
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2011

Adopted by the U. T. System Board of Regents
August 12, 2010

THE UNIVERSITY OF TEXAS AT DALLAS

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**Budget Rules
and Procedures**

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

For Fiscal Year Ending August 31, 2011

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 principle 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 DOCKET
 - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

MINIMUM FACULTY ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2011

Minimum Faculty Academic Workload Requirements for General Academic Institutions.

Each person paid full time from "Faculty Salaries" shall be assigned a minimum workload equivalent to eighteen semester credit hours of instruction in organized undergraduate classes each nine-month academic year, or fiscal year at an institution's option, in accordance with guidelines listed below.

When a faculty member is paid partially from a source of funds other than the "Faculty Salaries" line item, the minimum workload shall be proportioned to the percentage of salary paid from "Faculty Salaries."

Teaching assistants shall be used only when given proper guidance and supervision to ensure quality instruction. The minimum faculty workload established below does not apply to graduate teaching assistants or assistant instructors who are pursuing degrees. The president is responsible for assuring that all teaching assistants are carefully supervised.

This policy sets the minimum workload and equivalencies only; an institution may enact more intensive and/or more detailed minimum requirements for inclusion in the institutional Handbook of Operating Procedures, following appropriate approvals. For example, an institution may set individual minimum requirements, consistent with these minimum guidelines, for a specific school or college.

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.

State law requires the adoption of rules concerning faculty academic workloads. *Texas Education Code* Section 51.402(b) recognizes that important elements of workload include classroom teaching, basic and applied research, and professional development. Workload for U. T. System faculty members is expressed in terms of classroom teaching, teaching equivalencies and presidential credits for assigned activities.

Teaching Equivalencies.

1. Graduate Instruction. One semester credit hour of graduate instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.
2. Specialized Instruction. One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.
3. Supervision. Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.
4. Practicum and Individual Instruction. Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course were taught as a regularly scheduled, organized course.
5. Thesis and Dissertation Supervision. Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.
6. Multiple Sections. A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.
7. Large Classes. Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

Class Size	Factor
59 or less	1.0
60 – 69	1.1
70 – 79	1.2
80 – 89	1.3
90 – 99	1.4
100 – 124	1.5
125 – 149	1.6
150 – 174	1.7
175 – 199	1.8
200 – 249	1.9
250 or more	2.0

8. Team Teaching. When more than one teacher participates in the instruction of a single course, the credit is proportioned according to the effort expended.
9. Insufficient Enrollment. A reduced workload may be granted temporarily if assigned classes do not materialize because of insufficient enrollment and when additional classes or other academic duties cannot be assigned to the faculty member. This exception may be granted for two consecutive long-term semesters only for any particular faculty member.

Other Equivalencies.

1. Administrative Assignments. Workload credit may be granted for a faculty member who is head of a department or head of a comparable administrative unit up to a maximum of six semester hours of workload credit per semester. When justified by the department/unit head and approved by the president, three hours of credit may be given to faculty members who provide non-teaching academic services to the department/unit head. In no case will the total for departmental administration, including the head, exceed nine workload credits per semester unless the institution's organizational structure includes academic units composed of more than one academic discipline.
2. New Faculty. At the recommendation of the head of the department or comparable unit and upon approval of the president, up to three semester hours of workload credit for each of two semesters may be given to a newly-appointed faculty member during the first year of employment for the purpose of developing instructional materials for the courses he or she will teach.
3. New Course Development. At the recommendation of the departmental chair and upon approval of the president, workload credit may be granted to a faculty member involved in the creation of a new course, new course format, or new course materials.
4. Presidential Credits. Academic workload credit granted by the president for all other purposes is limited to 1% of the total semester credit hours taught at the institution during the comparable (fall or spring) semester in the previous year. With the approval of the president, limited faculty workload credit (within the 1% limit above) may be granted for major academic advising responsibilities, for basic and applied research following a research work plan approved pursuant to institutional policy, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, or for duties performed in the best interest of the institution's instructional programs as determined by the president.
5. Faculty with Technical Rank. Instructional workload equivalents for faculty members holding technical rank may be determined on a clock-hour basis where full-time employment is equivalent to not less than 30 hours of instructionally related activities each week for contact hour courses taught on a quarterly basis.

Compliance with U. T. System Board of Regents' Rules and Regulations Rule 31006.

1. The president shall designate the officer of the institution who will monitor workloads, review workload reports, and submit the reports to the president for approval and comment, as appropriate, prior to submitting the reports to the U. T. System Board of Regents through U. T. System Administration following the standard reporting format and deadlines as provided by the Texas Higher Education Coordinating Board in accordance with *Texas Education Code*, Section 51.402 and any applicable riders in the current General Appropriations Act.
2. Every faculty member's compliance with these minimum academic workload requirements shall be assessed each academic year. If a faculty member is found to be out of compliance, the institution shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS AT DALLAS
2010 - 2011 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2009-2010 Budget	% of Budget	2010-2011 Recommended	% of Budget	Increase (Decrease)	% Inc (% Dec)
EDUCATIONAL & GENERAL FUNDS	\$151,788,886	39.49%	\$155,854,030	37.55%	\$4,065,144	2.68%
DESIGNATED FUNDS	\$135,402,175	35.23%	\$156,648,192	37.74%	\$21,246,017	15.69%
AUXILIARY ENTERPRISE FUNDS	\$23,345,513	6.07%	\$27,144,164	6.54%	\$3,798,651	16.27%
RESTRICTED CURRENT FUNDS - CONTRACTS	\$53,110,019	13.82%	\$55,723,506	13.43%	\$2,613,487	4.92%
RESTRICTED CURRENT FUNDS - GIFTS	\$19,821,003	5.16%	\$18,946,872	4.56%	(\$874,131)	-4.41%
UNEXPENDED PLANT FUNDS	\$884,045	0.23%	\$735,796	0.18%	(\$148,249)	-16.77%
SUB-TOTALS	\$384,351,641	100.00%	\$415,052,560	100.00%	\$30,700,919	7.99%
ADJUSTMENTS:						
TUITION DISCOUNTING	(\$25,484,000)		(\$31,030,000)		(\$5,546,000)	21.76%
CAPITAL OUTLAY	(\$19,728,062)		(\$11,398,900)		\$8,329,162	-42.22%
DEBT PRINCIPAL TRANSFERS	(\$10,343,412)		(\$12,277,062)		(\$1,933,650)	18.69%
DEPRECIATION EXPENSE	\$24,243,311		\$30,017,355		\$5,774,044	23.82%
TOTAL	\$353,039,478		\$390,363,953		\$37,324,475	10.57%

The University of Texas at Dallas
 Operating Budget
 Fiscal Year Ending August 31, 2011

Adjusted FY 2010 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2011 Total Operating Budget
	Operating Revenues:									
\$ 142,663,252	Tuition and Fees	37,241,600	138,327,418	19,952,000				195,521,018	(31,030,000)	164,491,018
47,702,866	Federal Sponsored Programs		10,625,000		39,850,642			50,475,642		50,475,642
2,749,700	State Sponsored Programs	3,097,878			596,543			3,694,421		3,694,421
7,237,053	Local and Private Sponsored Programs		1,887,965		5,526,321			7,414,286		7,414,286
7,932,180	Net Sales and Services of Educational Activities	7,397,465	1,110,000					8,507,465		8,507,465
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
7,306,951	Net Auxiliary Enterprises			9,086,311				9,086,311		9,086,311
4,323,456	Other Operating Revenues	3,000	3,638,986		2,301,159			5,943,145		5,943,145
<u>219,915,458</u>	Total Operating Revenues	<u>47,739,943</u>	<u>155,589,369</u>	<u>29,038,311</u>	<u>48,274,665</u>	<u>-</u>	<u>-</u>	<u>280,642,288</u>	<u>(31,030,000)</u>	<u>249,612,288</u>
	Operating Expenses:									
116,497,780	Instruction	87,697,761	33,903,406		536,154			122,137,321	(625,356)	121,511,965
31,470,094	Academic Support	13,532,732	20,028,207		3,601,195			37,162,134	(2,567,723)	34,594,411
62,455,605	Research	10,747,700	19,299,605		53,658,020			83,705,325	(5,258,032)	78,447,293
8,014,717	Public Service	4,014,051	2,636,125		1,192,587			7,842,763	(74,818)	7,767,945
-	Hospitals and Clinics							-		-
31,650,325	Institutional Support	16,808,343	16,103,525		2,727,340		128,028	35,767,236	(1,940,502)	33,826,734
11,933,266	Student Services	1,005,798	10,566,638		300,183		107,768	11,980,387	(501,317)	11,479,070
21,681,633	Operation and Maintenance of Plant	8,579,320	14,040,653		-		500,000	23,119,973	(287,046)	22,832,927
17,777,286	Scholarships and Fellowships	3,132,878	34,026,623		12,654,899			49,814,400	(31,030,000)	18,784,400
17,989,763	Auxiliary Enterprises			20,943,674				20,943,674	(144,106)	20,799,568
24,243,311	Depreciation and Amortization							-	30,017,355	30,017,355
<u>343,713,780</u>	Total Operating Expenses	<u>145,518,583</u>	<u>150,604,782</u>	<u>20,943,674</u>	<u>74,670,378</u>	<u>-</u>	<u>735,796</u>	<u>392,473,213</u>	<u>(12,411,545)</u>	<u>380,061,668</u>
<u>(123,798,322)</u>	Operating Surplus/Deficit	<u>(97,778,640)</u>	<u>4,984,587</u>	<u>8,094,637</u>	<u>(26,395,713)</u>	<u>-</u>	<u>(735,796)</u>	<u>(111,830,925)</u>	<u>(18,618,455)</u>	<u>(130,449,380)</u>
	Budgeted Nonoperating Revenues (Expenses):									
96,613,163	State Appropriations & HEAF	92,335,524						92,335,524	-	92,335,524
15,899,613	Federal Sponsored Programs - Nonoperating	6,263,548			9,750,000			16,013,548		16,013,548
	State Sponsored Programs - Nonoperating		7,727,500					7,727,500		7,727,500
11,629,179	Gifts in Support of Operations		199,900		12,046,449			12,246,349		12,246,349
11,786,732	Net Investment Income	370,000	5,984,400		7,101,477		500,000	13,955,877		13,955,877
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>135,928,687</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>98,969,072</u>	<u>13,911,800</u>	<u>-</u>	<u>28,897,926</u>	<u>-</u>	<u>500,000</u>	<u>142,278,798</u>	<u>-</u>	<u>142,278,798</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(9,325,698)	Transfers for Debt Service - Interest	(5,080,385)	(1,734,410)	(3,487,490)				(10,302,285)		(10,302,285)
(10,343,412)	Transfers for Debt Service - Principal	(5,255,062)	(4,309,000)	(2,713,000)				(12,277,062)		(12,277,062)
(245,000)	Budget Transfers	9,145,015	(9,947,311)	171,500	117,000		235,796	(278,000)		(278,000)
<u>(19,914,110)</u>	Total Transfers and Other	<u>(1,190,432)</u>	<u>(15,990,721)</u>	<u>(6,028,990)</u>	<u>117,000</u>	<u>-</u>	<u>235,796</u>	<u>(22,857,347)</u>	<u>-</u>	<u>(22,857,347)</u>
\$ <u>(7,783,745)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>2,905,666</u>	<u>2,065,647</u>	<u>2,619,213</u>	<u>-</u>	<u>-</u>	<u>7,590,526</u>	<u>(18,618,455)</u>	<u>(11,027,929)</u>
\$ 355,844,145	Total Revenues and AUF Transfers	146,709,015	169,501,169	29,038,311	77,172,591	-	500,000	422,921,086	(31,030,000)	391,891,086
(353,039,478)	Total Expenses and Transfers for Interest	(150,598,968)	(152,339,192)	(24,431,164)	(74,670,378)	-	(735,796)	(402,775,498)	12,411,545	(390,363,953)
\$ <u>2,804,667</u>	Excess (Deficiency) of Revenue over Expenses	<u>(3,889,953)</u>	<u>17,161,977</u>	<u>4,607,147</u>	<u>2,502,213</u>	<u>-</u>	<u>(235,796)</u>	<u>20,145,588</u>	<u>(18,618,455)</u>	<u>1,527,133</u>

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2011

	FY 2010	FY 2011
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>25,484,000</u>	<u>31,030,000</u>
Reduction of Scholarship Expense of:	<u>25,484,000</u>	<u>31,030,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	983,455	625,356
Academic Support	2,752,209	2,567,723
Research	14,184,643	5,258,032
Public Service	122,202	74,818
Hospitals and Clinics	-	
Institutional Support	1,316,168	1,940,502
Student Services	76,344	501,317
Operation and Maintenance of Plant	88,993	287,046
Scholarships and Fellowships	-	
Auxiliary Enterprises	204,048	144,106
Total	<u>19,728,062</u>	<u>11,398,900</u>
3) Depreciation Expense	<u>24,243,311</u>	<u>30,017,355</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>10,343,412</u>	<u>12,277,062</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(25,484,000)	(31,030,000)
Net (Increase) Decrease in Expenditures	<u>20,968,751</u>	<u>12,411,545</u>
Net Increase (Decrease) in Budget Surplus	<u>(4,515,249)</u>	<u>(18,618,455)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 77,523,583	\$ 77,622,572	\$ 98,989	0.1%
Article XII, Section 30 GR Reduction for ARRA	(3,062,438)	0	3,062,438	(100.0%)
Proposed 5% General Revenue Reduction	0	(7,224,888)	(7,224,888)	-
Transfer from Higher Education Group Insurance	6,351,368	6,783,261	431,893	6.8%
Proposed 5% General Revenue Reduction - HEGI	0	(656,731)	(656,731)	-
Transfer from System - NSERL Debt Service	6,536,650	6,540,600	3,950	0.1%
Benefits Paid By the State	9,264,000	9,270,710	6,710	0.1%
Subtotal - General Revenue	96,613,163	92,335,524	(4,277,639)	(4.4%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	32,185,000	37,025,000	4,840,000	15.0%
Tuition	27,655,000	31,255,000	3,600,000	13.0%
Tuition Differential	4,530,000	5,770,000	1,240,000	27.4%
Student Fees	216,600	216,600	0	0.0%
Interest on Time Deposits	400,000	370,000	(30,000)	(7.5%)
Organized Activities	6,738,480	7,397,465	658,985	9.8%
Organized Activities Relating to Instruction	6,738,480	7,397,465	658,985	9.8%
Other Income	3,000	3,000	0	0.0%
Transfers of E&G Income	(2,450,000)	(2,780,000)	(330,000)	13.5%
Transfer for Texas Public Education Grants	(2,450,000)	(2,780,000)	(330,000)	13.5%
Subtotal - Estimated Educational & General Income	37,093,080	42,232,065	5,138,985	13.9%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,449,580	11,925,015	7,475,435	168.0%
Transfer from Other Funds	4,449,580	11,925,015	7,475,435	168.0%
State/Federal Grants & Contracts	12,468,213	9,361,426	(3,106,787)	(24.9%)
THECB - Art XII American Recovery & Reinvest Act	8,793,688	5,200,102	(3,593,586)	(40.9%)
THECB - Incentive Funding (ARRA 2010 & 2011)	1,355,925	1,063,446	(292,479)	(21.6%)
THECB - College Work Study	58,000	58,000	0	0.0%
THECB - TEXAS Grant Program	2,217,600	3,009,484	791,884	35.7%
THECB - License Plate Scholarships	3,000	3,000	0	0.0%
5th Year Accounting Scholarship	40,000	27,394	(12,606)	(31.5%)
Subtotal - Other Sources	16,917,793	21,286,441	4,368,648	25.8%
TOTAL RESOURCES	\$ 150,624,036	\$ 155,854,030	\$ 5,229,994	3.5%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 69,681,596	\$ 73,678,083	\$ 3,996,487	5.7%
Faculty Salaries	57,059,020	59,124,530	2,065,510	3.6%
Departmental Operating Expense	8,118,082	8,843,246	725,164	8.9%
Instructional Administration	4,504,494	5,710,307	1,205,813	26.8%
Library	2,353,544	2,357,896	4,352	0.2%
Organized Activities	2,888,210	3,806,263	918,053	31.8%
Special Items - Instructional Support	3,500,000	2,812,021	(687,979)	(19.7%)
Science, Engineering and Math	1,000,000	1,000,000	0	0.0%
Ctr for Values in Medicine, Science & Technology	2,500,000	1,812,021	(687,979)	(27.5%)
Subtotal - Instruction and Academic Support	<u>78,423,350</u>	<u>82,654,263</u>	<u>4,230,913</u>	<u>5.4%</u>
<u>RESEARCH</u>				
Research Enhancement	4,569,864	6,118,249	1,548,385	33.9%
Special Items - Research	3,783,361	3,228,903	(554,458)	(14.7%)
Center for Applied Biology	560,531	546,875	(13,656)	(2.4%)
Center for Nanotechnology Research	222,830	221,206	(1,624)	(0.7%)
Middle School Brain Years	3,000,000	2,460,822	(539,178)	(18.0%)
Subtotal - Research	<u>8,353,225</u>	<u>9,347,152</u>	<u>993,927</u>	<u>11.9%</u>
<u>PUBLIC SERVICE</u>				
Public Service	3,359,389	3,091,202	(268,187)	(8.0%)
Public Service - Organized Activities	3,359,389	3,091,202	(268,187)	(8.0%)
Special Items - Public Service	511,537	478,123	(33,414)	(6.5%)
Academic Bridge Program	511,537	478,123	(33,414)	(6.5%)
Subtotal - Public Service	<u>3,870,926</u>	<u>3,569,325</u>	<u>(301,601)</u>	<u>(7.8%)</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	14,508,005	13,904,949	(603,056)	(4.2%)
Special Items - Institutional Support	540,000	0	(540,000)	(100.0%)
Research Equipment/Campus Computing	200,000	0	(200,000)	(100.0%)
Institutional Programs	340,000	0	(340,000)	(100.0%)
Subtotal - Institutional Support	<u>15,048,005</u>	<u>13,904,949</u>	<u>(1,143,056)</u>	<u>(7.6%)</u>
<u>STUDENT SERVICES</u>				
Student Services	3,035,781	868,477	(2,167,304)	(71.4%)
Subtotal - Student Services	<u>3,035,781</u>	<u>868,477</u>	<u>(2,167,304)</u>	<u>(71.4%)</u>

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	24,474,182	24,839,457	365,275	1.5%
Old Age and Survivors Insurance	6,792,881	7,220,849	427,968	6.3%
Staff Group Insurance Premiums	8,837,301	8,446,218	(391,083)	(4.4%)
Longevity Pay	675,000	650,000	(25,000)	(3.7%)
Workers Compensation Insurance	169,000	118,020	(50,980)	(30.2%)
Retirement Contributions	7,647,000	7,272,004	(374,996)	(4.9%)
Unemployment Compensation Insurance	73,000	119,200	46,200	63.3%
Accrued Vacation and Sick Leave	280,000	280,000	0	0.0%
ARRA Funded Benefits	0	733,166	733,166	-
Subtotal - Staff Benefits	24,474,182	24,839,457	365,275	1.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	5,702,215	6,138,636	436,421	7.7%
Plant Support Services	2,528,846	3,137,531	608,685	24.1%
Building Maintenance	1,220,186	1,147,925	(72,261)	(5.9%)
Custodial Services	353,964	358,254	4,290	1.2%
Grounds Maintenance	710,988	716,851	5,863	0.8%
Utilities	888,231	778,075	(110,156)	(12.4%)
Special Items - O&M of Plant	10,527,602	11,398,893	871,291	8.3%
Deferred Maintenance	100,000	0	(100,000)	(100.0%)
Repairs and Rehabilitations of Buildings	100,000	0	(100,000)	(100.0%)
Debt Service - NSERL	6,536,500	6,540,600	4,100	0.1%
Incentive Funding - Utilities	0	1,063,446	1,063,446	-
Tuition Revenue Bond Retirement	3,791,102	3,794,847	3,745	0.1%
Subtotal - Operation & Maintenance of Plant	16,229,817	17,537,529	1,307,712	8.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	2,353,600	3,132,878	779,278	33.1%
Scholarships	2,353,600	3,132,878	779,278	33.1%
Subtotal - Scholarships & Fellowships	2,353,600	3,132,878	779,278	33.1%
TOTAL BUDGETED EXPENDITURES	\$ 151,788,886	\$ 155,854,030	\$ 4,065,144	2.7%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>151,788,886</u>	<u>155,854,030</u>	<u>4,065,144</u>	<u>2.7%</u>
Excess of Resources Over Estimated Expenditures	(1,164,850)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	1,164,850	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 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 73,678,083	\$ 44,497,501	\$ 21,458,655	\$ 7,721,927
Faculty Salaries	59,124,530	35,707,957	17,219,950	6,196,623
Departmental Operating Expense	8,843,246	5,340,833	2,575,585	926,828
Instructional Administration	5,710,307	3,448,711	1,663,120	598,476
Library	2,357,896	1,424,039	686,735	247,122
Organized Activities	3,806,263	0	3,806,263	0
Special Items Instructional Support	2,812,021	1,000,000	0	1,812,021
Science, Engineering, & Math	1,000,000	1,000,000	0	0
Center for Values in Medicine, Science & Technology	1,812,021	0	0	1,812,021
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	82,654,263	46,921,540	25,951,653	9,781,070
<u>RESEARCH</u>				
Research Enhancement	6,118,249	5,923,922	142,903	51,424
Special Items - Research	3,228,903	765,625	1,633	2,461,645
Center for Applied Biology	546,875	546,875	0	0
Center for Nanotechnology Research	221,206	218,750	1,633	823
Middle School Brain Years	2,460,822	0	0	2,460,822
Subtotal - RESEARCH	9,347,152	6,689,547	144,536	2,513,069
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	3,091,202	0	3,091,202	0
Special Items - Public Service	478,123	218,750	43,238	216,135
Academic Bridge Program	478,123	218,750	43,238	216,135
Subtotal - PUBLIC SERVICE	3,569,325	218,750	3,134,440	216,135
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	13,904,949	8,397,822	4,049,800	1,457,327
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	13,904,949	8,397,822	4,049,800	1,457,327

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

BUDGETED EXPENDITURES	Budget 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STUDENT SERVICES</u>				
Student Services	868,477	524,512	252,943	91,022
Subtotal - STUDENT SERVICES	868,477	524,512	252,943	91,022
<u>STAFF BENEFITS</u>				
Staff Benefits	24,839,457	15,540,508	6,875,822	2,423,127
Longevity Pay	650,000	0	650,000	0
Old Age and Survivors Insurance	7,220,849	4,881,049	1,839,800	500,000
Staff Group Insurance Premiums	8,446,467	6,126,530	2,319,937	0
Worker's Compensation Insurance	118,020	71,278	34,373	12,369
Retirement Contribution	7,272,004	4,389,661	1,716,995	1,165,348
Unemployment Compensation Insurance	119,200	71,990	34,717	12,493
Accrued Vacation and Sick Leave	280,000	0	280,000	0
ARRA Funded Benefits	732,917	0	0	732,917
Subtotal - STAFF BENEFITS	24,839,457	15,540,508	6,875,822	2,423,127
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	6,138,636	3,707,398	1,787,871	643,367
Plant Support Services	3,137,531	1,894,896	913,802	328,833
Building Maintenance	1,147,925	693,283	334,332	120,310
Custodial Service	358,254	216,366	104,341	37,547
Grounds Maintenance	716,851	432,938	208,783	75,130
Utilities	778,075	469,915	226,613	81,547
Special Items - Operations & Maintenance of Plant	11,398,893	10,335,447	0	1,063,446
Tuition Revenue Bond Retirement	3,794,847	3,794,847	0	0
NSERL Debt Service	6,540,600	6,540,600	0	0
Incentive Funding - Utilities	1,063,446	0	0	1,063,446
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	17,537,529	14,042,845	1,787,871	1,706,813

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

BUDGETED EXPENDITURES	Budget 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	3,132,878	0	35,000	3,097,878
Texas College Workstudy	58,000	0	0	58,000
Fifth Year Accounting Scholarships	27,394	0	0	27,394
Texas Grants	1,398,400	0	0	1,398,400
Texas Grants-Continuing Students	1,611,084	0	0	1,611,084
License Plate Scholarship	3,000	0	0	3,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	<u>3,132,878</u>	<u>0</u>	<u>35,000</u>	<u>3,097,878</u>
TOTAL - Budgeted Expenditures	<u>\$ 155,854,030</u>	<u>\$ 92,335,524</u>	<u>\$ 42,232,065</u>	<u>\$ 21,286,441</u>

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

THE UNIVERSITY OF TEXAS AT DALLAS
2010 - 2011 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2009 - 2010				2010 - 2011			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$100,000	\$50,000	\$50,000	\$0	\$2,961,378	\$2,019,863	\$50,000	\$891,515
SCHOOL OF ARTS AND HUMANITIES	\$6,800,735	\$5,527,308	\$846,003	\$427,424	\$7,147,813	\$5,833,057	\$1,042,519	\$272,237
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$9,138,137	\$7,852,558	\$840,218	\$445,361	\$9,389,099	\$7,934,139	\$1,115,687	\$339,273
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$7,354,381	\$6,511,239	\$417,389	\$425,753	\$7,771,682	\$6,953,382	\$450,100	\$368,200
SCHOOL OF MANAGEMENT	\$20,012,432	\$17,225,394	\$2,351,527	\$435,511	\$21,988,000	\$19,070,221	\$2,497,268	\$420,511
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,870,022	\$4,884,282	\$694,490	\$291,250	\$6,000,001	\$4,699,410	\$1,009,341	\$291,250
SCHOOL OF INTERDISCIPLINARY STUDIES	\$2,024,441	\$1,461,702	\$361,167	\$201,572	\$2,024,823	\$1,459,080	\$364,225	\$201,518
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$13,984,637	\$11,750,904	\$1,710,054	\$523,679	\$13,606,059	\$10,695,203	\$1,975,632	\$935,224
OTHER INSTRUCTIONAL SUPPORT	\$4,396,811	\$1,795,633	\$847,234	\$1,753,944	\$2,789,228	\$460,175	\$338,474	\$1,990,579
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$69,681,596	\$57,059,020	\$8,118,082	\$4,504,494	\$73,678,083	\$59,124,530	\$8,843,246	\$5,710,307

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACADEMIC PROGRAM DEVELOPMENT - FACULTY SALARIES								
210001								
Faculty Salaries - Lump Sum		\$50,000		\$50,000		\$50,000		\$50,000
	0.0000	\$50,000		\$50,000	0.0000	\$50,000		\$50,000
RESERVE FACULTY MERIT INCREASE								
210997								
Faculty Salaries - Lump Sum						\$1,969,863		\$1,969,863
	0.0000				0.0000	\$1,969,863		\$1,969,863
ACADEMIC PROGRAM DEVELOPMENT - DOE								
211001								
Travel			\$10,000	\$10,000				
Maintenance & Operation			\$10,000	\$10,000			\$20,000	\$20,000
Unallocated			\$30,000	\$30,000			\$30,000	\$30,000
	0.0000		\$50,000	\$50,000	0.0000		\$50,000	\$50,000
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS & PROVOST SUPPORT								
212001								
Administrative & Professional Salaries					4.1975	\$568,243		\$568,243
Classified Salaries					4.5000	\$226,695		\$226,695
Unallocated							\$96,577	\$96,577
	0.0000				8.6975	\$794,938	\$96,577	\$891,515
<i>Total Executive VPAA and Provost</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	4.1975	\$568,243	\$0	\$568,243
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$50,000	\$0	\$50,000	0.0000	\$2,019,863	\$0	\$2,019,863
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	4.5000	\$226,695	\$0	\$226,695
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$20,000	\$20,000
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$126,577	\$126,577
SUBTOTAL TRAVEL	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$50,000	\$50,000	\$100,000	8.6975	\$2,814,801	\$146,577	\$2,961,378

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARTS AND HUMANITIES - DEAN'S OFFICE SALARIES								
212100								
Administrative & Professional Salaries	3.2899	\$371,107		\$371,107	1.6784	\$266,464		\$266,464
Classified Salaries	1.0000	\$46,125		\$46,125				
Wages		\$10,192		\$10,192		\$5,773		\$5,773
	<u>4.2899</u>	<u>\$427,424</u>		<u>\$427,424</u>	<u>1.6784</u>	<u>\$272,237</u>		<u>\$272,237</u>
ARTS AND HUMANITIES - FACULTY SALARIES - ACADEMIC TERM								
210100								
Faculty Salaries	53.5400	\$4,029,665		\$4,029,665	54.8000	\$4,227,803		\$4,227,803
Faculty Salaries - Lump Sum		\$30,420		\$30,420				
	<u>53.5400</u>	<u>\$4,060,085</u>		<u>\$4,060,085</u>	<u>54.8000</u>	<u>\$4,227,803</u>		<u>\$4,227,803</u>
CENTER FOR VALUES IN MEDICINE & TECHNOLOGY								
210101								
Faculty Salaries	0.3700	\$24,531		\$24,531	0.2500	\$17,825		\$17,825
	<u>0.3700</u>	<u>\$24,531</u>		<u>\$24,531</u>	<u>0.2500</u>	<u>\$17,825</u>		<u>\$17,825</u>
FACULTY SALARIES ARTS & HUMANITIES SUMMER								
210150								
Faculty Salaries - Lump Sum		\$84,060		\$84,060		\$165,857		\$165,857
	<u>0.0000</u>	<u>\$84,060</u>		<u>\$84,060</u>	<u>0.0000</u>	<u>\$165,857</u>		<u>\$165,857</u>
ARTS AND HUMANITIES - NON TENURED/TRACK FACULTY SALARIES - ACADEMIC TERM								
210810								
Faculty Salaries	6.0600	\$296,313		\$296,313	5.0000	\$259,893		\$259,893
Faculty Salaries - Lump Sum		\$11,614		\$11,614		\$20,552		\$20,552
Faculty Salaries - Lump Sum Senior Lecturers		\$725,070		\$725,070		\$932,700		\$932,700
Lecturers		\$325,635		\$325,635		\$208,427		\$208,427
	<u>6.0600</u>	<u>\$1,358,632</u>		<u>\$1,358,632</u>	<u>5.0000</u>	<u>\$1,421,572</u>		<u>\$1,421,572</u>
ARTS AND HUMANITIES - ADMINISTRATIVE STAFF SALARIES								
211100								
Administrative & Professional Salaries	2.5000	\$118,358		\$118,358	5.1000	\$236,406		\$236,406
Classified Salaries	18.3000	\$687,645		\$687,645	18.8000	\$710,286		\$710,286
Wages		\$20,000		\$20,000		\$75,827		\$75,827
	<u>20.8000</u>	<u>\$826,003</u>		<u>\$826,003</u>	<u>23.9000</u>	<u>\$1,022,519</u>		<u>\$1,022,519</u>
PERFORMING AND VISUAL ARTS								
211121								
Wages		\$16,987		\$16,987		\$20,000		\$20,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PERFORMING AND VISUAL ARTS								
211121								
Unallocated			\$3,013	\$3,013				
	0.0000	\$16,987	\$3,013	\$20,000	0.0000	\$20,000		\$20,000
<i>Total School of Arts and Humanities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.7899	\$489,465	\$0	\$489,465	6.7784	\$502,870	\$0	\$502,870
SUBTOTAL FACULTY SALARIES	59.9700	\$4,350,509	\$0	\$4,350,509	60.0500	\$4,505,521	\$0	\$4,505,521
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$126,094	\$0	\$126,094	0.0000	\$186,409	\$0	\$186,409
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$725,070	\$0	\$725,070	0.0000	\$932,700	\$0	\$932,700
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$325,635	\$0	\$325,635	0.0000	\$208,427	\$0	\$208,427
SUBTOTAL CLASSIFIED SALARIES	19.3000	\$733,770	\$0	\$733,770	18.8000	\$710,286	\$0	\$710,286
SUBTOTAL WAGES	0.0000	\$47,179	\$0	\$47,179	0.0000	\$101,600	\$0	\$101,600
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$3,013	\$3,013	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	85.0599	\$6,797,722	\$3,013	\$6,800,735	85.6284	\$7,147,813	\$0	\$7,147,813

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES AND MATHEMATICS - DEAN'S OFFICE SALARIES								
212200								
Administrative & Professional Salaries	2.0000	\$339,274		\$339,274	2.0000	\$339,273		\$339,273
Classified Salaries	3.0000	\$106,087		\$106,087				
	5.0000	\$445,361		\$445,361	2.0000	\$339,273		\$339,273
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - ACADEMIC								
210221								
Faculty Salaries	14.0400	\$1,396,941		\$1,396,941	11.8467	\$1,164,864		\$1,164,864
	14.0400	\$1,396,941		\$1,396,941	11.8467	\$1,164,864		\$1,164,864
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - GEOSCIENCES ACADEMIC								
210222								
Faculty Salaries	8.0000	\$815,471		\$815,471	8.0000	\$792,892		\$792,892
	8.0000	\$815,471		\$815,471	8.0000	\$792,892		\$792,892
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - ACADEMIC								
210223								
Faculty Salaries	16.0100	\$1,706,871		\$1,706,871	16.0000	\$1,722,277		\$1,722,277
	16.0100	\$1,706,871		\$1,706,871	16.0000	\$1,722,277		\$1,722,277
NATURAL SCIENCES & MATH. - FACULTY SALARIES - MATH SCIENCES - ACADEMIC								
210224								
Faculty Salaries	13.0000	\$1,201,702		\$1,201,702	14.0000	\$1,271,702		\$1,271,702
	13.0000	\$1,201,702		\$1,201,702	14.0000	\$1,271,702		\$1,271,702
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. EDUC.-ACADEMIC								
210228								
Faculty Salaries	0.3603	\$24,520		\$24,520	1.3207	\$94,449		\$94,449
Faculty Salaries - Lump Sum		\$7,000		\$7,000				
	0.3603	\$31,520		\$31,520	1.3207	\$94,449		\$94,449
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - ACADEMIC								
210229								
Faculty Salaries	10.6800	\$994,564		\$994,564	12.0200	\$1,029,949		\$1,029,949
	10.6800	\$994,564		\$994,564	12.0200	\$1,029,949		\$1,029,949
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SUMMER								
210250								
Faculty Salaries - Lump Sum		\$345,175		\$345,175				
	0.0000	\$345,175		\$345,175	0.0000			
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - PHYSICS - SUMMER								
210251								
Faculty Salaries - Lump Sum						\$50,000		\$50,000
	0.0000				0.0000	\$50,000		\$50,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - BIOLOGY - SUMMER								
210253								
Faculty Salaries - Lump Sum						\$100,000		\$100,000
	0.0000				0.0000	\$100,000		\$100,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - MATH SCI. - SUMMER								
210254								
Faculty Salaries - Lump Sum						\$100,000		\$100,000
	0.0000				0.0000	\$100,000		\$100,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - SCI. ED. - SUMMER								
210258								
Faculty Salaries - Lump Sum						\$25,000		\$25,000
	0.0000				0.0000	\$25,000		\$25,000
NATURAL SCIENCES & MATHEMATICS - FACULTY SALARIES - CHEMISTRY - SUMMER								
210259								
Faculty Salaries - Lump Sum						\$100,000		\$100,000
	0.0000				0.0000	\$100,000		\$100,000
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FACULTY SALARIES								
210820								
Faculty Salaries - Lump Sum		\$6,000		\$6,000				
Faculty Salaries - Lump Sum Senior Lecturers		\$18,000		\$18,000				
	0.0000	\$24,000		\$24,000	0.0000			
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - PHYSICS								
210821								
Faculty Salaries - Lump Sum Senior Lecturers		\$78,324		\$78,324		\$79,454		\$79,454
Lecturers		\$12,000		\$12,000		\$22,500		\$22,500
	0.0000	\$90,324		\$90,324	0.0000	\$101,954		\$101,954
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - GEOSCI.								
210822								
Faculty Salaries - Lump Sum Senior Lecturers		\$85,548		\$85,548				
Lecturers		\$6,375		\$6,375				
	0.0000	\$91,923		\$91,923	0.0000			
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK - FAC. SAL. - BIOLOGY								
210823								
Faculty Salaries - Lump Sum						\$410		\$410
Faculty Salaries - Lump Sum Senior Lecturers		\$287,453		\$287,453		\$354,847		\$354,847
Lecturers		\$85,000		\$85,000		\$54,715		\$54,715
	0.0000	\$372,453		\$372,453	0.0000	\$409,972		\$409,972

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATH. - NON TENURED/TRACK - FAC. SAL. - MATH SCIENCES								
210824								
Faculty Salaries - Lump Sum						\$18,802		\$18,802
Faculty Salaries - Lump Sum Senior Lecturers		\$525,287		\$525,287		\$699,842		\$699,842
Lecturers		\$66,502		\$66,502		\$56,000		\$56,000
	0.0000	\$591,789		\$591,789	0.0000	\$774,644		\$774,644
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK FAC. SAL. - SCI. EDU.								
210828								
Faculty Salaries - Lump Sum Senior Lecturers		\$38,665		\$38,665		\$38,639		\$38,639
Lecturers		\$7,000		\$7,000		\$7,000		\$7,000
	0.0000	\$45,665		\$45,665	0.0000	\$45,639		\$45,639
NATURAL SCIENCES & MATHEMATICS - NON TENURED/TRACK-FAC. SAL. - CHEMISTRY								
210829								
Faculty Salaries - Lump Sum		\$45,000		\$45,000				
Faculty Salaries - Lump Sum Senior Lecturers		\$91,157		\$91,157		\$133,157		\$133,157
Lecturers		\$8,003		\$8,003		\$17,640		\$17,640
	0.0000	\$144,160		\$144,160	0.0000	\$150,797		\$150,797
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES								
211200								
Classified Salaries	1.4000	\$70,860		\$70,860	6.0000	\$252,050		\$252,050
	1.4000	\$70,860		\$70,860	6.0000	\$252,050		\$252,050
UTH COST SHARE INSTRUCTION								
211201								
Administrative & Professional Salaries	0.2000	\$17,146		\$17,146	1.0000	\$85,731		\$85,731
	0.2000	\$17,146		\$17,146	1.0000	\$85,731		\$85,731
NATURAL SCIENCES & MATHEMATICS DEAN'S OFFICE SPECIAL OPERATIONS								
211202								
Maintenance & Operation			\$45,000	\$45,000				
	0.0000		\$45,000	\$45,000	0.0000			
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - PHYSICS								
211221								
Administrative & Professional Salaries		\$15,000		\$15,000		\$15,000		\$15,000
Classified Salaries	4.0000	\$141,169		\$141,169	3.0000	\$114,615		\$114,615
	4.0000	\$156,169		\$156,169	3.0000	\$129,615		\$129,615
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - GEOSCIENCES								
211222								
Administrative & Professional Salaries		\$10,000		\$10,000		\$10,000		\$10,000
Classified Salaries	2.0000	\$67,561		\$67,561	1.0000	\$31,204		\$31,204
	2.0000	\$77,561		\$77,561	1.0000	\$41,204		\$41,204

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES - BIOLOGY								
211223								
Administrative & Professional Salaries		\$25,000		\$25,000		\$25,000		\$25,000
Classified Salaries	3.0000	\$106,225		\$106,225	5.0000	\$158,889		\$158,889
	3.0000	\$131,225		\$131,225	5.0000	\$183,889		\$183,889
NATURAL SCIENCES & MATHEMATICS - ADMIN. STAFF SALARIES - MATH. SCI.								
211224								
Administrative & Professional Salaries		\$15,000		\$15,000		\$15,000		\$15,000
Classified Salaries	4.0000	\$124,403		\$124,403	4.0000	\$125,875		\$125,875
	4.0000	\$139,403		\$139,403	4.0000	\$140,875		\$140,875
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES -SCI. ED.								
211228								
Administrative & Professional Salaries		\$15,000		\$15,000		\$15,000		\$15,000
Classified Salaries	1.5000	\$50,797		\$50,797	1.5000	\$51,011		\$51,011
	1.5000	\$65,797		\$65,797	1.5000	\$66,011		\$66,011
NATURAL SCIENCES & MATHEMATICS - ADMINISTRATIVE STAFF SALARIES CHEMISTRY								
211229								
Classified Salaries	4.0000	\$137,057		\$137,057	5.7500	\$202,971		\$202,971
	4.0000	\$137,057		\$137,057	5.7500	\$202,971		\$202,971
GREEN CHAIR								
211232								
Administrative & Professional Salaries					0.0405	\$7,649		\$7,649

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Mathematics

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GREEN CHAIR								
211232								
Classified Salaries					0.1471	\$5,692		\$5,692
	0.0000				0.1876	\$13,341		\$13,341
<i>Total School of Natural Sciences and Mathematics</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.2000	\$436,420	\$0	\$436,420	3.0405	\$512,653	\$0	\$512,653
SUBTOTAL FACULTY SALARIES	62.0903	\$6,140,069	\$0	\$6,140,069	63.1874	\$6,076,133	\$0	\$6,076,133
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$403,175	\$0	\$403,175	0.0000	\$394,212	\$0	\$394,212
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$1,124,434	\$0	\$1,124,434	0.0000	\$1,305,939	\$0	\$1,305,939
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$184,880	\$0	\$184,880	0.0000	\$157,855	\$0	\$157,855
SUBTOTAL CLASSIFIED SALARIES	22.9000	\$804,159	\$0	\$804,159	26.3971	\$942,307	\$0	\$942,307
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$45,000	\$45,000	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	87.1903	\$9,093,137	\$45,000	\$9,138,137	92.6250	\$9,389,099	\$0	\$9,389,099

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic, Political, & Policy Sciences

