
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

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, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. 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 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2015

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

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

**All Funds
Budget Summary**

**The University of Texas at Dallas
2014 - 2015 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2013-2014 Recommended</u>	<u>% of Budget</u>	<u>2014-2015 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$207,453,325	34.24%	\$190,370,146	31.47%	(\$17,083,179)	-8.23%
Designated Funds	\$249,477,212	41.18%	\$285,131,220	47.13%	\$35,654,008	14.29%
Auxiliary Enterprise Funds	\$40,178,074	6.63%	\$51,814,838	8.56%	\$11,636,764	28.96%
Restricted Current Funds - Contracts	\$62,617,062	10.34%	\$60,951,349	10.08%	(\$1,665,713)	-2.66%
Restricted Current Funds - Gifts	\$33,618,165	5.55%	\$14,304,972	2.36%	(\$19,313,193)	-57.45%
Approved FY 2015 Tuition Increase	\$0	0.00%	\$1,400,000	0.23%	\$1,400,000	n/a
Unexpended Plant Funds	\$12,500,000	2.06%	\$1,000,000	0.17%	(\$11,500,000)	-92.00%
Sub-totals	<u>\$605,843,838</u>	<u>100.00%</u>	<u>\$604,972,525</u>	<u>100.00%</u>	<u>(\$871,313)</u>	<u>-0.14%</u>
Adjustments:						
Tuition Discounting	(\$58,139,106)		(\$77,989,052)		(\$19,849,946)	34.14%
Capital Outlay	(\$34,303,346)		(\$19,220,574)		\$15,082,772	-43.97%
Debt Principal Transfers	(\$18,789,971)		(\$22,175,571)		(\$3,385,600)	18.02%
Depreciation Expense	\$45,504,162		\$60,000,000		\$14,495,838	31.86%
Total	<u>\$540,115,577</u>		<u>\$545,587,328</u>		<u>\$5,471,751</u>	<u>1.01%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	Operating Revenues:									
\$ 264,855,930	Tuition and Fees	59,579,600	236,945,186	32,019,825		1,400,000		329,944,611	(77,989,052)	251,955,559
43,688,282	Federal Sponsored Programs		9,946,390		28,568,037			38,514,427		38,514,427
11,044,054	State Sponsored Programs	8,191,756	1,743,270		3,370,269			13,305,295		13,305,295
11,608,713	Local and Private Sponsored Programs		1,553,610		8,805,743			10,359,353		10,359,353
11,555,525	Net Sales and Services of Educational Activities	6,963,456	4,427,565		48,500			11,439,521		11,439,521
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
19,761,360	Net Auxiliary Enterprises			21,766,955				21,766,955		21,766,955
5,439,708	Other Operating Revenues	3,000	2,934,515		1,029,041			3,966,556		3,966,556
<u>367,953,572</u>	Total Operating Revenues	<u>74,737,812</u>	<u>257,550,536</u>	<u>53,786,780</u>	<u>41,821,590</u>	<u>1,400,000</u>	<u>-</u>	<u>429,296,718</u>	<u>(77,989,052)</u>	<u>351,307,666</u>
	Operating Expenses:									
169,106,662	Instruction	110,468,869	53,031,975		414,471	1,400,000		165,315,315	(336,388)	164,978,927
45,193,285	Academic Support	12,891,195	37,550,611		2,350,383			52,792,189	(5,925,208)	46,866,981
94,795,678	Research	14,340,283	30,121,731		46,174,201			90,636,215	(9,790,805)	80,845,410
7,114,278	Public Service	2,804,987	3,529,693		1,569,876			7,904,556	(155,930)	7,748,626
-	Hospitals and Clinics							-		-
43,730,988	Institutional Support	19,761,644	25,953,219		1,358,080			47,072,943	(1,475,510)	45,597,433
16,757,436	Student Services	2,619,589	16,544,575		155,851			19,320,015	(721,800)	18,598,215
27,205,781	Operation and Maintenance of Plant	9,374,985	19,463,924		89,443		1,000,000	29,928,352	(310,481)	29,617,871
47,923,489	Scholarships and Fellowships	8,226,756	84,781,922		23,054,511			116,063,189	(77,989,052)	38,074,137
27,228,264	Auxiliary Enterprises			34,838,565				34,838,565	(504,452)	34,334,113
45,504,162	Depreciation and Amortization							-	60,000,000	60,000,000
<u>524,560,023</u>	Total Operating Expenses	<u>180,488,308</u>	<u>270,977,650</u>	<u>34,838,565</u>	<u>75,166,816</u>	<u>1,400,000</u>	<u>1,000,000</u>	<u>563,871,339</u>	<u>(37,209,626)</u>	<u>526,661,713</u>
<u>(156,606,451)</u>	Operating Surplus/Deficit	<u>(105,750,496)</u>	<u>(13,427,114)</u>	<u>18,948,215</u>	<u>(33,345,226)</u>	<u>-</u>	<u>(1,000,000)</u>	<u>(134,574,621)</u>	<u>(40,779,426)</u>	<u>(175,354,047)</u>
	Budgeted Nonoperating Revenues (Expenses):									
110,779,528	State Appropriations & HEAF	113,454,112						113,454,112	-	113,454,112
17,596,013	Federal Sponsored Programs - Nonoperating				20,207,300			20,207,300		20,207,300
12,729,620	State Sponsored Programs - Nonoperating		3,042,124					3,042,124		3,042,124
29,332,197	Gifts in Support of Operations		204,500		10,008,442			10,212,942		10,212,942
19,952,974	Net Investment Income	113,000	6,158,591		12,915,981		1,000,000	20,187,572		20,187,572
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>190,390,332</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>113,567,112</u>	<u>9,405,215</u>	<u>-</u>	<u>43,131,723</u>	<u>-</u>	<u>1,000,000</u>	<u>167,104,050</u>	<u>-</u>	<u>167,104,050</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(15,555,554)	Transfers for Debt Service - Interest	(4,041,838)	(3,853,854)	(10,990,418)	(39,505)			(18,925,615)		(18,925,615)
(18,789,971)	Transfers for Debt Service - Principal	(5,840,000)	(10,299,716)	(5,985,855)	(50,000)			(22,175,571)		(22,175,571)
-	Budget Transfers	2,065,222	442,013		(2,507,235)			-		-
<u>(34,345,525)</u>	Total Transfers and Other	<u>(7,816,616)</u>	<u>(13,711,557)</u>	<u>(16,976,273)</u>	<u>(2,596,740)</u>	<u>-</u>	<u>-</u>	<u>(41,101,186)</u>	<u>-</u>	<u>(41,101,186)</u>
<u>\$ (561,644)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(17,733,456)</u>	<u>1,971,942</u>	<u>7,189,757</u>	<u>-</u>	<u>-</u>	<u>(8,571,757)</u>	<u>(40,779,426)</u>	<u>(49,351,183)</u>
\$ 558,343,904	Total Revenues and AUF Transfers	188,304,924	266,955,751	53,786,780	84,953,313	1,400,000	1,000,000	596,400,768	(77,989,052)	518,411,716
(540,115,577)	Total Expenses and Transfers for Interest	(184,530,146)	(274,831,504)	(45,828,983)	(75,206,321)	(1,400,000)	(1,000,000)	(582,796,954)	37,209,626	(545,587,328)
<u>\$ 18,228,327</u>	Excess (Deficiency) of Revenue over Expenses	<u>3,774,778</u>	<u>(7,875,753)</u>	<u>7,957,797</u>	<u>9,746,992</u>	<u>-</u>	<u>-</u>	<u>13,603,814</u>	<u>(40,779,426)</u>	<u>(27,175,612)</u>

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>58,139,106</u>	<u>77,989,052</u>
Reduction of Scholarship Expense of:	<u>58,139,106</u>	<u>77,989,052</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	301,004	336,388
Academic Support	6,480,711	5,925,208
Research	12,252,238	9,790,805
Public Service	246,276	155,930
Hospitals and Clinics	-	-
Institutional Support	1,876,715	1,475,510
Student Services	729,707	721,800
Operation and Maintenance of Plant	11,655,063	310,481
Scholarships and Fellowships	-	-
Auxiliary Enterprises	761,632	504,452
Total	<u>34,303,346</u>	<u>19,220,574</u>
3) Depreciation Expense	<u>45,504,162</u>	<u>60,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>18,789,971</u>	<u>22,175,571</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(58,139,106)	(77,989,052)
Net (Increase) Decrease in Expenditures	<u>46,938,290</u>	<u>37,209,626</u>
Net Increase (Decrease) in Budget Surplus	<u>(11,200,816)</u>	<u>(40,779,426)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 84,676,973	\$ 84,349,130	\$ (327,843)	(0.4%)
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	9,529,945	10,228,490	698,545	7.3%
Transfer from System - NSERL Debt Service	6,540,600	6,540,600	0	0.0%
Benefits Paid By the State	10,032,010	12,335,892	2,303,882	23.0%
Subtotal - General Revenue	110,779,528	113,454,112	2,674,584	2.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	57,225,000	58,897,000	1,672,000	2.9%
Tuition	48,645,000	50,597,000	1,952,000	4.0%
Tuition Differential	8,580,000	8,300,000	(280,000)	(3.3%)
Student Fees	682,600	682,600	0	0.0%
Interest on Time Deposits	150,000	113,000	(37,000)	(24.7%)
Organized Activities	8,110,068	6,963,456	(1,146,612)	(14.1%)
Organized Activities Relating to Instruction	8,110,068	6,963,456	(1,146,612)	(14.1%)
Other Income	3,000	3,000	0	0.0%
Transfers of E&G Income	(4,145,000)	(3,887,000)	258,000	(6.2%)
Transfer for Texas Public Education Grants	(4,145,000)	(3,887,000)	258,000	(6.2%)
Subtotal - Estimated Educational & General Income	62,025,668	62,772,056	746,388	1.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	27,328,129	5,952,222	(21,375,907)	(78.2%)
Transfer from Other Funds	27,328,129	5,952,222	(21,375,907)	(78.2%)
State/Federal Grants & Contracts	7,320,000	8,191,756	871,756	11.9%
THECB - College Work Study	70,000	75,089	5,089	7.3%
THECB - TEXAS Grant Program	6,210,000	7,566,667	1,356,667	21.8%
THECB - Top 10% Scholarship	1,000,000	500,000	(500,000)	(50.0%)
THECB - 5th Year Accounting Scholarship	40,000	50,000	10,000	25.0%
Subtotal - Other Sources	34,648,129	14,143,978	(20,504,151)	(59.2%)
 TOTAL RESOURCES	 \$ 207,453,325	 \$ 190,370,146	 \$ (17,083,179)	 (8.2%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 104,772,554	\$ 87,077,577	\$ (17,694,977)	(16.9%)
Faculty Salaries	78,519,334	70,856,569	(7,662,765)	(9.8%)
Departmental Operating Expense	20,443,131	10,388,203	(10,054,928)	(49.2%)
Instructional Administration	5,810,089	5,832,805	22,716	0.4%
Library	2,709,999	2,737,197	27,198	1.0%
Organized Activities	4,587,151	4,126,006	(461,145)	(10.1%)
Special Items - Instructional Support	1,032,869	1,310,362	277,493	26.9%
Science, Engineering and Math	1,032,869	1,310,362	277,493	26.9%
Subtotal - Instruction and Academic Support	113,102,573	95,251,142	(17,851,431)	(15.8%)
<u>RESEARCH</u>				
Research Enhancement	9,082,795	10,154,186	1,071,391	11.8%
Special Items - Research	2,253,496	2,201,898	(51,598)	(2.3%)
Center for Applied Biology	429,302	414,246	(15,056)	(3.5%)
Center for Nanotechnology Research	216,995	165,463	(51,532)	(23.7%)
Middle School Brain Years	1,607,199	1,622,189	14,990	0.9%
Subtotal - Research	11,336,291	12,356,084	1,019,793	9.0%
<u>PUBLIC SERVICE</u>				
Public Service	2,797,917	2,187,450	(610,467)	(21.8%)
Public Service - Organized Activities	2,797,917	2,187,450	(610,467)	(21.8%)
Special Items - Public Service	318,281	232,419	(85,862)	(27.0%)
Academic Bridge Program	251,565	165,703	(85,862)	(34.1%)
African American Museum Internship	66,716	66,716	0	0.0%
Subtotal - Public Service	3,116,198	2,419,869	(696,329)	(22.3%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,959,031	15,267,902	(6,691,129)	(30.5%)
Subtotal - Institutional Support	21,959,031	15,267,902	(6,691,129)	(30.5%)
<u>STUDENT SERVICES</u>				
Student Services	2,744,350	2,531,975	(212,375)	(7.7%)
Subtotal - Student Services	2,744,350	2,531,975	(212,375)	(7.7%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	30,825,705	37,234,060	6,408,355	20.8%
Old Age and Survivors Insurance	8,260,410	8,453,858	193,448	2.3%
Staff Group Insurance Premiums	12,393,525	16,104,228	3,710,703	29.9%
Longevity Pay	702,300	766,960	64,660	9.2%
Workers Compensation Insurance	135,325	158,366	23,041	17.0%
Retirement Contributions	8,783,820	11,019,365	2,235,545	25.5%
Unemployment Compensation Insurance	175,325	331,283	155,958	89.0%
Accrued Vacation and Sick Leave	375,000	400,000	25,000	6.7%
Subtotal - Staff Benefits	30,825,705	37,234,060	6,408,355	20.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,128,923	7,200,520	71,597	1.0%
Plant Support Services	3,867,666	3,977,881	110,215	2.8%
Building Maintenance	1,187,990	1,144,922	(43,068)	(3.6%)
Custodial Services	405,749	409,296	3,547	0.9%
Grounds Maintenance	794,382	786,174	(8,208)	(1.0%)
Utilities	873,136	882,247	9,111	1.0%
Special Items - O&M of Plant	9,885,254	9,881,838	(3,416)	0.0%
Debt Service - NSERL	6,540,600	6,540,600	0	0.0%
Tuition Revenue Bond Retirement	3,344,654	3,341,238	(3,416)	(0.1%)
Subtotal - Operation & Maintenance of Plant	17,014,177	17,082,358	68,181	0.4%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	7,355,000	8,226,756	871,756	11.9%
Scholarships	7,355,000	8,226,756	871,756	11.9%
Subtotal - Scholarships & Fellowships	7,355,000	8,226,756	871,756	11.9%
TOTAL BUDGETED EXPENDITURES	\$ 207,453,325	\$ 190,370,146	\$ (17,083,179)	(8.2%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	207,453,325	190,370,146	(17,083,179)	(8.2%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2015	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 87,077,577	\$ 52,119,390	\$ 31,199,877	\$ 3,758,310
Faculty Salaries	70,856,569	42,410,472	25,387,894	3,058,203
Departmental Operating Expense	10,388,203	6,217,752	3,722,091	448,360
Instructional Administration	5,832,805	3,491,166	2,089,892	251,747
Library	2,737,197	1,638,321	980,737	118,139
Organized Activities	4,126,006	0	4,126,006	0
Special Items Instructional Support	1,310,362	144,247	951,680	214,435
Science, Engineering, & Math	1,310,362	144,247	951,680	214,435
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	95,251,142	53,901,958	37,258,300	4,090,884
<u>RESEARCH</u>				
Research Enhancement	10,154,186	9,553,968	535,689	64,529
Special Items - Research	2,201,898	2,074,218	104,201	23,479
Center for Applied Biology	414,246	410,156	3,338	752
Center for Nanotechnology Research	165,463	164,062	1,143	258
Middle School Brain Years	1,622,189	1,500,000	99,720	22,469
Subtotal - RESEARCH	12,356,084	11,628,186	639,890	88,008
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,187,450	0	2,187,450	0
Special Items - Public Service	232,419	230,778	1,339	302
Academic Bridge Program	165,703	164,062	1,339	302
African American Internship Program	66,716	66,716	0	0
Subtotal - PUBLIC SERVICE	2,419,869	230,778	2,188,789	302
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	15,267,902	9,138,446	5,470,486	658,970
Special Items - Institutional Support	0	0	0	0

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2015	General Revenue	Other E&G Income	Other Sources
Subtotal - INSTITUTIONAL SUPPORT	15,267,902	9,138,446	5,470,486	658,970
<u>STUDENT SERVICES</u>				
Student Services	2,531,975	1,515,488	907,206	109,281
Subtotal - STUDENT SERVICES	2,531,975	1,515,488	907,206	109,281
<u>STAFF BENEFITS</u>				
Staff Benefits	37,234,060	22,847,621	13,692,439	694,000
Longevity Pay	766,960	0	766,960	0
Old Age and Survivors Insurance	9,053,858	6,357,080	2,696,778	0
Staff Group Insurance Premiums	15,504,228	10,228,490	4,625,738	650,000
Worker's Compensation Insurance	158,366	107,840	50,526	0
Retirement Contribution	11,019,365	5,978,812	5,040,553	0
Unemployment Compensation Insurance	331,283	175,399	111,884	44,000
Accrued Vacation and Sick Leave	400,000	0	400,000	0
Subtotal - STAFF BENEFITS	37,234,060	22,847,621	13,692,439	694,000
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,200,520	4,309,797	2,579,946	310,777
Plant Support Services	3,977,881	2,380,920	1,425,274	171,687
Building Maintenance	1,144,922	685,281	410,225	49,416
Custodial Service	409,296	244,980	146,652	17,664
Grounds Maintenance	786,174	470,556	281,686	33,932
Utilities	882,247	528,060	316,109	38,078
Special Items - Operations & Maintenance of Plant	9,881,838	9,881,838	0	0
Tuition Revenue Bond Retirement	3,341,238	3,341,238	0	0
NSERL Debt Service	6,540,600	6,540,600	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	17,082,358	14,191,635	2,579,946	310,777

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2015	General Revenue	Other E&G Income	Other Sources
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	8,226,756	0	35,000	7,691,756
Texas College Workstudy	75,089	0	0	75,089
Fifth Year Accounting Scholarships	50,000	0	0	50,000
Texas Grants	3,200,000	0	0	3,200,000
Texas Grants-Continuing Students	4,366,667	0	0	4,366,667
Top 10% Scholarship	500,000	0	0	500,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	8,226,756	0	35,000	8,191,756
TOTAL - Budgeted Expenditures	\$ 190,370,146	\$ 113,454,112	\$ 62,772,056	\$ 14,143,978

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

THE UNIVERSITY OF TEXAS AT DALLAS
2014 - 2015 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2013 - 2014				2014 - 2015			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$7,142,128	\$74,783	\$6,541,330	\$526,015	\$2,068,468	\$75,531	\$1,548,813	\$444,124
SCHOOL OF ARTS AND HUMANITIES	\$9,754,269	\$8,210,136	\$1,292,601	\$251,532	\$8,918,723	\$8,011,483	\$653,398	\$253,842
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$14,865,613	\$11,442,550	\$3,038,968	\$384,095	\$10,769,706	\$7,741,569	\$2,640,507	\$387,630
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$7,318,067	\$6,174,416	\$917,651	\$226,000	\$5,090,880	\$4,726,399	\$157,186	\$207,295
SCHOOL OF MANAGEMENT	\$28,599,398	\$24,298,982	\$3,891,144	\$409,272	\$29,513,612	\$24,952,067	\$4,141,123	\$420,422
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$7,350,230	\$5,946,821	\$1,079,559	\$323,850	\$5,118,312	\$4,666,590	\$124,633	\$327,089
SCHOOL OF INTERDISCIPLINARY STUDIES	\$2,035,429	\$1,367,169	\$435,084	\$233,176	\$1,522,640	\$886,773	\$374,310	\$261,557
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$24,547,849	\$20,884,477	\$2,735,041	\$928,331	\$20,759,756	\$19,689,676	\$623,669	\$446,411
OTHER INSTRUCTIONAL SUPPORT	\$3,159,571	\$120,000	\$511,753	\$2,527,818	\$3,315,480	\$106,481	\$124,564	\$3,084,435
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$104,772,554	\$78,519,334	\$20,443,131	\$5,810,089	\$87,077,577	\$70,856,569	\$10,388,203	\$5,832,805

