RSRCH FUND	J.	2
14539000	BRAINHEALTH SUPP UTRIP	G.	3
36050010	BRIDGE BOOK SCHSHP	J.	16
37051019	BROWN SCHOLARSHIP	J.	16
35750019	BRUTON CONF REVENUE	J.	14
35751001	BRUTON LECT COMM DIS	J.	14
35751002	BRUTON TRUST	J.	14
21650001	BTTY GFFRD GRAD SCHL	J.	5
43022012	BUDGET OFFICE	E.	52
43030031	BUDGET PROC CLRNG	G.	24

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35050025	BUHRMESTER STUDENT DEVELOPMENT	J.	13
41032002	BURS FEES LATE OPERA	G.	23
41030009	BURSAR ACCOUNT	G.	22
41030010	BURSAR COLLECTION FE	G.	22
41032001	BURSAR CREDIT CARD	G.	23
43032025	BURSAR FEE - BENEFIT	G.	26
43032026	BURSAR FEE - MERIT	G.	26
43032024	BURSAR FEES LATE FEE	G.	26
41028002	BURSAR STATE SALARY	E.	52
43022013	BUSINESS SERVICES	E.	52
45022001	BUSINESS SERVICES	E.	53
14550003	BYOB BUSINESS BRAIN	J.	1
37090004	C G ENG COMPUTER SCI	I.	1
33090004	C G EPPS	I.	1
36090001	C G GENERAL STUDIES	I.	1
33090003	C G GREEN CENTER	I.	1
35090002	C G HUMAN DEVELOPMNT	I.	1
32390002	C G LITHO STUDIES	I.	1
21890001	C G LONGEVITY	I.	1
34090001	C G MANAGEMENT	I.	1
32590001	C G NS M-BIOLOGY	I.	1
32290001	C G NS M-CHEMISTRY	I.	1
32390003	C G NS M-GEOSCIENCES	I.	1
32490001	C G NS M-MATH	I.	1
32890002	C G NS M-TEACHING	I.	1
32690001	C G RESEARCH NANO TE	I.	1
32990002	C G SPACE SCIENCES	I.	1
21290001	C G UNDERGRD STUDIES	I.	1
32790001	C&G NS&M - PHYSICS	I.	1
34239004	C4ISN SOURCING	G.	16
35729002	CA ADMINISTRATION	E.	29
35729014	CA AUDIOLOGY	E.	29
35753009	CA BOARD RELATIONS	J.	15
35729017	CA BUSINESS OFFICE	E.	30
35729020	CA CLINICAL SUPPORT	E.	30
35729001	CA CONTINGENCY	E.	29
35729013	CA DAYCARE	E.	43
35753018	CA DEVEL OFFICE	J.	15

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35729012	CA EDUC PROGRAMS	E.	29
35753036	CA EEF SPEECH EQUIP	J.	15
35753032	CA EEF-AUDIO EQUIP	J.	15
35753034	CA EEF-FAC COLLOQUIU	J.	15
35753033	CA EEF-FACULTY TVL	J.	15
35753004	CA EXECUTIVE DIRECTOR	J.	15
35750016	CA HA DEVELOPMENT	J.	14
35729008	CA HEARING AID DISP	E.	43
35753007	CA IT EQUIPMENT	J.	15
35753021	CA PHD SCHOLAR EC	J.	15
35753019	CA POST DOC FELLOW	J.	15
35750033	CA PRESCHL LONG TERM	J.	14
35750032	CA PRESCHOOL DON.	J.	14
35729003	CA SPEECH LANG PATH	E.	29
35729016	CA TECHNICAL SERVICE	E.	30
35750022	CA-CCF EARLY CLASS	J.	14
18051010	CADDELL SCHOLARSHIP	J.	3
35739014	CALLIER AZUSA SCALE	G.	18
35750001	CALLIER CARE FUND	J.	14
35739002	CALLIER COPY SERVICE	F.	1
35750040	CALLIER CTR AUTISM F	J.	14
35746001	CALLIER FOOD SERVICE	H.	1
35732001	CALLIER LIBRARY FINE	G.	17
43029001	CALLIER PREM SHARING	E.	60
35739007	CALLIER UTSW PARKING	G.	17
40050005	CAMPUS ENHANCEMENT F	J.	18
40050008	CAMPUS ENHANCEMENT2	J.	18
61040042	CAMPUS EVENTS	H.	4
37651005	CANTRELL SCHOL-QUASI	J.	18
34250005	CAPRI	J.	12
33050043	CARE WORK	J.	10
61022001	CAREER CTR INTERN PG	E.	57
61039001	CAREER FAIRS	G.	27
35050006	CA-RICHARDSON EQUIP.	J.	12
33051012	CARRIE KELLEHER OPPORTUNITY FU	J.	10
32151008	CARTER FELLOWSHIP	J.	8
32151007	CARTER SCHOLARSHIP	J.	8
33050041	CARUTH POLICE INSTIT	J.	10

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
14550019	CBH AUDITRM SEAT FUND	J.	1
14550047	CBH AUTISM FUND	J.	2
14550008	CBH CNT ADV ADHD FUN	J.	1
14550002	CBH GIFTS	J.	1
14550009	CBH LEGA AWARDS EVENT	J.	1
14550016	CBH OPERATIONS	J.	1
14590001	CBH PENDING ACCOUNT	I.	1
34134012	CBRE TRAINING	G.	16
14550032	CCB AUTISM	J.	2
35750024	CCB-CI CAMP	J.	14
34051019	CENTER FOR INTERNAL AUDITING	J.	12
32121021	CENTRAL AA SUPPORT NS&M	E.	5
14028001	CENTRAL RESEARCH OFF	E.	49
31030712	CENTRAL TRAK PROGRAM	G.	7
21231005	CENTRAL UG ADVISING	G.	6
34039024	CERTIFICATION SUPORT	G.	15
32051004	CHAIR IN NSM #1	J.	8
32051003	CHAIR IN NSM #2	J.	8
31250002	CHAMBER MUSIC PROG	J.	7
37051026	CHANG SCHOLARSHIP	J.	17
33051006	CHARLES C MCKINNEY	J.	10
14550017	CHB PROJECT SUPPORT	J.	1
34032005	CHEC COLLIN COUNTY	G.	14
32237004	CHEM SCHOLARSHIP FUN	G.	9
32239004	CHEMICAL STOREROOM	F.	1
21039021	CHESS ACADEMIC ACCT	G.	6
21039020	CHESS CAMP	G.	6
21022006	CHESS COMPETITION	E.	56
21030007	CHESS COMPETITION	G.	5
21030037	CHESS SCHOOL	G.	5
31039806	CI - COMMUNITY CLASS	G.	8
31050805	CI CULTURE CORNER HANBAN	J.	7
34250002	CITM GIFTS	J.	12
31050023	CLAIRE MYERS OWENS TRAVEL	J.	6
32251001	CLARK ALLC-CHEMISTRY	J.	8
32251003	CLARK ALL-DIECKMANN	J.	8
32251002	CLARK ALLOCATION-CHM	J.	8
32551012	CLARK AWARD - SPIRO	J.	9

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21251001	CLARK MEMORIAL FUND	J.	5
18051007	CLARK PRES SCHOLAR	J.	3
37051001	CLARK RSCH ELEC ENG	J.	16
35051003	CLARK SCHOLARSHIP	J.	13
14551001	CLARKIE CHAPMAN	J.	2
35051002	CLARKIE MCINTYRE	J.	13
35051006	CLARKIE-KILGARD	J.	13
35051005	CLARKIE-THOMPSON	J.	13
11035001	CLASS CHALLENGE FUND	G.	1
14039004	CLEAN ROOM DOE	G.	2
31051011	CLEVELAND PROFESS	J.	7
35050013	CNTR FOR CHLD FAM	J.	13
31050301	CNTR FOR VALUES GIFT	J.	6
35751015	COCHLEAR IMPLANT PROGRAM OPPOR	J.	14
35729005	COCHLEAR IMPLANT SRV	E.	43
34032003	COHORT MBA TRIP	G.	14
34037003	COHORT ORIENTATION	G.	14
31050019	COLE DOWNEY FUND	J.	6
35029001	COMD PRACTICUM	E.	43
61139001	COMET CAMP	G.	28
19039001	COMM. DISCRETIONARY	G.	5
10030003	COMMENCEMENT EXPENSE	G.	1
17028002	COMMENG SALARIES	E.	50
19030001	COMMUNICATIONS-DES	G.	4
33021042	COMPETITIVE KNOWLEDGE	E.	35
35021060	COMPETITIVE KNOWLEDGE BBS	E.	36
43021036	COMPETITIVE KNOWLEDGE UNALLOCATED	E.	37
34050043	COMPLIANCE OFCR PROJ	J.	11
61143001	CONFERENCE SERVICES	H.	5
31050802	CONFUCIUS - HANBAN	J.	7
31050801	CONFUCIUS INSTITUTE	J.	7
40050006	CONLEY CAMPUS ENHANC	J.	18
34239007	CORPORATE GOVERNANCE	G.	16
34134001	CORPORATE PROGRAMS	G.	15
17022001	COST SHARE WORK STUDY	E.	50
31050010	COUNCIL FOR A H	J.	6
21032003	CP - CUBA	G.	6
34034016	CPA REVIEW COURSE	G.	14

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21032004	CP-ITALY	G.	6
21032002	CP-JAPAN	G.	6
21032001	CP-MEXICO	G.	6
33050027	CRIMINOLOGY GIFT FND	J.	10
14551003	CRYSTAL CHARITY BALL	J.	2
35750017	CRYSTAL CHARITY-2003	J.	14
61050002	CS MATCHING FUNDS	J.	18
37422002	CS NTT FACULTY	E.	21
37036005	CS RSCH ENH - HARRIS	G.	18
33039010	CSI CAMP 2010	G.	13
32937002	CSS LABORATORY	G.	11
34250006	CTR FOR EXCELLENCE CORP GOVERN	J.	12
34250003	CTR FOR ISN	J.	12
34239002	CTR INFO TECH MGMT	G.	16
34250004	CTR INTERNAL AUDIT	J.	12
34239005	CTR INTL ACCTING DEV	G.	16
31021301	CTR MED TECH A H	E.	3
34239001	CTR--FINSTRAT INNOV	G.	16
61050025	CUMMINGS MEMORIAL S	J.	19
21250006	CV ALUMNI FUND	J.	5
31039004	CV4 SALES REVENUE	G.	8
41030011	DALLAS EDUCATION CTR	G.	22
32351002	DALLAS GEM MIN SCHOL	J.	9
31550001	DANCE CAMPAIGN	J.	8
21651001	DANIEL FELLOWSHIP	J.	6
34051013	DAVIDSON CHAIR INF.SYS	J.	12
34051027	DAVIDSON GRADUATE FELLOWS	J.	12
34134009	DEAN EXEC EDUCATION	G.	15
21051031	DEAN M COLEMAN-ASAA	J.	4
21031025	DEAN OF UG EDUCATION OPERATION	G.	6
31436000	DEAN TERRY IDC	G.	8
31039002	DEANS DISCRETIONARY	G.	7
34039014	DEANS EXCEL SCHOLARS	G.	15
35050003	DEANS GIFT	J.	12
21030014	DEANS SEARCH - DESG	G.	5
21030042	DEBATE PROG SUPPORT	G.	5
21030038	DEBATE SCHOL	G.	5
21039023	DEBATE TOURNAMENT	G.	6

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
34051020	DEBJYOTI AND ROSHNI GOSWAMI EN	J.	12
41030002	DEBT SERVICE - DESIG	G.	22
14550038	DEE WYLY RESEARCH FUND	J.	2
14550045	DEE WYLY RESEARCH FUND	J.	2
36051023	DEFRANK SCHOLARSHIP	J.	16
21637001	DEPARTMENTAL RESEARC	G.	7
12030008	DES TUIT - INFO SEC	G.	1
43030049	DES TUIT SETASIDE-GR	G.	24
43030047	DES TUIT SETASIDE-UG	G.	24
43030004	DESB ENEFIT INCREASE	G.	23
43030001	DESIGNATED TUITION	G.	23
43030005	DESIGNATED-BUDGET	G.	24
45030003	DESIGNATED-H R	G.	27
11050118	DEV DEPOSIT HOLDING	J.	1
11050002	DEV GIFTS HOLDING	J.	1
11050001	DEVELOPMENT EVENTS	J.	1
14551017	DIANNE CASH GRADUATE FELLOWSHI	J.	3
31335001	DIGITAL CALCULUS COA	G.	8
43043008	DINING DEBT SERVICE	H.	1
45030022	DIR BUSINESS SERVICES	G.	27
35751008	DIR CLINICAL OPERS	J.	14
40030002	DIRECTOR-DESIGNATED	G.	21
21039018	DIS ACTIVITIES	G.	6
61022003	DISABL SERVICES-STAT	E.	57
32237003	DISCRETIONARY AC-CHM	G.	9
37051020	DIST CHAIR IN ENGINEERING	J.	16
37051011	DIST PROFESSORSHIP IN ENGINEER	J.	16
14551018	DISTINGUISHED CHAIR IN NEUROSC	J.	3
37251012	DISTINGUISHED PROF	J.	17
37251011	DISTINGUISHED PROFESSORSHIP	J.	17
41022003	DOC TUIT SET ASIDE	E.	72
21021003	DOE ACAD PROGRAM DEV	E.	1
34021015	DOE COHORT MBA	E.	13
43032002	DOM APP FEE-BENEFIT	G.	25
18032013	DOM APP FEE-ENROLL	G.	4
43032003	DOM APP FEE-MERIT	G.	25
18032002	DOM APPLICATION FEE	G.	4
21551007	DOOLITTLE LIBRARY	J.	5

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35750038	DREAMS POSSIBLITIE	J.	14
40039009	DRIVING RANGE	G.	22
43030029	DT - RESERVE	G.	24
43030011	DT - UNALLOCATED	G.	24
43032029	DT SETASD UG ATEC RV	G.	26
43032034	DT SETASD-GR ECS REV	G.	26
43032037	DT SETASD-GR PA REV	G.	26
43032035	DT SETASD-GR SOM REV	G.	26
43032032	DT SETASD-UG ECS REV	G.	26
43032033	DT SETASD-UG SOM REV	G.	26
43032036	DT SETSD-GR ATEC REV	G.	26
43032038	DT SETSD-GR SPAU REV	G.	26
37030008	DT TA ECS	G.	18
33030025	DT TA EPPS	G.	12
37330001	E CS BM - OPER	G.	20
37430001	E CS CS - OPER	G.	20
37030004	E CS DEANS OPER	G.	18
37230001	E CS EE - OPER	G.	19
37530001	E CS ME - OPER	G.	21
37130001	E CS MSE OPER	G.	19
37030005	E CS-TAS	G.	18
21051010	E0 GREEN (MCD) DCH	J.	4
21051016	E0 GREEN SYSBIO DCH2	J.	4
32551015	E0 GREEN SYSBIO DCH3	J.	9
21051017	E0 GREEN SYSBIO PRF2	J.	4
21051019	E0 GREEN SYSBIO PRF4	J.	4
31051007	E1 A A (MCD) CHAIR	J.	7
31051009	E1 A H (MCD) CHAIR	J.	7
31351003	E1 A H (MCD) DCH	J.	8
31051601	E1 K R CECIL PROFE	J.	7
31051501	E1 M MCDERMOTT DCH	J.	7
31051004	E1 ROCKOVER PROF	J.	7
31051005	E1 WATSON PROF	J.	7
32951005	E2 GREEN SYSBIO CH 2	J.	10
32251009	E2 GREEN SYSBIO DCH1	J.	9
21051020	E2 GREEN SYSBIO PRF1	J.	4
21051018	E2 GREEN SYSBIO PRF3	J.	4
32151006	E2 LUNDELL PROF	J.	8

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21051006	E2 VON EHR DCH	J.	4
32651004	E2 WELCH CHEM DCH 1	J.	9
32251008	E2 WELCH CHEM DCH 2	J.	9
34051001	E4 CARUTH CHAIR	J.	11
34051018	E4 CECIL ETHICS CHR	J.	12
34051002	E4 E MCDERMOTT CH	J.	11
34051005	E4 WORLD SALUTE PROF	J.	11
14551019	E5 B SMITH DIST CHAIR	J.	3
14551002	E5 DEE WYLY DCH	J.	2
35051008	E5 JOHNSTON CHAIR	J.	13
35051014	E5 PICKENS DIST CHAIR	J.	13
35051016	E5 SCHEPPS PROF	J.	13
35751013	E5 WOLF PROF	J.	14
37051013	E7 BEECHERL CHAIR	J.	16
37051027	E7 EEF CHAIR 1	J.	17
37453001	E7 EEF CHAIR 2	J.	17
37051002	E7 ERICCCSON CHAIR	J.	16
37151001	E7 MICROELEC DCH	J.	17
37251001	E7 TELECOMM DCH	J.	17
37851001	E7 TI CHAIR	J.	18
18030012	EAG - GR	G.	4
18032023	EAG - GRAD ATEC	G.	4
18032018	EAG - GRAD E CS	G.	4
18032024	EAG - GRAD PA	G.	4
18032020	EAG - GRAD SOM	G.	4
18032025	EAG - GRAD SPAU	G.	4
18030011	EAG - UG	G.	4
18032019	EAG - UG E CS	G.	4
18032021	EAG - UG SOM	G.	4
18032022	EAG-UG ATEC	G.	4
35753040	ECL FD CA SCHLR-KLCK	J.	15
35753041	ECLL FD-DEAN PGM SUP	J.	16
33050025	ECON GIFTS	J.	10
37322002	ECS BIOMED ADM STAFF	E.	21
37422003	ECS CS ADM STAFF SAL	E.	21
37022002	ECS DEAN OFF ADM SAL	E.	19
37022005	ECS DEAN OFFICE SAL	E.	19
37222004	ECS EE ADM STAFF SAL	E.	20

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
37022001	ECS FS - SUMMER	E.	19
37321002	ECS FS BIOMED NTT FA	E.	20
37322001	ECS FS BIOMED-ACAD	E.	20
37422001	ECS FS CS-ACAD TERM	E.	21
37222001	ECS FS EE-ACAD TERM	E.	20
37522001	ECS FS ME-ACAD TERM	E.	21
37122001	ECS FS MSE-ACAD TERM	E.	19
37050013	ECS IN-KIND RESEARCH	J.	16
37522003	ECS ME ADMIN STAFF	E.	22
37122003	ECS MSE ADM STAF SAL	E.	20
14550035	EDGEMERE PARTNERSHIP	J.	2
14538002	EDGEMERE TRIP MATCH	G.	3
37222003	EE NTT FACULTY	E.	20
34039001	EEF - DAVIDSON INFO	G.	14
34039002	EEF - DAVIDSON MGT	G.	14
34039004	EEF - DAVIDSON MKT	G.	14
34039003	EEF - DAVIDSON PROF	G.	14
16039003	EEF - LEG ACTIVITIES	G.	3
16039001	EEF - PUB AFFS - DOE	G.	3
16039002	EEF - PUB AFF-SPONS	G.	3
12039005	EEF - VPIR	G.	2
35753010	EEF CA EVENT	J.	15
35753029	EEF CA RECRUITMENT	J.	15
35753028	EEF CA TRAVEL AWARDS	J.	15
35753020	EEF- CALLIER PRIZE	J.	15
32153001	EEF RESEARCH FORMALLY 525178	J.	8
32553001	EEF RSCH -DRGonzalez	J.	9
11039001	EEF- VP DEV OFF. FUN	G.	1
17039004	EEF VP DIV DIV AWARD	G.	3
17039003	EEF VP DIV DIV SPEAKER	G.	3
31239002	EEF-A H PERFORM ARTS	G.	8
43039001	EEF-ALLOTMENT ACCT	G.	26
40039004	EEF-BA-EMP AWARDS	G.	22
35753014	EEF-CA INFOR DISSEMT	J.	15
35753003	EEF-CA LIBRARY	J.	15
35753022	EEF-CA MED.DIR.DEVEL	J.	15
35753008	EEF-CA RENOVATIONS	J.	15
35753013	EEF-CA SOFTWARE RNWL	J.	15

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35753005	EEF-CA STAFF DEV	J.	15
35753000	EEF-CALLIER ALLOT	J.	15
19039002	EEF-COMMUNICATIONS	G.	5
32139002	EEF-DEAN OF SCI CHR	G.	8
60039001	EEF-EMERGY ASST FUND	G.	27
45039001	EEF-EMP SVCS AWARD	G.	27
37039001	EEF-ENERGY INSTITUTE	G.	19
21239001	EEF-FRESH CONVOCATIO	G.	7
21039010	EEF-KUSCH LECTURES	G.	6
10039004	EEF-MISCELLANEOUS	G.	1
40039001	EEF-PRESIDENT	G.	22
10039007	EEF-REGENTAL PROF	G.	1
33039007	EEF-S.SALAMON SUP	G.	13
11039002	EEF-SECC CAMPAIGN	G.	1
17039001	EEF-VP DIVERSITY	G.	3
18039002	EEF-VP ENROLLMENT MG	G.	4
40039005	EEF-VPBA-ENTERTAIN	G.	22
14039001	EEF-VPRGE DISC	G.	2
21951002	EINSPRUCH LECTURES	J.	6
21051030	ELL NEW DIST CHR BBS	J.	4
21051027	ELL-DIST CHAIR NS M1	J.	4
21051028	ELL-DIST CHAIR NS M2	J.	4
21051029	ELL-DIST CHAIR NS M3	J.	4
21051026	ELL-DIST. CHAIR BBS	J.	4
37139002	EM FACILITY	F.	1
31450002	EMAC GIFT ACCOUNT	J.	8
34051023	EMBA CLASS OF 2011	J.	12
45030005	EMP REQ - DEAF INTER	G.	27
45030001	EMPLOYEE ASSIST PRGM	G.	27
41035001	ENDOW-FEE FINANCE	G.	23
11035003	ENDOWMENT COMPLIANCE	G.	1
37022006	ENG COMP SCI RES	E.	36
37030012	ENGINEERING START UP FUND	G.	18
34050001	ENT SYS-SAP USER GRP	J.	10
34051009	ENTHOVEN PROFESSOR	J.	11
45030009	ENV HEA SAF - DES	G.	27
45021002	ENV HEALTH SAFETY	E.	63
33021011	EPPS ADMIN SALARIES	E.	11