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE SALARIES								
212300								
Administrative & Professional Salaries	2.0000	\$358,774		\$358,774	2.0000	\$327,000		\$327,000
Classified Salaries	1.0000	\$41,200		\$41,200	1.0000	\$41,200		\$41,200
Unallocated			\$25,779	\$25,779				
	<u>3.0000</u>	<u>\$399,974</u>	<u>\$25,779</u>	<u>\$425,753</u>	<u>3.0000</u>	<u>\$368,200</u>		<u>\$368,200</u>
ECONOMIC, POLITICAL & POLICY SCIENCES - FACULTY SALARIES - ACADEMIC TERM								
210300								
Faculty Salaries	59.3950	\$5,772,525		\$5,772,525	62.4167	\$6,212,357		\$6,212,357
Faculty Salaries - Lump Sum		\$8,000		\$8,000				
	<u>59.3950</u>	<u>\$5,780,525</u>		<u>\$5,780,525</u>	<u>62.4167</u>	<u>\$6,212,357</u>		<u>\$6,212,357</u>
SUMMER PROGRAM - SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES								
210350								
Faculty Salaries					3.7778	\$234,475		\$234,475
Faculty Salaries - Lump Sum		\$327,848		\$327,848				
	<u>0.0000</u>	<u>\$327,848</u>		<u>\$327,848</u>	<u>3.7778</u>	<u>\$234,475</u>		<u>\$234,475</u>
ECONOMIC, POLITICAL & POLICY SCIENCES - NON TENURED/TRACK - FACULTY SAL.								
210830								
Faculty Salaries - Lump Sum Senior Lecturers		\$330,866		\$330,866		\$405,550		\$405,550
Lecturers		\$72,000		\$72,000		\$101,000		\$101,000
	<u>0.0000</u>	<u>\$402,866</u>		<u>\$402,866</u>	<u>0.0000</u>	<u>\$506,550</u>		<u>\$506,550</u>
ECONOMIC, POLITICAL & POLICY SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211300								
Administrative & Professional Salaries					0.2500	\$63,163		\$63,163
Classified Salaries	7.0000	\$298,089		\$298,089	8.0000	\$331,662		\$331,662
Wages		\$59,300		\$59,300		\$10,192		\$10,192
Unallocated			\$60,000	\$60,000			\$6,000	\$6,000
	<u>7.0000</u>	<u>\$357,389</u>	<u>\$60,000</u>	<u>\$417,389</u>	<u>8.2500</u>	<u>\$405,017</u>	<u>\$6,000</u>	<u>\$411,017</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic, Political, & Policy Sciences

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CENTER FOR THE STUDY OF TEXAS POLITICS - SALARIES 211311								
Administrative & Professional Salaries					0.4167	\$39,083		\$39,083
	0.0000				0.4167	\$39,083		\$39,083
<i>Total School of Economic, Political, & Policy Sciences</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.0000	\$358,774	\$0	\$358,774	2.6667	\$429,246	\$0	\$429,246
SUBTOTAL FACULTY SALARIES	59.3950	\$5,772,525	\$0	\$5,772,525	66.1945	\$6,446,832	\$0	\$6,446,832
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$335,848	\$0	\$335,848	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$330,866	\$0	\$330,866	0.0000	\$405,550	\$0	\$405,550
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$72,000	\$0	\$72,000	0.0000	\$101,000	\$0	\$101,000
SUBTOTAL CLASSIFIED SALARIES	8.0000	\$339,289	\$0	\$339,289	9.0000	\$372,862	\$0	\$372,862
SUBTOTAL WAGES	0.0000	\$59,300	\$0	\$59,300	0.0000	\$10,192	\$0	\$10,192
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$85,779	\$85,779	0.0000	\$0	\$6,000	\$6,000
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	69.3950	\$7,268,602	\$85,779	\$7,354,381	77.8612	\$7,765,682	\$6,000	\$7,771,682

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Management

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MANAGEMENT - DEAN'S OFFICE SALARIES								
212400								
Administrative & Professional Salaries	1.5000	\$420,511		\$420,511	1.5000	\$420,511		\$420,511
Maintenance & Operation			\$15,000	\$15,000				
	<u>1.5000</u>	<u>\$420,511</u>	<u>\$15,000</u>	<u>\$435,511</u>	<u>1.5000</u>	<u>\$420,511</u>		<u>\$420,511</u>
MANAGEMENT - FACULTY SALARIES - ACADEMIC TERM								
210400								
Faculty Salaries	93.1500	\$13,500,353		\$13,500,353	93.4000	\$13,646,420		\$13,646,420
	<u>93.1500</u>	<u>\$13,500,353</u>		<u>\$13,500,353</u>	<u>93.4000</u>	<u>\$13,646,420</u>		<u>\$13,646,420</u>
ASHBEL SMITH PROFESSOR MANAGEMENT # 3								
210404								
Faculty Salaries - Lump Sum		\$23,950		\$23,950				
	<u>0.0000</u>	<u>\$23,950</u>		<u>\$23,950</u>	<u>0.0000</u>			
FOUNDER'S PROFESSOR - MANAGEMENT								
210405								
Faculty Salaries - Lump Sum		\$38,200		\$38,200				
	<u>0.0000</u>	<u>\$38,200</u>		<u>\$38,200</u>	<u>0.0000</u>			
SUMMER PROGRAM - SCHOOL OF MANAGEMENT								
210450								
Faculty Salaries - Lump Sum		\$882,391		\$882,391		\$2,318,990		\$2,318,990
	<u>0.0000</u>	<u>\$882,391</u>		<u>\$882,391</u>	<u>0.0000</u>	<u>\$2,318,990</u>		<u>\$2,318,990</u>
MANAGEMENT - FACULTY SALARIES - NON TENURED/TRACK FACULTY SALARIES								
210840								
Faculty Salaries - Lump Sum		\$16,106		\$16,106				
Faculty Salaries - Lump Sum Senior Lecturers		\$2,276,717		\$2,276,717		\$2,663,809		\$2,663,809
Lecturers		\$487,677		\$487,677		\$441,002		\$441,002
	<u>0.0000</u>	<u>\$2,780,500</u>		<u>\$2,780,500</u>	<u>0.0000</u>	<u>\$3,104,811</u>		<u>\$3,104,811</u>
MANAGEMENT - ADMINISTRATIVE STAFF SALARIES								
211400								
Administrative & Professional Salaries	5.8350	\$434,851		\$434,851	9.3350	\$623,746		\$623,746
Classified Salaries	44.5000	\$1,713,476		\$1,713,476	44.5000	\$1,687,443		\$1,687,443
Maintenance & Operation			\$4,000	\$4,000				
Unallocated			\$8,300	\$8,300			\$179	\$179
	<u>50.3350</u>	<u>\$2,148,327</u>	<u>\$12,300</u>	<u>\$2,160,627</u>	<u>53.8350</u>	<u>\$2,311,189</u>	<u>\$179</u>	<u>\$2,311,368</u>
COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE								
211415								
Administrative & Professional Salaries	2.0000	\$151,900		\$151,900	2.0000	\$151,900		\$151,900
Classified Salaries	1.0000	\$34,000		\$34,000	1.0000	\$34,000		\$34,000

THE UNIVERSITY OF TEXAS AT DALLAS
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INSTRUCTION

School of Management

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COHORT MASTERS OF BUSINESS ADMINISTRATION PROGRAM - DOE								
211415								
Maintenance & Operation			\$5,000	\$5,000				
	3.0000	\$185,900	\$5,000	\$190,900	3.0000	\$185,900		\$185,900
<i>Total School of Management</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	9.3350	\$1,007,262	\$0	\$1,007,262	12.8350	\$1,196,157	\$0	\$1,196,157
SUBTOTAL FACULTY SALARIES	93.1500	\$13,500,353	\$0	\$13,500,353	93.4000	\$13,646,420	\$0	\$13,646,420
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$960,647	\$0	\$960,647	0.0000	\$2,318,990	\$0	\$2,318,990
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$2,276,717	\$0	\$2,276,717	0.0000	\$2,663,809	\$0	\$2,663,809
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$487,677	\$0	\$487,677	0.0000	\$441,002	\$0	\$441,002
SUBTOTAL CLASSIFIED SALARIES	45.5000	\$1,747,476	\$0	\$1,747,476	45.5000	\$1,721,443	\$0	\$1,721,443
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$24,000	\$24,000	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$8,300	\$8,300	0.0000	\$0	\$179	\$179
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	147.9850	\$19,980,132	\$32,300	\$20,012,432	151.7350	\$21,987,821	\$179	\$21,988,000

THE UNIVERSITY OF TEXAS AT DALLAS
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INSTRUCTION

School of Behavioral and Brain Sciences

<u>APPROPRIATION ITEMS</u>	<u>2009-2010</u>				<u>2010-2011</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BEHAVIORAL AND BRAIN SCIENCES - DEAN'S OFFICE SALARIES								
212500								
Administrative & Professional Salaries	3.0000	\$291,250		\$291,250	3.0000	\$291,250		\$291,250
	3.0000	\$291,250		\$291,250	3.0000	\$291,250		\$291,250
BEHAVIORAL AND BRAIN SCIENCES - FACULTY SALARIES - ACADEMIC TERM								
210500								
Faculty Salaries	38.5000	\$3,641,327		\$3,641,327	37.0000	\$3,295,477		\$3,295,477
Faculty Salaries - Lump Sum		\$118,640		\$118,640				
	38.5000	\$3,759,967		\$3,759,967	37.0000	\$3,295,477		\$3,295,477
SUMMER PROGRAM - SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES								
210550								
Faculty Salaries - Lump Sum		\$70,720		\$70,720		\$267,898		\$267,898
	0.0000	\$70,720		\$70,720	0.0000	\$267,898		\$267,898
BEHAVIORAL AND BRAIN SCIENCES - NON TENURED/TRACK - FACULTY SALARIES								
210850								
Faculty Salaries	11.8000	\$672,966		\$672,966	12.0000	\$694,636		\$694,636
Faculty Salaries - Lump Sum Senior Lecturers		\$235,842		\$235,842		\$251,476		\$251,476
Lecturers		\$144,787		\$144,787		\$189,923		\$189,923
	11.8000	\$1,053,595		\$1,053,595	12.0000	\$1,136,035		\$1,136,035
BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211500								
Administrative & Professional Salaries	1.4600	\$142,797		\$142,797	1.0000	\$118,633		\$118,633
Classified Salaries	10.5000	\$368,783		\$368,783	9.5000	\$329,095		\$329,095
Wages		\$182,910		\$182,910		\$200,852		\$200,852

THE UNIVERSITY OF TEXAS AT DALLAS
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School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BEHAVIORAL AND BRAIN SCIENCES - ADMINISTRATIVE STAFF SALARIES								
211500								
Unallocated							\$360,761	\$360,761
	11.9600	\$694,490		\$694,490	10.5000	\$648,580	\$360,761	\$1,009,341
<i>Total School of Behavioral and Brain Sciences</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	4.4600	\$434,047	\$0	\$434,047	4.0000	\$409,883	\$0	\$409,883
SUBTOTAL FACULTY SALARIES	50.3000	\$4,314,293	\$0	\$4,314,293	49.0000	\$3,990,113	\$0	\$3,990,113
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$189,360	\$0	\$189,360	0.0000	\$267,898	\$0	\$267,898
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$235,842	\$0	\$235,842	0.0000	\$251,476	\$0	\$251,476
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$144,787	\$0	\$144,787	0.0000	\$189,923	\$0	\$189,923
SUBTOTAL CLASSIFIED SALARIES	10.5000	\$368,783	\$0	\$368,783	9.5000	\$329,095	\$0	\$329,095
SUBTOTAL WAGES	0.0000	\$182,910	\$0	\$182,910	0.0000	\$200,852	\$0	\$200,852
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$360,761	\$360,761
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	65.2600	\$5,870,022	\$0	\$5,870,022	62.5000	\$5,639,240	\$360,761	\$6,000,001

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTERDISCIPLINARY STUDIES - DEAN'S OFFICE SALARIES								
212600								
Administrative & Professional Salaries	0.9700	\$160,050		\$160,050	0.9700	\$160,050		\$160,050
Classified Salaries	0.9100	\$41,522		\$41,522	0.9000	\$41,468		\$41,468
	1.8800	\$201,572		\$201,572	1.8700	\$201,518		\$201,518
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - ACADEMIC TERM								
210600								
Faculty Salaries	2.0000	\$156,611		\$156,611	2.0000	\$156,611		\$156,611
	2.0000	\$156,611		\$156,611	2.0000	\$156,611		\$156,611
INTERDISCIPLINARY STUDIES - FAC SALARIES - TEACHER'S ED. - ACADEMIC TERM								
210631								
Faculty Salaries - Lump Sum Senior Lecturers		\$702,131		\$702,131		\$767,271		\$767,271
	0.0000	\$702,131		\$702,131	0.0000	\$767,271		\$767,271
INTERDISCIPLINARY STUDIES - FACULTY SALARIES - SUMMER								
210690								
Faculty Salaries - Lump Sum		\$300,361		\$300,361		\$197,840		\$197,840
	0.0000	\$300,361		\$300,361	0.0000	\$197,840		\$197,840
INTERDISCIPLINARY STUDIES - PHYSICAL INSTRUCTION - FACULTY SALARIES								
210801								
Lecturers		\$25,500		\$25,500		\$30,360		\$30,360
	0.0000	\$25,500		\$25,500	0.0000	\$30,360		\$30,360
INTERDISCIPLINARY STUDIES - NON TENURED/TRACK - FAC SAL - ACADEMIC TERM								
210860								
Faculty Salaries - Lump Sum Senior Lecturers		\$191,099		\$191,099		\$215,098		\$215,098
Lecturers		\$86,000		\$86,000		\$91,900		\$91,900
	0.0000	\$277,099		\$277,099	0.0000	\$306,998		\$306,998
INTERDISCIPLINARY STUDIES - ADMINISTRATIVE STAFF SALARIES								
211600								
Classified Salaries	1.1000	\$37,998		\$37,998	1.1000	\$38,870		\$38,870
Maintenance & Operation							\$1,805	\$1,805
	1.1000	\$37,998		\$37,998	1.1000	\$38,870	\$1,805	\$40,675
INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES								
211631								
Administrative & Professional Salaries	3.0000	\$228,851		\$228,851	3.0000	\$228,851		\$228,851

THE UNIVERSITY OF TEXAS AT DALLAS
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School of Interdisciplinary Studies

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTERDISCIPLINARY STUDIES - TEACHER EDU - ADMINISTRATIVE STAFF SALARIES								
211631								
Classified Salaries	2.8500	\$94,318		\$94,318	2.8500	\$94,699		\$94,699
	5.8500	\$323,169		\$323,169	5.8500	\$323,550		\$323,550
<i>Total School of Interdisciplinary Studies</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.9700	\$388,901	\$0	\$388,901	3.9700	\$388,901	\$0	\$388,901
SUBTOTAL FACULTY SALARIES	2.0000	\$156,611	\$0	\$156,611	2.0000	\$156,611	\$0	\$156,611
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$300,361	\$0	\$300,361	0.0000	\$197,840	\$0	\$197,840
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$893,230	\$0	\$893,230	0.0000	\$982,369	\$0	\$982,369
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$111,500	\$0	\$111,500	0.0000	\$122,260	\$0	\$122,260
SUBTOTAL CLASSIFIED SALARIES	4.8600	\$173,838	\$0	\$173,838	4.8500	\$175,037	\$0	\$175,037
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,805	\$1,805
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	10.8300	\$2,024,441	\$0	\$2,024,441	10.8200	\$2,023,018	\$1,805	\$2,024,823

THE UNIVERSITY OF TEXAS AT DALLAS
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INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENGINEERING AND COMPUTER SCIENCE - DEAN'S OFFICE SALARIES								
212700								
Administrative & Professional Salaries	2.3704	\$437,974		\$437,974	4.4094	\$818,601		\$818,601
Classified Salaries	1.0000	\$48,705		\$48,705				\$48,705
Maintenance & Operation			\$37,000	\$37,000			\$104,007	\$104,007
Unallocated							\$12,616	\$12,616
	<u>3.3704</u>	<u>\$486,679</u>	<u>\$37,000</u>	<u>\$523,679</u>	<u>4.4094</u>	<u>\$818,601</u>	<u>\$116,623</u>	<u>\$935,224</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ACADEMIC TERM								
210700								
Faculty Salaries	0.5000	\$52,360		\$52,360				
	<u>0.5000</u>	<u>\$52,360</u>		<u>\$52,360</u>	<u>0.0000</u>			
ENG. & COMP. SCI. - FACULTY SALARIES - MATERIALS SCIENCE ENG.-ACAD TERM								
210701								
Faculty Salaries	3.0000	\$317,230		\$317,230	8.0000	\$996,935		\$996,935
Faculty Salaries - Lump Sum		\$272,000		\$272,000				\$272,000
	<u>3.0000</u>	<u>\$589,230</u>		<u>\$589,230</u>	<u>8.0000</u>	<u>\$996,935</u>		<u>\$996,935</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ELECT. ENG. - ACADEMIC TERM								
210702								
Faculty Salaries	26.2026	\$3,122,178		\$3,122,178	37.0000	\$4,264,525		\$4,264,525
Faculty Salaries - Lump Sum		\$302,000		\$302,000				\$302,000
	<u>26.2026</u>	<u>\$3,424,178</u>		<u>\$3,424,178</u>	<u>37.0000</u>	<u>\$4,264,525</u>		<u>\$4,264,525</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - INTERDISC. STUDIES-ACADEMIC								
210703								
Faculty Salaries					2.0000	\$243,000		\$243,000
Faculty Salaries - Lump Sum		\$380,000		\$380,000				\$380,000
	<u>0.0000</u>	<u>\$380,000</u>		<u>\$380,000</u>	<u>2.0000</u>	<u>\$243,000</u>		<u>\$243,000</u>
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - COMPUTER SCI. - ACADEMIC								
210704								
Faculty Salaries	38.2405	\$4,205,892		\$4,205,892	37.0000	\$4,147,741		\$4,147,741
Faculty Salaries - Lump Sum		\$170,000		\$170,000				\$170,000
	<u>38.2405</u>	<u>\$4,375,892</u>		<u>\$4,375,892</u>	<u>37.0000</u>	<u>\$4,147,741</u>		<u>\$4,147,741</u>
ECS FACULTY SALARY - MECHANICAL ENGINEERING - ACADEMIC TERM								
210705								
Faculty Salaries	1.0000	\$103,000		\$103,000	5.0000	\$550,500		\$550,500
Faculty Salaries - Lump Sum		\$400,000		\$400,000				\$400,000
	<u>1.0000</u>	<u>\$503,000</u>		<u>\$503,000</u>	<u>5.0000</u>	<u>\$550,500</u>		<u>\$550,500</u>

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School of Engineering & Computer Science

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENG. & COMPUTER SCIENCE - ME - FACULTY SALARIES - SUMMER								
210708								
Faculty Salaries - Lump Sum		\$1,000		\$1,000				
	0.0000	\$1,000		\$1,000	0.0000			
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - SUMMER								
210750								
Faculty Salaries - Lump Sum						\$247,500		\$247,500
	0.0000				0.0000	\$247,500		\$247,500
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - ELECTRICAL ENG. - SUMMER								
210752								
Faculty Salaries - Lump Sum		\$250,000		\$250,000				
	0.0000	\$250,000		\$250,000	0.0000			
ENG. & COMPUTER SCIENCE - FACULTY SALARIES - COMPUTER SCIENCE - SUMMER								
210754								
Faculty Salaries - Lump Sum		\$250,000		\$250,000				
	0.0000	\$250,000		\$250,000	0.0000			
ENG. & COMPUTER SCIENCES - NON TENURED TRACK - FACULTY - MSE								
210871								
Faculty Salaries - Lump Sum						\$15,000		\$15,000
Lecturers		\$15,000		\$15,000				\$15,000
	0.0000	\$15,000		\$15,000	0.0000	\$15,000		\$15,000
ENG. & COMPUTER SCIENCE - NON TENURED TRACK - FACULTY SAL. - ELECT. ENG.								
210872								
Faculty Salaries - Lump Sum Senior Lecturers		\$469,088		\$469,088				
Lecturers						\$45,000		\$45,000
	0.0000	\$469,088		\$469,088	0.0000	\$45,000		\$45,000
ENG. & COMPUTER SCIENCE - NON TENURED/TRACK - FACULTY SAL. - COMP. SCI.								
210874								
Faculty Salaries - Lump Sum Senior Lecturers		\$516,155		\$516,155		\$51,002		\$51,002
Lecturers		\$10,000		\$10,000		\$40,000		\$40,000
	0.0000	\$526,155		\$526,155	0.0000	\$91,002		\$91,002
MECHANICAL ENGINEERING NON-TENURE TRACK FACULTY								
210875								
Faculty Salaries - Lump Sum		\$1,000		\$1,000		\$70,000		\$70,000
Lecturers						\$24,000		\$24,000
	0.0000	\$1,000		\$1,000	0.0000	\$94,000		\$94,000

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School of Engineering & Computer Science

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENGINEERING AND COMPUTER SCIENCE STARTUP - SUMMER								
210971								
Faculty Salaries - Lump Sum		\$629,668		\$629,668				
	0.0000	\$629,668		\$629,668	0.0000			
ENG. & COMPUTER SCIENCE - ACADEMIC & ADMINISTRATIVE APPOINTMENTS - E&CS								
210972								
Faculty Salaries - Lump Sum		\$284,333		\$284,333				
	0.0000	\$284,333		\$284,333	0.0000			
ENG. & COMPUTER SCIENCE - DEAN'S OFFICE ADMINISTRATIVE STAFF SALARIES								
211700								
Administrative & Professional Salaries	3.0120	\$279,973		\$279,973	1.0000	\$100,164		\$100,164
Classified Salaries	4.0000	\$164,110		\$164,110	4.0000	\$176,990		\$176,990
Wages		\$40,768		\$40,768		\$66,077		\$66,077
Unallocated			\$28,900	\$28,900				
	7.0120	\$484,851	\$28,900	\$513,751	5.0000	\$343,231		\$343,231
ENG. & COMPUTER SCIENCE - MATERIAL SCIENCE ENGINEERING - ADMIN STAFF SAL								
211701								
Administrative & Professional Salaries						\$24,000		\$24,000
Classified Salaries	5.5700	\$236,894		\$236,894	6.5700	\$275,629		\$275,629
Wages						\$15,000		\$15,000
Unallocated			\$24,000	\$24,000				
	5.5700	\$236,894	\$24,000	\$260,894	6.5700	\$314,629		\$314,629
ENG. & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - ADMIN. STAFF SALARIES								
211702								
Administrative & Professional Salaries	0.5000	\$53,909		\$53,909		\$12,000		\$12,000
Classified Salaries	7.0000	\$233,006		\$233,006	8.0000	\$270,744		\$270,744
Wages						\$39,996		\$39,996
Unallocated			\$2,770	\$2,770				
	7.5000	\$286,915	\$2,770	\$289,685	8.0000	\$322,740		\$322,740
ENG. & COMPUTER SCIENCE - INTERDISC. STUDIES - ADMIN. STAFF SALARIES								
211703								
Administrative & Professional Salaries						\$12,000		\$12,000
Classified Salaries					1.0000	\$31,000		\$31,000
Unallocated							\$10,192	\$10,192
	0.0000				1.0000	\$43,000	\$10,192	\$53,192
ENG. & COMPUTER SCIENCE - COMPUTER SCI. - ADMINISTRATIVE STAFF SALARIES								
211704								
Administrative & Professional Salaries		\$12,000		\$12,000		\$12,000		\$12,000
Classified Salaries	8.0000	\$265,925		\$265,925	8.0000	\$266,536		\$266,536

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENG. & COMPUTER SCIENCE - COMPUTER SCI. - ADMINISTRATIVE STAFF SALARIES								
211704								
Wages						\$50,000		\$50,000
	8.0000	\$277,925		\$277,925	8.0000	\$328,536		\$328,536
ENG. & COMPUTER SCIENCE - MECHANICAL ENGINEERING - ADMINISTRATIVE STAFF								
211705								
Administrative & Professional Salaries						\$18,000		\$18,000
Classified Salaries					3.0000	\$114,000		\$114,000
Wages						\$10,000		\$10,000
Unallocated			\$24,000	\$24,000				
	0.0000		\$24,000	\$24,000	3.0000	\$142,000		\$142,000
ENGINEERING AND COMPUTER SCIENCE STUDENT SERVICES								
211706								
Travel							\$9,000	\$9,000
Maintenance & Operation							\$1,000	\$1,000
Unallocated							\$50,000	\$50,000
	0.0000				0.0000		\$60,000	\$60,000
ENGINEERING AND COMPUTER SCIENCE - DEPARTMENT OPERATING EXPENSES								
211707								
Maintenance & Operation							\$10,000	\$10,000
Unallocated							\$60,192	\$60,192
	0.0000				0.0000		\$70,192	\$70,192
INDUSTRIAL PRACTICE PROGRAM								
211710								
Administrative & Professional Salaries	3.0000	\$154,649		\$154,649	3.0000	\$151,949		\$151,949
Classified Salaries	1.0000	\$27,500		\$27,500	1.0000	\$27,913		\$27,913
Wages		\$10,192		\$10,192		\$10,192		\$10,192
Travel							\$19,048	\$19,048
Maintenance & Operation			\$19,048	\$19,048				
	4.0000	\$192,341	\$19,048	\$211,389	4.0000	\$190,054	\$19,048	\$209,102
ASSESSMENT								
211711								
Administrative & Professional Salaries	2.0000	\$127,410		\$127,410	2.0000	\$127,010		\$127,010

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering & Computer Science

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ASSESSMENT								
211711								
Maintenance & Operation			\$5,000	\$5,000			\$5,000	\$5,000
	2.0000	\$127,410	\$5,000	\$132,410	2.0000	\$127,010	\$5,000	\$132,010
<i>Total School of Engineering & Computer Science</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	10.8824	\$1,065,915	\$0	\$1,065,915	10.4094	\$1,275,724	\$0	\$1,275,724
SUBTOTAL FACULTY SALARIES	68.9431	\$7,800,660	\$0	\$7,800,660	89.0000	\$10,202,701	\$0	\$10,202,701
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$2,940,001	\$0	\$2,940,001	0.0000	\$332,500	\$0	\$332,500
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$985,243	\$0	\$985,243	0.0000	\$51,002	\$0	\$51,002
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$25,000	\$0	\$25,000	0.0000	\$109,000	\$0	\$109,000
SUBTOTAL CLASSIFIED SALARIES	26.5700	\$976,140	\$0	\$976,140	31.5700	\$1,162,812	\$0	\$1,162,812
SUBTOTAL WAGES	0.0000	\$50,960	\$0	\$50,960	0.0000	\$191,265	\$0	\$191,265
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$61,048	\$61,048	0.0000	\$0	\$120,007	\$120,007
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$79,670	\$79,670	0.0000	\$0	\$133,000	\$133,000
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$28,048	\$28,048
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	106.3955	\$13,843,919	\$140,718	\$13,984,637	130.9794	\$13,325,004	\$281,055	\$13,606,059

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESERVE - NEW FACULTY AND INITIATIVES								
210011								
Faculty Salaries - Lump Sum		\$200,000		\$200,000		\$200,000		\$200,000
	0.0000	\$200,000		\$200,000	0.0000	\$200,000		\$200,000
MCDERMOTT SCHOLARS FACULTY								
210014								
Faculty Salaries - Lump Sum		\$24,000		\$24,000				
	0.0000	\$24,000		\$24,000	0.0000			
INCENTIVE FUNDING - RESERVE								
210020								
Faculty Salaries - Lump Sum		\$1,355,925		\$1,355,925				
	0.0000	\$1,355,925		\$1,355,925	0.0000			
MCDERMOTT SCHOLARS								
211013								
Administrative & Professional Salaries	2.5000	\$156,905		\$156,905	4.5000	\$241,769		\$241,769
Classified Salaries	3.0000	\$97,647		\$97,647	1.0000	\$24,592		\$24,592
Wages		\$3,900		\$3,900		\$3,900		\$3,900
Travel			\$5,000	\$5,000				
Maintenance & Operation			\$7,560	\$7,560				
	5.5000	\$258,452	\$12,560	\$271,012	5.5000	\$270,261		\$270,261
ACADEMIC INTEGRITY								
211018								
Classified Salaries	1.0000	\$68,213		\$68,213	1.0000	\$68,213		\$68,213
	1.0000	\$68,213		\$68,213	1.0000	\$68,213		\$68,213
UNIVERSITY FUNDED MERIT INCREASES								
211090								
Unallocated			\$508,009	\$508,009				
	0.0000		\$508,009	\$508,009	0.0000			
VICE PRESIDENT FOR RESEARCH								
212000								
Administrative & Professional Salaries					7.1000	\$727,127		\$727,127
Classified Salaries					8.0000	\$346,929		\$346,929
Wages						\$39,855		\$39,855
	0.0000				15.1000	\$1,113,911		\$1,113,911
ACADEMIC GOVERNANCE								
212002								
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Maintenance & Operation			\$8,231	\$8,231			\$8,231	\$8,231

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACADEMIC GOVERNANCE								
212002								
Unallocated			\$37,769	\$37,769			\$37,769	\$37,769
	0.0000		\$52,000	\$52,000	0.0000		\$52,000	\$52,000
UNDERGRADUATE EDUCATION								
212003								
Administrative & Professional Salaries	2.7275	\$330,211		\$330,211	2.3525	\$286,178		\$286,178
Classified Salaries	2.0000	\$86,205		\$86,205	2.0000	\$86,205		\$86,205
	4.7275	\$416,416		\$416,416	4.3525	\$372,383		\$372,383
GRADUATE STUDIES								
212004								
Administrative & Professional Salaries	0.7500	\$87,857		\$87,857				
Classified Salaries	1.4968	\$49,222		\$49,222				
	2.2468	\$137,079		\$137,079	0.0000			
PUBLIC AFFAIRS - ACADEMIC PROGRAMS								
212014								
Administrative & Professional Salaries					1.0000	\$127,560		\$127,560
Wages						\$10,192		\$10,192
	0.0000				1.0000	\$137,752		\$137,752
MERIT RESERVE - ACADEMIC SUPPORT								
212090								
Unallocated							\$314,533	\$314,533
	0.0000				0.0000		\$314,533	\$314,533
RESEARCH DEVELOPMENT - CONTRACT AND GRANT OFFICE								
212915								
Administrative & Professional Salaries	7.3750	\$731,216		\$731,216				
Classified Salaries	7.0000	\$285,828		\$285,828				
Wages		\$20,000		\$20,000				
Unallocated			\$111,405	\$111,405				
	14.3750	\$1,037,044	\$111,405	\$1,148,449	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNDERGRADUATE HONORS COLLEGE DEVELOPMENT								
220200								
Faculty Salaries	2.5000	\$215,708		\$215,708	3.0000	\$260,175		\$260,175
	2.5000	\$215,708		\$215,708	3.0000	\$260,175		\$260,175
<i>Total Other Instructional Programs</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	13.3525	\$1,306,189	\$0	\$1,306,189	14.9525	\$1,382,634	\$0	\$1,382,634
SUBTOTAL FACULTY SALARIES	2.5000	\$215,708	\$0	\$215,708	3.0000	\$260,175	\$0	\$260,175
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$1,579,925	\$0	\$1,579,925	0.0000	\$200,000	\$0	\$200,000
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.4968	\$587,115	\$0	\$587,115	12.0000	\$525,939	\$0	\$525,939
SUBTOTAL WAGES	0.0000	\$23,900	\$0	\$23,900	0.0000	\$53,947	\$0	\$53,947
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$15,791	\$15,791	0.0000	\$0	\$8,231	\$8,231
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$657,183	\$657,183	0.0000	\$0	\$352,302	\$352,302
SUBTOTAL TRAVEL	0.0000	\$0	\$11,000	\$11,000	0.0000	\$0	\$6,000	\$6,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	30.3493	\$3,712,837	\$683,974	\$4,396,811	29.9525	\$2,422,695	\$366,533	\$2,789,228
<i>Total INSTRUCTION</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	51.9898	\$5,486,973	\$0	\$5,486,973	62.8500	\$6,666,311	\$0	\$6,666,311
SUBTOTAL FACULTY SALARIES	398.3484	\$42,250,728	\$0	\$42,250,728	425.8319	\$45,284,506	\$0	\$45,284,506
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$6,885,411	\$0	\$6,885,411	0.0000	\$5,917,712	\$0	\$5,917,712
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$6,571,402	\$0	\$6,571,402	0.0000	\$6,592,845	\$0	\$6,592,845
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$1,351,479	\$0	\$1,351,479	0.0000	\$1,329,467	\$0	\$1,329,467
SUBTOTAL CLASSIFIED SALARIES	152.1268	\$5,730,570	\$0	\$5,730,570	162.1171	\$6,166,476	\$0	\$6,166,476
SUBTOTAL WAGES	0.0000	\$364,249	\$0	\$364,249	0.0000	\$557,856	\$0	\$557,856
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$155,839	\$155,839	0.0000	\$0	\$150,043	\$150,043
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$863,945	\$863,945	0.0000	\$0	\$978,819	\$978,819
SUBTOTAL TRAVEL	0.0000	\$0	\$21,000	\$21,000	0.0000	\$0	\$34,048	\$34,048
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	602.4650	\$68,640,812	\$1,040,784	\$69,681,596	650.7990	\$72,515,173	\$1,162,910	\$73,678,083

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
213000								
Administrative & Professional Salaries	29.3000	\$1,494,668		\$1,494,668	29.0000	\$1,485,846		\$1,485,846
Classified Salaries	14.0000	\$552,376		\$552,376	13.0000	\$508,631		\$508,631
Wages		\$306,500		\$306,500		\$316,346		\$316,346
Unallocated							\$47,073	\$47,073
	43.3000	\$2,353,544		\$2,353,544	42.0000	\$2,310,823	\$47,073	\$2,357,896
<i>Total Library</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	29.3000	\$1,494,668	\$0	\$1,494,668	29.0000	\$1,485,846	\$0	\$1,485,846
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.0000	\$552,376	\$0	\$552,376	13.0000	\$508,631	\$0	\$508,631
SUBTOTAL WAGES	0.0000	\$306,500	\$0	\$306,500	0.0000	\$316,346	\$0	\$316,346
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,073	\$47,073
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	43.3000	\$2,353,544	\$0	\$2,353,544	42.0000	\$2,310,823	\$47,073	\$2,357,896

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER ADMINISTRATION								
219100								
Administrative & Professional Salaries	2.5000	\$184,321		\$184,321	2.5000	\$184,321		\$184,321
Classified Salaries	1.8000	\$62,068		\$62,068	1.8000	\$62,488		\$62,488
Maintenance & Operation							\$2,000	\$2,000
Unallocated			\$216,899	\$216,899			\$162,933	\$162,933
	4.3000	\$246,389	\$216,899	\$463,288	4.3000	\$246,809	\$164,933	\$411,742
CALLIER CENTER SPEECH PATHOLOGY								
219200								
Administrative & Professional Salaries	6.9462	\$411,963		\$411,963	10.2000	\$591,886		\$591,886
Wages						\$31,587		\$31,587
Unallocated			\$2,772	\$2,772			\$84,500	\$84,500
	6.9462	\$411,963	\$2,772	\$414,735	10.2000	\$623,473	\$84,500	\$707,973
CALLIER SPEECH PRE-LANGUAGE DEVELOPMENT PROGRAM								
219220								
Administrative & Professional Salaries	0.5000	\$26,429		\$26,429				
Wages		\$12,682		\$12,682				
Unallocated			\$26,429	\$26,429				
	0.5000	\$39,111	\$26,429	\$65,540	0.0000			
CALLIER CENTER EDUCATIONAL PROGRAMS								
219400								
Administrative & Professional Salaries	1.0000	\$83,597		\$83,597	0.9000	\$76,110		\$76,110
Classified Salaries	1.0000	\$30,363		\$30,363	1.0000	\$30,363		\$30,363
Wages		\$4,575		\$4,575		\$31,701		\$31,701
Travel			\$1,500	\$1,500			\$1,500	\$1,500
Maintenance & Operation			\$14,667	\$14,667			\$11,061	\$11,061
Unallocated			\$159	\$159			\$4,162	\$4,162
	2.0000	\$118,535	\$16,326	\$134,861	1.9000	\$138,174	\$16,723	\$154,897
CALLIER CENTER AUDIOLOGY								
219600								
Administrative & Professional Salaries	7.1000	\$413,471		\$413,471	12.3000	\$756,242		\$756,242
Wages						\$22,480		\$22,480
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Maintenance & Operation							\$3,000	\$3,000
Unallocated			\$44,054	\$44,054			\$131,872	\$131,872
	7.1000	\$413,471	\$50,054	\$463,525	12.3000	\$778,722	\$140,872	\$919,594
CALLIER TINNITUS CLINIC								
219610								
Administrative & Professional Salaries	0.2000	\$12,344		\$12,344				
Maintenance & Operation			\$15,000	\$15,000				

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER TINNITUS CLINIC								
219610								
Unallocated			\$131	\$131				
	0.2000	\$12,344	\$15,131	\$27,475	0.0000			
CALLIER CENTER TECHNICAL SERVICES								
219700								
Administrative & Professional Salaries	1.0000	\$75,719		\$75,719	1.0000	\$75,719		\$75,719
Classified Salaries	3.5000	\$161,469		\$161,469	3.5000	\$161,469		\$161,469
Unallocated			\$1,199	\$1,199			\$7,200	\$7,200
	4.5000	\$237,188	\$1,199	\$238,387	4.5000	\$237,188	\$7,200	\$244,388
CALLIER CENTER BUSINESS OFFICE								
219701								
Administrative & Professional Salaries	1.0000	\$73,515		\$73,515	1.0000	\$73,515		\$73,515
Classified Salaries	13.2500	\$421,235		\$421,235	13.7000	\$436,373		\$436,373
Travel			\$200	\$200				
Maintenance & Operation			\$10,000	\$10,000			\$200,000	\$200,000
Unallocated			\$1,968	\$1,968			\$82,000	\$82,000
	14.2500	\$494,750	\$12,168	\$506,918	14.7000	\$509,888	\$282,000	\$791,888
CALLIER CENTER CLINICAL OPERATIONS								
219706								
Classified Salaries	2.0000	\$73,481		\$73,481	2.0000	\$73,481		\$73,481
Unallocated							\$2,300	\$2,300
	2.0000	\$73,481		\$73,481	2.0000	\$73,481	\$2,300	\$75,781

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER CONTINGENCY ACCOUNT 219999 Unallocated			\$500,000	\$500,000			\$500,000	\$500,000
	0.0000		\$500,000	\$500,000	0.0000		\$500,000	\$500,000
<i>Total Organized Activities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	20.2462	\$1,281,359	\$0	\$1,281,359	27.9000	\$1,757,793	\$0	\$1,757,793
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	21.5500	\$748,616	\$0	\$748,616	22.0000	\$764,174	\$0	\$764,174
SUBTOTAL WAGES	0.0000	\$17,257	\$0	\$17,257	0.0000	\$85,768	\$0	\$85,768
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$39,667	\$39,667	0.0000	\$0	\$216,061	\$216,061
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$793,611	\$793,611	0.0000	\$0	\$974,967	\$974,967
SUBTOTAL TRAVEL	0.0000	\$0	\$7,700	\$7,700	0.0000	\$0	\$7,500	\$7,500
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	41.7962	\$2,047,232	\$840,978	\$2,888,210	49.9000	\$2,607,735	\$1,198,528	\$3,806,263
<i>Total ACADEMIC SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	49.5462	\$2,776,027	\$0	\$2,776,027	56.9000	\$3,243,639	\$0	\$3,243,639
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	35.5500	\$1,300,992	\$0	\$1,300,992	35.0000	\$1,272,805	\$0	\$1,272,805
SUBTOTAL WAGES	0.0000	\$323,757	\$0	\$323,757	0.0000	\$402,114	\$0	\$402,114
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$39,667	\$39,667	0.0000	\$0	\$216,061	\$216,061
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$793,611	\$793,611	0.0000	\$0	\$1,022,040	\$1,022,040
SUBTOTAL TRAVEL	0.0000	\$0	\$7,700	\$7,700	0.0000	\$0	\$7,500	\$7,500
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	85.0962	\$4,400,776	\$840,978	\$5,241,754	91.9000	\$4,918,558	\$1,245,601	\$6,164,159

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Special Item Instructional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - SCI., ENG. & MATH. - NS&M - FACULTY SALARIES - SCI. EDUC.								
220228								
Faculty Salaries	6.0947	\$560,651		\$560,651	6.8493	\$611,483		\$611,483
Faculty Salaries - Lump Sum		\$1,243		\$1,243				
	<u>6.0947</u>	<u>\$561,894</u>		<u>\$561,894</u>	<u>6.8493</u>	<u>\$611,483</u>		<u>\$611,483</u>
SPECIAL ITEM - SCI., ENG. & MATH. - UTEACH COST SHARE SPI-INSTRUCTION								
220229								
Administrative & Professional Salaries	0.8000	\$68,585		\$68,585				
	<u>0.8000</u>	<u>\$68,585</u>		<u>\$68,585</u>	<u>0.0000</u>			
SPECIAL ITEM - SCI., ENG. & MATH - SPECIAL ASSISTANT TO THE PRESIDENT								
220631								
Administrative & Professional Salaries	2.1000	\$369,382		\$369,382	2.1000	\$369,382		\$369,382
Classified Salaries					0.5000	\$19,000		\$19,000
Unallocated			\$139	\$139			\$135	\$135
	<u>2.1000</u>	<u>\$369,382</u>	<u>\$139</u>	<u>\$369,521</u>	<u>2.6000</u>	<u>\$388,382</u>	<u>\$135</u>	<u>\$388,517</u>
SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY								
220203								
Unallocated			\$2,500,000	\$2,500,000				
	<u>0.0000</u>		<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>0.0000</u>			
ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY								
213901								
Administrative & Professional Salaries					2.9800	\$215,760		\$215,760
Faculty Salaries					4.9333	\$362,693		\$362,693
Lecturers						\$120,000		\$120,000
Teaching Assistants						\$321,600		\$321,600
Classified Salaries					0.2000	\$7,266		\$7,266
Wages						\$20,129		\$20,129
Travel							\$5,000	\$5,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Special Item Instructional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - CENTER FOR VALUES IN MEDICINE, SCIENCE, & TECHNOLOGY								
213901								
Maintenance & Operation							\$759,573	\$759,573
	0.0000				8.1133	\$1,047,448	\$764,573	\$1,812,021
<i>Total Special Item Instructional Support</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.9000	\$437,967	\$0	\$437,967	5.0800	\$585,142	\$0	\$585,142
SUBTOTAL FACULTY SALARIES	6.0947	\$560,651	\$0	\$560,651	11.7826	\$974,176	\$0	\$974,176
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$1,243	\$0	\$1,243	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$321,600	\$0	\$321,600
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$120,000	\$0	\$120,000
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.7000	\$26,266	\$0	\$26,266
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$20,129	\$0	\$20,129
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$759,573	\$759,573
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$2,500,139	\$2,500,139	0.0000	\$0	\$135	\$135
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	8.9947	\$999,861	\$2,500,139	\$3,500,000	17.5626	\$2,047,313	\$764,708	\$2,812,021
<i>Total SPECIAL ITEM INSTRUCTIONAL SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	2.9000	\$437,967	\$0	\$437,967	5.0800	\$585,142	\$0	\$585,142
SUBTOTAL FACULTY SALARIES	6.0947	\$560,651	\$0	\$560,651	11.7826	\$974,176	\$0	\$974,176
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$1,243	\$0	\$1,243	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$321,600	\$0	\$321,600
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$120,000	\$0	\$120,000
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.7000	\$26,266	\$0	\$26,266
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$20,129	\$0	\$20,129
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$759,573	\$759,573
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$2,500,139	\$2,500,139	0.0000	\$0	\$135	\$135
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	8.9947	\$999,861	\$2,500,139	\$3,500,000	17.5626	\$2,047,313	\$764,708	\$2,812,021