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FS ACADEMIC PRGM DEV								
21021001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	0.5863	\$88,237	\$0	\$88,237
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$80,628	\$0	\$80,628
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,452	\$1,452
	0.0000	\$0	\$0	\$0	1.5863	\$168,865	\$1,452	\$170,317
ACAD SUPP EXEC V.P.								
21022001								
Administrative and Professional Salarie	4.4900	\$286,766	\$0	\$286,766	3.5965	\$283,674	\$0	\$283,674
Faculty Salaries	1.0000	\$74,783	\$0	\$74,783	0.0000	\$0	\$0	\$0
Classified Salaries	4.2500	\$230,249	\$0	\$230,249	3.0000	\$160,450	\$0	\$160,450
Maintenance & Operations	0.0000	\$0	\$9,000	\$9,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$275,400	\$275,400	0.0000	\$0	\$12,662	\$12,662
	9.7400	\$591,798	\$284,400	\$876,198	6.5965	\$444,124	\$12,662	\$456,786
EVP FOR ACAD AFFAIRS - RESERVE								
21028003								
Teaching Assistants	0.0000	\$1,000,000	\$0	\$1,000,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000,000	\$5,000,000	0.0000	\$0	\$994,753	\$994,753
	0.0000	\$1,000,000	\$5,000,000	\$6,000,000	0.0000	\$0	\$994,753	\$994,753
PROVOST DIVERSITY INITIATIVES								
21028004								
Administrative and Professional Salarie	5.4800	\$181,050	\$0	\$181,050	5.4800	\$305,691	\$0	\$305,691
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$75,531	\$0	\$75,531
Classified Salaries	1.0000	\$44,880	\$0	\$44,880	1.0000	\$39,390	\$0	\$39,390
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
Unallocated	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$6,000	\$6,000
	6.4800	\$225,930	\$40,000	\$265,930	8.4800	\$420,612	\$26,000	\$446,612

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Executive VPAA and Provost</i>								
Administrative and Professional	9.9700	\$467,816	\$0	\$467,816	9.6628	\$677,602	\$0	\$677,602
Faculty Salaries	1.0000	\$74,783	\$0	\$74,783	2.0000	\$75,531	\$0	\$75,531
Teaching Assistants	0.0000	\$1,000,000	\$0	\$1,000,000	0.0000	\$0	\$0	\$0
Classified Salaries	5.2500	\$275,129	\$0	\$275,129	5.0000	\$280,468	\$0	\$280,468
Maintenance & Operations	0.0000	\$0	\$9,000	\$9,000	0.0000	\$0	\$10,000	\$10,000
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
Unallocated	0.0000	\$0	\$5,315,400	\$5,315,400	0.0000	\$0	\$1,014,867	\$1,014,867
	16.2200	\$1,817,728	\$5,324,400	\$7,142,128	16.6628	\$1,033,601	\$1,034,867	\$2,068,468

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS - ACAD TERM								
31021001								
Faculty Salaries	34.6500	\$3,063,626	\$0	\$3,063,626	29.1500	\$2,705,678	\$0	\$2,705,678
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,362	\$4,362
	34.6500	\$3,063,626	\$0	\$3,063,626	29.1500	\$2,705,678	\$4,362	\$2,710,040
FS A H SUMMER								
31021004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$29,772	\$0	\$29,772
	0.0000	\$0	\$0	\$0	0.0000	\$29,772	\$0	\$29,772
A H NTT FACULTY								
31021006								
Faculty Salaries	40.1500	\$2,021,731	\$0	\$2,021,731	40.1500	\$2,004,764	\$0	\$2,004,764
Lecturers	0.0000	\$353,331	\$0	\$353,331	0.0000	\$415,689	\$0	\$415,689
	40.1500	\$2,375,062	\$0	\$2,375,062	40.1500	\$2,420,453	\$0	\$2,420,453
AH ADMIN STAFF SAL								
31021007								
Administrative and Professional Salarie	7.7400	\$462,394	\$0	\$462,394	3.9000	\$224,799	\$0	\$224,799
Classified Salaries	18.0000	\$766,027	\$0	\$766,027	11.0000	\$441,793	\$0	\$441,793
Wages	0.0000	\$9,180	\$0	\$9,180	0.0000	\$0	\$0	\$0
	25.7400	\$1,237,601	\$0	\$1,237,601	14.9000	\$666,592	\$0	\$666,592
ART HISTORY & MUSEUMS								
31021020								
Administrative and Professional Salarie	1.0000	\$55,000	\$0	\$55,000	0.0000	\$0	\$0	\$0
	1.0000	\$55,000	\$0	\$55,000	0.0000	\$0	\$0	\$0
AH DEANS OFFICE SAL								
31022002								
Administrative and Professional Salarie	1.5800	\$251,532	\$0	\$251,532	1.3500	\$233,666	\$0	\$233,666
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$20,000	\$0	\$20,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$176	\$176
	1.5800	\$251,532	\$0	\$251,532	1.3500	\$253,666	\$176	\$253,842

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AH FS ACAD TERM								
31028001								
Faculty Salaries	29.2500	\$2,771,448	\$0	\$2,771,448	29.5100	\$2,835,580	\$0	\$2,835,580
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,444	\$2,444
	29.2500	\$2,771,448	\$0	\$2,771,448	29.5100	\$2,835,580	\$2,444	\$2,838,024
<i>Total School of Arts and Humanities</i>								
Administrative and Professional	10.3200	\$768,926	\$0	\$768,926	5.2500	\$458,465	\$0	\$458,465
Faculty Salaries	104.0500	\$7,856,805	\$0	\$7,856,805	98.8100	\$7,546,022	\$0	\$7,546,022
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$49,772	\$0	\$49,772
Lecturers	0.0000	\$353,331	\$0	\$353,331	0.0000	\$415,689	\$0	\$415,689
Classified Salaries	18.0000	\$766,027	\$0	\$766,027	11.0000	\$441,793	\$0	\$441,793
Wages	0.0000	\$9,180	\$0	\$9,180	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,982	\$6,982
	132.3700	\$9,754,269	\$0	\$9,754,269	115.0600	\$8,911,741	\$6,982	\$8,918,723

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-DEAN OFF-ACAD								
32121001								
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,095	\$1,095
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,095	\$1,095
NSM DEAN OFF-ADM SAL								
32121005								
Administrative and Professional Salarie	1.0000	\$143,696	\$0	\$143,696	1.0000	\$73,664	\$0	\$73,664
Faculty Salaries	0.0000	\$0	\$0	\$0	0.7500	\$58,525	\$0	\$58,525
Classified Salaries	8.0000	\$463,154	\$0	\$463,154	9.0000	\$493,071	\$0	\$493,071
Maintenance & Operations	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$165,946	\$165,946
	9.0000	\$606,850	\$165,946	\$772,796	10.7500	\$625,260	\$165,946	\$791,206
CENTRAL AA SUPPORT NS&M								
32121021								
Unallocated	0.0000	\$0	\$236,771	\$236,771	0.0000	\$0	\$199,444	\$199,444
	0.0000	\$0	\$236,771	\$236,771	0.0000	\$0	\$199,444	\$199,444
NSM DEAN OFFICE SAL								
32122001								
Administrative and Professional Salarie	2.0000	\$353,520	\$0	\$353,520	2.0000	\$357,830	\$0	\$357,830
Unallocated	0.0000	\$0	\$30,575	\$30,575	0.0000	\$0	\$29,800	\$29,800
	2.0000	\$353,520	\$30,575	\$384,095	2.0000	\$357,830	\$29,800	\$387,630
NSM FS-CHEM-ACAD								
32221001								
Faculty Salaries	15.5100	\$1,574,166	\$0	\$1,574,166	14.5100	\$1,522,974	\$0	\$1,522,974
	15.5100	\$1,574,166	\$0	\$1,574,166	14.5100	\$1,522,974	\$0	\$1,522,974
NSM FS-CHEM-SUMM								
32221002								
Faculty Salaries - Lump Sum	0.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
	0.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$10,000	\$10,000
NSM FS-CHEM-NTT								
32221003								
Faculty Salaries	6.0000	\$274,118	\$0	\$274,118	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$58,000	\$58,000
	6.0000	\$274,118	\$0	\$274,118	0.0000	\$0	\$58,000	\$58,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM CHEM-ADM SAL								
32221004								
Administrative and Professional Salarie	1.0000	\$25,000	\$0	\$25,000	2.0000	\$96,150	\$0	\$96,150
Classified Salaries	7.0000	\$291,006	\$0	\$291,006	5.0000	\$215,961	\$0	\$215,961
Unallocated	0.0000	\$0	\$56,599	\$56,599	0.0000	\$0	\$56,599	\$56,599
	8.0000	\$316,006	\$56,599	\$372,605	7.0000	\$312,111	\$56,599	\$368,710
NSM FS-GEOSCI-ACAD								
32321001								
Faculty Salaries	8.0000	\$905,240	\$0	\$905,240	0.0000	\$0	\$0	\$0
	8.0000	\$905,240	\$0	\$905,240	0.0000	\$0	\$0	\$0
NSM FS-GEOSCI-SUMM								
32321002								
Faculty Salaries - Lump Sum	0.0000	\$85,000	\$0	\$85,000	0.0000	\$0	\$0	\$0
	0.0000	\$85,000	\$0	\$85,000	0.0000	\$0	\$0	\$0
NSM FS-GEOSCI-NTT								
32321003								
Faculty Salaries	2.0000	\$94,998	\$0	\$94,998	2.0000	\$97,898	\$0	\$97,898
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$33,194	\$33,194
	2.0000	\$94,998	\$0	\$94,998	2.0000	\$97,898	\$33,194	\$131,092
NSM GEOSCI-ADM SAL								
32321004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$37,316	\$0	\$37,316
Classified Salaries	2.0000	\$75,758	\$0	\$75,758	2.0000	\$79,173	\$0	\$79,173
Unallocated	0.0000	\$0	\$36,325	\$36,325	0.0000	\$0	\$36,325	\$36,325
	2.0000	\$75,758	\$36,325	\$112,083	2.0000	\$116,489	\$36,325	\$152,814
NSM LITH ADM SAL								
32321014								
Classified Salaries	1.0000	\$42,340	\$0	\$42,340	1.0000	\$43,187	\$0	\$43,187
	1.0000	\$42,340	\$0	\$42,340	1.0000	\$43,187	\$0	\$43,187
NSM FS-MATH SCI-ACAD								
32421001								
Faculty Salaries	30.0000	\$3,021,814	\$0	\$3,021,814	27.0000	\$2,803,414	\$0	\$2,803,414
	30.0000	\$3,021,814	\$0	\$3,021,814	27.0000	\$2,803,414	\$0	\$2,803,414

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-MATH SCI-SUMM								
32421002								
Faculty Salaries - Lump Sum	0.0000	\$186,386	\$0	\$186,386	0.0000	\$0	\$0	\$0
	0.0000	\$186,386	\$0	\$186,386	0.0000	\$0	\$0	\$0
NSM FS-MATH SCI-NTT								
32421003								
Faculty Salaries	11.5100	\$685,860	\$0	\$685,860	14.0200	\$821,793	\$0	\$821,793
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,000	\$30,000
	11.5100	\$685,860	\$0	\$685,860	14.0200	\$821,793	\$30,000	\$851,793
NSM MATH SCI-ADM SAL								
32421004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$53,391	\$0	\$53,391
Classified Salaries	4.0000	\$144,440	\$0	\$144,440	4.0000	\$141,895	\$0	\$141,895
Unallocated	0.0000	\$0	\$23,000	\$23,000	0.0000	\$0	\$23,000	\$23,000
	4.0000	\$144,440	\$23,000	\$167,440	4.0000	\$195,286	\$23,000	\$218,286
NSM FS-BIOLOGY-ACAD								
32521001								
Faculty Salaries	16.0000	\$1,765,017	\$0	\$1,765,017	13.0000	\$1,413,496	\$0	\$1,413,496
	16.0000	\$1,765,017	\$0	\$1,765,017	13.0000	\$1,413,496	\$0	\$1,413,496
NSM FS-BIOLOGY-SUMM								
32521002								
Faculty Salaries - Lump Sum	0.0000	\$189,999	\$0	\$189,999	0.0000	\$0	\$0	\$0
	0.0000	\$189,999	\$0	\$189,999	0.0000	\$0	\$0	\$0
NSM FS-BIOLOGY-NTT								
32521003								
Faculty Salaries	11.8800	\$652,749	\$0	\$652,749	11.3800	\$625,872	\$0	\$625,872
Lecturers	0.0000	\$30,976	\$0	\$30,976	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
	11.8800	\$683,725	\$0	\$683,725	11.3800	\$625,872	\$5,000	\$630,872

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM BIOLOGY-ADM SAL								
32521004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$43,056	\$0	\$43,056
Classified Salaries	8.0000	\$310,130	\$0	\$310,130	8.0000	\$316,953	\$0	\$316,953
Unallocated	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$26,000	\$26,000
	8.0000	\$310,130	\$26,000	\$336,130	8.0000	\$360,009	\$26,000	\$386,009
NSM FS-PHYSICS-ACAD								
32721001								
Faculty Salaries	18.5100	\$1,923,030	\$0	\$1,923,030	0.0000	\$0	\$0	\$0
	18.5100	\$1,923,030	\$0	\$1,923,030	0.0000	\$0	\$0	\$0
NSM FS-PHYSICS-SUMM								
32721002								
Faculty Salaries - Lump Sum	0.0000	\$27,000	\$0	\$27,000	0.0000	\$0	\$0	\$0
Teaching Assistants	0.0000	\$42,920	\$0	\$42,920	0.0000	\$0	\$0	\$0
	0.0000	\$69,920	\$0	\$69,920	0.0000	\$0	\$0	\$0
NSM FS-PHYSICS-NTT								
32721003								
Faculty Salaries	2.0000	\$90,958	\$0	\$90,958	2.0000	\$92,533	\$0	\$92,533
Lecturers	0.0000	\$38,000	\$0	\$38,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,000	\$30,000
	2.0000	\$128,958	\$0	\$128,958	2.0000	\$92,533	\$30,000	\$122,533
NSM PHYSICS-ADM SAL								
32721004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$27,000	\$0	\$27,000
Classified Salaries	4.0000	\$172,322	\$0	\$172,322	4.0000	\$176,331	\$0	\$176,331
Unallocated	0.0000	\$0	\$33,000	\$33,000	0.0000	\$0	\$33,000	\$33,000
	4.0000	\$172,322	\$33,000	\$205,322	4.0000	\$203,331	\$33,000	\$236,331
NSM FS-SCI ED-ACAD								
32821001								
Faculty Salaries	1.0000	\$85,000	\$0	\$85,000	1.0000	\$90,000	\$0	\$90,000
	1.0000	\$85,000	\$0	\$85,000	1.0000	\$90,000	\$0	\$90,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NSM FS-SCI ED-SUMM								
32821002								
Faculty Salaries - Lump Sum	0.0000	\$65,000	\$0	\$65,000	0.0000	\$0	\$0	\$0
	0.0000	\$65,000	\$0	\$65,000	0.0000	\$0	\$0	\$0
NSM FS-SCI ED-NTT								
32821003								
Faculty Salaries	1.0000	\$56,624	\$0	\$56,624	0.4900	\$28,301	\$0	\$28,301
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$14,000	\$0	\$14,000
Lecturers	0.0000	\$94,000	\$0	\$94,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$97,000	\$97,000
	1.0000	\$150,624	\$0	\$150,624	0.4900	\$42,301	\$97,000	\$139,301
NSM SCI ED-ADM SAL								
32821005								
Administrative and Professional Salarie	1.0000	\$40,420	\$0	\$40,420	1.0400	\$45,260	\$0	\$45,260
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
Classified Salaries	3.5500	\$144,756	\$0	\$144,756	3.5500	\$142,259	\$0	\$142,259
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$12,000	\$12,000
	4.5500	\$185,176	\$12,000	\$197,176	4.5900	\$199,519	\$12,000	\$211,519
<i>Total School of Natural Sciences and Math</i>								
Administrative and Professional	5.0000	\$562,636	\$0	\$562,636	6.0400	\$572,904	\$0	\$572,904
Faculty Salaries	123.4100	\$11,129,574	\$0	\$11,129,574	86.1500	\$7,554,806	\$0	\$7,554,806
Faculty Salaries - Lump Sum	0.0000	\$703,385	\$0	\$703,385	0.0000	\$186,763	\$0	\$186,763
Lecturers	0.0000	\$162,976	\$0	\$162,976	0.0000	\$0	\$0	\$0
Teaching Assistants	0.0000	\$42,920	\$0	\$42,920	0.0000	\$0	\$0	\$0
Classified Salaries	37.5500	\$1,643,906	\$0	\$1,643,906	36.5500	\$1,608,830	\$0	\$1,608,830
Maintenance & Operations	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$165,946	\$165,946
Unallocated	0.0000	\$0	\$454,270	\$454,270	0.0000	\$0	\$680,457	\$680,457
	165.9600	\$14,245,397	\$620,216	\$14,865,613	128.7400	\$9,923,303	\$846,403	\$10,769,706