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
33022002	EPPS DEAN OFFICE SAL	E.	11
33050005	EPPS DEANS DISCR	J.	10
33030015	EPPS DEANS OFC OPER	G.	12
33021002	EPPS FS - ACAD TERM	E.	11
33021008	EPPS NTT FACULTY	E.	11
33030006	EPPS RESEARCH GLOBAL CO	G.	12
33030017	EPPS-TAS	G.	12
34051011	ERICSSON DIST PROF	J.	11
34034001	ETHICS CPA REVIEW	G.	14
10051001	EUGN MCDMTT DIST CHR	J.	1
10039009	EVENT FEE ACCOUNT	G.	1
21028003	EVP FOR ACAD AFFAIRS - RESERVE	E.	1
37651002	EXCELLENCE ED SCHOLA	J.	18
37051005	EXCELLENCE FSHP EN 1	J.	16
32151004	EXCELLENCE FSHP EN 2	J.	8
37051006	EXCELLENCE RES END 1	J.	16
18022001	EXCESS HOUR-ENRL SER	E.	56
34034007	EXEC ED HOLD DEGREE	G.	14
34134004	EXEC EDUC COACHING	G.	15
21028001	EXEC V. P.	E.	51
21030016	EXEC V.P. - DESIG.	G.	5
34134002	EXECUTIVE MBA	G.	15
14550024	EXXON MOBILE JOBS PRO	J.	1
60037001	FAC ATHLTC LIAS - GA	G.	27
21030019	FAC MENT TOBEY SPECT	G.	5
40039010	FACILITIES - MOVES	G.	22
42030001	FACILITIES MANAGEMEN	G.	23
40037001	FACILITIES RENOV	G.	22
61139002	FAMILY DAY	G.	28
35750005	FDN CA CTR COMD	J.	14
21022004	FDTN MODERN EURO CIV	E.	34
18090048	FEDERAL COLLEGE WORK STUDY AND PELL	I.	1
21951003	FEINBERG DISTN CHAIR	J.	6
61039006	FIELD MAINTENANCE	G.	28
34050036	FINANCE FUND 004	J.	11
18039006	FINANCIAL AID ADMIN	G.	4
18021005	FINANCIAL AID-STATE	E.	56
34250008	FINANCIAL SYMPOSIUM	J.	12

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
42030008	FM BLDG MAINT	G.	23
42221005	FM BLDG MAINT	E.	65
42130003	FM BLDG MAINT - CA	G.	23
42221006	FM BLDG MAINT - CA	E.	65
42130006	FM BLDG MAINT - CBH	G.	23
42221009	FM BLDG MAINT - CBH	E.	65
42030011	FM CUSTODIAL SVC	G.	23
42221010	FM CUSTODIAL SVC	E.	66
42130004	FM CUSTODIAL SVC-CA	G.	23
42130005	FM CUSTODIAL SVC-CBH	G.	23
42030016	FM EMS	G.	23
42221016	FM EMS	E.	68
42030018	FM ENERGY-SUSTAINABI	G.	23
42030007	FM ENGINEERING	G.	23
42221003	FM ENGINEERING	E.	63
42030015	FM GARAGE	G.	23
42221015	FM GARAGE	E.	67
42039006	FM GARAGE SVC CTR	F.	1
42030014	FM GROUNDS MAINT	G.	23
42221013	FM GROUNDS MAINT	E.	67
42030010	FM KEY ACCESS	G.	23
42221008	FM KEY ACCESS	E.	65
42039008	FM MAINT SVC CTR	F.	1
42039002	FM MORALE RECOG	G.	23
42039009	FM PARTS INVENTORY	F.	1
42039003	FM PROJECT MGMT	F.	1
42039004	FM PURCHASE SVC CTR	F.	1
42030006	FM SUPPORT SVCS	G.	23
42221002	FM SUPPORT SVCS	E.	63
35751012	FND CALLIER-2003 CCB	J.	14
44046006	FOOD SERV.OTHER EXP	H.	2
44046003	FOOD SERVICE	H.	2
18032015	FOR CRED FEE-ENROLL	G.	4
43032010	FOREIGN FEE UNBUD	G.	25
14550006	FRANK GARROTT RESEARCH	J.	1
33051011	FRED HILL END. SCHOL	J.	10
18032004	FRGN CREDENTIAL FEE	G.	4
21551005	FRIENDS LIBRARY ENDW	J.	5

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
14550004	FRIENDS OF BRAINHEALTH	J.	1
32750003	FRIENDS OF PHYS FUND	J.	9
31050002	FRIENDS OF THE ARTS	J.	6
31021004	FS A H SUMMER	E.	3
21021001	FS ACADEMIC PRGM DEV	E.	1
33021005	FS EPPS SUM	E.	11
43037002	GA - DEBT SERV EQUIP	G.	26
41037001	GA - DEBT SERVICE	G.	23
40037003	GA - GENERAL INSURAN	G.	22
34050035	GAIN GLEMB A ALUMNI	J.	11
36051001	GALERSTEIN END SCHLR	J.	16
17022002	GALERSTEIN WOMEN CTR	E.	50
14550034	GAMINO RESEARCH SUPP	J.	2
33050052	GAMMA THETA UPSILON	J.	10
31050506	GAUGUIN CATALOGUE	J.	7
36021006	GEN STUDIES NTT FACU	E.	17
36050005	GEN STUDIES PARTNERS	J.	16
18050005	GEN UNIV SCHOLARSHIP	J.	3
43037001	GENERAL ACTIVITIES	G.	26
33050044	GENERAL SCHLSHP FUND	J.	10
32332001	GEO SCIENCE FT ACCTS	G.	9
32339005	GEOPHY. CONSORT FUND	G.	10
32351013	GEOS EDUC DISPLAYS	J.	9
32351009	GEOSCIENCE PGM UNRES	J.	9
32051002	GEOSCIENCES ALUMNI ENERGY OPPO	J.	8
41050002	GIFT PLEDGES	J.	18
41050004	GIFTS IN KIND	J.	18
34134013	GLEMBA	G.	16
31050018	GLOBAL COMM LDRSHP	J.	6
34032002	GLOBAL MBA	G.	14
34039027	GMAT PREP COURSE	G.	15
61050008	GOLF GIFT	J.	19
21050027	GR END SS - AA	J.	4
43032019	GR SUPP DT - A H	G.	26
43032021	GR SUPP DT - E CS	G.	26
43032017	GR SUPP DT - EPPS	G.	26
43032020	GR SUPP DT - SOM	G.	26
43032015	GR SUPP DT B BS	G.	26

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
43031015	GRAD ADV - BENEFITS	G.	24
37631002	GRAD ADV - E CS	G.	21
43030043	GRAD ADV FEE UNBUD	G.	24
34031003	GRAD ADV -SOM	G.	13
21631001	GRAD ADV-GRAD STUDIE	G.	7
43031014	GRAD ADVISING FEE	G.	24
43031016	GRAD ADV-MERIT	G.	25
31050504	GRAD STUD TRAVEL FND	J.	7
34039190	GRADUATE DEAN FUNDING	G.	15
18051005	GREATER TX FND ENDO	J.	3
21051023	GREEN CENTER LIBRARY	J.	4
21051022	GREEN ENDW SCHLR FD	J.	4
32251010	GREEN SYSBIO CHAIR 1	J.	9
21051021	GRN DIST LECT SERIES	J.	4
35739005	GRP ACTIVITY FEE	G.	17
36021010	GS ADMIN STAFF SAL	E.	17
36022001	GS DEAN OFFICE SAL	E.	18
36030004	GS DEANS OFF OPER	G.	18
36021001	GS FS - ACAD TERM	E.	17
36021005	GS FS PHYSICAL INSTR	E.	17
36021004	GS FS SUMMER	E.	17
36021002	GS FS-TEACH ED-ACAD	E.	17
36021012	GS TEACH ED ADM SAL	E.	18
36030005	GS TEACH ED OPER	G.	18
36050008	GS-ABP-GIFTS	J.	16
34051007	GUISINGER INTL SCHO	J.	11
31250004	GUITAR COMPETITION	J.	7
35739012	HA ASSESSMENT	G.	18
32351008	HALES FELLOWSHIP	J.	9
31050012	HAMBLY HIST FUND	J.	6
21551009	HAMILTON OPPORTUNITY	J.	5
32930003	HANSON CTR FOR SPACE SCIENCES	G.	11
32950001	HANSON MEMORIAL FUND	J.	10
32551014	HARRIS MEMORIAL FUND	J.	9
14537003	HART RESEARCH ENHANCEMENT	G.	3
35051009	HD WOMEN IN BIO-BEHV	J.	13
35050009	HDCD PRACTICUM	J.	13
34039173	HEALTH CARE LEAN SIX SIGMA	G.	15

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21231006	HEALTH PROF ADVISING	G.	7
35739009	HEARING AID - DISD	G.	18
37037008	HELMS RESEARCH	G.	19
18051012	HENRY MEMORIAL SCHSP	J.	3
31050015	HISTORICAL STUDIES	J.	6
21030043	HI-TECC SUPPORT	G.	5
33051002	HOCH SCHOLARSHIP	J.	10
21950001	HOLOCAUSE SCHOLARSHIP	J.	6
21951000	HOLOCAUST LIB COLLEC	J.	6
21950002	HOLOCAUST PROGRAMS	J.	6
21950000	HOLOCAUST UNDERGRAD	J.	6
21250007	HONORS MENTOR	J.	5
21031023	HONORS PROGRAM OPERATIONS	G.	6
61046001	HOUSING OPERATIONS	H.	4
14550049	HUDSON FOUNDATION	J.	2
45028001	HUMAN RESOURCES	E.	53
37051023	IAB GRAD FELLOWSHIP	J.	17
34250007	ICDRIA CONF - GIFTS	J.	12
34039021	ICDRIA CONFERENCE	G.	15
33037017	ICR - MURDOCH DESIGN	G.	13
14037011	ICR - PATENT COSTS	G.	2
14037008	ICR - VIVARIUM	G.	2
31337004	ICR A H	G.	8
35037000	ICR BBS	G.	17
37037006	ICR ECS	G.	19
33037014	ICR EPPS	G.	13
33037002	ICR EPPS DOE	G.	13
14037016	ICR MAIN RESEARCH	G.	2
34037002	ICR MGT	G.	14
32137005	ICR NSM	G.	8
14037005	ICR-CLEAN ROOM	G.	2
14037006	ICR-NANOCHARACTER	G.	2
14037009	ICR-NSERL BLDG	G.	2
14037007	ICR-NSM CHARACTER	G.	2
35037010	IDC CTR FOR CHILDRN & FAMILIES	G.	17
32137006	IDC START-UP NOVAK	G.	8
14037002	IDC VP RES SUPPORT	G.	2
37150011	II-VI FOUNDATION GNA	J.	17

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
37622002	INDSTRL PRACTICE PGM	E.	22
61046004	INFO DEPOT SLS SVC	H.	4
12031026	INFO TECH - ADMIN	G.	2
43031031	INFO TECH - BEN 1600	G.	25
43031026	INFO TECH - BEN 1700	G.	25
43031027	INFO TECH - MERITS	G.	25
12031024	INFO TECH - RECURRIN	G.	2
43031025	INFO TECH - REVENUE	G.	25
12031012	INFO TECH FEE - CATS	G.	2
43031060	INFO TECH MERIT 1500	G.	25
43031054	INFO TECH MERIT 1600	G.	25
43030041	INFO TECH REV UNBUD	G.	24
19031001	INFO TECH TRSF-COMM	G.	5
12031021	INFO TECH-ACAD COMP	G.	2
12031008	INFO TECH-ADMN SERV.	G.	1
43031030	INFO TECH-BEN 1500	G.	25
12031002	INFO TECH-ENTPR APPL	G.	1
12031007	INFO TECH-OPS MGMT	G.	1
12031018	INFO TECH-SECURITY	G.	2
61031001	INFO TECH-SMART CARD	G.	27
12031009	INFO TECH-SYS INFRA.	G.	1
12028002	INFORMATION RESOURCE	E.	49
12028001	INFORMATION SECURITY	E.	48
37031008	INFRA ECS TECH	G.	18
12031020	INFRA FEE - INFO SEC	G.	2
12031027	INFRA FEE - RECURRIN	G.	2
37031007	INFRA FEE ECS	G.	18
43031059	INFRA FEE MERIT 1500	G.	25
43030042	INFRA FEE UNIV UNBUD	G.	24
21331002	INFRA FEE-MEDIA SERVICES	G.	7
32831001	INFRA NS M SCI ED	G.	11
37031009	INFRA SCHL COMP EQP	G.	18
12031011	INFRASTR. - UNIX M O	G.	1
31031004	INFRASTR FEE - A H	G.	7
21031019	INFRASTR FEE - ACADEMIC EQUIPM	G.	6
21031021	INFRASTR FEE - ACADEMIC FACILI	G.	6
35031011	INFRASTR FEE - B BS	G.	16
21031020	INFRASTR FEE - EDUCATIONAL INN	G.	6

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
33031006	INFRASTR FEE - EPPS	G.	12
36031005	INFRASTR FEE - GS	G.	18
43031035	INFRASTR FEE - MERIT	G.	25
34031006	INFRASTR FEE - MGMT	G.	14
32131004	INFRASTR FEE - NS M	G.	8
43031033	INFRASTR FEE - UNIV	G.	25
43031037	INFRASTR FEE-BEN1100	G.	25
43031039	INFRASTR FEE-BEN1500	G.	25
37031006	INFRASTR FEE-ECS DOE	G.	18
37231002	INFRASTR FEE-ECS LAB	G.	19
42031003	INFRASTR FEE-MAINT	G.	23
37531001	INFRASTR FEE-ME DOE	G.	21
37231003	INFRASTR FEE-SR DESG	G.	19
12031015	INFRASTR FEE-TECH CO	G.	2
31331002	INFRASTRUCTURE ATEC	G.	8
32731002	INFRATR FEE - PHYS	G.	11
32231001	INFRSR-CHEMISTRY	G.	9
32331001	INFRSR-GEOSCIENCE	G.	9
32531001	INFRST FEE - BIOLOGY	G.	10
32431001	INFRSTR FEE - MATH S	G.	10
31050021	IN-KIND NONRESEARCH	J.	6
34339001	INNOVATION FEES	G.	16
34350001	INNOVATION GIFTS	J.	12
40037002	INST MEMBERSHIP	G.	22
34239003	INTELL SPPLY NTW CTR	G.	16
60032002	INTL STDN SP FEE-LAP	G.	27
61032004	INTL STU SPEC FEE	G.	27
60032001	INTL STUDENT SP FEE	G.	27
21028002	INTNATL PROG ADMIN	E.	51
61032002	INTNTL STUDENT ORIEN	G.	27
12030016	IR - EAS - SALARIES	G.	1
12030018	IR - NETWORKING INFRASTR FEE	G.	1
12030017	IR-INFO TECH - ACAD COMP	G.	1
34039174	IS PROGRAM DIRECTORS CONF	G.	15
34050045	ISM DALLAS SCHOLARSHIP	J.	11
34039032	ISOM TECH PROGRAM	G.	15
19039005	ISSUES IN SCI TECH	G.	5
36050016	IS-TDC-GIFT FUND	J.	16

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
34039191	IT AREA EXPENDITURES	G.	15
40050011	JAIL-N-BAIL	J.	18
21551004	JALONICK MEMORIAL FD	J.	5
21551010	JAMES AND JAYNE DAVILLA OPPORT	J.	5
21551012	JAN COLLMER OPPORTUNITY FUND	J.	5
34051006	JEFFLYN ENDOW SCHOLA	J.	11
31250001	JH CHAIR FUND	J.	7
35051015	JHNSTN CHAIR OP ACCT	J.	13
40051006	JODY NELSEN SCHOLARSHIP	J.	18
37550004	JOHNSON CONTROLS INC YAOUY LI	J.	17
37651001	JONSSON END SCHLRSHP	J.	17
37051016	JONSSON GRAD.FELLOWS	J.	16
37051004	JONSSON SCHOOL CHAIR #1	J.	16
37051033	JONSSON SCHOOL CHAIR 2	J.	17
37051034	JONSSON SCHOOL DIST CHAIR	J.	17
37051032	JONSSON SCHOOL DIST PROF #1	J.	17
37051031	JONSSON SCHOOL DIST PROF #2	J.	17
31051003	JORDAN SCHL ARTS	J.	7
21250008	JOURNAL OF UG RESEARCH	J.	5
32151003	JULIA VAN NES SCHOLA	J.	8
40051004	KAIN MEMORIAL FUND	J.	18
33051004	KAIN SCHOLARLSHIP	J.	10
35750036	KATZ - DONATIONS	J.	14
21050023	KIM STELLA	J.	4
37250011	KMU STUDENT TRAINING	J.	17
37051028	KRENIK OPPORTUNITY FUND	J.	17
21550001	L B B BOTANICAL LIBR	J.	5
35750007	L CALLIER TRUST FUND	J.	14
61046005	LAB MED REVENUE	H.	4
14550020	LATTNER HEALTHY ADULT	J.	1
34134007	LEADERSHIP DEVELOPMENT	G.	15
21030048	LEARNING RESOURCES	G.	5
21039019	LEARNING RESOURCES	G.	6
37051010	LEASE ENDOWED SCHOOL	J.	16
43039005	LEAVE BNFT REVOLV FD	F.	1
14539002	LECTURE SERIES	G.	3
14550015	LECTURE SERIES	J.	1
21231008	LEGAL PROF ADVISING	G.	7

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21951005	LEWIS HOLO CHAIR	J.	6
43031021	LIB ACQ - BENEFITS	G.	25
43031022	LIB ACQ - MERIT POOL	G.	25
21531002	LIB ACQ- CENTRAL	G.	7
43031024	LIBR ACQ FEE-UNALLOC	G.	25
43031017	LIBR ACQUISITION FEE	G.	25
21522001	LIBRARY	E.	28
21551008	LIBRARY ENHANCEMENTS	J.	5
21532001	LIBRARY FINE LOST BK	G.	7
21550002	LIBRARY GIFTS	J.	5
21530002	LIBRARY OPERATING	G.	7
21543001	LIBRARY SERVICES	H.	1
18029002	LICENSE PLATE SCHOOL	E.	72
31336001	LINEHAN RESEARCH	G.	8
31335002	LINEHAN-ACADEMIC FEL	G.	8
44039005	LIQUID BOTTLE GAS	F.	1
43046001	LIVING LRNG CTR REVE	H.	2
34039022	LOCKER RENTALS	G.	15
43022016	LONGEVITY PAY	E.	59
31051002	LORD TAYLOR ART BN	J.	7
21039024	LSAT REVIEW	G.	6
18051002	LUNDELL TEXTBK SCHLA	J.	3
32750007	M RENFROW SCHOL FUND	J.	9
61039004	M W SOCCER CAMP	G.	28
61039002	M W TENNIS CAMPS	G.	27
32630002	MACDIARMID NANOTECH INSTITUTE	G.	11
32651005	MACDIARMID SCHOLAR	J.	9
31050022	MADRIGUERA GUITAR FUNDS	J.	6
34039188	MANAGEMENT HONORS PROGRAM	G.	15
34039194	MARKETING AREA EXPENDITURES	G.	15
34039031	MARKETING PROGRAMS	G.	15
37651003	MARPLE-CANTRELL SCHO	J.	18
35051010	MARTINEAU PROFESSOR	J.	13
21039015	MATH TO THE MAX	G.	6
32437006	MATH-AP	G.	10
21239007	MCAT REVIEW	G.	7
21130001	MCDERM SCHOL-DES	G.	6
21030052	MCDERMOTT ACAD EXP-DES	G.	5

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21535001	MCDERMOTT FRIENDS	G.	7
21030051	MCDERMOTT GRP ACTS-DES	G.	5
21051002	MCDERMOTT HOUSING	J.	4
21030050	MCDERMOTT IN ACTS- DES	G.	5
21051009	MCDERMOTT INCOME	J.	4
21050005	MCDERMOTT IND ACTS	J.	4
10051002	MCDERMOTT LANDSCAPE	J.	1
21030053	MCDERMOTT RECRUITMENT-DES	G.	5
21121001	MCDERMOTT SCHOL FAC	E.	24
21122001	MCDERMOTT SCHOLARS	E.	24
21551001	MCLEMORE END FUND	J.	5
31050001	MCLEMORE THEATRE ACT	J.	6
32150007	MCMECHAN STUDENT	J.	8
37522002	ME NTT FACULTY	E.	21
44043001	MEAL PLAN	H.	2
43040009	MED SER-BENEFITS	H.	1
60040009	MED SER-LAPSE SALAR	H.	2
61040006	MED SER-STDNT COUNS	H.	3
61040007	MED SERV STDNT HEALTH	H.	3
34134015	MEDICAL MANAGEMENT	G.	16
60040008	MEDICAL SERVICES FEE	H.	2
61039003	MENS BASKETBALL CMP	G.	27
61050007	MENS B-BALL GIFT	J.	19
61050009	MENS SOCCER GIFT	J.	19
31351001	MENTOR-LINEHAN	J.	8
43022010	MERIT RES ACAD SUPP	E.	25
43028001	MERIT RES INST SUPP	E.	52
43021016	MERIT RES OPER PLANT	E.	63
43022011	MERIT RES RESEARCH	E.	37
43022015	MERIT RES STUDENT SE	E.	56
31251001	MESSIAH SING	J.	7
34021011	MGMT ADMIN STAFF SAL	E.	13
34022001	MGMT DEAN OFFICE SAL	E.	13
34021001	MGMT FS - ACAD TERM	E.	13
21551011	MICHAEL AND BUFFY HASCO OPPORT	J.	5
35030028	MICRO TRANS BBS KILGARD	G.	16
40030008	MISC BUILDING LEASES	G.	22
40051002	MITCHELL CAMPUS ENHA	J.	18