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

Research Enhancement

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NANOTECH INSTITUTE								
222005								
Administrative & Professional Salaries	0.4000	\$30,600		\$30,600				
Classified Salaries	1.7500	\$63,067		\$63,067				
Maintenance & Operation			\$10,000	\$10,000				
	<u>2.1500</u>	<u>\$93,667</u>	<u>\$10,000</u>	<u>\$103,667</u>	<u>0.0000</u>			
FOUNDATIONS OF MODERN EUROPEAN CIVILIZATION								
222018								
Administrative & Professional Salaries	0.3750	\$21,831		\$21,831	0.5000	\$30,000		\$30,000
Faculty Salaries - Lump Sum		\$20,000		\$20,000				
Research Assistants						\$17,500		\$17,500
Classified Salaries					1.0000	\$43,874		\$43,874
Travel			\$2,000	\$2,000				
Maintenance & Operation			\$5,000	\$5,000			\$7,000	\$7,000
Unallocated			\$31,597	\$31,597			\$41,626	\$41,626
	<u>0.3750</u>	<u>\$41,831</u>	<u>\$38,597</u>	<u>\$80,428</u>	<u>1.5000</u>	<u>\$91,374</u>	<u>\$48,626</u>	<u>\$140,000</u>
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST - RESEARCH								
222019								
Administrative & Professional Salaries					1.0000	\$34,680		\$34,680
Research Assistants						\$51,600		\$51,600
	<u>0.0000</u>				<u>1.0000</u>	<u>\$86,280</u>		<u>\$86,280</u>
MERIT RESERVE - RESEARCH								
222090								
Unallocated							\$19,647	\$19,647
	<u>0.0000</u>				<u>0.0000</u>		<u>\$19,647</u>	<u>\$19,647</u>
CENTER FOR TRANSLATION STUDIES								
222106								
Administrative & Professional Salaries	1.0000	\$35,700		\$35,700				
Classified Salaries	1.0000	\$61,963		\$61,963				
	<u>2.0000</u>	<u>\$97,663</u>		<u>\$97,663</u>	<u>0.0000</u>			
SCHOOL OF MANAGEMENT - RESEARCH SUPPORT								
222400								
Research Assistants		\$12,000		\$12,000		\$12,000		\$12,000
Travel			\$50,000	\$50,000				
Maintenance & Operation			\$50,000	\$50,000				
	<u>0.0000</u>	<u>\$12,000</u>	<u>\$100,000</u>	<u>\$112,000</u>	<u>0.0000</u>	<u>\$12,000</u>		<u>\$12,000</u>
THE UTD BRAIN HEALTH INSTITUTE								
222505								
Administrative & Professional Salaries	1.7900	\$127,704		\$127,704	2.2500	\$222,173		\$222,173

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
THE UTD BRAIN HEALTH INSTITUTE								
222505								
Unallocated							\$2,706	\$2,706
	1.7900	\$127,704		\$127,704	2.2500	\$222,173	\$2,706	\$224,879
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - RESEARCH SUPPORT								
222700								
Research Assistants						\$19,800		\$19,800
Maintenance & Operation							\$11,294	\$11,294
	0.0000				0.0000	\$19,800	\$11,294	\$31,094
RESEARCH DEVELOPMENT - INTERDISCIPLINARY STUDIES								
222902								
Travel			\$5,000	\$5,000				
	0.0000		\$5,000	\$5,000	0.0000			
RESEARCH DEVELOPMENT - ARTS & HUMANITIES								
222903								
Administrative & Professional Salaries					0.7460	\$86,644		\$86,644
Research Assistants		\$30,150		\$30,150		\$21,740		\$21,740
	0.0000	\$30,150		\$30,150	0.7460	\$108,384		\$108,384
RESEARCH DEVELOPMENT - PHYSICS								
222908								
Administrative & Professional Salaries	1.8375	\$255,193		\$255,193				
Classified Salaries	0.3600	\$17,807		\$17,807				
	2.1975	\$273,000		\$273,000	0.0000			
RESEARCH DEVELOPMENT - GEOSCIENCES								
222910								
Administrative & Professional Salaries	1.2650	\$129,525		\$129,525				
Classified Salaries	2.4900	\$187,680		\$187,680				
	3.7550	\$317,205		\$317,205	0.0000			
RESEARCH DEVELOPMENT - NS&M DEANS OFFICE								
222912								
Administrative & Professional Salaries	0.3750	\$51,310		\$51,310				
Classified Salaries	1.6000	\$74,518		\$74,518				
	1.9750	\$125,828		\$125,828	0.0000			
RESEARCH DEVELOPMENT - ECONOMIC, POLITICAL & POLICY SCIENCES								
222914								
Administrative & Professional Salaries	0.5000	\$25,500		\$25,500	0.5000	\$25,500		\$25,500
Classified Salaries	1.8796	\$67,559		\$67,559	1.5000	\$55,260		\$55,260
Maintenance & Operation							\$361,758	\$361,758

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEVELOPMENT - ECONOMIC, POLITICAL & POLICY SCIENCES								
222914								
Unallocated							\$8,100	\$8,100
	2.3796	\$93,059		\$93,059	2.0000	\$80,760	\$369,858	\$450,618
RESEARCH DEVELOPMENT - CHEMISTRY								
222921								
Administrative & Professional Salaries	2.4975	\$337,008		\$337,008				
Classified Salaries	2.0000	\$87,114		\$87,114				
	4.4975	\$424,122		\$424,122	0.0000			
RESEARCH DEVELOPMENT - BIOLOGY								
222923								
Administrative & Professional Salaries	1.3125	\$189,098		\$189,098				
Classified Salaries	2.0000	\$94,380		\$94,380				
	3.3125	\$283,478		\$283,478	0.0000			
RESEARCH DEVELOPMENT - MANAGEMENT								
222928								
Maintenance & Operation			\$1,000	\$1,000				
Unallocated							\$94,383	\$94,383
	0.0000		\$1,000	\$1,000	0.0000		\$94,383	\$94,383
RESEARCH DEVELOPMENT - MATERIAL SCIENCE								
222929								
Administrative & Professional Salaries	2.0625	\$452,655		\$452,655				
Unallocated			\$35,000	\$35,000				
	2.0625	\$452,655	\$35,000	\$487,655	0.0000			
RESEARCH DEVELOPMENT - PHYSICS SALARY								
222941								
Administrative & Professional Salaries					2.6250	\$375,750		\$375,750
	0.0000				2.6250	\$375,750		\$375,750
RESEARCH DEVELOPMENT - GEOSCIENCES SALARY								
222942								
Administrative & Professional Salaries					1.1250	\$160,000		\$160,000
Classified Salaries					1.0000	\$104,329		\$104,329
	0.0000				2.1250	\$264,329		\$264,329
RESEARCH DEVELOPMENT - CHEMISTRY SALARY								
222949								
Administrative & Professional Salaries					2.2500	\$517,820		\$517,820
	0.0000				2.2500	\$517,820		\$517,820

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEVELOPMENT - BEHAVIORAL AND BRAIN SCIENCES								
222951								
Administrative & Professional Salaries					5.2500	\$789,508		\$789,508
Classified Salaries	1.0000	\$26,000		\$26,000			\$165,500	\$165,500
Maintenance & Operation			\$326,631	\$326,631			\$63,955	\$63,955
Capital Outlay								
	1.0000	\$26,000	\$326,631	\$352,631	5.2500	\$789,508	\$229,455	\$1,018,963
RESEARCH DEVELOPMENT - MATERIAL SCIENCE ENGINEERING								
222971								
Unallocated							\$982,767	\$982,767
	0.0000				0.0000		\$982,767	\$982,767
RESEARCH DEVELOPMENT - ELECTRICAL ENGINEERING								
222972								
Administrative & Professional Salaries	6.4106	\$1,083,114		\$1,083,114	0.5625	\$166,862		\$166,862
Unallocated							\$89,953	\$89,953
	6.4106	\$1,083,114		\$1,083,114	0.5625	\$166,862	\$89,953	\$256,815
RESEARCH DEVELOPMENT - BIOENGINEERING								
222973								
Unallocated							\$387,683	\$387,683
	0.0000				0.0000		\$387,683	\$387,683
RESEARCH DEVELOPMENT - COMPUTER SCIENCE								
222974								
Administrative & Professional Salaries	3.5696	\$572,160		\$572,160	1.6875	\$273,788		\$273,788
	3.5696	\$572,160		\$572,160	1.6875	\$273,788		\$273,788
RESEARCH DEVELOPMENT - MECHANICAL ENGINEERING								
222975								
Unallocated							\$659,160	\$659,160
	0.0000				0.0000		\$659,160	\$659,160

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

Research Enhancement

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEVELOPMENT - SYSTEMS ENGINEERING								
222977								
Unallocated							\$213,889	\$213,889
	0.0000				0.0000		\$213,889	\$213,889
<i>Total Research Enhancement</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	23.3952	\$3,311,398	\$0	\$3,311,398	18.4960	\$2,682,725	\$0	\$2,682,725
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.0796	\$680,088	\$0	\$680,088	3.5000	\$203,463	\$0	\$203,463
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$42,150	\$0	\$42,150	0.0000	\$122,640	\$0	\$122,640
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$392,631	\$392,631	0.0000	\$0	\$545,552	\$545,552
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$63,955	\$63,955
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$66,597	\$66,597	0.0000	\$0	\$2,499,914	\$2,499,914
SUBTOTAL TRAVEL	0.0000	\$0	\$57,000	\$57,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	37.4748	\$4,053,636	\$516,228	\$4,569,864	21.9960	\$3,008,828	\$3,109,421	\$6,118,249
<i>Total BASIC RESEARCH</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	23.3952	\$3,311,398	\$0	\$3,311,398	18.4960	\$2,682,725	\$0	\$2,682,725
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.0796	\$680,088	\$0	\$680,088	3.5000	\$203,463	\$0	\$203,463
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$42,150	\$0	\$42,150	0.0000	\$122,640	\$0	\$122,640
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$392,631	\$392,631	0.0000	\$0	\$545,552	\$545,552
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$63,955	\$63,955
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$66,597	\$66,597	0.0000	\$0	\$2,499,914	\$2,499,914
SUBTOTAL TRAVEL	0.0000	\$0	\$57,000	\$57,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	37.4748	\$4,053,636	\$516,228	\$4,569,864	21.9960	\$3,008,828	\$3,109,421	\$6,118,249

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - CENTER FOR APPLIED BIOLOGY								
223900								
Administrative & Professional Salaries	0.5625	\$113,409		\$113,409	2.2500	\$439,499		\$439,499
Classified Salaries	1.0000	\$23,314		\$23,314				
Maintenance & Operation			\$8,482	\$8,482				
Unallocated							\$107,376	\$107,376
	<u>1.5625</u>	<u>\$136,723</u>	<u>\$8,482</u>	<u>\$145,205</u>	<u>2.2500</u>	<u>\$439,499</u>	<u>\$107,376</u>	<u>\$546,875</u>
SPECIAL ITEM - NANOBIOLOGY RESEARCH								
223901								
Administrative & Professional Salaries	0.5000	\$85,137		\$85,137				
Classified Salaries	2.0000	\$67,253		\$67,253				
Maintenance & Operation			\$62,347	\$62,347				
	<u>2.5000</u>	<u>\$152,390</u>	<u>\$62,347</u>	<u>\$214,737</u>	<u>0.0000</u>			
SPECIAL ITEM - NANOBIO RESEARCH								
223903								
Administrative & Professional Salaries	0.7500	\$30,017		\$30,017				
Maintenance & Operation			\$70,572	\$70,572				
	<u>0.7500</u>	<u>\$30,017</u>	<u>\$70,572</u>	<u>\$100,589</u>	<u>0.0000</u>			
SPECIAL ITEM - APPLIED BIOLOGY - GONZALEZ								
223904								
Travel			\$100,000	\$100,000				
	<u>0.0000</u>		<u>\$100,000</u>	<u>\$100,000</u>	<u>0.0000</u>			
Total Center for Applied Biology								
SUBTOTAL ADMINISTRATIVE SALARIES	1.8125	\$228,563	\$0	\$228,563	2.2500	\$439,499	\$0	\$439,499
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	3.0000	\$90,567	\$0	\$90,567	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$141,401	\$141,401	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$107,376	\$107,376
SUBTOTAL TRAVEL	0.0000	\$0	\$100,000	\$100,000	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	<u>4.8125</u>	<u>\$319,130</u>	<u>\$241,401</u>	<u>\$560,531</u>	<u>2.2500</u>	<u>\$439,499</u>	<u>\$107,376</u>	<u>\$546,875</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SPECIAL ITEM - CENTER FOR NANOTECHNOLOGY RESEARCH								
223906								
Administrative & Professional Salaries	1.5418	\$205,871		\$205,871	3.0000	\$219,564		\$219,564
Maintenance & Operation			\$16,959	\$16,959				
Unallocated							\$1,642	\$1,642
	<u>1.5418</u>	<u>\$205,871</u>	<u>\$16,959</u>	<u>\$222,830</u>	<u>3.0000</u>	<u>\$219,564</u>	<u>\$1,642</u>	<u>\$221,206</u>
<i>Total Center for Nanotechnology Research</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	1.5418	\$205,871	\$0	\$205,871	3.0000	\$219,564	\$0	\$219,564
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$16,959	\$16,959	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,642	\$1,642
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	<u>1.5418</u>	<u>\$205,871</u>	<u>\$16,959</u>	<u>\$222,830</u>	<u>3.0000</u>	<u>\$219,564</u>	<u>\$1,642</u>	<u>\$221,206</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Middle School Brain Years

<u>APPROPRIATION ITEMS</u>	<u>2009-2010</u>				<u>2010-2011</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS								
220202								
Unallocated	0.0000		\$3,000,000	\$3,000,000				
			\$3,000,000	\$3,000,000	0.0000			
ARRA SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS								
213902								
Administrative & Professional Salaries					5.8000	\$407,390		\$407,390
Classified Salaries					21.8000	\$954,685		\$954,685
Wages						\$44,717		\$44,717
Travel							\$150,000	\$150,000
Maintenance & Operation							\$264,065	\$264,065
Capital Outlay							\$50,000	\$50,000

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - MIDDLE SCHOOL BRAIN YEARS								
213902								
Unallocated							\$589,965	\$589,965
	0.0000				27.6000	\$1,406,792	\$1,054,030	\$2,460,822
<i>Total Middle School Brain Years</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	5.8000	\$407.390	\$0	\$407.390
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	21.8000	\$954.685	\$0	\$954.685
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$44.717	\$0	\$44.717
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$264.065	\$264.065
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$50.000	\$50.000
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$3,000.000	\$3,000.000	0.0000	\$0	\$589.965	\$589.965
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$150.000	\$150.000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$0	\$3,000,000	\$3,000,000	27.6000	\$1,406,792	\$1,054,030	\$2,460,822
<i>Total SPECIAL ITEM DIRECTED RESEARCH</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.3543	\$434.434	\$0	\$434.434	11.0500	\$1,066.453	\$0	\$1,066.453
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	3.0000	\$90.567	\$0	\$90.567	21.8000	\$954.685	\$0	\$954.685
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$44.717	\$0	\$44.717
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$158.360	\$158.360	0.0000	\$0	\$264.065	\$264.065
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$50.000	\$50.000
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$3,000.000	\$3,000.000	0.0000	\$0	\$698.983	\$698.983
SUBTOTAL TRAVEL	0.0000	\$0	\$100.000	\$100.000	0.0000	\$0	\$150.000	\$150.000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	6.3543	\$525,001	\$3,258,360	\$3,783,361	32.8500	\$2,065,855	\$1,163,048	\$3,228,903

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Public Service - Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ASSIST LEARNING DEVICE								
219201								
Administrative & Professional Salaries	0.5000	\$27,686		\$27,686				
Travel			\$500	\$500				
Maintenance & Operation			\$39,000	\$39,000				
Unallocated			\$257	\$257				
	0.5000	\$27,686	\$39,757	\$67,443	0.0000			
COCHLEAR IMPLANT SERVICES								
219202								
Administrative & Professional Salaries	4.1000	\$234,300		\$234,300	3.6000	\$208,509		\$208,509
Classified Salaries	2.0000	\$64,104		\$64,104	2.0000	\$59,848		\$59,848
Travel			\$2,000	\$2,000			\$3,000	\$3,000
Maintenance & Operation			\$100,000	\$100,000			\$15,000	\$15,000
Unallocated			\$1,864	\$1,864			\$61,650	\$61,650
	6.1000	\$298,404	\$103,864	\$402,268	5.6000	\$268,357	\$79,650	\$348,007
AUTISM SERVICES								
219205								
Administrative & Professional Salaries	0.8300	\$50,975		\$50,975				
Travel			\$2,000	\$2,000				
Maintenance & Operation			\$4,621	\$4,621				
Unallocated			\$277	\$277				
	0.8300	\$50,975	\$6,898	\$57,873	0.0000			
EARLY PROGRAM								
219206								
Administrative & Professional Salaries	1.5000	\$77,957		\$77,957				
Wages		\$14,886		\$14,886				
Unallocated			\$25,471	\$25,471				
	1.5000	\$92,843	\$25,471	\$118,314	0.0000			
CALLIER CENTER HEARING AID DISPENSING								
219210								
Administrative & Professional Salaries	6.0000	\$267,408		\$267,408				
Wages		\$25,000		\$25,000		\$40,736		\$40,736
Travel			\$1,500	\$1,500				
Maintenance & Operation			\$780,000	\$780,000			\$1,000,000	\$1,000,000
Unallocated			\$4,167	\$4,167				
	6.0000	\$292,408	\$785,667	\$1,078,075	0.0000	\$40,736	\$1,000,000	\$1,040,736
CALLIER CENTER DAY CARE								
219500								
Administrative & Professional Salaries	1.4900	\$90,287		\$90,287	1.1000	\$61,090		\$61,090
Classified Salaries	38.4500	\$989,865		\$989,865	37.5000	\$980,381		\$980,381

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Public Service - Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CALLIER CENTER DAY CARE								
219500								
Wages		\$259,036		\$259,036		\$306,987		\$306,987
Maintenance & Operation			\$200,828	\$200,828			\$200,000	\$200,000
Unallocated			\$12,351	\$12,351			\$40,000	\$40,000
	39.9400	\$1,339,188	\$213,179	\$1,552,367	38.6000	\$1,348,458	\$240,000	\$1,588,458
CALLIER INSURANCE FILING FEE								
219702								
Maintenance & Operation			\$500	\$500				
	0.0000		\$500	\$500	0.0000			
BRAIN TREATMENT - CALLIER								
219750								
Administrative & Professional Salaries	1.0000	\$68,549		\$68,549	0.5000	\$34,275		\$34,275
Travel							\$5,000	\$5,000
Maintenance & Operation							\$55,726	\$55,726
Capital Outlay							\$5,000	\$5,000
	1.0000	\$68,549		\$68,549	0.5000	\$34,275	\$65,726	\$100,001
BBS - COMD PRACTICUM								
219801								
Wages		\$5,460		\$5,460		\$5,460		\$5,460
Travel			\$8,540	\$8,540				

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Public Service - Organized Activities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS - COMD PRACTICUM								
219801								
Maintenance & Operation							\$8,540	\$8,540
	0.0000	\$5,460	\$8,540	\$14,000	0.0000	\$5,460	\$8,540	\$14,000
<i>Total Public Service - Organized Activities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	15.4200	\$817,162	\$0	\$817,162	5.2000	\$303,874	\$0	\$303,874
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	40.4500	\$1,053,969	\$0	\$1,053,969	39.5000	\$1,040,229	\$0	\$1,040,229
SUBTOTAL WAGES	0.0000	\$304,382	\$0	\$304,382	0.0000	\$353,183	\$0	\$353,183
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$1,124,949	\$1,124,949	0.0000	\$0	\$1,279,266	\$1,279,266
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$44,387	\$44,387	0.0000	\$0	\$101,650	\$101,650
SUBTOTAL TRAVEL	0.0000	\$0	\$14,540	\$14,540	0.0000	\$0	\$8,000	\$8,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	55.8700	\$2,175,513	\$1,183,876	\$3,359,389	44.7000	\$1,697,286	\$1,393,916	\$3,091,202
<i>Total PUBLIC SERVICE</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	15.4200	\$817,162	\$0	\$817,162	5.2000	\$303,874	\$0	\$303,874
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	40.4500	\$1,053,969	\$0	\$1,053,969	39.5000	\$1,040,229	\$0	\$1,040,229
SUBTOTAL WAGES	0.0000	\$304,382	\$0	\$304,382	0.0000	\$353,183	\$0	\$353,183
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$1,124,949	\$1,124,949	0.0000	\$0	\$1,279,266	\$1,279,266
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$44,387	\$44,387	0.0000	\$0	\$101,650	\$101,650
SUBTOTAL TRAVEL	0.0000	\$0	\$14,540	\$14,540	0.0000	\$0	\$8,000	\$8,000
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	55.8700	\$2,175,513	\$1,183,876	\$3,359,389	44.7000	\$1,697,286	\$1,393,916	\$3,091,202

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items - Public Service

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACADEMIC BRIDGE PROGRAM								
220201								
Administrative & Professional Salaries	5.0000	\$223,031		\$223,031	1.0000	\$39,290		\$39,290
Teaching Assistants		\$15,535		\$15,535				
Classified Salaries	0.9800	\$30,447		\$30,447				
Wages		\$2,246		\$2,246				
Library Materials							\$73,009	\$73,009
Unallocated			\$9,028	\$9,028			\$171,482	\$171,482
	5.9800	\$271,259	\$9,028	\$280,287	1.0000	\$39,290	\$244,491	\$283,781
SPECIAL ITEM - ACADEMIC BRIDGE PROGRAM								
220204								
Unallocated			\$231,250	\$231,250				
	0.0000		\$231,250	\$231,250	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items - Public Service

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA SPECIAL ITEM - ACADEMIC BRIDGE PROGRAM 213903								
Administrative & Professional Salaries					4.0000	\$194,342		\$194,342
	0.0000				4.0000	\$194,342		\$194,342
<i>Total Special Items - Public Service</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0000	\$223,031	\$0	\$223,031	5.0000	\$233,632	\$0	\$233,632
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$15,535	\$0	\$15,535	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.9800	\$30,447	\$0	\$30,447	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$2,246	\$0	\$2,246	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$73,009	\$73,009
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$240,278	\$240,278	0.0000	\$0	\$171,482	\$171,482
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	5.9800	\$271,259	\$240,278	\$511,537	5.0000	\$233,632	\$244,491	\$478,123
<i>Total SPECIAL ITEMS PUBLIC SERVICE</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	5.0000	\$223,031	\$0	\$223,031	5.0000	\$233,632	\$0	\$233,632
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$15,535	\$0	\$15,535	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.9800	\$30,447	\$0	\$30,447	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$2,246	\$0	\$2,246	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$73,009	\$73,009
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$240,278	\$240,278	0.0000	\$0	\$171,482	\$171,482
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	5.9800	\$271,259	\$240,278	\$511,537	5.0000	\$233,632	\$244,491	\$478,123

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENT'S OFFICE								
224000								
Administrative & Professional Salaries	1.0000	\$65,945		\$65,945	2.0000	\$175,945		\$175,945
Classified Salaries	4.0000	\$241,951		\$241,951	3.0000	\$185,401		\$185,401
Wages		\$10,000		\$10,000		\$10,000		\$10,000
Unallocated			\$88,000	\$88,000			\$34,550	\$34,550
	5.0000	\$317,896	\$88,000	\$405,896	5.0000	\$371,346	\$34,550	\$405,896
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST								
224001								
Administrative & Professional Salaries	10.4775	\$1,430,287		\$1,430,287	3.0000	\$512,289		\$512,289
Classified Salaries	7.4000	\$322,479		\$322,479	2.3750	\$111,029		\$111,029
Wages		\$17,871		\$17,871		\$8,154		\$8,154
Travel			\$5,000	\$5,000				
Maintenance & Operation			\$30,000	\$30,000				
Unallocated			\$25,789	\$25,789			\$30,000	\$30,000
	17.8775	\$1,770,637	\$60,789	\$1,831,426	5.3750	\$631,472	\$30,000	\$661,472
VICE PRESIDENT FOR BUSINESS AFFAIRS								
224002								
Administrative & Professional Salaries	3.0000	\$429,391		\$429,391	3.0000	\$429,796		\$429,796
Classified Salaries	3.0000	\$122,940		\$122,940	4.5000	\$182,117		\$182,117
Wages						\$9,173		\$9,173
	6.0000	\$552,331		\$552,331	7.5000	\$621,086		\$621,086
AUDIT AND COMPLIANCE								
224003								
Administrative & Professional Salaries	1.0000	\$117,012		\$117,012	1.0000	\$117,012		\$117,012
Classified Salaries	6.5000	\$354,758		\$354,758	7.5000	\$394,058		\$394,058
Wages		\$5,200		\$5,200		\$5,000		\$5,000
Unallocated			\$10,111	\$10,111			\$11,010	\$11,010
	7.5000	\$476,970	\$10,111	\$487,081	8.5000	\$516,070	\$11,010	\$527,080
BUDGET OFFICE								
224005								
Administrative & Professional Salaries	2.0000	\$232,012		\$232,012	2.0000	\$232,012		\$232,012
Classified Salaries	7.0000	\$397,664		\$397,664	7.0000	\$406,044		\$406,044
Wages		\$5,000		\$5,000		\$1,000		\$1,000
Unallocated			\$2,841	\$2,841			\$5,461	\$5,461
	9.0000	\$634,676	\$2,841	\$637,517	9.0000	\$639,056	\$5,461	\$644,517
PROCUREMENT MANAGEMENT								
224008								
Administrative & Professional Salaries	1.0000	\$119,340		\$119,340	1.3700	\$148,200		\$148,200
Classified Salaries	28.2772	\$924,082		\$924,082	28.0000	\$946,830		\$946,830

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PROCUREMENT MANAGEMENT								
224008								
Wages		\$10,356		\$10,356		\$12,230		\$12,230
	29.2772	\$1,053,778		\$1,053,778	29.3700	\$1,107,260		\$1,107,260
HUMAN RESOURCES MANAGEMENT								
224009								
Administrative & Professional Salaries	3.0000	\$279,655		\$279,655	3.0000	\$279,655		\$279,655
Classified Salaries	18.0000	\$746,389		\$746,389	19.0000	\$798,960		\$798,960
Wages		\$16,640		\$16,640		\$16,640		\$16,640
Unallocated			\$3,056	\$3,056			\$4,988	\$4,988
	21.0000	\$1,042,684	\$3,056	\$1,045,740	22.0000	\$1,095,255	\$4,988	\$1,100,243
INFORMATION RESOURCES								
224013								
Administrative & Professional Salaries					1.0000	\$76,487		\$76,487
Classified Salaries	4.0000	\$225,857		\$225,857	5.0000	\$272,861		\$272,861
Capital Outlay			\$14,055	\$14,055				
Unallocated			\$22,670	\$22,670				
	4.0000	\$225,857	\$36,725	\$262,582	6.0000	\$349,348		\$349,348
PUBLIC AFFAIRS - ACADEMIC PROGRAMS								
224014								
Administrative & Professional Salaries	1.0000	\$127,560		\$127,560				
	1.0000	\$127,560		\$127,560	0.0000			
VICE PRESIDENT FOR DEVELOPMENT								
224016								
Administrative & Professional Salaries	14.2946	\$1,578,522		\$1,578,522	16.4223	\$1,702,416		\$1,702,416
Classified Salaries	11.0000	\$450,033		\$450,033	10.7000	\$428,829		\$428,829
Unallocated			\$10,775	\$10,775				
	25.2946	\$2,028,555	\$10,775	\$2,039,330	27.1223	\$2,131,245		\$2,131,245
PRESIDENT'S OFFICE - OTHER								
224017								
Administrative & Professional Salaries	0.6250	\$81,591		\$81,591	0.6250	\$81,591		\$81,591
Travel			\$5,001	\$5,001			\$5,001	\$5,001
Maintenance & Operation			\$2,000	\$2,000			\$2,000	\$2,000
	0.6250	\$81,591	\$7,001	\$88,592	0.6250	\$81,591	\$7,001	\$88,592
BUSINESS SERVICES								
224018								
Administrative & Professional Salaries	1.0000	\$73,180		\$73,180	1.0000	\$73,180		\$73,180
Classified Salaries	0.1086	\$3,902		\$3,902				
	1.1086	\$77,082		\$77,082	1.0000	\$73,180		\$73,180

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VICE PRESIDENT FOR COMMUNICATIONS								
224023								
Administrative & Professional Salaries	8.5000	\$709,635		\$709,635	11.5000	\$928,591		\$928,591
Classified Salaries	6.0000	\$299,771		\$299,771	7.0000	\$319,685		\$319,685
Wages		\$20,510		\$20,510		\$41,176		\$41,176
Maintenance & Operation							\$10,464	\$10,464
Unallocated			\$70,000	\$70,000				
	<u>14.5000</u>	<u>\$1,029,916</u>	<u>\$70,000</u>	<u>\$1,099,916</u>	<u>18.5000</u>	<u>\$1,289,452</u>	<u>\$10,464</u>	<u>\$1,299,916</u>
VICE PRESIDENT FOR STUDENT AFFAIRS								
224024								
Administrative & Professional Salaries	3.0000	\$345,595		\$345,595	2.0000	\$288,362		\$288,362
Classified Salaries	2.0000	\$99,086		\$99,086	2.0000	\$96,204		\$96,204
Maintenance & Operation			\$29,146	\$29,146			\$29,146	\$29,146
Unallocated							\$1,923	\$1,923
	<u>5.0000</u>	<u>\$444,681</u>	<u>\$29,146</u>	<u>\$473,827</u>	<u>4.0000</u>	<u>\$384,566</u>	<u>\$31,069</u>	<u>\$415,635</u>
OFFICE OF FINANCE								
224025								
Administrative & Professional Salaries	3.9413	\$370,875		\$370,875	3.0000	\$296,162		\$296,162
Classified Salaries	16.3267	\$721,113		\$721,113	13.0000	\$623,122		\$623,122
Wages		\$8,747		\$8,747		\$9,812		\$9,812
	<u>20.2680</u>	<u>\$1,100,735</u>		<u>\$1,100,735</u>	<u>16.0000</u>	<u>\$929,096</u>		<u>\$929,096</u>
STRATEGIC PLANNING AND ANALYSIS								
224027								
Administrative & Professional Salaries	4.0000	\$437,255		\$437,255	4.0000	\$437,255		\$437,255
Classified Salaries	6.0000	\$272,508		\$272,508	6.0000	\$272,508		\$272,508
Wages		\$3,500		\$3,500		\$6,593		\$6,593
Unallocated			\$31,725	\$31,725			\$31,725	\$31,725
	<u>10.0000</u>	<u>\$713,263</u>	<u>\$31,725</u>	<u>\$744,988</u>	<u>10.0000</u>	<u>\$716,356</u>	<u>\$31,725</u>	<u>\$748,081</u>
U.S. MEXICO CENTER								
224033								
Administrative & Professional Salaries	1.0000	\$82,522		\$82,522	1.0000	\$82,522		\$82,522
Maintenance & Operation			\$491	\$491				
	<u>1.0000</u>	<u>\$82,522</u>	<u>\$491</u>	<u>\$83,013</u>	<u>1.0000</u>	<u>\$82,522</u>		<u>\$82,522</u>
MULTICULTURAL CENTER								
224035								
Classified Salaries	1.0000	\$36,453		\$36,453	1.0000	\$36,453		\$36,453
	<u>1.0000</u>	<u>\$36,453</u>		<u>\$36,453</u>	<u>1.0000</u>	<u>\$36,453</u>		<u>\$36,453</u>

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENT'S OFFICE - CONTINGENCY								
224037								
Unallocated			\$75,000	\$75,000			\$75,003	\$75,003
	0.0000		\$75,000	\$75,000	0.0000		\$75,003	\$75,003
VICE PRESIDENT FOR DIVERSITY								
224040								
Administrative & Professional Salaries	3.6722	\$369,196		\$369,196	3.2722	\$343,036		\$343,036
Classified Salaries	1.0000	\$40,000		\$40,000	1.0000	\$40,836		\$40,836
Unallocated			\$701	\$701				
	4.6722	\$409,196	\$701	\$409,897	4.2722	\$383,872		\$383,872
VICE PRESIDENT FOR PUBLIC AFFAIRS								
224041								
Administrative & Professional Salaries	1.0000	\$178,000		\$178,000	1.0000	\$178,000		\$178,000
Classified Salaries	2.0000	\$78,572		\$78,572	2.0000	\$78,572		\$78,572
	3.0000	\$256,572		\$256,572	3.0000	\$256,572		\$256,572
VP DIVERSITY - COMMUNITY ENGAGEMENT COST SHARE								
224042								
Administrative & Professional Salaries					0.2000	\$13,080		\$13,080
	0.0000				0.2000	\$13,080		\$13,080
RESEARCH DEVELOPMENT - CENTRAL RESEARCH OFFICE								
224043								
Administrative & Professional Salaries	2.0000	\$383,707		\$383,707				
Classified Salaries	1.0000	\$47,036		\$47,036	0.4942	\$23,245		\$23,245
	3.0000	\$430,743		\$430,743	0.4942	\$23,245		\$23,245
COST SHARE WORK STUDY GRANT								
224044								
Administrative & Professional Salaries					0.2000	\$13,080		\$13,080
	0.0000				0.2000	\$13,080		\$13,080
CENTRAL RESEARCH OFFICE								
224045								
Administrative & Professional Salaries					2.0000	\$383,707		\$383,707
Classified Salaries					0.5058	\$23,791		\$23,791
	0.0000				2.5058	\$407,498		\$407,498
STUDENT TRANSITION PROGRAMS								
224046								
Administrative & Professional Salaries					1.0000	\$59,417		\$59,417
	0.0000				1.0000	\$59,417		\$59,417

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MERIT RESERVE - INSTITUTIONAL SUPPORT								
224090								
Unallocated							\$410,007	\$410,007
	0.0000				0.0000		\$410,007	\$410,007
BUSINESS AFFAIRS - MISCELLANEOUS								
224998								
Unallocated			\$938,428	\$938,428			\$867,170	\$867,170
	0.0000		\$938,428	\$938,428	0.0000		\$867,170	\$867,170
UNALLOCATED INSTITUTIONAL SUPPORT								
224999								
Maintenance & Operation			\$75,000	\$75,000				
	0.0000		\$75,000	\$75,000	0.0000			
THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS								
232005								
Administrative & Professional Salaries	1.0000	\$61,323		\$61,323	1.0000	\$61,323		\$61,323
Classified Salaries	2.3000	\$81,479		\$81,479	2.0000	\$67,684		\$67,684
Wages		\$17,000		\$17,000		\$22,127		\$22,127
Travel			\$1,500	\$1,500			\$1,500	\$1,500

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
THE CAROLYN LIPSHY GALERSTEIN WOMEN'S CENTER AT U.T. DALLAS 232005								
Maintenance & Operation			\$13,216	\$13,216			\$21,749	\$21,749
	3.3000	\$159,802	\$14,716	\$174,518	3.0000	\$151,134	\$23,249	\$174,383
Total Institutional Support								
SUBTOTAL ADMINISTRATIVE SALARIES	66.5106	\$7,472,603	\$0	\$7,472,603	64.5895	\$6,913,118	\$0	\$6,913,118
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	126.9125	\$5,466,073	\$0	\$5,466,073	122.0750	\$5,308,229	\$0	\$5,308,229
SUBTOTAL WAGES	0.0000	\$114,824	\$0	\$114,824	0.0000	\$141,905	\$0	\$141,905
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$149,853	\$149,853	0.0000	\$0	\$63,359	\$63,359
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$14,055	\$14,055	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$1,279,096	\$1,279,096	0.0000	\$0	\$1,471,837	\$1,471,837
SUBTOTAL TRAVEL	0.0000	\$0	\$11,501	\$11,501	0.0000	\$0	\$6,501	\$6,501
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	193.4231	\$13,053,500	\$1,454,505	\$14,508,005	186.6645	\$12,363,252	\$1,541,697	\$13,904,949
Total INSTITUTIONAL SUPPORT								
SUBTOTAL ADMINISTRATIVE SALARIES	66.5106	\$7,472,603	\$0	\$7,472,603	64.5895	\$6,913,118	\$0	\$6,913,118
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	126.9125	\$5,466,073	\$0	\$5,466,073	122.0750	\$5,308,229	\$0	\$5,308,229
SUBTOTAL WAGES	0.0000	\$114,824	\$0	\$114,824	0.0000	\$141,905	\$0	\$141,905
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$149,853	\$149,853	0.0000	\$0	\$63,359	\$63,359
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$14,055	\$14,055	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$1,279,096	\$1,279,096	0.0000	\$0	\$1,471,837	\$1,471,837
SUBTOTAL TRAVEL	0.0000	\$0	\$11,501	\$11,501	0.0000	\$0	\$6,501	\$6,501
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	193.4231	\$13,053,500	\$1,454,505	\$14,508,005	186.6645	\$12,363,252	\$1,541,697	\$13,904,949

THE UNIVERSITY OF TEXAS AT DALLAS
 2010-2011 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS INSTITUTIONAL SUPPORT
 Special Items Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNALLOCATED - INSTITUTIONAL PROGRAMS								
232003								
Unallocated			\$340,000	\$340,000				
	0.0000		\$340,000	\$340,000	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS INSTITUTIONAL SUPPORT
Special Items Institutional Support

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNALLOCATED - RESEARCH EQUIPMENT/CAMPUS COMPUTING								
232200								
Capital Outlay			\$200,000	\$200,000				
	0.0000		\$200,000	\$200,000	0.0000			
<i>Total Special Items Institutional Support</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$200,000	\$200,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$340,000	\$340,000	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$0	\$540,000	\$540,000	0.0000	\$0	\$0	\$0
<i>Total SPECIAL ITEMS INSTITUTIONAL SUPPORT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$200,000	\$200,000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$340,000	\$340,000	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$0	\$540,000	\$540,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RECORDS & REGISTRATION'S OFFICE								
225000								
Administrative & Professional Salaries	0.3330	\$23,764		\$23,764				
Classified Salaries	2.3340	\$79,770		\$79,770				
Unallocated			\$34	\$34				
	<u>2.6670</u>	<u>\$103,534</u>	<u>\$34</u>	<u>\$103,568</u>	0.0000			
CAREER CENTER INTERNSHIP PROGRAM								
225003								
Administrative & Professional Salaries	1.0000	\$59,611		\$59,611	1.0000	\$59,611		\$59,611
Classified Salaries	2.5000	\$94,833		\$94,833	2.5000	\$93,608		\$93,608
Wages		\$5,242		\$5,242		\$5,242		\$5,242
Travel			\$3,600	\$3,600			\$3,600	\$3,600
	<u>3.5000</u>	<u>\$159,686</u>	<u>\$3,600</u>	<u>\$163,286</u>	3.5000	\$158,461	\$3,600	\$162,061
FINANCIAL AID								
225004								
Administrative & Professional Salaries	3.0000	\$153,978		\$153,978				
Classified Salaries	15.0800	\$507,897		\$507,897				
Unallocated			\$11	\$11				
	<u>18.0800</u>	<u>\$661,875</u>	<u>\$11</u>	<u>\$661,886</u>	0.0000			
DISABILITY SERVICES - STATE								
225007								
Classified Salaries	3.0000	\$110,971		\$110,971	3.0000	\$109,724		\$109,724
Wages		\$50,000		\$50,000		\$10,000		\$10,000
Travel			\$2,500	\$2,500			\$2,500	\$2,500
Maintenance & Operation			\$214,738	\$214,738			\$256,414	\$256,414
	<u>3.0000</u>	<u>\$160,971</u>	<u>\$217,238</u>	<u>\$378,209</u>	3.0000	\$119,724	\$258,914	\$378,638
ENROLLMENT SERVICES								
225008								
Administrative & Professional Salaries	3.0682	\$293,066		\$293,066				
Classified Salaries	33.6000	\$1,167,655		\$1,167,655				
Unallocated			\$16,297	\$16,297				
	<u>36.6682</u>	<u>\$1,460,721</u>	<u>\$16,297</u>	<u>\$1,477,018</u>	0.0000			
STUDENT SYSTEMS - STATE								
225009								
Classified Salaries	2.0000	\$133,224		\$133,224	3.0000	\$199,240		\$199,240
Travel			\$5,000	\$5,000				
Maintenance & Operation			\$11,000	\$11,000				
	<u>2.0000</u>	<u>\$133,224</u>	<u>\$16,000</u>	<u>\$149,224</u>	3.0000	\$199,240		\$199,240

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

<u>APPROPRIATION ITEMS</u>	<u>2009-2010</u>				<u>2010-2011</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
ASHBEL SMITH #8 ACADEMIC SUPPORT 225018								
Maintenance & Operation			\$17,200	\$17,200				
	0.0000		\$17,200	\$17,200	0.0000			
MERIT RESERVE - STUDENT SERVICES 225090								
Unallocated							\$21,225	\$21,225
	0.0000				0.0000		\$21,225	\$21,225
CHESS COMPETITION 225880								
Administrative & Professional Salaries	1.5624	\$65,978		\$65,978	2.0000	\$87,900		\$87,900