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - ACAD TERM								
33021002								
Faculty Salaries	54.5400	\$5,371,126	\$0	\$5,371,126	41.5000	\$4,049,021	\$0	\$4,049,021
	54.5400	\$5,371,126	\$0	\$5,371,126	41.5000	\$4,049,021	\$0	\$4,049,021
EPPS NTT FACULTY								
33021008								
Faculty Salaries - Lump Sum	0.0000	\$125,000	\$0	\$125,000	0.0000	\$39,932	\$0	\$39,932
Unallocated	0.0000	\$0	\$33,472	\$33,472	0.0000	\$0	\$0	\$0
	0.0000	\$125,000	\$33,472	\$158,472	0.0000	\$39,932	\$0	\$39,932
ACAD ADMIN APPT-EPPS								
33021010								
Faculty Salaries	0.0000	\$0	\$0	\$0	5.0000	\$553,446	\$0	\$553,446
	0.0000	\$0	\$0	\$0	5.0000	\$553,446	\$0	\$553,446
EPPS ADMIN SALARIES								
33021011								
Administrative and Professional Salaries	1.0000	\$71,470	\$0	\$71,470	1.0000	\$72,220	\$0	\$72,220
Classified Salaries	3.5000	\$168,775	\$0	\$168,775	2.0000	\$89,862	\$0	\$89,862
Unallocated	0.0000	\$0	\$184,771	\$184,771	0.0000	\$0	\$0	\$0
	4.5000	\$240,245	\$184,771	\$425,016	3.0000	\$162,082	\$0	\$162,082
NTT Faculty Crim								
33021049								
Faculty Salaries	1.5000	\$95,412	\$0	\$95,412	0.0000	\$0	\$0	\$0
	1.5000	\$95,412	\$0	\$95,412	0.0000	\$0	\$0	\$0
NTT Faculty Econ								
33021050								
Faculty Salaries	1.6670	\$111,025	\$0	\$111,025	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$31,500	\$0	\$31,500	0.0000	\$0	\$0	\$0
	1.6670	\$142,525	\$0	\$142,525	0.0000	\$0	\$0	\$0
NTT Faculty GIS								
33021051								
Faculty Salaries	2.0000	\$113,296	\$0	\$113,296	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$55,000	\$0	\$55,000	0.0000	\$0	\$0	\$0
	2.0000	\$168,296	\$0	\$168,296	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NTT Faculty Pol Sci								
33021052								
Faculty Salaries	1.0000	\$67,779	\$0	\$67,779	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$22,000	\$22,000	0.0000	\$0	\$0	\$0
	1.0000	\$67,779	\$22,000	\$89,779	0.0000	\$0	\$0	\$0
NTT Faculty PA Soc								
33021053								
Faculty Salaries	3.5000	\$242,899	\$0	\$242,899	0.0000	\$0	\$0	\$0
	3.5000	\$242,899	\$0	\$242,899	0.0000	\$0	\$0	\$0
Support Staff Crim								
33021055								
Classified Salaries	1.0000	\$36,654	\$0	\$36,654	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	1.0000	\$36,654	\$5,000	\$41,654	0.0000	\$0	\$0	\$0
Support Staff Econ								
33021056								
Classified Salaries	1.0000	\$40,840	\$0	\$40,840	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,840	\$5,000	\$45,840	0.0000	\$0	\$0	\$0
Support Staff GIS								
33021057								
Classified Salaries	1.0000	\$41,616	\$0	\$41,616	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	1.0000	\$41,616	\$5,000	\$46,616	0.0000	\$0	\$0	\$0
Support Staff Pol Sci								
33021058								
Classified Salaries	1.0000	\$40,840	\$0	\$40,840	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,840	\$5,000	\$45,840	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Support Staff PA Soc								
33021059								
Administrative and Professional Salarie	1.0000	\$40,800	\$0	\$40,800	0.0000	\$0	\$0	\$0
Classified Salaries	1.0000	\$41,044	\$0	\$41,044	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	2.0000	\$81,844	\$5,000	\$86,844	0.0000	\$0	\$0	\$0
Support Staff IPE PPPE								
33021060								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	0.3333	\$10,104	\$0	\$10,104
Classified Salaries	1.0000	\$48,446	\$0	\$48,446	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	1.0000	\$48,446	\$35,000	\$83,446	0.3333	\$10,104	\$0	\$10,104
CNTR TX POL SALARIES								
33022001								
Faculty Salaries - Lump Sum	0.0000	\$16,379	\$0	\$16,379	0.0000	\$0	\$0	\$0
	0.0000	\$16,379	\$0	\$16,379	0.0000	\$0	\$0	\$0
EPPS DEAN OFFICE SAL								
33022002								
Administrative and Professional Salarie	1.0000	\$190,000	\$0	\$190,000	1.0000	\$191,993	\$0	\$191,993
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$302	\$302
Unallocated	0.0000	\$0	\$36,000	\$36,000	0.0000	\$0	\$0	\$0
	1.0000	\$190,000	\$36,000	\$226,000	1.0000	\$206,993	\$302	\$207,295
ADMIN STIPENDS CRIM								
33022003								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$12,000	\$12,000	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS ECON								
33022004								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$12,000	\$12,000	0.0000	\$12,000	\$0	\$12,000

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ADMIN STIPENDS POL SCI								
33022005								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS PA SOC								
33022006								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS GIS								
33022007								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
Unallocated	0.0000	\$0	\$7,923	\$7,923	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$7,923	\$7,923	0.0000	\$12,000	\$0	\$12,000
ADMIN STIPENDS IPE PPPE								
33022008								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,000	\$0	\$9,000
	0.0000	\$0	\$0	\$0	0.0000	\$9,000	\$0	\$9,000
<i>Total School of Economic Political & Policy Sciences</i>								
Administrative and Professional	3.0000	\$302,270	\$0	\$302,270	2.3333	\$274,317	\$0	\$274,317
Faculty Salaries	64.2070	\$6,001,537	\$0	\$6,001,537	46.5000	\$4,602,467	\$0	\$4,602,467
Faculty Salaries - Lump Sum	0.0000	\$227,879	\$0	\$227,879	0.0000	\$123,932	\$0	\$123,932
Classified Salaries	9.5000	\$418,215	\$0	\$418,215	2.0000	\$89,862	\$0	\$89,862
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$302	\$302
Unallocated	0.0000	\$0	\$368,166	\$368,166	0.0000	\$0	\$0	\$0
	76.7070	\$6,949,901	\$368,166	\$7,318,067	50.8333	\$5,090,578	\$302	\$5,090,880

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - ACAD TERM								
34021001								
Faculty Salaries	95.7500	\$17,276,184	\$0	\$17,276,184	94.0000	\$17,309,974	\$0	\$17,309,974
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$74,062	\$74,062
	95.7500	\$17,276,184	\$0	\$17,276,184	94.0000	\$17,309,974	\$74,062	\$17,384,036
SOM - NTT FACULTY								
34021008								
Faculty Salaries	74.7500	\$6,002,798	\$0	\$6,002,798	87.7500	\$7,042,093	\$0	\$7,042,093
Faculty Salaries - Lump Sum	0.0000	\$1,020,000	\$0	\$1,020,000	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$600,000	\$0	\$600,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$114,100	\$114,100
	74.7500	\$7,022,798	\$0	\$7,022,798	87.7500	\$7,642,093	\$114,100	\$7,756,193
MGMT ADMIN STAFF SAL								
34021011								
Administrative and Professional Salarie	22.6500	\$1,432,555	\$0	\$1,432,555	16.6400	\$1,113,873	\$0	\$1,113,873
Classified Salaries	54.0000	\$2,250,931	\$0	\$2,250,931	60.0000	\$2,490,971	\$0	\$2,490,971
	76.6500	\$3,683,486	\$0	\$3,683,486	76.6400	\$3,604,844	\$0	\$3,604,844
DOE COHORT MBA								
34021015								
Administrative and Professional Salarie	2.0000	\$170,000	\$0	\$170,000	2.0000	\$190,082	\$0	\$190,082
Classified Salaries	1.0000	\$37,658	\$0	\$37,658	3.0000	\$158,035	\$0	\$158,035
	3.0000	\$207,658	\$0	\$207,658	5.0000	\$348,117	\$0	\$348,117
MGMT DEAN OFFICE SAL								
34022001								
Administrative and Professional Salarie	1.0000	\$408,000	\$0	\$408,000	1.0000	\$419,150	\$0	\$419,150
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,272	\$1,272
Unallocated	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
	1.0000	\$408,000	\$1,272	\$409,272	1.0000	\$419,150	\$1,272	\$420,422

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Management</i>								
Administrative and Professional	25.6500	\$2,010,555	\$0	\$2,010,555	19.6400	\$1,723,105	\$0	\$1,723,105
Faculty Salaries	170.5000	\$23,278,982	\$0	\$23,278,982	181.7500	\$24,352,067	\$0	\$24,352,067
Faculty Salaries - Lump Sum	0.0000	\$1,020,000	\$0	\$1,020,000	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$600,000	\$0	\$600,000
Classified Salaries	55.0000	\$2,288,589	\$0	\$2,288,589	63.0000	\$2,649,006	\$0	\$2,649,006
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,272	\$1,272
Unallocated	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$188,162	\$188,162
	251.1500	\$28,598,126	\$1,272	\$28,599,398	264.3900	\$29,324,178	\$189,434	\$29,513,612

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - ACAD TERM								
35021001								
Faculty Salaries	46.5100	\$4,585,261	\$0	\$4,585,261	46.5100	\$4,666,590	\$0	\$4,666,590
Unallocated	0.0000	\$0	\$160,000	\$160,000	0.0000	\$0	\$0	\$0
	46.5100	\$4,585,261	\$160,000	\$4,745,261	46.5100	\$4,666,590	\$0	\$4,666,590
BBS FS - SUMMER								
35021005								
Unallocated	0.0000	\$0	\$235,655	\$235,655	0.0000	\$0	\$124,633	\$124,633
	0.0000	\$0	\$235,655	\$235,655	0.0000	\$0	\$124,633	\$124,633
BBS - NTT FACULTY								
35021007								
Faculty Salaries	18.7500	\$1,161,560	\$0	\$1,161,560	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$63,596	\$0	\$63,596	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$136,404	\$0	\$136,404	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$0	\$0
	18.7500	\$1,361,560	\$30,000	\$1,391,560	0.0000	\$0	\$0	\$0
BBS ADMIN STAFF SAL								
35021008								
Administrative and Professional Salarie	0.7000	\$50,540	\$0	\$50,540	0.0000	\$0	\$0	\$0
Classified Salaries	10.0000	\$410,007	\$0	\$410,007	0.0000	\$0	\$0	\$0
Wages	0.0000	\$175,357	\$0	\$175,357	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$18,000	\$18,000	0.0000	\$0	\$0	\$0
	10.7000	\$635,904	\$18,000	\$653,904	0.0000	\$0	\$0	\$0
BBS DEAN OFFICE SAL								
35022001								
Administrative and Professional Salarie	3.0000	\$323,850	\$0	\$323,850	3.0000	\$327,089	\$0	\$327,089
	3.0000	\$323,850	\$0	\$323,850	3.0000	\$327,089	\$0	\$327,089

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Behavioral and Brain Sciences</i>								
Administrative and Professional	3.7000	\$374,390	\$0	\$374,390	3.0000	\$327,089	\$0	\$327,089
Faculty Salaries	65.2600	\$5,746,821	\$0	\$5,746,821	46.5100	\$4,666,590	\$0	\$4,666,590
Faculty Salaries - Lump Sum	0.0000	\$63,596	\$0	\$63,596	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$136,404	\$0	\$136,404	0.0000	\$0	\$0	\$0
Classified Salaries	10.0000	\$410,007	\$0	\$410,007	0.0000	\$0	\$0	\$0
Wages	0.0000	\$175,357	\$0	\$175,357	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$443,655	\$443,655	0.0000	\$0	\$124,633	\$124,633
	78.9600	\$6,906,575	\$443,655	\$7,350,230	49.5100	\$4,993,679	\$124,633	\$5,118,312

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS FS - ACAD TERM								
36021001								
Faculty Salaries	2.0000	\$169,792	\$0	\$169,792	2.0000	\$176,036	\$0	\$176,036
	2.0000	\$169,792	\$0	\$169,792	2.0000	\$176,036	\$0	\$176,036
GS FS-TEACH ED-ACAD								
36021002								
Faculty Salaries	11.3600	\$571,515	\$0	\$571,515	4.5000	\$252,686	\$0	\$252,686
Faculty Salaries - Lump Sum	0.0000	\$62,391	\$0	\$62,391	0.0000	\$0	\$0	\$0
	11.3600	\$633,906	\$0	\$633,906	4.5000	\$252,686	\$0	\$252,686
GS FS SUMMER								
36021004								
Faculty Salaries - Lump Sum	0.0000	\$12,778	\$0	\$12,778	0.0000	\$0	\$0	\$0
	0.0000	\$12,778	\$0	\$12,778	0.0000	\$0	\$0	\$0
GS FS PHYSICAL INSTR								
36021005								
Lecturers	0.0000	\$36,500	\$0	\$36,500	0.0000	\$0	\$0	\$0
	0.0000	\$36,500	\$0	\$36,500	0.0000	\$0	\$0	\$0
GEN STUDIES NTT FACU								
36021006								
Faculty Salaries	8.0000	\$477,193	\$0	\$477,193	8.0400	\$457,528	\$0	\$457,528
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$523	\$0	\$523
Lecturers	0.0000	\$37,000	\$0	\$37,000	0.0000	\$0	\$0	\$0
	8.0000	\$514,193	\$0	\$514,193	8.0400	\$458,051	\$0	\$458,051
GS ADMIN STAFF SAL								
36021010								
Classified Salaries	3.6000	\$136,196	\$0	\$136,196	3.4580	\$127,601	\$0	\$127,601
	3.6000	\$136,196	\$0	\$136,196	3.4580	\$127,601	\$0	\$127,601
GS TEACH ED ADM SAL								
36021012								
Administrative and Professional Salarie	4.0000	\$231,473	\$0	\$231,473	3.0000	\$177,801	\$0	\$177,801
Classified Salaries	1.8500	\$67,415	\$0	\$67,415	2.7000	\$68,908	\$0	\$68,908
	5.8500	\$298,888	\$0	\$298,888	5.7000	\$246,709	\$0	\$246,709

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GS DEAN OFFICE SAL								
36022001								
Administrative and Professional Salarie	1.0000	\$180,000	\$0	\$180,000	1.5000	\$212,100	\$0	\$212,100
Classified Salaries	1.0000	\$53,176	\$0	\$53,176	1.1420	\$49,457	\$0	\$49,457
	2.0000	\$233,176	\$0	\$233,176	2.6420	\$261,557	\$0	\$261,557
<i>Total School of Interdisciplinary Studies</i>								
Administrative and Professional	5.0000	\$411,473	\$0	\$411,473	4.5000	\$389,901	\$0	\$389,901
Faculty Salaries	21.3600	\$1,218,500	\$0	\$1,218,500	14.5400	\$886,250	\$0	\$886,250
Faculty Salaries - Lump Sum	0.0000	\$75,169	\$0	\$75,169	0.0000	\$523	\$0	\$523
Lecturers	0.0000	\$73,500	\$0	\$73,500	0.0000	\$0	\$0	\$0
Classified Salaries	6.4500	\$256,787	\$0	\$256,787	7.3000	\$245,966	\$0	\$245,966
	32.8100	\$2,035,429	\$0	\$2,035,429	26.3400	\$1,522,640	\$0	\$1,522,640

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - ACAD TERM								
37021001								
Faculty Salaries	1.0000	\$71,400	\$0	\$71,400	1.0000	\$72,114	\$0	\$72,114
Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$14,000	\$0	\$14,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$36,750	\$36,750
	<u>1.0000</u>	<u>\$71,400</u>	<u>\$0</u>	<u>\$71,400</u>	<u>1.0000</u>	<u>\$86,114</u>	<u>\$36,750</u>	<u>\$122,864</u>
ECS FS - SUMMER								
37022001								
Faculty Salaries - Lump Sum	0.0000	\$750,000	\$0	\$750,000	0.0000	\$325,280	\$0	\$325,280
	<u>0.0000</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$750,000</u>	<u>0.0000</u>	<u>\$325,280</u>	<u>\$0</u>	<u>\$325,280</u>
ECS DEAN OFF ADM SAL								
37022002								
Administrative and Professional Salarie	1.0000	\$107,536	\$0	\$107,536	0.0000	\$0	\$0	\$0
Classified Salaries	12.0000	\$558,983	\$0	\$558,983	0.0000	\$0	\$0	\$0
Wages	0.0000	\$75,000	\$0	\$75,000	0.0000	\$75,000	\$0	\$75,000
	<u>13.0000</u>	<u>\$741,519</u>	<u>\$0</u>	<u>\$741,519</u>	<u>0.0000</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$75,000</u>
ASSESSMENT								
37022004								
Administrative and Professional Salarie	2.0000	\$144,741	\$0	\$144,741	0.0000	\$0	\$0	\$0
	<u>2.0000</u>	<u>\$144,741</u>	<u>\$0</u>	<u>\$144,741</u>	<u>0.0000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ECS DEAN OFFICE SAL								
37022005								
Administrative and Professional Salarie	3.4800	\$571,494	\$0	\$571,494	0.0000	\$0	\$0	\$0
Classified Salaries	1.0000	\$49,866	\$0	\$49,866	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$306,971	\$306,971	0.0000	\$0	\$446,411	\$446,411
	<u>4.4800</u>	<u>\$621,360</u>	<u>\$306,971</u>	<u>\$928,331</u>	<u>0.0000</u>	<u>\$0</u>	<u>\$446,411</u>	<u>\$446,411</u>
ECS FS MSE-ACAD TERM								
37122001								
Faculty Salaries	14.0000	\$1,974,339	\$0	\$1,974,339	14.0000	\$2,044,943	\$0	\$2,044,943
	<u>14.0000</u>	<u>\$1,974,339</u>	<u>\$0</u>	<u>\$1,974,339</u>	<u>14.0000</u>	<u>\$2,044,943</u>	<u>\$0</u>	<u>\$2,044,943</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS MSE ADM STAF SAL								
37122003								
Classified Salaries	6.5700	\$324,593	\$0	\$324,593	0.0000	\$0	\$0	\$0
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$24,000	\$24,000	0.0000	\$0	\$0	\$0
	6.5700	\$336,823	\$24,000	\$360,823	0.0000	\$0	\$0	\$0
ECS FS EE-ACAD TERM								
37222001								
Faculty Salaries	48.5100	\$6,488,906	\$0	\$6,488,906	44.5100	\$6,222,181	\$0	\$6,222,181
	48.5100	\$6,488,906	\$0	\$6,488,906	44.5100	\$6,222,181	\$0	\$6,222,181
EE NTT FACULTY								
37222003								
Faculty Salaries	7.5000	\$586,910	\$0	\$586,910	7.5000	\$589,228	\$0	\$589,228
Lecturers	0.0000	\$30,000	\$0	\$30,000	0.0000	\$0	\$0	\$0
	7.5000	\$616,910	\$0	\$616,910	7.5000	\$589,228	\$0	\$589,228
ECS EE ADM STAFF SAL								
37222004								
Classified Salaries	11.0000	\$414,186	\$0	\$414,186	11.0000	\$431,827	\$0	\$431,827
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	11.0000	\$426,416	\$12,000	\$438,416	11.0000	\$431,827	\$0	\$431,827
ECS FS BIOMED NTT FA								
37321002								
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$225,230	\$0	\$225,230
	0.0000	\$0	\$0	\$0	3.0000	\$225,230	\$0	\$225,230
ECS FS BIOMED-ACAD								
37322001								
Faculty Salaries	10.0000	\$1,136,264	\$0	\$1,136,264	6.7500	\$709,838	\$0	\$709,838
Unallocated	0.0000	\$0	\$47,514	\$47,514	0.0000	\$0	\$0	\$0
	10.0000	\$1,136,264	\$47,514	\$1,183,778	6.7500	\$709,838	\$0	\$709,838

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS BIOMED ADM STAFF								
37322002								
Faculty Salaries	2.0000	\$164,500	\$0	\$164,500	0.0000	\$0	\$0	\$0
Classified Salaries	2.0000	\$67,320	\$0	\$67,320	0.0000	\$0	\$0	\$0
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	4.0000	\$244,050	\$12,000	\$256,050	0.0000	\$12,230	\$0	\$12,230
ECS FS CS-ACAD TERM								
37422001								
Faculty Salaries	47.5000	\$5,907,988	\$0	\$5,907,988	46.0000	\$5,847,704	\$0	\$5,847,704
	47.5000	\$5,907,988	\$0	\$5,907,988	46.0000	\$5,847,704	\$0	\$5,847,704
CS NTT FACULTY								
37422002								
Faculty Salaries	16.0000	\$1,180,616	\$0	\$1,180,616	19.0000	\$1,426,544	\$0	\$1,426,544
Lecturers	0.0000	\$90,000	\$0	\$90,000	0.0000	\$0	\$0	\$0
	16.0000	\$1,270,616	\$0	\$1,270,616	19.0000	\$1,426,544	\$0	\$1,426,544
ECS CS ADM STAFF SAL								
37422003								
Classified Salaries	9.0000	\$340,398	\$0	\$340,398	0.0000	\$0	\$0	\$0
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	9.0000	\$352,628	\$12,000	\$364,628	0.0000	\$0	\$0	\$0
ECS FS ME-ACAD TERM								
37522001								
Faculty Salaries	17.0000	\$2,061,390	\$0	\$2,061,390	13.0000	\$1,582,528	\$0	\$1,582,528
Faculty Salaries - Lump Sum	0.0000	\$94,000	\$0	\$94,000	0.0000	\$0	\$0	\$0
	17.0000	\$2,155,390	\$0	\$2,155,390	13.0000	\$1,582,528	\$0	\$1,582,528
ME NTT FACULTY								
37522002								
Faculty Salaries	4.0000	\$306,164	\$0	\$306,164	3.5000	\$276,351	\$0	\$276,351
Lecturers	0.0000	\$42,000	\$0	\$42,000	0.0000	\$0	\$0	\$0
	4.0000	\$348,164	\$0	\$348,164	3.5000	\$276,351	\$0	\$276,351