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
19030002	MKT RECRUITMENT PUBS	G.	4
35051019	MOLLER DIST PROF BBS	J.	13
21251006	MOLLER ENDOWED SCHOLAR	J.	5
35051017	MOLLER PROF OP ACCT	J.	13
35051011	MOLLER PROFESSORSHIP	J.	13
18050014	MOLLER SCHOLARSHIP	J.	3
35051023	MOLLER TEACHING AWARD	J.	14
34034017	MONTERREY TECH GRAD ACCT PROG	G.	14
32251007	MOORE GRAD CHEMISTRY	J.	8
34051017	MORRIS HITE CENTER	J.	12
37122002	MSE NTT FACULTY	E.	19
37050020	MUSTANG TECH SCHOOL	J.	16
32621003	NANO TECH S.I.	E.	40
32650003	NANOTECH GIFTS	J.	9
34051012	NASH DIST PROFESSOR	J.	11
31021019	NEA COST SHARE	E.	3
33030027	NEGOTIATION CENTER	G.	12
36051003	NEILA SKINNER PETRICK AND THOM	J.	16
31051010	NELSEN WRITING SCHOL	J.	7
35050031	NELSON - TIMBERLAWN	J.	13
34051004	NETWEAVERS ENDOWMENT	J.	11
35050029	NEUROSCIENCE STUDENT TRAVEL	J.	13
14551008	NEW SCIENTIST AWARD	J.	3
61132002	NEW STUDENT ORIENTAT	G.	28
61049001	NEWSPAPER REVENUE	H.	4
32239001	NMR MAINTENANCE	G.	9
34050046	NORTH TEXAS APICS SCHOLARSHIP	J.	11
12039006	NORTH TX GIGAPOP	G.	2
18051009	NORTHWOOD WOMENS CLB	J.	3
32530002	NS M BIOLOGY OPER	G.	10
32230003	NS M CHEM OPERATING	G.	8
32130004	NS M DEANS OPERATING	G.	8
32121006	NS M DN OFF SPC OPS	E.	5
32150003	NS M DONATIONS GIFTS	J.	8
32330002	NS M GEOSCIENCE OPER	G.	9
32430002	NS M MATH OPERATING	G.	10
32730004	NS M PHYSICS OPER	G.	11
32830005	NS M SCI ED OPERATNG	G.	11

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
32530004	NS M TAS BIOLOGY	G.	10
32230005	NS M TAS CHEMISTRY	G.	9
32330004	NS M TAS GEOSCIENCE	G.	9
32430004	NS M TAS MATH SCI	G.	10
32730006	NS M TAS PHYSICS	G.	11
32830007	NS M TAS SCI ED	G.	11
32131005	NS M UG SUPPORT	G.	8
32530003	NS M-GSS-TA BIOLOGY	G.	10
32230004	NS M-GSS-TA CHEM	G.	8
32430003	NS M-GSS-TA MATH SCI	G.	10
32730005	NS M-GSS-TA PHYSICS	G.	11
32830006	NS M-GSS-TA SCI ED	G.	11
32330003	NS M-GSS-TA-GEOSCI	G.	9
32521004	NSM BIOLOGY-ADM SAL	E.	8
32221004	NSM CHEM-ADM SAL	E.	6
32121005	NSM DEAN OFF-ADM SAL	E.	5
32122001	NSM DEAN OFFICE SAL	E.	5
32521001	NSM FS-BIOLOGY-ACAD	E.	7
32521003	NSM FS-BIOLOGY-NTT	E.	8
32521002	NSM FS-BIOLOGY-SUMM	E.	7
32221001	NSM FS-CHEM-ACAD	E.	5
32221003	NSM FS-CHEM-NTT	E.	6
32221002	NSM FS-CHEM-SUMM	E.	5
32321001	NSM FS-GEOSCI-ACAD	E.	6
32321003	NSM FS-GEOSCI-NTT	E.	6
32321002	NSM FS-GEOSCI-SUMM	E.	6
32421001	NSM FS-MATH SCI-ACAD	E.	7
32421003	NSM FS-MATH SCI-NTT	E.	7
32421002	NSM FS-MATH SCI-SUMM	E.	7
32721001	NSM FS-PHYSICS-ACAD	E.	8
32721003	NSM FS-PHYSICS-NTT	E.	8
32721002	NSM FS-PHYSICS-SUMM	E.	8
32821001	NSM FS-SCI ED-ACAD	E.	9
32821003	NSM FS-SCI ED-NTT	E.	9
32821002	NSM FS-SCI ED-SUMM	E.	9
32321004	NSM GEOSCI-ADM SAL	E.	6
32339003	NSM MACHINE ELC SHOP	F.	1
32421004	NSM MATH SCI-ADM SAL	E.	7

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
32051005	NSM OPPORTUNITY FUND IN HONOR	J.	8
32721004	NSM PHYSICS-ADM SAL	E.	8
32821005	NSM SCI ED-ADM SAL	E.	9
43022022	OASI FUND 0238	E.	60
43021022	OASI STATE FUND 001	E.	59
32850007	ODONNELL OPER EXPEN	J.	9
41028001	OFFICE OF FINANCE	E.	52
41030001	OFFICE OF FINANCE	G.	22
34051026	OP JINDAL CHAIR #1	J.	12
34051025	OP JINDAL CHAIR #2	J.	12
34051024	OP JINDAL SCHOLARS PROGRAM	J.	12
32351011	OPPENHEIM SCHOLARSHI	J.	9
14529001	ORGANIZED ACTV-CBH	E.	43
43029008	ORP DIFFERENTIAL	E.	61
43029009	ORP 2.0 PCT SUPPLEMENT	E.	61
43021025	ORP 6 PCT FUND 001	E.	59
43022023	ORP 6 PCT FUND 238	E.	60
15032001	OSPA RS	G.	3
36039004	P16 SPECIAL ADVISORS	G.	18
43043002	PARK FEE - BENEFIT	H.	1
46043001	PARK FEE - CENT OP	H.	2
42043001	PARK FEE - MAINT FM	H.	1
43043003	PARK FEE - MERIT	H.	1
45043001	PARK FEE PARK SERVICE	H.	2
43043004	PARKING AND TRAFFIC	H.	1
33051007	PARSON SCHOLARSHIP	J.	10
34050039	PARTNERS IN PROGRESS	J.	11
18050004	PATTON FDN SCHOLARSH	J.	3
41228000	PAYROLL AND DATA ADMIN	E.	52
31246001	PERFORMING ARTS	H.	1
32351010	PESSAGNO SCHOLARSHIP	J.	9
32351024	PETROLEUM GEO FUND	J.	9
10039003	PF-OFFICIAL FUNCTION	G.	1
10039002	PF-PRESIDENTS FUND	G.	1
40039002	PF-VPBA OFFICIAL FNT	G.	22
60039002	PF-VPSA OFFICI FUNC	G.	27
14030005	PHD RA TUITION	G.	2
21031017	PHI KAPPA PHI OPERATION	G.	5

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21551006	PHILATELIC RES FUND	J.	5
36032003	PHYSICAL INSTRUC FEE	G.	18
14550007	PICKENS BRAINHEALTH	J.	1
14550031	PICKENS CBH PROG SUPP	J.	2
14551007	PICKENS OP ACCT	J.	3
14550001	PICKENS RESEARCH SB	J.	1
21251005	PINCH UNDERGRADUATE	J.	5
15028001	PLANNING ANALYSIS	E.	49
40074002	PLANT FUNDS - VARIOUS INST. REPAIR & REHABILITATION	K.	1
33050032	POLI SCI GIFTS	J.	10
46021004	POLICE - CA SOUTH CB	E.	63
46030001	POLICE - DESIGNATED	G.	27
21250002	POLSKY TOWNVIEW SCH	J.	5
37051009	PRABHU OPP FUND JONS	J.	16
61032003	PRACTICAL TRAINING	G.	27
33050036	PRE-LAW GIFTS	J.	10
43021028	PREMIUM SHAR FD 001	E.	59
43022025	PREMIUM SHAR FD 0238	E.	60
10028003	PRES OFF - CONTINGEN	E.	48
10030002	PRES OFFICE - DESIGN	G.	1
40030004	PRES SALARY - DESIGN	G.	21
35750028	PRESCHOOL SCHOLAR	J.	14
10028002	PRESIDENT - OTHER	E.	48
21251002	PRESIDENTIAL ACHIEVE	J.	5
10039008	PRESIDENTS LEADERSH	G.	1
10028001	PRESIDENTS OFFICE	E.	48
35739003	PREVERBAL PROGRAM	G.	17
44039004	PRINT COPY INTERNAL	F.	1
44039012	PRINT SHOP EXTERNAL	G.	27
44028001	PROCUREMENT MGMT	E.	53
44030001	PROCUREMENT MGMT	G.	26
34234007	PRODUCT LIFECYCLE	G.	16
34134010	PROJECT MANAGEMENT	G.	16
14550021	PROTHO MCDERMOTT RES	J.	1
21039016	PROVOST TRAVEL FD	G.	6
43030050	PS ADDITIONAL TALENT FUND	G.	24
14550050	PSC BRAIN HOPE	J.	2
35753025	PSY PROGRAM HEAD DIS	J.	15

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
18030001	PTK SCHOLARSHIPS	G.	3
42130002	PURCHAS UTIL-CBH	G.	23
42130001	PURCHASE UTIL-CA	G.	23
42030002	PURCHASE UTILITIES	G.	23
21951007	RABIN PROFESSORSHIP	J.	6
32051006	RAY ALLUM MATH AND PHYSICS SCH	J.	8
61040033	REC FACLTU-ACTV CNTR	H.	3
60040012	REC FCLTY FEE-LAP SA	H.	3
60040011	REC FCLTY-ACTIV CTRP	H.	3
61040031	REC FCLTY-FIELD MAIN	H.	3
43040011	REC FEE-BENEFIT	H.	1
18032001	REC LATE FEE-REC R	G.	4
43030039	REC LATE REINS UNBUD	G.	24
43031006	REC PROC - BENEFITS	G.	24
43031005	REC PROC - MERIT	G.	24
18031004	REC PROC FEE-ENROLL	G.	4
43031004	REC PROC FEE-UNALLOC	G.	24
43031001	RECORDS PROCESS FEES	G.	24
43032011	RECORDS-LATE REINST	G.	26
60040010	RECREATION FCLTY FEE	H.	2
35051013	REDEKER ENDOWMENT	J.	13
33021035	RES DEV - EPPS	E.	35
34021021	RES DEV - MANAGEMENT	E.	35
32621005	RES DEV NSM MAC INSTITUTE	E.	35
14021004	RES DEV CENT RES OFF	E.	49
32221006	RES DEV CHEM	E.	34
32321005	RES DEV GEO	E.	35
32721007	RES DEV PHY	E.	35
21021016	RES DEVELOPMNT VITAL LONGEVITY	E.	34
37236016	RES ENH - HANSEN	G.	19
37237007	RES ENH - LEE H	G.	20
33037010	RES ENH - XIN LI	G.	13
37436005	RES ENH - YANG	G.	20
33037011	RES ENH ALCOUFFE	G.	13
33037008	RES ENH CROSON	G.	13
37437017	RES ENH HAMLLEN	G.	21
37837001	RES ENH KENNETH O	G.	21
37437018	RES ENH KHAN	G.	21

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
14537007	RES ENH MARQUEZ	G.	3
35037002	RES ENH MCINTYRE	G.	17
37237011	RES ENH MINN	G.	20
37237008	RES ENH NAMGOONG	G.	20
37237009	RES ENH OKLOBDZIJA	G.	20
37137006	RES ENH QUEVEDEO-MAN	G.	19
14537006	RES ENH RYPMA	G.	3
37237010	RES ENH SAQUIB	G.	20
31337003	RES ENH ZIELKE	G.	8
34236003	RES ENH-BENSOUSSAN	G.	16
33037012	RES ENH-BRAY	G.	13
33036016	RES ENH-ECKEL	G.	12
32436001	RES ENH-EFROMOVICH	G.	10
33036004	RES ENH-HANUSHEK	G.	12
37436011	RES ENH-THURAIHINGHA	G.	20
33036026	RES ENH-TIEFELSDORF	G.	12
43021001	RES FAC MERIT INC	E.	1
61046010	RES HALL DEBT OPERAT	H.	4
61146003	RES LIFE NON-FRESHME	H.	5
10021001	RES NEW FAC INITI	E.	24
33030011	RES SUP - CLARKE	G.	12
33036003	RES SUP - CLARKE-IDC	G.	12
35030010	RES SUP - HD	G.	16
33030005	RES SUP CLARKE	G.	11
35050010	RES SUP-KILGARD	J.	13
37321003	RESEARCH DEV BE	E.	36
37421005	RESEARCH DEV COM SCI	E.	36
37221003	RESEARCH DEV ELE ENG	E.	36
37521002	RESEARCH DEV ME	E.	37
37121003	RESEARCH DEV MSE	E.	36
37721001	RESEARCH DEV SE	E.	37
37237040	RESEARCH ENH - GANS	G.	20
35036030	RESEARCH ENHANCEMENT - MAGUIRE	G.	17
21836001	RESEARCH ENHANCEMENT - PARK	G.	7
37137025	RESEARCH ENHANCEMENT - WALKER	G.	19
37837003	RESEARCH ENHANCEMENT - YUN CHI	G.	21
35036027	RESEARCH ENHANCEMENT-KROENER	G.	17
35036029	RESEARCH ENHANCEMENT-MILLS	G.	17

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
35036026	RESEARCH ENHANCEMENT-RENNAKER	G.	17
21022005	RESEARCH EXEC V.P.	E.	34
21030046	RESEARCH EXEC V.P.	G.	5
34030001	RESEARCH EXPENDITURE	G.	13
21951008	RESEARCH ON THE HOLOCAUST FROM	J.	6
14036002	RESEARCH SUPPORT	G.	2
43030010	RET PREM SHA-DES RF	G.	24
34050015	RETAIL EXEC SCHOLARS	J.	11
43030009	RETRM CONTRIB 90-DAY	G.	24
31039005	REUNION JOURNAL	G.	8
14550061	RGK - RAKASHA ANAND	J.	2
14550041	RGK HEALTHY AGING	J.	2
40050007	RHODES CAMPUS ENCHAN	J.	18
35750002	RICHARDSON M O	J.	14
18051004	RICHARDSON WOMEN CLB	J.	3
34239008	RISK MANAGEMENT	G.	16
33051009	RITA MAE KELLY SCH	J.	10
40051007	RITTER CAMPUS ENHANCEMENT	J.	18
37051018	RITTER ENDOWED SCHOL	J.	16
34051021	ROBERT AND GLORIA HEWLETT OPPO	J.	12
18051016	ROBERT W BEST SCHOLARSHIP FUND	J.	4
34050006	ROBERTS SCHOLARSHIP	J.	11
35051022	ROBINSON FAMILY PROF	J.	14
32551013	ROY CLOWES MEM FUND	J.	9
32537004	ROYALTY - DRAPER	G.	10
37236010	RSCH ECH - GIL LEE	G.	19
32936008	RSCH ENCH - BLOMBERG	G.	11
37436023	RSCH ENCH - COBB	G.	20
32636001	RSCH ENG - ZAKHIDOV	G.	11
32536010	RSCH ENH - (SG)	G.	10
32237012	RSCH ENH - AHN	G.	9
32336005	RSCH ENH - AIKEN	G.	9
37236003	RSCH ENH - ALDHAHIR	G.	19
32936001	RSCH ENH - ANDERSON	G.	11
32436004	RSCH ENH - BARON	G.	10
32636002	RSCH ENH - BAUGHMAN	G.	11
37236020	RSCH ENH - BHATIA	G.	20
33036020	RSCH ENH - BRANDT	G.	12

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
32437004	RSCH ENH - CAO	G.	10
32737006	RSCH ENH - CHANEY	G.	11
37136004	RSCH ENH - CHO	G.	19
37436014	RSCH ENH - DAESCU	G.	20
32137004	RSCH ENH - DEAN OFFICE	G.	8
37436034	RSCH ENH - DING Z DU	G.	21
33036032	RSCH ENH - ELLIOTT	G.	13
37436009	RSCH ENH - FARAGO	G.	20
35036006	RSCH ENH - GEERS	G.	17
37436026	RSCH ENH - GUPTA	G.	21
33036027	RSCH ENH - HICKS	G.	13
37137007	RSCH ENH - HINKLE	G.	19
37237003	RSCH ENH - HU	G.	20
32236002	RSCH ENH - IOVU	G.	9
32737007	RSCH ENH - ISHAK BOUS	G.	11
37236011	RSCH ENH - JB LEE	G.	19
37436012	RSCH ENH - JUE	G.	20
37437010	RSCH ENH - KANTARCIO	G.	21
37136006	RSCH ENH - KIM	G.	19
37337002	RSCH ENH - L BLERIS	G.	20
32537010	RSCH ENH - LI ZHANG	G.	10
37236022	RSCH ENH - LOIZOU	G.	20
33036015	RSCH ENH - LOWRY	G.	12
31037003	RSCH ENH - M SABA	G.	7
33036008	RSCH ENH - MCFARLIN	G.	12
32336007	RSCH ENH - MCMECHAN	G.	9
32236001	RSCH ENH - NIELSEN	G.	9
37236007	RSCH ENH - OBER	G.	19
32336004	RSCH ENH - OLDOW	G.	9
37436027	RSCH ENH - PRABHAKAR	G.	21
33036021	RSCH ENH - QIU	G.	12
33036011	RSCH ENH - SANDLER	G.	12
37437012	RSCH ENH - SARAC	G.	21
37436028	RSCH ENH - SHA	G.	21
32536009	RSCH ENH - SPIRO	G.	10
37236024	RSCH ENH - TORLAK	G.	20
32836001	RSCH ENH - URQUHART	G.	11
37136007	RSCH ENH - WALLACE	G.	19

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
37436029	RSCH ENH - WU	G.	21
32236011	RSCH ENH - YANG	G.	9
32237008	RSCH ENH - ZHENG	G.	9
37137002	RSCH ENH CHABAL	G.	19
37836000	RSCH ENH DONGSHENG MA	G.	21
37236031	RSCH ENH FAHIMI BABAK	G.	20
37136005	RSCH ENH GNADE	G.	19
37536003	RSCH ENH HONGBING LU	G.	21
37136009	RSCH ENH JULIS HSU	G.	19
37136010	RSCH ENH LEV GELB	G.	19
37336000	RSCH ENH M VIDYASAGAR	G.	20
37536004	RSCH ENH MARIO A ROTEA	G.	21
37036007	RSCH ENH MARK W SPONG	G.	18
37136008	RSCH ENH MASSIMO FISCHETTI	G.	19
34037004	RSCH ENH MURTHI	G.	14
37436007	RSCH ENH NG	G.	20
34236002	RSCH ENH SAVOIE	G.	16
14536001	RSCH ENH SCHAPMAN	G.	3
33036024	RSCH ENH SELDON	G.	12
37636000	RSCH ENH SIMEON NTAPOS	G.	21
32236003	RSCH ENH-BALKUS	G.	9
37236004	RSCH ENH-BALSARA	G.	19
35036002	RSCH ENH-BARTLETT	G.	16
37436006	RSCH ENH-BASTANI	G.	20
33036010	RSCH ENH-BERG	G.	12
33036012	RSCH ENH-BERON	G.	12
33036005	RSCH ENH-BRIGGS	G.	12
32536002	RSCH ENH-DMELLO	G.	10
32536003	RSCH ENH-DRAPER	G.	10
36036002	RSCH ENH-FAIR	G.	18
32336006	RSCH ENH-FERGUSON J	G.	9
32236004	RSCH ENH-FERRARIS	G.	9
32536006	RSCH ENH-GONZALEZ	G.	10
37437013	RSCH ENH-GUO	G.	21
32936004	RSCH ENH-HAIRSTON	G.	11
32936005	RSCH ENH-HEELIS	G.	11
37036002	RSCH ENH-HELMS	G.	18
32736005	RSCH ENH-IZEN	G.	11

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
33036023	RSCH ENH-JARGOWSKY	G.	12
35036015	RSCH ENH-JERGER	G.	17
37236017	RSCH ENH-KIASALEH K	G.	20
35036017	RSCH ENH-KILGARD	G.	17
32836002	RSCH ENH-LEDBETTER	G.	11
32536004	RSCH ENH-LEVENE	G.	10
37236001	RSCH ENH-MACFARLANE	G.	19
33036009	RSCH ENH-MARQUART	G.	12
35036022	RSCH ENH-MOORE	G.	17
33036019	RSCH ENH-MURDOCH	G.	12
32236006	RSCH ENH-MUSSELMAN	G.	9
35036005	RSCH ENH-OTOOLE	G.	16
37236006	RSCH ENH-OVERZET	G.	19
35036007	RSCH ENH-OWEN	G.	17
32736001	RSCH ENH-PHYSICS DEPT	G.	11
37436021	RSCH ENH-PRAKASH	G.	20
34336001	RSCH ENH-RAO	G.	16
32536005	RSCH ENH-REITZER	G.	10
33036013	RSCH ENH-SCOTCH	G.	12
32436002	RSCH ENH-SERFLING	G.	10
32236005	RSCH ENH-SHERRY	G.	9
32336003	RSCH ENH-STERN	G.	9
33036006	RSCH ENH-STEWART	G.	12
32936002	RSCH ENH-TINSLEY	G.	11
35036008	RSCH ENH-TOBEY	G.	17
35036016	RSCH ENH-UNDERWOOD	G.	17
37436003	RSCH ENH-VENKATESAN	G.	20
32336002	RSCH ENH-W MANTON	G.	9
37436004	RSCH ENH-WONG	G.	20
21050037	RSCH IN ART HISTORY	J.	4
21830001	RUGG START UP	G.	7
18051003	S LEAVELL SCHOLARSH	J.	3
32121013	S.I.CENTER APP.BIO.	E.	39
32121016	S.I.CENTER APP.BIO-2	E.	39
34039028	SAP CERTIFICATION	G.	15
34039193	SAT PREP COURSE	G.	15
32351003	SCALES SCHL GEOSCIEN	J.	9
34050004	SCH MGMT DEANS FN004	J.	11