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CHESS COMPETITION								
225880								
Classified Salaries	0.5681	\$19,412		\$19,412	0.5681	\$19,413		\$19,413
	2.1305	\$85,390		\$85,390	2.5681	\$107,313		\$107,313
<i>Total Student Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	8.9636	\$596,397	\$0	\$596,397	3.0000	\$147,511	\$0	\$147,511
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	59.0821	\$2,113,762	\$0	\$2,113,762	9.0681	\$421,985	\$0	\$421,985
SUBTOTAL WAGES	0.0000	\$55,242	\$0	\$55,242	0.0000	\$15,242	\$0	\$15,242
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$242,938	\$242,938	0.0000	\$0	\$256,414	\$256,414
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$16,342	\$16,342	0.0000	\$0	\$21,225	\$21,225
SUBTOTAL TRAVEL	0.0000	\$0	\$11,100	\$11,100	0.0000	\$0	\$6,100	\$6,100
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	68.0457	\$2,765,401	\$270,380	\$3,035,781	12.0681	\$584,738	\$283,739	\$868,477
<i>Total STUDENT SERVICES</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	8.9636	\$596,397	\$0	\$596,397	3.0000	\$147,511	\$0	\$147,511
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	59.0821	\$2,113,762	\$0	\$2,113,762	9.0681	\$421,985	\$0	\$421,985
SUBTOTAL WAGES	0.0000	\$55,242	\$0	\$55,242	0.0000	\$15,242	\$0	\$15,242
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$242,938	\$242,938	0.0000	\$0	\$256,414	\$256,414
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$16,342	\$16,342	0.0000	\$0	\$21,225	\$21,225
SUBTOTAL TRAVEL	0.0000	\$0	\$11,100	\$11,100	0.0000	\$0	\$6,100	\$6,100
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	68.0457	\$2,765,401	\$270,380	\$3,035,781	12.0681	\$584,738	\$283,739	\$868,477

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LONGEVITY PAY								
226000								
Longevity Pay		\$675,000		\$675,000		\$650,000		\$650,000
	0.0000	\$675,000		\$675,000	0.0000	\$650,000		\$650,000
UNEMPLOYMENT COMPENSATION INSURANCE								
226010								
Fringe Benefits			\$68,000	\$68,000			\$114,000	\$114,000
	0.0000		\$68,000	\$68,000	0.0000		\$114,000	\$114,000
CALLIER CENTER - UNEMPLOYMENT COMPENSATION INSURANCE								
226011								
Fringe Benefits			\$5,000	\$5,000			\$5,200	\$5,200
	0.0000		\$5,000	\$5,000	0.0000		\$5,200	\$5,200
ACCRUED VACATION AND SICK LEAVE								
226012								
Fringe Benefits			\$280,000	\$280,000			\$280,000	\$280,000
	0.0000		\$280,000	\$280,000	0.0000		\$280,000	\$280,000
STATE OASI FUND 001								
226021								
Fringe Benefits			\$4,531,000	\$4,531,000			\$4,881,049	\$4,881,049
	0.0000		\$4,531,000	\$4,531,000	0.0000		\$4,881,049	\$4,881,049
OASI FUND 0238								
226022								
Fringe Benefits			\$1,771,000	\$1,771,000			\$1,839,800	\$1,839,800
	0.0000		\$1,771,000	\$1,771,000	0.0000		\$1,839,800	\$1,839,800
WORKER'S COMPENSATION INSURANCE - FUND 001								
226031								
Fringe Benefits			\$121,800	\$121,800			\$87,019	\$87,019
	0.0000		\$121,800	\$121,800	0.0000		\$87,019	\$87,019
WORKER'S COMPENSATION INSURANCE - FUND 0238								
226032								
Fringe Benefits			\$47,200	\$47,200			\$31,001	\$31,001
	0.0000		\$47,200	\$47,200	0.0000		\$31,001	\$31,001
FACULTY AND STAFF GROUP INSURANCE PREMIUMS - FUND 001								
226041								
Fringe Benefits			\$6,351,368	\$6,351,368			\$6,126,530	\$6,126,530
	0.0000		\$6,351,368	\$6,351,368	0.0000		\$6,126,530	\$6,126,530

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PREMIUM SHARING FUND 0238								
226042								
Fringe Benefits			\$2,485,933	\$2,485,933			\$2,319,937	\$2,319,937
	0.0000		\$2,485,933	\$2,485,933	0.0000		\$2,319,937	\$2,319,937
ORP 6% - FUND 001								
226051								
Fringe Benefits			\$2,997,000	\$2,997,000			\$2,699,738	\$2,699,738
	0.0000		\$2,997,000	\$2,997,000	0.0000		\$2,699,738	\$2,699,738
OPTIONAL RETIREMENT PROGRAM PROPORTIONALITY - 6% - FUND 0238								
226052								
Fringe Benefits			\$1,173,000	\$1,173,000			\$1,059,065	\$1,059,065
	0.0000		\$1,173,000	\$1,173,000	0.0000		\$1,059,065	\$1,059,065
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL - U.T. DALLAS # 2								
226054								
Fringe Benefits			\$370,000	\$370,000			\$386,700	\$386,700
	0.0000		\$370,000	\$370,000	0.0000		\$386,700	\$386,700
TRS - FUND 001								
226061								
Fringe Benefits			\$1,736,000	\$1,736,000			\$1,689,923	\$1,689,923
	0.0000		\$1,736,000	\$1,736,000	0.0000		\$1,689,923	\$1,689,923
TRS - FUND 0238								
226062								
Fringe Benefits			\$680,000	\$680,000			\$657,930	\$657,930
	0.0000		\$680,000	\$680,000	0.0000		\$657,930	\$657,930
ORP - 2.0% SUPPLEMENT								
226066								
Fringe Benefits			\$691,000	\$691,000			\$778,648	\$778,648
	0.0000		\$691,000	\$691,000	0.0000		\$778,648	\$778,648
OASI - CALLIER								
226098								
Fringe Benefits			\$490,881	\$490,881			\$500,000	\$500,000
	0.0000		\$490,881	\$490,881	0.0000		\$500,000	\$500,000
ARRA FUNDING - ALTERNATE BEN. - CENTER FOR VALUES IN MED., SCI., & TECH,								
226901								
Fringe Benefits							\$156,831	\$156,831
	0.0000				0.0000		\$156,831	\$156,831

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

<u>APPROPRIATION ITEMS</u>	<u>2009-2010</u>				<u>2010-2011</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
ARRA - ALTERNATE BENEFIT - MIDDLE SCHOOL BRAIN YEARS 226902 Fringe Benefits	0.0000				0.0000		\$539,178	\$539,178
							\$539,178	\$539,178

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA - ALTERNATE BENEFIT - ACADEMIC BRIDGE PROGRAM								
226903								
Fringe Benefits							\$36,908	\$36,908
	0.0000				0.0000		\$36,908	\$36,908
<i>Total Staff Benefits to Eligible Employees</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$675,000	\$0	\$675,000	0.0000	\$650,000	\$0	\$650,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$23,799,182	\$23,799,182	0.0000	\$0	\$24,189,457	\$24,189,457
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$675,000	\$23,799,182	\$24,474,182	0.0000	\$650,000	\$24,189,457	\$24,839,457
<i>Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$675,000	\$0	\$675,000	0.0000	\$650,000	\$0	\$650,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$23,799,182	\$23,799,182	0.0000	\$0	\$24,189,457	\$24,189,457
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$675,000	\$23,799,182	\$24,474,182	0.0000	\$650,000	\$24,189,457	\$24,839,457

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PLANT SUPPORT SERVICES								
227000								
Administrative & Professional Salaries	0.7000	\$95,276		\$95,276	0.7666	\$107,140		\$107,140
Classified Salaries	8.3000	\$296,472		\$296,472	7.9200	\$278,499		\$278,499
Wages						\$24,336		\$24,336
Unallocated			\$73,014	\$73,014			\$52,617	\$52,617
	<u>9.0000</u>	<u>\$391,748</u>	<u>\$73,014</u>	<u>\$464,762</u>	<u>8.6866</u>	<u>\$409,975</u>	<u>\$52,617</u>	<u>\$462,592</u>
FACILITIES MANAGEMENT - ENGINEERING								
227003								
Administrative & Professional Salaries	0.8000	\$92,460		\$92,460	0.7667	\$90,905		\$90,905
Classified Salaries	3.5000	\$195,297		\$195,297	4.5000	\$239,897		\$239,897
	<u>4.3000</u>	<u>\$287,757</u>		<u>\$287,757</u>	<u>5.2667</u>	<u>\$330,802</u>		<u>\$330,802</u>
ENVIRONMENTAL HEALTH AND SAFETY								
227004								
Administrative & Professional Salaries	1.0000	\$96,456		\$96,456	1.0000	\$96,456		\$96,456
Classified Salaries	7.0000	\$313,529		\$313,529	8.0000	\$362,029		\$362,029
Unallocated			\$846	\$846			\$846	\$846
	<u>8.0000</u>	<u>\$409,985</u>	<u>\$846</u>	<u>\$410,831</u>	<u>9.0000</u>	<u>\$458,485</u>	<u>\$846</u>	<u>\$459,331</u>
UNIVERSITY POLICE								
227021								
Administrative & Professional Salaries	0.6255	\$55,044		\$55,044	1.0000	\$109,000		\$109,000
Classified Salaries	23.1534	\$1,020,920		\$1,020,920	35.3784	\$1,421,400		\$1,421,400
Wages		\$17,203		\$17,203		\$6,115		\$6,115
Hazardous Duty Pay		\$9,000		\$9,000				
Unallocated							\$23,717	\$23,717
	<u>23.7789</u>	<u>\$1,102,167</u>		<u>\$1,102,167</u>	<u>36.3784</u>	<u>\$1,536,515</u>	<u>\$23,717</u>	<u>\$1,560,232</u>
UNIVERSITY POLICE - CALLIER SOUTH/CENTER FOR BRAIN HEALTH								
227028								
Classified Salaries	5.5000	\$123,329		\$123,329	5.5000	\$127,681		\$127,681
	<u>5.5000</u>	<u>\$123,329</u>		<u>\$123,329</u>	<u>5.5000</u>	<u>\$127,681</u>		<u>\$127,681</u>
MERIT RESERVE - OPERATION AND PLANT MAINTENANCE								
227090								
Unallocated							\$196,893	\$196,893
	<u>0.0000</u>				<u>0.0000</u>		<u>\$196,893</u>	<u>\$196,893</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNALLOCATED - PHYSICAL PLANT								
227999								
Unallocated			\$140,000	\$140,000				
	0.0000		\$140,000	\$140,000	0.0000			
<i>Total Plant Support Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	3.1255	\$339,236	\$0	\$339,236	3.5333	\$403,501	\$0	\$403,501
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	47.4534	\$1,949,547	\$0	\$1,949,547	61.2984	\$2,429,506	\$0	\$2,429,506
SUBTOTAL WAGES	0.0000	\$17,203	\$0	\$17,203	0.0000	\$30,451	\$0	\$30,451
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$213,860	\$213,860	0.0000	\$0	\$274,073	\$274,073
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$9,000	\$0	\$9,000	0.0000	\$0	\$0	\$0
Strategy Total	50.5789	\$2,314,986	\$213,860	\$2,528,846	64.8317	\$2,863,458	\$274,073	\$3,137,531

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - BUILDING MAINTENANCE								
228000								
Administrative & Professional Salaries	0.8000	\$77,167		\$77,167	0.8000	\$80,400		\$80,400
Classified Salaries	20.1000	\$631,300		\$631,300	20.9000	\$656,310		\$656,310
	20.9000	\$708,467		\$708,467	21.7000	\$736,710		\$736,710
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE								
228001								
Classified Salaries	5.4500	\$185,962		\$185,962	5.6500	\$190,378		\$190,378
	5.4500	\$185,962		\$185,962	5.6500	\$190,378		\$190,378
UNALLOCATED - BUILDING MAINTENANCE								
228002								
Maintenance & Operation			\$110,000	\$110,000				
	0.0000		\$110,000	\$110,000	0.0000			
FACILITIES MANAGEMENT - KEY SHOP/ACCESS								
228004								
Classified Salaries	3.7000	\$126,359		\$126,359	3.7000	\$129,465		\$129,465
	3.7000	\$126,359		\$126,359	3.7000	\$129,465		\$129,465
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH								
228005								
Classified Salaries	2.5500	\$89,398		\$89,398	2.6500	\$91,372		\$91,372
	2.5500	\$89,398		\$89,398	2.6500	\$91,372		\$91,372
Total Building Maintenance								
SUBTOTAL ADMINISTRATIVE SALARIES	0.8000	\$77,167	\$0	\$77,167	0.8000	\$80,400	\$0	\$80,400
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	31.8000	\$1,033,019	\$0	\$1,033,019	32.9000	\$1,067,525	\$0	\$1,067,525
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$110,000	\$110,000	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	32.6000	\$1,110,186	\$110,000	\$1,220,186	33.7000	\$1,147,925	\$0	\$1,147,925

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - CUSTODIAL SERVICES								
229000								
Classified Salaries	14.8000	\$353,964		\$353,964	14.8000	\$358,254		\$358,254
	14.8000	\$353,964		\$353,964	14.8000	\$358,254		\$358,254
<i>Total Custodial Services</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	14.8000	\$353,964	\$0	\$353,964	14.8000	\$358,254	\$0	\$358,254
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	14.8000	\$353,964	\$0	\$353,964	14.8000	\$358,254	\$0	\$358,254

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE								
230000								
Classified Salaries	24.4000	\$661,444		\$661,444	24.4000	\$667,028		\$667,028
	24.4000	\$661,444		\$661,444	24.4000	\$667,028		\$667,028
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES								
230002								
Classified Salaries	1.4400	\$49,544		\$49,544	1.4400	\$49,823		\$49,823
	1.4400	\$49,544		\$49,544	1.4400	\$49,823		\$49,823
Total Grounds Maintenance								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	25.8400	\$710,988	\$0	\$710,988	25.8400	\$716,851	\$0	\$716,851
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	25.8400	\$710,988	\$0	\$710,988	25.8400	\$716,851	\$0	\$716,851

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

<u>APPROPRIATION ITEMS</u>	<u>2009-2010</u>				<u>2010-2011</u>			
	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>	<u>FTE</u>	<u>SALARIES and WAGES</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
OTHER UTILITIES								
231002								
Administrative & Professional Salaries	0.7000	\$79,616		\$79,616	0.6667	\$77,555		\$77,555
Classified Salaries	18.7000	\$708,615		\$708,615	18.4000	\$700,520		\$700,520
	19.4000	\$788,231		\$788,231	19.0667	\$778,075		\$778,075

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
UNALLOCATED - OTHER UTILITIES								
231003								
Maintenance & Operation			\$100,000	\$100,000				
	0.0000		\$100,000	\$100,000	0.0000			
<i>Total Utilities</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.7000	\$79,616	\$0	\$79,616	0.6667	\$77,555	\$0	\$77,555
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	18.7000	\$708,615	\$0	\$708,615	18.4000	\$700,520	\$0	\$700,520
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$100,000	\$100,000	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	19.4000	\$788,231	\$100,000	\$888,231	19.0667	\$778,075	\$0	\$778,075
<i>Total OPERATION AND MAINTENANCE OF PLANT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	4.6255	\$496,019	\$0	\$496,019	5.0000	\$561,456	\$0	\$561,456
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	138.5934	\$4,756,133	\$0	\$4,756,133	153.2384	\$5,272,656	\$0	\$5,272,656
SUBTOTAL WAGES	0.0000	\$17,203	\$0	\$17,203	0.0000	\$30,451	\$0	\$30,451
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$210,000	\$210,000	0.0000	\$0	\$0	\$0
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$213,860	\$213,860	0.0000	\$0	\$274,073	\$274,073
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$9,000	\$0	\$9,000	0.0000	\$0	\$0	\$0
Objective Total	143.2189	\$5,278,355	\$423,860	\$5,702,215	158.2384	\$5,864,563	\$274,073	\$6,138,636

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUITION REVENUE BOND RETIREMENT								
232000								
Maintenance & Operation			\$3,791,102	\$3,791,102			\$3,794,847	\$3,794,847
Unallocated			\$6,536,500	\$6,536,500			\$6,540,600	\$6,540,600
	0.0000		\$10,327,602	\$10,327,602	0.0000		\$10,335,447	\$10,335,447
UNALLOCATED - DEFERRED MAINTENANCE								
232100								
Capital Outlay			\$100,000	\$100,000				
	0.0000		\$100,000	\$100,000	0.0000			
UNALLOCATED - REPAIRS AND REHABILITATION OF BUILDINGS								
232101								
Capital Outlay			\$100,000	\$100,000				
	0.0000		\$100,000	\$100,000	0.0000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ARRA FUNDING - INCENTIVE FUNDING								
213905								
Maintenance & Operation							\$1,063,446	\$1,063,446
	0.0000				0.0000		\$1,063,446	\$1,063,446
<i>Total Special Items - Operation & Maintenance of Plant</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$3,791.102	\$3,791.102	0.0000	\$0	\$4,858.293	\$4,858.293
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$200.000	\$200.000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$6,536.500	\$6,536.500	0.0000	\$0	\$6,540.600	\$6,540.600
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$0	\$10,527,602	\$10,527,602	0.0000	\$0	\$11,398,893	\$11,398,893
<i>Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$3,791.102	\$3,791.102	0.0000	\$0	\$4,858.293	\$4,858.293
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$200.000	\$200.000	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$6,536.500	\$6,536.500	0.0000	\$0	\$6,540.600	\$6,540.600
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$0	\$10,527,602	\$10,527,602	0.0000	\$0	\$11,398,893	\$11,398,893

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TEXAS COLLEGE WORK STUDY PROGRAM								
220300								
Wages		\$58,000		\$58,000		\$58,000		\$58,000
	0.0000	\$58,000		\$58,000	0.0000	\$58,000		\$58,000
FIFTH YEAR ACCOUNTING SCHOLARSHIP PROGRAM								
220500								
Maintenance & Operation			\$40,000	\$40,000			\$27,394	\$27,394
	0.0000		\$40,000	\$40,000	0.0000		\$27,394	\$27,394
DOCTORAL TUITION SET ASIDE								
220510								
Maintenance & Operation			\$35,000	\$35,000			\$35,000	\$35,000
	0.0000		\$35,000	\$35,000	0.0000		\$35,000	\$35,000
TEXAS GRANTS								
220550								
Maintenance & Operation			\$902,880	\$902,880			\$1,398,400	\$1,398,400
	0.0000		\$902,880	\$902,880	0.0000		\$1,398,400	\$1,398,400
TEXAS GRANT FOR CONTINUING STUDENTS								
220551								
Maintenance & Operation			\$1,314,720	\$1,314,720			\$1,611,084	\$1,611,084
	0.0000		\$1,314,720	\$1,314,720	0.0000		\$1,611,084	\$1,611,084

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Scholarships & Fellowships

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LICENSE PLATE SCHOLARSHIP PROGRAM 220580								
Maintenance & Operation			\$3,000	\$3,000			\$3,000	\$3,000
	0.0000		\$3,000	\$3,000	0.0000		\$3,000	\$3,000
<i>Total Scholarships & Fellowships</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$58,000	\$0	\$58,000	0.0000	\$58,000	\$0	\$58,000
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$2,295,600	\$2,295,600	0.0000	\$0	\$3,074,878	\$3,074,878
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Strategy Total	0.0000	\$58,000	\$2,295,600	\$2,353,600	0.0000	\$58,000	\$3,074,878	\$3,132,878
<i>Total SCHOLARSHIPS & FELLOWSHIPS</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LECTURERS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL CLASSIFIED SALARIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL WAGES	0.0000	\$58,000	\$0	\$58,000	0.0000	\$58,000	\$0	\$58,000
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LONGEVITY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$2,295,600	\$2,295,600	0.0000	\$0	\$3,074,878	\$3,074,878
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL UNALLOCATED	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL TRAVEL	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Objective Total	0.0000	\$58,000	\$2,295,600	\$2,353,600	0.0000	\$58,000	\$3,074,878	\$3,132,878

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
EDUCATIONAL AND GENERAL FUNDS

TOTAL

APPROPRIATION ITEMS	2009-2010				2010-2011			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total EDUCATIONAL AND GENERAL FUNDS</i>								
SUBTOTAL ADMINISTRATIVE SALARIES	231.7052	\$22,052,011	\$0	\$22,052,011	237.1655	\$22,403,861	\$0	\$22,403,861
SUBTOTAL FACULTY SALARIES	404.4431	\$42,811,379	\$0	\$42,811,379	437.6145	\$46,258,682	\$0	\$46,258,682
SUBTOTAL FACULTY SALARIES-LUMP SUM	0.0000	\$6,906,654	\$0	\$6,906,654	0.0000	\$5,917,712	\$0	\$5,917,712
SUBTOTAL SENIOR LECTURERS-LUMP SUM	0.0000	\$6,571,402	\$0	\$6,571,402	0.0000	\$6,592,845	\$0	\$6,592,845
SUBTOTAL TEACHING ASSISTANTS	0.0000	\$15,535	\$0	\$15,535	0.0000	\$321,600	\$0	\$321,600
SUBTOTAL LECTURERS	0.0000	\$1,351,479	\$0	\$1,351,479	0.0000	\$1,449,467	\$0	\$1,449,467
SUBTOTAL CLASSIFIED SALARIES	570.7744	\$21,222,601	\$0	\$21,222,601	546.9986	\$20,666,794	\$0	\$20,666,794
SUBTOTAL WAGES	0.0000	\$1,239,903	\$0	\$1,239,903	0.0000	\$1,623,597	\$0	\$1,623,597
SUBTOTAL RESEARCH ASSISTANTS	0.0000	\$42,150	\$0	\$42,150	0.0000	\$122,640	\$0	\$122,640
SUBTOTAL LONGEVITY PAY	0.0000	\$675,000	\$0	\$675,000	0.0000	\$650,000	\$0	\$650,000
SUBTOTAL MAINTENANCE AND OPERATION	0.0000	\$0	\$8,560,939	\$8,560,939	0.0000	\$0	\$11,467,504	\$11,467,504
SUBTOTAL CAPITAL OUTLAY	0.0000	\$0	\$414,055	\$414,055	0.0000	\$0	\$118,955	\$118,955
SUBTOTAL LIBRARY MATERIALS	0.0000	\$0	\$0	\$0	0.0000	\$0	\$73,009	\$73,009
SUBTOTAL STAFF BENEFITS	0.0000	\$0	\$23,799,182	\$23,799,182	0.0000	\$0	\$24,189,457	\$24,189,457
SUBTOTAL UNALLOCATED	0.0000	\$0	\$15,894,755	\$15,894,755	0.0000	\$0	\$13,780,758	\$13,780,758
SUBTOTAL TRAVEL	0.0000	\$0	\$222,841	\$222,841	0.0000	\$0	\$217,149	\$217,149
SUBTOTAL ACCRUED VACATION PAY	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
SUBTOTAL HAZARDOUS DUTY PAY	0.0000	\$9,000	\$0	\$9,000	0.0000	\$0	\$0	\$0
Grand Total	1206.9227	\$102,897,114	\$48,891,772	\$151,788,886	1221.7786	\$106,007,198	\$49,846,832	\$155,854,030

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
SERVICE DEPARTMENTS & REVOLVING FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
FACILITIES MANAGEMENT - PROJECT MANAGEMENT	314000	\$225,000	\$294,744			(\$69,744)	\$141,404	\$71,660
FACILITIES MANAGEMENT - SERVICE CENTER WORK ORDER PURCHASING CARD	314001	\$900,000	\$900,000					
TELEPHONE SERVICE	314003		\$1,157,000		\$1,157,000			
PRINTING DIVISION	314005	\$889,000	\$873,490		\$17,448	\$32,958		\$32,958
COPY CENTER	314006	\$278,316	\$241,594		(\$20,000)	\$16,722	\$46,656	\$63,378
CHEMICAL STOREROOM	314013	\$67,788	\$67,788				\$138,063	\$138,063
LIQUID AND BOTTLE GAS DEMURRAGE CHARGES	314020	\$20,000	\$19,800			\$200	\$17,676	\$17,876
FACILITIES MANAGEMENT - GARAGE SERVICES	314024	\$170,000	\$149,993			\$20,007	\$20,251	\$40,258
CENTRAL STORES OPERATIONS	314026		\$58,710		\$48,311	(\$10,399)	\$10,399	
CENTRAL STORES INVENTORY	314027	\$750,000	\$676,395		(\$58,164)	\$15,441	\$18,779	\$34,220
FACILITIES MANAGEMENT - MAINTNENANCE SERVICE CENTER	314028	\$700,000	\$708,062			(\$8,062)	\$194,601	\$186,539
VACATION/SICK LEAVE BENEFIT REVOLVING FUND	314029	\$525,000	\$525,000				\$769,018	\$769,018
CLINIC SERVICES	314030		\$8,448			(\$8,448)	\$8,448	
CALLIER CENTER COPY SERVICE	314031	\$40,000	\$30,000			\$10,000		\$10,000
FACILITIES MANAGEMENT - PARTS INVENTORY	314034	\$70,000	\$30,000			\$40,000	\$154,732	\$194,732
EM FACILITY ACCOUNT	314035	\$144,000	\$108,472			\$35,528	\$46,601	\$82,129
SOM AV SERVICE SUPPORT	314036	\$2,840	\$700			\$2,140	\$510	\$2,650
TELECOMMUNICATIONS SWITCH REPLACEMENT	314037	\$1,392,000			(\$1,392,000)		\$755,451	\$755,451
TELECOM EQUIPMENT	314503		\$199,000		\$235,000	\$36,000	\$204,787	\$240,787

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
SERVICE DEPARTMENTS & REVOLVING FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
COPY CENTER EQUIPMENT	314506				\$2,552	\$2,552	\$18,908	\$21,460
SPACE SCIENCE EQUIPMENT	314511		\$20,976			(\$20,976)	\$20,976	
CENTRAL STORES EQUIPMENT	314526		\$9,853		\$9,853		\$10,133	\$10,133
<i>Total SERVICE DEPARTMENTS & REVOLVING FUNDS</i>		\$6,173,944	\$6,080,025			\$93,919	\$2,577,393	\$2,671,312

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DESIGNATED FUNDS - TUITION	316000	\$66,810,000			(\$66,810,000)		\$19,699,270	\$19,699,270
UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316001	\$1,589,000			(\$1,589,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316002	\$1,970,000			(\$1,970,000)			
UG SUPPLEMENTAL DESIGNATED TUITION - E&CS	316003	\$979,000			(\$979,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - E&CS	316004	\$759,000			(\$759,000)			
UG SUPPLEMENTAL DESIGNATED TUITION - A&H	316005	\$234,000			(\$234,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - A&H	316006	\$73,000			(\$73,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - B&BS	316007	\$191,000			(\$191,000)			
GR SUPPLEMENTAL DESIGNATED TUITION - EPPS	316008	\$75,000			(\$75,000)			
FOREIGN CREDENTIAL FEE	316010	\$228,000			(\$225,666)	\$2,334	\$188,895	\$191,229
DOMESTIC APPLICATION FEE	316011	\$750,000			(\$743,804)	\$6,196	\$301,699	\$307,895
RECORDS PROCESSING FEE	316012	\$2,860,000			(\$2,863,726)	(\$3,726)	\$157,142	\$153,416
CHEC COURSE FEES	316013	\$10,000				\$10,000	\$1,187	\$11,187
INTERNATIONAL STUDENT SPECIAL SERVICES FEE	316015	\$546,000			(\$607,552)	(\$61,552)	\$83,960	\$22,408
UTILITY FEE - REVENUE	316018				(\$961,003)	(\$961,003)	\$961,003	
EXCESSIVE HOURS	316019	\$375,000			(\$375,000)		\$237,831	\$237,831
DESIGNATED - OTHER INCOME - REVENUE ONLY - BUDGET ONLY	316041	\$995,000				\$995,000		\$995,000
STUDENT BUSINESS SERVICES FEE - REVENUE	316060	\$5,090,000			(\$5,090,000)			
TRIP FUNDS	316070	\$7,727,500	\$4,500,000			\$3,227,500		\$3,227,500

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
UTD PROMISE - DESIGNATED	316100		\$100,000		\$100,000			
EMPLOYEE ASSISTANCE PROGRAM	316103		\$8,000		\$8,000			
COMMUNICATION - DESIGNATED	316112		\$95,668		\$95,668			
ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	316113		\$100,000		\$100,000			
UNIVERSITY POLICE - DESIGNATED	316114		\$127,130		\$127,130			
BLUE PHONE OPERATIONS	316115		\$20,000		\$20,000			
ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGNATED	316116		\$18,320		\$18,320			
ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	316117		\$254,483		\$254,483			
FACILITIES MANAGEMENT - DESIGNATED	316118		\$6,000		\$6,000			
STUDENT PATROL - DESIGNATED	316119		\$104,198		\$104,198			
OFFICE OF FINANCE - DESIGNATED	316121		\$29,944		\$29,944			
PROCUREMENT MANAGEMENT - DESIGNATED	316122		\$95,769		\$95,769			
BENEFIT INCREASES - DESIGNATED	316126		\$942,345		\$942,345			
UNDERGRADUATE EDUCATION - OPERATION SUPPORT	316127		\$188,728		\$188,728			
VP DIVERSITY - COMMUNITY ENGAGEMENT	316128		\$680		\$680			
ACADEMIC PROGRAM REVIEW	316130		\$15,000		\$15,000			
UNIVERSITY PUBLICATIONS	316131		\$300,000		\$300,000			
PRESIDENT SALARY - DESIGNATED	316132		\$211,345		\$211,345			
STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	316133		\$24,926		\$24,926			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	316138		\$20,000		\$20,000			
VICE PRESIDENT FOR DIVERSITY - DESIGNATED	316139		\$31,850		\$31,850			
PRESIDENT'S OFFICE - DESIGNATED	316140		\$50,000		\$50,000			
COMMENCEMENT EXPENSES	316141		\$110,000		\$110,000			
DEBT SERVICE - DESIGNATED TUITION	316143			(\$1,036,570)	\$1,036,570			
BUDGET OFFICE - DESIGNATED	316144		\$34,939		\$34,939			
HUMAN RESOURCES MANAGEMENT - DESIGNATED	316145		\$118,242		\$118,242			
VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	316149		\$458,156		\$458,156			
MCDERMOTT SCHOLARS - DESIGNATED	316151		\$60,000		\$60,000			
VP DIVERSITY - FACULTY DIVERSITY	316152		\$39,220		\$39,220			
VP FOR DIVERSITY - DESIGNATED OTHER	316153		\$46,250		\$46,250			
AUDIT AND COMPLIANCE - DESIGNATED	316154		\$56,147		\$56,147			
STAFF EDUCATION BENEFIT SCHOLARSHIP	316155		\$400,000		\$400,000			
PURCHASED UTILITIES - DESIGNATED	316156		\$8,562,457		\$8,562,457			
NEW FACILITIES - UTILITIES & CUSTODIAL	316157		\$200,000		\$200,000			
TREASURY AND BANKING - DESIGNATED	316158		\$44,000		\$44,000			
BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	316160		\$225,000		\$225,000			
RETIREMENT CONTRIBUTION 90-DAY	316161		\$109,500		\$109,500			
RETIREEES PREMIUM SHARING - DESIGNATED AND RESTRICTED FUNDS	316162		\$178,000		\$178,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
HONORS COLLEGE EDUCATION	316164		\$175,000		\$175,000			
CALLIER CENTER PURCHASE UTILITIES	316167		\$205,830		\$205,830			
PROVOST TRAVEL - DESIGNATED	316168		\$50,000		\$50,000			
STUDENT AMBASSADOR PROGRAM - DESIGNATED	316169		\$9,300		\$9,300			
ADA EMPLOYEE REQUIREMENTS	316173		\$1,000		\$1,000			
VIVARIUM OPERATIONS 2	316175		\$92,600		\$92,600			
INTELLECTUAL COMPETITION SUPPORT	316177		\$50,000		\$50,000			
CHESS COMPETITION SUPPORT	316178		\$265,000		\$265,000			
BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	316179		\$100,000		\$100,000			
DESIGNATED TUITION - UNALLOCATED	316180		\$697,100		\$697,100			
VPBA OPERATING - DESIGNATED	316181		\$40,500		\$40,500			
HOBLITZELLE CLASSROOM BUILDING	316182		\$803,220		\$803,220			
ENROLLMENT SERVICES - RECORDS PROCESSING FEE	316191		\$904,276		\$904,276			
RECORDS & REGISTRATION'S OFFICE - REC. PROCESSING FEE	316192		\$1,207,676		\$1,207,676			
PUBLIC AFFAIRS - DESIGNATED	316196		\$10,000		\$10,000			
ADMINISTRATIVE EQUIPMENT	316197		\$75,000		\$75,000			
BURSAR COLLECTION FEES	316199		\$18,000		\$18,000			
STUDENT TEACHING FEE	316201	\$53,625	\$78,154			(\$24,529)	\$54,689	\$30,160
BURSAR FEES, LATE PAYMENTS, AND INTEREST	316203	\$225,000			(\$203,997)	\$21,003		\$21,003

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
LIBRARY FINES/LOST BOOK FUND	316204	\$45,000	\$45,000				\$70,884	\$70,884
CALLIER CENTER LIBRARY FINES	316205	\$3,000	\$3,000				\$3,031	\$3,031
STUDY ABROAD SCHOLARSHIP	316206	\$60,515				\$60,515	\$44,985	\$105,500
DALLAS EDUCATION CENTER FEE	316211	\$450	\$1,500			(\$1,050)	\$40,755	\$39,705
TRANSFER STUDENT ORIENTATION	316212	\$4,000	\$4,000					
NEW STUDENT ORIENTATION PROGRAMS FEES	316215	\$160,000	\$160,000					
CREDIT CARD SERVICE FEES	316216	\$291,500	\$328,600		\$37,100			
LIBRARY ACQUISITION FEE	316217	\$5,240,000			(\$5,240,000)		\$139,756	\$139,756
EMPLOYEE REQUIREMENTS - DEAF INTERPRETER	316226		\$4,500			(\$4,500)	\$4,500	
PRACTICAL TRAINING FEE	316230	\$93,000	\$116,458			(\$23,458)	\$45,000	\$21,542
PHYSICAL INSTRUCTION FEE	316240	\$15,775	\$15,140			\$635	\$34,534	\$35,169
OSPA RESEARCH SERVICES	316242	\$300	\$9,344			(\$9,044)	\$9,344	\$300
UNDERGRADUATE ADVISING FEE	316250	\$5,190,000			(\$5,033,615)	\$156,385	\$919,770	\$1,076,155
JUMPSTART COST SHARE	316263		\$26,896			(\$26,896)	\$29,559	\$2,663
SCHOOL OF INTERDISCIPLINARY STUDIES DISTANCE EDUCATION FEES	316267	\$58,500	\$31,070			\$27,430	\$106,160	\$133,590
RAND - COLLEGIATE ASSESSMENT	316268	\$15,000	\$15,000				\$9,722	\$9,722
LIBRARY MATERIALS PROVOST	316269		\$16,275			(\$16,275)	\$16,275	
PRE-PROFESSIONAL ADVISING	316274		\$1,391			(\$1,391)	\$1,391	
RECORDS - LATE/REINSTATEMENT FEE	316277	\$75,000			(\$66,450)	\$8,550	\$36,464	\$45,014

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
PYCHOLOGICAL SCI DISCRETIONARY ACCOUNT	316280		\$1,000		\$1,000			
INDUSTRIAL PRACTICE PROGRAM	316286	\$18,000				\$18,000	\$19,393	\$37,393
SPECIAL ADVISING FEE FOR B&BS	316289				(\$8,000)	(\$8,000)	\$28,549	\$20,549
MATH TO THE MAX	316293		\$30,000		\$30,000		\$1,019	\$1,019
INTERNATIONAL STUDENT ORIENTATION	316297	\$50,000	\$66,863			(\$16,863)	\$34,000	\$17,137
COGNITION & NEUROSCIENCE DISCRETIONARY ACCOUNT	316299		\$1,000		\$1,000			
PSYCHOLOGICAL SCIENCES DISCRETIONARY ACCOUNT	316300		\$1,000		\$1,000			
HD CHILD DISORDERS DISCRETIONARY ACCOUNT	316303		\$1,000		\$1,000			
PSYCHOLOGY DISCRETIONARY ACCOUNT	316306		\$2,000		\$2,000			
APPLIED COGNITION DISCRETIONARY ACCOUNT	316311		\$1,000		\$1,000			
GENERAL ACTIVITIES	316312	\$3,330,000			(\$3,330,000)		\$1,900,599	\$1,900,599
FACILITIES - RENOVATIONS	316314						\$68,718	\$68,718
UNDERGRAD NEUROSCIENCE DISCRETIONARY ACCT	316321		\$1,000		\$1,000			
TEXAS UNDERGRADUATE	316326		\$114,314			(\$114,314)	\$114,314	
PEER LED TEAM LEARNING	316327		\$42,489			(\$42,489)	\$50,000	\$7,511
RESEARCH SUPPORT - CLARKE	316330		\$21,125		\$21,125			
ACADEMIC BRIDGE PROGRAM - DESIGNATED	316331		\$22,082		\$22,082			
ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBAL COLL. ACTION	316332		\$42,000		\$42,000			
COLLIN COLLEGE MICC	316334		\$63,039		\$63,039			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
BE-ON-TIME TUITION SET ASIDE	316338		\$1,517,000		\$1,517,000			
ATEC PROGRAM - DESIGNATED	316339		\$212,000		\$212,000			
ARTS, MUSIC AND THEATRE - DESIGNATED	316340		\$50,000		\$50,000			
PERFORMING AND VISUAL ARTS	316341		\$75,000		\$75,000			
MACDIARMID NANOTECH INSTITUTION - DESIGNATED	316342		\$75,000		\$75,000			
EXECUTIVE V.P. AND PROVOST - DESIGNATED	316343		\$590,988		\$590,988			
UTD-UTSWMC RESEARCH COLLABORATION - DESIGNATED	316345		\$1,000		\$1,000			
U.S. - MEXICO CENTER	316347		\$30,000		\$30,000			
VPSA - DESIGNATED	316348		\$165,670		\$165,670			
CENTER FOR VITAL LONGEVITY	316349		\$200,000		\$200,000			
DESIGNATED TUITION BE-ON-TIME SET ASIDE	316353	\$1,517,000			(\$1,517,000)			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE	316360	\$4,551,000			(\$4,551,000)		\$389,058	\$389,058
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE	316362		\$4,551,000		\$4,551,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE	316366	\$45,000			(\$45,000)		\$14,621	\$14,621
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - ATEC	316367		\$45,000		\$45,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE	316368	\$13,000			(\$11,979)	\$1,021	\$479	\$1,500
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	316369		\$11,979		\$11,979			
DESIGNATED TUITION SET ASIDE - GRADUATE	316370	\$2,589,000			(\$2,589,000)		\$154,458	\$154,458
EDUCATION ASSISTANCE GRANT - GRADUATE	316372		\$2,589,000		\$2,589,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE	316376	\$15,000			(\$15,000)		\$13,407	\$13,407
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	316377		\$15,000		\$15,000			
DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE	316378	\$32,000			(\$32,000)		\$5,233	\$5,233
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	316379		\$32,000		\$32,000			
FACULTY MENTORING PROGRAM TOBEY/SPECTOR	316390		\$50,000		\$50,000			
GENERAL ACTIVITIES - INSTITUTIONAL MEMBERSHIPS	316400		\$73,000		\$73,000			
GENERAL ACTIVITIES - GENERAL INSURANCE	316401		\$280,000		\$280,000			
FINANCIAL AID ADMINISTRATIVE FUND	316402	\$12,965				\$12,965	\$5,888	\$18,853
GENERAL ACTIVITIES - STAFF COUNCIL	316405		\$3,000		\$3,000			
GENERAL ACTIVITIES - DEBT SERVICE EQUIPMENT	316407			(\$1,110,245)	\$1,110,245			
GENERAL ACTIVITIES - DEBT SERVICE	316408			(\$1,656,755)	\$1,656,755			
EXCELLENCE FUND - ALLOTMENT ACCOUNT	316410	\$2,195,472			(\$2,338,735)	(\$143,263)	\$290,433	\$147,170
EXCELLENCE FUND - EMERGENCY ASSISTANCE PROGRAM	316411		\$3,000			(\$3,000)	\$4,451	\$1,451
EXCELLENCE FUND - PRESIDENT	316413		\$273,810		\$273,810			
EXCELLENCE FUND - VP COMMUNICATIONS PROGRAM SUPPORT	316414		\$7,000		\$7,000			
EXCELLENCE FUND - ENERGY INSTITUTE	316415		\$10,000		\$10,000			
EXCELLENCE FUND - SHUKLA PROFESSORSHIP	316417		\$25,000		\$25,000			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP INFORMATION SYSTEM	316419		\$12,500		\$12,500			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MANAGEMENT	316421		\$12,500		\$12,500			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXCELLENCE FUND - VP PUBLIC AFFAIRS - DOE	316422		\$27,000		\$27,000			
EXCELLENCE FUND - VP PUBLIC AFFAIRS - EVENT SPONSORSHIPS	316423		\$25,000		\$25,000			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP ACCOUNT	316424		\$12,500		\$12,500			
EXCELLENCE FUND - DAVIDSON PROFESSORSHIP MARKETING	316425		\$12,500		\$12,500			
EXCELLENCE FUND - LEGISLATIVE ACTIVITIES	316426		\$20,000		\$20,000			
PRESIDENT'S FUND - PRESIDENT'S PROGRAM SUPPORT	316431		\$45,000		\$45,000			
PRESIDENT'S FUND - OFFICIAL FUNCTIONS	316432		\$135,000		\$135,000			
PRESIDENT'S FUND - OFFICIAL OCCASIONS - PROVOST	316434		\$7,000		\$7,000			
PRESIDENT'S FUND - VP STUDENT AFFAIRS PROGRAM SUPPORT	316436		\$17,400		\$17,400			
PRESIDENT'S FUND - VP DEVELOPMENT PROGRAM SUPPORT	316437		\$10,500		\$10,500			
PRESIDENT'S FUND - VP BUSINESS AFFAIRS PROGRAM SUPPORT	316438		\$17,000		\$17,000			
EXCELLENCE FUND - FRESHMAN CONVOCATION	316441		\$30,000		\$30,000			
EXCELLENCE FUND - MISCELLANEOUS	316442		\$50,000		\$50,000			
EXCELLENCE FUND - VP INFORMATION RESOURCES PROGRAM SUPPORT	316443		\$7,000		\$7,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1, A&H	316444		\$25,000		\$25,000			
EXCELLENCE FUND - VP FOR DIVERSITY & COMMUNITY ENGAGEMENT	316446		\$50,000		\$50,000			
EXCELLENCE FUND - LANDSCAPING	316447		\$630,025		\$630,025			
EXCELLENCE FUND - A&H PERFORMING ARTS PROGRAMS	316448		\$75,000		\$75,000			
EXCELLENCE FUND - VP FOR ENROLLMENT MANAGEMENT - PROGRAM SUPPORT	316449		\$7,000		\$7,000			