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS ME ADMIN STAFF								
37522003								
Classified Salaries	4.0000	\$149,228	\$0	\$149,228	0.0000	\$0	\$0	\$0
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$4,242	\$0	\$4,242
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	4.0000	\$161,458	\$12,000	\$173,458	0.0000	\$4,242	\$0	\$4,242
INDSTRL PRACTICE PGM								
37622002								
Administrative and Professional Salarie	2.0000	\$123,574	\$0	\$123,574	0.0000	\$0	\$0	\$0
Classified Salaries	4.0000	\$132,132	\$0	\$132,132	0.0000	\$0	\$0	\$0
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$0	\$0
	6.0000	\$267,936	\$30,000	\$297,936	0.0000	\$0	\$0	\$0
ECS FS SE - ACAD TERM								
37722001								
Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$353,735	\$0	\$353,735
	0.0000	\$0	\$0	\$0	2.0000	\$353,735	\$0	\$353,735
SYSTEM ENGINEERING								
37722002								
Classified Salaries	1.0000	\$35,226	\$0	\$35,226	1.0000	\$39,390	\$0	\$39,390
Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$12,230	\$0	\$12,230
Maintenance & Operations	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$12,000	\$12,000
	1.0000	\$47,456	\$27,000	\$74,456	1.0000	\$51,620	\$12,000	\$63,620

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total School of Engineering and Computer Science</i>								
Administrative and Professional	8.4800	\$947,345	\$0	\$947,345	0.0000	\$0	\$0	\$0
Faculty Salaries	167.5100	\$19,878,477	\$0	\$19,878,477	160.2600	\$19,350,396	\$0	\$19,350,396
Faculty Salaries - Lump Sum	0.0000	\$844,000	\$0	\$844,000	0.0000	\$325,280	\$0	\$325,280
Lecturers	0.0000	\$162,000	\$0	\$162,000	0.0000	\$14,000	\$0	\$14,000
Classified Salaries	50.5700	\$2,071,932	\$0	\$2,071,932	12.0000	\$471,217	\$0	\$471,217
Wages	0.0000	\$160,610	\$0	\$160,610	0.0000	\$103,702	\$0	\$103,702
Maintenance & Operations	0.0000	\$0	\$45,000	\$45,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$438,485	\$438,485	0.0000	\$0	\$495,161	\$495,161
	<u>226.5600</u>	<u>\$24,064,364</u>	<u>\$483,485</u>	<u>\$24,547,849</u>	<u>172.2600</u>	<u>\$20,264,595</u>	<u>\$495,161</u>	<u>\$20,759,756</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES NEW FAC INITI								
10021001								
Faculty Salaries - Lump Sum	0.0000	\$120,000	\$0	\$120,000	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$120,000	\$120,000
	0.0000	\$120,000	\$0	\$120,000	0.0000	\$0	\$120,000	\$120,000
VP FOR RESEARCH								
14022001								
Administrative and Professional Salarie	8.9755	\$988,606	\$0	\$988,606	6.5480	\$743,957	\$0	\$743,957
Classified Salaries	11.3900	\$565,751	\$0	\$565,751	14.5000	\$837,550	\$0	\$837,550
Wages	0.0000	\$25,480	\$0	\$25,480	0.0000	\$15,361	\$0	\$15,361
Unallocated	0.0000	\$0	\$1,914	\$1,914	0.0000	\$0	\$0	\$0
	20.3655	\$1,579,837	\$1,914	\$1,581,751	21.0480	\$1,596,868	\$0	\$1,596,868
ACADEMIC ASSESSMENT								
21021015								
Administrative and Professional Salarie	3.0000	\$206,960	\$0	\$206,960	1.5000	\$46,713	\$0	\$46,713
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	1.0000	\$41,820	\$0	\$41,820	3.0000	\$166,150	\$0	\$166,150
Maintenance & Operations	0.0000	\$0	\$17,765	\$17,765	0.0000	\$0	\$0	\$0
	4.0000	\$248,780	\$17,765	\$266,545	4.5000	\$228,463	\$0	\$228,463
ATC BUILDING MANAGEMENT								
21021019								
Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$109,965	\$0	\$109,965
Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,080	\$0	\$1,080
	0.0000	\$0	\$0	\$0	2.0000	\$111,045	\$0	\$111,045
ACADEMIC GOVERNANCE								
21022002								
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$54,000	\$0	\$54,000
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$33,997	\$0	\$33,997
Maintenance & Operations	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$8,004	\$8,004
Unallocated	0.0000	\$0	\$64,000	\$64,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$72,000	\$72,000	1.0000	\$87,997	\$8,004	\$96,001

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MCDERMOTT SCHOLARS								
21122001								
Administrative and Professional Salarie	6.0000	\$365,320	\$0	\$365,320	6.0000	\$368,973	\$0	\$368,973
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$36,000	\$0	\$36,000
Wages	0.0000	\$6,500	\$0	\$6,500	0.0000	\$2,520	\$0	\$2,520
	6.0000	\$371,820	\$0	\$371,820	7.0000	\$407,493	\$0	\$407,493
U. G. EDUCATION								
21222001								
Administrative and Professional Salarie	4.2500	\$403,185	\$0	\$403,185	3.9078	\$270,184	\$0	\$270,184
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$52,481	\$0	\$52,481
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$11,000	\$0	\$11,000
Classified Salaries	2.5000	\$126,378	\$0	\$126,378	4.0000	\$190,066	\$0	\$190,066
Wages	0.0000	\$3,995	\$0	\$3,995	0.0000	\$20,015	\$0	\$20,015
Maintenance & Operations	0.0000	\$0	\$3,432	\$3,432	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$70,532	\$70,532	0.0000	\$0	\$70,532	\$70,532
	6.7500	\$533,558	\$73,964	\$607,522	8.9078	\$543,746	\$70,532	\$614,278
ACADEMIC INTEGRITY								
61022002								
Classified Salaries	2.0000	\$139,933	\$0	\$139,933	2.0000	\$141,332	\$0	\$141,332
	2.0000	\$139,933	\$0	\$139,933	2.0000	\$141,332	\$0	\$141,332

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Other Instructional Programs</i>								
Administrative and Professional	22.2255	\$1,964,071	\$0	\$1,964,071	17.9558	\$1,429,827	\$0	\$1,429,827
Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$52,481	\$0	\$52,481
Faculty Salaries - Lump Sum	0.0000	\$120,000	\$0	\$120,000	0.0000	\$54,000	\$0	\$54,000
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$11,000	\$0	\$11,000
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	16.8900	\$873,882	\$0	\$873,882	27.5000	\$1,515,060	\$0	\$1,515,060
Wages	0.0000	\$35,975	\$0	\$35,975	0.0000	\$38,976	\$0	\$38,976
Maintenance & Operations	0.0000	\$0	\$29,197	\$29,197	0.0000	\$0	\$128,004	\$128,004
Unallocated	0.0000	\$0	\$136,446	\$136,446	0.0000	\$0	\$70,532	\$70,532
	<u>39.1155</u>	<u>\$2,993,928</u>	<u>\$165,643</u>	<u>\$3,159,571</u>	<u>46.4558</u>	<u>\$3,116,944</u>	<u>\$198,536</u>	<u>\$3,315,480</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total INSTRUCTION

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	93.3455	\$7,809,482	\$0	\$7,809,482	68.3819	\$5,853,210	\$0	\$5,853,210
Faculty Salaries	717.2970	\$75,185,479	\$0	\$75,185,479	637.5200	\$69,086,610	\$0	\$69,086,610
Faculty Salaries - Lump Sum	0.0000	\$3,054,029	\$0	\$3,054,029	0.0000	\$740,270	\$0	\$740,270
Faculty Salaries - Lump Sum Seni	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$888,211	\$0	\$888,211	0.0000	\$1,029,689	\$0	\$1,029,689
Teaching Assistants	0.0000	\$1,042,920	\$0	\$1,042,920	0.0000	\$11,000	\$0	\$11,000
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	209.2100	\$9,004,474	\$0	\$9,004,474	164.3500	\$7,302,202	\$0	\$7,302,202
Wages	0.0000	\$381,122	\$0	\$381,122	0.0000	\$142,678	\$0	\$142,678
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$249,143	\$249,143	0.0000	\$0	\$305,524	\$305,524
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$10,000	\$10,000
Unallocated	0.0000	\$0	\$7,157,694	\$7,157,694	0.0000	\$0	\$2,580,794	\$2,580,794
	1019.8525	\$97,365,717	\$7,406,837	\$104,772,554	870.2519	\$84,181,259	\$2,896,318	\$87,077,577

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Library

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
LIBRARY								
21522001								
Administrative and Professional Salaries	28.0000	\$1,482,113	\$0	\$1,482,113	28.0000	\$1,526,235	\$0	\$1,526,235
Classified Salaries	34.5000	\$1,108,640	\$0	\$1,108,640	33.5000	\$1,078,649	\$0	\$1,078,649
Wages	0.0000	\$56,898	\$0	\$56,898	0.0000	\$56,898	\$0	\$56,898
Maintenance & Operations	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$12,665	\$12,665
Unallocated	0.0000	\$0	\$49,683	\$49,683	0.0000	\$0	\$62,750	\$62,750
	62.5000	\$2,647,651	\$62,348	\$2,709,999	61.5000	\$2,661,782	\$75,415	\$2,737,197
Total Library								
Administrative and Professional	28.0000	\$1,482,113	\$0	\$1,482,113	28.0000	\$1,526,235	\$0	\$1,526,235
Classified Salaries	34.5000	\$1,108,640	\$0	\$1,108,640	33.5000	\$1,078,649	\$0	\$1,078,649
Wages	0.0000	\$56,898	\$0	\$56,898	0.0000	\$56,898	\$0	\$56,898
Maintenance & Operations	0.0000	\$0	\$12,665	\$12,665	0.0000	\$0	\$12,665	\$12,665
Unallocated	0.0000	\$0	\$49,683	\$49,683	0.0000	\$0	\$62,750	\$62,750
	62.5000	\$2,647,651	\$62,348	\$2,709,999	61.5000	\$2,661,782	\$75,415	\$2,737,197

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA CONTINGENCY								
35729001								
Unallocated	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$500,000	\$500,000
CA ADMINISTRATION								
35729002								
Maintenance & Operations	0.0000	\$0	\$13,000	\$13,000	0.0000	\$0	\$13,000	\$13,000
Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$14,500	\$14,500
CA SPEECH LANG PATH								
35729003								
Wages	0.0000	\$36,000	\$0	\$36,000	0.0000	\$36,000	\$0	\$36,000
Maintenance & Operations	0.0000	\$0	\$28,000	\$28,000	0.0000	\$0	\$23,000	\$23,000
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
	0.0000	\$36,000	\$30,000	\$66,000	0.0000	\$36,000	\$25,000	\$61,000
CA EDUC PROGRAMS								
35729012								
Administrative and Professional Salarie	0.0500	\$2,460	\$0	\$2,460	0.0500	\$2,509	\$0	\$2,509
Classified Salaries	1.0000	\$33,474	\$0	\$33,474	1.0000	\$33,976	\$0	\$33,976
Wages	0.0000	\$3,500	\$0	\$3,500	0.0000	\$3,500	\$0	\$3,500
Maintenance & Operations	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$5,000	\$5,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$39,449	\$39,449
	1.0500	\$39,434	\$7,000	\$46,434	1.0500	\$39,985	\$44,449	\$84,434
CA AUDIOLOGY								
35729014								
Maintenance & Operations	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$40,000	\$40,000
Travel	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$6,000	\$6,000
	0.0000	\$0	\$46,000	\$46,000	0.0000	\$0	\$46,000	\$46,000
CA TECHNICAL SERVICE								
35729016								
Maintenance & Operations	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$15,000	\$15,000
Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$20,500	\$20,500	0.0000	\$0	\$15,500	\$15,500

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CA BUSINESS OFFICE								
35729017								
Classified Salaries	0.5000	\$17,269	\$0	\$17,269	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$300,000	\$300,000	0.0000	\$0	\$250,000	\$250,000
Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$1,000	\$1,000
Unallocated	0.0000	\$0	\$350	\$350	0.0000	\$0	\$350	\$350
	0.5000	\$17,269	\$301,350	\$318,619	0.0000	\$0	\$251,350	\$251,350
CA CLINICAL SUPPORT								
35729020								
Administrative and Professional Salaries	38.0200	\$2,296,027	\$0	\$2,296,027	29.0700	\$1,942,058	\$0	\$1,942,058
Classified Salaries	23.5000	\$913,055	\$0	\$913,055	22.0980	\$904,488	\$0	\$904,488
Wages	0.0000	\$17,428	\$0	\$17,428	0.0000	\$17,428	\$0	\$17,428
Unallocated	0.0000	\$0	\$348,588	\$348,588	0.0000	\$0	\$289,248	\$289,248
	61.5200	\$3,226,510	\$348,588	\$3,575,098	51.1680	\$2,863,974	\$289,248	\$3,153,222
<i>Total Organized Activities</i>								
Administrative and Professional	38.0700	\$2,298,487	\$0	\$2,298,487	29.1200	\$1,944,567	\$0	\$1,944,567
Classified Salaries	25.0000	\$963,798	\$0	\$963,798	23.0980	\$938,464	\$0	\$938,464
Wages	0.0000	\$56,928	\$0	\$56,928	0.0000	\$56,928	\$0	\$56,928
Maintenance & Operations	0.0000	\$0	\$408,000	\$408,000	0.0000	\$0	\$346,000	\$346,000
Travel	0.0000	\$0	\$11,000	\$11,000	0.0000	\$0	\$11,000	\$11,000
Unallocated	0.0000	\$0	\$848,938	\$848,938	0.0000	\$0	\$829,047	\$829,047
	63.0700	\$3,319,213	\$1,267,938	\$4,587,151	52.2180	\$2,939,959	\$1,186,047	\$4,126,006

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total ACADEMIC SUPPORT

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	66.0700	\$3,780,600	\$0	\$3,780,600	57.1200	\$3,470,802	\$0	\$3,470,802
Classified Salaries	59.5000	\$2,072,438	\$0	\$2,072,438	56.5980	\$2,017,113	\$0	\$2,017,113
Wages	0.0000	\$113,826	\$0	\$113,826	0.0000	\$113,826	\$0	\$113,826
Maintenance & Operations	0.0000	\$0	\$420,665	\$420,665	0.0000	\$0	\$358,665	\$358,665
Travel	0.0000	\$0	\$11,000	\$11,000	0.0000	\$0	\$11,000	\$11,000
Unallocated	0.0000	\$0	\$898,621	\$898,621	0.0000	\$0	\$891,797	\$891,797
	125.5700	\$5,966,864	\$1,330,286	\$7,297,150	113.7180	\$5,601,741	\$1,261,462	\$6,863,203

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM-SPE ASST PRES								
10121000								
Administrative and Professional Salarie	3.6000	\$466,555	\$0	\$466,555	2.0000	\$244,735	\$0	\$244,735
Faculty Salaries	0.0000	\$0	\$0	\$0	0.6000	\$230,825	\$0	\$230,825
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$58,672	\$0	\$58,672
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,392	\$1,392
	3.6000	\$466,555	\$0	\$466,555	3.6000	\$534,232	\$1,392	\$535,624
SI-SEM NSM NANO								
32621006								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$74,775	\$0	\$74,775
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$36,687	\$0	\$36,687
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$33,884	\$33,884
	0.0000	\$0	\$0	\$0	2.0000	\$111,462	\$33,884	\$145,346
SI SEM NS M FAC SAL								
32828001								
Administrative and Professional Salarie	4.0000	\$329,042	\$0	\$329,042	5.0000	\$402,691	\$0	\$402,691
Faculty Salaries	3.0000	\$237,272	\$0	\$237,272	2.0000	\$164,440	\$0	\$164,440
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$62,261	\$62,261
	7.0000	\$566,314	\$0	\$566,314	7.0000	\$567,131	\$62,261	\$629,392
<i>Total Science, Engineering, and Math</i>								
Administrative and Professional	7.6000	\$795,597	\$0	\$795,597	8.0000	\$722,201	\$0	\$722,201
Faculty Salaries	3.0000	\$237,272	\$0	\$237,272	2.6000	\$395,265	\$0	\$395,265
Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$95,359	\$0	\$95,359
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$97,537	\$97,537
	10.6000	\$1,032,869	\$0	\$1,032,869	12.6000	\$1,212,825	\$97,537	\$1,310,362

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	7.6000	\$795,597	\$0	\$795,597	8.0000	\$722,201	\$0	\$722,201
Faculty Salaries	3.0000	\$237,272	\$0	\$237,272	2.6000	\$395,265	\$0	\$395,265
Faculty Salaries - Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$95,359	\$0	\$95,359
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$97,537	\$97,537
	10.6000	\$1,032,869	\$0	\$1,032,869	12.6000	\$1,212,825	\$97,537	\$1,310,362

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES DEV CENT RES OFF								
14021004								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	7.0000	\$700,892	\$0	\$700,892
Classified Salaries	0.0000	\$0	\$0	\$0	28.5000	\$1,394,680	\$0	\$1,394,680
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$874,368	\$874,368
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$72,477	\$72,477
	0.0000	\$0	\$0	\$0	35.5000	\$2,095,572	\$946,845	\$3,042,417
PHD RA TUITION AND FEES2								
14021007								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,150,000	\$1,150,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,150,000	\$1,150,000
PHD RA TUITION & FEES 1								
14021008								
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$60,000	\$0	\$60,000
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,955,471	\$3,955,471
	0.0000	\$0	\$0	\$0	0.0000	\$60,000	\$3,955,471	\$4,015,471
BRAIN HEALTH INSTITE								
14522001								
Administrative and Professional Salarie	2.5274	\$230,817	\$0	\$230,817	2.7500	\$174,375	\$0	\$174,375
Classified Salaries	12.0000	\$559,406	\$0	\$559,406	13.0000	\$622,279	\$0	\$622,279
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,412	\$1,412
	14.5274	\$790,223	\$0	\$790,223	15.7500	\$796,654	\$1,412	\$798,066
RESEARCH EXEC V.P.								
21022005								
Unallocated	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
AA MEDICAL DEVICES								
21422001								
Classified Salaries	0.0000	\$0	\$0	\$0	3.7134	\$189,030	\$0	\$189,030
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$213,120	\$213,120
	0.0000	\$0	\$0	\$0	3.7134	\$189,030	\$213,120	\$402,150