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
34039033	SCH MGMT SUPPORT	G.	15
18031007	SCHLRSH-STDY ABROAD	G.	4
35751003	SCOTTA OBENCHAIN FD	J.	14
36050009	SECC CAMPAIGN	J.	16
18051015	SEEKRI SCHOLARSHIP	J.	4
34039018	SEM PROGRAM	G.	15
36032005	SGS DISTANCE ED FEE	G.	18
33051001	SHUKLA MEM SCH FUND	J.	10
33039012	SHUKLA PROF EEF	G.	13
14521002	SI MS BRAIN YEARS	E.	41
32828001	SI SEM NS M FAC SAL	E.	32
35739013	SIARC	G.	18
32821006	SI-SEM-NS M FAC SAL	E.	32
10121000	SI-SEM-SPE ASST PRES	E.	32
14551005	SMITH OP ACCOUNT	J.	3
14550012	SOCIAL COGNITION PROJ	J.	1
61039007	SOFTBALL CAMP	G.	28
61050014	SOFTBALL GIFT	J.	19
31050004	SOJOURN	J.	6
14550042	SOLDIERS RESEARCH	J.	2
34021008	SOM - NTT FACULTY	E.	13
34039023	SOM AV SERVICE SUP	F.	1
34030008	SOM DEANS OFF OPER	G.	13
34039025	SOM EXTERNAL AFFAIRS	G.	15
34032004	SOM POLAND	G.	14
34051010	SOM PROFESSORSHIP	J.	11
34050027	SOM SCHLAR BREAKFAST	J.	11
34050025	SOM SCHOLARSHIPS	J.	11
34030174	SOM SUMMER SALARIES DESIG TUIT	G.	13
34034010	SOM TOASTMASTER CLUB	G.	14
34030012	SOM-GSS-TA	G.	13
34030011	SOM-TAS	G.	13
10030008	SOUTHWEST TELEPRESENCE NETWORK	G.	1
15030001	SPA - DESIGNATED	G.	3
14550051	SPARROW ADHD PROJECT	J.	2
14538001	SPARROW SOC COG TRIP	G.	3
14550044	SPARROW SOCIAL COGNITION	J.	2
61049002	SPIRIT PROGRAM REVENUE	H.	4

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
21051034	SPONG OPPORTUNITY	J.	5
34051008	SPRINGATE SCHOLARSHI	J.	11
60040004	SSB BLDG OPERATIONS	H.	2
61040056	SSB MAINTENANCE	H.	4
18031002	ST BS SER ENROLLMENT	G.	4
40035001	STAFF COUNCIL	G.	22
40051005	STAFF COUNCIL ENDOWED SCHOLARS	J.	18
40037006	STAFF COUNCIL OPERATING ACCT	G.	22
43030006	STAFF ED BENF SCHOLA	G.	24
40050010	STAFF SCHOLARSHIP	J.	18
46049002	STATE FORFEITURE FND	H.	2
10030004	STD AMB PRGM-DES	G.	1
43031050	STD BUS SER BEN 1700	G.	25
12031029	STD BUS SER FEE - IR	G.	2
43031047	STD BUS SER FEE BEN	G.	25
41031003	STD BUS SER FEE BURS	G.	23
43031046	STD BUS SER FEE REV	G.	25
43031048	STD BUS SER MERIT PO	G.	25
43031049	STD BUS SER MERIT170	G.	25
35740001	STD SER-CA EXT LIB	H.	1
21040003	STD SER-DEBATE COMP	H.	1
21040004	STD SER-DEST IMAGE	H.	1
21040001	STD SER-LEARN RES	H.	1
21240005	STD SER-LEGAL MEDI	H.	1
21240001	STD SER-MOCK TRIAL	H.	1
21240006	STD SER-MOOT COURT	H.	1
17040001	STD SER-MULTI-CULTU	H.	1
21040002	STD SERV-MODEL UN	H.	1
43040006	STDN SER-BENEFIT	H.	1
61040002	STDN UN - UNION OPER	H.	3
43040013	STDN UNION - BENEFIT	H.	1
60040017	STDN UNION FEES-LAPS	H.	3
60040003	STDNT SERV BLDG FEE	H.	2
18051017	STEUNEBRINK SCHOLARS	J.	4
21251003	STEUNEBRINK SCHOLARS	J.	5
34051022	STEVEN W LYLE OPPORTUNITY FUND	J.	12
35050019	STILLMAN SCH ENDOW	J.	13
11030003	STRENGTH IN NUMBERS	G.	1

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
11054001	STRENGTH IN NUMBERS	J.	1
61040037	STU SER STU GOVERN	H.	4
61040038	STU SER-DEAN OF STU	H.	4
61140008	STU SER-LIVING LEARN	H.	5
61040060	STU SERV CHILD CARE	H.	4
61040034	STU SERV FEE-ISS PGM	H.	3
60040007	STU SERV FEE-LAP SA	H.	2
61140003	STU SERV FEE-RES LIF	H.	5
61040032	STU SERV FEE-SPORTS	H.	3
61040004	STU SERV-CAREER SERV	H.	3
61140009	STU SERV FEE-STU VETERANS CTR	H.	5
61040046	STU SERV-GREEK LIFE	H.	4
61040039	STU SERV-LEADSHIP ED	H.	4
61040043	STU SERV-METEOR THEA	H.	4
61040051	STU SERV-MODEST PROP	H.	4
61140002	STU SERV-NEW STU PGM	H.	5
61040047	STU SERV-ORGS (SOF)	H.	4
61040052	STU SERV-RADIO UTD	H.	4
61140005	STU SERV-SOYE PROGRA	H.	5
61040044	STU SERV-SPIRIT PROG	H.	4
60040006	STU SERV-STF DEV MKT	H.	2
61040005	STU SERV-STU COUNSEL	H.	3
61040049	STU SERV-STU NEWSPAP	H.	4
61140004	STU SERV-STU VOLUNTE	H.	5
61140006	STU SERV-SYRE PROGRA	H.	5
61140007	STU SERV-TRANSF STU	H.	5
60040015	STU UNION BLDG OPER.	H.	3
60050003	STUDENT AFFAIRS GIFT	J.	18
43031057	STUDENT BUS SERV FEE UNALLOCAT	G.	25
61040057	STUDENT HEALTH INSURANCE	H.	4
61043002	STUDENT HEALTH INSURANCE	H.	4
61040053	STUDENT MEDIA-ADMIN	H.	4
61040054	STUDENT MEDIA-UTD TV	H.	4
46030003	STUDENT PATROL-DESGN	G.	27
61140001	STUDENT PROGRAMS-ADMINISTRATIO	H.	5
60040005	STUDENT SERVICES FEE	H.	2
17040002	STUDENT SERVICES WOMENS CTR	H.	1
12022001	STUDENT SYSTEMS	E.	56

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
36032001	STUDENT TEACHING FEE	G.	18
60040014	STUDENT UNION FEES	H.	3
31040001	STUSRV FEE PEP BAND	H.	1
31040002	STUSRVFEE REUNION	H.	1
35039009	STUT PROJ-STILLMAN	G.	17
61040045	SUAAB	H.	4
32530007	SUM TA BIO T F	G.	10
32230009	SUM TA CHEM T F	G.	9
32330008	SUM TA GEO T F	G.	9
32430008	SUM TA MATH T F	G.	10
32730011	SUM TA PHYSICS T F	G.	11
32830011	SUM TA SCI ED T F	G.	11
35030016	SUMMER - B BS TAS	G.	16
37030007	SUMMER - E CS TAS	G.	18
34030013	SUMMER - SOM TAS	G.	13
33030022	SUMMER-EPPS TAS	G.	12
44039001	SURPLUS SALES EXP	G.	26
14550025	SYMPOSIUM BH	J.	1
37722002	SYSTEM ENGINEERING	E.	22
43030030	TA BENEFIT-DESIGNATE	G.	24
35030015	TA TUITION AND FEES	G.	16
14550033	TAG	J.	2
14539003	TAG THINK AHEAD GROUP	G.	3
61149001	TAU SIGMA	H.	5
14550055	TBI IN SERVICEMEN	J.	2
14550039	TBI RESEARCH GT	J.	2
31351002	TECH TITANS SCHOOL	J.	8
44049001	TECHNOLOGY STORE	H.	2
12039007	TELECOM SWITCH REPLC	F.	1
14550010	TEMPLE STARK	J.	1
33051010	TERRY LEADERS SCHOL	J.	10
21031024	TERRY SCHOLARSHIP PG	G.	6
18029003	TEXAS GRANTS	E.	72
34035001	TEXAS UNDERGRADUATE	G.	14
18050002	TG WOOTAN GRANTS	J.	3
37051029	THE ANDREW AND DARWIN	J.	17
33050046	THE BLUE FUND	J.	10
37051030	THE BRUCE AND LINDA GNADE AWAR	J.	17

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
31030003	THEATER AND DANCE	G.	7
21051012	THOMSEN FUND	J.	4
37151004	TI DIS UNIV CHAIR	J.	17
37051035	TI DIST CHAIR BIOENGINEERING	J.	17
37051036	TI DIST UNIV CHAIR IN BIOENGIN	J.	17
37051012	TI DIVERSITY FELLOWS	J.	16
34350002	TI IIE PROGRAM	J.	12
37051024	TI NANO DIST CHAIR	J.	17
37051025	TI NANO DIST CHAIR 2	J.	17
21030049	TIME ACCELERATED PRE-MED DEGRE	G.	5
21230007	TIME TRANSFORMATION IN MEDICAL	G.	6
35050027	TINNITUS RES-KILGARD	J.	13
18090049	TITLE IV ADM ALLOW	I.	1
35750023	TOM THUMB 1059	J.	14
18029005	TOP 10% SCHOLARSHIP	E.	72
31037002	TOWNER-RESEARCH	G.	7
18039005	TPEG - NON RESIDENT	G.	4
18039004	TPEG - RESIDENT	G.	4
40039012	TRADEMARK LICENSE	G.	22
31050602	TRANSLATION CENTER GIFT	J.	7
45030008	TRANSP PARKING DESIG	G.	27
43040003	TRANSPORTATION	H.	1
45040001	TRANSPORTATION SERV	H.	2
41030003	TREAS BANK-DESIGNA	G.	22
61132001	TRFR STU ORIENT	G.	28
14538006	TRIP - SOLDIERS	G.	3
43038002	TRIP MATCHING FY12 FY13 HLDG	G.	26
37838005	TRIP TXACE PROFESSORSHIP ECS	G.	21
21038002	TRIP-EPPS RSCH EDUC	G.	6
43021031	TRS FUND 001	E.	59
43022026	TRS PROPORTIONALITY	E.	60
35050017	TSHA FOUND - MARTIN	J.	13
41021005	TUIT REV BOND RETRMT	E.	70
21550007	TWIRLY BIRDS ENDOWMENT	J.	5
61029001	TX COLLEGE WK STUDY	E.	72
31050503	TX CURATORIAL RSCH	J.	7
18029004	TX GRANT-CONTINUING	E.	72
37851002	TXACE ANALOG CHAIR	J.	18

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
37851003	TXACE PROFESSOR	J.	18
37850005	TXACE VOGEL CHA	J.	18
21222001	U. G. EDUCATION	E.	25
43022019	UCI	E.	60
43029006	UCI CALLIER	E.	60
43021034	UCI FUND001	E.	59
43031013	UG ADV FEE MERIT 110	G.	24
43031012	UG ADV FEE-BEN 1100	G.	24
43031010	UG ADV FEE-BEN 1500	G.	24
21031003	UG ADV FEE-INTER EDU	G.	5
43031011	UG ADV FEE-MERITS	G.	24
43031009	UG ADVISING FEE	G.	24
43032014	UG SUPP DT A H	G.	26
43032016	UG SUPP DT E CS	G.	26
43032018	UG SUPP DT-SOM	G.	26
21231010	UGE ADVSNG ACTIVITY	G.	7
21031006	UGS ADV FEE - GEMS	G.	5
31031001	UGS ADVISING FEE-A H	G.	7
35031013	UGS ADVISING FEE-BBS	G.	16
37631001	UGS ADVISING FEE-ECS	G.	21
33031007	UGS ADVISING FEE-EEP	G.	12
36031006	UGS ADVISING FEE-GS	G.	18
34031002	UGS ADVISING FEE-MGT	G.	13
21031022	UNDERGRAD HONORS EDU	G.	6
21221001	UNDERGRAD HONORS EDU	E.	25
35050028	UNDERGRAD TRAV AWARD	J.	13
34039189	UNDERGRADUATE DEAN FUNDING	G.	15
21051032	UNDRGRAD DIST. CHAIR	J.	4
14039003	UNI APT	G.	2
43021002	UNIV FD MERIT INCREA	E.	25
19030003	UNIV MAG CAMPAIGN	G.	5
19030004	UNIV PUBLI DESG	G.	5
46021003	UNIVERSITY POLICE	E.	63
19037001	UNIVERSITY PROMOS	G.	5
32351007	URBAN SCHOLARSHIP	J.	9
21650003	USMEXICO SUMMER PROG	J.	6
37051017	UT DESIGN	J.	16
44046001	UTD BOOKSTORE	H.	2

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
34030158	UTD DISTANCE LEARNING	G.	13
17030009	UTD DIV SCHOLARSHIPS	G.	3
18030008	UTD PROMISE	G.	4
18050006	UTD RECYCLING SCHLAR	J.	3
34050007	UTD-CHONNAN SCHOLARS	J.	11
32850006	UTEACH	J.	9
32821004	UTH COST SHARE INSTR	E.	9
32851003	UTH GR.TX.FOUND.	J.	10
32851002	UTH TELLABS-ENDWMNT	J.	9
32850009	UTH TI FOUNDATION	J.	9
43046006	UV 7 DEBT SVC	H.	2
43046008	UV IX DEBT SVC	H.	2
43046004	UV PK V-IX RENTAL A	H.	2
61146002	UV RESIDENCE HALL	H.	5
61046009	UV RESIDENCE HALL 2	H.	4
43046009	UV RESIDENCE HALL 2 REVENUE	H.	2
43046007	UV VIII DEBT SVC	H.	2
37651006	VAN DER ZIEL-GRADUAT	J.	18
44046004	VENDING	H.	2
14030001	VIVAR OP 2	G.	2
61039009	VOLLEYBALL CAMP	G.	28
61050003	VOLLEYBALL GIFT	J.	18
17028001	VP DIVERSITY	E.	50
40028001	VP BUSINESS AFF	E.	51
19028001	VP COMMUNICATIONS	E.	51
17030005	VP DIV DIV SPEAKERS	G.	3
17030003	VP DIVERSITY DESIG.	G.	3
11030001	VP FOR DEV - DESIGNA	G.	1
11028001	VP FOR DEVELOPMENT	E.	48
14022001	VP FOR RESEARCH	E.	24
16028001	VP PUBLIC AFFAIRS	E.	50
40031002	VPBA COPIER	G.	22
40030013	VPBA CUSTOMER SERVIC	G.	22
40030014	VPBA LEAN UNIVERSITY	G.	22
40030007	VPBA OPERATING	G.	22
40030012	VPBA WELLNESS	G.	22
17030002	VPDIV COMM ENGAGE	G.	3
17030004	VPDIV FAC DIVERSITY	G.	3

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
14039010	VPR PAT INF	G.	3
60030002	VPSA - DESIGNATED	G.	27
60022001	VPSA STATE	E.	53
43039003	WATERVIEW PARK	G.	26
35051007	WC JACKSON ENDOWMENT	J.	13
43021013	WCI FUND 001	E.	59
43022018	WCI FUND 0238	E.	60
45030018	WCI RAP FUNDING FY12	G.	27
61040035	WELLNESS CENTER	H.	3
18050010	WELLS FARGO GEN SCH	J.	3
18051011	WELLS FARGO SCHOLAR	J.	3
32351005	WILHELM MEM FUND	J.	9
37651004	WILLIAMS COMM SCHOL	J.	18
61039005	WMNS BASKETBALL CAM	G.	28
35751016	WOLF OPPORTUNITY FUND	J.	14
61050006	WOMENS B-BALL GIFT	J.	19
17050008	WOMENS CENTER FUND	J.	3
18051001	WOMENS CENTER SCHOL	J.	3
61050010	WOMENS SOCCER GIFT	J.	19
21039006	X0 AA PROG SUPP	G.	6
21639001	X0 GS PROG SUPP	G.	7
21239002	X0 UGE PROG SUPP	G.	7
31039001	X1 A SMITH PROF 1	G.	7
31039003	X1 FOUNDERS PROF	G.	8
32339004	X2 IDA GREEN PROF	G.	10
32139001	X2 PROG SUPP	G.	8
33039005	X3 A SMITH PROF 1	G.	13
33039006	X3 A SMITH PROF 2	G.	13
33039008	X3 A SMITH PROF 3	G.	13
35039005	X3 A SMITH PROF 4	G.	17
33039003	X3 BERKNER PROF	G.	13
33051008	X3 KAIN PROF	J.	10
33039004	X3 PROG SUPP	G.	13
33051003	X3 SHUKLA PROF	J.	10
34039006	X4 A SMITH PROF 1	G.	14
34039008	X4 A SMITH PROF 2	G.	14
34039007	X4 A SMITH PROF 3	G.	14
34039009	X4 A SMITH PROF 4	G.	14

THE UNIVERSITY OF TEXAS AT DALLAS
ALPHABETICAL INDEX BY DEPARTMENT

CostCenter	Cost Center Name	Section	Page
34039010	X4 A SMITH PROF 5	G.	14
34039011	X4 A SMITH PROF 6	G.	14
34039012	X4 A SMITH PROF 7	G.	15
34039013	X4 A SMITH PROF 8	G.	15
34051015	X4 DAVIDSON CHAIR IN ACCTNG	J.	12
34051016	X4 DAVIDSON CHAIR IN MARKETING	J.	12
34051014	X4 DAVIDSON CHAIR IN OPER MGMT	J.	12
34339002	X4 FOUNDERS PROF	G.	16
34039005	X4 PROG SUPP	G.	14
35039004	X5 A SMITH PROF 1	G.	17
35039003	X5 FOUNDERS PROF	G.	17
35039001	X5 M JONSSON PROF	G.	17
35039002	X5 PROG SUPP	G.	17
36039001	X6 PROG SUPP	G.	18
37439002	X7 A SMITH PROF 1	G.	21
37439001	X7 FOUNDERS PROF	G.	21
37039002	X7 PROG SUPP	G.	19

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
10021001	RES NEW FAC INITI	E.	24
10028001	PRESIDENTS OFFICE	E.	48
10028002	PRESIDENT - OTHER	E.	48
10028003	PRES OFF - CONTINGEN	E.	48
10030002	PRES OFFICE - DESIGN	G.	1
10030003	COMMENCEMENT EXPENSE	G.	1
10030004	STD AMB PRGM-DES	G.	1
10030008	SOUTHWEST TELEPRESENCE NETWORK	G.	1
10039002	PF-PRESIDENTS FUND	G.	1
10039003	PF-OFFICIAL FUNCTION	G.	1
10039004	EEF-MISCELLANEOUS	G.	1
10039007	EEF-REGENTAL PROF	G.	1
10039008	PRESIDENTS LEADERSH	G.	1
10039009	EVENT FEE ACCOUNT	G.	1
10051001	EUGN MCDMTT DIST CHR	J.	1
10051002	MCDERMOTT LANDSCAPE	J.	1
10121000	SI-SEM-SPE ASST PRES	E.	32
11028001	VP FOR DEVELOPMENT	E.	48
11030001	VP FOR DEV - DESIGNA	G.	1
11030003	STRENGTH IN NUMBERS	G.	1
11035001	CLASS CHALLENGE FUND	G.	1
11035002	ANNUAL FUND	G.	1
11035003	ENDOWMENT COMPLIANCE	G.	1
11037001	ALUMNI FUNDS - GA	G.	1
11039001	EEF- VP DEV OFF. FUN	G.	1
11039002	EEF-SECC CAMPAIGN	G.	1
11050001	DEVELOPMENT EVENTS	J.	1
11050002	DEV GIFTS HOLDING	J.	1
11050003	ALUMNI RELATIONS	J.	1
11050118	DEV DEPOSIT HOLDING	J.	1
11051002	ALUMNI ENDOWMENT	J.	1
11054001	STRENGTH IN NUMBERS	J.	1
12022001	STUDENT SYSTEMS	E.	56
12028001	INFORMATION SECURITY	E.	48
12028002	INFORMATION RESOURCE	E.	49
12030008	DES TUIT - INFO SEC	G.	1
12030016	IR - EAS - SALARIES	G.	1
12030017	IR-INFO TECH - ACAD COMP	G.	1

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
12030018	IR - NETWORKING INFRASTR FEE	G.	1
12031002	INFO TECH-ENTPR APPL	G.	1
12031007	INFO TECH-OPS MGMT	G.	1
12031008	INFO TECH-ADMN SERV.	G.	1
12031009	INFO TECH-SYS INFRA.	G.	1
12031011	INFRASTR. - UNIX M O	G.	1
12031012	INFO TECH FEE - CATS	G.	2
12031015	INFRASTR FEE-TECH CO	G.	2
12031018	INFO TECH-SECURITY	G.	2
12031020	INFRA FEE - INFO SEC	G.	2
12031021	INFO TECH-ACAD COMP	G.	2
12031024	INFO TECH - RECURRIN	G.	2
12031026	INFO TECH - ADMIN	G.	2
12031027	INFRA FEE - RECURRIN	G.	2
12031029	STD BUS SER FEE - IR	G.	2
12039005	EEF - VPIR	G.	2
12039006	NORTH TX GIGAPOP	G.	2
12039007	TELECOM SWITCH REPLC	F.	1
13028001	AUDIT AND COMPL	E.	49
13030001	AUD COMP AUDITS DES	G.	2
13030002	AUDIT AND COMPLI	G.	2
14021004	RES DEV CENT RES OFF	E.	49
14022001	VP FOR RESEARCH	E.	24
14028001	CENTRAL RESEARCH OFF	E.	49
14030001	VIVAR OP 2	G.	2
14030005	PHD RA TUITION	G.	2
14036002	RESEARCH SUPPORT	G.	2
14037002	IDC VP RES SUPPORT	G.	2
14037005	ICR-CLEAN ROOM	G.	2
14037006	ICR-NANOCHARACTER	G.	2
14037007	ICR-NSM CHARACTER	G.	2
14037008	ICR - VIVARIUM	G.	2
14037009	ICR-NSERL BLDG	G.	2
14037011	ICR - PATENT COSTS	G.	2
14037016	ICR MAIN RESEARCH	G.	2
14039001	EEF-VPRGE DISC	G.	2
14039003	UNI APT	G.	2
14039004	CLEAN ROOM DOE	G.	2