THE UNIVERSITY OF TEXAS AT DALLAS
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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXCELLENCE FUND - SECC CAMPAIGN	316450		\$3,000		\$3,000			
EXCELLENCE FUND - MARGARET F. JONSSON PROFESSORSHIP, BBS	316451		\$25,000		\$25,000			
EXCELLENCE FUND - LLOYD V. BERKNER PROFESSORSHIP, EPPS	316452		\$25,000		\$25,000			
EXCELLENCE FUND - DEAN OF UNDERGRADUATE EDUCATION PROGRAM SUPPORT	316454		\$3,000		\$3,000			
EXCELLENCE FUND - DEAN OF GRADUATE STUDIES PROGRAM SUPPORT	316455		\$3,000		\$3,000			
EXCELLENCE FUND - DEAN OF ARTS & HUMANITIES DISCRETIONARY	316456		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF NATURAL SCIENCES & MATHEMATICS PROGRAM SUPPORT	316457		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF EPPS PROGRAM SUPPORT	316458		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF ENGINEERING & COMPUTER SCI. PROGRAM SUPPORT	316459		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF MANAGEMENT PROGRAM SUPPORT	316460		\$6,000		\$6,000			
EXCELLENCE FUND - DEAN OF BEHAVIORAL & BRAIN SCIENCES PROGRAM SUPPORT	316461		\$5,000		\$5,000			
EXCELLENCE FUND - DEAN OF INTERDISCIPLINARY STUDIES PROGRAM SUPPORT	316462		\$3,000		\$3,000			
EXCELLENCE FUND - KUSCH LECTURE EXPENSES	316465		\$5,000		\$5,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR, ARTS & HUMANITIES	316466		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR MANAGEMENT	316467		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR BEHAVIORAL AND BRAIN SCIENCES	316468		\$20,000		\$20,000			
EXCELLENCE FUND - FOUNDERS PROFESSOR ENGINEERING & COMPUTER SCIENCE	316469		\$20,000		\$20,000			
EXCELLENCE FUND - EMPLOYEE SERVICE AWARD	316470		\$21,000		\$21,000			
EXCELLENCE FUND - IDA M. GREEN PROFESSORSHIP, NS&M	316471		\$25,000		\$25,000			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 1	316478		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR MANAGEMENT # 3	316479		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR BEHAVIORAL & BRAIN SCIENCES # 1	316480		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR COMPUTER SCIENCE #1	316481		\$25,000		\$25,000			
EXCELLENCE FUND - VP RESEARCH PROGRAM SUPPORT	316482		\$7,000		\$7,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #1 EPPS	316483		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2, EPPS	316487		\$25,000		\$25,000			
EXCELLENCE FUND - DEAN OF SCIENCE CHAIR	316491		\$100,000		\$100,000			
EXCELLENCE FUND - S. SALAMON SUPPORT	316492		\$5,000		\$5,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #2 MANAGEMENT	316493		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #4, MANAGEMENT	316494		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #5, MANAGEMENT	316495		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #6, MANAGEMENT	316496		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #7, MANAGEMENT	316497		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR #8, MANAGEMENT	316498		\$25,000		\$25,000			
EXCELLENCE FUND - REGENTAL PROFESSOR	316499		\$60,000		\$60,000			
RESEARCH ENHANCEMENT - EFROMOVICH	316500		\$1,781		\$1,781		\$3,724	\$3,724
RESEARCH ENHANCEMENT - MACFARLANE	316502		\$15,465		\$15,465		\$125,788	\$125,788
RESEARCH ENHANCEMENT - AL-DHAHIR	316506		\$121		\$121		\$11,066	\$11,066

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - VENKATESAN	316509		\$5,966		\$5,966			
RESEARCH ENHANCEMENT - DEJONG	316511		\$32,510		\$3,526	(\$28,984)	\$28,984	
RESEARCH ENHANCEMENT - D'MELLO	316514		\$75,041		\$18,106	(\$56,935)	\$56,935	
RESEARCH ENHANCEMENT - WONG	316515		\$1,155		\$1,155			
RESEARCH ENHANCEMENT - OVERZET	316516		\$1,740		\$1,740		\$31,153	\$31,153
RESEARCH ENHANCEMENT - DRAPER	316517		\$3,906		\$3,906			
RESEARCH ENHANCEMENT - LIU	316518		\$4,893		\$4,893			
RESEARCH ENHANCEMENT - CHAPMAN	316519		\$5,333		\$5,333		\$1,846	\$1,846
RESEARCH ENHANCEMENT - BARTLETT	316521		\$11,814		\$2,229	(\$9,585)	\$11,815	\$2,230
RESEARCH ENHANCEMENT - BUHRMESTER	316522		\$19,692			(\$19,692)	\$19,692	
RESEARCH ENHANCEMENT - CAULLER	316523		\$2,715		\$2,715			
RESEARCH ENHANCEMENT - BASTANI	316524		\$1,080		\$1,080			
RESEARCH ENHANCEMENT - ANDERSON	316526		\$2,803		\$2,803		\$12,022	\$12,022
RESEARCH ENHANCEMENT - RAO	316528		\$4,282			(\$4,282)	\$4,282	
RESEARCH ENHANCEMENT - URQUHART-KELLY	316529		\$553			(\$553)	\$553	
RESEARCH ENHANCEMENT - OBER	316530		\$6,834		\$6,834		\$26,706	\$26,706
RESEARCH ENHANCEMENT - LEVENE	316531		\$7,667		\$7,667		\$107	\$107
RESEARCH ENHANCEMENT - YU CHUNG VINCENT NG	316532		\$1,342		\$1,342			
RESEARCH ENHANCEMENT - REITZER	316533		\$1,574		\$1,574		\$104	\$104

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - SECHEN	316534		\$1,445		\$1,445		\$11,478	\$11,478
RESEARCH ENHANCEMENT - KIM	316535		\$35,277		\$35,277			
RESEARCH ENHANCEMENT - GONZALEZ	316536		\$40,744		\$9,973	(\$30,771)	\$30,771	
RESEARCH ENHANCEMENT - HOFFMAN	316539		\$6,039		\$58	(\$5,981)	\$5,981	
RESEARCH ENHANCEMENT - TINSLEY	316540		\$1,247		\$1,247		\$7,496	\$7,496
RESEARCH ENHANCEMENT - HANUSHEK	316542		\$4,553		\$19,132	\$14,579	\$8,951	\$23,530
RESEARCH ENHANCEMENT - FARAGO	316543		\$1,886		\$1,886			
RESEARCH ENHANCEMENT - HARABAGIU	316544		\$738		\$738			
RESEARCH ENHANCEMENT - THURASINGHAM	316545		\$32,752		\$32,752			
IDR - MATERIALS SCIENCE	316546						\$16,994	\$16,994
RESEARCH ENHANCEMENT - JUE	316547		\$2,846		\$2,846			
RESEARCH ENHANCEMENT - KEHTARNAVAZ	316548		\$7,810		\$7,810		\$4,007	\$4,007
RESEARCH ENHANCEMENT - DAESCU	316550		\$1,887		\$1,887			
RESEARCH ENHANCEMENT - G. LEE	316551		\$488		\$488		\$3,299	\$3,299
RESEARCH ENHANCEMENT - MANTON	316552		\$119		\$119		\$18	\$18
RESEARCH ENHANCEMENT - NIELSEN	316553		\$10,630			(\$10,630)	\$10,630	
RESEARCH ENHANCEMENT - STERN	316554		\$2,739		\$2,739		\$15,607	\$15,607
RESEARCH ENHANCEMENT - J. LEE	316555		\$10,512		\$10,512		\$22,391	\$22,391
RESEARCH ENHANCEMENT - IOVU	316556		\$5,207		\$1,652	(\$3,555)	\$3,555	

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - IZEN	316557		\$6,535		\$6,535			
RESEARCH ENHANCEMENT - VENKATRAMAN	316558		\$2,808			(\$2,808)	\$2,808	
RESEARCH ENHANCEMENT - LIU	316559		\$1,731		\$1,731		\$24,172	\$24,172
RESEARCH ENHANCEMENT - LEDBETTER	316560		\$163			(\$163)	\$163	
RESEARCH ENHANCEMENT - RASHUNDA HENDERSON	316562		\$191		\$191		\$300	\$300
RESEARCH ENHANCEMENT - PENG	316563		\$5,268		\$149	(\$5,119)	\$5,119	
RESEARCH ENHANCEMENT - HAIRSTON	316565		\$485		\$485		\$28,448	\$28,448
RESEARCH ENHANCEMENT - HEELIS	316566		\$51,391		\$51,391		\$352,979	\$352,979
RESEARCH ENHANCEMENT - GEOSCIENCES DEPARTMENT	316568		\$3,283		\$1,066	(\$2,217)	\$2,217	
RESEARCH ENHANCEMENT - O'TOOLE	316570		\$3,832		\$3,832			
RESEARCH ENHANCEMENT - SERFLING	316572		\$1,836		\$1,836			
RESEARCH ENHANCEMENT - BALKUS	316574		\$2,337		\$2,337		\$2,151	\$2,151
RESEARCH ENHANCEMENT - GEERS	316575		\$7,098		\$7,098			
RESEARCH ENHANCEMENT - FERRARIS	316576		\$115,152		\$18,874	(\$96,278)	\$96,278	
RESEARCH ENHANCEMENT - SHERRY	316578		\$23,022		\$9,423	(\$13,599)	\$13,599	
RESEARCH ENHANCEMENT - MUSSELMAN	316579		\$1,242		\$1,242		\$5,200	\$5,200
RESEARCH ENHANCEMENT - HANSEN	316581		\$9,483		\$9,483		\$36,456	\$36,456
RESEARCH ENHANCEMENT - MELTON	316582		\$424			(\$424)	\$424	
RESEARCH ENHANCEMENT - PARK	316583		\$56,388		\$56,388			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - BIOLOGY DEPARTMENT	316585		\$6,592		\$6,592			
RESEARCH ENHANCEMENT - MATH SCIENCE DEPARTMENT	316586		\$235			(\$235)	\$235	
RESEARCH ENHANCEMENT - OWEN	316587		\$2,283		\$2,283		\$1,558	\$1,558
RESEARCH ENHANCEMENT - COLEY	316588		\$575			(\$575)	\$575	
RESEARCH ENHANCEMENT - BRIGGS	316589		\$5,000			(\$5,000)	\$5,000	
RESEARCH ENHANCEMENT - STEWART	316590		\$304		\$216	(\$88)	\$88	
RESEARCH ENHANCEMENT - TOBEY	316594		\$10,957		\$10,957			
RESEARCH ENHANCEMENT - THIBODEAU	316595		\$631			(\$631)	\$631	
RESEARCH ENHANCEMENT - MCFARLIN	316596		\$2,882		\$1,592	(\$1,290)	\$1,305	\$15
RESEARCH ENHANCEMENT - ZAKHIDOV	316597		\$26,695		\$17,724	(\$8,971)	\$8,971	
RESEARCH ENHANCEMENT - GOUX	316598		\$34		\$34			
RESEARCH ENHANCEMENT - BERRY	316599		\$3,183			(\$3,183)	\$3,183	
RESEARCH ENHANCEMENT - BAUGHMAN	316600		\$63,127		\$16,675	(\$46,452)	\$46,452	
RESEARCH ENHANCEMENT - SCIENCE EDUCATION DEPARTMENT	316601		\$709			(\$709)	\$709	
RESEARCH ENHANCEMENT - EARLE	316602		\$3,606		\$3,606		\$20,314	\$20,314
RESEARCH ENHANCEMENT - YANG	316603		\$22,931		\$8,931	(\$14,000)	\$14,000	
RESEARCH ENHANCEMENT - CHEMISTRY DEPARTMENT	316604		\$6,245			(\$6,245)	\$6,245	
RESEARCH ENHANCEMENT - KIASALEH	316605		\$6,407		\$6,407		\$14,341	\$14,341
RESEARCH ENHANCEMENT - LINEHAN	316606		\$335		\$335			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - SANDLER	316608		\$10,423		\$4,363	(\$6,060)	\$6,060	
RESEARCH ENHANCEMENT - BERON	316609		\$1,096			(\$1,096)	\$1,096	
RESEARCH ENHANCEMENT - SCOTCH	316610		\$5,000			(\$5,000)	\$9,579	\$4,579
RESEARCH ENHANCEMENT - TRACY	316611		\$100			(\$100)	\$100	
RESEARCH ENHANCEMENT - ABDI	316613		\$683			(\$683)	\$683	
RESEARCH ENHANCEMENT - LOWRY	316618		\$262			(\$262)	\$262	
RESEARCH ENHANCEMENT - FUMAGALLI	316622		\$5,511		\$5,511		\$144,164	\$144,164
RESEARCH ENHANCEMENT - JERGER	316624		\$6,694		\$6,694			
RESEARCH ENHANCEMENT - ECKEL	316625		\$16,459		\$4,907	(\$11,552)	\$11,552	
RESEARCH ENHANCEMENT - UNDERWOOD	316626		\$16,509		\$16,509			
RESEARCH ENHANCEMENT - COBB	316628		\$5,423		\$5,423			
RESEARCH ENHANCEMENT - HARRIS	316629		\$40,020		\$40,020			
RESEARCH ENHANCEMENT - ZHENG	316631		\$1,549		\$1,549			
RESEARCH ENHANCEMENT - JUDY BLOMBERG	316632		\$3,434		\$3,434		\$4,436	\$4,436
RESEARCH ENHANCEMENT - PIRKUL	316633		\$824		\$361	(\$463)	\$463	
RESEARCH ENHANCEMENT - BHATIA	316634		\$927		\$927		\$4,831	\$4,831
RESEARCH ENHANCEMENT - KILGARD	316635		\$2,022		\$2,022			
RESEARCH ENHANCEMENT - LOIZOU	316637		\$22,006		\$22,006		\$82,092	\$82,092
RESEARCH ENHANCEMENT - ZHOU	316638		\$2,316		\$2,316		\$673	\$673

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - BULLA	316641		\$939			(\$939)	\$939	
RESEARCH ENHANCEMENT - LITHOSPHERIC CENTER	316642		\$1,238			(\$1,238)	\$1,238	
RESEARCH ENHANCEMENT - FENYVES	316643		\$1,850		\$235	(\$1,615)	\$1,615	
RESEARCH ENHANCEMENT - MURDOCH	316646		\$11,785		\$11,785			
RESEARCH ENHANCEMENT - BRANDT	316647		\$1,447			(\$1,447)	\$1,447	
RESEARCH ENHANCEMENT - GARTSTEIN	316649		\$3,934		\$1,865	(\$2,069)	\$2,069	
RESEARCH ENHANCEMENT - QIU	316650		\$8,589			(\$8,589)	\$8,589	
RESEARCH ENHANCEMENT - ATZORI	316652		\$2,969		\$2,969			
RESEARCH ENHANCEMENT - ALIEV	316654		\$4,947			(\$4,947)	\$4,947	
RESEARCH ENHANCEMENT - JARGOWSKY	316656		\$733			(\$733)	\$733	
RESEARCH ENHANCEMENT - SELDON	316657		\$34			(\$34)	\$34	
RESEARCH ENHANCEMENT - SRISKANDARAJAH	316658		\$2,364			(\$2,364)	\$2,364	
RESEARCH ENHANCEMENT - BENSOUSSAN	316659		\$5,548		\$3,681	(\$1,867)	\$1,867	
RESEARCH ENHANCEMENT - AIKEN	316663		\$1,170		\$1,170		\$5,292	\$5,292
RESEARCH ENHANCEMENT - TIEFELSDORF	316664		\$194			(\$194)	\$194	
RESEARCH ENHANCEMENT - DIECKMANN	316665		\$221		\$221		\$900	\$900
RESEARCH ENHANCEMENT - SPIRO	316667		\$1,902		\$1,902			
RESEARCH ENHANCEMENT - NOSRATINIA	316670		\$4,759		\$4,759		\$13,858	\$13,858
RESEARCH ENHANCEMENT - GUPTA	316671		\$574		\$574			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - GOECKNER	316672		\$3,751		\$3,751		\$4,060	\$4,060
RESEARCH ENHANCEMENT - STILLMAN	316675		\$8,101		\$2,129	(\$5,972)	\$5,972	
RESEARCH ENHANCEMENT - BARON	316676		\$124		\$124		\$1,318	\$1,318
RESEARCH ENHANCEMENT - DEAN - NS&M	316677		\$5,842			(\$5,842)	\$5,842	
RESEARCH ENHANCEMENT - FERGUSON	316679		\$514		\$144	(\$370)	\$370	
RESEARCH ENHANCEMENT 2 (SG) - BIOLOGY	316680		\$8,453			(\$8,453)	\$8,453	
RESEARCH ENHANCEMENT - PACE	316681		\$8,029		\$8,029			
RESEARCH ENHANCEMENT - DEAN - BBS	316682		\$40,259		\$38	(\$40,221)	\$40,259	\$38
RESEARCH ENHANCEMENT - PRABHAKARAN	316689		\$3,660		\$3,660			
RESEARCH ENHANCEMENT - CLARKE	316691		\$1,475			(\$1,475)	\$1,475	
RESEARCH ENHANCEMENT - ELLIOTT	316692		\$65			(\$65)	\$65	
RESEARCH ENHANCEMENT - FASS	316693		\$652			(\$652)	\$652	
RESEARCH ENHANCEMENT - WU	316695		\$13,444		\$13,444			
RESEARCH ENHANCEMENT - GNADE	316696		\$29,055		\$29,055		\$278	\$278
RESEARCH ENHANCEMENT - KIM	316697		\$788		\$788		\$25,415	\$25,415
RESEARCH ENHANCEMENT - WALLACE	316698		\$15,299		\$15,299		\$15,444	\$15,444
RESEARCH ENHANCEMENT - YANG	316699		\$22,678			(\$22,678)	\$22,678	
RESEARCH ENHANCEMENT - CUNNINGHAM	316708		\$2,001			(\$2,001)	\$2,001	
CHEMISTRY SCHOLARSHIP FUND	316712		\$94,715			(\$94,715)	\$94,715	

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CSS LABRORATORY	316718		\$392,911			(\$392,911)	\$392,911	
E&CS R&D DEPARTMENTAL RESEARCH ACCOUNT #1	316731		\$140,000		\$2,395	(\$137,605)	\$144,809	\$7,204
COHORT MBA PRE-TERM & ORIENTATION PROGRAM	316767	\$22,500	\$20,500			\$2,000	\$57,467	\$59,467
RESEARCH ENHANCEMENT - HU	316780		\$2,392		\$2,392		\$3,383	\$3,383
RESEARCH ENHANCEMENT - KANTARCIOGLU	316781		\$2,415		\$2,415			
RESEARCH ENHANCEMENT - MITTAL	316782		\$995		\$995			
RESEARCH ENHANCEMENT - TACCA	316784		\$1,550		\$1,550		\$12,355	\$12,355
RESEARCH ENHANCEMENT - VOGEL	316785		\$7,458		\$7,458		\$3,081	\$3,081
RESEARCH ENHANCEMENT - CAO	316786		\$1,179		\$1,179			
RESEARCH ENHANCEMENT - JOHN HART	316787		\$18,185		\$18,185			
RESEARCH ENHANCEMENT - GUO	316788		\$103		\$103			
RESEARCH ENHANCEMENT - CHABAL	316789		\$16,731		\$16,731		\$4,459	\$4,459
RESEARCH ENHANCEMENT - ZHENG	316790		\$60		\$60		\$600	\$600
ALUMNI FUNDS - GENERAL ACTIVITIES	316795		\$50,000		\$50,000			
FACULTY ATHLETIC LIAISON - GENERAL ACTIVITIES	316796		\$7,000		\$7,000			
GA - VP COMMUNICATIONS MARKETING EXPENSES	316797		\$150,000		\$150,000			
INFORMATION TECHNOLOGY FEE	316800	\$12,150,000			(\$12,176,621)	(\$26,621)	\$560,225	\$533,604
INFORMATION TECHNOLOGY FEE - MERIT POOL - 1600	316802		\$12,888		\$12,888			
INFORMATION TECHNOLOGY FEE - MERIT POOL 1500	316803		\$38,769		\$38,769			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
INFORMATION TECHNOLOGY FEE - CATS	316811		\$101,807		\$101,807			
INFORMATION TECHNOLOGY FEE - COMMUNICATIONS	316814		\$301,292		\$301,292			
INFORMATION TECHNOLOGY FEE - RECURRING CHARGES	316815		\$1,170,577		\$1,170,577			
INFORMATION TECHNOLOGY FEE - INFORMATION SECURITY OFFICE	316819		\$599,255		\$599,255			
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE APPLICATIONS SYSTEMS	316820		\$686,272		\$686,272			
INFORMATION TECHNOLOGY FEE - OPS MANAGEMENT AND SUPPORT	316821		\$261,362		\$261,362			
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SERVER SYSTEM SUPPORT	316822		\$1,660,397		\$1,660,397			
INFORMATION TECHNOLOGY FEE - STUDENT DATA PROCESSING SERVICES	316823		\$346,898		\$346,898			
INFORMATION TECHNOLOGY FEE - SYSTEMS INFRASTRUCTURE	316824		\$112,500		\$112,500			
INFORMATION TECHNOLOGY FEE - ACADEMIC COMPUTING SERVICES	316825		\$1,325,524		\$1,325,524			
INFORMATION TECHNOLOGY FEE - ADMINISTRATION	316827		\$855,876		\$855,876			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL 1700	316829		\$872,737		\$872,737			
INFORMATION TECHNOLOGY FEE - MERIT POOL	316830		\$84,904		\$84,904			
INFORMATION TECHNOLOGY FEE - PAY PLAN POOL	316831		\$194,798		\$194,798			
INFORMATION TECHNOLOGY FEE - SMART CARD OPERATIONS	316832		\$312,820		\$312,820			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1500	316834		\$443,487		\$443,487			
INFORMATION TECHNOLOGY FEE - BENEFITS POOL - 1600	316835		\$133,265		\$133,265			
DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT	316850	\$282,000			(\$282,000)		\$57,529	\$57,529
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SCHOOL OF MANAGEMENT	316851		\$282,000		\$282,000			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE	316860	\$37,000			(\$37,000)		\$19,686	\$19,686
EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	316861		\$37,000		\$37,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT	316870	\$309,000			(\$309,000)		\$71,224	\$71,224
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - SCHOOL OF MGMT.	316871		\$309,000		\$309,000			
DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE	316880	\$179,000			(\$179,000)		\$35,978	\$35,978
EDUCATIONAL ASSISTANCE GRANT PROGRAM - UNDERGRADUATE - E&CS	316881		\$179,000		\$179,000			
VPBA WELLNESS	316890		\$2,000			(\$2,000)	\$2,000	
VPBA CUSTOMER SERVICE	316891		\$7,000			(\$7,000)	\$10,000	\$3,000
VPBA LEAN UNIVERSITY	316892		\$10,000			(\$10,000)	\$110,000	\$100,000
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF SOCIOLOGY	316895		\$25,000		\$25,000			
EXCELLENCE FUND - ASHBEL SMITH PROFESSOR OF ECONOMICS	316896		\$25,000		\$25,000			
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY SPEAKER SERIES	316897		\$18,000		\$18,000			
EXCELLENCE FUND - VP FOR DIVERSITY DIVERSITY AWARDS	316898		\$4,000		\$4,000			
ARTS & HUMANITIES - DEAN'S OPERATING	316901		\$270,000		\$270,000			
ACADEMIC AFFAIRS TECHNOLOGY SERVICES	316902		\$306,773		\$306,773			
CENTER FOR CHILDREN AND FAMILIES OPERATING ACCOUNT	316903		\$162,569		\$162,569			
DESIGNATED TUITION - RESERVE	316921		\$2,500,000		\$2,500,000			
RESEARCH SUPPORT - CLARKE	316924		\$21,000		\$21,000			
ERP DESIGNATED	316928		\$425,410		\$425,410			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERATING	316951		\$25,133		\$25,133			
NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	316952		\$25,000		\$25,000			
NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	316953		\$15,000		\$15,000			
NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	316954		\$50,000		\$50,000			
NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCES OPERATING	316955		\$25,000		\$25,000			
NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OPERATING	316956		\$20,000		\$20,000			
NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	316957		\$50,000		\$50,000			
ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE OPERATING	316958		\$62,162		\$62,162			
MANAGEMENT DEAN'S OFFICE OPERATING	316959		\$304,896		\$304,896			
BEHAVIORAL AND BRAIN SCIENCES DEAN'S OFFICE OPERATING	316961		\$118,027		\$118,027			
INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	316962		\$133,893		\$133,893			
INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	316963		\$37,025		\$37,025			
ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	316964		\$192,796		\$192,796			
ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING - OPERATING	316965		\$120,000		\$120,000			
ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING	316966		\$10,000		\$10,000			
ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM - OPERATING	316967		\$110,000		\$110,000			
UGS DEAN'S OFFICE OPERATING	316969		\$304,425		\$304,425			
LIBRARY OPERATING	316970		\$140,000		\$140,000			
UTILITIES - CENTER FOR BRAIN HEALTH	316973		\$184,670		\$184,670			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	316974		\$70,000		\$70,000			
RESEARCH RELATED EXPENDITURES	316975		\$250,000		\$250,000			
ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEERING - OPERATING	316976		\$100,000		\$100,000			
E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	316977		\$66,000		\$66,000			
UNDERGRADUATE EDUCATION - ADVISING ACTIVITY	316989		\$5,000			(\$5,000)	\$17,455	\$12,455
INFRASTRUCTURE FEE	316990	\$5,970,000			(\$6,058,720)	(\$88,720)	\$139,990	\$51,270
GEOSCIENCES FIELD TRIP FEE	317001	\$28,074	\$20,976			\$7,098	\$12,917	\$20,015
BASS INSTITUTE FOR MGMT SCIENCES-CONFERENCE ACCT	317002	\$16,750	\$18,000			(\$1,250)	\$2,900	\$1,650
INFRASTRUCTURE FEE - ARTS & HUMANITIES	317011		\$182,000		\$182,000			
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS	317012		\$100,000		\$100,000			
INFRASTRUCTURE FEE - ECONOMIC, POLITICAL & POLICY SCIENCES	317013		\$258,017		\$258,017			
INFRASTRUCTURE FEE - MANAGEMENT	317014		\$950,000		\$950,000			
INFRASTRUCTURE FEE - BEHAVIORAL AND BRAIN SCIENCES	317015		\$250,002		\$250,002			
INFRASTRUCTURE FEE - INTERDISCIPLINARY STUDIES	317016		\$74,286		\$74,286			
INFRASTRUCTURE FEE - TECH / COMM SUPPORT	317019		\$467,059		\$467,059			
INFRASTRUCTURE FEE - MEDIA SERVICES	317023		\$405,467		\$405,467			
INFRASTRUCTURE FEE - MERIT POOL - 1100	317025		\$23,077		\$23,077			
INFRASTRUCTURE FEE - MAINTENANCE	317028		\$158,555		\$158,555			
INFRASTRUCTURE FEE - BENEFITS POOL - 1100	317029		\$250,729		\$250,729			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
INFRASTRUCTURE FEE - BENEFITS POOL - 1500	317031		\$312,025		\$312,025			
INFRASTRUCTURE FEE - TEACHING LAB OPERATIONS	317032		\$10,000		\$10,000			
INFRASTRUCTURE FEE - ELECTRICAL ENGINEERING PROGRAM DOE	317033		\$10,000		\$10,000			
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE DOE	317035		\$25,000		\$25,000			
INFRASTRUCTURE FEE - RECURRING CHARGES	317039		\$459,075		\$459,075			
CUSTOMIZED PROGRAM - MEXICO SPRING PROGRAM	317041		\$4,952			(\$4,952)	\$4,952	
CUSTOMIZED PROGRAM - JAPAN SUMMER PROGRAM	317042		\$2,220			(\$2,220)	\$2,220	
CUSTOMIZED PROGRAM - PERU SPRING PROGRAM	317043		\$555			(\$555)	\$555	
CUSTOMIZED PROGRAM - ITALY	317044		\$6,388			(\$6,388)	\$6,388	
SCHOOL OF MANAGEMENT TOUR TO POLAND	317045	\$18,000	\$12,000			\$6,000	\$3,829	\$9,829
COHORT MBA TRIP	317046	\$55,500	\$55,500					
BRAINHEALTH FURNISHINGS	317053	\$25,000	\$20,000			\$5,000	\$5,914	\$10,914
INFRASTRUCTURE FEE - NATURAL SCIENCES & MATHEMATICS - SCI. EDUC.	317054		\$20,000		\$20,000			
INFRASTRUCTURE FEE - DEBT SERVICE	317056			(\$172,420)	\$172,420			
INFRASTRUCTURE FEE - ENTERPRISE APPLICATION SERVICES	317058		\$33,523		\$33,523			
INFRASTRUCTURE FEE - MERIT POOL - 1500	317061		\$30,491		\$30,491			
INFRASTRUCTURE FEE - UNIX M&O	317062		\$88,720		\$88,720			
INFRASTRUCTURE FEE - ENGINEERING AND COMPUTER SCIENCE	317063		\$205,000		\$205,000			
INFRASTRUCTURE FEE - ECS SCHOOL TECHNICAL SUPPORT	317064		\$621,144		\$621,144			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
INFRASTRUCTURE FEE - COMPUTER SCIENCE TECH SUPPORT	317065		\$126,000		\$126,000			
INFRASTRUCTURE FEE - DISTANCE LEARNING	317066		\$348,130		\$348,130			
INFRASTRUCTURE FEE - ATEC	317067		\$78,000		\$78,000			
INFRASTRUCTURE FEE - BIOLOGY	317068		\$100,000		\$100,000			
INFRASTRUCTURE FEE - PHYSICS	317069		\$100,000		\$100,000			
INFRASTRUCTURE FEE - GEOSCIENCES	317070		\$50,000		\$50,000			
INFRASTRUCTURE FEE - CHEMISTRY	317071		\$100,000		\$100,000			
INFRASTRUCTURE FEE - MATHEMATICS SCIENCES	317072		\$50,000		\$50,000			
STUDENT BUSINESS SERVICES FEE - BENEFITS	317090		\$679,641		\$679,641			
STUDENT BUSINESS SERVICES FEE - ENROLLMENT MANAGEMENT	317091		\$2,485,239		\$2,485,239			
STUDENT BUSINESS SERVICES FEE - MERIT POOL	317092		\$66,397		\$66,397			
STUDENT BUSINESS SERVICES FEE - BURSAR OFFICE	317093		\$421,874		\$421,874			
STUDENT BUSINESS SERVICES FEE - INFORMATION RESOURCES	317094		\$1,341,975		\$1,341,975			
STUDENT BUSINESS SERVICES FEE - MERIT POOL - 1700	317095		\$8,203		\$8,203			
STUDENT BUSINESS SERVICES FEE - BENEFITS - 1700	317097		\$86,671		\$86,671			
TEXAS PUBLIC EDUCATION GRANT RESIDENT - FINANCIAL AID	317100		\$2,073,000		\$2,073,000		\$799,114	\$799,114
TEXAS PUBLIC EDUCATION GRANT NON RESIDENT - FINANCIAL AID	317102		\$429,000		\$429,000		\$142,001	\$142,001
LIBRARY ACQUISITION FEE - BENEFITS POOL - 1500	317110		\$139,470		\$139,470			
LIBRARY ACQUISITION FEE - MERIT POOL - 1500	317111		\$13,674		\$13,674			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
LIBRARY MATERIALS CENTRAL	317113		\$5,086,856		\$5,086,856			
UNDERGRADUATE ADVISING FEE - INTERNATIONAL EDUCATION	317120		\$143,757		\$143,757			
UNDERGRADUATE ADVISING FEE - ARTS & HUMANITIES	317121		\$284,990		\$284,990			
UNDERGRADUATE ADVISING FEE - NATURAL SCIENCES & MATHEMATICS	317122		\$194,780		\$194,780			
UNDERGRADUATE ADVISING FEE - ECONOMIC, POLITICAL & POLICY SCI.	317123		\$252,023		\$252,023			
UNDERGRADUATE ADVISING FEE - MANAGEMENT	317124		\$585,000		\$585,000			
UNDERGRADUATE ADVISING FEE - BEHAVIORAL AND BRAIN SCIENCES	317125		\$230,000		\$230,000			
UNDERGRADUATE ADVISING FEE - INTERDISCIPLINARY STUDIES	317126		\$188,229		\$188,229			
UNDERGRADUATE ADVISING FEE - ENGINEERING & COMPUTER SCIENCE	317127		\$439,422		\$439,422			
UNDERGRADUATE ADVISING FEE - UNDERGRADUATE ADVISING CENTRAL	317128		\$327,635		\$327,635			
UNDERGRADUATE ADVISING FEE - HEALTH PROFESSION	317129		\$263,719		\$263,719			
UNDERGRADUATE ADVISING FEE - LEARNING ASSESSMENTS	317130		\$40,000		\$40,000			
UNDERGRADUATE ADVISING FEE - BENEFITS POOL	317132		\$901,560		\$901,560			
UNDERGRADUATE ADVISING FEE - MERIT POOL	317133		\$87,985		\$87,985			
UNDERGRADUATE ADVISING FEE - UGS - SPECIAL ADVISING	317134		\$87,556		\$87,556			
UNDERGRADUATE ADVISING FEE - PRE-LAW ADVISING	317135		\$74,970		\$74,970			
UNDERGRADUATE ADVISING FEE - BENEFITS POOL - 1100	317136		\$143,779		\$143,779			
RHETORIC 1101 ADVISING	317137		\$194,780		\$194,780			
UNDERGRADUATE ADVISING FEE - GEMS	317138		\$579,334		\$579,334			

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				<u>DEBT SERVICE</u>	<u>OTHER</u>			
GRADUATE ADVISING FEE	317140	\$1,148,000			(\$1,155,371)	(\$7,371)	\$183,713	\$176,342
GRADUATE ADVISING FEE - SCHOOL OF MANAGEMENT	317144		\$270,000		\$270,000			
GRADUATE ADVISING FEE - ENGINEERING AND COMPUTER SCIENCE	317147		\$198,433		\$198,433			
GRADUATE ADVISING FEE - GRADUATE STUDIES	317150		\$426,888		\$426,888			
GRADUATE ADVISING FEE - BENEFITS POOL	317152		\$237,031		\$237,031			
GRADUATE ADVISING FEE - MERIT POOL	317153		\$23,019		\$23,019			
UNDERGRADUATE ADVISING FEE - MERIT POOL 1100	317156		\$14,096		\$14,096			
FOREIGN CREDENTIAL FEE - BENEFITS	317160		\$29,113		\$29,113			
FOREIGN CREDENTIAL FEE - MERIT - 1600	317161		\$2,776		\$2,776			
FOREIGN CREDENTIAL FEE - ENROLLMENT SERVICES	317163		\$94,500		\$94,500			
FOREIGN CREDENTIAL FEE - FINANCIAL AID FEE	317164		\$99,277		\$99,277			
DOMESTIC APPLICATION FEE - BENEFITS	317170		\$27,074		\$27,074			
DOMESTIC APPLICATION FEE - MERIT POOL - 1600	317171		\$2,654		\$2,654			
DOMESTIC APPLICATION FEE - UNALLOCATED	317172		\$40,000		\$40,000			
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES	317173		\$349,076		\$349,076			
DOMESTIC APPLICATION FEE - ENROLLMENT SERVICES POSTAGE	317174		\$325,000		\$325,000			
BURSAR FEE - BENEFITS	317180		\$45,206		\$45,206			
BURSAR FEE - MERIT	317181		\$4,412		\$4,412			
BURSAR FEES, LATE PAYMENTS, AND INTEREST - OPERATING	317182		\$154,379		\$154,379			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RECORDS & REGISTRATION OFFICE - RECORDS - LATE/REINSTATEMENT FEE	317192		\$66,450		\$66,450			
SAP CERTIFICATION COURSE	317201	\$21,750	\$14,000			\$7,750	\$6,890	\$14,640
CORPORATE GOVERNANCE	317202	\$15,000	\$8,000			\$7,000	\$29,762	\$36,762
SCHOOL OF MANAGEMENT EXTERNAL AFFAIRS	317203		\$500,000		\$500,000			
CENTER FOR RISK MANAGEMENT AND DECISION MAKING	317205		\$44,324			(\$44,324)	\$155,469	\$111,145
GRADUATE CERTIFICATE MARKETING PROGRAM	317207	\$8,000	\$4,000			\$4,000	\$8,481	\$12,481
THE INSTITUTE FOR INNOVATION & ENTREPRENEURSHIP AT UTD	317209	\$30,000	\$25,000			\$5,000	\$29,009	\$34,009
EXECUTIVE MBA	317210	\$4,330,000	\$3,644,002		(\$300,000)	\$385,998	\$3,108	\$389,106
CBRE TRAINING AGREEMENT	317211	\$150,000	\$123,930			\$26,070	\$40,434	\$66,504
MANAGEMENT AND BUSINESS DEVELOPMENT	317212	\$678,241	\$424,523			\$253,718		\$253,718
EXECUTIVE EDUCATION COACHING PROGRAM	317214	\$837,500	\$578,796		(\$200,000)	\$58,704	\$1,248	\$59,952
UTILITY FEE - EXPENSES	317215		\$961,003		\$961,003			
ORGANIZATIONAL DEVELOPMENT	317223	\$500,000	\$448,265			\$51,735	\$17,681	\$69,416
ETHICS AND CPA REVIEW PROGRAMS - SOLCHER	317224	\$545,000	\$473,450			\$71,550	\$198,610	\$270,160
BUSINESS AFFAIRS PROJECTS	317225		\$250,000			(\$250,000)	\$893,177	\$643,177
DEBATE TOURNAMENT ACCOUNT	317229	\$11,700	\$11,700					
EXECUTIVE EDUCATION	317230		\$966,037		\$1,050,000	\$83,963	\$46,205	\$130,168
PROJECT/PROGRAM MANAGEMENT PROGRAM	317231	\$1,695,800	\$1,618,860			\$76,940	\$23,645	\$100,585
GLOBAL LEADERSHIP EXECUTIVE MBA	317232	\$1,568,188	\$1,180,196		(\$335,000)	\$52,992	\$56,545	\$109,537

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ALTERNATIVE SPRING BREAK	317234	\$14,000	\$14,000					
CENTER FOR SUSTAINABILITY	317237	\$652,000	\$717,839		\$70,000	\$4,161	\$78,909	\$83,070
EXECUTIVE EDUCATION - DEGREE HOLDING	317239	\$1,200,000			(\$1,155,000)	\$45,000	\$719,909	\$764,909
PREVERBAL PROGRAM	317242	\$80,000	\$35,050			\$44,950	\$192,729	\$237,679
PLDP ACTIVITY FEES	317243	\$3,000	\$5,000			(\$2,000)	\$5,434	\$3,434
SMILE PROGRAM ACTIVITY FEE	317244	\$2,700	\$3,000			(\$300)	\$5,316	\$5,016
EARLY CLASS ACTIVITY FEE	317245	\$4,000	\$3,000			\$1,000	\$7,752	\$8,752
CALLIER UTSW PARKING	317246	\$7,000	\$6,396			\$604	\$8,000	\$8,604
SOM DEAN'S EXCELLENCE SCHOLARSHIPS	317247		\$300,000		\$300,000			
SIFE DEAN'S OPERATIONS	317248		\$30,000		\$30,000			
HEALTH CARE MANAGEMENT	317251	\$945,000	\$625,349		(\$285,000)	\$34,651	\$16,228	\$50,879
GLOBAL MBA DISTANCE LEARNING	317252	\$1,010,000	\$792,500			\$217,500	\$25,028	\$242,528
ACCOUNTING & INFORMATION MANAGEMENT PROGRAM WITH NATIONAL TAIWAN UNIV.	317254	\$324,000	\$101,466			\$222,534	\$240,620	\$463,154
INTELLECTUAL SUPPLY NETWORK CENTER	317259	\$200,000	\$226,282			(\$26,282)	\$290,635	\$264,353
CENTER FOR INTELLIGENT SUPPLY NETWORK - SOURCING	317260	\$25,000	\$20,875			\$4,125	\$33,441	\$37,566
EXCESSIVE HOURS FEE - ENROLLMENT SERVICES	317265		\$282,042		\$282,042			
EXCESSIVE HOURS - UNALLOCATED	317266		\$92,958		\$92,958			
NS&M-DOCTORAL STIPENDS - PHYSICS	317280		\$250,000		\$250,000			
NS&M-DOCTORAL STIPENDS - GEOSCIENCES	317281		\$110,000		\$110,000			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
NS&M-DOCTORAL STIPENDS - BIOLOGY	317282		\$250,000		\$250,000			
NS&M-DOCTORAL STIPENDS - MATH SCIENCES	317283		\$325,000		\$325,000			
NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION	317284		\$11,000		\$11,000			
NS&M-DOCTORAL STIPENDS - CHEMISTRY	317285		\$265,000		\$265,000			
NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER	317291		\$50,000		\$50,000			
NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	317292		\$25,000		\$25,000			
NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER	317293		\$75,000		\$75,000			
SUMMER TA MATH TUITION AND FEES	317294		\$75,000		\$75,000			
NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER	317299		\$75,000		\$75,000			
RESEARCH ENHANCEMENT - ZIELKE	317361		\$14,079		\$14,976	\$897		\$897
RESEARCH ENHANCEMENT - GLOSSER	317362		\$1,965		\$751	(\$1,214)	\$1,214	
RESEARCH ENHANCEMENT - CHANEY	317363		\$579			(\$579)	\$579	
RESEARCH ENHANCEMENT - LESLIE-PELECKY	317364		\$7,081		\$7,081			
RESEARCH ENHANCEMENT - CROSON	317365		\$1,657		\$1,657			
RESEARCH ENHANCEMENT - MEHROTRA	317366		\$4,612		\$4,612		\$2,187	\$2,187
RESEARCH ENHANCEMENT - XIN LI	317367		\$751		\$751			
RESEARCH ENHANCEMENT - RYPMA	317368		\$18,311		\$18,311			
RESEARCH ENHANCMENT - MARQUEZ DE LA PLATA	317369		\$1,137		\$1,137			
RESEARCH ENHANCEMENT - SAVOIE	317370		\$537		\$537			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RESEARCH ENHANCEMENT - AHN	317373				\$2,397	\$2,397		\$2,397
RESEARCH ENHANCEMENT - HUYNH	317375		\$2,086		\$2,086			
RESEARCH ENHANCEMENT - QUEVEDO-LOPEZ	317376		\$2,127		\$2,127			
RESEARCH ENHANCEMENT - ALCOUFFE	317377		\$785		\$785			
RESEARCH ENHANCEMENT - BRAY	317378		\$362		\$362			
RESEARCH ENHANCEMENT - ISHAK-BOUSHAKI	317379		\$1,303		\$1,303			
RESEARCH ENHANCEMENT - ALSHAREEF	317380		\$3,527		\$3,527		\$3,533	\$3,533
RESEARCH ENHANCEMENT - HAMLIN	317381		\$3,497		\$3,497		\$1,287	\$1,287
RESEARCH ENHANCEMENT - HU	317382		\$1,730		\$1,730		\$1,576	\$1,576
RESEARCH ENHANCEMENT - HOI LEE	317383		\$844		\$844		\$199	\$199
RESEARCH ENHANCEMENT - NAMGOONG	317384		\$2,185		\$2,185		\$1,617	\$1,617
RESEARCH ENHANCEMENT - OKLOBDIJA	317385		\$2,726		\$2,726		\$352	\$352
RESEARCH ENHANCEMENT - SAQUIB	317386		\$2,581		\$2,581			
RESEARCH ENHANCEMENT - KHAN	317389		\$10,511		\$10,511		\$4,282	\$4,282
RESEARCH ENHANCEMENT - MCINTYRE	317390		\$417		\$417			
INDIRECT COST RECOVERY - VICE PRESIDENT RESEARCH SUPPORT	317395		\$914,245		\$914,245			
IDC - RA TUITION AND FEES	317397		\$2,025,027		\$2,025,027			
TECKTRONICS	317398		\$20,000		\$20,000			
ICR - CLEAN ROOM	317399		\$1,200,000		\$1,200,000			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
NMR MAINTENANCE ACCOUNT	317400		\$13,004			(\$13,004)	\$13,004	
SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENTS - DESIGNATED	317402		\$825,000		\$825,000			
B-ON TIME AWARDS	317410	\$597,179	\$600,000			(\$2,821)	\$2,821	
LEADERSHIP BASED EDUCATION	317414	\$15,000				\$15,000	\$8,230	\$23,230
HOMELESS COMMUNITY SERVICE	317415	\$3,516	\$845			\$2,671	\$10,586	\$13,257
GEOPHYSICS CONSORTIUM FUNDS	317418		\$1,101,441			(\$1,101,441)	\$1,101,441	
COLLEGE READINESS/P16 SPECIAL ADVISORS GROUP	317419		\$7,934			(\$7,934)	\$12,871	\$4,937
THE BRAIN: AN OWNER'S GUIDE LECTURE SERIES	317422	\$25,000	\$40,000			(\$15,000)	\$45,700	\$30,700
UNIVERSITY RESEARCH APARTMENTS	317424	\$48,000	\$48,000					
SURPLUS SALES AND EXPENSES	317428	\$30,000	\$30,000				\$3,959	\$3,959
CENTER FOR FINANCE STRATEGY INNOVATION	317429	\$176,200	\$154,600			\$21,600		\$21,600
CERTIFICATION SUPPORT FUNDING	317432	\$1,000	\$200			\$800		\$800
SYSTEMS ENGINEERING & MANAGEMENT PROGRAM	317441	\$540,000	\$305,000			\$235,000		\$235,000
PRESIDENT'S DISCRETIONARY	317450				(\$26,000)	(\$26,000)	\$26,000	
PRESIDENT'S DISCRETIONARY - NORTH TEXAS RCIC	317453		\$26,000		\$26,000			
ICR - NANOCHARACTERIZATION	317486		\$425,000		\$425,000			
ICR - NS&M CHARACTERIZATION	317487		\$250,000		\$250,000			
ICR - VIVARIUM	317488		\$300,000		\$300,000			
ICR - NSERL BUILDING	317489		\$475,000		\$475,000			