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
COMPETITIVE KNOWLEDGE CVL								
21821004								
Classified Salaries	2.0000	\$111,000	\$0	\$111,000	2.0000	\$109,627	\$0	\$109,627
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,521	\$2,521
	2.0000	\$111,000	\$0	\$111,000	2.0000	\$109,627	\$2,521	\$112,148
CENTER FOR VITAL LONGEVITY								
21821005								
Administrative and Professional Salarie	2.0000	\$140,580	\$0	\$140,580	1.0000	\$83,849	\$0	\$83,849
Classified Salaries	3.2130	\$154,193	\$0	\$154,193	3.5000	\$195,318	\$0	\$195,318
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$3,440	\$0	\$3,440
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$60,966	\$60,966
	5.2130	\$298,213	\$0	\$298,213	4.5000	\$282,607	\$60,966	\$343,573
CVL OPERATIONS SUPPORT								
21822001								
Classified Salaries	0.0000	\$0	\$0	\$0	1.5000	\$101,850	\$0	\$101,850
	0.0000	\$0	\$0	\$0	1.5000	\$101,850	\$0	\$101,850
FDTN MODERN EURO CIV								
21922001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	1.0000	\$102,667	\$0	\$102,667
Faculty Salaries	0.5000	\$30,751	\$0	\$30,751	0.0000	\$0	\$0	\$0
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$17,496	\$0	\$17,496
Classified Salaries	1.0000	\$42,840	\$0	\$42,840	1.0000	\$43,268	\$0	\$43,268
Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,080	\$0	\$1,080
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$24,000	\$24,000
	1.5000	\$73,591	\$0	\$73,591	2.0000	\$164,511	\$24,000	\$188,511
RES DEV CHEM								
32221006								
Faculty Salaries	1.5100	\$316,656	\$0	\$316,656	0.0000	\$0	\$0	\$0
	1.5100	\$316,656	\$0	\$316,656	0.0000	\$0	\$0	\$0
RES DEV GEO								
32321005								
Unallocated	0.0000	\$0	\$234,522	\$234,522	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$234,522	\$234,522	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RES DEV NSM MAC INSTITUTE								
32621005								
Administrative and Professional Salarie	2.0000	\$175,000	\$0	\$175,000	0.0000	\$0	\$0	\$0
Faculty Salaries	1.0000	\$333,264	\$0	\$333,264	0.0000	\$0	\$0	\$0
Classified Salaries	1.0000	\$58,560	\$0	\$58,560	0.0000	\$0	\$0	\$0
	4.0000	\$566,824	\$0	\$566,824	0.0000	\$0	\$0	\$0
RES DEV PHY								
32721007								
Faculty Salaries	0.5000	\$97,062	\$0	\$97,062	0.0000	\$0	\$0	\$0
	0.5000	\$97,062	\$0	\$97,062	0.0000	\$0	\$0	\$0
COMPETITIVE KNOWLEDGE								
33021042								
Faculty Salaries	4.9700	\$1,104,296	\$0	\$1,104,296	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$3,934	\$0	\$3,934	0.0000	\$0	\$0	\$0
	4.9700	\$1,108,230	\$0	\$1,108,230	0.0000	\$0	\$0	\$0
RES DEV - MANAGEMENT								
34021021								
Unallocated	0.0000	\$0	\$81,294	\$81,294	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$81,294	\$81,294	0.0000	\$0	\$0	\$0
COMPETITIVE KNOWLEDGE BBS								
35021060								
Administrative and Professional Salarie	1.0000	\$217,500	\$0	\$217,500	0.0000	\$0	\$0	\$0
Faculty Salaries	3.0000	\$678,150	\$0	\$678,150	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$203,058	\$203,058	0.0000	\$0	\$0	\$0
	4.0000	\$895,650	\$203,058	\$1,098,708	0.0000	\$0	\$0	\$0
ENG COMP SCI RES								
37022006								
Maintenance & Operations	0.0000	\$0	\$100	\$100	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$100	\$100	0.0000	\$0	\$0	\$0
RESEARCH DEV SE								
37721001								
Faculty Salaries	2.0000	\$294,372	\$0	\$294,372	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$6,000	\$0	\$6,000	0.0000	\$0	\$0	\$0
	2.0000	\$300,372	\$0	\$300,372	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
RESEARCH DEVELOPMENT UNALLOCAT								
43021037								
Unallocated	0.0000	\$0	\$4,000,000	\$4,000,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$4,000,000	\$4,000,000	0.0000	\$0	\$0	\$0
<i>Total Research Enhancement</i>								
Administrative and Professional	7.5274	\$763,897	\$0	\$763,897	11.7500	\$1,061,783	\$0	\$1,061,783
Faculty Salaries	13.4800	\$2,854,551	\$0	\$2,854,551	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$3,934	\$0	\$3,934	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$6,000	\$0	\$6,000	0.0000	\$0	\$0	\$0
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$77,496	\$0	\$77,496
Classified Salaries	19.2130	\$925,999	\$0	\$925,999	53.2134	\$2,656,052	\$0	\$2,656,052
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$4,520	\$0	\$4,520
Maintenance & Operations	0.0000	\$0	\$203,158	\$203,158	0.0000	\$0	\$5,981,251	\$5,981,251
Unallocated	0.0000	\$0	\$4,321,816	\$4,321,816	0.0000	\$0	\$373,084	\$373,084
	40.2204	\$4,557,821	\$4,524,974	\$9,082,795	64.9634	\$3,799,851	\$6,354,335	\$10,154,186

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total BASIC RESEARCH

2013-2014

2014-2015

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	7.5274	\$763,897	\$0	\$763,897	4.7500	\$360,891	\$0	\$360,891
Faculty Salaries	13.4800	\$2,854,551	\$0	\$2,854,551	0.0000	\$0	\$0	\$0
Faculty Salaries - Lump Sum	0.0000	\$3,934	\$0	\$3,934	0.0000	\$0	\$0	\$0
Lecturers	0.0000	\$6,000	\$0	\$6,000	0.0000	\$0	\$0	\$0
Research Assistants	0.0000	\$0	\$0	\$0	0.0000	\$77,496	\$0	\$77,496
Classified Salaries	19.2130	\$925,999	\$0	\$925,999	24.7134	\$1,261,372	\$0	\$1,261,372
Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$4,520	\$0	\$4,520
Maintenance & Operations	0.0000	\$0	\$203,158	\$203,158	0.0000	\$0	\$5,106,883	\$5,106,883
Unallocated	0.0000	\$0	\$4,321,816	\$4,321,816	0.0000	\$0	\$300,607	\$300,607
	40.2204	\$4,557,821	\$4,524,974	\$9,082,795	29.4634	\$1,704,279	\$5,407,490	\$7,111,769

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I.CENTER APP.BIO.								
32121013								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	0.7500	\$192,750	\$0	\$192,750
Faculty Salaries	3.0000	\$428,852	\$0	\$428,852	2.0000	\$220,340	\$0	\$220,340
Unallocated	0.0000	\$0	\$450	\$450	0.0000	\$0	\$1,156	\$1,156
	<u>3.0000</u>	<u>\$428,852</u>	<u>\$450</u>	<u>\$429,302</u>	<u>2.7500</u>	<u>\$413,090</u>	<u>\$1,156</u>	<u>\$414,246</u>
<i>Total Center for Applied Biology</i>								
Administrative and Professional	0.0000	\$0	\$0	\$0	0.7500	\$192,750	\$0	\$192,750
Faculty Salaries	3.0000	\$428,852	\$0	\$428,852	2.0000	\$220,340	\$0	\$220,340
Unallocated	0.0000	\$0	\$450	\$450	0.0000	\$0	\$1,156	\$1,156
	<u>3.0000</u>	<u>\$428,852</u>	<u>\$450</u>	<u>\$429,302</u>	<u>2.7500</u>	<u>\$413,090</u>	<u>\$1,156</u>	<u>\$414,246</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NANO TECH S.I.								
32621003								
Administrative and Professional Salarie	2.0000	\$179,000	\$0	\$179,000	1.0000	\$105,775	\$0	\$105,775
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$35,775	\$0	\$35,775
Maintenance & Operations	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$34,995	\$34,995	0.0000	\$0	\$20,913	\$20,913
	2.0000	\$179,000	\$37,995	\$216,995	2.0000	\$141,550	\$23,913	\$165,463
<i>Total Center for Nanotechnology Research</i>								
Administrative and Professional	2.0000	\$179,000	\$0	\$179,000	1.0000	\$105,775	\$0	\$105,775
Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$35,775	\$0	\$35,775
Maintenance & Operations	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$34,995	\$34,995	0.0000	\$0	\$20,913	\$20,913
	2.0000	\$179,000	\$37,995	\$216,995	2.0000	\$141,550	\$23,913	\$165,463

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI MS BRAIN YEARS								
14521002								
Administrative and Professional Salarie	2.0000	\$122,754	\$0	\$122,754	4.0000	\$163,323	\$0	\$163,323
Classified Salaries	27.0000	\$1,368,751	\$0	\$1,368,751	34.7500	\$1,256,190	\$0	\$1,256,190
Wages	0.0000	\$76,857	\$0	\$76,857	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$38,616	\$38,616	0.0000	\$0	\$3,630	\$3,630
Unallocated	0.0000	\$0	\$221	\$221	0.0000	\$0	\$0	\$0
	29.0000	\$1,568,362	\$38,837	\$1,607,199	38.7500	\$1,496,370	\$3,630	\$1,500,000
F2 MIDDLE SCHOOL BRAIN YEARS								
14522002								
Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$122,160	\$0	\$122,160
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$29	\$29
	0.0000	\$0	\$0	\$0	5.0000	\$122,160	\$29	\$122,189
Total Middle School Brain Years								
Administrative and Professional	2.0000	\$122,754	\$0	\$122,754	4.0000	\$163,323	\$0	\$163,323
Classified Salaries	27.0000	\$1,368,751	\$0	\$1,368,751	39.7500	\$1,378,350	\$0	\$1,378,350
Wages	0.0000	\$76,857	\$0	\$76,857	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$38,616	\$38,616	0.0000	\$0	\$3,659	\$3,659
Unallocated	0.0000	\$0	\$221	\$221	0.0000	\$0	\$0	\$0
	29.0000	\$1,568,362	\$38,837	\$1,607,199	43.7500	\$1,618,530	\$3,659	\$1,622,189

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	4.0000	\$301,754	\$0	\$301,754	5.7500	\$461,848	\$0	\$461,848
Faculty Salaries	3.0000	\$428,852	\$0	\$428,852	2.0000	\$220,340	\$0	\$220,340
Classified Salaries	27.0000	\$1,368,751	\$0	\$1,368,751	40.7500	\$1,414,125	\$0	\$1,414,125
Wages	0.0000	\$76,857	\$0	\$76,857	0.0000	\$76,857	\$0	\$76,857
Maintenance & Operations	0.0000	\$0	\$41,616	\$41,616	0.0000	\$0	\$6,659	\$6,659
Unallocated	0.0000	\$0	\$35,666	\$35,666	0.0000	\$0	\$22,069	\$22,069
	34.0000	\$2,176,214	\$77,282	\$2,253,496	48.5000	\$2,173,170	\$28,728	\$2,201,898

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BRAIN TREATMENT CA								
14529002								
Administrative and Professional Salarie	0.5000	\$18,262	\$0	\$18,262	0.0000	\$0	\$0	\$0
Fringe Benefits	0.0000	\$0	\$2,491	\$2,491	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$18,527	\$18,527	0.0000	\$0	\$37,000	\$37,000
	0.5000	\$18,262	\$21,018	\$39,280	0.0000	\$0	\$37,000	\$37,000
COCHLEAR IMPLANT SRV								
35729005								
Maintenance & Operations	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$24,000	\$24,000
Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$1,000	\$1,000
	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$25,000	\$25,000
CA HEARING AID DISP								
35729008								
Wages	0.0000	\$50,000	\$0	\$50,000	0.0000	\$50,000	\$0	\$50,000
Maintenance & Operations	0.0000	\$0	\$1,090,000	\$1,090,000	0.0000	\$0	\$400,000	\$400,000
	0.0000	\$50,000	\$1,090,000	\$1,140,000	0.0000	\$50,000	\$400,000	\$450,000
CA DAYCARE								
35729013								
Administrative and Professional Salarie	0.9500	\$46,740	\$0	\$46,740	1.9500	\$98,704	\$0	\$98,704
Classified Salaries	36.5000	\$1,030,524	\$0	\$1,030,524	35.0000	\$976,619	\$0	\$976,619
Wages	0.0000	\$284,000	\$0	\$284,000	0.0000	\$284,000	\$0	\$284,000
Maintenance & Operations	0.0000	\$0	\$240,373	\$240,373	0.0000	\$0	\$244,000	\$244,000
Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,127	\$70,127
	37.4500	\$1,361,264	\$242,373	\$1,603,637	36.9500	\$1,359,323	\$316,127	\$1,675,450

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Organized Activities</i>								
Administrative and Professional	1.4500	\$65,002	\$0	\$65,002	1.9500	\$98,704	\$0	\$98,704
Classified Salaries	36.5000	\$1,030,524	\$0	\$1,030,524	35.0000	\$976,619	\$0	\$976,619
Wages	0.0000	\$334,000	\$0	\$334,000	0.0000	\$334,000	\$0	\$334,000
Fringe Benefits	0.0000	\$0	\$2,491	\$2,491	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$1,363,400	\$1,363,400	0.0000	\$0	\$705,000	\$705,000
Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,127	\$70,127
	37.9500	\$1,429,526	\$1,368,391	\$2,797,917	36.9500	\$1,409,323	\$778,127	\$2,187,450

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total PUBLIC SERVICE

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	1.4500	\$65,002	\$0	\$65,002	1.9500	\$98,704	\$0	\$98,704
Classified Salaries	36.5000	\$1,030,524	\$0	\$1,030,524	35.0000	\$976,619	\$0	\$976,619
Wages	0.0000	\$334,000	\$0	\$334,000	0.0000	\$334,000	\$0	\$334,000
Fringe Benefits	0.0000	\$0	\$2,491	\$2,491	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$1,363,400	\$1,363,400	0.0000	\$0	\$705,000	\$705,000
Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$3,000	\$3,000
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,127	\$70,127
	37.9500	\$1,429,526	\$1,368,391	\$2,797,917	36.9500	\$1,409,323	\$778,127	\$2,187,450

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ACAD BRIDGE PROG								
36021016								
Administrative and Professional Salarie	3.5000	\$212,605	\$0	\$212,605	2.6900	\$165,698	\$0	\$165,698
Classified Salaries	1.0000	\$38,960	\$0	\$38,960	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5	\$5
	4.5000	\$251,565	\$0	\$251,565	2.6900	\$165,698	\$5	\$165,703
AFRICAN AMERICAN MUSEUM								
50029001								
Maintenance & Operations	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,716	\$66,716
	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,716	\$66,716
<i>Total Special Items</i>								
Administrative and Professional	3.5000	\$212,605	\$0	\$212,605	2.6900	\$165,698	\$0	\$165,698
Classified Salaries	1.0000	\$38,960	\$0	\$38,960	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,721	\$66,721
	4.5000	\$251,565	\$66,716	\$318,281	2.6900	\$165,698	\$66,721	\$232,419

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS PUBLIC SERVICE

2013-2014

2014-2015

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	3.5000	\$212,605	\$0	\$212,605	2.6900	\$165,698	\$0	\$165,698
Classified Salaries	1.0000	\$38,960	\$0	\$38,960	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$66,721	\$66,721
	4.5000	\$251,565	\$66,716	\$318,281	2.6900	\$165,698	\$66,721	\$232,419

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
PRESIDENTS OFFICE								
10028001								
Administrative and Professional Salarie	1.2562	\$186,961	\$0	\$186,961	1.2562	\$188,171	\$0	\$188,171
Faculty Salaries	1.0000	\$52,120	\$0	\$52,120	1.0000	\$52,666	\$0	\$52,666
Classified Salaries	3.0000	\$202,076	\$0	\$202,076	3.0000	\$204,097	\$0	\$204,097
Wages	0.0000	\$2,294	\$0	\$2,294	0.0000	\$2,294	\$0	\$2,294
	5.2562	\$443,451	\$0	\$443,451	5.2562	\$447,228	\$0	\$447,228
PRESIDENT - OTHER								
10028002								
Maintenance & Operations	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$2,000	\$2,000
Travel	0.0000	\$0	\$5,002	\$5,002	0.0000	\$0	\$5,002	\$5,002
Unallocated	0.0000	\$0	\$50,235	\$50,235	0.0000	\$0	\$50,235	\$50,235
	0.0000	\$0	\$57,237	\$57,237	0.0000	\$0	\$57,237	\$57,237
VP FOR DEVELOPMENT								
11028001								
Administrative and Professional Salarie	25.6100	\$2,365,982	\$0	\$2,365,982	25.6200	\$2,318,614	\$0	\$2,318,614
Classified Salaries	11.0000	\$466,460	\$0	\$466,460	14.0000	\$647,100	\$0	\$647,100
Wages	0.0000	\$71,682	\$0	\$71,682	0.0000	\$71,682	\$0	\$71,682
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$77,623	\$77,623
	36.6100	\$2,904,124	\$0	\$2,904,124	39.6200	\$3,037,396	\$77,623	\$3,115,019
INFORMATION SECURITY								
12028001								
Administrative and Professional Salarie	1.0000	\$125,000	\$0	\$125,000	0.0000	\$0	\$0	\$0
Classified Salaries	9.0000	\$681,005	\$0	\$681,005	0.0000	\$0	\$0	\$0
	10.0000	\$806,005	\$0	\$806,005	0.0000	\$0	\$0	\$0
INFORMATION RESOURCE								
12028002								
Maintenance & Operations	0.0000	\$0	\$125,889	\$125,889	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$125,889	\$125,889	0.0000	\$0	\$0	\$0

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INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
AUDIT AND COMPL								
13028001								
Administrative and Professional Salarie	1.0000	\$140,000	\$0	\$140,000	1.0000	\$141,400	\$0	\$141,400
Classified Salaries	12.0000	\$712,500	\$0	\$712,500	11.0000	\$725,791	\$0	\$725,791
Unallocated	0.0000	\$0	\$13,420	\$13,420	0.0000	\$0	\$49,085	\$49,085
	13.0000	\$852,500	\$13,420	\$865,920	12.0000	\$867,191	\$49,085	\$916,276
RES DEV CENT RES OFF								
14021004								
Classified Salaries	6.4600	\$290,263	\$0	\$290,263	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$95,749	\$95,749	0.0000	\$0	\$0	\$0
	6.4600	\$290,263	\$95,749	\$386,012	0.0000	\$0	\$0	\$0
CENTRAL RESEARCH OFF								
14028001								
Administrative and Professional Salarie	2.0000	\$430,998	\$0	\$430,998	2.5000	\$471,929	\$0	\$471,929
Classified Salaries	0.4700	\$32,994	\$0	\$32,994	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$10,057	\$10,057	0.0000	\$0	\$7,390	\$7,390
	2.4700	\$463,992	\$10,057	\$474,049	2.5000	\$471,929	\$7,390	\$479,319
PLANNING ANALYSIS								
15028001								
Administrative and Professional Salarie	4.0000	\$513,798	\$0	\$513,798	4.0000	\$452,368	\$0	\$452,368
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	8.0000	\$460,908	\$0	\$460,908	9.0000	\$532,745	\$0	\$532,745
Unallocated	0.0000	\$0	\$11,185	\$11,185	0.0000	\$0	\$10,417	\$10,417
	12.0000	\$989,538	\$11,185	\$1,000,723	13.0000	\$1,000,713	\$10,417	\$1,011,130
VP PUBLIC AFFAIRS								
16028001								
Administrative and Professional Salarie	1.0000	\$193,000	\$0	\$193,000	1.0000	\$194,930	\$0	\$194,930
Classified Salaries	1.0000	\$43,543	\$0	\$43,543	1.0000	\$43,543	\$0	\$43,543
Maintenance & Operations	0.0000	\$0	\$27,603	\$27,603	0.0000	\$0	\$27,603	\$27,603
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$435	\$435
	2.0000	\$236,543	\$27,603	\$264,146	2.0000	\$238,473	\$28,038	\$266,511