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
14039010	VPR PAT INF	G.	3
14521002	SI MS BRAIN YEARS	E.	41
14522001	BRAIN HEALTH INSTITE	E.	34
14529001	ORGANIZED ACTV-CBH	E.	43
14529002	BRAIN TREATMENT CA	E.	43
14536001	RSCH ENH SCHAPMAN	G.	3
14537001	BRAINHEALTH FURNISHINGS	G.	3
14537003	HART RESEARCH ENHANCEMENT	G.	3
14537006	RES ENH RYPMA	G.	3
14537007	RES ENH MARQUEZ	G.	3
14538001	SPARROW SOC COG TRIP	G.	3
14538002	EDGEMERE TRIP MATCH	G.	3
14538006	TRIP - SOLDIERS	G.	3
14538009	BHI FOR PRO ATHLETES	G.	3
14539000	BRAINHEALTH SUPP UTRIP	G.	3
14539002	LECTURE SERIES	G.	3
14539003	TAG THINK AHEAD GROUP	G.	3
14550001	PICKENS RESEARCH SB	J.	1
14550002	CBH GIFTS	J.	1
14550003	BYOB BUSINESS BRAIN	J.	1
14550004	FRIENDS OF BRAINHEALTH	J.	1
14550006	FRANK GARROTT RESEARCH	J.	1
14550007	PICKENS BRAINHEALTH	J.	1
14550008	CBH CNT ADV ADHD FUN	J.	1
14550009	CBH LEGA AWARDS EVENT	J.	1
14550010	TEMPLE STARK	J.	1
14550012	SOCIAL COGNITION PROJ	J.	1
14550015	LECTURE SERIES	J.	1
14550016	CBH OPERATIONS	J.	1
14550017	CHB PROJECT SUPPORT	J.	1
14550019	CBH AUDITRM SEAT FUND	J.	1
14550020	LATTNER HEALTHY ADULT	J.	1
14550021	PROTHO MCDERMOTT RES	J.	1
14550024	EXXON MOBILE JOBS PRO	J.	1
14550025	SYMPOSIUM BH	J.	1
14550026	BRAIN REPAIR CHILD	J.	1
14550029	BERMAN RSCH INITIATIV	J.	2
14550031	PICKENS CBH PROG SUPP	J.	2

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
14550032	CCB AUTISM	J.	2
14550033	TAG	J.	2
14550034	GAMINO RESEARCH SUPP	J.	2
14550035	EDGEMERE PARTNERSHIP	J.	2
14550036	BRAINHEALTH RESEARCH	J.	2
14550038	DEE WYLY RESEARCH FUND	J.	2
14550039	TBI RESEARCH GT	J.	2
14550041	RGK HEALTHY AGING	J.	2
14550042	SOLDIERS RESEARCH	J.	2
14550044	SPARROW SOCIAL COGNITION	J.	2
14550045	DEE WYLY RESEARCH FUND	J.	2
14550046	BRAINHEALTH RSRCH FUND	J.	2
14550047	CBH AUTISM FUND	J.	2
14550048	ADULT ADHD RESEARCH	J.	2
14550049	HUDSON FOUNDATION	J.	2
14550050	PSC BRAIN HOPE	J.	2
14550051	SPARROW ADHD PROJECT	J.	2
14550053	BRAINHEALTH IN KIND	J.	2
14550054	2010 TAG RESEARCH AWARD	J.	2
14550055	TBI IN SERVICEMEN	J.	2
14550058	ADOLESCENT REASONING	J.	2
14550061	RGK - RAKASHA ANAND	J.	2
14551001	CLARKIE CHAPMAN	J.	2
14551002	E5 DEE WYLY DCH	J.	2
14551003	CRYSTAL CHARITY BALL	J.	2
14551004	BERMAN LECTURES	J.	3
14551005	SMITH OP ACCOUNT	J.	3
14551007	PICKENS OP ACCT	J.	3
14551008	NEW SCIENTIST AWARD	J.	3
14551017	DIANNE CASH GRADUATE FELLOWSHI	J.	3
14551018	DISTINGUISHED CHAIR IN NEUROSC	J.	3
14551019	E5 B SMITH DIST CHAIR	J.	3
14590001	CBH PENDING ACCOUNT	I.	1
15028001	PLANNING ANALYSIS	E.	49
15030001	SPA - DESIGNATED	G.	3
15032001	OSPA RS	G.	3
16028001	VP PUBLIC AFFAIRS	E.	50
16039001	EEF - PUB AFFS - DOE	G.	3

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
16039002	EEF - PUB AFF-SPONS	G.	3
16039003	EEF - LEG ACTIVITIES	G.	3
17022001	COST SHARE WORK STUDY	E.	50
17022002	GALERSTEIN WOMEN CTR	E.	50
17028001	VP DIVERSITY	E.	50
17028002	COMMENG SALARIES	E.	50
17030002	VPDIV COMM ENGAGE	G.	3
17030003	VP DIVERSITY DESIG.	G.	3
17030004	VPDIV FAC DIVERSITY	G.	3
17030005	VP DIV DIV SPEAKERS	G.	3
17030009	UTD DIV SCHOLARSHIPS	G.	3
17039001	EEF-VP DIVERSITY	G.	3
17039003	EEF VP DIV DIV SPEAKER	G.	3
17039004	EEF VP DIV DIV AWARD	G.	3
17040001	STD SER-MULTI-CULTU	H.	1
17040002	STUDENT SERVICES WOMENS CTR	H.	1
17050008	WOMENS CENTER FUND	J.	3
18021005	FINANCIAL AID-STATE	E.	56
18022001	EXCESS HOUR-ENRL SER	E.	56
18029001	5TH YR SCHOLARSHIPS	E.	72
18029002	LICENSE PLATE SCHOOL	E.	72
18029003	TEXAS GRANTS	E.	72
18029004	TX GRANT-CONTINUING	E.	72
18029005	TOP 10% SCHOLARSHIP	E.	72
18030001	PTK SCHOLARSHIPS	G.	3
18030002	ACAD EXC SCHO TRANSF	G.	4
18030008	UTD PROMISE	G.	4
18030011	EAG - UG	G.	4
18030012	EAG - GR	G.	4
18030013	B-ON TIME AWARDS	G.	4
18031002	ST BS SER ENROLLMENT	G.	4
18031004	REC PROC FEE-ENROLL	G.	4
18031007	SCHLRSHP-STDY ABROAD	G.	4
18032001	REC LATE FEE-REC R	G.	4
18032002	DOM APPLICATION FEE	G.	4
18032004	FRGN CREDENTIAL FEE	G.	4
18032013	DOM APP FEE-ENROLL	G.	4
18032015	FOR CRED FEE-ENROLL	G.	4

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
18032018	EAG - GRAD E CS	G.	4
18032019	EAG - UG E CS	G.	4
18032020	EAG - GRAD SOM	G.	4
18032021	EAG - UG SOM	G.	4
18032022	EAG-UG ATEC	G.	4
18032023	EAG - GRAD ATEC	G.	4
18032024	EAG - GRAD PA	G.	4
18032025	EAG - GRAD SPAU	G.	4
18039002	EEF-VP ENROLLMENT MG	G.	4
18039004	TPEG - RESIDENT	G.	4
18039005	TPEG - NON RESIDENT	G.	4
18039006	FINANCIAL AID ADMIN	G.	4
18050002	TG WOOTAN GRANTS	J.	3
18050004	PATTON FDN SCHOLARSH	J.	3
18050005	GEN UNIV SCHOLARSHIP	J.	3
18050006	UTD RECYCLING SCHLAR	J.	3
18050007	AIT SCHOLARSHIP	J.	3
18050010	WELLS FARGO GEN SCH	J.	3
18050014	MOLLER SCHOLARSHIP	J.	3
18051001	WOMENS CENTER SCHOL	J.	3
18051002	LUNDELL TEXTBK SCHLA	J.	3
18051003	S LEAVELL SCHOLARSH	J.	3
18051004	RICHARDSON WOMEN CLB	J.	3
18051005	GREATER TX FND ENDO	J.	3
18051006	ALUMNI ASSOC SCH FND	J.	3
18051007	CLARK PRES SCHOLAR	J.	3
18051009	NORTHWOOD WOMENS CLB	J.	3
18051010	CADDELL SCHOLARSHIP	J.	3
18051011	WELLS FARGO SCHOLAR	J.	3
18051012	HENRY MEMORIAL SCHSP	J.	3
18051014	ANN MONTEMAYOR SCHOL	J.	3
18051015	SEEKRI SCHOLARSHIP	J.	4
18051016	ROBERT W BEST SCHOLARSHIP FUND	J.	4
18051017	STEUNEBRINK SCHOLARS	J.	4
18090048	FEDERAL COLLEGE WORK STUDY AND PELL	I.	1
18090049	TITLE IV ADM ALLOW	I.	1
19028001	VP COMMUNICATIONS	E.	51
19030001	COMMUNICATIONS-DES	G.	4

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
19030002	MKT RECRUITMENT PUBS	G.	4
19030003	UNIV MAG CAMPAIGN	G.	5
19030004	UNIV PUBLI DESG	G.	5
19031001	INFO TECH TRSF-COMM	G.	5
19037001	UNIVERSITY PROMOS	G.	5
19039001	COMM. DISCRETIONARY	G.	5
19039002	EEF-COMMUNICATIONS	G.	5
19039005	ISSUES IN SCI TECH	G.	5
21021001	FS ACADEMIC PRGM DEV	E.	1
21021003	DOE ACAD PROGRAM DEV	E.	1
21021013	AA TECH SUPPORT	E.	56
21021015	ACADEMIC ASSESSMENT	E.	24
21021016	RES DEVELOPMNT VITAL LONGEVITY	E.	34
21022001	ACAD SUPP EXEC V.P.	E.	1
21022002	ACADEMIC GOVERNANCE	E.	24
21022004	FDTN MODERN EURO CIV	E.	34
21022005	RESEARCH EXEC V.P.	E.	34
21022006	CHESS COMPETITION	E.	56
21028001	EXEC V. P.	E.	51
21028002	INTNATL PROG ADMIN	E.	51
21028003	EVP FOR ACAD AFFAIRS - RESERVE	E.	1
21030002	ACAD PROGRAM REVIEW	G.	5
21030007	CHESS COMPETITION	G.	5
21030014	DEANS SEARCH - DESG	G.	5
21030016	EXEC V.P. - DESIG.	G.	5
21030019	FAC MENT TOBEY SPECT	G.	5
21030037	CHESS SCHOOL	G.	5
21030038	DEBATE SCHOL	G.	5
21030042	DEBATE PROG SUPPORT	G.	5
21030043	HI-TECC SUPPORT	G.	5
21030045	ARCHER CENTER SCHOLARSHIP	G.	5
21030046	RESEARCH EXEC V.P.	G.	5
21030048	LEARNING RESOURCES	G.	5
21030049	TIME ACCELERATED PRE-MED DEGRE	G.	5
21030050	MCDERMOTT IN ACTS- DES	G.	5
21030051	MCDERMOTT GRP ACTS-DES	G.	5
21030052	MCDERMOTT ACAD EXP-DES	G.	5
21030053	MCDERMOTT RECRUITMENT-DES	G.	5

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
21031003	UG ADV FEE-INTER EDU	G.	5
21031006	UGS ADV FEE - GEMS	G.	5
21031017	PHI KAPPA PHI OPERATION	G.	5
21031019	INFRASTR FEE - ACADEMIC EQUIPM	G.	6
21031020	INFRASTR FEE - EDUCATIONAL INN	G.	6
21031021	INFRASTR FEE - ACADEMIC FACILI	G.	6
21031022	UNDERGRAD HONORS EDU	G.	6
21031023	HONORS PROGRAM OPERATIONS	G.	6
21031024	TERRY SCHOLARSHIP PG	G.	6
21031025	DEAN OF UG EDUCATION OPERATION	G.	6
21032001	CP-MEXICO	G.	6
21032002	CP-JAPAN	G.	6
21032003	CP - CUBA	G.	6
21032004	CP-ITALY	G.	6
21038002	TRIP-EPPS RSCH EDUC	G.	6
21039006	X0 AA PROG SUPP	G.	6
21039010	EEF-KUSCH LECTURES	G.	6
21039015	MATH TO THE MAX	G.	6
21039016	PROVOST TRAVEL FD	G.	6
21039017	ADV PLACEMENT INST	G.	6
21039018	DIS ACTIVITIES	G.	6
21039019	LEARNING RESOURCES	G.	6
21039020	CHESS CAMP	G.	6
21039021	CHESS ACADEMIC ACCT	G.	6
21039023	DEBATE TOURNAMENT	G.	6
21039024	LSAT REVIEW	G.	6
21040001	STD SER-LEARN RES	H.	1
21040002	STD SERV-MODEL UN	H.	1
21040003	STD SER-DEBATE COMP	H.	1
21040004	STD SER-DEST IMAGE	H.	1
21050005	MCDERMOTT IND ACTS	J.	4
21050023	KIM STELLA	J.	4
21050027	GR END SS - AA	J.	4
21050037	RSCH IN ART HISTORY	J.	4
21051002	MCDERMOTT HOUSING	J.	4
21051006	E2 VON EHR DCH	J.	4
21051009	MCDERMOTT INCOME	J.	4
21051010	E0 GREEN (MCD) DCH	J.	4

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
21051012	THOMSEN FUND	J.	4
21051016	E0 GREEN SYSBIO DCH2	J.	4
21051017	E0 GREEN SYSBIO PRF2	J.	4
21051018	E2 GREEN SYSBIO PRF3	J.	4
21051019	E0 GREEN SYSBIO PRF4	J.	4
21051020	E2 GREEN SYSBIO PRF1	J.	4
21051021	GRN DIST LECT SERIES	J.	4
21051022	GREEN ENDW SCHLR FD	J.	4
21051023	GREEN CENTER LIBRARY	J.	4
21051026	ELL-DIST. CHAIR BBS	J.	4
21051027	ELL-DIST CHAIR NS M1	J.	4
21051028	ELL-DIST CHAIR NS M2	J.	4
21051029	ELL-DIST CHAIR NS M3	J.	4
21051030	ELL NEW DIST CHR BBS	J.	4
21051031	DEAN M COLEMAN-ASAA	J.	4
21051032	UNDRGRAD DIST. CHAIR	J.	4
21051034	SPONG OPPORTUNITY	J.	5
21121001	MCDERMOTT SCHOL FAC	E.	24
21122001	MCDERMOTT SCHOLARS	E.	24
21130001	MCDERM SCHOL-DES	G.	6
21221001	UNDERGRAD HONORS EDU	E.	25
21222001	U. G. EDUCATION	E.	25
21230006	ACAD EXCELLENCE SCHO	G.	6
21230007	TIME TRANSFORMTION IN MEDICAL	G.	6
21231005	CENTRAL UG ADVISING	G.	6
21231006	HEALTH PROF ADVISING	G.	7
21231008	LEGAL PROF ADVISING	G.	7
21231010	UGE ADVSNG ACTIVITY	G.	7
21239001	EEF-FRESH CONVOCATIO	G.	7
21239002	X0 UGE PROG SUPP	G.	7
21239007	MCAT REVIEW	G.	7
21240001	STD SER-MOCK TRIAL	H.	1
21240005	STD SER-LEGAL MEDI	H.	1
21240006	STD SER-MOOT COURT	H.	1
21250002	POLSKY TOWNVIEW SCH	J.	5
21250003	ARCHER PROG WASH DC	J.	5
21250006	CV ALUMNI FUND	J.	5
21250007	HONORS MENTOR	J.	5

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
21250008	JOURNAL OF UG RESEARCH	J.	5
21251001	CLARK MEMORIAL FUND	J.	5
21251002	PRESIDENTIAL ACHIEVE	J.	5
21251003	STEUNEBRINK SCHOLARS	J.	5
21251005	PINCH UNDERGRADUATE	J.	5
21251006	MOLLER ENDOWED SCHOLAR	J.	5
21290001	C G UNDERGRD STUDIES	I.	1
21331002	INFRA FEE-MEDIA SERVICES	G.	7
21522001	LIBRARY	E.	28
21530002	LIBRARY OPERATING	G.	7
21531002	LIB ACQ- CENTRAL	G.	7
21532001	LIBRARY FINE LOST BK	G.	7
21535001	MCDERMOTT FRIENDS	G.	7
21543001	LIBRARY SERVICES	H.	1
21550001	L B B BOTANICAL LIBR	J.	5
21550002	LIBRARY GIFTS	J.	5
21550007	TWIRLY BIRDS ENDOWMENT	J.	5
21551001	MCLEMORE END FUND	J.	5
21551002	AIR AMERICA HLDG FD	J.	5
21551003	AVIATION LIBRARY FD	J.	5
21551004	JALONICK MEMORIAL FD	J.	5
21551005	FRIENDS LIBRARY ENDW	J.	5
21551006	PHILATELIC RES FUND	J.	5
21551007	DOOLITTLE LIBRARY	J.	5
21551008	LIBRARY ENHANCEMENTS	J.	5
21551009	HAMILTON OPPORTUNITY	J.	5
21551010	JAMES AND JAYNE DAVILLA OPPORT	J.	5
21551011	MICHAEL AND BUFFY HASCO OPPORT	J.	5
21551012	JAN COLLMER OPPORTUNITY FUND	J.	5
21631001	GRAD ADV-GRAD STUDIE	G.	7
21637001	DEPARTMENTAL RESEARC	G.	7
21639001	X0 GS PROG SUPP	G.	7
21650001	BTTY GFFRD GRAD SCHL	J.	5
21650003	USMEXICO SUMMER PROG	J.	6
21651001	DANIEL FELLOWSHIP	J.	6
21830001	RUGG START UP	G.	7
21836001	RESEARCH ENHANCEMENT - PARK	G.	7
21890001	C G LONGEVITY	I.	1

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
21950000	HOLOCAUST UNDERGRAD	J.	6
21950001	HOLOCAUSE SCHOLARSHIP	J.	6
21950002	HOLOCAUST PROGRAMS	J.	6
21951000	HOLOCAUST LIB COLLEC	J.	6
21951001	ACKERMAN CTR FOR HOLOCAUST	J.	6
21951002	EINSPRUCH LECTURES	J.	6
21951003	FEINBERG DISTN CHAIR	J.	6
21951004	BELO FELLOWSHIP	J.	6
21951005	LEWIS HOLO CHAIR	J.	6
21951007	RABIN PROFESSORSHIP	J.	6
21951008	RESEARCH ON THE HOLOCAUST FROM	J.	6
31021001	AH FS - ACAD TERM	E.	3
31021004	FS A H SUMMER	E.	3
31021006	A H NTT FACULTY	E.	3
31021007	AH ADMIN STAFF SAL	E.	3
31021019	NEA COST SHARE	E.	3
31021301	CTR MED TECH A H	E.	3
31022002	AH DEANS OFFICE SAL	E.	4
31028001	AH FS ACAD TERM	E.	4
31030003	THEATER AND DANCE	G.	7
31030007	A H DEANS OPERATING	G.	7
31030011	A H TAS	G.	7
31030013	A H TA TUITION FEE	G.	7
31030712	CENTRAL TRAK PROGRAM	G.	7
31031001	UGS ADVISING FEE-A H	G.	7
31031004	INFRASTR FEE - A H	G.	7
31037002	TOWNER-RESEARCH	G.	7
31037003	RSCH ENH - M SABA	G.	7
31039001	X1 A SMITH PROF 1	G.	7
31039002	DEANS DISCRETIONARY	G.	7
31039003	X1 FOUNDERS PROF	G.	8
31039004	CV4 SALES REVENUE	G.	8
31039005	REUNION JOURNAL	G.	8
31039006	A&H ASHBEL SMITH 2	G.	8
31039806	CI - COMMUNITY CLASS	G.	8
31040001	STUSRV FEE PEP BAND	H.	1
31040002	STUSRVFEE REUNION	H.	1
31050001	MCLEMORE THEATRE ACT	J.	6

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
31050002	FRIENDS OF THE ARTS	J.	6
31050004	SOJOURN	J.	6
31050010	COUNCIL FOR A H	J.	6
31050012	HAMBLY HIST FUND	J.	6
31050014	A H SCHOLARSHIPS FEL	J.	6
31050015	HISTORICAL STUDIES	J.	6
31050018	GLOBAL COMM LDRSHP	J.	6
31050019	COLE DOWNEY FUND	J.	6
31050021	IN-KIND NONRESEARCH	J.	6
31050022	MADRIGUERA GUITAR FUNDS	J.	6
31050023	CLAIRE MYERS OWENS TRAVEL	J.	6
31050301	CNTR FOR VALUES GIFT	J.	6
31050501	ART HISTORY RESEARCH	J.	6
31050503	TX CURATORIAL RSCH	J.	7
31050504	GRAD STUD TRAVEL FND	J.	7
31050506	GAUGUIN CATALOGUE	J.	7
31050602	TRANSLATION CENTER GIFT	J.	7
31050701	ARTIST RESIDENCY PRG	J.	7
31050801	CONFUCIUS INSTITUTE	J.	7
31050802	CONFUCIUS - HANBAN	J.	7
31050805	CI CULTURE CORNER HANBAN	J.	7
31051001	ARMSTRONG R SCHLRSHP	J.	7
31051002	LORD TAYLOR ART BN	J.	7
31051003	JORDAN SCHL ARTS	J.	7
31051004	E1 ROCKOVER PROF	J.	7
31051005	E1 WATSON PROF	J.	7
31051006	BONE CREATIVE WRITIN	J.	7
31051007	E1 A A (MCD) CHAIR	J.	7
31051009	E1 A H (MCD) CHAIR	J.	7
31051010	NELSEN WRITING SCHOL	J.	7
31051011	CLEVELAND PROFESS	J.	7
31051501	E1 M MCDERMOTT DCH	J.	7
31051601	E1 K R CECIL PROFE	J.	7
31230005	A P CURRICULAR ACCT	G.	8
31230006	A P SEASON BUDGET	G.	8
31239002	EEF-A H PERFORM ARTS	G.	8
31246001	PERFORMING ARTS	H.	1
31250001	JH CHAIR FUND	J.	7