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXECUTIVE VICE PRESIDENT FOR ACADEMIC AFFAIRS AND PROVOST - TRAVEL FUND	317501		\$2,130			(\$2,130)	\$14,999	\$12,869
CLASS CHALLENGE FUND	317502	\$500	\$1,152			(\$652)	\$1,152	\$500
WATERVIEW PARK/HOUSING/PHASE I-IV RENTAL	317503	\$525,868				\$525,868	\$934,297	\$1,460,165
ANNUAL GOLF TOURNAMENT	317504	\$25,000	\$15,000			\$10,000	\$20,068	\$30,068
DRIVING RANGE	317505	\$94,800			(\$94,800)		\$92,386	\$92,386
SCHOOL OF MANAGEMENT SUPPORT	317506		\$250,000		\$250,000			
ADVANCED PLACEMENT INSTITUTE	317507	\$225,000	\$263,349		(\$30,000)	(\$68,349)	\$237,728	\$169,379
DALLAS INTERNATIONAL SCHOOL ACTIVITIES	317508	\$137,500	\$137,500				\$34,368	\$34,368
FACILITIES - MOVES	317509		\$5,000			(\$5,000)	\$20,360	\$15,360
FACILITIES MANAGEMENT MORALE & RECOGNITION	317513	\$3,000	\$3,000				\$14,751	\$14,751
POSITIONING WOMEN FOR CORPORATE BOARDS	317514	\$30,000	\$30,621			(\$621)	\$15,398	\$14,777
CENTER FOR INTERNATIONAL ACCOUNTING DEVELOPMENT	317515		\$118,240		\$101,000	(\$17,240)	\$23,309	\$6,069
HEARING AID DISPENSING - DISD	317517	\$8,000	\$30,000			(\$22,000)	\$67,681	\$45,681
ASSISTANCE LEARNING DEVICE	317518		\$179,372			(\$179,372)	\$179,372	
ADVANCED INTERNATIONAL PROGRAMS IN OIL & GAS FINANCIAL MANAGEMENT	317520	\$185,000	\$90,339		(\$101,000)	(\$6,339)	\$105,317	\$98,978
VICE PRESIDENT FOR BUSINESS AFFAIRS STAFF DEVELOPMENT	317521	\$2,000				\$2,000	\$13,526	\$15,526
LSAT REVIEW	317524	\$500	\$300			\$200	\$574	\$774
TRADEMARK LICENSE ROYALTIES	317527	\$7,200			(\$7,200)		\$12,914	\$12,914
MCAT REVIEW	317529	\$500	\$1,000			(\$500)	\$7,595	\$7,095

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
INFORMATION TECHNOLOGY FEE - ADMINISTRATIVE SYSTEMS	317532		\$357,977	(\$2,067,420)	\$2,425,397		\$1,364,905	\$1,364,905
VPBA COPIER	317534		\$875			(\$875)	\$4,357	\$3,482
CAREER FAIRS	317536	\$45,000	\$45,000				\$11,735	\$11,735
ICDRIA CONFERENCE	317538	\$30,000	\$30,000					
MCDERMOTT FRIENDS	317544	\$2,800	\$2,000			\$800	\$22,172	\$22,972
FUSION MATCH 644138 BLANCHARD	317551	\$500,000	\$88,170			\$411,830		\$411,830
LEARNING RESOURCES	317552	\$90,000	\$83,784			\$6,216	\$167,087	\$173,303
SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	317560		\$17,700,000		\$17,700,000		\$526,812	\$526,812
CHESS CAMP	317562	\$70,000	\$70,000				\$14,550	\$14,550
UTD CHESS PROGRAM ACADEMIC ACCOUNT	317563		\$4,688			(\$4,688)	\$9,688	\$5,000
HEARING AID ASSESSMENT	317565		\$16,735			(\$16,735)	\$28,984	\$12,249
MEN'S & WOMEN'S TENNIS CAMPS	317566	\$10,000	\$10,000				\$1,000	\$1,000
EVENT FEE ACCOUNT	317567		\$1,000			(\$1,000)	\$11,924	\$10,924
NATURAL SCIENCES & MATHEMATICS VAN ACCOUNT- GEOSCIENCES	317570		\$600			(\$600)	\$661	\$61
INTERNATIONAL AURAL REHABILITATION CONFERENCE	317574	\$5,000	\$4,000			\$1,000	\$553	\$1,553
CALLIER CENTER AZUSA SCALE	317577	\$3,000	\$8,000			(\$5,000)	\$93,684	\$88,684
LOYALTY FUND	317580	\$40,000	\$24,401		(\$10,000)	\$5,599	\$26,516	\$32,115
UTD LAND EXPENSES	317585		\$3,000			(\$3,000)	\$3,472	\$472
U.S. MEXICO - CENTER'S EXTERNAL FUNDS	317588	\$100	\$100					

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<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ISSUES IN SCIENCE AND TECHNOLOGY	317589	\$429,979	\$593,179		\$168,525	\$5,325	\$5,000	\$10,325
WCI RESOURCE ALLOCATION PROGRAM FY10	317590		\$50,000			(\$50,000)	\$50,000	
ALUMNI FUND/STUDENT GRANT PROGRAM	317599		\$30,000		\$10,000	(\$20,000)	\$39,996	\$19,996
TEACHING ASSISTANTS BENEFITS - DESIGNATED	317600		\$235,000		\$235,000			
SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	317601		\$542,700		\$542,700			
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	317603		\$918,000		\$918,000			
SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	317604		\$1,446,675		\$1,446,675			
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	317605		\$1,100,000		\$1,100,000			
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSISTANTS	317607		\$2,276,850		\$2,276,850			
MANAGEMENT - RA RESEARCH	317614		\$875,429		\$875,429			
NS&M - TEACHING ASSISTANTS - PHYSICS	317621		\$307,125		\$307,125			
NS&M - TEACHING ASSISTANTS - GEOSCIENCES	317622		\$135,000		\$135,000			
NS&M - TEACHING ASSISTANTS - BIOLOGY	317623		\$315,563		\$315,563			
NS&M - TEACHING ASSISTANTS - MATH SCIENCE	317624		\$401,625		\$401,625			
NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	317628		\$13,500		\$13,500			
NS&M - TEACHING ASSISTANTS - CHEMISTRY	317629		\$325,500		\$325,500			
SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	317653		\$144,900		\$144,900			
SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS	317654		\$400,000		\$400,000			
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	317655		\$216,804		\$216,804			

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				<u>DEBT SERVICE</u>	<u>OTHER</u>			
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER-TEACHING ASSISTANTS	317657		\$216,450		\$216,450			
NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	317661		\$100,000		\$100,000			
NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	317662		\$30,000		\$30,000			
NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	317663		\$75,000		\$75,000			
NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	317664		\$100,000		\$100,000			
NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY	317669		\$100,000		\$100,000			
ARTS AND HUMANITIES - TA - TUITION AND FEES	317701		\$532,488		\$532,488			
ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEES	317703		\$182,993		\$182,993			
ENG. & COMPUTER SCIENCE - TA - TUITION & FEES	317707		\$923,904		\$923,904			
ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT - DANIEL ARCE	317710		\$15,000		\$15,000			
ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER - RACHEL CROSON	317711		\$62,000		\$62,000			
INDIRECT COST RECOVERY - MAIN ACCOUNT	317720	\$12,500,000	\$1,306,881		(\$11,193,119)		\$3,273,544	\$3,273,544
INDIRECT COST RECOVERY - ARTS AND HUMANITIES	317721		\$76,572		\$76,572			
INDIRECT COST RECOVERY - NATURAL SCIENCES & MATHEMATICS	317722		\$1,158,978		\$1,158,978		\$616,503	\$616,503
INDIRECT COST RECOVERY - ECONOMIC, POLITICAL & POLICY SCIENCES	317723		\$250,757		\$250,757			
INDIRECT COST RECOVERY - MANAGEMENT	317724		\$23,647		\$23,647			
INDIRECT COST RECOVERY - BEHAVIORAL AND BRAIN SCIENCES	317725		\$147,593		\$147,593			
INDIRECT COST RECOVERY - INTERDISCIPLINARY STUDIES	317726		\$10,000		\$10,000			
INDIRECT COST RECOVERY - ENGINEERING AND COMPUTER SCIENCE	317727		\$1,839,037		\$1,839,037			

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				<u>DEBT SERVICE</u>	<u>OTHER</u>			
INDIRECT COST RECOVERY - PATENT COSTS	317728		\$250,000		\$250,000			
BUDGET PROCESSING CLEARING	317735		\$1,379,362		\$1,379,362			
RESEARCH SUPPORT - MAIN ACCOUNT	317740							
FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGNATED	317750		\$62,923		\$62,923			
FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED	317751		\$21,824		\$21,824			
FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNATED	317752		\$654,774		\$654,774			
FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTENANCE - DESIGNATED	317753		\$49,000		\$49,000			
FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	317754		\$85,506		\$85,506			
FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIGNATED	317755		\$21,000		\$21,000			
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATED	317756		\$1,018,949		\$1,018,949			
FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVICES - DESIGNATED	317757		\$110,507		\$110,507			
FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BRAIN HEALTH - DES.	317758		\$51,254		\$51,254			
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNATED	317759		\$368,617		\$368,617			
FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLES - DESIGNATED	317760		\$3,075		\$3,075			
FACILITIES MANAGEMENT - OTHER UTILITIES - DESIGNATED	317761		\$247,898		\$247,898			
MEN'S BASKETBALL CAMPS	317800	\$15,000	\$15,000				\$1,500	\$1,500
MEN'S & WOMEN'S SOCCER CAMPS	317801	\$30,000	\$30,000				\$3,000	\$3,000
WOMEN'S BASKETBALL CAMPS	317802	\$5,000	\$5,000				\$500	\$500
FIELD MAINTENANCE ACCOUNT	317803	\$50,000	\$50,000					

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
HEARING AID SATISFACTION	317805		\$9,207			(\$9,207)	\$9,207	
SOFTBALL CAMP	317806	\$3,500	\$3,500					
STAFF COUNCIL FUND RAISING ACCOUNT	317807		\$2,128			(\$2,128)	\$2,128	
ENDOWMENT COMPLIANCE	317808	\$206,937	\$206,937				\$55,000	\$55,000
BASEBALL CAMP	317810	\$4,000	\$4,000				\$400	\$400
NORTH TEXAS GIGAPOP	317811	\$88,294	\$88,294					
LEADERSHIP DEVELOPMENT	317817	\$150,000	\$149,054			\$946	\$38,708	\$39,654
VOLLEYBALL CAMP	317819	\$6,500	\$6,500				\$650	\$650
CLEAN ROOM RESEARCH DOE	317827	\$5,000	\$5,000				\$8,692	\$8,692
AMAT PROCEEDS FUNDED RESEARCH	317828		\$1,800			(\$1,800)	\$23,331	\$21,531
ACADEMIC COMPUTING SERVICES	317831	\$10,000	\$10,000				\$33,936	\$33,936
MEDIA SERVICES	317832	\$9,000	\$30,325			(\$21,325)	\$21,325	
VICE PRESIDENT FOR COMMUNICATIONS - ADVERTISING INITIATIVE	317835		\$12,000			(\$12,000)	\$12,000	
PRESIDENT'S LEADERSHIP FUND	317841	\$251,991				\$251,991	\$256,097	\$508,088
RECORDS PROCESSING FEE - FINANCIAL AID FEE	317842		\$107,295		\$107,295			
RECORDS PROCESSING FEE - MERIT POOL	317843		\$56,652		\$56,652			
RECORDS PROCESSING FEE - BENEFITS POOL	317844		\$587,827		\$587,827			
INTERNATIONAL STUDENT SERVICES OFFICE	317845		\$607,552		\$607,552			
UNIVERSITY PUBLICATIONS - DESIGNATED	317862		\$150,000		\$150,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
DESIGNATED FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DIRECTOR OF BUSINESS SERVICES - DESIGNATED	317863		\$7,000		\$7,000			
HI-TEC SUPPORT FOR SCHOLARSHIPS	317864		\$50,500		\$50,500			
UTD DIVERSITY SCHOLARSHIPS	317865		\$50,000		\$50,000			
EQUIPMENT FINANCING - ERP PHASE II	317894		(\$425,410)		(\$425,410)			
RESEARCH SUPPORT	317904		\$174,456		\$174,456			
BEHAVIORAL AND BRAIN SCIENCES - TA	317911		\$656,054		\$656,054			
CARL SECHEN 955 SU	317913		\$1,032		(\$17,000)	(\$18,032)	\$28,344	\$10,312
C. ROBERT HELMS RESEARCH	317922		\$10,000			(\$10,000)	\$91,632	\$81,632
CLEAN ROOM IDC FUNDS - VP OF RESEARCH	317933		\$23,391			(\$23,391)	\$23,391	
OVPR SURPLUS FUNDS	317941		\$55,192			(\$55,192)	\$55,192	
START UP FOR STEVEN PATRIE	317948		\$21,958			(\$21,958)	\$21,958	
Total DESIGNATED FUNDS		<u>\$169,501,169</u>	<u>\$150,604,782</u>	<u>(\$6,043,410)</u>	<u>(\$9,947,311)</u>	<u>\$2,905,666</u>	<u>\$43,942,663</u>	<u>\$46,848,329</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
Budgeted Tuition and Student Fees

	2009-2010				2010-2011			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	27,655,000	66,568,000		94,223,000	31,255,000	82,249,000		113,504,000
Tuition Differential	4,530,000			4,530,000	5,770,000			5,770,000
Net Tuition	32,185,000	66,568,000	0	98,753,000	37,025,000	82,249,000	0	119,274,000
Laboratory & Supplemental Fees								
Laboratory Fees	199,000			199,000	199,000			199,000
Supplementary Fees	17,600			17,600	17,600			17,600
Total Laboratory & Supplemental Fees	216,600	0	0	216,600	216,600	0	0	216,600
Mandatory Student Fees								
Athletic Program Fee			1,613,000	1,613,000			1,710,000	1,710,000
Graduate Advising Fee		990,800		990,800	1,148,000			1,148,000
Information Technology Fee		10,960,000		10,960,000	12,150,000			12,150,000
Infrastructure Fee		5,380,000		5,380,000	5,970,000			5,970,000
Library Acquisition Fee		4,700,000		4,700,000	5,240,000			5,240,000
Medical Services Fee			1,170,000	1,170,000			1,270,000	1,270,000
Records Processing Fee		2,680,000		2,680,000	2,860,000			2,860,000
Recreation Facility Fee			2,160,000	2,160,000			2,415,000	2,415,000
Student Business Services Fee				0	5,090,000			5,090,000
Student Services Fee			6,494,000	6,494,000			7,040,000	7,040,000
Student Services Building Fee			2,520,000	2,520,000			2,700,000	2,700,000
Student Union Fee			2,047,000	2,047,000			2,230,000	2,230,000
International Education Fee		105,500		105,500	60,515			60,515
Transportation Fee			638,000	638,000			685,000	685,000
Undergraduate Advising Fee		4,930,000		4,930,000	5,190,000			5,190,000
Utility Fee		4,710,000		4,710,000				0
Total Mandatory Student Fees	0	34,456,300	16,642,000	51,098,300	0	37,708,515	18,050,000	55,758,515
Program, Course Related & Other Incidental Fees								
Accting & Info Mgmt Prog w/Natl Taiwan Univ.		382,500		382,500	324,000			324,000
Accounting Student User Group		6,400		6,400				0
Bass Institute for Mgmt Sciences		18,500		18,500	16,750			16,750
Bursar Fees, Late Payments & Interest		271,300		271,300	225,000			225,000
CBRE Training Agreement		281,250		281,250	150,000			150,000
Center for Sustainability		540,000		540,000	652,000			652,000
Certification Support Funding				0	1,000			1,000
Chec Course Fees				0	10,000			10,000
Credit Card Services Fee		275,000		275,000	291,500			291,500
Corporate Governance		55,000		55,000				0
Dallas Education Center		450		450	450			450
Domestic Application Fee		670,000		670,000	750,000			750,000
Ethics and CPA Review Programs-Solcher		476,000		476,000	545,000			545,000
Executive Education Coaching Program		558,000		558,000	837,500			837,500
Executive Education Degree Holding				0	1,200,000			1,200,000
Executive MBA		3,746,500		3,746,500	4,330,000			4,330,000
Foreign Credential Fee		225,000		225,000	228,000			228,000
Center for Global Business		756,850		756,850	678,241			678,241
General Studies Distance Fee		250,000		250,000	46,000			46,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
Budgeted Tuition and Student Fees

	2009-2010				2010-2011			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Program, Course Related & Other Incidental Fees								
Geosciences Field Trip		30,074		30,074		28,074		28,074
Global Leadership Executive MBA		1,471,973		1,471,973		1,568,188		1,568,188
Global MBA Distance Fee		850,000		850,000		1,010,000		1,010,000
Graduate Certificate Marketing Program		9,000		9,000		8,000		8,000
Industrial Practice Program				0		18,000		18,000
Institute for Innovation & Entrepreneurship		20,000		20,000		30,000		30,000
Intellectual Supply Network Center		200,000		200,000		200,000		200,000
International Student Orientation Fee		55,000		55,000		50,000		50,000
International Student Special Serv Fee		533,000		533,000		546,000		546,000
Leadership Development		150,000		150,000		150,000		150,000
Health Care Management		837,600		837,600		945,000		945,000
Learning Resources				0		90,000		90,000
Library Fines/Lost Book Fund		45,000		45,000		45,000		45,000
New Student Orientation Program Fee		45,000		45,000				0
Organizational Development		450,000		450,000		500,000		500,000
Parking Fee			1,921,892	1,921,892			1,902,000	1,902,000
Physical Instruction Fee		15,775		15,775		15,775		15,775
Positioning Women for Corporate Boards		30,000		30,000		30,000		30,000
Practical Training Fee		93,000		93,000		93,000		93,000
Program & Project/Program Mgmt		2,176,163		2,176,163		1,695,800		1,695,800
Records Late/Reinstatement Fee		75,000		75,000		75,000		75,000
SAP Certification		48,000		48,000				0
School of Management of Tour to Poland		6,500		6,500		18,000		18,000
Systems Engineering & Management Program				0		540,000		540,000
Student Teaching Fee		53,625		53,625		53,625		53,625
Three-Peat Fee		375,000		375,000		375,000		375,000
UT Southwestern Training Agreement		75,000		75,000				0
Total Program, Course Related & Other Inci	0	16,157,460	1,921,892	18,079,352	0	18,369,903	1,902,000	20,271,903
Total Tuition and Student Fees	32,401,600	117,181,760	18,563,892	168,147,252	37,241,600	138,327,418	19,952,000	195,521,018

DESIGNATED FUNDS - TUITION
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
Student Tuition and Fees - Revenue	316000-0100	\$53,740,000	\$66,810,000
Endowment Earnings	316000-0650	\$0	\$0
Other Sources - Revenue	316000-0900	\$0	\$0
TOTAL ESTIMATED INCOME		\$53,740,000	\$66,810,000
TRANSFERS			
Transfer To EDUCATIONAL AND GENERAL OTHER INCOME	316000-8320	(\$4,449,580)	(\$11,925,015)
Transfer To UTD PROMISE - DESIGNATED	316000-8320	(\$100,000)	(\$100,000)
Transfer To EMPLOYEE ASSISTANCE PROGRAM	316000-8320	(\$8,000)	(\$8,000)
Transfer To INFORMATION RESOURCES - EQUIPMENT PURCHASES	316000-8320	(\$44,848)	\$0
Transfer To COMMUNICATION - DESIGNATED	316000-8320	(\$95,668)	(\$95,668)
Transfer To ADMINISTRATIVE EQUIPMENT AND SYSTEMS UPGRADES	316000-8320	(\$100,000)	(\$100,000)
Transfer To UNIVERSITY POLICE - DESIGNATED	316000-8320	(\$79,799)	(\$127,130)
Transfer To BLUE PHONE OPERATIONS	316000-8320	\$0	(\$20,000)
Transfer To ASSOCIATE VICE PRESIDENT FOR BUSINESS AFFAIRS - DESIGN.	316000-8320	(\$18,320)	(\$18,320)
Transfer To ENVIRONMENTAL HEALTH AND SAFETY - DESIGNATED	316000-8320	(\$254,483)	(\$254,483)
Transfer To FACILITIES MANAGEMENT - DESIGNATED	316000-8320	(\$6,000)	(\$6,000)
Transfer To STUDENT PATROL - DESIGNATED	316000-8320	(\$151,528)	(\$104,198)
Transfer To FINANCIAL SERVICES - DESIGNATED	316000-8320	(\$141,109)	\$0
Transfer To OFFICE OF FINANCE - DESIGNATED	316000-8320	(\$29,944)	(\$29,944)
Transfer To PROCUREMENT MANAGEMENT - DESIGNATED	316000-8320	(\$102,746)	(\$95,769)
Transfer To BENEFIT INCREASES - DESIGNATED	316000-8320	(\$1,502,124)	(\$942,345)
Transfer To UNDERGRADUATE EDUCATION - OPERATION SUPPORT	316000-8320	(\$188,728)	(\$188,728)
Transfer To VP DIVERSITY - COMMUNITY ENGAGEMENT	316000-8320	(\$42,000)	(\$680)
Transfer To ACADEMIC PROGRAM REVIEW	316000-8320	(\$1,000)	(\$15,000)
Transfer To UNIVERSITY PUBLICATIONS	316000-8320	(\$300,000)	(\$300,000)
Transfer To PRESIDENT SALARY - DESIGNATED	316000-8320	(\$211,345)	(\$211,345)
Transfer To STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	316000-8320	(\$24,926)	(\$24,926)
Transfer To AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	316000-8320	(\$20,000)	(\$20,000)
Transfer To VICE PRESIDENT FOR DIVERSITY - DESIGNATED	316000-8320	(\$31,850)	(\$31,850)
Transfer To PRESIDENT'S OFFICE - DESIGNATED	316000-8320	(\$50,000)	(\$50,000)
Transfer To COMMENCEMENT EXPENSES	316000-8320	(\$110,000)	(\$110,000)
Transfer To DEBT SERVICE - DESIGNATED TUITION	316000-8320	(\$1,120,160)	(\$1,036,570)
Transfer To BUDGET OFFICE - DESIGNATED	316000-8320	(\$34,939)	(\$34,939)
Transfer To HUMAN RESOURCES MANAGEMENT - DESIGNATED	316000-8320	(\$118,242)	(\$118,242)
Transfer To VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	316000-8320	(\$420,071)	(\$458,156)
Transfer To MCDERMOTT SCHOLARS - DESIGNATED	316000-8320	(\$60,000)	(\$60,000)
Transfer To VP DIVERSITY - FACULTY DIVERSITY	316000-8320	(\$30,000)	(\$39,220)
Transfer To VP FOR DIVERSITY - DESIGNATED OTHER	316000-8320	(\$14,150)	(\$46,250)
Transfer To AUDIT AND COMPLIANCE - DESIGNATED	316000-8320	(\$46,147)	(\$56,147)
Transfer To STAFF EDUCATION BENEFIT SCHOLARSHIP	316000-8320	(\$350,000)	(\$400,000)
Transfer To PURCHASED UTILITIES - DESIGNATED	316000-8320	(\$4,467,147)	(\$8,562,457)

* Based on 387,929 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
TRANSFERS			
Transfer To NEW FACILITIES - UTILITIES & CUSTODIAL	316000-8320	(\$200,000)	(\$200,000)
Transfer To TREASURY AND BANKING - DESIGNATED	316000-8320	(\$44,000)	(\$44,000)
Transfer To BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	316000-8320	(\$221,000)	(\$225,000)
Transfer To RETIREMENT CONTRIBUTION 90-DAY	316000-8320	(\$104,000)	(\$109,500)
Transfer To RETIREES PREMIUM SHARING - DESIGNATED AND RESTRICTED	316000-8320	(\$174,000)	(\$178,000)
Transfer To HONORS COLLEGE EDUCATION	316000-8320	(\$175,000)	(\$175,000)
Transfer To CALLIER CENTER PURCHASE UTILITIES	316000-8320	(\$205,830)	(\$205,830)
Transfer To PROVOST TRAVEL - DESIGNATED	316000-8320	(\$30,000)	(\$50,000)
Transfer To STUDENT AMBASSADOR PROGRAM - DESIGNATED	316000-8320	(\$9,300)	(\$9,300)
Transfer To ADA EMPLOYEE REQUIREMENTS	316000-8320	(\$1,000)	(\$1,000)
Transfer To VIVARIUM OPERATIONS 2	316000-8320	(\$14,100)	(\$92,600)
Transfer To INTELLECTUAL COMPETITION SUPPORT	316000-8320	(\$50,000)	(\$50,000)
Transfer To CHESS COMPETITION SUPPORT	316000-8320	(\$150,000)	(\$265,000)
Transfer To BUSINESS AFFAIRS - CONTINGENCY - DESIGNATED	316000-8320	(\$100,000)	(\$100,000)
Transfer To DESIGNATED TUITION - UNALLOCATED	316000-8320	(\$2,423,081)	(\$697,100)
Transfer To VPBA OPERATING - DESIGNATED	316000-8320	(\$40,500)	(\$40,500)
Transfer To HOBLITZELLE CLASSROOM BUILDING	316000-8320	\$0	(\$803,220)
Transfer To PUBLIC AFFAIRS - DESIGNATED	316000-8320	(\$40,000)	(\$10,000)
Transfer To ADMINISTRATIVE EQUIPMENT	316000-8320	(\$75,000)	(\$75,000)
Transfer To BURSAR COLLECTION FEES	316000-8320	(\$18,000)	(\$18,000)
Transfer To CREDIT CARD SERVICE FEES	316000-8320	(\$35,000)	(\$37,100)
Transfer To RESEARCH SUPPORT - CLARKE	316000-8320	\$0	(\$21,125)
Transfer To ACADEMIC BRIDGE PROGRAM - DESIGNATED	316000-8320	\$0	(\$22,082)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	316000-8320	(\$42,000)	(\$42,000)
Transfer To COLLIN COLLEGE MICC	316000-8320	\$0	(\$63,039)
Transfer To ATEC PROGRAM - DESIGNATED	316000-8320	(\$90,000)	(\$212,000)
Transfer To ARTS, MUSIC AND THEATRE - DESIGNATED	316000-8320	(\$50,000)	(\$50,000)
Transfer To PERFORMING AND VISUAL ARTS	316000-8320	(\$75,000)	(\$75,000)
Transfer To MACDIARMID NANOTECH INSTITUTION - DESIGNATED	316000-8320	\$0	(\$75,000)
Transfer To EXECUTIVE V.P. AND PROVOST - DESIGNATED	316000-8320	(\$154,259)	(\$590,988)
Transfer To UTD-UTSWMC RESEARCH COLLABORATION - DESIGNATED	316000-8320	(\$1,000)	(\$1,000)
Transfer To U.S. - MEXICO CENTER	316000-8320	(\$60,000)	(\$30,000)
Transfer To VPSA - DESIGNATED	316000-8320	(\$165,670)	(\$165,670)
Transfer To CENTER FOR VITAL LONGEVITY	316000-8320	\$0	(\$200,000)
Transfer To DART PASS/CAMPUS SHUTTLE - DESIGNATED	316000-8320	(\$171,500)	\$0
Transfer To FACULTY MENTORING PROGRAM TOBEY/SPECTOR	316000-8320	\$0	(\$50,000)
Transfer To GENERAL ACTIVITIES - DEBT SERVICE EQUIPMENT	316000-8320	(\$514,984)	\$0
Transfer To EXCELLENCE IN RESEARCH AND GRADUATE EDUCATION - DESI	316000-8320	(\$1,000)	\$0
Transfer To ARTS & HUMANITIES - DEAN'S OPERATING	316000-8320	(\$131,193)	(\$270,000)
Transfer To ACADEMIC AFFAIRS TECHNOLOGY SERVICES	316000-8320	\$0	(\$306,773)
Transfer To CENTER FOR CHILDREN AND FAMILIES OPERATING ACCOUNT	316000-8320	\$0	(\$162,569)

* Based on 387,929 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
TRANSFERS			
Transfer To RESEARCH SUPPORT - BEHAVIORAL AND BRAIN SCIENCES	316000-8320	(\$496,723)	\$0
Transfer To DESIGNATED TUITION - RESERVE	316000-8320	(\$2,000,000)	(\$2,500,000)
Transfer To RESEARCH SUPPORT - CLARKE	316000-8320	(\$21,000)	(\$21,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	316000-8320	(\$346,682)	(\$25,133)
Transfer To NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRA	316000-8320	(\$16,600)	(\$25,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATI	316000-8320	(\$15,200)	(\$15,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	316000-8320	(\$45,800)	(\$50,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCI	316000-8320	(\$11,000)	(\$25,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OF	316000-8320	(\$36,814)	(\$20,000)
Transfer To NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	316000-8320	(\$19,400)	(\$50,000)
Transfer To ECONOMIC, POLITICAL, AND POLICY SCIENCES - DEAN'S OFFICE	316000-8320	(\$205,150)	(\$62,162)
Transfer To MANAGEMENT DEAN'S OFFICE OPERATING	316000-8320	(\$278,401)	(\$304,896)
Transfer To BEHAVIORAL AND BRAIN SCIENCES DEAN'S OFFICE OPERATING	316000-8320	\$0	(\$118,027)
Transfer To INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	316000-8320	(\$138,525)	(\$133,893)
Transfer To INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERA	316000-8320	(\$31,825)	(\$37,025)
Transfer To ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATI	316000-8320	(\$1,000)	(\$192,796)
Transfer To ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERI	316000-8320	(\$1,000)	(\$120,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - TELECOM - OPERATING	316000-8320	\$0	(\$10,000)
Transfer To ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PR	316000-8320	(\$1,000)	(\$110,000)
Transfer To UGS DEAN'S OFFICE OPERATING	316000-8320	(\$56,000)	(\$304,425)
Transfer To LIBRARY OPERATING	316000-8320	(\$140,000)	(\$140,000)
Transfer To UTILITIES - CENTER FOR BRAIN HEALTH	316000-8320	(\$184,670)	(\$184,670)
Transfer To UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	316000-8320	\$0	(\$70,000)
Transfer To RESEARCH RELATED EXPENDITURES	316000-8320	(\$125,000)	(\$250,000)
Transfer To ECS ENGINEERING & COMPUTER SCIENCE MECHANICAL ENGINEI	316000-8320	(\$10,192)	(\$100,000)
Transfer To E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	316000-8320	(\$10,192)	(\$66,000)
Transfer To NS&M-DOCTORAL STIPENDS - PHYSICS	316000-8320	(\$241,638)	(\$250,000)
Transfer To NS&M-DOCTORAL STIPENDS - GEOSCIENCES	316000-8320	(\$94,554)	(\$110,000)
Transfer To NS&M-DOCTORAL STIPENDS - BIOLOGY	316000-8320	(\$294,168)	(\$250,000)
Transfer To NS&M-DOCTORAL STIPENDS - MATH SCIENCES	316000-8320	(\$315,180)	(\$325,000)
Transfer To NS&M-DOCTORAL STIPENDS - SCIENCE EDUCATION	316000-8320	(\$31,518)	(\$11,000)
Transfer To NS&M-DOCTORAL STIPENDS - CHEMISTRY	316000-8320	(\$92,952)	(\$265,000)
Transfer To NS&M-DOCTORAL STIPENDS - PHYSICS - SUMMER	316000-8320	\$0	(\$50,000)
Transfer To NS&M-DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	316000-8320	\$0	(\$25,000)
Transfer To NS&M-DOCTORAL STIPENDS - BIOLOGY SUMMER	316000-8320	\$0	(\$75,000)
Transfer To SUMMER TA MATH TUITION AND FEES	316000-8320	\$0	(\$75,000)
Transfer To NS&M-DOCTORAL STIPENDS - CHEMISTRY - SUMMER	316000-8320	\$0	(\$75,000)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	316000-8320	(\$725,000)	(\$825,000)
Transfer To SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	316000-8320	(\$16,998,000)	(\$17,598,000)
Transfer To TEACHING ASSISTANTS BENEFITS - DESIGNATED	316000-8320	(\$256,000)	(\$235,000)
Transfer To SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	316000-8320	(\$781,342)	(\$542,700)

* Based on 387,929 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
TRANSFERS			
Transfer To SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES - TEACH	316000-8320	(\$900,000)	(\$918,000)
Transfer To SCHOOL OF MANAGEMENT - TEACHING ASSISTANTS	316000-8320	(\$1,423,440)	(\$1,446,675)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING AS	316000-8320	(\$681,717)	(\$1,100,000)
Transfer To SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHIN	316000-8320	(\$1,656,000)	(\$2,276,850)
Transfer To MANAGEMENT - RA RESEARCH	316000-8320	(\$1,175,000)	(\$875,429)
Transfer To BEHAVIORAL AND BRAIN SCIENCES - RA RESEARCH	316000-8320	(\$127,000)	\$0
Transfer To NS&M - TEACHING ASSISTANTS - PHYSICS	316000-8320	(\$310,500)	(\$307,125)
Transfer To NS&M - TEACHING ASSISTANTS - GEOSCIENCES	316000-8320	(\$121,500)	(\$135,000)
Transfer To NS&M - TEACHING ASSISTANTS - BIOLOGY	316000-8320	(\$378,000)	(\$315,563)
Transfer To NS&M - TEACHING ASSISTANTS - MATH SCIENCE	316000-8320	(\$405,000)	(\$401,625)
Transfer To NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	316000-8320	(\$40,500)	(\$13,500)
Transfer To NS&M - TEACHING ASSISTANTS - CHEMISTRY	316000-8320	(\$324,000)	(\$325,500)
Transfer To SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSI	316000-8320	(\$60,300)	\$0
Transfer To SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$130,000)	(\$144,900)
Transfer To SCHOOL OF MANAGEMENT - SUMMER - TEACHING ASSISTANTS	316000-8320	(\$400,000)	(\$400,000)
Transfer To SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TE	316000-8320	(\$227,808)	(\$216,804)
Transfer To SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - SUMMER	316000-8320	(\$444,000)	(\$216,450)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	316000-8320	\$0	(\$100,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	316000-8320	\$0	(\$30,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	316000-8320	\$0	(\$75,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	316000-8320	\$0	(\$100,000)
Transfer To NS&M - SUMMER - TEACHING ASSISTANTS - CHEMISTRY	316000-8320	\$0	(\$100,000)
Transfer To ENRICHMENT RESERVES - DESIGNATED	316000-8320	(\$20,000)	\$0
Transfer To ARTS AND HUMANITIES - TA - TUITION AND FEES	316000-8320	(\$595,000)	(\$532,488)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES - TA - TUITION & FEE	316000-8320	(\$710,000)	(\$182,993)
Transfer To ENG. & COMPUTER SCIENCE - TA - TUITION & FEES	316000-8320	\$0	(\$923,904)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPOF	316000-8320	(\$15,000)	(\$15,000)
Transfer To ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENT	316000-8320	(\$62,000)	(\$62,000)
Transfer To BUDGET PROCESSING CLEARING	316000-8320	(\$1,440,422)	(\$1,379,362)
Transfer To FACILITIES MANAGEMENT - PLANT SUPPORT SERVICES - DESIGI	316000-8320	(\$62,957)	(\$62,923)
Transfer To FACILITIES MANAGEMENT - ENGINEERING - DESIGNATED	316000-8320	(\$21,824)	(\$21,824)
Transfer To FACILITIES MANAGEMENT - BUILDING MAINTENANCE - DESIGNA	316000-8320	(\$311,375)	(\$654,774)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER BUILDING MAINTEN	316000-8320	(\$49,000)	(\$49,000)
Transfer To FACILITIES MANAGEMENT - KEY SHOP/ACCESS - DESIGNATED	316000-8320	(\$85,520)	(\$85,506)
Transfer To FACILITIES MANAGEMENT - CENTER FOR BRAIN HEALTH - DESIG	316000-8320	(\$21,000)	(\$21,000)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - DESIGNATE	316000-8320	(\$1,018,949)	(\$1,018,949)
Transfer To FACILITIES MANAGEMENT - CALLIER CENTER CUSTODIAL SERVI	316000-8320	(\$110,507)	(\$110,507)
Transfer To FACILITIES MANAGEMENT - CUSTODIAL SERVICES - CTR FOR BF	316000-8320	(\$51,254)	(\$51,254)
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - DESIGNA	316000-8320	(\$368,644)	(\$368,617)
Transfer To FACILITIES MANAGEMENT - GROUNDS MAINTENANCE - VEHICLE	316000-8320	(\$3,075)	(\$3,075)
Transfer To FACILITIES MANAGEMENT - OTHER UTILITIES - DESIGNATED	316000-8320	(\$247,911)	(\$247,898)

* Based on 387,929 Semester Credit Hours

DESIGNATED FUNDS - TUITION
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
TRANSFERS			
Transfer To UNIVERSITY PUBLICATIONS - DESIGNATED	316000-8320	\$0	(\$150,000)
Transfer To DIRECTOR OF BUSINESS SERVICES - DESIGNATED	316000-8320	(\$7,000)	(\$7,000)
Transfer To HI-TEC SUPPORT FOR SCHOLARSHIPS	316000-8320	(\$50,000)	(\$50,500)
Transfer To UTD DIVERSITY SCHOLARSHIPS	316000-8320	\$0	(\$50,000)
Transfer To TRANSPORTATION FEE	316000-8320	\$0	(\$171,500)
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316000-8310	\$1,489,000	\$1,589,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	316000-8310	\$1,665,000	\$1,970,000
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - E&CS	316000-8310	\$770,000	\$979,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - E&CS	316000-8310	\$681,000	\$759,000
Transfer from UG SUPPLEMENTAL DESIGNATED TUITION - A&H	316000-8310	\$190,000	\$234,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - A&H	316000-8310	\$55,000	\$73,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - B&BS	316000-8310	\$180,000	\$191,000
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - EPPS	316000-8310	\$100,000	\$75,000
TOTAL TRANSFERS		<u>(\$53,240,000)</u>	<u>(\$66,810,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$500,000	\$0
ESTIMATED BEGINNING BALANCE		<u>\$11,578,000</u>	<u>\$19,699,270</u>
ESTIMATED ENDING BALANCE		\$12,078,000	\$19,699,270

Charges for Designated Tuition vary by student cohort. The university offers four year guaranteed tuition plans for each new freshman class along with a variable rate for existing students. For fiscal year 2011, the four 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 \$104.31 to \$177.29 per hour in Designated Tuition. Supplemental Designated Tuition of \$40, \$60 and \$80 per semester credit hour is also assessed for undergraduates and graduates in specific courses.