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INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
GALERSTEIN WOMEN CTR								
17022002								
Administrative and Professional Salarie	2.0000	\$118,268	\$0	\$118,268	2.0000	\$120,224	\$0	\$120,224
Classified Salaries	1.0000	\$36,512	\$0	\$36,512	1.0000	\$36,512	\$0	\$36,512
Wages	0.0000	\$23,146	\$0	\$23,146	0.0000	\$36,470	\$0	\$36,470
Maintenance & Operations	0.0000	\$0	\$21,749	\$21,749	0.0000	\$0	\$21,341	\$21,341
Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	3.0000	\$177,926	\$23,249	\$201,175	3.0000	\$193,206	\$22,841	\$216,047
VP DIVERSITY								
17028001								
Administrative and Professional Salarie	3.0000	\$350,912	\$0	\$350,912	3.5000	\$352,730	\$0	\$352,730
Classified Salaries	1.8000	\$99,092	\$0	\$99,092	3.0000	\$148,715	\$0	\$148,715
Maintenance & Operations	0.0000	\$0	\$3,328	\$3,328	0.0000	\$0	\$3,070	\$3,070
	4.8000	\$450,004	\$3,328	\$453,332	6.5000	\$501,445	\$3,070	\$504,515
COMMENG SALARIES								
17028002								
Administrative and Professional Salarie	1.0000	\$44,480	\$0	\$44,480	1.0000	\$44,925	\$0	\$44,925
Classified Salaries	1.0000	\$31,102	\$0	\$31,102	1.0000	\$32,038	\$0	\$32,038
	2.0000	\$75,582	\$0	\$75,582	2.0000	\$76,963	\$0	\$76,963
VP COMMUNICATIONS								
19028001								
Administrative and Professional Salarie	13.0000	\$1,250,592	\$0	\$1,250,592	10.0000	\$1,025,813	\$0	\$1,025,813
Classified Salaries	15.0000	\$754,136	\$0	\$754,136	19.0000	\$1,064,156	\$0	\$1,064,156
Wages	0.0000	\$30,576	\$0	\$30,576	0.0000	\$32,000	\$0	\$32,000
Unallocated	0.0000	\$0	\$16,952	\$16,952	0.0000	\$0	\$68,769	\$68,769
	28.0000	\$2,035,304	\$16,952	\$2,052,256	29.0000	\$2,121,969	\$68,769	\$2,190,738
EXEC V. P.								
21028001								
Administrative and Professional Salarie	5.4900	\$851,395	\$0	\$851,395	5.3072	\$930,190	\$0	\$930,190
Faculty Salaries	1.0000	\$203,004	\$0	\$203,004	3.1667	\$355,530	\$0	\$355,530
Classified Salaries	3.7500	\$168,695	\$0	\$168,695	1.0000	\$40,400	\$0	\$40,400
	10.2400	\$1,223,094	\$0	\$1,223,094	9.4739	\$1,326,120	\$0	\$1,326,120

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APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
INTNATL PROG ADMIN								
21028002								
Maintenance & Operations	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
VP BUD/FIN SALARIES								
40028003								
Administrative and Professional Salarie	2.0000	\$517,000	\$0	\$517,000	0.0000	\$0	\$0	\$0
Classified Salaries	7.0000	\$462,829	\$0	\$462,829	0.0000	\$0	\$0	\$0
Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$472,000	\$472,000	0.0000	\$0	\$0	\$0
	9.0000	\$994,829	\$472,000	\$1,466,829	0.0000	\$0	\$0	\$0
ACCTG & FIN REPORT - SALARIES								
41028001								
Administrative and Professional Salarie	1.9600	\$230,466	\$0	\$230,466	0.0000	\$0	\$0	\$0
Classified Salaries	26.0000	\$1,507,351	\$0	\$1,507,351	0.0000	\$0	\$0	\$0
Wages	0.0000	\$30,000	\$0	\$30,000	0.0000	\$0	\$0	\$0
	27.9600	\$1,767,817	\$0	\$1,767,817	0.0000	\$0	\$0	\$0
BURSAR STATE SALARY								
41028002								
Classified Salaries	8.0000	\$411,217	\$0	\$411,217	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$1,002	\$1,002	0.0000	\$0	\$0	\$0
	8.0000	\$411,217	\$1,002	\$412,219	0.0000	\$0	\$0	\$0
BUDGET OFFICE								
43022012								
Administrative and Professional Salarie	2.0000	\$211,811	\$0	\$211,811	0.0000	\$0	\$0	\$0
Classified Salaries	8.6250	\$550,757	\$0	\$550,757	0.0000	\$0	\$0	\$0
Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$0	\$0	\$0
	10.6250	\$790,953	\$0	\$790,953	0.0000	\$0	\$0	\$0
MERIT RES INST SUPP								
43028001								
Unallocated	0.0000	\$0	\$940,000	\$940,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$940,000	\$940,000	0.0000	\$0	\$0	\$0

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INSTITUTIONAL SUPPORT
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APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BUDGET OFFICE								
43122012								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	2.0000	\$217,960	\$0	\$217,960
Classified Salaries	0.0000	\$0	\$0	\$0	8.6250	\$530,717	\$0	\$530,717
Wages	0.0000	\$0	\$0	\$0	0.0000	\$28,385	\$0	\$28,385
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$63,685	\$63,685
	0.0000	\$0	\$0	\$0	10.6250	\$777,062	\$63,685	\$840,747
PROCUREMENT MGMT								
44028001								
Administrative and Professional Salarie	3.0000	\$313,762	\$0	\$313,762	0.0000	\$0	\$0	\$0
Classified Salaries	22.0000	\$883,267	\$0	\$883,267	0.0000	\$0	\$0	\$0
	25.0000	\$1,197,029	\$0	\$1,197,029	0.0000	\$0	\$0	\$0
PAYROLL AND DATA ADMIN-SALARY								
47028000								
Administrative and Professional Salarie	1.0000	\$102,000	\$0	\$102,000	0.0000	\$0	\$0	\$0
Classified Salaries	12.0000	\$617,723	\$0	\$617,723	0.0000	\$0	\$0	\$0
Wages	0.0000	\$11,143	\$0	\$11,143	0.0000	\$0	\$0	\$0
	13.0000	\$730,866	\$0	\$730,866	0.0000	\$0	\$0	\$0
ADMIN - MISC 2101								
50021001								
Classified Salaries	2.0000	\$83,516	\$0	\$83,516	2.0000	\$92,515	\$0	\$92,515
Wages	0.0000	\$146,765	\$0	\$146,765	0.0000	\$119,789	\$0	\$119,789
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,000	\$17,000
	2.0000	\$230,281	\$0	\$230,281	2.0000	\$212,304	\$17,000	\$229,304
ADMIN - MISCELLANEOUS								
50022000								
Classified Salaries	1.0000	\$50,000	\$0	\$50,000	4.5643	\$236,500	\$0	\$236,500
Unallocated	0.0000	\$0	\$182,885	\$182,885	0.0000	\$0	\$0	\$0
	1.0000	\$50,000	\$182,885	\$232,885	4.5643	\$236,500	\$0	\$236,500

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APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP ADMINISTRATION								
50028000								
Administrative and Professional Salarie	3.0000	\$448,800	\$0	\$448,800	3.0000	\$468,376	\$0	\$468,376
Classified Salaries	5.0000	\$258,209	\$0	\$258,209	5.0657	\$262,649	\$0	\$262,649
Wages	0.0000	\$44,283	\$0	\$44,283	0.0000	\$29,051	\$0	\$29,051
Unallocated	0.0000	\$0	\$936	\$936	0.0000	\$0	\$0	\$0
	8.0000	\$751,292	\$936	\$752,228	8.0657	\$760,076	\$0	\$760,076
BUSINESS SERVICE								
51022000								
Administrative and Professional Salarie	1.0000	\$77,709	\$0	\$77,709	1.0000	\$77,709	\$0	\$77,709
	1.0000	\$77,709	\$0	\$77,709	1.0000	\$77,709	\$0	\$77,709
HUMAN RESOURCES								
55028000								
Administrative and Professional Salarie	6.0000	\$627,044	\$0	\$627,044	6.0000	\$636,404	\$0	\$636,404
Classified Salaries	17.0000	\$828,079	\$0	\$828,079	16.4600	\$831,868	\$0	\$831,868
Wages	0.0000	\$31,158	\$0	\$31,158	0.0000	\$31,158	\$0	\$31,158
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$90	\$90
	23.0000	\$1,486,281	\$0	\$1,486,281	22.4600	\$1,499,430	\$90	\$1,499,520
LOGISTICS & DIST SERV SALARIES								
57028001								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	0.6000	\$41,470	\$0	\$41,470
Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$427,811	\$0	\$427,811
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,833	\$8,833
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$199	\$199
	0.0000	\$0	\$0	\$0	14.6000	\$469,281	\$9,032	\$478,313
VPSA STATE								
60022001								
Administrative and Professional Salarie	4.0000	\$477,008	\$0	\$477,008	3.8300	\$477,030	\$0	\$477,030
Classified Salaries	1.0000	\$53,931	\$0	\$53,931	1.0000	\$55,253	\$0	\$55,253
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,347	\$6,347
	5.0000	\$530,939	\$0	\$530,939	4.8300	\$532,283	\$6,347	\$538,630

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INSTITUTIONAL SUPPORT
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APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Institutional Support</i>								
Administrative and Professional	84.3162	\$9,576,986	\$0	\$9,576,986	73.6134	\$8,160,245	\$0	\$8,160,245
Faculty Salaries	2.0000	\$255,124	\$0	\$255,124	4.1667	\$408,196	\$0	\$408,196
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	183.1050	\$9,686,165	\$0	\$9,686,165	114.7150	\$5,912,410	\$0	\$5,912,410
Wages	0.0000	\$434,432	\$0	\$434,432	0.0000	\$350,829	\$0	\$350,829
Maintenance & Operations	0.0000	\$0	\$191,571	\$191,571	0.0000	\$0	\$86,284	\$86,284
Travel	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$1,793,419	\$1,793,419	0.0000	\$0	\$327,836	\$327,836
	269.4212	\$19,967,539	\$1,991,492	\$21,959,031	192.4951	\$14,847,280	\$420,622	\$15,267,902

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Total INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	84.3162	\$9,576,986	\$0	\$9,576,986	80.6134	\$8,861,137	\$0	\$8,861,137
Faculty Salaries	2.0000	\$255,124	\$0	\$255,124	4.1667	\$408,196	\$0	\$408,196
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$15,600	\$0	\$15,600
Classified Salaries	183.1050	\$9,686,165	\$0	\$9,686,165	143.2150	\$7,307,090	\$0	\$7,307,090
Wages	0.0000	\$434,432	\$0	\$434,432	0.0000	\$350,829	\$0	\$350,829
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$191,571	\$191,571	0.0000	\$0	\$960,652	\$960,652
Travel	0.0000	\$0	\$6,502	\$6,502	0.0000	\$0	\$6,502	\$6,502
Unallocated	0.0000	\$0	\$1,793,419	\$1,793,419	0.0000	\$0	\$400,313	\$400,313
	269.4212	\$19,967,539	\$1,991,492	\$21,959,031	227.9951	\$16,942,852	\$1,367,467	\$18,310,319

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STUDENT SERVICES

Student Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
STUDENT SYSTEMS								
12022001								
Administrative and Professional Salarie	1.0000	\$110,000	\$0	\$110,000	5.0000	\$639,380	\$0	\$639,380
Classified Salaries	5.0000	\$509,817	\$0	\$509,817	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$34,533	\$34,533	0.0000	\$0	\$21,294	\$21,294
	6.0000	\$619,817	\$34,533	\$654,350	5.0000	\$639,380	\$21,294	\$660,674
FINANCIAL AID-STATE								
18021005								
Administrative and Professional Salarie	4.0000	\$317,796	\$0	\$317,796	2.0000	\$195,861	\$0	\$195,861
Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$176,616	\$0	\$176,616
Wages	0.0000	\$25,400	\$0	\$25,400	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$21,546	\$21,546	0.0000	\$0	\$165	\$165
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$249	\$249
	4.0000	\$343,196	\$21,546	\$364,742	6.0000	\$372,477	\$414	\$372,891
EXCESS HOUR-ENRL SER								
18022001								
Administrative and Professional Salarie	1.0000	\$67,000	\$0	\$67,000	0.0000	\$0	\$0	\$0
Classified Salaries	8.0000	\$302,295	\$0	\$302,295	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$30,705	\$30,705	0.0000	\$0	\$400,000	\$400,000
	9.0000	\$369,295	\$30,705	\$400,000	0.0000	\$0	\$400,000	\$400,000
AA TECH SUPPORT								
21021013								
Administrative and Professional Salarie	2.0000	\$182,372	\$0	\$182,372	1.0000	\$124,836	\$0	\$124,836
Classified Salaries	4.0000	\$222,580	\$0	\$222,580	4.0000	\$224,806	\$0	\$224,806
Maintenance & Operations	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$175,000	\$175,000	0.0000	\$0	\$0	\$0
	6.0000	\$404,952	\$176,000	\$580,952	5.0000	\$349,642	\$0	\$349,642
NMSF RECRUITMENT								
21228001								
Maintenance & Operations	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000

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STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CHESS COMPETITION								
21922002								
Administrative and Professional Salarie	2.0000	\$104,000	\$0	\$104,000	2.0000	\$107,540	\$0	\$107,540
Classified Salaries	0.7500	\$31,075	\$0	\$31,075	0.7500	\$31,385	\$0	\$31,385
Unallocated	0.0000	\$0	\$4,646	\$4,646	0.0000	\$0	\$4,647	\$4,647
	2.7500	\$135,075	\$4,646	\$139,721	2.7500	\$138,925	\$4,647	\$143,572
CAREER CTR INTERN PG								
61022001								
Administrative and Professional Salarie	1.0000	\$65,541	\$0	\$65,541	1.0000	\$66,329	\$0	\$66,329
Classified Salaries	2.5000	\$98,375	\$0	\$98,375	2.5000	\$59,491	\$0	\$59,491
Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
Travel	0.0000	\$0	\$3,600	\$3,600	0.0000	\$0	\$3,600	\$3,600
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$40,000	\$40,000
	3.5000	\$169,158	\$3,600	\$172,758	3.5000	\$131,062	\$43,600	\$174,662
STUDENT ACCESSABILITY								
61022003								
Administrative and Professional Salarie	1.0000	\$55,345	\$0	\$55,345	1.0000	\$55,345	\$0	\$55,345
Classified Salaries	2.0000	\$78,380	\$0	\$78,380	2.0000	\$77,087	\$0	\$77,087
Wages	0.0000	\$10,600	\$0	\$10,600	0.0000	\$10,600	\$0	\$10,600
Maintenance & Operations	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,500	\$2,500
	3.0000	\$144,325	\$267,502	\$411,827	3.0000	\$143,032	\$267,502	\$410,534

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STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Student Services</i>								
Administrative and Professional.	12.0000	\$902,054	\$0	\$902,054	12.0000	\$1,189,291	\$0	\$1,189,291
Classified Salaries	22.2500	\$1,242,522	\$0	\$1,242,522	13.2500	\$569,385	\$0	\$569,385
Wages	0.0000	\$41,242	\$0	\$41,242	0.0000	\$15,842	\$0	\$15,842
Maintenance & Operations	0.0000	\$0	\$338,253	\$338,253	0.0000	\$0	\$685,167	\$685,167
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$214,179	\$214,179	0.0000	\$0	\$66,190	\$66,190
	<u>34.2500</u>	<u>\$2,185,818</u>	<u>\$558,532</u>	<u>\$2,744,350</u>	<u>25.2500</u>	<u>\$1,774,518</u>	<u>\$757,457</u>	<u>\$2,531,975</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total STUDENT SERVICES

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	12.0000	\$902,054	\$0	\$902,054	12.0000	\$1,189,291	\$0	\$1,189,291
Classified Salaries	22.2500	\$1,242,522	\$0	\$1,242,522	13.2500	\$569,385	\$0	\$569,385
Wages	0.0000	\$41,242	\$0	\$41,242	0.0000	\$15,842	\$0	\$15,842
Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$338,253	\$338,253	0.0000	\$0	\$685,167	\$685,167
Travel	0.0000	\$0	\$6,100	\$6,100	0.0000	\$0	\$6,100	\$6,100
Unallocated	0.0000	\$0	\$214,179	\$214,179	0.0000	\$0	\$66,190	\$66,190
	34.2500	\$2,185,818	\$558,532	\$2,744,350	25.2500	\$1,774,518	\$757,457	\$2,531,975

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 001								
43021013								
Fringe Benefits	0.0000	\$0	\$95,625	\$95,625	0.0000	\$0	\$107,840	\$107,840
	0.0000	\$0	\$95,625	\$95,625	0.0000	\$0	\$107,840	\$107,840
OASI STATE FUND 001								
43021022								
Fringe Benefits	0.0000	\$0	\$5,281,870	\$5,281,870	0.0000	\$0	\$6,357,080	\$6,357,080
	0.0000	\$0	\$5,281,870	\$5,281,870	0.0000	\$0	\$6,357,080	\$6,357,080
ORP 6 PCT FUND 001								
43021025								
Fringe Benefits	0.0000	\$0	\$2,921,440	\$2,921,440	0.0000	\$0	\$3,414,791	\$3,414,791
	0.0000	\$0	\$2,921,440	\$2,921,440	0.0000	\$0	\$3,414,791	\$3,414,791
PREMIUM SHAR FD 001								
43021028								
Fringe Benefits	0.0000	\$0	\$9,529,945	\$9,529,945	0.0000	\$0	\$10,228,490	\$10,228,490
	0.0000	\$0	\$9,529,945	\$9,529,945	0.0000	\$0	\$10,228,490	\$10,228,490
TRS FUND 001								
43021031								
Fringe Benefits	0.0000	\$0	\$1,828,700	\$1,828,700	0.0000	\$0	\$2,564,021	\$2,564,021
	0.0000	\$0	\$1,828,700	\$1,828,700	0.0000	\$0	\$2,564,021	\$2,564,021
UCI FUND001								
43021034								
Fringe Benefits	0.0000	\$0	\$95,625	\$95,625	0.0000	\$0	\$175,399	\$175,399
	0.0000	\$0	\$95,625	\$95,625	0.0000	\$0	\$175,399	\$175,399
LONGEVITY PAY								
43022016								
Longevity Pay	0.0000	\$702,300	\$0	\$702,300	0.0000	\$766,960	\$0	\$766,960
	0.0000	\$702,300	\$0	\$702,300	0.0000	\$766,960	\$0	\$766,960
ACCD VAC SL								
43022017								
Fringe Benefits	0.0000	\$0	\$375,000	\$375,000	0.0000	\$0	\$400,000	\$400,000
	0.0000	\$0	\$375,000	\$375,000	0.0000	\$0	\$400,000	\$400,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI FUND 0238								
43022018								
Fringe Benefits	0.0000	\$0	\$39,700	\$39,700	0.0000	\$0	\$50,526	\$50,526
	0.0000	\$0	\$39,700	\$39,700	0.0000	\$0	\$50,526	\$50,526
UCI								
43022019								
Fringe Benefits	0.0000	\$0	\$35,700	\$35,700	0.0000	\$0	\$111,884	\$111,884
	0.0000	\$0	\$35,700	\$35,700	0.0000	\$0	\$111,884	\$111,884
OASI FUND 0238								
43022022								
Fringe Benefits	0.0000	\$0	\$2,253,540	\$2,253,540	0.0000	\$0	\$2,696,778	\$2,696,778
	0.0000	\$0	\$2,253,540	\$2,253,540	0.0000	\$0	\$2,696,778	\$2,696,778
ORP 6 PCT FUND 238								
43022023								
Fringe Benefits	0.0000	\$0	\$1,263,870	\$1,263,870	0.0000	\$0	\$1,692,736	\$1,692,736
	0.0000	\$0	\$1,263,870	\$1,263,870	0.0000	\$0	\$1,692,736	\$1,692,736
PREMIUM SHAR FD 0238								
43022025								
Fringe Benefits	0.0000	\$0	\$2,863,580	\$2,863,580	0.0000	\$0	\$4,625,738	\$4,625,738
	0.0000	\$0	\$2,863,580	\$2,863,580	0.0000	\$0	\$4,625,738	\$4,625,738
TRS PROP 6% FUND 0238								
43022026								
Fringe Benefits	0.0000	\$0	\$806,340	\$806,340	0.0000	\$0	\$1,246,817	\$1,246,817
	0.0000	\$0	\$806,340	\$806,340	0.0000	\$0	\$1,246,817	\$1,246,817
CALLIER PREM SHARING								
43029001								
Fringe Benefits	0.0000	\$0	\$725,000	\$725,000	0.0000	\$0	\$650,000	\$650,000
	0.0000	\$0	\$725,000	\$725,000	0.0000	\$0	\$650,000	\$650,000
UCI CALLIER								
43029006								
Fringe Benefits	0.0000	\$0	\$44,000	\$44,000	0.0000	\$0	\$44,000	\$44,000
	0.0000	\$0	\$44,000	\$44,000	0.0000	\$0	\$44,000	\$44,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORP DIFFERENTIAL								
43029008								
Fringe Benefits	0.0000	\$0	\$609,720	\$609,720	0.0000	\$0	\$615,800	\$615,800
	0.0000	\$0	\$609,720	\$609,720	0.0000	\$0	\$615,800	\$615,800
ORP 2.0 PCT SUPPLEMENT								
43029009								
Fringe Benefits	0.0000	\$0	\$1,353,750	\$1,353,750	0.0000	\$0	\$1,485,200	\$1,485,200
	0.0000	\$0	\$1,353,750	\$1,353,750	0.0000	\$0	\$1,485,200	\$1,485,200
<i>Total Staff Benefits to Eligible Employees</i>								
Longevity Pay	0.0000	\$702,300	\$0	\$702,300	0.0000	\$766,960	\$0	\$766,960
Fringe Benefits	0.0000	\$0	\$30,123,405	\$30,123,405	0.0000	\$0	\$36,467,100	\$36,467,100
	0.0000	\$702,300	\$30,123,405	\$30,825,705	0.0000	\$766,960	\$36,467,100	\$37,234,060