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
31250002	CHAMBER MUSIC PROG	J.	7
31250004	GUITAR COMPETITION	J.	7
31251001	MESSIAH SING	J.	7
31330001	ATEC SUPPLEMENTAL	G.	8
31331002	INFRASTRUCTURE ATEC	G.	8
31335001	DIGITAL CALCULUS COA	G.	8
31335002	LINEHAN-ACADEMIC FEL	G.	8
31336001	LINEHAN RESEARCH	G.	8
31337003	RES ENH ZIELKE	G.	8
31337004	ICR A H	G.	8
31339001	ATEC RENTAL REVENUE	G.	8
31350002	ATEC GIFT ACCOUNT	J.	7
31350003	ATEC DIST. CHAIR	J.	7
31350004	ATEC FAC FELLOW 4	J.	7
31351001	MENTOR-LINEHAN	J.	8
31351002	TECH TITANS SCHOOL	J.	8
31351003	E1 A H (MCD) DCH	J.	8
31351004	ATEC FAC FELLOW 3	J.	8
31351005	ATEC FAC FELLOW 2	J.	8
31351006	ATEC FAC FELLOW 1	J.	8
31351007	ATEC D UNIV CHAIR 2	J.	8
31351008	ATEC D UNIV CHAIR 1	J.	8
31390001	A H - C G	I.	1
31436000	DEAN TERRY IDC	G.	8
31450002	EMAC GIFT ACCOUNT	J.	8
31550001	DANCE CAMPAIGN	J.	8
32051002	GEOSCIENCES ALUMNI ENERGY OPPO	J.	8
32051003	CHAIR IN NSM #2	J.	8
32051004	CHAIR IN NSM #1	J.	8
32051005	NSM OPPORTUNITY FUND IN HONOR	J.	8
32051006	RAY ALLUM MATH AND PHYSICS SCH	J.	8
32121005	NSM DEAN OFF-ADM SAL	E.	5
32121006	NS M DN OFF SPC OPS	E.	5
32121013	S.I.CENTER APP.BIO.	E.	39
32121016	S.I.CENTER APP.BIO-2	E.	39
32121021	CENTRAL AA SUPPORT NS&M	E.	5
32122001	NSM DEAN OFFICE SAL	E.	5
32130004	NS M DEANS OPERATING	G.	8

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
32131004	INFRASTR FEE - NS M	G.	8
32131005	NS M UG SUPPORT	G.	8
32137004	RSCH ENH - DEAN OFFICE	G.	8
32137005	ICR NSM	G.	8
32137006	IDC START-UP NOVAK	G.	8
32139001	X2 PROG SUPP	G.	8
32139002	EEF-DEAN OF SCI CHR	G.	8
32150003	NS M DONATIONS GIFTS	J.	8
32150007	MCMECHAN STUDENT	J.	8
32151003	JULIA VAN NES SCHOLA	J.	8
32151004	EXCELLENCE FSHP EN 2	J.	8
32151006	E2 LUNDELL PROF	J.	8
32151007	CARTER SCHOLARSHIP	J.	8
32151008	CARTER FELLOWSHIP	J.	8
32153001	EEF RESEARCH FORMALLY 525178	J.	8
32221001	NSM FS-CHEM-ACAD	E.	5
32221002	NSM FS-CHEM-SUMM	E.	5
32221003	NSM FS-CHEM-NTT	E.	6
32221004	NSM CHEM-ADM SAL	E.	6
32221006	RES DEV CHEM	E.	34
32230003	NS M CHEM OPERATING	G.	8
32230004	NS M-GSS-TA CHEM	G.	8
32230005	NS M TAS CHEMISTRY	G.	9
32230009	SUM TA CHEM T F	G.	9
32231001	INFRSR-CHEMISTRY	G.	9
32236001	RSCH ENH - NIELSEN	G.	9
32236002	RSCH ENH - IOVU	G.	9
32236003	RSCH ENH-BALKUS	G.	9
32236004	RSCH ENH-FERRARIS	G.	9
32236005	RSCH ENH-SHERRY	G.	9
32236006	RSCH ENH-MUSSELMAN	G.	9
32236011	RSCH ENH - YANG	G.	9
32237003	DISCRETIONARY AC-CHM	G.	9
32237004	CHEM SCHOLARSHIP FUN	G.	9
32237008	RSCH ENH - ZHENG	G.	9
32237012	RSCH ENH - AHN	G.	9
32239001	NMR MAINTENANCE	G.	9
32239004	CHEMICAL STOREROOM	F.	1

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
32251001	CLARK ALLC-CHEMISTRY	J.	8
32251002	CLARK ALLOCATION-CHM	J.	8
32251003	CLARK ALL-DIECKMANN	J.	8
32251007	MOORE GRAD CHEMISTRY	J.	8
32251008	E2 WELCH CHEM DCH 2	J.	9
32251009	E2 GREEN SYSBIO DCH1	J.	9
32251010	GREEN SYSBIO CHAIR 1	J.	9
32290001	C G NS M-CHEMISTRY	I.	1
32321001	NSM FS-GEOSCI-ACAD	E.	6
32321002	NSM FS-GEOSCI-SUMM	E.	6
32321003	NSM FS-GEOSCI-NTT	E.	6
32321004	NSM GEOSCI-ADM SAL	E.	6
32321005	RES DEV GEO	E.	35
32330002	NS M GEOSCIENCE OPER	G.	9
32330003	NS M-GSS-TA-GEOSCI	G.	9
32330004	NS M TAS GEOSCIENCE	G.	9
32330008	SUM TA GEO T F	G.	9
32331001	INFRSR-GEOSCIENCE	G.	9
32332001	GEO SCIENCE FT ACCTS	G.	9
32336002	RSCH ENH-W MANTON	G.	9
32336003	RSCH ENH-STERN	G.	9
32336004	RSCH ENH - OLDOW	G.	9
32336005	RSCH ENH - AIKEN	G.	9
32336006	RSCH ENH-FERGUSON J	G.	9
32336007	RSCH ENH - MCMECHAN	G.	9
32339003	NSM MACHINE ELC SHOP	F.	1
32339004	X2 IDA GREEN PROF	G.	10
32339005	GEOPHY. CONSORT FUND	G.	10
32351002	DALLAS GEM MIN SCHOL	J.	9
32351003	SCALES SCHL GEOSCIEN	J.	9
32351005	WILHELM MEM FUND	J.	9
32351007	URBAN SCHOLARSHIP	J.	9
32351008	HALES FELLOWSHIP	J.	9
32351009	GEOSCIENCE PGM UNRES	J.	9
32351010	PESSAGNO SCHOLARSHIP	J.	9
32351011	OPPENHEIM SCHOLARSHI	J.	9
32351013	GEOS EDUC DISPLAYS	J.	9
32351024	PETROLEUM GEO FUND	J.	9

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
32390002	C G LITHO STUDIES	I.	1
32390003	C G NS M-GEOSCIENCES	I.	1
32421001	NSM FS-MATH SCI-ACAD	E.	7
32421002	NSM FS-MATH SCI-SUMM	E.	7
32421003	NSM FS-MATH SCI-NTT	E.	7
32421004	NSM MATH SCI-ADM SAL	E.	7
32430002	NS M MATH OPERATING	G.	10
32430003	NS M-GSS-TA MATH SCI	G.	10
32430004	NS M TAS MATH SCI	G.	10
32430008	SUM TA MATH T F	G.	10
32431001	INFRSTR FEE - MATH S	G.	10
32436001	RES ENH-EFROMOVICH	G.	10
32436002	RSCH ENH-SERFLING	G.	10
32436004	RSCH ENH - BARON	G.	10
32437004	RSCH ENH - CAO	G.	10
32437006	MATH-AP	G.	10
32490001	C G NS M-MATH	I.	1
32521001	NSM FS-BIOLOGY-ACAD	E.	7
32521002	NSM FS-BIOLOGY-SUMM	E.	7
32521003	NSM FS-BIOLOGY-NTT	E.	8
32521004	NSM BIOLOGY-ADM SAL	E.	8
32530002	NS M BIOLOGY OPER	G.	10
32530003	NS M-GSS-TA BIOLOGY	G.	10
32530004	NS M TAS BIOLOGY	G.	10
32530007	SUM TA BIO T F	G.	10
32531001	INFRST FEE - BIOLOGY	G.	10
32536002	RSCH ENH-DMELLO	G.	10
32536003	RSCH ENH-DRAPER	G.	10
32536004	RSCH ENH-LEVENE	G.	10
32536005	RSCH ENH-REITZER	G.	10
32536006	RSCH ENH-GONZALEZ	G.	10
32536009	RSCH ENH - SPIRO	G.	10
32536010	RSCH ENH - (SG)	G.	10
32537004	ROYALTY - DRAPER	G.	10
32537010	RSCH ENH - LI ZHANG	G.	10
32537011	BIOLOGY-AP	G.	10
32539001	BIO SVC CNT	F.	1
32551012	CLARK AWARD - SPIRO	J.	9

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
32551013	ROY CLOWES MEM FUND	J.	9
32551014	HARRIS MEMORIAL FUND	J.	9
32551015	E0 GREEN SYSBIO DCH3	J.	9
32553001	EEF RSCH -DRGonzalez	J.	9
32590001	C G NS M-BIOLOGY	I.	1
32621003	NANO TECH S.I.	E.	40
32621005	RES DEV NSM MAC INSTITUTE	E.	35
32630002	MACDIARMID NANOTECH INSTITUTE	G.	11
32636001	RSCH ENG - ZAKHIDOV	G.	11
32636002	RSCH ENH - BAUGHMAN	G.	11
32650003	NANOTECH GIFTS	J.	9
32651004	E2 WELCH CHEM DCH 1	J.	9
32651005	MACDIARMID SCHOLAR	J.	9
32690001	C G RESEARCH NANO TE	I.	1
32721001	NSM FS-PHYSICS-ACAD	E.	8
32721002	NSM FS-PHYSICS-SUMM	E.	8
32721003	NSM FS-PHYSICS-NTT	E.	8
32721004	NSM PHYSICS-ADM SAL	E.	8
32721007	RES DEV PHY	E.	35
32730004	NS M PHYSICS OPER	G.	11
32730005	NS M-GSS-TA PHYSICS	G.	11
32730006	NS M TAS PHYSICS	G.	11
32730011	SUM TA PHYSICS T F	G.	11
32731002	INFRATR FEE - PHYS	G.	11
32736001	RSCH ENH-PHYSICS DEPT	G.	11
32736005	RSCH ENH-IZEN	G.	11
32737006	RSCH ENH - CHANEY	G.	11
32737007	RSCH ENH - ISHAK BOUS	G.	11
32750003	FRIENDS OF PHYS FUND	J.	9
32750007	M RENFROW SCHOL FUND	J.	9
32790001	C&G NS&M - PHYSICS	I.	1
32821001	NSM FS-SCI ED-ACAD	E.	9
32821002	NSM FS-SCI ED-SUMM	E.	9
32821003	NSM FS-SCI ED-NTT	E.	9
32821004	UTH COST SHARE INSTR	E.	9
32821005	NSM SCI ED-ADM SAL	E.	9
32821006	SI-SEM-NS M FAC SAL	E.	32
32828001	SI SEM NS M FAC SAL	E.	32

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
32830005	NS M SCI ED OPERATNG	G.	11
32830006	NS M-GSS-TA SCI ED	G.	11
32830007	NS M TAS SCI ED	G.	11
32830011	SUM TA SCI ED T F	G.	11
32831001	INFRA NS M SCI ED	G.	11
32836001	RSCH ENH - URQUHART	G.	11
32836002	RSCH ENH-LEDBETTER	G.	11
32850006	UTEACH	J.	9
32850007	ODONNELL OPER EXPEN	J.	9
32850009	UTH TI FOUNDATION	J.	9
32851002	UTH TELLABS-ENDWMNT	J.	9
32851003	UTH GR.TX.FOUND.	J.	10
32890002	C G NS M-TEACHING	I.	1
32930003	HANSON CTR FOR SPACE SCIENCES	G.	11
32936001	RSCH ENH - ANDERSON	G.	11
32936002	RSCH ENH-TINSLEY	G.	11
32936004	RSCH ENH-HAIRSTON	G.	11
32936005	RSCH ENH-HEELIS	G.	11
32936008	RSCH ENCH - BLOMBERG	G.	11
32937002	CSS LABORATORY	G.	11
32950001	HANSON MEMORIAL FUND	J.	10
32951005	E2 GREEN SYSBIO CH 2	J.	10
32990002	C G SPACE SCIENCES	I.	1
33021002	EPPS FS - ACAD TERM	E.	11
33021005	FS EPPS SUM	E.	11
33021008	EPPS NTT FACULTY	E.	11
33021011	EPPS ADMIN SALARIES	E.	11
33021035	RES DEV - EPPS	E.	35
33021042	COMPETITIVE KNOWLEDGE	E.	35
33022002	EPPS DEAN OFFICE SAL	E.	11
33030005	RES SUP CLARKE	G.	11
33030006	EPPS RESEARCH GLOBAL CO	G.	12
33030011	RES SUP - CLARKE	G.	12
33030015	EPPS DEANS OFC OPER	G.	12
33030017	EPPS-TAS	G.	12
33030022	SUMMER-EPPS TAS	G.	12
33030025	DT TA EPPS	G.	12
33030027	NEGOTIATION CENTER	G.	12

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
33031006	INFRASTR FEE - EPPS	G.	12
33031007	UGS ADVISING FEE-EEP	G.	12
33036003	RES SUP - CLARKE-IDC	G.	12
33036004	RES ENH-HANUSHEK	G.	12
33036005	RSCH ENH-BRIGGS	G.	12
33036006	RSCH ENH-STEWART	G.	12
33036008	RSCH ENH - MCFARLIN	G.	12
33036009	RSCH ENH-MARQUART	G.	12
33036010	RSCH ENH-BERG	G.	12
33036011	RSCH ENH - SANDLER	G.	12
33036012	RSCH ENH-BERON	G.	12
33036013	RSCH ENH-SCOTCH	G.	12
33036015	RSCH ENH - LOWRY	G.	12
33036016	RES ENH-ECKEL	G.	12
33036019	RSCH ENH-MURDOCH	G.	12
33036020	RSCH ENH - BRANDT	G.	12
33036021	RSCH ENH - QIU	G.	12
33036023	RSCH ENH-JARGOWSKY	G.	12
33036024	RSCH ENH SELDON	G.	12
33036026	RES ENH-TIEFELSDORF	G.	12
33036027	RSCH ENH - HICKS	G.	13
33036032	RSCH ENH - ELLIOTT	G.	13
33037002	ICR EPPS DOE	G.	13
33037008	RES ENH CROSON	G.	13
33037010	RES ENH - XIN LI	G.	13
33037011	RES ENH ALCOUFFE	G.	13
33037012	RES ENH-BRAY	G.	13
33037014	ICR EPPS	G.	13
33037017	ICR - MURDOCH DESIGN	G.	13
33039003	X3 BERKNER PROF	G.	13
33039004	X3 PROG SUPP	G.	13
33039005	X3 A SMITH PROF 1	G.	13
33039006	X3 A SMITH PROF 2	G.	13
33039007	EEF-S.SALAMON SUP	G.	13
33039008	X3 A SMITH PROF 3	G.	13
33039010	CSI CAMP 2010	G.	13
33039012	SHUKLA PROF EEF	G.	13
33039013	ASHBEL SMITH EPPS 3	G.	13

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
33050005	EPPS DEANS DISCR	J.	10
33050025	ECON GIFTS	J.	10
33050027	CRIMINOLOGY GIFT FND	J.	10
33050032	POLI SCI GIFTS	J.	10
33050036	PRE-LAW GIFTS	J.	10
33050041	CARUTH POLICE INSTIT	J.	10
33050043	CARE WORK	J.	10
33050044	GENERAL SCHLSHP FUND	J.	10
33050046	THE BLUE FUND	J.	10
33050051	ALPHA PHI SIGMA	J.	10
33050052	GAMMA THETA UPSILON	J.	10
33050059	ADVISORY COUNCIL FUND	J.	10
33051001	SHUKLA MEM SCH FUND	J.	10
33051002	HOCH SCHOLARSHIP	J.	10
33051003	X3 SHUKLA PROF	J.	10
33051004	KAIN SCHOLARLSHIP	J.	10
33051006	CHARLES C MCKINNEY	J.	10
33051007	PARSON SCHOLARSHIP	J.	10
33051008	X3 KAIN PROF	J.	10
33051009	RITA MAE KELLY SCH	J.	10
33051010	TERRY LEADERS SCHOL	J.	10
33051011	FRED HILL END. SCHOL	J.	10
33051012	CARRIE KELLEHER OPPORTUNITY FU	J.	10
33090003	C G GREEN CENTER	I.	1
33090004	C G EPPS	I.	1
34021001	MGMT FS - ACAD TERM	E.	13
34021008	SOM - NTT FACULTY	E.	13
34021011	MGMT ADMIN STAFF SAL	E.	13
34021015	DOE COHORT MBA	E.	13
34021021	RES DEV - MANAGEMENT	E.	35
34022001	MGMT DEAN OFFICE SAL	E.	13
34030001	RESEARCH EXPENDITURE	G.	13
34030008	SOM DEANS OFF OPER	G.	13
34030011	SOM-TAS	G.	13
34030012	SOM-GSS-TA	G.	13
34030013	SUMMER - SOM TAS	G.	13
34030158	UTD DISTANCE LEARNING	G.	13
34030174	SOM SUMMER SALARIES DESIG TUIT	G.	13

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
34031002	UGS ADVISING FEE-MGT	G.	13
34031003	GRAD ADV -SOM	G.	13
34031006	INFRASTR FEE - MGMT	G.	14
34032002	GLOBAL MBA	G.	14
34032003	COHORT MBA TRIP	G.	14
34032004	SOM POLAND	G.	14
34032005	CHEC COLLIN COUNTY	G.	14
34034001	ETHICS CPA REVIEW	G.	14
34034003	AIM PROGRAM WITH NTU	G.	14
34034007	EXEC ED HOLD DEGREE	G.	14
34034010	SOM TOASTMASTER CLUB	G.	14
34034014	ASUG FEES	G.	14
34034016	CPA REVIEW COURSE	G.	14
34034017	MONTERREY TECH GRAD ACCT PROG	G.	14
34035001	TEXAS UNDERGRADUATE	G.	14
34037002	ICR MGT	G.	14
34037003	COHORT ORIENTATION	G.	14
34037004	RSCH ENH MURTHI	G.	14
34039001	EEF - DAVIDSON INFO	G.	14
34039002	EEF - DAVIDSON MGT	G.	14
34039003	EEF - DAVIDSON PROF	G.	14
34039004	EEF - DAVIDSON MKT	G.	14
34039005	X4 PROG SUPP	G.	14
34039006	X4 A SMITH PROF 1	G.	14
34039007	X4 A SMITH PROF 3	G.	14
34039008	X4 A SMITH PROF 2	G.	14
34039009	X4 A SMITH PROF 4	G.	14
34039010	X4 A SMITH PROF 5	G.	14
34039011	X4 A SMITH PROF 6	G.	14
34039012	X4 A SMITH PROF 7	G.	15
34039013	X4 A SMITH PROF 8	G.	15
34039014	DEANS EXCEL SCHOLARS	G.	15
34039018	SEM PROGRAM	G.	15
34039021	ICDRIA CONFERENCE	G.	15
34039022	LOCKER RENTALS	G.	15
34039023	SOM AV SERVICE SUP	F.	1
34039024	CERTIFICATION SUPPORT	G.	15
34039025	SOM EXTERNAL AFFAIRS	G.	15

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
34039027	GMAT PREP COURSE	G.	15
34039028	SAP CERTIFICATION	G.	15
34039029	BASSI4MS-CONF ACCT	G.	15
34039031	MARKETING PROGRAMS	G.	15
34039032	ISOM TECH PROGRAM	G.	15
34039033	SCH MGMT SUPPORT	G.	15
34039173	HEALTH CARE LEAN SIX SIGMA	G.	15
34039174	IS PROGRAM DIRECTORS CONF	G.	15
34039188	MANAGEMENT HONORS PROGRAM	G.	15
34039189	UNDERGRADUATE DEAN FUNDING	G.	15
34039190	GRADUATE DEAN FUNDING	G.	15
34039191	IT AREA EXPENDITURES	G.	15
34039193	SAT PREP COURSE	G.	15
34039194	MARKETING AREA EXPENDITURES	G.	15
34050001	ENT SYS-SAP USER GRP	J.	10
34050004	SCH MGMT DEANS FN004	J.	11
34050006	ROBERTS SCHOLARSHIP	J.	11
34050007	UTD-CHONNAN SCHOLARS	J.	11
34050015	RETAIL EXEC SCHOLARS	J.	11
34050019	BASS SCHOLARSHIP	J.	11
34050025	SOM SCHOLARSHIPS	J.	11
34050027	SOM SCHLAR BREAKFAST	J.	11
34050028	ARNOLD SCHOLARSHIP	J.	11
34050030	7X24 SCHOLARSHIP	J.	11
34050035	GAIN GLEMBALUMNI	J.	11
34050036	FINANCE FUND 004	J.	11
34050039	PARTNERS IN PROGRESS	J.	11
34050043	COMPLIANCE OFCR PROJ	J.	11
34050045	ISM DALLAS SCHOLARSHIP	J.	11
34050046	NORTH TEXAS APICS SCHOLARSHIP	J.	11
34051001	E4 CARUTH CHAIR	J.	11
34051002	E4 E MCDERMOTT CH	J.	11
34051003	A L BASS SCHOLARSHIP	J.	11
34051004	NETWEAVERS ENDOWMENT	J.	11
34051005	E4 WORLD SALUTE PROF	J.	11
34051006	JEFFLYN ENDOW SCHOLA	J.	11
34051007	GUISINGER INTL SCHO	J.	11
34051008	SPRINGGATE SCHOLARSHI	J.	11