* Based on 387,929 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
Student Tuition and Fees - Revenue	316001-0100	\$1,489,000	\$1,589,000
TOTAL ESTIMATED INCOME		<u>\$1,489,000</u>	<u>\$1,589,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316001-8320	(\$1,489,000)	(\$1,589,000)
TOTAL TRANSFERS		<u>(\$1,489,000)</u>	<u>(\$1,589,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316002-0100	\$1,665,000	\$1,970,000
TOTAL ESTIMATED INCOME		<u>\$1,665,000</u>	<u>\$1,970,000</u>
 TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316002-8320	<u>(\$1,665,000)</u>	<u>(\$1,970,000)</u>
TOTAL TRANSFERS		<u>(\$1,665,000)</u>	<u>(\$1,970,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316003-0100	\$770,000	\$979,000
TOTAL ESTIMATED INCOME		<u>\$770,000</u>	<u>\$979,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316003-8320	<u>(\$770,000)</u>	<u>(\$979,000)</u>
TOTAL TRANSFERS		<u>(\$770,000)</u>	<u>(\$979,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2009-2010 Budget</u>
Student Tuition and Fees - Revenue	316004-0100	\$681,000	\$759,000
TOTAL ESTIMATED INCOME		<u>\$681,000</u>	<u>\$759,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316004-8320	<u>(\$681,000)</u>	<u>(\$759,000)</u>
TOTAL TRANSFERS		<u>(\$681,000)</u>	<u>(\$759,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316005-0100	\$190,000	\$234,000
TOTAL ESTIMATED INCOME		<u>\$190,000</u>	<u>\$234,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316005-8320	(\$190,000)	(\$234,000)
TOTAL TRANSFERS		<u>(\$190,000)</u>	<u>(\$234,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316006-0100	\$55,000	\$73,000
TOTAL ESTIMATED INCOME		<u>\$55,000</u>	<u>\$73,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316006-8320	<u>(\$55,000)</u>	<u>(\$73,000)</u>
TOTAL TRANSFERS		<u>(\$55,000)</u>	<u>(\$73,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
Student Tuition and Fees - Revenue	316007-0100	<u>\$180,000</u>	<u>\$191,000</u>
TOTAL ESTIMATED INCOME		<u>\$180,000</u>	<u>\$191,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316007-8320	<u>(\$180,000)</u>	<u>(\$191,000)</u>
TOTAL TRANSFERS		<u>(\$180,000)</u>	<u>(\$191,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316008-0100	\$100,000	\$75,000
TOTAL ESTIMATED INCOME		<u>\$100,000</u>	<u>\$75,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	316008-8320	<u>(\$100,000)</u>	<u>(\$75,000)</u>
TOTAL TRANSFERS		<u>(\$100,000)</u>	<u>(\$75,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION BE-ON-TIME SET ASIDE
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316353-0100	\$1,287,000	\$1,517,000
TOTAL ESTIMATED INCOME		<u>\$1,287,000</u>	<u>\$1,517,000</u>
TRANSFERS			
Transfer to BE-ON TIME TUITION SET ASIDE	316353-8320	<u>(\$1,287,000)</u>	<u>(\$1,517,000)</u>
TOTAL TRANSFERS		<u>(\$1,287,000)</u>	<u>(\$1,517,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316360-0100	\$3,862,000	\$4,551,000
TOTAL ESTIMATED INCOME		<u>\$3,862,000</u>	<u>\$4,551,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	316360-8320	<u>(\$4,391,260)</u>	<u>(\$4,551,000)</u>
TOTAL TRANSFERS		<u>(\$4,391,260)</u>	<u>(\$4,551,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$529,260)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$654,260</u>	<u>\$389,058</u>
ESTIMATED ENDING BALANCE		\$125,000	\$389,058

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316366-0100	\$36,000	\$45,000
TOTAL ESTIMATED INCOME		<u>\$36,000</u>	<u>\$45,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	316366-8320	<u>(\$52,193)</u>	<u>(\$45,000)</u>
TOTAL TRANSFERS		<u>(\$52,193)</u>	<u>(\$45,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$16,193)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$19,693</u>	<u>\$14,621</u>
ESTIMATED ENDING BALANCE		\$3,500	\$14,621

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316368-0100	\$15,000	\$13,000
TOTAL ESTIMATED INCOME		<u>\$15,000</u>	<u>\$13,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	316368-8320	<u>(\$18,156)</u>	<u>(\$11,979)</u>
TOTAL TRANSFERS		<u>(\$18,156)</u>	<u>(\$11,979)</u>
EXCESS INCOME AFTER TRANSFERS		(\$3,156)	\$1,021
ESTIMATED BEGINNING BALANCE		<u>\$4,656</u>	<u>\$479</u>
ESTIMATED ENDING BALANCE		\$1,500	\$1,500

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
2010 - 2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
Student Tuition and Fees - Revenue	316370-0100	\$1,726,000	\$2,589,000
TOTAL ESTIMATED INCOME		<u>\$1,726,000</u>	<u>\$2,589,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	316370-8320	(<u>\$1,909,164</u>)	(<u>\$2,589,000</u>)
TOTAL TRANSFERS		<u>(\$1,909,164)</u>	<u>(\$2,589,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$183,164)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$308,164</u>	<u>\$154,458</u>
ESTIMATED ENDING BALANCE		\$125,000	\$154,458

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316376-0100	\$21,000	\$15,000
TOTAL ESTIMATED INCOME		<u>\$21,000</u>	<u>\$15,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	316376-8320	<u>(\$32,662)</u>	<u>(\$15,000)</u>
TOTAL TRANSFERS		<u>(\$32,662)</u>	<u>(\$15,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$11,662)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$13,662</u>	<u>\$13,407</u>
ESTIMATED ENDING BALANCE		\$2,000	\$13,407

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316378-0100	\$31,000	\$32,000
TOTAL ESTIMATED INCOME		<u>\$31,000</u>	<u>\$32,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	316378-8320	<u>(\$35,193)</u>	<u>(\$32,000)</u>
TOTAL TRANSFERS		<u>(\$35,193)</u>	<u>(\$32,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$4,193)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$7,193</u>	<u>\$5,233</u>
ESTIMATED ENDING BALANCE		\$3,000	\$5,233

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316850-0100	\$260,000	\$282,000
TOTAL ESTIMATED INCOME		<u>\$260,000</u>	<u>\$282,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	316850-8320	(\$366,471)	(\$282,000)
TOTAL TRANSFERS		<u>(\$366,471)</u>	<u>(\$282,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$106,471)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$131,471</u>	<u>\$57,529</u>
ESTIMATED ENDING BALANCE		\$25,000	\$57,529

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Account Number	2009-2010 Budget	2010-2011 Budget
Student Tuition and Fees - Revenue	316860-0100	\$31,000	\$37,000
TOTAL ESTIMATED INCOME		\$31,000	\$37,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	316860-8320	(\$66,445)	(\$37,000)
TOTAL TRANSFERS		(\$66,445)	(\$37,000)
EXCESS INCOME AFTER TRANSFERS		(\$35,445)	\$0
ESTIMATED BEGINNING BALANCE		\$38,445	\$19,686
ESTIMATED ENDING BALANCE		\$3,000	\$19,686

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316870-0100	\$285,000	\$309,000
TOTAL ESTIMATED INCOME		<u>\$285,000</u>	<u>\$309,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	316870-8320	<u>(\$408,637)</u>	<u>(\$309,000)</u>
TOTAL TRANSFERS		<u>(\$408,637)</u>	<u>(\$309,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$123,637)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$151,137</u>	<u>\$71,224</u>
ESTIMATED ENDING BALANCE		\$27,500	\$71,224

* Based on 387,929 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2010 - 2011 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
Student Tuition and Fees - Revenue	316880-0100	\$144,000	\$179,000
TOTAL ESTIMATED INCOME		<u>\$144,000</u>	<u>\$179,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	316880-8320	(<u>\$211,864</u>)	(<u>\$179,000</u>)
TOTAL TRANSFERS		<u>(\$211,864)</u>	<u>(\$179,000)</u>
EXCESS INCOME AFTER TRANSFERS		(\$67,864)	\$0
ESTIMATED BEGINNING BALANCE		<u>\$81,864</u>	<u>\$35,978</u>
ESTIMATED ENDING BALANCE		\$14,000	\$35,978

* Based on 387,929 Semester Credit Hours

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RECREATION FACILITY FEE	418000	\$2,415,000			(\$2,462,665)	(\$47,665)	\$232,704	\$185,039
STUDENT UNION FEE	418002	\$2,230,000			(\$1,978,343)	\$251,657	\$715,613	\$967,270
STUDENT SERVICES FEE	418003	\$7,040,000			(\$7,345,147)	(\$305,147)	\$1,655,628	\$1,350,481
MEDICAL SERVICES FEE	418004	\$1,270,000			(\$1,300,948)	(\$30,948)	\$210,382	\$179,434
STUDENT SERVICES BUILDING FEE - REVENUE	418005	\$2,700,000			(\$1,976,125)	\$723,875	\$4,774,775	\$5,498,650
LIVING LEARNING CENTER - REVENUE	418006	\$1,651,918			(\$1,651,918)		\$774,395	\$774,395
ATHLETIC PROGRAM FEES	418007	\$1,710,000			(\$1,650,406)	\$59,594	\$59,194	\$118,788
TRANSPORTATION FEE	418100	\$791,000			(\$723,500)	\$67,500	\$189,231	\$256,731
TRANSPORTATION SERVICES	418101		\$881,982		\$895,000	\$13,018		\$13,018
BOOKSTORE	418120	\$347,600	\$106,973	(\$3,094)	(\$150,000)	\$87,533	\$1,279,522	\$1,367,055
BOOKSTORE - BARNES & NOBLE	418121	\$58,000	\$150,000		\$150,000	\$58,000		\$58,000
PARKING FEE - BENEFIT POOL	418127		\$235,522		\$235,522			
PARKING FEE - MERIT POOL	418128		\$22,533		\$22,533			
PARKING FEE - CENTRAL OPERATIONS	418130		\$897,475		\$897,475			
PARKING AND TRAFFIC	418131	\$1,902,000	\$54,843	(\$35,157)	(\$1,866,578)	(\$54,578)	\$234,158	\$179,580
PARKING UPGRADES	418132		\$410,000		\$410,000			
PARKING FEE - MAINTENANCE - FACILITIES MANAGEMENT	418133		\$75,000		\$75,000			
PARKING FEE - PARKING SERVICES	418135		\$226,048		\$226,048			
FOOD SERVICE	418141	\$355,350	\$101,925		(\$161,398)	\$92,027	\$257	\$92,284

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
VENDING	418142	\$100,000			(\$100,000)			
FOOD SERVICE - OTHER EXPENSES	418144		\$123,155		\$123,155			
MEAL PLAN	418145	\$287,544	\$259,750		(\$27,794)			
DINING HALL - DEBT SERVICE	418146			(\$538,978)	\$538,978			
CALLIER CENTER FOOD SERVICE	418151	\$98,000	\$98,045			(\$45)	\$820	\$775
ADULT LUNCH PROGRAM	418153	\$130,000	\$128,045			\$1,955	\$2,663	\$4,618
PERFORMING ARTS	418161	\$13,000	\$13,000				\$72,323	\$72,323
STUDENT INSURANCE	418162	\$1,200,000	\$1,200,000				\$2,916	\$2,916
INFO DEPOT SALES AND SERVICE	418163	\$45,000	\$45,000				\$7,401	\$7,401
STUDENT UNION BUILDING OPERATIONS	418200		\$376,726	(\$484,029)	\$860,755			
STUDENT UNION	418201		\$996,334		\$996,334			
STUDENT UNION FEE - BENEFIT POOL	418202		\$108,463		\$108,463			
STUDENT UNION FEE - MERIT POOL	418203		\$12,791		\$12,791			
STUDENT SERVICES FEE - MOCK TRIAL	418300		\$11,000		\$11,000			
STUDENT GOVERNMENT	418301		\$215,009		\$215,009			
STUDENT SERVICES FEE - MODEL UN COMPETITION	418302		\$18,700		\$18,700			
CALLIER CENTER EXTENDED HOURS	418303		\$7,850		\$7,850			
DEBATE COMPETITION	418305		\$174,460		\$174,460			
LEGAL MEDIATION	418306		\$11,000		\$11,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE	418307		\$386,074		\$386,074			
SPECIAL PROJECTS	418308		\$10,550		\$10,550			
MOOT COURT COMPETITION	418309		\$11,000		\$11,000			
LEARNING RESOURCES - AUXILIARY	418310		\$385,439		\$385,439			
NEW STUDENT PROGRAMS	418311		\$221,521		\$221,521			
STUDENT NEWSPAPER	418313		\$50,676		\$50,676			
STUDENT PUBLICATIONS	418314		\$10,000		\$10,000			
CREATIVE PROBLEM SOLVING	418315		\$37,400		\$37,400			
STAFF DEVELOPMENT & MARKETING	418316		\$67,061		\$67,061			
CAREER SERVICES	418317		\$838,716		\$838,716			
A MODEST PROPOSAL	418318		\$18,144		\$18,144			
INTERNATIONAL STUDENT SERVICES PROGRAMS	418319		\$136,480		\$136,480			
CHILD CARE	418320		\$39,325		\$39,325			
MULTICULTURAL SERVICES	418321		\$307,302		\$307,302			
STUDENT SERVICES FEE - WOMEN'S LEADERSHIP	418322		\$125,000		\$125,000			
STUDENT ACTIVITIES (LATE NIGHT PROGRAMS)	418323		\$16,285		\$16,285			
STUDENT SERVICES FEE - METEOR THEATRE	418324		\$13,540		\$13,540			
ATHLETICS	418325		\$137,860		\$137,860			
STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	418326		\$162,963		\$162,963			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RADIO UTD	418336		\$45,985		\$45,985			
STUDENT SERVICES FEE - SPIRIT PROGRAM	418338		\$103,210		\$103,210			
STUDENT SERVICES FEE - BENEFIT POOL	418340		\$1,306,112		\$1,306,112			
STUDENT SERVICES FEE - MERIT POOL	418341		\$87,747		\$87,747			
STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	418342		\$126,797		\$126,797			
STUDENT SERVICES FEE - STUDENT COUNSELING	418343		\$279,689		\$279,689			
ACTIVITIES PROGRAM (SUAAB)	418344		\$236,631		\$236,631			
RECREATIONAL SPORTS PROGRAMS	418345		\$308,827		\$308,827			
SOPHOMORE YEAR EXPERIENCE PROGRAM	418346		\$10,750		\$10,750			
STUDENT FEES - RESIDENTIAL LIFE	418347		\$577,508		\$577,508			
SENIOR YEAR EXPERIENCE PROGRAM	418348		\$44,200		\$44,200			
TRANSFER STUDENT SERVICES	418349		\$22,350		\$22,350			
GREEK LIFE	418350		\$191,893		\$191,893			
STUDENT ORGANIZATIONS (SOF)	418351		\$152,440		\$152,440			
LEADERSHIP EDUCATION	418352		\$21,000		\$21,000			
WELLNESS CENTER	418353		\$133,044		\$133,044			
STUDENT MEDIA ADMINISTRATION	418354		\$134,389		\$134,389			
STUDENT MEDIA - UTD TV	418355		\$10,844		\$10,844			
STUDENT PROGRAMS (AVP OFFICE)	418356		\$138,376		\$138,376			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
STUDENT HEALTH SERVICES	418401	\$46,000	\$729,006		\$683,006			
STUDENT COUNSELING	418402		\$318,947		\$318,947			
MEDICAL SERVICES FEE - BENEFITS	418405		\$273,343		\$273,343			
MEDICAL SERVICES FEE - MERIT POOL	418406		\$25,652		\$25,652			
NEWSPAPER REVENUE	418501	\$60,000	\$85,000			(\$25,000)	\$109,351	\$84,351
TAU SIGMA	418503	\$900	\$1,500			(\$600)	\$632	\$32
CONFERENCE SERVICES	418504	\$200,000	\$200,000					
LIBRARY SERVICES	418505	\$40,000	\$40,000		\$116,407	\$116,407	\$52,049	\$168,456
TECHNOLOGY STORE	418506	\$26,000	\$22,000		\$21,112	\$25,112	\$98,383	\$123,495
UTD TV AUXILIARY ENTERPRISES	418507	\$1,000	\$1,000					
STUDENT SERVICES BUILDING FEE - DEBT SERVICE	418510		\$678,625	(\$1,231,000)	\$1,976,125	\$66,500		\$66,500
RESIDENCE HALL DEBT SERVICE/OPERATIONS	418515		\$630,718	(\$1,725,640)	\$3,264,040	\$907,682		\$907,682
UV RESIDENCE HALL	418516		\$294,982		\$294,982			
ATHLETIC PROGRAM FEES - BENEFITS	418530		\$270,492		\$270,492			
ATHLETIC PROGRAM FEES - MERIT	418531		\$26,810		\$26,810			
ATHLETIC PROGRAM FEES - ATHLETIC OPERATIONS	418532		\$973,480		\$973,480			
ATHLETIC PROGRAM FEES - BASEBALL	418533		\$46,750		\$46,750			
ATHLETIC PROGRAM FEES - BASKETBALL (MENS)	418534		\$46,600		\$46,600			
ATHLETIC PROGRAM FEES - BASKETBALL (WOMENS)	418535		\$46,600		\$46,600			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ATHLETIC PROGRAM FEES - CROSS COUNTRY	418536		\$23,850		\$23,850			
ATHLETIC PROGRAM FEES - GOLF	418537		\$28,850		\$28,850			
ATHLETIC PROGRAM FEES - SOCCER (MENS)	418538		\$39,762		\$39,762			
ATHLETIC PROGRAM FEES - SOCCER (WOMENS)	418539		\$39,762		\$39,762			
ATHLETIC PROGRAM FEES - SOFTBALL	418540		\$39,600		\$39,600			
ATHLETIC PROGRAM FEES - TENNIS	418541		\$28,850		\$28,850			
ATHLETIC PROGRAM FEES - VOLLEYBALL	418542		\$39,000		\$39,000			
ACTIVITY CENTER BUILDING OPERATIONS	418600		\$441,845	(\$770,141)	\$1,211,986			
ACTIVITIES CENTER/SPORTS	418601	\$100,000	\$915,776		\$815,776			
RECREATION FACILITY FEE - FIELD MAINTENANCE	418604		\$159,865		\$159,865			
RECREATION FACILITY FEE - BENEFIT POOL	418605		\$116,407		\$116,407			
RECREATION FACILITY FEE - MERIT POOL	418606		\$21,112		\$21,112			
ATHLETIC CONCESSION SALES	418650	\$5,000	\$5,000				\$2,000	\$2,000
ATHLETIC TICKET SALES	418651	\$3,500	\$3,500				\$2,000	\$2,000
LABORATORY MEDICAL REVENUE ACCOUNT	418652		\$96,000			(\$96,000)	\$96,041	\$41
UNIVERSITY VILLAGE PHASES V-IX - RENTAL INCOME A	418700	\$4,211,499			(\$4,056,729)	\$154,770	\$1,677,263	\$1,832,033
UNIVERSITY VILLAGE PHASES V-IX - RESERVE A	418701						\$1,685,262	\$1,685,262
UNIVERSITY VILLAGE VII DEBT SERVICE	418706			(\$82,388)	\$82,388		\$214,454	\$214,454
UNIVERSITY VILLAGE VIII - DEBT SERVICE	418709			(\$1,065,488)	\$1,065,488		\$55,638	\$55,638

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
AUXILIARY ENTERPRISES

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
UNIVERSITY VILLAGE IX DEBT SERVICE	418710			(\$264,575)	\$264,575		\$132,756	\$132,756
RESIDENTIAL LIFE NON-FRESHMEN	418720		\$155,929		\$155,929			
HOUSING OPERATIONS	418721		\$208,304		\$208,304			
<i>Total AUXILIARY ENTERPRISES</i>		<u>\$29,038,311</u>	<u>\$20,943,674</u>	<u>(\$6,200,490)</u>	<u>\$171,500</u>	<u>\$2,065,647</u>	<u>\$14,337,811</u>	<u>\$16,403,458</u>

STUDENT SERVICES FEE (REQUIRED)
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Account Number	2009-2010 Budget	2010-2011 Budget
STUDENT SERVICES FEE	\$20.08	418003-0100	\$6,494,000	\$7,040,000
TOTAL ESTIMATED INCOME			\$6,494,000	\$7,040,000
TRANSFERS				
Transfer To STUDENT SERVICES FEE - MOCK TRIAL		418003-8320	(\$10,000)	(\$11,000)
Transfer To STUDENT GOVERNMENT		418003-8320	(\$246,800)	(\$215,009)
Transfer To STUDENT SERVICES FEE - MODEL UN COMPETITION		418003-8320	(\$17,000)	(\$18,700)
Transfer To CALLIER CENTER EXTENDED HOURS		418003-8320	(\$7,850)	(\$7,850)
Transfer To DEBATE COMPETITION		418003-8320	(\$165,960)	(\$174,460)
Transfer To LEGAL MEDIATION		418003-8320	(\$10,000)	(\$11,000)
Transfer To STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		418003-8320	(\$422,199)	(\$386,074)
Transfer To SPECIAL PROJECTS		418003-8320	(\$10,550)	(\$10,550)
Transfer To MOOT COURT COMPETITION		418003-8320	(\$10,000)	(\$11,000)
Transfer To LEARNING RESOURCES - AUXILIARY		418003-8320	(\$424,928)	(\$385,439)
Transfer To NEW STUDENT PROGRAMS		418003-8320	(\$215,441)	(\$221,521)
Transfer To STUDENT NEWSPAPER		418003-8320	(\$107,362)	(\$50,676)
Transfer To STUDENT PUBLICATIONS		418003-8320	(\$10,000)	(\$10,000)
Transfer To CREATIVE PROBLEM SOLVING		418003-8320	(\$34,000)	(\$37,400)
Transfer To STAFF DEVELOPMENT & MARKETING		418003-8320	(\$59,021)	(\$67,061)
Transfer To CAREER SERVICES		418003-8320	(\$752,596)	(\$838,716)
Transfer To A MODEST PROPOSAL		418003-8320	(\$13,400)	(\$18,144)
Transfer To INTERNATIONAL STUDENT SERVICES PROGRAMS		418003-8320	(\$106,500)	(\$136,480)
Transfer To CHILD CARE		418003-8320	(\$25,804)	(\$39,325)
Transfer To MULTICULTURAL SERVICES		418003-8320	(\$258,102)	(\$307,302)
Transfer To STUDENT SERVICES FEE - WOMEN'S LEADERSHIP		418003-8320	(\$15,000)	(\$125,000)
Transfer To STUDENT ACTIVITIES (LATE NIGHT PROGRAMS)		418003-8320	(\$88,037)	(\$16,285)
Transfer To STUDENT SERVICES FEE - METEOR THEATRE		418003-8320	(\$13,540)	(\$13,540)
Transfer To ATHLETICS		418003-8320	(\$126,920)	(\$137,860)
Transfer To STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM		418003-8320	(\$95,878)	(\$162,963)
Transfer To RADIO UTD		418003-8320	(\$41,285)	(\$45,985)
Transfer To STUDENT SERVICES FEE - SPIRIT PROGRAM		418003-8320	(\$70,210)	(\$103,210)
Transfer To STUDENT SERVICES FEE - BENEFIT POOL		418003-8320	(\$1,106,870)	(\$1,306,112)
Transfer To STUDENT SERVICES FEE - MERIT POOL		418003-8320	(\$42,029)	(\$87,747)
Transfer To STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES		418003-8320	(\$165,517)	(\$126,797)
Transfer To STUDENT SERVICES FEE - STUDENT COUNSELING		418003-8320	(\$181,027)	(\$279,689)
Transfer To ACTIVITIES PROGRAM (SUAAB)		418003-8320	(\$244,091)	(\$236,631)
Transfer To RECREATIONAL SPORTS PROGRAMS		418003-8320	(\$253,092)	(\$308,827)
Transfer To SOPHOMORE YEAR EXPERIENCE PROGRAM		418003-8320	(\$8,750)	(\$10,750)
Transfer To STUDENT FEES - RESIDENTIAL LIFE		418003-8320	(\$592,776)	(\$577,508)
Transfer To SENIOR YEAR EXPERIENCE PROGRAM		418003-8320	(\$27,700)	(\$44,200)
Transfer To TRANSFER STUDENT SERVICES		418003-8320	(\$20,600)	(\$22,350)

STUDENT SERVICES FEE (REQUIRED)
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
TRANSFERS				
Transfer To GREEK LIFE		418003-8320	(\$180,849)	(\$191,893)
Transfer To STUDENT ORGANIZATIONS (SOF)		418003-8320	(\$168,756)	(\$152,440)
Transfer To LEADERSHIP EDUCATION		418003-8320	(\$11,000)	(\$21,000)
Transfer To WELLNESS CENTER		418003-8320	\$0	(\$133,044)
Transfer To STUDENT MEDIA ADMINISTRATION		418003-8320	\$0	(\$134,389)
Transfer To STUDENT MEDIA - UTD TV		418003-8320	\$0	(\$10,844)
Transfer To STUDENT PROGRAMS (AVP OFFICE)		418003-8320	\$0	(\$138,376)
TOTAL TRANSFERS			<u>(\$6,361,440)</u>	<u>(\$7,345,147)</u>
EXCESS INCOME AFTER TRANSFERS			\$132,560	(\$305,147)
ESTIMATED BEGINNING BALANCE			<u>\$846,432</u>	<u>\$1,655,628</u>
ESTIMATED ENDING BALANCE			\$978,992	\$1,350,481

STUDENT UNION FEE (REQUIRED)
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>FEE</u>	<u>Account Number</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
STUDENT UNION FEE	\$60.00	418002-0100	<u>\$2,047,000</u>	<u>\$2,230,000</u>
TOTAL ESTIMATED INCOME			<u>\$2,047,000</u>	<u>\$2,230,000</u>
TRANSFERS				
Transfer To STUDENT UNION BUILDING OPERATIONS		418002-8320	(\$825,570)	(\$860,755)
Transfer To STUDENT UNION		418002-8320	(\$835,322)	(\$996,334)
Transfer To STUDENT UNION FEE - BENEFIT POOL		418002-8320	(\$101,645)	(\$108,463)
Transfer To STUDENT UNION FEE - MERIT POOL		418002-8320	<u>(\$1,467)</u>	<u>(\$12,791)</u>
TOTAL TRANSFERS			<u>(\$1,764,004)</u>	<u>(\$1,978,343)</u>
EXCESS INCOME AFTER TRANSFERS			\$282,996	\$251,657
ESTIMATED BEGINNING BALANCE			<u>\$395,548</u>	<u>\$715,613</u>
ESTIMATED ENDING BALANCE			\$678,544	\$967,270

* Based on 36,243 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2010-2011 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Estimated Headcount</u>	<u>2009-2010 Budget</u>	<u>2010-2011 Budget</u>
RECREATION FACILITY FEE	\$65.00	36,243	\$2,160,000	\$2,415,000
MEDICAL SERVICES FEE	\$34.30	36,243	\$1,170,000	\$1,270,000
TOTAL ESTIMATED INCOME			\$3,330,000	\$3,685,000
 TRANSFERS				
	<u>Account Number</u>			
Transfer to LIBRARY SERVICES	418505-8310		\$0	(\$116,407)
Transfer to TECHNOLOGY STORE	418506-8310		\$0	(\$21,112)
Transfer to ACTIVITY CENTER BUILDING OPERATIONS	418600-8310		(\$1,213,686)	(\$1,211,986)
Transfer to ACTIVITIES CENTER/SPORTS	418601-8310		(\$821,879)	(\$815,776)
Transfer to RECREATION FACILITY FEE - FIELD MAINTENANCE	418604-8310		(\$158,994)	(\$159,865)
Transfer to RECREATION FACILITY FEE - BENEFIT POOL	418605-8310		(\$109,089)	(\$116,407)
Transfer to RECREATION FACILITY FEE - MERIT POOL	418606-8310		(\$2,334)	(\$21,112)
Transfer to STUDENT HEALTH SERVICES	418401-8310		(\$647,498)	(\$683,006)
Transfer to STUDENT COUNSELING	418402-8310		(\$311,327)	(\$318,947)
Transfer to HEALTH EDUCATION	418403-8310		(\$64,112)	\$0
Transfer to MEDICAL SERVICES FEE - BENEFITS	418405-8310		(\$240,497)	(\$273,343)
Transfer to MEDICAL SERVICES FEE - MERIT POOL	418406-8310		(\$9,214)	(\$25,652)
TOTAL TRANSFERS			(\$3,578,630)	(\$3,763,613)
EXCESS INCOME AFTER TRANSFERS			(\$248,630)	(\$78,613)

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
FEDERAL COLLEGE WORK STUDY AND PELL	999060	\$9,750,000	\$9,750,000					
CONTRACT AND GRANT - UNDERGRADUATE STUDIES	999070	\$15,961	\$15,961					
CONTRACT AND GRANT - GREEN CENTER	999083	\$1,624,728	\$1,624,728					
ARTS AND HUMANITIES - CONTRACT & GRANTS	999100	\$106,406	\$106,406					
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR SPACE SCIENCES	999210	\$2,995,530	\$2,995,530					
CONTRACT AND GRANT RESEARCH OF THE CENTER FOR LITHOSPHERIC STUDIES	999220	\$308,576	\$308,576					
CONTRACT AND GRANT RESEARCH IN NATURAL SCIENCES & MATHEMATICS-PHYSICS	999221	\$1,101,789	\$1,101,789					
CONTRACT AND GRANT RESEARCH IN NS&M - GEOSCIENCES	999222	\$1,088,213	\$1,088,213					
CONTRACT AND GRANT RESEARCH IN NS&M - BIOLOGY	999223	\$2,225,787	\$2,225,787					
CONTRACT AND GRANT RESEARCH IN NS&M - MATHEMATICS	999224	\$175,258	\$175,258					
CONTRACT AND GRANT RESEARCH IN NS&M - SCIENCE EDUCATION	999228	\$935,425	\$935,425					
CONTRACT AND GRANT RESEARCH IN NS&M - CHEMISTRY	999229	\$5,458,465	\$5,458,465					
CONTRACT AND GRANT RESEARCH OF SICKLE CELL DISEASE RESEARCH CENTER	999230	\$648,931	\$648,931					
C&G RESEARCH NANO TECH INSTITUTE	999239	\$4,602,898	\$4,602,898					
CONTRACT AND GRANT RESEARCH IN EPPS	999300	\$796,320	\$796,320					
CONTRACT AND GRANT RESEARCH IN MANAGEMENT	999400	\$281,602	\$281,602					
CONTRACT AND GRANT RESEARCH IN BEHAVIORAL AND BRAIN SCIENCES	999500	\$8,299,634	\$8,299,634					
CONTRACT AND GRANT RESEARCH OF THE CALLIER CENTER	999570	\$53,203	\$53,203					
CBH CONTRACT & GRANT PENDING ACCOUNT	999577	\$3,677,270	\$3,677,270					

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CONTRACT AND GRANT RESEARCH IN INTERDISCIPLINARY STUDIES	999600	\$131,259	\$131,259					
CONTRACT AND GRANT RESEARCH IN ENGINEERING AND COMPUTER SCIENCE	999700	\$11,358,206	\$11,358,206					
TITLE IV ADMINISTRATIVE ALLOWANCE	999910	\$88,045	\$88,045					
Total RESTRICTED FUNDS - CONTRACTS AND GRANTS		\$55,723,506	\$55,723,506			\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2010-2011 BUDGET
 RESTRICTED FUNDS - CONTRACTS AND GRANTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
SUMMARY								
	FEDERAL GOVERNMENT	\$49,600,642						
	STATE GOVERNMENT	\$596,543						
	OTHER	<u>\$5,526,321</u>						
	TOTAL	\$55,723,506						

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXCELLENCE FUND - CALLIER CENTER ALLOTMENT	520300	\$923,463			(\$1,466,700)	(\$543,237)	\$600,000	\$56,763
EXCELLENCE FUND - CALLIER CENTER LIBRARY	520302		\$5,500		\$5,500			
EXCELLENCE FUND - CALLIER CENTER DIRECTOR FUND/004	520303		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER CENTER STAFF DEVELOPMENT	520304		\$56,000		\$56,000			
EXCELLENCE FUND - CALLIER COMPUTER EQUIPMENT	520306		\$80,000		\$80,000			
EXCELLENCE FUND - CALLIER CENTER RENOVATIONS	520307		\$600,000		\$600,000			
EXCELLENCE FUND - CALLIER CENTER EXTERNAL RELATIONS & DEVELOPMENT	520308		\$14,000		\$14,000			
EXCELLENCE FUND - CALLIER CENTER EDUCATION MODEL PROGRAM	520309		\$7,000		\$7,000			
EXCELLENCE FUND - CALLIER CENTER EDUCATION STUDENT SCHOLARSHIPS	520310		\$110,000		\$110,000			
EXCELLENCE FUND - CALLIER CENTER SOFTWARE RENEWAL	520312		\$60,000		\$60,000			
EXCELLENCE FUND - CALLIER CENTER INFORMATION & DISSEMINATION	520313		\$22,000		\$22,000			
HUMAN DEVELOPMENT COMM SCI DIS	520318		\$2,000		\$2,000			
EXCELLENCE FUND - CA POST DOCTORAL	520321		\$133,700		\$133,700			
EXCELLENCE FUND - CALLIER PRIZE	520322		\$25,000		\$25,000			
EXCELLENCE FUND - EVIDENCE CENTER	520323		\$71,000		\$71,000			
EXCELLENCE FUND - CALLIER CENTER MEDICAL DIRECTOR DEV	520324		\$10,000		\$10,000			
EXCELLENCE FUND - AUD DISCRETIONARY FUND	520327		\$7,500		\$7,500			
EXCELLENCE FUND - PSYCHOLOGY PROGRAM HEAD DISCRETIONARY	520328		\$40,000		\$40,000			
EXCELLENCE FUND - CALLIER COMPETITIVE TRAVEL AWARDS	520332		\$10,000		\$10,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
EXCELLENCE FUND - CALLIER FACULTY STAFF RECRUITMENT	520333		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER ENHANCEMENT	520339		\$10,000		\$10,000			
EXCELLENCE FUND - CALLIER AUDIOGOCAL EQUIPMENT	520344		\$25,000		\$25,000			
EXCELLENCE FUND - CALLIER FACULTY TRAVEL	520347		\$10,000		\$10,000			
EXCELLENCE FUND - CALLIER/FACULTY COLLOQUIUM	520349		\$15,000		\$15,000			
EXCELLENCE FUND - CALLIER - SCHOLAR 2	520380				\$5,000	\$5,000		\$5,000
EXCELLENCE FUND - CALLIER/DISSERTATION RESEARCH SUPPORT	520381		\$25,000		\$25,000			
EXCELLENCE FUND - CALLIER SCHOLAR - VAN KLECK	520385		\$10,000		\$10,000			
EXCELLENCE FUND - DEAN PROGRAM SUPPORT	520395		\$83,000		\$83,000			
ENGINEERING AND COMPUTER SCIENCE DEAN'S FUND/004	520527		\$16,000			(\$16,000)	\$16,149	\$149
ANSON L. CLARK RESEARCH INITIATION FUND IN ELECTRICAL ENGINEERING	520528	\$24,226	\$24,226				\$27,344	\$27,344
THE DISTINGUISHED CHAIR IN TELECOMMUNICATIONS	520529	\$117,500	\$96,785			\$20,715	\$29,347	\$50,062
THE DISTINGUISHED CHAIR IN MICROELECTRONICS	520530	\$104,676	\$104,676					
ERICSSON CHAIR ELECTRICAL ENGINEERING	520531	\$58,906	\$60,000			(\$1,094)	\$37,934	\$36,840
SCHOLARSHIP - JONSSON ENDOWED	520536	\$100,839	\$100,000			\$839		\$839
AMATEUR RADIO CLUB	520538		\$200			(\$200)	\$381	\$181
BETTY AND GIFFORD JOHNSON GRADUATE SCHOLARSHIP ENDOWMENT	520601	\$6,306	\$4,000			\$2,306	\$13,994	\$16,300
PUBLIC AFFAIRS TRAINING	520603	\$20,000	\$20,000					
CALLIER CARE FUND	520607	\$100,000	\$52,704			\$47,296	\$278,897	\$326,193

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ANSON L. CLARK MEMORIAL FUND ENDOWMENT	525000	\$88,000	\$82,000		(\$6,000)			
CLARKIE MCINTYRE	525003		\$2,504			(\$2,504)	\$2,504	
CLARKIE - CHAPMAN	525009	\$5,000	\$3,500			\$1,500	\$2,524	\$4,024
ANSON L. CLARK LECTURES	525016		\$6,000		\$6,000			
CLARK EARLY CHILDHOOD ASD SCHOLARSHIP	525017		\$6,100			(\$6,100)	\$52,700	\$46,600
CLARKIE ALLOCATION - BEHAVIORAL AND BRAIN SCIENCES/THOMPSON	525031		\$1,353			(\$1,353)	\$1,353	
CLARKIE ALLOCATION - ELECTRICAL ENGINEERING/KIASALEH	525039						\$419	\$419
CLARKIE ALLOCATION - BEHAVIORAL AND BRAIN SCIENCES/KILGARD	525041		\$1,241			(\$1,241)	\$1,241	
CLARKIE - EE GIL LEE	525058						\$84	\$84
CLARKIE - EE - NOURANI	525062		\$184			(\$184)	\$260	\$76
CLARK AWARD - PACE	525069	\$9,500	\$9,500					
NANOTECH GIFTS	525100		\$110,192			(\$110,192)	\$110,192	
CALLIER CENTER - RICHARDSON M&O	525103		\$30,000		\$30,000			
TG WOOTAN GRANTS	525106	\$50				\$50		\$50
SCHOLARSHIP - PROPERTY DEPOSIT	525107		\$53,000			(\$53,000)	\$53,000	
SCHOLARSHIP - COMMUNICATION DISORDERS GRADUATE STUDENT	525108		\$10,000			(\$10,000)	\$86,271	\$76,271
LOUISE B. BELSTERLING BOTANICAL LIBRARY FUND	525110	\$3,000	\$3,000				\$3,611	\$3,611
UTD GALERSTEIN WOMEN'S CENTER SCHOLARSHIP	525113	\$1,058				\$1,058	\$1,527	\$2,585
BYOB BUSINESS AND YOUR OWN BRAIN	525114	\$5,000	\$5,000				\$6,341	\$6,341

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
UTH TELLABS - ENDOWMENT	525115	\$4,443	\$19,195			(\$14,752)	\$14,752	
SCHOLARSHIP - PATTON FOUNDATION	525118	\$25,868				\$25,868	\$1,132	\$27,000
SCHOLARSHIP - ROBERT P. ARMSTRONG	525119	\$18,774	\$18,774				\$3,650	\$3,650
W.C. JACKSON, JR. ENDOWMENT	525120	\$1,624	\$2,000			(\$376)	\$2,188	\$1,812
FRIENDS OF BRAINHEALTH	525122	\$150,000	\$60,240			\$89,760	\$134,751	\$224,511
CARUTH CHAIR IN THE SCHOOL OF MANAGEMENT	525123	\$62,463	\$62,463				\$9,150	\$9,150
SCHOLARSHIP - JULIA VAN NESS	525124	\$2,046	\$2,046				\$385	\$385
SCHOLARSHIP - DALLAS GEM AND MINERAL	525125	\$4,999	\$4,999				\$1,909	\$1,909
FRANK GARROTT RESEARCH FUND	525127	\$2,000	\$1,000			\$1,000	\$22,580	\$23,580
ROY CLOWES MEMORIAL FUND	525129	\$646	\$500			\$146	\$474	\$620
PRESIDENTIAL ACHIEVEMENT AWARD	525130	\$110,592	\$211,947			(\$101,355)	\$101,355	
REDMAN SCHOLARS	525131		\$2,500			(\$2,500)	\$2,500	
SCHOLARSHIP - DR. & MRS. JOHN G. SCALES/GEOSCIENCES	525134	\$2,554	\$2,554				\$2,907	\$2,907
BBS - NELLE C. JOHNSTON CHAIR IN COMMUNICATION DISORDERS	525135	\$63,038				\$63,038	\$131,499	\$194,537
SCHOLARSHIP - AMELIA LUNDELL TEXTBOOK	525136	\$1,697				\$1,697		\$1,697
PICKENS BRAINHEALTH PROGRAM SUPPORT	525146	\$500,000	\$235,389			\$264,611	\$3,294,228	\$3,558,839
GENERAL UNIVERSITY SCHOLARSHIP	525148	\$4,644				\$4,644	\$6,403	\$11,047
SELDEN LEAVELL SCHOLARSHIP	525149	\$14,371				\$14,371		\$14,371
EUGENE MCDERMOTT UNIVERSITY OF TEXAS SYSTEM CHAIR	525151	\$89,169	\$89,169				\$6,601	\$6,601

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
SCHOLARSHIP - UTD RECYCLING	525154	\$6,000				\$6,000	\$7,768	\$13,768
SCHOLARSHIP - RICHARDSON WOMEN'S CLUB	525155	\$1,059				\$1,059		\$1,059
DANIEL L. HARRIS MEMORIAL FUND	525156	\$1,715	\$800			\$915	\$1,322	\$2,237
GREATER TEXAS FOUNDATION REMOVING EDUCATIONAL BARRIERS ENDOWMENT	525157	\$5,536				\$5,536	\$1,900	\$7,436
HANSON MEMORIAL FUND	525158	\$6,000	\$6,775			(\$775)	\$7,025	\$6,250
DAVID BRUTON LECTURE SERIES	525159	\$17,950	\$28,565			(\$10,615)	\$33,855	\$23,240
FOUNDATION FOR CALLIER CENTER	525163	\$5,000	\$10,000			(\$5,000)	\$35,685	\$30,685
SCHOLARSHIP - ALUMNI ENDOWMENT	525168	\$3,256				\$3,256	\$665	\$3,921
DAVID BRUTON TRUST	525169	\$4,833				\$4,833	\$22,042	\$26,875
EXCELLENCE IN EDUCATION SCHOLARSHIP	525170	\$77,041	\$180,000			(\$102,959)	\$111,449	\$8,490
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 1	525171	\$61,665	\$130,000			(\$68,335)	\$427,156	\$358,821
EXCELLENCE IN EDUCATION ENGINEERING AND COMPUTER SCIENCE - CHAIR NO. 2	525172	\$77,843	\$15,848			\$61,995		\$61,995
EEF FELLOWSHIP ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE	525175	\$107,201	\$200,000			(\$92,799)	\$191,972	\$99,173
EEF FELLOWSHIP ENDOWMENT NO. 2 NATURAL SCIENCES & MATHEMATICS	525176	\$107,201	\$194,106			(\$86,905)	\$96,905	\$10,000
EEF RESEARCH ENDOWMENT NO. 1 ENGINEERING AND COMPUTER SCIENCE	525177	\$37,516	\$105,000			(\$67,484)	\$70,512	\$3,028
LENA E. CALLIER TRUST FUND	525180	\$230,000			(\$291,000)	(\$61,000)	\$364,724	\$303,724
DR. LEE WILSON FUND	525182	\$50,000	\$30,000			\$20,000	\$188,833	\$208,833
DEANS GIFT ACCOUNT	525183	\$2,000	\$10,000			(\$8,000)	\$13,722	\$5,722
LIBRARY GIFTS	525184	\$500	\$500				\$645	\$645