THE UNIVERSITY OF TEXAS AT DALLAS
 2014-2015 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Longevity Pay	0.0000	\$702,300	\$0	\$702,300	0.0000	\$766,960	\$0	\$766,960
Fringe Benefits	0.0000	\$0	\$30,123,405	\$30,123,405	0.0000	\$0	\$36,467,100	\$36,467,100
	0.0000	\$702,300	\$30,123,405	\$30,825,705	0.0000	\$766,960	\$36,467,100	\$37,234,060

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ENV HEALTH SAFETY								
51021000								
Administrative and Professional Salarie	0.0000	\$0	\$0	\$0	2.0000	\$220,022	\$0	\$220,022
Faculty Salaries	1.0000	\$138,600	\$0	\$138,600	0.0000	\$0	\$0	\$0
Classified Salaries	8.0000	\$407,967	\$0	\$407,967	6.7937	\$333,622	\$0	\$333,622
	9.0000	\$546,567	\$0	\$546,567	8.7937	\$553,644	\$0	\$553,644
FM SUPPORT SVCS								
52021001								
Administrative and Professional Salarie	1.5666	\$184,132	\$0	\$184,132	1.5666	\$184,939	\$0	\$184,939
Classified Salaries	8.1925	\$313,933	\$0	\$313,933	7.9425	\$305,765	\$0	\$305,765
Wages	0.0000	\$0	\$0	\$0	0.0000	\$720	\$0	\$720
Maintenance & Operations	0.0000	\$0	\$83,999	\$83,999	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$155,982	\$155,982
	9.7591	\$498,065	\$83,999	\$582,064	9.5091	\$491,424	\$155,982	\$647,406
FM ENGINEERING								
52021002								
Administrative and Professional Salarie	0.7667	\$113,504	\$0	\$113,504	0.6667	\$100,086	\$0	\$100,086
Classified Salaries	4.8000	\$279,910	\$0	\$279,910	4.7000	\$295,833	\$0	\$295,833
Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,018	\$0	\$10,018
	5.5667	\$393,414	\$0	\$393,414	5.3667	\$405,937	\$0	\$405,937
UNIVERSITY POLICE								
56021003								
Administrative and Professional Salarie	1.0000	\$124,440	\$0	\$124,440	1.0000	\$126,306	\$0	\$126,306
Classified Salaries	49.0000	\$2,064,480	\$0	\$2,064,480	47.0000	\$2,075,131	\$0	\$2,075,131
Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$10,447	\$0	\$10,447
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,526	\$4,526
	50.0000	\$2,199,367	\$0	\$2,199,367	48.0000	\$2,211,884	\$4,526	\$2,216,410
POLICE - CA SOUTH CB								
56021004								
Classified Salaries	5.5000	\$146,254	\$0	\$146,254	5.5000	\$154,484	\$0	\$154,484
	5.5000	\$146,254	\$0	\$146,254	5.5000	\$154,484	\$0	\$154,484

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Plant Support Services</i>								
Administrative and Professional	3.3333	\$422,076	\$0	\$422,076	5.2333	\$631,353	\$0	\$631,353
Faculty Salaries	1.0000	\$138,600	\$0	\$138,600	0.0000	\$0	\$0	\$0
Classified Salaries	75.4925	\$3,212,544	\$0	\$3,212,544	71.9362	\$3,164,835	\$0	\$3,164,835
Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$21,185	\$0	\$21,185
Maintenance & Operations	0.0000	\$0	\$83,999	\$83,999	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$160,508	\$160,508
	79.8258	\$3,783,667	\$83,999	\$3,867,666	77.1695	\$3,817,373	\$160,508	\$3,977,881

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM BLDG MAINT								
52021003								
Administrative and Professional Salarie	0.8000	\$91,794	\$0	\$91,794	0.8000	\$92,831	\$0	\$92,831
Classified Salaries	18.8300	\$665,095	\$0	\$665,095	17.1300	\$627,587	\$0	\$627,587
Wages	0.0000	\$0	\$0	\$0	0.0000	\$3,384	\$0	\$3,384
	19.6300	\$756,889	\$0	\$756,889	17.9300	\$723,802	\$0	\$723,802
FM BLDG MAINT - CA								
52021004								
Classified Salaries	5.6500	\$207,630	\$0	\$207,630	5.6500	\$209,707	\$0	\$209,707
Wages	0.0000	\$0	\$0	\$0	0.0000	\$612	\$0	\$612
	5.6500	\$207,630	\$0	\$207,630	5.6500	\$210,319	\$0	\$210,319
FM KEY ACCESS								
52021005								
Classified Salaries	3.7000	\$129,152	\$0	\$129,152	3.2000	\$114,373	\$0	\$114,373
Wages	0.0000	\$0	\$0	\$0	0.0000	\$216	\$0	\$216
	3.7000	\$129,152	\$0	\$129,152	3.2000	\$114,589	\$0	\$114,589
FM BLDG MAINT - CBH								
52021006								
Classified Salaries	2.5500	\$94,319	\$0	\$94,319	2.5500	\$95,240	\$0	\$95,240
Wages	0.0000	\$0	\$0	\$0	0.0000	\$972	\$0	\$972
	2.5500	\$94,319	\$0	\$94,319	2.5500	\$96,212	\$0	\$96,212

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Building Maintenance</i>								
Administrative and Professional	0.8000	\$91,794	\$0	\$91,794	0.8000	\$92,831	\$0	\$92,831
Classified Salaries	30.7300	\$1,096,196	\$0	\$1,096,196	28.5300	\$1,046,907	\$0	\$1,046,907
Wages	0.0000	\$0	\$0	\$0	0.0000	\$5,184	\$0	\$5,184
	<u>31.5300</u>	<u>\$1,187,990</u>	<u>\$0</u>	<u>\$1,187,990</u>	<u>29.3300</u>	<u>\$1,144,922</u>	<u>\$0</u>	<u>\$1,144,922</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM CUSTODIAL SVC								
52021007								
Classified Salaries	14.8000	\$405,749	\$0	\$405,749	14.8000	\$408,972	\$0	\$408,972
Wages	0.0000	\$0	\$0	\$0	0.0000	\$324	\$0	\$324
	14.8000	\$405,749	\$0	\$405,749	14.8000	\$409,296	\$0	\$409,296
<i>Total Custodial Services</i>								
Classified Salaries	14.8000	\$405,749	\$0	\$405,749	14.8000	\$408,972	\$0	\$408,972
Wages	0.0000	\$0	\$0	\$0	0.0000	\$324	\$0	\$324
	14.8000	\$405,749	\$0	\$405,749	14.8000	\$409,296	\$0	\$409,296

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

Grounds Maintenance

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM GROUNDS MAINT								
52021010								
Classified Salaries	24.4000	\$739,765	\$0	\$739,765	23.9000	\$727,942	\$0	\$727,942
Wages	0.0000	\$0	\$0	\$0	0.0000	\$2,952	\$0	\$2,952
	<u>24.4000</u>	<u>\$739,765</u>	<u>\$0</u>	<u>\$739,765</u>	<u>23.9000</u>	<u>\$730,894</u>	<u>\$0</u>	<u>\$730,894</u>
FM GARAGE								
52021012								
Classified Salaries	1.4400	\$54,617	\$0	\$54,617	1.4400	\$54,932	\$0	\$54,932
Wages	0.0000	\$0	\$0	\$0	0.0000	\$348	\$0	\$348
	<u>1.4400</u>	<u>\$54,617</u>	<u>\$0</u>	<u>\$54,617</u>	<u>1.4400</u>	<u>\$55,280</u>	<u>\$0</u>	<u>\$55,280</u>
<i>Total Grounds Maintenance</i>								
Classified Salaries	25.8400	\$794,382	\$0	\$794,382	25.3400	\$782,874	\$0	\$782,874
Wages	0.0000	\$0	\$0	\$0	0.0000	\$3,300	\$0	\$3,300
	<u>25.8400</u>	<u>\$794,382</u>	<u>\$0</u>	<u>\$794,382</u>	<u>25.3400</u>	<u>\$786,174</u>	<u>\$0</u>	<u>\$786,174</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Administrative and Professional Salarie	0.8667	\$108,100	\$0	\$108,100	0.8667	\$109,003	\$0	\$109,003
Classified Salaries	19.3500	\$765,036	\$0	\$765,036	19.3000	\$770,328	\$0	\$770,328
Wages	0.0000	\$0	\$0	\$0	0.0000	\$2,916	\$0	\$2,916
	<u>20.2167</u>	<u>\$873,136</u>	<u>\$0</u>	<u>\$873,136</u>	<u>20.1667</u>	<u>\$882,247</u>	<u>\$0</u>	<u>\$882,247</u>
<i>Total Utilities</i>								
Administrative and Professional	0.8667	\$108,100	\$0	\$108,100	0.8667	\$109,003	\$0	\$109,003
Classified Salaries	19.3500	\$765,036	\$0	\$765,036	19.3000	\$770,328	\$0	\$770,328
Wages	0.0000	\$0	\$0	\$0	0.0000	\$2,916	\$0	\$2,916
	<u>20.2167</u>	<u>\$873,136</u>	<u>\$0</u>	<u>\$873,136</u>	<u>20.1667</u>	<u>\$882,247</u>	<u>\$0</u>	<u>\$882,247</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	5.0000	\$621,970	\$0	\$621,970	6.9000	\$833,187	\$0	\$833,187
Faculty Salaries	1.0000	\$138,600	\$0	\$138,600	0.0000	\$0	\$0	\$0
Classified Salaries	166.2125	\$6,273,907	\$0	\$6,273,907	159.9062	\$6,173,916	\$0	\$6,173,916
Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$32,909	\$0	\$32,909
Fringe Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Maintenance & Operations	0.0000	\$0	\$83,999	\$83,999	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$160,508	\$160,508
	172.2125	\$7,044,924	\$83,999	\$7,128,923	166.8062	\$7,040,012	\$160,508	\$7,200,520

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
TUIT REV BOND RETRMT								
41021005								
Maintenance & Operations	0.0000	\$0	\$3,344,654	\$3,344,654	0.0000	\$0	\$3,341,238	\$3,341,238
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,885,254	\$9,885,254	0.0000	\$0	\$9,881,838	\$9,881,838
<i>Total Special Items - Operation & Maintenance of Plant</i>								
Maintenance & Operations	0.0000	\$0	\$3,344,654	\$3,344,654	0.0000	\$0	\$3,341,238	\$3,341,238
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,885,254	\$9,885,254	0.0000	\$0	\$9,881,838	\$9,881,838

THE UNIVERSITY OF TEXAS AT DALLAS
 2014-2015 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations	0.0000	\$0	\$3,344,654	\$3,344,654	0.0000	\$0	\$3,341,238	\$3,341,238
Unallocated	0.0000	\$0	\$6,540,600	\$6,540,600	0.0000	\$0	\$6,540,600	\$6,540,600
	0.0000	\$0	\$9,885,254	\$9,885,254	0.0000	\$0	\$9,881,838	\$9,881,838

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
5TH YR SCHOLARSHIPS								
18029001								
Maintenance & Operations	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$50,000	\$50,000
	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$50,000	\$50,000
TEXAS GRANTS								
18029003								
Maintenance & Operations	0.0000	\$0	\$6,210,000	\$6,210,000	0.0000	\$0	\$3,200,000	\$3,200,000
	0.0000	\$0	\$6,210,000	\$6,210,000	0.0000	\$0	\$3,200,000	\$3,200,000
TX GRANT-CONTINUING								
18029004								
Maintenance & Operations	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,366,667	\$4,366,667
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,366,667	\$4,366,667
13-14 TOP 10% SCHOLARSHIP								
18029006								
Maintenance & Operations	0.0000	\$0	\$1,000,000	\$1,000,000	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$1,000,000	\$1,000,000	0.0000	\$0	\$500,000	\$500,000
DOC TUIT SET ASIDE								
41022003								
Maintenance & Operations	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$35,000	\$35,000
TX COLLEGE WK STUDY								
61029001								
Wages	0.0000	\$70,000	\$0	\$70,000	0.0000	\$75,089	\$0	\$75,089
	0.0000	\$70,000	\$0	\$70,000	0.0000	\$75,089	\$0	\$75,089

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<i>Total Scholarships & Fellowships</i>								
Wages	0.0000	\$70,000	\$0	\$70,000	0.0000	\$75,089	\$0	\$75,089
Maintenance & Operations	0.0000	\$0	\$7,285,000	\$7,285,000	0.0000	\$0	\$8,151,667	\$8,151,667
	0.0000	\$70,000	\$7,285,000	\$7,355,000	0.0000	\$75,089	\$8,151,667	\$8,226,756

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Wages	0.0000	\$70,000	\$0	\$70,000	0.0000	\$75,089	\$0	\$75,089
Maintenance & Operations	0.0000	\$0	\$7,285,000	\$7,285,000	0.0000	\$0	\$8,151,667	\$8,151,667
	0.0000	\$70,000	\$7,285,000	\$7,355,000	0.0000	\$75,089	\$8,151,667	\$8,226,756

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
EDUCATIONAL AND GENERAL FUNDS

Total EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2013-2014				2014-2015			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Administrative and Professional	284.8091	\$24,829,947	\$0	\$24,829,947	248.1553	\$22,016,967	\$0	\$22,016,967
Faculty Salaries	739.7770	\$79,099,878	\$0	\$79,099,878	646.2867	\$70,110,411	\$0	\$70,110,411
Faculty Salaries - Lump Sum	0.0000	\$3,057,963	\$0	\$3,057,963	0.0000	\$740,270	\$0	\$740,270
Lecturers	0.0000	\$894,211	\$0	\$894,211	0.0000	\$1,029,689	\$0	\$1,029,689
Teaching Assistants	0.0000	\$1,042,920	\$0	\$1,042,920	0.0000	\$11,000	\$0	\$11,000
Research Assistants	0.0000	\$14,832	\$0	\$14,832	0.0000	\$108,696	\$0	\$108,696
Classified Salaries	723.9905	\$31,643,740	\$0	\$31,643,740	639.7826	\$27,117,181	\$0	\$27,117,181
Wages	0.0000	\$1,465,366	\$0	\$1,465,366	0.0000	\$1,146,550	\$0	\$1,146,550
Longevity Pay	0.0000	\$702,300	\$0	\$702,300	0.0000	\$766,960	\$0	\$766,960
Fringe Benefits	0.0000	\$0	\$30,125,896	\$30,125,896	0.0000	\$0	\$36,467,100	\$36,467,100
Maintenance & Operations	0.0000	\$0	\$13,588,175	\$13,588,175	0.0000	\$0	\$19,688,176	\$19,688,176
Travel	0.0000	\$0	\$26,102	\$26,102	0.0000	\$0	\$36,602	\$36,602
Unallocated	0.0000	\$0	\$20,961,995	\$20,961,995	0.0000	\$0	\$11,130,544	\$11,130,544
Objective Total	1748.5766	\$142,751,157	\$64,702,168	\$207,453,325	1534.2246	\$123,047,724	\$67,322,422	\$190,370,146

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
CHEMICAL STOREROOM	32239004	\$65,000	\$65,000	\$0	\$0	\$0	\$65,000	\$65,000
NSM MACHINE ELC SHOP	32339003	\$43,359	\$43,359	\$0	\$0	\$0	\$0	\$0
SOM AV SERVICE SUP	34039023	\$360	\$0	\$0	\$0	\$360	\$360	\$720
CALLIER COPY SERVICE	35739002	\$20,000	\$12,000	\$0	\$0	\$8,000	\$8,795	\$16,795
ADV ELEC CHARACT.LAB	37139001	\$5,000	\$10,850	\$0	\$0	(\$5,850)	\$5,850	\$0
EM FACILITY	37139002	\$144,000	\$144,349	\$0	\$0	(\$349)	\$144,000	\$143,651
LEAVE BNFT REVOLV FD	43039005	\$625,000	\$625,000	\$0	\$0	\$0	\$420,074	\$420,074
RM PROJECT MGMT	52039003	\$483,192	\$467,413	\$0	(\$22,821)	(\$7,042)	\$111,642	\$104,600
FM PURCHASE SVC CTR	52039004	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FM GARAGE SVC CTR	52039006	\$235,484	\$235,484	\$0	\$0	\$0	\$0	\$0
FM MAINT SVC CTR	52039008	\$1,125,789	\$1,120,097	\$0	(\$10,955)	(\$5,263)	\$24,194	\$18,931
FM PARTS INVENTORY	52039009	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0
FM PORJ MGMT EQUIPMENT	52039010	\$0	\$22,821	\$0	\$22,821	\$0	\$36,581	\$36,581
FM MAINT SVC CTR EQP	52039013	\$0	\$10,955	\$0	\$10,955	\$0	\$0	\$0
LIQUID BOTTLE GAS	57139001	\$20,000	\$19,800	\$0	\$0	\$200	\$1,570	\$1,770
UNIVERSITY SHIPPING/RECEIVING	57139002	\$33,000	\$33,000	\$0	\$0	\$0	\$4,239	\$4,239
PRESIDENT AND VP SUPPORT	57139003	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
PRINT COPY INTERNAL	57339002	\$1,186,578	\$999,382	\$0	\$0	\$187,196	\$118,547	\$305,743
Total SERVICE DEPTS. REVOLVING		\$5,661,762	\$5,484,510	\$0	\$0	\$177,252	\$940,854	\$1,118,106