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
34051009	ENTHOVEN PROFESSOR	J.	11
34051010	SOM PROFESSORSHIP	J.	11
34051011	ERICSSON DIST PROF	J.	11
34051012	NASH DIST PROFESSOR	J.	11
34051013	DAVIDSON CHAIR INF.SYS	J.	12
34051014	X4 DAVIDSON CHAIR IN OPER MGMT	J.	12
34051015	X4 DAVIDSON CHAIR IN ACCTNG	J.	12
34051016	X4 DAVIDSON CHAIR IN MARKETING	J.	12
34051017	MORRIS HITE CENTER	J.	12
34051018	E4 CECIL ETHICS CHR	J.	12
34051019	CENTER FOR INTERNAL AUDITING	J.	12
34051020	DEBJYOTI AND ROSHNI GOSWAMI EN	J.	12
34051021	ROBERT AND GLORIA HEWLETT OPPO	J.	12
34051022	STEVEN W LYLE OPPORTUNITY FUND	J.	12
34051023	EMBA CLASS OF 2011	J.	12
34051024	OP JINDAL SCHOLARS PROGRAM	J.	12
34051025	OP JINDAL CHAIR #2	J.	12
34051026	OP JINDAL CHAIR #1	J.	12
34051027	DAVIDSON GRADUATE FELLOWS	J.	12
34090001	C G MANAGEMENT	I.	1
34134001	CORPORATE PROGRAMS	G.	15
34134002	EXECUTIVE MBA	G.	15
34134004	EXEC EDUC COACHING	G.	15
34134007	LEADERSHIP DEVELOPMENT	G.	15
34134009	DEAN EXEC EDUCATION	G.	15
34134010	PROJECT MANAGEMENT	G.	16
34134012	CBRE TRAINING	G.	16
34134013	GLEMBA	G.	16
34134015	MEDICAL MANAGEMENT	G.	16
34234007	PRODUCT LIFECYCLE	G.	16
34236002	RSCH ENH SAVOIE	G.	16
34236003	RES ENH-BENSOUSSAN	G.	16
34239001	CTR--FINSTRAT INNOV	G.	16
34239002	CTR INFO TECH MGMT	G.	16
34239003	INTELL SPPLY NTW CTR	G.	16
34239004	C4ISN SOURCING	G.	16
34239005	CTR INTL ACCTING DEV	G.	16
34239006	ADV INTL PRGM OIL GAS	G.	16

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
34239007	CORPORATE GOVERNANCE	G.	16
34239008	RISK MANAGEMENT	G.	16
34250002	CITM GIFTS	J.	12
34250003	CTR FOR ISN	J.	12
34250004	CTR INTERNAL AUDIT	J.	12
34250005	CAPRI	J.	12
34250006	CTR FOR EXCELLENCE CORP GOVERN	J.	12
34250007	ICDRIA CONF - GIFTS	J.	12
34250008	FINANCIAL SYMPOSIUM	J.	12
34336001	RSCH ENH-RAO	G.	16
34339001	INNOVATION FEES	G.	16
34339002	X4 FOUNDERS PROF	G.	16
34350001	INNOVATION GIFTS	J.	12
34350002	TI IIE PROGRAM	J.	12
35021001	BBS FS - ACAD TERM	E.	15
35021005	BBS FS - SUMMER	E.	15
35021007	BBS - NTT FACULTY	E.	15
35021008	BBS ADMIN STAFF SAL	E.	15
35021060	COMPETITIVE KNOWLEDGE BBS	E.	36
35022001	BBS DEAN OFFICE SAL	E.	15
35029001	COMD PRACTICUM	E.	43
35030010	RES SUP - HD	G.	16
35030014	B BS-TAS	G.	16
35030015	TA TUITION AND FEES	G.	16
35030016	SUMMER - B BS TAS	G.	16
35030028	MICRO TRANS BBS KILGARD	G.	16
35031011	INFRASTR FEE - B BS	G.	16
35031013	UGS ADVISING FEE-BBS	G.	16
35036002	RSCH ENH-BARTLETT	G.	16
35036005	RSCH ENH-OTOOLE	G.	16
35036006	RSCH ENH - GEERS	G.	17
35036007	RSCH ENH-OWEN	G.	17
35036008	RSCH ENH-TOBEY	G.	17
35036015	RSCH ENH-JERGER	G.	17
35036016	RSCH ENH-UNDERWOOD	G.	17
35036017	RSCH ENH-KILGARD	G.	17
35036022	RSCH ENH-MOORE	G.	17
35036026	RESEARCH ENHANCEMENT-RENNAKER	G.	17

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
35036027	RESEARCH ENHANCEMENT-KROENER	G.	17
35036029	RESEARCH ENHANCEMENT-MILLS	G.	17
35036030	RESEARCH ENHANCEMENT - MAGUIRE	G.	17
35037000	ICR BBS	G.	17
35037002	RES ENH MCINTYRE	G.	17
35037003	BRAIN IMG FAC	G.	17
35037009	BASAK START UP	G.	17
35037010	IDC CTR FOR CHILDRN & FAMILIES	G.	17
35039001	X5 M JONSSON PROF	G.	17
35039002	X5 PROG SUPP	G.	17
35039003	X5 FOUNDERS PROF	G.	17
35039004	X5 A SMITH PROF 1	G.	17
35039005	X3 A SMITH PROF 4	G.	17
35039009	STUT PROJ-STILLMAN	G.	17
35050003	DEANS GIFT	J.	12
35050004	AG BELL FELLOWSHIP	J.	12
35050006	CA-RICHARDSON EQUIP.	J.	12
35050008	BBS STDNT TRAVEL	J.	13
35050009	HDCD PRACTICUM	J.	13
35050010	RES SUP-KILGARD	J.	13
35050013	CNTR FOR CHLD FAM	J.	13
35050017	TSHA FOUND - MARTIN	J.	13
35050018	AAA FOUND WARN-CZYZ	J.	13
35050019	STILLMAN SCH ENDOW	J.	13
35050025	BUHRMESTER STUDENT DEVELOPMENT	J.	13
35050027	TINNITUS RES-KILGARD	J.	13
35050028	UNDERGRAD TRAV AWARD	J.	13
35050029	NEUROSCIENCE STUDENT TRAVEL	J.	13
35050031	NELSON - TIMBERLAWN	J.	13
35051002	CLARKIE MCINTYRE	J.	13
35051003	CLARK SCHOLARSHIP	J.	13
35051005	CLARKIE-THOMPSON	J.	13
35051006	CLARKIE-KILGARD	J.	13
35051007	WC JACKSON ENDOWMENT	J.	13
35051008	E5 JOHNSTON CHAIR	J.	13
35051009	HD WOMEN IN BIO-BEHV	J.	13
35051010	MARTINEAU PROFESSOR	J.	13
35051011	MOLLER PROFESSORSHIP	J.	13

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
35051013	REDEKER ENDOWMENT	J.	13
35051014	E5 PICKENS DIST CHAIR	J.	13
35051015	JHNSTN CHAIR OP ACCT	J.	13
35051016	E5 SCHEPPS PROF	J.	13
35051017	MOLLER PROF OP ACCT	J.	13
35051019	MOLLER DIST PROF BBS	J.	13
35051021	BOOZIOTIS FUND	J.	14
35051022	ROBINSON FAMILY PROF	J.	14
35051023	MOLLER TEACHING AWARD	J.	14
35090002	C G HUMAN DEVELOPMNT	I.	1
35729001	CA CONTINGENCY	E.	29
35729002	CA ADMINISTRATION	E.	29
35729003	CA SPEECH LANG PATH	E.	29
35729005	COCHLEAR IMPLANT SRV	E.	43
35729008	CA HEARING AID DISP	E.	43
35729012	CA EDUC PROGRAMS	E.	29
35729013	CA DAYCARE	E.	43
35729014	CA AUDIOLOGY	E.	29
35729016	CA TECHNICAL SERVICE	E.	30
35729017	CA BUSINESS OFFICE	E.	30
35729020	CA CLINICAL SUPPORT	E.	30
35732001	CALLIER LIBRARY FINE	G.	17
35739002	CALLIER COPY SERVICE	F.	1
35739003	PREVERBAL PROGRAM	G.	17
35739005	GRP ACTIVITY FEE	G.	17
35739007	CALLIER UTSW PARKING	G.	17
35739009	HEARING AID - DISD	G.	18
35739012	HA ASSESSMENT	G.	18
35739013	SIARC	G.	18
35739014	CALLIER AZUSA SCALE	G.	18
35740001	STD SER-CA EXT LIB	H.	1
35746001	CALLIER FOOD SERVICE	H.	1
35746003	ADULT LUNCH PROGRAM	H.	1
35750001	CALLIER CARE FUND	J.	14
35750002	RICHARDSON M O	J.	14
35750005	FDN CA CTR COMD	J.	14
35750007	L CALLIER TRUST FUND	J.	14
35750016	CA HA DEVELOPMENT	J.	14

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
35750017	CRYSTAL CHARITY-2003	J.	14
35750019	BRUTON CONF REVENUE	J.	14
35750022	CA-CCF EARLY CLASS	J.	14
35750023	TOM THUMB 1059	J.	14
35750024	CCB-CI CAMP	J.	14
35750028	PRESCHOOL SCHOLAR	J.	14
35750032	CA PRESCHOOL DON.	J.	14
35750033	CA PRESCHL LONG TERM	J.	14
35750036	KATZ - DONATIONS	J.	14
35750038	DREAMS POSSIBLITIE	J.	14
35750040	CALLIER CTR AUTISM F	J.	14
35751001	BRUTON LECT COMM DIS	J.	14
35751002	BRUTON TRUST	J.	14
35751003	SCOTTA OBENCHAIN FD	J.	14
35751008	DIR CLINICAL OPERS	J.	14
35751012	FND CALLIER-2003 CCB	J.	14
35751013	E5 WOLF PROF	J.	14
35751015	COCHLEAR IMPLANT PROGRAM OPPOR	J.	14
35751016	WOLF OPPORTUNITY FUND	J.	14
35753000	EEF-CALLIER ALLOT	J.	15
35753003	EEF-CA LIBRARY	J.	15
35753004	CA EXECUTIVE DIRECTOR	J.	15
35753005	EEF-CA STAFF DEV	J.	15
35753007	CA IT EQUIPMENT	J.	15
35753008	EEF-CA RENOVATIONS	J.	15
35753009	CA BOARD RELATIONS	J.	15
35753010	EEF CA EVENT	J.	15
35753011	BBS AUD SLP SCHOLAR	J.	15
35753013	EEF-CA SOFTWARE RNWL	J.	15
35753014	EEF-CA INFOR DISSEMT	J.	15
35753016	BBS COMD	J.	15
35753018	CA DEVEL OFFICE	J.	15
35753019	CA POST DOC FELLOW	J.	15
35753020	EEF- CALLIER PRIZE	J.	15
35753021	CA PHD SCHOLAR EC	J.	15
35753022	EEF-CA MED.DIR.DEVEL	J.	15
35753024	AUD PROG HEAD DISCRE	J.	15
35753025	PSY PROGRAM HEAD DIS	J.	15

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
35753028	EEF CA TRAVEL AWARDS	J.	15
35753029	EEF CA RECRUITMENT	J.	15
35753030	BBS DEAN	J.	15
35753032	CA EEF-AUDIO EQUIP	J.	15
35753033	CA EEF-FACULTY TVL	J.	15
35753034	CA EEF-FAC COLLOQUIU	J.	15
35753036	CA EEF SPEECH EQUIP	J.	15
35753040	ECL FD CA SCHLR-KLCK	J.	15
35753041	ECLL FD-DEAN PGM SUP	J.	16
36021001	GS FS - ACAD TERM	E.	17
36021002	GS FS-TEACH ED-ACAD	E.	17
36021004	GS FS SUMMER	E.	17
36021005	GS FS PHYSICAL INSTR	E.	17
36021006	GEN STUDIES NTT FACU	E.	17
36021010	GS ADMIN STAFF SAL	E.	17
36021012	GS TEACH ED ADM SAL	E.	18
36021016	ACAD BRIDGE PROG	E.	46
36022001	GS DEAN OFFICE SAL	E.	18
36030002	ACAD BRIDGE PRG-DESG	G.	18
36030004	GS DEANS OFF OPER	G.	18
36030005	GS TEACH ED OPER	G.	18
36031005	INFRASTR FEE - GS	G.	18
36031006	UGS ADVISING FEE-GS	G.	18
36032001	STUDENT TEACHING FEE	G.	18
36032003	PHYSICAL INSTRUC FEE	G.	18
36032005	SGS DISTANCE ED FEE	G.	18
36036002	RSCH ENH-FAIR	G.	18
36039001	X6 PROG SUPP	G.	18
36039004	P16 SPECIAL ADVISORS	G.	18
36050005	GEN STUDIES PARTNERS	J.	16
36050008	GS-ABP-GIFTS	J.	16
36050009	SECC CAMPAIGN	J.	16
36050010	BRIDGE BOOK SCHSHP	J.	16
36050016	IS-TDC-GIFT FUND	J.	16
36051001	GALERSTEIN END SCHLR	J.	16
36051003	NEILA SKINNER PETRICK AND THOM	J.	16
36051023	DEFRANK SCHOLARSHIP	J.	16
36090001	C G GENERAL STUDIES	I.	1

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
37022001	ECS FS - SUMMER	E.	19
37022002	ECS DEAN OFF ADM SAL	E.	19
37022004	ASSESSMENT	E.	19
37022005	ECS DEAN OFFICE SAL	E.	19
37022006	ENG COMP SCI RES	E.	36
37030004	E CS DEANS OPER	G.	18
37030005	E CS-TAS	G.	18
37030007	SUMMER - E CS TAS	G.	18
37030008	DT TA ECS	G.	18
37030012	ENGINEERING START UP FUND	G.	18
37031006	INFRASTR FEE-ECS DOE	G.	18
37031007	INFRA FEE ECS	G.	18
37031008	INFRA ECS TECH	G.	18
37031009	INFRA SCHL COMP EQP	G.	18
37036002	RSCH ENH-HELMS	G.	18
37036005	CS RSCH ENH - HARRIS	G.	18
37036007	RSCH ENH MARK W SPONG	G.	18
37037006	ICR ECS	G.	19
37037008	HELMS RESEARCH	G.	19
37039001	EEF-ENERGY INSTITUTE	G.	19
37039002	X7 PROG SUPP	G.	19
37050013	ECS IN-KIND RESEARCH	J.	16
37050020	MUSTANG TECH SCHOOL	J.	16
37051001	CLARK RSCH ELEC ENG	J.	16
37051002	E7 ERICCCSON CHAIR	J.	16
37051004	JONSSON SCHOOL CHAIR #1	J.	16
37051005	EXCELLENCE FSHP EN 1	J.	16
37051006	EXCELLENCE RES END 1	J.	16
37051009	PRABHU OPP FUND JONS	J.	16
37051010	LEASE ENDOWED SCHOOL	J.	16
37051011	DIST PROFESSORSHIP IN ENGINEER	J.	16
37051012	TI DIVERSITY FELLOWS	J.	16
37051013	E7 BEECHERL CHAIR	J.	16
37051014	BEECHERL FELLOWSHIP	J.	16
37051016	JONSSON GRAD.FELLOWS	J.	16
37051017	UT DESIGN	J.	16
37051018	RITTER ENDOWED SCHOL	J.	16
37051019	BROWN SCHOLARSHIP	J.	16

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
37051020	DIST CHAIR IN ENGINEERING	J.	16
37051021	BEECHERL DIST. PROF	J.	17
37051022	BEECHERL DIS PROF II	J.	17
37051023	IAB GRAD FELLOWSHIP	J.	17
37051024	TI NANO DIST CHAIR	J.	17
37051025	TI NANO DIST CHAIR 2	J.	17
37051026	CHANG SCHOLARSHIP	J.	17
37051027	E7 EEF CHAIR 1	J.	17
37051028	KRENK OPPORTUNITY FUND	J.	17
37051029	THE ANDREW AND DARWIN	J.	17
37051030	THE BRUCE AND LINDA GNADE AWAR	J.	17
37051031	JONSSON SCHOOL DIST PROF #2	J.	17
37051032	JONSSON SCHOOL DIST PROF #1	J.	17
37051033	JONSSON SCHOOL CHAIR 2	J.	17
37051034	JONSSON SCHOOL DIST CHAIR	J.	17
37051035	TI DIST CHAIR BIOENGINEERING	J.	17
37051036	TI DIST UNIV CHAIR IN BIOENGIN	J.	17
37090004	C G ENG COMPUTER SCI	I.	1
37121003	RESEARCH DEV MSE	E.	36
37122001	ECS FS MSE-ACAD TERM	E.	19
37122002	MSE NTT FACULTY	E.	19
37122003	ECS MSE ADM STAF SAL	E.	20
37130001	E CS MSE OPER	G.	19
37136004	RSCH ENH - CHO	G.	19
37136005	RSCH ENH GNADE	G.	19
37136006	RSCH ENH - KIM	G.	19
37136007	RSCH ENH - WALLACE	G.	19
37136008	RSCH ENH MASSIMO FISCHETTI	G.	19
37136009	RSCH ENH JULIS HSU	G.	19
37136010	RSCH ENH LEV GELB	G.	19
37137002	RSCH ENH CHABAL	G.	19
37137006	RES ENH QUEVEDEO-MAN	G.	19
37137007	RSCH ENH - HINKLE	G.	19
37137025	RESEARCH ENHANCEMENT - WALKER	G.	19
37139001	ADV ELEC CHARACT.LAB	F.	1
37139002	EM FACILITY	F.	1
37150011	II-VI FOUNDATION GNA	J.	17
37151001	E7 MICROELEC DCH	J.	17

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
37151004	TI DIS UNIV CHAIR	J.	17
37221003	RESEARCH DEV ELE ENG	E.	36
37222001	ECS FS EE-ACAD TERM	E.	20
37222003	EE NTT FACULTY	E.	20
37222004	ECS EE ADM STAFF SAL	E.	20
37230001	E CS EE - OPER	G.	19
37231002	INFRASTR FEE-ECS LAB	G.	19
37231003	INFRASTR FEE-SR DESG	G.	19
37236001	RSCH ENH-MACFARLANE	G.	19
37236003	RSCH ENH - ALDHAHIR	G.	19
37236004	RSCH ENH-BALSARA	G.	19
37236006	RSCH ENH-OVERZET	G.	19
37236007	RSCH ENH - OBER	G.	19
37236010	RSCH ECH - GIL LEE	G.	19
37236011	RSCH ENH - JB LEE	G.	19
37236016	RES ENH - HANSEN	G.	19
37236017	RSCH ENH-KIASALEH K	G.	20
37236020	RSCH ENH - BHATIA	G.	20
37236022	RSCH ENH - LOIZOU	G.	20
37236024	RSCH ENH - TORLAK	G.	20
37236031	RSCH ENH FAHIMI BABAK	G.	20
37237003	RSCH ENH - HU	G.	20
37237007	RES ENH - LEE H	G.	20
37237008	RES ENH NAMGOONG	G.	20
37237009	RES ENH OKLOBDZUA	G.	20
37237010	RES ENH SAQUIB	G.	20
37237011	RES ENH MINN	G.	20
37237040	RESEARCH ENH - GANS	G.	20
37250011	KMU STUDENT TRAINING	J.	17
37251001	E7 TELECOMM DCH	J.	17
37251011	DISTINGUISHED PROFESSORSHIP	J.	17
37251012	DISTINGUISHED PROF	J.	17
37321002	ECS FS BIOMED NTT FA	E.	20
37321003	RESEARCH DEV BE	E.	36
37322001	ECS FS BIOMED-ACAD	E.	20
37322002	ECS BIOMED ADM STAFF	E.	21
37330001	E CS BM - OPER	G.	20
37336000	RSCH ENH M VIDYASAGAR	G.	20

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
37337002	RSCH ENH - L BLERIS	G.	20
37421005	RESEARCH DEV COM SCI	E.	36
37422001	ECS FS CS-ACAD TERM	E.	21
37422002	CS NTT FACULTY	E.	21
37422003	ECS CS ADM STAFF SAL	E.	21
37430001	E CS CS - OPER	G.	20
37436003	RSCH ENH-VENKATESAN	G.	20
37436004	RSCH ENH-WONG	G.	20
37436005	RES ENH - YANG	G.	20
37436006	RSCH ENH-BASTANI	G.	20
37436007	RSCH ENH NG	G.	20
37436009	RSCH ENH - FARAGO	G.	20
37436011	RES ENH-THURAIHINGHA	G.	20
37436012	RSCH ENH - JUE	G.	20
37436014	RSCH ENH - DAESCU	G.	20
37436021	RSCH ENH-PRAKASH	G.	20
37436023	RSCH ENCH - COBB	G.	20
37436026	RSCH ENH - GUPTA	G.	21
37436027	RSCH ENH - PRABHAKAR	G.	21
37436028	RSCH ENH - SHA	G.	21
37436029	RSCH ENH - WU	G.	21
37436034	RSCH ENH - DING Z DU	G.	21
37437010	RSCH ENH - KANTARCIO	G.	21
37437012	RSCH ENH - SARAC	G.	21
37437013	RSCH ENH-GUO	G.	21
37437017	RES ENH HAMLIN	G.	21
37437018	RES ENH KHAN	G.	21
37439001	X7 FOUNDERS PROF	G.	21
37439002	X7 A SMITH PROF 1	G.	21
37453001	E7 EEF CHAIR 2	J.	17
37521002	RESEARCH DEV ME	E.	37
37522001	ECS FS ME-ACAD TERM	E.	21
37522002	ME NTT FACULTY	E.	21
37522003	ECS ME ADMIN STAFF	E.	22
37530001	E CS ME - OPER	G.	21
37531001	INFRASTR FEE-ME DOE	G.	21
37536003	RSCH ENH HONGBING LU	G.	21
37536004	RSCH ENH MARIO A ROTEA	G.	21