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
KATHERINE R. CECIL PROFESSORSHIP FOR FOREIGN LANGUAGES	525185	\$8,969	\$8,969					
HOLOCAUST LIBRARY COLLECTION	525186	\$13,390	\$19,390			(\$6,000)	\$7,475	\$1,475
WILHELM MEMORIAL FUND	525187	\$19,916	\$40,000			(\$20,084)	\$21,909	\$1,825
SCHOLARSHIP - CAROLYN GALERSTEIN	525188	\$1,852				\$1,852	\$976	\$2,828
ETHEL WARD-MCLEMORE LIBRARY EXCELLENCE AWARDS FUND	525191	\$6,083	\$8,083			(\$2,000)	\$4,900	\$2,900
ANSON L. CLARK U.T. DALLAS PRESIDENTIAL SCHOLARSHIP FUND	525192	\$7,601				\$7,601	\$291	\$7,892
SCHOOL OF MANAGEMENT DEAN'S FUND/004	525195		\$75,000		\$75,000		\$13,840	\$13,840
JONSSON PERFORMANCE HALL/CHAIR FUND	525199	\$1,500	\$5,000			(\$3,500)	\$9,900	\$6,400
AIR AMERICA ENDOWMENT HOLDING FUND	525203	\$7,190	\$17,190			(\$10,000)	\$14,719	\$4,719
AVIATION LIBRARY FUND	525204	\$45,974	\$75,794			(\$29,820)	\$61,200	\$31,380
JALONICK MEMORIAL FUND	525205	\$7,396	\$7,396				\$19,795	\$19,795
PRESCHOOL LONGITUDINAL STUDY	525206		\$40,000			(\$40,000)	\$40,000	
ANDREW R. CECIL CHAIR IN APPLIED ETHICS	525209	\$50,335	\$50,335				\$8,152	\$8,152
AAGE AND MARGARETA MOLLER ENDOWED SCHOLARSHIP	525210	\$839				\$839	\$1,708	\$2,547
NATIONAL INSTRUMENTS GIFT - KEHTARNAVA/PANAHI	525211		\$10,000			(\$10,000)	\$125,401	\$115,401
FRIENDS OF LIBRARY HOLDING FUND	525212	\$1,255	\$1,225			\$30	\$1,336	\$1,366
MARGARET M. MCDERMOTT CHAIR OF ART & AESTHETIC STUDIES	525214	\$52,622	\$52,622					
WOMEN IN BIO - BEHAVIORAL AND BRAIN SCIENCES	525218	\$2,234	\$8,000			(\$5,766)	\$6,574	\$808
ALUMNI ASSOCIATION	525219	\$25,000	\$23,000			\$2,000	\$23,163	\$25,163

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
SCHOLARSHIP - JAMES B. URBAN	525221	\$1,293	\$1,293				\$574	\$574
SCHOLARSHIP - MILLICENT GREEN CUMMINGS MEMORIAL	525223		\$500			(\$500)	\$1,145	\$645
LORD AND TAYLOR ARTS BENEFIT	525225	\$1,750	\$1,750					
ANTON HALES FELLOWSHIP IN GEOPHYSICS	525226	\$17,045	\$34,000			(\$16,955)	\$17,504	\$549
SCHOLARSHIP - BRYCE AND JONELLE JORDAN/ARTS	525227	\$11,598	\$15,366			(\$3,768)	\$3,768	
SCHOLARSHIP - VIBHOOTI SHUKLA MEMORIAL	525231	\$3,072	\$2,000			\$1,072	\$1,794	\$2,866
SCHOLARSHIP - NORTHWOOD WOMEN'S CLUB	525232	\$9,148				\$9,148		\$9,148
SCOTTA OBENCHAIN FUND	525233	\$30,536	\$20,000			\$10,536	\$85,190	\$95,726
LUNDELL PROFESSORSHIPS	525235	\$28,235	\$83,407			(\$55,172)	\$55,172	
IRVING J. HOCH SCHOLARSHIP FUND	525236	\$805	\$500			\$305	\$3,515	\$3,820
MCDERMOTT SCHOLARS INDIVIDUAL ACTIVITIES	525238		\$350,000		\$350,000			
CBH CENTER FOR ADVANCED ADHD RESEARCH FUND	525239	\$100,000	\$32,500			\$67,500	\$528,731	\$596,231
CALLIER CENTER ADMINISTRATION SUPPORT	525240		\$15,000		\$15,000			
CALLIER CENTER BUSINESS OFFICE SUPPORT	525241		\$83,000		\$85,000	\$2,000	\$1,830	\$3,830
CALLIER CENTER SPEECH PATHOLOGY SUPPORT	525242		\$35,000		\$35,000		\$4,187	\$4,187
CALLIER CENTER AUDIOLOGY SUPPORT	525244		\$44,000		\$45,000	\$1,000	\$214	\$1,214
GLOBAL TECTONICS	525245		\$14,000			(\$14,000)	\$14,000	
CALLIER CENTER PSYCHOLOGICAL SERVICES SUPPORT	525246		\$4,000		\$4,000			
CALLIER PREMIUM SHARING	525247		\$40,000		\$40,000			

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CALLIER CENTER TECHNICAL SERVICES SUPPORT	525248		\$25,000		\$25,000			
CALLIER CENTER CLINIC SUPPORT	525249		\$12,000		\$12,000			
GIFTS IN KIND	525250	\$250,000				\$250,000		\$250,000
MESSIAH SING	525251		\$3,000		\$3,000		\$530	\$530
FRIENDS OF THE ARTS	525252	\$15,000	\$30,000			(\$15,000)	\$17,584	\$2,584
CBH LEGA AWARDS EVENT	525253	\$100,000	\$150,000			(\$50,000)	\$53,556	\$3,556
MORRIS HITE CENTER	525255	\$128,900	\$128,900					
ROBERTS SCHOLARSHIP	525256		\$25,000			(\$25,000)	\$42,974	\$17,974
MCDERMOTT SCHOLARS PROGRAM TUITION AND FEES	525257		\$100,000		\$100,000		\$9,994	\$9,994
SHUKLA PROFESSORSHIP, EPPS	525258	\$4,859	\$500			\$4,359	\$4,743	\$9,102
FINANCE FUND/004	525260		\$500			(\$500)	\$500	
PHILATELIC RESEARCH FUND	525261	\$29,575	\$52,150			(\$22,575)	\$49,456	\$26,881
MCDERMOTT SCHOLARS STIPENDS HOUSING	525264		\$1,100,000		\$1,100,000		\$121,543	\$121,543
GEOSCIENCES PROGRAM UNRESTRICTED FUNDS	525265	\$10,316	\$10,000			\$316	\$2,377	\$2,693
A&H SOJOURN	525266	\$50	\$50				\$39	\$39
MEDIA MODELING	525267		\$10,061			(\$10,061)	\$10,061	
RESEARCH IN ISOTOPE GEOCHEMISTRY	525269		\$7,511			(\$7,511)	\$14,893	\$7,382
JOHN FORREST KAIN ENDOWED SCHOLARSHIP	525270	\$1,532	\$532			\$1,000	\$2,753	\$3,753
ATIC OPERATING ACCOUNT	525271	\$1,080				\$1,080	\$3,970	\$5,050

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
JERRY L. CADDELL SCHOLARSHIP FUND ENDOWMENT	525277	\$3,088				\$3,088	\$196	\$3,284
INDUSTRIAL AFFILIATE PROGRAM DOCOMO COMMUNICATIONS - HLAING MINN	525278		\$10,000			(\$10,000)	\$10,000	
TI WIRELESS SENSOR NETWORK - DINESH BHATIA	525279		\$10,000			(\$10,000)	\$91,885	\$81,885
SARA T. MARTINEAU ENDOWED PROFESSORSHIP AT THE CALLIER CENTER FOR COMM.	525280	\$3,323				\$3,323	\$469	\$3,792
DOOLITTLE LIBRARY	525282	\$3,406	\$9,877			(\$6,471)	\$8,009	\$1,538
ACKERMAN CENTER FOR HOLOCAUST STUDIES	525283	\$43,518	\$53,000			(\$9,482)	\$27,670	\$18,188
EMILE A. PESSAGNO, JR. SCHOLARSHIP FUND	525284	\$864				\$864		\$864
US MEXICO SUMMER PROGRAM	525288		\$3,006			(\$3,006)	\$3,006	
SOUNDS OF CLASS	525289	\$5,000	\$65,000		\$25,000	(\$35,000)	\$71,363	\$36,363
IGNACY AND CELINA ROCKOVER PROFESSORSHIP	525291	\$8,846	\$8,846				\$894	\$894
CHARLES E. MCKINNEY ENDOWED SCHOLARSHIP	525294	\$6,206	\$5,000			\$1,206	\$7,864	\$9,070
SCHOLARSHIP - A. L. BASS	525297	\$1,689	\$2,000			(\$311)	\$3,206	\$2,895
CENTER FOR INTERNAL AUDIT - DEVELOPMENT	525298	\$80,000	\$80,000				\$69,199	\$69,199
WELLS FARGO ENDOWED SCHOLARSHIP	525301	\$598				\$598	\$1,206	\$1,804
AAGE AND MARGARETA MOLLER ENDOWED PROFESSORSHIP IN BBS	525305	\$4,231				\$4,231	\$578	\$4,809
KRISH PRABHU JONSSON SCHOOL DEVELOPMENT FUND ENDOWMENT	525306	\$2,650				\$2,650	\$4,801	\$7,451
SARAH MONTGOMERY MARPLE-CANTRELL ENDOWED SCHOLARSHIPS	525310	\$1,553				\$1,553	\$824	\$2,377
JAMES C. CARTER FELLOWSHIP ENDOWMENT	525312	\$1,408	\$2,525			(\$1,117)	\$1,117	
TEMPLE STARK FUND	525314	\$25,000	\$5,000			\$20,000	\$16,897	\$36,897

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DALLAS FOUNDATION	525315	\$3,000	\$6,000			(\$3,000)	\$5,598	\$2,598
SCHOLARSHIP - HENRY MEMORIAL	525317	\$1,213				\$1,213	\$76	\$1,289
CALLIER HEARING AID DEVELOPMENT FUND	525319		\$2,000			(\$2,000)	\$2,484	\$484
CRYSTAL CHARITY - 2003	525326		\$5,000			(\$5,000)	\$45,836	\$40,836
BRUTON CONFERENCE REVENUE	525331	\$12,000	\$15,000			(\$3,000)	\$35,756	\$32,756
WELLS FARGO GENERAL SCHOLARSHIP	525336	\$5,084				\$5,084	\$8,295	\$13,379
VOLLEYBALL GIFT	525337	\$1,200	\$3,800			(\$2,600)	\$3,500	\$900
CENTER FOR ANALYSIS OF PROPERTY RIGHTS AND INN	525338	\$100,000	\$100,000				\$197,354	\$197,354
SOCIAL COGNITION PROJECT	525340	\$150,000	\$100,616			\$49,384	\$52,328	\$101,712
BRAINHEALTH ADHD RESEARCH FUND	525341		\$3,500			(\$3,500)	\$16,500	\$13,000
PARKLAND EARMOLD FUND	525348	\$100	\$500			(\$400)	\$1,655	\$1,255
AG BELL ASSOCIATION FOR DEAF AND HARD OF HEARING FELLOWSHIP AWARD	525349		\$6,803			(\$6,803)	\$6,803	
JANE & BUD SMITH DISTINGUISHED CHAIR FOR MEDICAL DIRECTOR OF THE CENTER	525350	\$50,100	\$39,769			\$10,331	\$8,786	\$19,117
INTERDISCIPLINARY STUDIES PARTNERS	525352	\$5,000	\$1,000			\$4,000	\$11,456	\$15,456
SUE & BRETT RINGLE AND LYDA HILL BRAIN EXERCISE FUND	525353		\$37,752			(\$37,752)	\$81,268	\$43,516
CA-CCF EARLY CLASS SCHOLARSHIP	525357	\$500	\$3,000			(\$2,500)	\$5,295	\$2,795
EINSPRUCH HOLOCAUST LECTURE	525358	\$12,715	\$15,900			(\$3,185)	\$3,195	\$10
ANNE & CHESTER WATSON HISTORY PROFESSORSHIP	525362	\$11,077	\$11,077					
MCDERMOTT LIBRARY AESTHETIC ENHANCEMENTS	525363	\$10,112	\$10,112				\$1,971	\$1,971

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CHB LECTURE SERIES	525368	\$60,000	\$50,000			\$10,000	\$22,781	\$32,781
TOM THUMB 1059 CONTRIBUTIONS	525371	\$3,000				\$3,000	\$499	\$3,499
LANGUAGE AND BRAIN TREATMENT CENTER	525372	\$100,000	\$100,000				\$84,743	\$84,743
CHB PROJECT SUPPORT	525373	\$50,000	\$40,000			\$10,000		\$10,000
SCHOLARSHIP - POLSKY/TOWNVIEW	525377		\$3,750			(\$3,750)	\$4,710	\$960
NATURAL SCIENCES AND MATHEMATICS DONATIONS AND GIFTS	525379		\$16,909			(\$16,909)	\$16,909	
WILLIAMS COMMUNICATIONS SOLUTIONS SCHOLARS	525380	\$10,032	\$25,000			(\$14,968)	\$18,015	\$3,047
WOMEN'S CENTER ENRICHMENT FUND	525381		\$3,000			(\$3,000)	\$9,428	\$6,428
OFFICE BERNARD F. PARSON SCHOLARSHIP ENDOWMENT	525382	\$901	\$700			\$201	\$1,497	\$1,698
CHAMBER MUSIC PROGRAM	525385		\$352			(\$352)	\$352	
CCB - COCHLEAR IMPLANT CAMP	525386	\$12,000	\$2,000			\$10,000	\$14,220	\$24,220
FOUNDATION FOR CALLIER 2003 CRYSTAL CHARITY BALL	525387	\$29,699	\$50,000			(\$20,301)	\$39,482	\$19,181
ARCHER PROGRAM	525390	\$70,000	\$70,286			(\$286)	\$75,147	\$74,861
SCHOLARSHIP - SJOERD STEUNEBRINK ENDOWMENT	525391	\$4,122	\$10,346			(\$6,224)	\$6,314	\$90
WYLY ENDOWMENT INTEREST	525393	\$41,370	\$88,003			(\$46,633)	\$48,183	\$1,550
ATHLETIC TRAINING GIFT	525394	\$500	\$500					
ATHLETIC GIFT ACCOUNT	525395	\$75,000	\$80,000			(\$5,000)	\$20,000	\$15,000
ROBERT A. WELCH CHAIR IN CHEMISTRY	525396	\$142,684	\$172,828			(\$30,144)	\$30,144	
VICTOR OPPENHEIM ENDOWED SCHOLARSHIP/FELLOWSHIP FUND OF THE GEOSCIENCES	525397	\$995				\$995	\$1,411	\$2,406

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
WOMEN'S BASKETBALL GIFT	525398	\$1,000	\$1,000					
MEN'S BASKETBALL GIFT	525399	\$1,500	\$1,500				\$500	\$500
GOLF GIFT ACCOUNT	525400	\$1,500	\$4,000			(\$2,500)	\$3,500	\$1,000
MEN'S SOCCER GIFT	525401	\$2,500	\$5,000			(\$2,500)	\$4,000	\$1,500
WOMEN'S SOCCER GIFT	525402	\$2,500	\$2,000			\$500		\$500
RACQUETBALL CLUB GIFT FUND	525406	\$50	\$50				\$310	\$310
HILLEL A. FEINBERG DISTINGUISHED PROFESSORSHIP IN HOLOCAUST STUDIES	525409	\$22,718	\$25,000			(\$2,282)	\$30,782	\$28,500
UTD ARTIST RESIDENCY	525411	\$175,000	\$175,000					
CROSS COUNTRY GIFT	525414		\$1,500			(\$1,500)	\$2,000	\$500
JOHN KAIN PROFESSORSHIP	525417	\$5,043	\$1,000			\$4,043	\$799	\$4,842
GEM FELLOWSHIP	525419	\$8,333	\$24,400		\$16,067			
SCHOLARSHIP - COHORT MBA ALUMNI	525423		\$1,000			(\$1,000)	\$1,967	\$967
SCHOLARSHIP - PRESCHOOL	525424	\$200	\$3,000			(\$2,800)	\$3,508	\$708
JIM VON EHR DISTINGUISHED CHAIR	525431	\$57,685	\$238,334			(\$180,649)	\$180,649	
GIL AND FRANCES LEASE ENDOWED SCHOLARSHIP IN THE ERIK JONSSON SCHOOL	525435	\$4,443	\$5,000			(\$557)	\$4,904	\$4,347
PATTY HENRY-PINCH UNDERGRADUATE SCHOLARSHIP ENDOWMENT	525436	\$6,139				\$6,139	\$679	\$6,818
CENTER FOR INFO TECH MGMT GIFTS	525437	\$50,000	\$15,000			\$35,000	\$50,582	\$85,582
CONFUCIUS - HANBAN	525440	\$100,000	\$99,245			\$755		\$755
IN LINE HOCKEY CLUB GIFT FUNDS	525441	\$50	\$50					

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
RUGBY CLUB GIFT FUNDS	525442	\$50	\$50				\$180	\$180
ULTIMATE FRISBEE CLUB GIFT FUNDS	525443	\$50	\$50					
WRESTLING CLUB GIFT FUNDS	525444	\$50	\$50				\$4	\$4
SARAH MONTGOMERY MARPLE CANTRELL MEMORIAL SCHOLARSHIP FOR WOMEN IN ENG.	525445						\$1,039	\$1,039
TI CHAIR	525446	\$73,058	\$75,000			(\$1,942)	\$109,148	\$107,206
TI DIVERSITY FELLOWS	525447	\$18,454	\$30,288			(\$11,834)	\$12,369	\$535
LOUIS BEECHERL, JR., ENDOWED CHAIR IN ENGINEERING	525448	\$44,509	\$60,000			(\$15,491)	\$104,767	\$89,276
LOUIS BEECHERL, JR., GRADUATE FELLOWSHIP ENDOWMENT	525449	\$21,604				\$21,604	\$40,771	\$62,375
AUVSI ROBATIC RESEARCH - ANDREW CILIA - RAYTHEON	525450	\$10,000	\$10,000					
CBH AUDITORIUM SEAT FUNDS	525467	\$5,000	\$2,000			\$3,000	\$8,253	\$11,253
FRIENDS OF TECHNION INSTITUTE	525469		\$15,470			(\$15,470)	\$15,470	
DAVID E. DANIEL GRADUATE FELLOWSHIP ENDOWMENT	525471	\$1,413	\$1,000			\$413	\$2,380	\$2,793
LATTNER HEALTHY ADULTS	525474	\$200,000	\$178,108			\$21,892	\$258,919	\$280,811
LEGAL EDUCATION SCHOLARSHIP	525481		\$3,400			(\$3,400)	\$3,400	
TI DISTINGUISHED UNIVERSITY CHAIR	525482	\$84,619	\$109,378			(\$24,759)	\$33,631	\$8,872
CEO NETWEAVERS ENDOWMENT	525484	\$3,150	\$3,000			\$150	\$2,007	\$2,157
JONSSON GRADUATE FELLOWSHIP IN BIOENGINEERING	525486	\$17,224	\$24,000			(\$6,776)	\$8,728	\$1,952
CAROL L.AND MAYNARD S.REDEKER ENDOWMENT FOR BEHAVIORAL AND BRAIN SCIENCE	525487	\$2,100				\$2,100	\$1,314	\$3,414
JONSSON SCHOOL INDUSTRIAL AFFILIATES PROGRAM	525488	\$30,000	\$30,000				\$10,000	\$10,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
GREATER TEXAS FOUNDATION - ALAN G. MACDIARMID REMOVING EDUCATION BARRIER	525489	\$1,873				\$1,873	\$4,174	\$6,047
GREATER TEXAS FOUNDATION-TECH TITANS REMOVING EDUCATIONAL BARRIERS	525490	\$1,664	\$3,809			(\$2,145)	\$2,145	
STARS - PLUS KEN O	525492		\$11,917			(\$11,917)	\$11,953	\$36
STRENGTH IN NUMBERS	525494		\$9,840			(\$9,840)	\$9,840	
RESTRICTED OTHER INCOME - REVENUE ONLY - BUDGET ONLY	525500	\$350,000				\$350,000	\$375,000	\$725,000
SECC CAMPAIGN - UT FOUNDATION IN AUSTIN	525504	\$5,749	\$5,749					
TEXAS GUITAR COMPETITION	525512	\$15,000	\$15,000				\$17,734	\$17,734
ROBERT BONE MEMORIAL CREATIVE WRITING ENDOWMENT	525513	\$788	\$788					
HOWARD B AND LOIS WOLF ENDOWED PROFESSORSHIP FOR PEDIATRIC HEARING	525514	\$4,372	\$2,000			\$2,372		\$2,372
DALLAS WORLD SALUTE PROFESSORSHIP IN INTERNATIONAL STRATEGY	525515	\$11,923	\$12,000			(\$77)	\$24,560	\$24,483
INNOVATION - GIFTS	525517	\$150,000	\$162,625			(\$12,625)	\$112,775	\$100,150
T. BOONE PICKENS DISTINGUISHED CHAIR	525519	\$89,254				\$89,254	\$47,246	\$136,500
REMOTE SENSING LAB FUND	525520		\$750			(\$750)	\$1,023	\$273
UTD STAFF COUNCIL ENDOWED SCHOLARSHIP	525521	\$1,180	\$750			\$430	\$2,047	\$2,477
ERIK MOORE CHEMISTRY GRADUATE STUDENT SCHOLARSHIP ENDOWMENT	525523	\$477	\$477				\$1,904	\$1,904
WOLF PROFESSOR OPERATING ACCOUNT	525524	\$1,000	\$500			\$500	\$501	\$1,001
COMMUNITY SERVICE MATCHING FUNDS	525526	\$12,000	\$12,000					
ERIK JONSSON SCHOOL DISSERTATION AWARD	525531	\$1,000	\$1,000					
BELOFSKY FELLOWSHIP	525541	\$438	\$1,400			(\$962)	\$1,009	\$47

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
PROTHO MCDERMOTT RESEARCH FUND	525543	\$12,000	\$15,000			(\$3,000)	\$3,817	\$817
THE JAN P. VAN DER ZIEL FUND FOR ENGINEERING GRADUATE STUDENTS	525544	\$5,615	\$8,000			(\$2,385)	\$4,724	\$2,339
EXPANSION OF ERIK JONSSON SCHOOL	525550				(\$16,067)	(\$16,067)	\$240,551	\$224,484
MCDERMOTT SCHOLARS PROGRAM	525551	\$1,772,502			(\$1,900,000)	(\$127,498)	\$128,626	\$1,128
CENTER FOR THE INTERDISCIPLINARY STUDY OF MUSEUMS	525552	\$50,000	\$50,000					
ANONYMOUS GIFT DONATIONS - BUDGET ONLY	525554	\$8,000,000	\$2,500,000			\$5,500,000		\$5,500,000
GIFT PLEDGES	525555	\$500,000				\$500,000	\$3,651,755	\$4,151,755
CECIL H. GREEN DISTINGUISHED CHAIR	525562	\$53,906	\$85,000			(\$31,094)	\$36,089	\$4,995
EUGENE MCDERMOTT DISTINGUISHED CHAIR	525563	\$101,230	\$50,000		(\$3,000)	\$48,230	\$61,606	\$109,836
SCHOLARSHIP - JEFFLYN WILLIAMSON ENDOWED	525565	\$684	\$1,000			(\$316)	\$1,049	\$733
ANN MONTEMAYOR SCHOLARSHIP	525567	\$464				\$464	\$97	\$561
SCHOLARSHIP - MAUSER	525568		\$10,000			(\$10,000)	\$20,218	\$10,218
INTERNATIONAL SOCIETY FOR THE STUDY OF CHESS AND EDUCATION	525569		\$500			(\$500)	\$1,711	\$1,211
CALLIER PRESCHOOL DONATIONS	525571	\$500	\$2,000			(\$1,500)	\$7,739	\$6,239
EXPANSION SCHOOL OF MANAGEMENT	525573	\$200				\$200		\$200
FRANK BASS INSTITUTE FOR MARKETING SCIENCE - GIFT ACCT	525574	\$774	\$200			\$574		\$574
MCDERMOTT SCHOLARS PROGRAM ACTIVITIES	525575		\$200,000		\$175,000	(\$25,000)	\$30,003	\$5,003
MCDERMOTT SCHOLARS RECRUITMENT SUPPORT	525576		\$175,000		\$175,000			
COUNCIL FOR THE ARTS	525577	\$10,000	\$20,000			(\$10,000)	\$18,665	\$8,665

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ENGINEERING AND COMPUTER SCIENCE IN-KIND RESEARCH ACCOUNT	525578	\$100,000	\$100,000					
CALLIER RICHARDSON EQUIPMENT	525581		\$20,000			(\$20,000)	\$131,234	\$111,234
CARL J. THOMSEN FUND FOR STUDENT ENRICHMENT ENDOWMENT	525582	\$56,850	\$82,000			(\$25,150)	\$26,033	\$883
CHAIR OF ARTS AND AESTHETIC STUDIES	525583	\$28,425	\$28,425					
SCHOLARSHIP - STEPHEN F. GUISSINGER MEMORIAL	525584	\$673				\$673		\$673
THOMSEN A&H STUDENT AUDIENCE FUND	525585	\$100	\$100					
HOLOCAUST SCHOLARSHIP	525587		\$8,000			(\$8,000)	\$8,000	
MCDERMOTT SUITE	525590		\$30,000			(\$30,000)	\$303,277	\$273,277
ALUMNI ENDOWMENT	525591	\$2,203	\$2,500			(\$297)	\$525	\$228
BASEBALL GIFT ACCOUNT	525593	\$13,500	\$13,500					
SOFTBALL GIFT ACCOUNT	525594	\$1,500	\$1,500					
SCHOLARSHIP - RITA MAE KELLY	525596	\$489	\$400			\$89	\$1,893	\$1,982
COLLEGIUM V ALUMNI FUND	525600	\$50	\$100			(\$50)	\$2,590	\$2,540
CRYSTAL CHARITY BALL	525606	\$14,031	\$77,876			(\$63,845)	\$84,605	\$20,760
WAKEBOARDING GIFT ACCOUNT	525608	\$50	\$50					
LEWIS CHAIR	525609	\$29,396	\$38,500			(\$9,104)	\$24,355	\$15,251
HOLOCAUST PROGRAMS	525614		\$72,808			(\$72,808)	\$72,808	
FENCING GIFT ACCOUNT	525619	\$50	\$50					
NEUROSCIENCE STUDENT TRAVEL	525624	\$6,000	\$6,000				\$3,000	\$3,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
KATZ- DONATIONS	525626	\$500	\$500				\$51	\$51
KRISTIAN SOEGAARD MEMORIAL FUND	525627	\$726	\$324			\$402		\$402
GEOSCIENCES EDUCATIONAL DISPLAYS	525628	\$495	\$495				\$103	\$103
JU-JUTSU GIFT ACCOUNT	525633	\$50	\$50					
BRIDGE PROGRAM BOOK SCHOLARSHIP	525638	\$10,000				\$10,000	\$3,307	\$13,307
HUMAN DEVELOPMENT AND EARLY CHILDHOOD DISORDERS PRACTICUM	525639		\$6,243			(\$6,243)	\$6,243	
WELCH CHAIR IN CHEMISTRY #2	525641	\$147,162	\$710,481			(\$563,319)	\$563,319	
SCHOOL OF MANAGEMENT SCHOLARSHIPS	525643		\$10,000			(\$10,000)	\$14,395	\$4,395
CENTER FOR INTELLIGENT SUPPLY NETWORKS	525646	\$20,000	\$21,671			(\$1,671)	\$157,406	\$155,735
CENTER FOR EXCELLENCE FOR CORPORATE GOVERNANCE	525647	\$50,000	\$60,035			(\$10,035)	\$63,174	\$53,139
RESEARCH SUPPORT - KILGARD	525648		\$2,876			(\$2,876)	\$2,876	
TI - RESEARCH WALLACE	525650						\$22,757	\$22,757
FUND FOR MICROBIAL PHYSIOLOGY	525655		\$13,112			(\$13,112)	\$13,112	
EMILIE & PHIL SCHEPPS PROFESSOR OF HEARING SCIENCE	525660	\$14,522				\$14,522	\$47,005	\$61,527
PHIL RITTER ENDOWED SCHOLARSHIP FOR ENGINEERING	525667	\$1,931	\$1,000			\$931	\$1,809	\$2,740
EXXON MOBIL SUMMER JOBS PROGRAM	525671	\$2,750				\$2,750	\$855	\$3,605
ARTS & HUMANITIES CHAIR #1	525674	\$53,706	\$53,706					
ARTS & HUMANITIES CHAIR #2	525675	\$28,643	\$28,643					
SYMPOSIUM - BRAIN HEALTH	525676	\$20,000	\$20,000					

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
BRAIN REPAIR IN CHILDREN	525677		\$25,000			(\$25,000)	\$119,283	\$94,283
KIDNEY BRAIN CONNECT	525678	\$15,000	\$15,000					
HORCHOW FAMILY CHARITABLE TRUST	525679	\$1,000	\$7,231			(\$6,231)	\$6,350	\$119
BERMAN LECTURES	525681	\$4,443				\$4,443	\$8,355	\$12,798
BERMAN RESEARCH INITIATIVE	525682	\$150,000	\$148,028			\$1,972		\$1,972
LARRY D. TERRY EMERGING LEADERS SCHOLARSHIP ENDOWMENT	525683	\$2,415	\$2,415					
CAROLYN MUSKET SCHOLARSHIP IN AUDIOLOGY	525684		\$1,000			(\$1,000)	\$1,000	
THE GAVIN HAMBLY HISTORY SCHOLARSHIP FUND	525686		\$100			(\$100)	\$100	
TEXAS INSTRUMENTS - CARL SECHEN - RESEARCH GIFT	525687				\$17,000	\$17,000		\$17,000
STARS PLUS - SPONG	525691		\$15,877			(\$15,877)	\$15,877	
TSHA FOUNDATION	525704		\$1,442			(\$1,442)	\$1,442	
UTH GREATER TEXAS UTEACH DALLAS ENDOWED SCHOLARSHIP	525721	\$7,543	\$7,543				\$7,364	\$7,364
JOELLYN (JODY) NELSEN STAFF COUNCIL SCHOLARSHIP ENDOWMENT	525725	\$1,549	\$500			\$1,049	\$1,461	\$2,510
ROBERT S. NELSEN SCHOLARSHIP IN CREATIVE WRITING	525726	\$1,497	\$1,497				\$1,093	\$1,093
UTD SRC ANALOG RESEARCH CENTER - TI SUPPORT	525729	\$300,000	\$3,050			\$296,950	\$460,244	\$757,194
CENTER FOR CHILDREN AND FAMILIES	525730		\$65,352			(\$65,352)	\$65,352	
BELOFSKY GRADUATE FELLOWSHIP	525731		\$13,333			(\$13,333)	\$13,333	
CENTER FOR FINANCE STRATEGY INNOVATION--GIFTS	525736	\$902	\$500			\$402		\$402
TI-- INNOVATION & ENTREPRENEURSHIP PROGRAMS	525737	\$20,000	\$10,000			\$10,000	\$80,000	\$90,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
A&H SCHOLARSHIPS & FELLOWSHIPS	525738	\$500				\$500	\$900	\$1,400
SMITH OPERATING ACCOUNT	525739	\$10,000				\$10,000		\$10,000
GREEN CHAIR OPERATING ACCOUNT	525740	\$83,000	\$82,629			\$371		\$371
MOLLER PROFESSOR OPERATING ACCOUNT	525741		\$5,000			(\$5,000)	\$5,228	\$228
PICKENS OPERATING ACCOUNT	525742		\$20,163			(\$20,163)	\$20,163	
DANCE CAMPAIGN GIFT ACCOUNT	525743		\$500			(\$500)	\$500	
HISTORICAL STUDIES GIFT ACCOUNT	525744	\$100				\$100	\$100	\$200
CENTER FOR TRANSLATION STUDIES GIFT ACCOUNT	525750	\$200	\$975			(\$775)	\$975	\$200
RAM LAL SEEKRI ENDOWED SCHOLARSHIP	525753	\$644				\$644	\$959	\$1,603
SWIMMING CLUB GIFT FUNDS	525755	\$50	\$50					
MEADOWS MIDDLE SCHOOL BRAIN YEARS PILOT PROJECT	525760		\$9,595			(\$9,595)	\$9,595	
PHI INFRASTRUCTURE GRANT	525761		\$820,426			(\$820,426)	\$820,426	
GLOBAL COMMUNICATIONS & LEADERSHIP INSTITUTE (HYU)	525765		\$67,847			(\$67,847)	\$100,000	\$32,153
SOM SCHOLARSHIP BREAKFAST ACTIVITY	525767	\$100,000	\$100,000				\$2,896	\$2,896
FRED HILL ENDOWED SCHOLARSHIP	525768	\$4,694	\$6,691			(\$1,997)	\$1,997	
DR. JASPER H. ARNOLD III EMBA SCHOLARSHIP FUND	525769	\$621	\$300			\$321		\$321
THE MARGARET MCDERMOTT LANDSCAPE MAINTENANCE ENDOWMENT	525772	\$64,489				\$64,489	\$93,657	\$158,146
THE BRETTELL SERIES ON THE HISTORY & THEORY OF THE ART MUSEUM	525785		\$152,333			(\$152,333)	\$1,000,000	\$847,667
CRAIG GOODMAN GRADUATE STUDENT TRAVEL FUND	525791	\$3,000	\$3,000				\$3,000	\$3,000

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
MCDERMOTT RESERVE	525793	\$100	\$100					
HOGG FOUNDATION GRANT PROGRAM	525795		\$3,083			(\$3,083)	\$3,083	
STUDENT TICKETS 2 DFW PERFORMANCES	525799	\$100	\$100					
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #1	525801	\$109,147	\$164,258			(\$55,111)	\$55,111	
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #2	525802	\$109,147	\$100,000			\$9,147	\$361,141	\$370,288
CECIL H. & IDA GREEN DISTINGUISHED CHAIR IN SYSTEMS BIOLOGY SCIENCE #3	525803	\$109,147	\$209,147			(\$100,000)	\$100,000	
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #1	525804	\$68,570	\$33,098			\$35,472	\$27	\$35,499
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #2	525805	\$68,570	\$68,570					
CECIL H. & IDA GREEN CHAIR IN SYSTEMS BIOLOGY #3	525806	\$51,433				\$51,433	\$55,636	\$107,069
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY SCIENCE #2	525807	\$10,475				\$10,475	\$21,137	\$31,612
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #3	525808	\$10,475	\$10,475					
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #4	525809	\$10,475	\$10,000			\$475	\$38,199	\$38,674
CECIL H. & IDA GREEN PROFESSOR IN SYSTEMS BIOLOGY #1	525810	\$10,285	\$22,114			(\$11,829)	\$11,829	
GREEN DISTINGUISHED LECTURE SERIES	525811	\$29,576	\$30,000			(\$424)	\$108,834	\$108,410
THE CECIL AND IDA GREEN ENDOWED SCHOLARSHIP FUND	525812	\$38,469	\$65,000		(\$32,000)	(\$58,531)	\$165,899	\$107,368
GREEN CENTER LIBRARY	525813	\$3,840	\$4,000			(\$160)	\$9,530	\$9,370
GREEN CENTER SYSTEM BIOLOGY RESERVE	525814		\$49,000			(\$49,000)	\$49,000	
T. BOONE PICKENS CBH PROGRAM SUPPORT	525816		\$496,771			(\$496,771)	\$651,070	\$154,299
MASON BROWN FAMILY FOUNDATION ENDOWED SCHOLARSHIP IN ENGINEERING	525821	\$1,390	\$1,000			\$390	\$3	\$393

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CRYSTAL CHARITY BALL - AUTISM	525823	\$50,000	\$25,000			\$25,000	\$50,000	\$75,000
GREEN ENDOWMENT SCHOLARSHIP FUND - ADMINISTRATIVE	525824		\$29,580		\$32,000	\$2,420		\$2,420
RESEARCH ON HOLOCAUST	525826		\$300,000			(\$300,000)	\$300,000	
EXCELLENCE RESEARCH ENDOWMENT - RESEARCH MASTER ACCOUNT	525830	\$37,516	\$63,588			(\$26,072)	\$26,072	
REGENTS' OUTSTANDING TEACHING AWARDS	525840	\$100	\$100					
THINK AHEAD GROUP (TAG)	525841	\$40,000	\$28,000			\$12,000		\$12,000
TI SILICON NANOWIRE SENSOR - RESEARCH ERIC VOGEL	525843		\$49,848			(\$49,848)	\$49,848	
RUSSELL CLEVELAND ENDOWED PROFESSORSHIP FOR GUITAR STUDIES	525847	\$5,251	\$5,251					
ACCOR NORTH AMERICA, INC. CAMPUS ENHANCEMENT FUND	525853	\$158				\$158		\$158
ADOLF ENTHOVEN PROFESSORSHIP IN ACCOUNTING AND INFORMATION	525854	\$13,097	\$1,000			\$12,097		\$12,097
MCDERMOTT SCHOLARS PROGAM '09 CLASS GIFT FUND	525855	\$100	\$100					
AAGE AND MARGARETA MOLLER PROFESSORSHIP	525856	\$5,251				\$5,251		\$5,251
LOUIS BEECHERL, JR. CHAIR	525857	\$26,254				\$26,254		\$26,254
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP I	525858	\$13,127				\$13,127		\$13,127
LOUIS A. BEECHERL, JR. DISTINGUISHED PROFESSORSHIP II	525859	\$13,127				\$13,127		\$13,127
SCHOOL OF MANAGEMENT ADVISORY COUNCIL PROFESSORSHIP	525860	\$10,068	\$1,000			\$9,068		\$9,068
IAB GRADUATE FELLOWSHIP IN THE JONSSON SCHOOL	525861	\$5,326				\$5,326	\$60	\$5,386
DEE WYLY DISTINGUISHED CHAIR FOR BRAINHEALTH	525865	\$105,017				\$105,017	\$25,749	\$130,766
MUSTANG TECHNOLOGY SCHOLARSHIP IN ENGINEERING AND COMPUTER SCIENCE	525874	\$1,044				\$1,044		\$1,044

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
DREAMS & POSSIBILITIES	525878	\$10,000	\$10,000					
GAMINO RESEARCH SUPPORT	525879	\$10,000	\$5,000			\$5,000		\$5,000
EDGEMERE PARTNERSHIP	525886	\$10,000	\$10,000					
BRAINHEALTH RESEARCH FUND	525888	\$250,000	\$105,000			\$145,000		\$145,000
ATEC DISTINGUISHED CHAIR	525889	\$52,212	\$52,212					
BRAINHEALTH INKIND GIFT ACCOUNT	525890	\$600,000	\$600,000					
GIK REGULAR NS&M	525903		\$24,000			(\$24,000)	\$24,000	
O'DONNELL GIFT OPERATING EXPENSES	525911		\$250,000			(\$250,000)	\$250,000	
AT&T FOUNDATION FOR ACADEMIC BRIDGE PROGRAM	525919	\$50,000	\$50,000					
ACADEMIC BRIDGE PROGRAM - AT&T	525921	\$60,000	\$60,000					
TIMBERLAWN - CHOW	525922		\$6,500			(\$6,500)	\$6,500	
UTH-RICHARDSON CHAMBER OF COMMERCE	525924	\$25,000	\$25,000					
DEE WYLY RESEARCH FUND	525930	\$40,000	\$40,000					
DISTINGUISHED UNIVERSITY CHAIR IN BEHAVIORAL & BRAIN SCIENCES	525950	\$55,000	\$55,000					
RGK HEALTHY AGING	525951	\$10,000	\$10,000					
SOLDIERS RESEARCH	525952	\$10,000	\$10,000					
SAM AND ELLEN CHANG SCHOLARSHIP FUND FOR THE ERIK JONSSON SCHOOL OF ENG.	526621	\$764				\$764	\$157	\$921
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN INFO SYSTEMS	526622	\$12,497	\$21,000			(\$8,503)	\$9,328	\$825
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN OPERATION MGMT	526623	\$12,497	\$21,000			(\$8,503)	\$14,374	\$5,871

THE UNIVERSITY OF TEXAS AT DALLAS
2010-2011 BUDGET
RESTRICTED FUNDS - GIFTS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN ACCOUNTING	526624	\$12,497	\$21,000			(\$8,503)	\$18,385	\$9,882
CHARLES AND NANCY DAVIDSON DISTINGUISHED PROFESSORSHIP IN MARKETING	526625	\$12,497	\$21,000			(\$8,503)	\$9,743	\$1,240
HUDSON BRAIN HEALTH AND TREATMENT FELLOWSHIP	526639	\$50,000	\$50,000				\$13,990	\$13,990
PEDIATRIC SOCIAL COGNITION BRAIN HOPE	526640		\$78,461			(\$78,461)	\$107,170	\$28,709
CHAD COLE & KATHERINE DOWNEY SCHOLARSHIP FUND	526641		\$500			(\$500)	\$500	
SPARROW ADHD PROJECT	526643	\$150,000	\$15,000			\$135,000	\$186,820	\$321,820
ADULT ADHD RESEARCH	526644		\$45,000			(\$45,000)	\$100,000	\$55,000
<i>Total RESTRICTED FUNDS - GIFTS</i>		<u>\$21,449,085</u>	<u>\$18,946,872</u>	<u> </u>	<u>\$117,000</u>	<u>\$2,619,213</u>	<u>\$22,188,526</u>	<u>\$24,807,739</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2010 - 2011 BUDGET
UNEXPENDED PLANT FUNDS

<u>DEPARTMENT</u>	<u>ACCOUNT</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>			
ERP FINANCE/HR	772592		\$235,796		\$235,796			
PLANT FUNDS - VARIOUS INST. REPAIR & REHABILITATION PROJECTS	775720	\$500,000	\$500,000					
Total UNEXPENDED PLANT FUNDS		\$500,000	\$735,796	\$0	\$235,796	\$0	\$0	\$0

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