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
37550004	JOHNSON CONTROLS INC YAOYU LI	J.	17
37551003	BEECHERL CHAIR	J.	17
37622002	INDSTRL PRACTICE PGM	E.	22
37631001	UGS ADVISING FEE-ECS	G.	21
37631002	GRAD ADV - E CS	G.	21
37636000	RSCH ENH SIMEON NTAPOS	G.	21
37651001	JONSSON END SCHLRSH	J.	17
37651002	EXCELLENCE ED SCHOLA	J.	18
37651003	MARPLE-CANTRELL SCHO	J.	18
37651004	WILLIAMS COMM SCHOL	J.	18
37651005	CANTRELL SCHOL-QUASI	J.	18
37651006	VAN DER ZIEL-GRADUAT	J.	18
37721001	RESEARCH DEV SE	E.	37
37722002	SYSTEM ENGINEERING	E.	22
37836000	RSCH ENH DONGSHENG MA	G.	21
37837001	RES ENH KENNETH O	G.	21
37837003	RESEARCH ENHANCEMENT - YUN CHI	G.	21
37838005	TRIP TXACE PROFESSORSHIP ECS	G.	21
37850005	TXACE VOGEL CHA	J.	18
37851001	E7 TI CHAIR	J.	18
37851002	TXACE ANALOG CHAIR	J.	18
37851003	TXACE PROFESSOR	J.	18
40022001	BA - MISCELLANEOUS	E.	51
40028001	VP BUSINESS AFF	E.	51
40030001	ADMN EQP SYS UPGRDE	G.	21
40030002	DIRECTOR-DESIGNATED	G.	21
40030004	PRES SALARY - DESIGN	G.	21
40030005	BA CONTING DES	G.	21
40030007	VPBA OPERATING	G.	22
40030008	MISC BUILDING LEASES	G.	22
40030010	ADMIN EQUIPMENT	G.	22
40030012	VPBA WELLNESS	G.	22
40030013	VPBA CUSTOMER SERVIC	G.	22
40030014	VPBA LEAN UNIVERSITY	G.	22
40030016	BA PROJECTS	G.	22
40031002	VPBA COPIER	G.	22
40035001	STAFF COUNCIL	G.	22
40037001	FACILITIES RENOV	G.	22

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
40037002	INST MEMBERSHIP	G.	22
40037003	GA - GENERAL INSURAN	G.	22
40037006	STAFF COUNCIL OPERATING ACCT	G.	22
40039001	EEF-PRESIDENT	G.	22
40039002	PF-VPBA OFFICIAL FNT	G.	22
40039004	EEF-BA-EMP AWARDS	G.	22
40039005	EEF-VPBA-ENTERTAIN	G.	22
40039009	DRIVING RANGE	G.	22
40039010	FACILITIES - MOVES	G.	22
40039012	TRADEMARK LICENSE	G.	22
40050005	CAMPUS ENHANCEMENT F	J.	18
40050006	CONLEY CAMPUS ENHANC	J.	18
40050007	RHODES CAMPUS ENCHAN	J.	18
40050008	CAMPUS ENHANCEMENT2	J.	18
40050010	STAFF SCHOLARSHIP	J.	18
40050011	JAIL-N-BAIL	J.	18
40051001	ACCOR ENHANCEMENT	J.	18
40051002	MITCHELL CAMPUS ENHA	J.	18
40051003	ALCORN CAMPUS ENHANC	J.	18
40051004	KAIN MEMORIAL FUND	J.	18
40051005	STAFF COUNCIL ENDOWED SCHOLARS	J.	18
40051006	JODY NELSEN SCHOLARSHIP	J.	18
40051007	RITTER CAMPUS ENHANCEMENT	J.	18
40074002	PLANT FUNDS - VARIOUS INST. REPAIR & REHABILITATION	K.	1
41021005	TUIT REV BOND RETRMT	E.	70
41022003	DOC TUIT SET ASIDE	E.	72
41028001	OFFICE OF FINANCE	E.	52
41028002	BURSAR STATE SALARY	E.	52
41030001	OFFICE OF FINANCE	G.	22
41030002	DEBT SERVICE - DESIG	G.	22
41030003	TREAS BANK-DESIGNA	G.	22
41030004	B-ON-TIME DESIGNATED	G.	22
41030009	BURSAR ACCOUNT	G.	22
41030010	BURSAR COLLECTION FE	G.	22
41030011	DALLAS EDUCATION CTR	G.	22
41030017	B-ON-TIME SETASIDE	G.	23
41031003	STD BUS SER FEE BURS	G.	23
41032001	BURSAR CREDIT CARD	G.	23

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
41032002	BURS FEES LATE OPERA	G.	23
41035001	ENDOW-FEE FINANCE	G.	23
41037001	GA - DEBT SERVICE	G.	23
41050002	GIFT PLEDGES	J.	18
41050004	GIFTS IN KIND	J.	18
41228000	PAYROLL AND DATA ADMIN	E.	52
42030001	FACILITIES MANAGEMEN	G.	23
42030002	PURCHASE UTILITIES	G.	23
42030006	FM SUPPORT SVCS	G.	23
42030007	FM ENGINEERING	G.	23
42030008	FM BLDG MAINT	G.	23
42030010	FM KEY ACCESS	G.	23
42030011	FM CUSTODIAL SVC	G.	23
42030014	FM GROUNDS MAINT	G.	23
42030015	FM GARAGE	G.	23
42030016	FM EMS	G.	23
42030018	FM ENERGY-SUSTAINABI	G.	23
42031003	INFRASTR FEE-MAINT	G.	23
42039002	FM MORALE RECOG	G.	23
42039003	FM PROJECT MGMT	F.	1
42039004	FM PURCHASE SVC CTR	F.	1
42039006	FM GARAGE SVC CTR	F.	1
42039008	FM MAINT SVC CTR	F.	1
42039009	FM PARTS INVENTORY	F.	1
42043001	PARK FEE - MAINT FM	H.	1
42130001	PURCHASE UTIL-CA	G.	23
42130002	PURCHAS UTIL-CBH	G.	23
42130003	FM BLDG MAINT - CA	G.	23
42130004	FM CUSTODIAL SVC-CA	G.	23
42130005	FM CUSTODIAL SVC-CBH	G.	23
42130006	FM BLDG MAINT - CBH	G.	23
42221002	FM SUPPORT SVCS	E.	63
42221003	FM ENGINEERING	E.	63
42221005	FM BLDG MAINT	E.	65
42221006	FM BLDG MAINT - CA	E.	65
42221008	FM KEY ACCESS	E.	65
42221009	FM BLDG MAINT - CBH	E.	65
42221010	FM CUSTODIAL SVC	E.	66

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
42221013	FM GROUNDS MAINT	E.	67
42221015	FM GARAGE	E.	67
42221016	FM EMS	E.	68
43021001	RES FAC MERIT INC	E.	1
43021002	UNIV FD MERIT INCREA	E.	25
43021013	WCI FUND 001	E.	59
43021016	MERIT RES OPER PLANT	E.	63
43021022	OASI STATE FUND 001	E.	59
43021025	ORP 6 PCT FUND 001	E.	59
43021028	PREMIUM SHAR FD 001	E.	59
43021031	TRS FUND 001	E.	59
43021034	UCI FUND001	E.	59
43021036	COMPETITIVE KNOWLEDGE UNALLOCATED	E.	37
43022010	MERIT RES ACAD SUPP	E.	25
43022011	MERIT RES RESEARCH	E.	37
43022012	BUDGET OFFICE	E.	52
43022013	BUSINESS SERVICES	E.	52
43022015	MERIT RES STUDENT SE	E.	56
43022016	LONGEVITY PAY	E.	59
43022017	ACCD VAC SL	E.	59
43022018	WCI FUND 0238	E.	60
43022019	UCI	E.	60
43022022	OASI FUND 0238	E.	60
43022023	ORP 6 PCT FUND 238	E.	60
43022025	PREMIUM SHAR FD 0238	E.	60
43022026	TRS PROPORTIONALITY	E.	60
43028001	MERIT RES INST SUPP	E.	52
43029001	CALLIER PREM SHARING	E.	60
43029006	UCI CALLIER	E.	60
43029008	ORP DIFFERENTIAL	E.	61
43029009	ORP 2.0 PCT SUPPLEMENT	E.	61
43030001	DESIGNATED TUITION	G.	23
43030004	DESB ENEFIT INCREASE	G.	23
43030005	DESIGNATED-BUDGET	G.	24
43030006	STAFF ED BENF SCHOLA	G.	24
43030008	BEN LOCAL 90 DAY-DES	G.	24
43030009	RETRM CONTRIB 90-DAY	G.	24
43030010	RET PREM SHA-DES RF	G.	24

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
43030011	DT - UNALLOCATED	G.	24
43030029	DT - RESERVE	G.	24
43030030	TA BENEFIT-DESIGNATE	G.	24
43030031	BUDGET PROC CLRNG	G.	24
43030039	REC LATE REINS UNBUD	G.	24
43030041	INFO TECH REV UNBUD	G.	24
43030042	INFRA FEE UNIV UNBUD	G.	24
43030043	GRAD ADV FEE UNBUD	G.	24
43030047	DES TUIT SETASIDE-UG	G.	24
43030049	DES TUIT SETASIDE-GR	G.	24
43030050	PS ADDITIONAL TALENT FUND	G.	24
43031001	RECORDS PROCESS FEES	G.	24
43031004	REC PROC FEE-UNALLOC	G.	24
43031005	REC PROC - MERIT	G.	24
43031006	REC PROC - BENEFITS	G.	24
43031009	UG ADVISING FEE	G.	24
43031010	UG ADV FEE-BEN 1500	G.	24
43031011	UG ADV FEE-MERITS	G.	24
43031012	UG ADV FEE-BEN 1100	G.	24
43031013	UG ADV FEE MERIT 110	G.	24
43031014	GRAD ADVISING FEE	G.	24
43031015	GRAD ADV - BENEFITS	G.	24
43031016	GRAD ADV-MERIT	G.	25
43031017	LIBR ACQUISITION FEE	G.	25
43031021	LIB ACQ - BENEFITS	G.	25
43031022	LIB ACQ - MERIT POOL	G.	25
43031024	LIBR ACQ FEE-UNALLOC	G.	25
43031025	INFO TECH - REVENUE	G.	25
43031026	INFO TECH - BEN 1700	G.	25
43031027	INFO TECH - MERITS	G.	25
43031030	INFO TECH-BEN 1500	G.	25
43031031	INFO TECH - BEN 1600	G.	25
43031032	ADMINISTRATIVE SYSTM	G.	25
43031033	INFRASTR FEE - UNIV	G.	25
43031035	INFRASTR FEE - MERIT	G.	25
43031037	INFRASTR FEE-BEN1100	G.	25
43031039	INFRASTR FEE-BEN1500	G.	25
43031046	STD BUS SER FEE REV	G.	25

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
43031047	STD BUS SER FEE BEN	G.	25
43031048	STD BUS SER MERIT PO	G.	25
43031049	STD BUS SER MERIT170	G.	25
43031050	STD BUS SER BEN 1700	G.	25
43031054	INFO TECH MERIT 1600	G.	25
43031057	STUDENT BUS SERV FEE UNALLOCAT	G.	25
43031059	INFRA FEE MERIT 1500	G.	25
43031060	INFO TECH MERIT 1500	G.	25
43032002	DOM APP FEE-BENEFIT	G.	25
43032003	DOM APP FEE-MERIT	G.	25
43032010	FOREIGN FEE UNBUD	G.	25
43032011	RECORDS-LATE REINST	G.	26
43032014	UG SUPP DT A H	G.	26
43032015	GR SUPP DT B BS	G.	26
43032016	UG SUPP DT E CS	G.	26
43032017	GR SUPP DT - EPPS	G.	26
43032018	UG SUPP DT-SOM	G.	26
43032019	GR SUPP DT - A H	G.	26
43032020	GR SUPP DT - SOM	G.	26
43032021	GR SUPP DT - E CS	G.	26
43032024	BURSAR FEES LATE FEE	G.	26
43032025	BURSAR FEE - BENEFIT	G.	26
43032026	BURSAR FEE - MERIT	G.	26
43032029	DT SETASD UG ATEC RV	G.	26
43032032	DT SETASD-UG ECS REV	G.	26
43032033	DT SETASD-UG SOM REV	G.	26
43032034	DT SETASD-GR ECS REV	G.	26
43032035	DT SETASD-GR SOM REV	G.	26
43032036	DT SETSD-GR ATEC REV	G.	26
43032037	DT SETASD-GR PA REV	G.	26
43032038	DT SETSD-GR SPAU REV	G.	26
43037001	GENERAL ACTIVITIES	G.	26
43037002	GA - DEBT SERV EQUIP	G.	26
43038002	TRIP MATCHING FY12 FY13 HLDG	G.	26
43039001	EEF-ALLOTMENT ACCT	G.	26
43039003	WATERVIEW PARK	G.	26
43039005	LEAVE BNFT REVOLV FD	F.	1
43040001	ATH PROG FEES BEN	H.	1

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
43040003	TRANSPORTATION	H.	1
43040006	STDN SER-BENEFIT	H.	1
43040009	MED SER-BENEFITS	H.	1
43040011	REC FEE-BENEFIT	H.	1
43040013	STDN UNION - BENEFIT	H.	1
43043002	PARK FEE - BENEFIT	H.	1
43043003	PARK FEE - MERIT	H.	1
43043004	PARKING AND TRAFFIC	H.	1
43043008	DINING DEBT SERVICE	H.	1
43046001	LIVING LRNG CTR REVE	H.	2
43046004	UV PK V-IX RENTAL A	H.	2
43046006	UV 7 DEBT SVC	H.	2
43046007	UV VIII DEBT SVC	H.	2
43046008	UV IX DEBT SVC	H.	2
43046009	UV RESIDENCE HALL 2 REVENUE	H.	2
44028001	PROCUREMENT MGMT	E.	53
44030001	PROCUREMENT MGMT	G.	26
44039001	SURPLUS SALES EXP	G.	26
44039004	PRINT COPY INTERNAL	F.	1
44039005	LIQUID BOTTLE GAS	F.	1
44039012	PRINT SHOP EXTERNAL	G.	27
44043001	MEAL PLAN	H.	2
44046001	UTD BOOKSTORE	H.	2
44046002	BOOKSTORE (B N)	H.	2
44046003	FOOD SERVICE	H.	2
44046004	VENDING	H.	2
44046006	FOOD SERV.OTHER EXP	H.	2
44049001	TECHNOLOGY STORE	H.	2
45021002	ENV HEALTH SAFETY	E.	63
45022001	BUSINESS SERVICES	E.	53
45028001	HUMAN RESOURCES	E.	53
45030001	EMPLOYEE ASSIST PRGM	G.	27
45030003	DESIGNATED-H R	G.	27
45030005	EMP REQ - DEAF INTER	G.	27
45030008	TRANSP PARKING DESIG	G.	27
45030009	ENV HEA SAF - DES	G.	27
45030017	ADA EMPLOYEE REQ.	G.	27
45030018	WCI RAP FUNDING FY12	G.	27

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
45030022	DIR BUSINESS SERVICES	G.	27
45039001	EEF-EMP SVCS AWARD	G.	27
45040001	TRANSPORTATION SERV	H.	2
45043001	PARK FEE PARK SERVICE	H.	2
46021003	UNIVERSITY POLICE	E.	63
46021004	POLICE - CA SOUTH CB	E.	63
46030001	POLICE - DESIGNATED	G.	27
46030002	BLUE PHONE OPERATION	G.	27
46030003	STUDENT PATROL-DESGN	G.	27
46043001	PARK FEE - CENT OP	H.	2
46049002	STATE FORFEITURE FND	H.	2
60022001	VPSA STATE	E.	53
60030002	VPSA - DESIGNATED	G.	27
60032001	INTL STUDENT SP FEE	G.	27
60032002	INTL STDN SP FEE-LAP	G.	27
60035001	ALUMNI STD GRANT PGM	G.	27
60037001	FAC ATHLTC LIAS - GA	G.	27
60039001	EEF-EMERGY ASST FUND	G.	27
60039002	PF-VPSA OFFICI FUNC	G.	27
60040001	ATHLETIC PROG FEES	H.	2
60040002	ATH PGM FEE LAPSE SA	H.	2
60040003	STDNT SERV BLDG FEE	H.	2
60040004	SSB BLDG OPERATIONS	H.	2
60040005	STUDENT SERVICES FEE	H.	2
60040006	STU SERV-STF DEV MKT	H.	2
60040007	STU SERV FEE-LAP SA	H.	2
60040008	MEDICAL SERVICES FEE	H.	2
60040009	MED SER-LAPSE SALAR	H.	2
60040010	RECREATION FCLTY FEE	H.	2
60040011	REC FCLTY-ACTIV CTRP	H.	3
60040012	REC FCLTY FEE-LAP SA	H.	3
60040014	STUDENT UNION FEES	H.	3
60040015	STU UNION BLDG OPER.	H.	3
60040017	STDN UNION FEES-LAPS	H.	3
60040025	ATHLETICS PROJECT FUND	H.	3
60050003	STUDENT AFFAIRS GIFT	J.	18
61022001	CAREER CTR INTERN PG	E.	57
61022002	ACADEMIC INTEGRITY	E.	25

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
61022003	DISABL SERVICES-STAT	E.	57
61029001	TX COLLEGE WK STUDY	E.	72
61031001	INFO TECH-SMART CARD	G.	27
61032002	INTNTL STUDENT ORIEN	G.	27
61032003	PRACTICAL TRAINING	G.	27
61032004	INTL STU SPEC FEE	G.	27
61039001	CAREER FAIRS	G.	27
61039002	M W TENNIS CAMPS	G.	27
61039003	MENS BASKETBALL CMP	G.	27
61039004	M W SOCCER CAMP	G.	28
61039005	WMNS BASKETBALL CAM	G.	28
61039006	FIELD MAINTENANCE	G.	28
61039007	SOFTBALL CAMP	G.	28
61039008	BASEBALL CAMP	G.	28
61039009	VOLLEYBALL CAMP	G.	28
61040002	STDN UN - UNION OPER	H.	3
61040004	STU SERV-CAREER SERV	H.	3
61040005	STU SERV-STU COUNSEL	H.	3
61040006	MED SER-STDNT COUNS	H.	3
61040007	MED SERV STDNT HEALTH	H.	3
61040008	ATH PRO FEES ATH OPS	H.	3
61040009	ATH PROG - BASEBALL	H.	3
61040010	ATH PRO FEES BBL MNS	H.	3
61040011	ATH PROG FEES BBL WN	H.	3
61040012	ATH PROG FEES CCNTRY	H.	3
61040013	ATH PROG FEES GOLF	H.	3
61040014	ATH PROG FEES SCR MN	H.	3
61040015	ATH PROG FEES SCR WN	H.	3
61040016	ATH PROG FEES SFTBL	H.	3
61040017	ATH PROG FEES TENNIS	H.	3
61040018	ATH PROG FEES VLYBL	H.	3
61040031	REC FCLTY-FIELD MAIN	H.	3
61040032	STU SERV FEE-SPORTS	H.	3
61040033	REC FACLT-ACTV CNTR	H.	3
61040034	STU SERV FEE-ISS PGM	H.	3
61040035	WELLNESS CENTER	H.	3
61040037	STU SER STU GOVERN	H.	4
61040038	STU SER-DEAN OF STU	H.	4

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
61040039	STU SERV-LEADSHIP ED	H.	4
61040042	CAMPUS EVENTS	H.	4
61040043	STU SERV-METEOR THEA	H.	4
61040044	STU SERV-SPIRIT PROG	H.	4
61040045	SUAAB	H.	4
61040046	STU SERV-GREEK LIFE	H.	4
61040047	STU SERV-ORGS (SOF)	H.	4
61040049	STU SERV-STU NEWSPAP	H.	4
61040051	STU SERV-MODEST PROP	H.	4
61040052	STU SERV-RADIO UTD	H.	4
61040053	STUDENT MEDIA-ADMIN	H.	4
61040054	STUDENT MEDIA-UTD TV	H.	4
61040056	SSB MAINTENANCE	H.	4
61040057	STUDENT HEALTH INSURANCE	H.	4
61040060	STU SERV CHILD CARE	H.	4
61043002	STUDENT HEALTH INSURANCE	H.	4
61046001	HOUSING OPERATIONS	H.	4
61046004	INFO DEPOT SLS SVC	H.	4
61046005	LAB MED REVENUE	H.	4
61046006	ATH. CONCESSION SALE	H.	4
61046007	ATH. TICKET SALES	H.	4
61046009	UV RESIDENCE HALL 2	H.	4
61046010	RES HALL DEBT OPERAT	H.	4
61049001	NEWSPAPER REVENUE	H.	4
61049002	SPIRIT PROGRAM REVENUE	H.	4
61050002	CS MATCHING FUNDS	J.	18
61050003	VOLLEYBALL GIFT	J.	18
61050004	ATH TRAINING GIFT	J.	19
61050005	ATHLETIC GIFT ACCT	J.	19
61050006	WOMENS B-BALL GIFT	J.	19
61050007	MENS B-BALL GIFT	J.	19
61050008	GOLF GIFT	J.	19
61050009	MENS SOCCER GIFT	J.	19
61050010	WOMENS SOCCER GIFT	J.	19
61050013	BASEBALL GIFT	J.	19
61050014	SOFTBALL GIFT	J.	19
61050025	CUMMINGS MEMORIAL S	J.	19
61132001	TRFR STU ORIENT	G.	28

THE UNIVERSITY OF TEXAS AT DALLAS
COST CENTER GROUP INDEX

CostCenter	Cost Center Name	Section	Page
61132002	NEW STUDENT ORIENTAT	G.	28
61135001	ALT SPRG BRK	G.	28
61139001	COMET CAMP	G.	28
61139002	FAMILY DAY	G.	28
61140001	STUDENT PROGRAMS-ADMINISTRATIO	H.	5
61140002	STU SERV-NEW STU PGM	H.	5
61140003	STU SERV FEE-RES LIF	H.	5
61140004	STU SERV-STU VOLUNTE	H.	5
61140005	STU SERV-SOYE PROGRA	H.	5
61140006	STU SERV-SYRE PROGRA	H.	5
61140007	STU SERV-TRANSF STU	H.	5
61140008	STU SER-LIVING LEARN	H.	5
61140009	STU SERV FEE-STU VETERANS CTR	H.	5
61143001	CONFERENCE SERVICES	H.	5
61146002	UV RESIDENCE HALL	H.	5
61146003	RES LIFE NON-FRESHME	H.	5
61149001	TAU SIGMA	H.	5