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PRES OFFICE - DESIGN	10030002	\$0	\$278,195	\$0	\$278,195	\$0	\$0	\$0
COMMENCEMENT EXPENSE	10030003	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
SOUTHWEST TELEPRESENCE NETWORK	10030008	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
MAGALY SPECTOR - SALARY & M&O	10030010	\$0	\$190,580	\$0	\$190,580	\$0	\$0	\$0
PF-PRESIDENTS FUND	10039002	\$0	\$45,000	\$0	\$45,000	\$0	\$17,407	\$17,407
PF-OFFICIAL FUNCTION	10039003	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
EEF-MISCELLANEOUS	10039004	\$0	\$64,000	\$0	\$64,000	\$0	\$2,421	\$2,421
EVENT FEE ACCOUNT	10039009	\$0	\$1,000	\$0	\$0	(\$1,000)	\$12,139	\$11,139
EEF - EMP SVCS AWARD	10039010	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
EEF - MAGALY SPECTOR	10039011	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - REGENTAL PROF	10139002	\$0	\$75,000	\$0	\$75,000	\$0	\$36,012	\$36,012
VP FOR DEV - DESIGNA	11030001	\$0	\$499,002	\$0	\$499,002	\$0	\$0	\$0
STRENGTH IN NUMBERS	11030003	\$0	\$295,000	\$0	\$295,000	\$0	\$0	\$0
STUDENT AMBASSADORS	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
CLASS CHALLENGE FUND	11035001	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
FUND FOR UT DALLAS	11035002	\$60,000	\$68,663	\$0	\$0	(\$8,663)	\$66,336	\$57,673
ENDOWMENT COMPLIANCE	11035003	\$350,000	\$237,966	\$0	(\$25,000)	\$87,034	\$84,469	\$171,503
ALUMNI FUNDS - GA	11037001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF- VP DEV OFF. FUN	11039001	\$0	\$10,500	\$0	\$10,500	\$0	\$0	\$0
EEF-SECC CAMPAIGN	11039002	\$0	\$2,617	\$0	\$3,000	\$383	\$0	\$383
UT FUND FOR EXCELLENCE EXPENSE	11039003	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
LECTURE SERIES REVENUE	11039004	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
IR - EAS - SALARIES	12030016	\$0	\$1,271,077	\$0	\$1,271,077	\$0	\$0	\$0
IR - INFO TECH - ACAD COMP	12030017	\$0	\$225,569	\$0	\$225,569	\$0	\$0	\$0
IR- NETWORKING INFRASTR FEE	12030018	\$0	\$756,067	\$0	\$756,067	\$0	\$0	\$0
INFO TECH-ENTPR APPL	12031002	\$0	\$3,920,151	\$0	\$3,920,151	\$0	\$0	\$0
INFO TECH-ADMN SERV.	12031008	\$0	\$2,376,498	\$0	\$2,376,498	\$0	\$0	\$0
INFRASTR. - UNIX M O	12031011	\$0	\$444,077	\$0	\$444,077	\$0	\$0	\$0
INFRASTR FEE-TECH CO	12031015	\$0	\$824,410	\$0	\$824,410	\$0	\$0	\$0
INFO TECH-ACAD COMP	12031021	\$0	\$1,655,072	\$0	\$1,655,072	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFO TECH - ADMIN	12031026	\$0	\$1,174,114	\$0	\$1,174,114	\$0	\$0	\$0
INFRA FEE - RECURRIN	12031027	\$0	\$398,911	\$0	\$398,911	\$0	\$0	\$0
STD BUS SER FEE - IR	12031029	\$0	\$2,929,644	\$0	\$2,929,644	\$0	\$0	\$0
EEF - VPIR	12039005	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
NORTH TX GIGAPOP	12039006	\$314,631	\$285,083	\$0	\$0	\$29,548	\$65,018	\$94,566
AUD COMP AUDITS DES	13030001	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
AUDIT AND COMPLI	13030002	\$0	\$70,716	\$0	\$70,716	\$0	\$0	\$0
VIVAR OP 2	14030001	\$0	\$50,073	\$0	\$50,073	\$0	\$0	\$0
PHD RA TUITION	14030005	\$0	\$42,527	\$0	\$42,527	\$0	\$0	\$0
RESEARCH SUPPORT	14036002	\$0	\$200,000	\$0	\$200,000	\$0	\$8,590	\$8,590
RES ENHANCE-VPR	14037002	\$0	\$1,090,671	\$0	\$968,779	(\$121,892)	\$391,493	\$269,601
ICR-CLEAN ROOM	14037005	\$0	\$520,694	\$0	\$520,694	\$0	\$0	\$0
ICR-NANOCHARACTER	14037006	\$0	\$253,639	\$0	\$253,639	\$0	\$0	\$0
ICR-NSM CHARACTER	14037007	\$0	\$194,167	\$0	\$194,167	\$0	\$96,394	\$96,394
VIVARIUM OPS - MAIN	14037008	\$0	\$234,755	\$0	\$234,755	\$0	\$0	\$0
ICR-NSERL BLDG	14037009	\$0	\$500,843	\$0	\$500,843	\$0	\$0	\$0
OTC EXPENSES	14037011	\$0	\$916,017	\$0	\$916,017	\$0	\$0	\$0
RESEARCH ENHANCEMENT - MAIN	14037016	\$11,500,000	\$0	\$0	(\$11,499,584)	\$416	\$0	\$416
TX BIOMED DEV CTR OPERATING	14037021	\$0	\$18,637	\$0	\$18,637	\$0	\$0	\$0
EEF-VPRGE DISC	14039001	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
UNI APT	14039003	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0
CLEAN ROOM DOE	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
VPR PAT INF	14039010	\$500,000	\$500,000	\$0	\$0	\$0	\$3,922,990	\$3,922,990
RYPMA START UP	14530001	\$0	\$15,609	\$0	\$0	(\$15,609)	\$93,198	\$77,589
KRAWCZYK CATALYST	14530002	\$0	\$1,778	\$0	\$0	(\$1,778)	\$1,778	\$0
FILBEY START UP	14530004	\$0	\$45,262	\$0	\$0	(\$45,262)	\$254,931	\$209,669
RSCH ENH SCHAPMAN	14536001	\$0	\$30,000	\$0	\$13,532	(\$16,468)	\$52,741	\$36,273
FILBEY RESEARCH ENHANCEMENT	14536002	\$35,799	\$4,600	\$0	\$14,276	\$45,475	\$2,868	\$48,343
RESEARCH ENHANCEMENT - KRAWCZYK	14536003	\$0	\$3,000	\$0	\$20,878	\$17,878	\$0	\$17,878
HART RESEARCH ENHANCEMENT	14537003	\$0	\$0	\$0	\$32,351	\$32,351	\$0	\$32,351

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RES ENH RYPMA	14537006	\$0	\$8,614	\$0	\$0	(\$8,614)	\$39,886	\$31,272
RES ENH MARQUEZ	14537007	\$0	\$1,167	\$0	\$1,167	\$0	\$0	\$0
SPARROW SOC COG TRIP	14538001	\$0	\$175,784	\$0	\$0	(\$175,784)	\$646,515	\$470,731
TRIP-BRAINHEALTH RSH	14538005	\$0	\$179,813	\$0	\$0	(\$179,813)	\$179,813	\$0
TRIP - SOLDIERS	14538006	\$0	\$5,000	\$0	\$0	(\$5,000)	\$99,935	\$94,935
TRIP-RGK HEALTHY AGI	14538007	\$0	\$14,794	\$0	\$0	(\$14,794)	\$64,794	\$50,000
BHI FOR PRO ATHLETES	14538009	\$80,000	\$117,269	\$0	\$0	(\$37,269)	\$144,499	\$107,230
TRIP-ADOLESCENT REASONING	14538010	\$0	\$95,127	\$0	\$0	(\$95,127)	\$140,127	\$45,000
BRAINHEALTH SUPP UTRIP	14539000	\$0	\$447,740	\$0	\$0	(\$447,740)	\$447,740	\$0
LECTURE SERIES	14539002	\$50,000	\$50,134	\$0	\$0	(\$134)	\$2,066	\$1,932
TAG THINK AHEAD GROUP	14539003	\$30,000	\$9,059	\$0	\$0	\$20,941	\$22,015	\$42,956
BRAIN PERFORMANCE FORUM	14539005	\$12,000	\$6,673	\$0	\$0	\$5,327	\$0	\$5,327
SMART TRAINING	14539006	\$156,000	\$131,021	\$0	\$0	\$24,979	\$174,882	\$199,861
HART UTSW CLINICAL INCOME	14539007	\$52,000	\$0	\$0	\$0	\$52,000	\$0	\$52,000
THE MEADOWS FOUNDATION CHAIR	14539008	\$23,968	\$0	\$0	\$0	\$23,968	\$0	\$23,968
SPA - DESIGNATED	15030001	\$0	\$24,926	\$0	\$24,926	\$0	\$0	\$0
OSPA RS	15032001	\$2,500	\$15,330	\$0	\$0	(\$12,830)	\$15,330	\$2,500
EEF - PUB AFFS - DOE	16039001	\$0	\$27,000	\$0	\$27,000	\$0	\$8,022	\$8,022
EEF - PUB AFF-SPONS	16039002	\$0	\$25,000	\$0	\$25,000	\$0	\$10,490	\$10,490
EEF - LEG ACTIVITIES	16039003	\$0	\$0	\$0	\$20,000	\$20,000	\$1,209	\$21,209
VPDIV COMM ENGAGE	17030002	\$0	\$38,146	\$0	\$38,146	\$0	\$0	\$0
VP DIVERSITY DESIG.	17030003	\$0	\$27,320	\$0	\$27,320	\$0	\$0	\$0
VPDIV FAC DIVERSITY	17030004	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
VP DIV DIV SPEAKERS	17030005	\$0	\$19,776	\$0	\$19,776	\$0	\$0	\$0
WOMENS CENTER DESIG	17030008	\$0	\$9,500	\$0	\$9,500	\$0	\$0	\$0
UTD DIV SCHOLARSHIPS	17030009	\$0	\$274,000	\$0	\$274,000	\$0	\$0	\$0
EEF-VP DIVERSITY	17039001	\$0	\$50,000	\$0	\$50,000	\$0	\$8,506	\$8,506
EEF VP DIV DIV SPEAKER	17039003	\$0	\$18,000	\$0	\$18,000	\$0	\$4,690	\$4,690
EEF VP DIV DIV AWARD	17039004	\$0	\$4,000	\$0	\$4,000	\$0	\$846	\$846
GALERSTEIN WOMENS CENTER FUND	17039007	\$1,787	\$0	\$0	\$0	\$1,787	\$7,234	\$9,021
PTK SCHOLARSHIPS	18030001	\$0	\$842,750	\$0	\$842,750	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ACAD EXC SCHO TRANSF	18030002	\$0	\$1,924,750	\$0	\$1,924,750	\$0	\$0	\$0
UTD PROMISE	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EAG - UG	18030011	\$0	\$10,988,232	\$0	\$9,620,000	(\$1,368,232)	\$1,368,232	\$0
EAG - GR	18030012	\$0	\$2,797,704	\$0	\$2,689,000	(\$108,704)	\$108,704	\$0
VA ADMIN	18030015	\$0	\$18,502	\$0	\$0	(\$18,502)	\$18,502	\$0
ENROLLMENT SERVICES DESIGNATED	18030016	\$0	\$1,212,930	\$0	\$1,212,930	\$0	\$0	\$0
RECORDS & REG DESIGNATED	18030017	\$0	\$2,583	\$0	\$2,583	\$0	\$0	\$0
ENRL SERV DES OPS	18030018	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
14-15 TEXAS B-ON-TIME LOAN	18030020	\$1,743,270	\$1,743,270	\$0	\$0	\$0	\$0	\$0
ST BS SER ENROLLMENT	18031002	\$0	\$64,334	\$0	\$64,334	\$0	\$0	\$0
REC PROC FEE-ENROLL	18031004	\$0	\$1,447,179	\$0	\$1,447,179	\$0	\$0	\$0
SCHLRSH-STDY ABROAD	18031007	\$102,573	\$205,134	\$0	\$0	(\$102,561)	\$102,561	\$0
ST BUS SERV ENRL MGT	18031008	\$0	\$1,951,159	\$0	\$1,951,159	\$0	\$0	\$0
ST BUS SERV F AID	18031009	\$0	\$20,011	\$0	\$20,011	\$0	\$0	\$0
REC PROC OPS	18031010	\$0	\$1,101,217	\$0	\$1,101,217	\$0	\$0	\$0
REC PROC TECH	18031012	\$0	\$103,471	\$0	\$103,471	\$0	\$0	\$0
REC LATE FEE-REC R	18032001	\$0	\$51,500	\$0	\$51,500	\$0	\$0	\$0
DOM APPLICATION FEE	18032002	\$1,178,000	\$0	\$0	(\$917,598)	\$260,402	\$1,445,164	\$1,705,566
FRGN CREDENTIAL FEE	18032004	\$322,000	\$0	\$0	(\$322,000)	\$0	\$320,750	\$320,750
DOM APP FEE-ENROLL	18032013	\$0	\$553,500	\$0	\$553,500	\$0	\$0	\$0
FOR CRED FEE-ENROLL	18032015	\$0	\$322,000	\$0	\$322,000	\$0	\$0	\$0
EAG - GRAD E CS	18032018	\$0	\$58,300	\$0	\$30,000	(\$28,300)	\$28,300	\$0
EAG - UG E CS	18032019	\$0	\$396,518	\$0	\$293,000	(\$103,518)	\$103,518	\$0
EAG - GRAD SOM	18032020	\$0	\$502,725	\$0	\$300,000	(\$202,725)	\$202,725	\$0
EAG - UG SOM	18032021	\$0	\$450,748	\$0	\$426,000	(\$24,748)	\$24,748	\$0
EAG-UG ATEC	18032022	\$0	\$112,150	\$0	\$80,000	(\$32,150)	\$32,150	\$0
EAG - GRAD ATEC	18032023	\$0	\$18,825	\$0	\$13,000	(\$5,825)	\$5,825	\$0
EAG - GRAD PA	18032024	\$0	\$10,900	\$0	\$9,000	(\$1,900)	\$1,900	\$0
EAG - GRAD SPAU	18032025	\$0	\$11,700	\$0	\$11,000	(\$700)	\$700	\$0
LATE REG F AID	18032027	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
DOM APP REG	18032028	\$0	\$165,000	\$0	\$165,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DOM APP OPS	18032029	\$0	\$31,578	\$0	\$31,578	\$0	\$0	\$0
DOM APP ENRL MGT	18032030	\$0	\$167,520	\$0	\$167,520	\$0	\$0	\$0
EEF-VP ENROLLMENT MG	18039002	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
TPEG - RESIDENT	18039004	\$0	\$2,526,550	\$0	\$2,526,550	\$0	\$1,530,335	\$1,530,335
TPEG - NON RESIDENT	18039005	\$0	\$1,360,450	\$0	\$1,360,450	\$0	\$968,543	\$968,543
FINANCIAL AID ADMIN	18039006	\$20,000	\$82,565	\$0	\$0	(\$62,565)	\$62,565	\$0
MATHEW SISTERS SCHOLARSHIP	18039007	\$2,673	\$3,118	\$0	\$0	(\$445)	\$445	\$0
FIRST GRADUATES SCHOLARSHIP FU	18039008	\$2,673	\$3,118	\$0	\$0	(\$445)	\$445	\$0
COMMUNICATIONS-DES	19030001	\$0	\$159,668	\$0	\$159,668	\$0	\$0	\$0
MKT RECRUITMENT PUBS	19030002	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
UNIV MAG CAMPAIGN	19030003	\$0	\$295,000	\$0	\$295,000	\$0	\$0	\$0
UNIV PUBLI DESG	19030004	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
INFO TECH TRSF-COMM	19031001	\$0	\$382,982	\$0	\$382,982	\$0	\$0	\$0
COMM. DISCRETIONARY	19039001	\$0	\$7,000	\$0	\$7,000	\$0	\$36	\$36
EEF-COMMUNICATIONS	19039002	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
ISSUES IN SCI TECH	19039005	\$210,000	\$335,623	\$0	\$125,000	(\$623)	\$99,310	\$98,687
INSTITUTIONAL ADVERTISING	19039007	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$500,000
OPERATING - DIVISION	19039008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ACAD PROGRAM REVIEW	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
PROVOST DES. TRAVEL	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EXEC V.P. - DESIG.	21030016	\$0	\$5,415,600	\$0	\$5,415,600	\$0	\$0	\$0
US-MEXICO CENTER	21030018	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
FAC MENT TOBEY SPECT	21030019	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
AA TECHNOLOGY SERVS	21030022	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
HI-TECC SUPPORT	21030043	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RESEARCH EXEC V.P.	21030046	\$0	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0
DIST PROVOST GR ASSISTANTSHIP	21030059	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
TA TUITUION AND FEES - A&H	21030060	\$0	\$1,410,000	\$0	\$1,410,000	\$0	\$0	\$0
TA TUITION AND FEES - BBS	21030061	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
TA TUITION AND FEES - EPPS	21030062	\$0	\$1,215,000	\$0	\$1,215,000	\$0	\$0	\$0
TA TUITION AND FEES - ECS	21030063	\$0	\$2,625,000	\$0	\$2,625,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
TA TUITION AND FEES - JSOM	21030064	\$0	\$1,125,000	\$0	\$1,125,000	\$0	\$0	\$0
TA TUITION AND FEES - NS&M	21030065	\$0	\$2,745,000	\$0	\$2,745,000	\$0	\$0	\$0
INFRASTR FEE - ACADEMIC EQUIPM	21031019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
INFRASTR FEE - EDUCATIONAL INN	21031020	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
INFRASTR FEE - ACADEMIC FACILI	21031021	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
GREEN FELLOWS	21031026	\$0	\$260,536	\$0	\$260,536	\$0	\$0	\$0
RESEARCH ON THE HOLOCAUST	21038003	\$0	\$96,048	\$0	\$0	(\$96,048)	\$299,596	\$203,548
X0 AA PROG SUPP	21039006	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
EEF-KUSCH LECTURES	21039010	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ADV PLACEMENT INST	21039017	\$250,000	\$241,170	\$0	\$0	\$8,830	\$0	\$8,830
MCDERM SCHOL-DES	21130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ACAD EXCELLENCE SCHO	21230006	\$0	\$45,460,742	\$0	\$45,460,742	\$0	\$0	\$0
TIME ACCELERATED PRE-MED DEGRE	21230010	\$0	\$548,481	\$0	\$548,481	\$0	\$0	\$0
ARCHER HOUSING	21230012	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
CENTRAL UG ADVISING	21231005	\$0	\$615,256	\$0	\$615,256	\$0	\$0	\$0
HEALTH PROF ADVISING	21231006	\$0	\$317,314	\$0	\$317,314	\$0	\$0	\$0
LEGAL PROF ADVISING	21231008	\$0	\$359,338	\$0	\$359,338	\$0	\$0	\$0
PHI KAPPA PHI OPS	21231011	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
HONORS OPERATIONS	21231012	\$0	\$662,272	\$0	\$662,272	\$0	\$0	\$0
CV COURSES	21231013	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
TERRY SCHOLARSHIP PROGRAM	21231014	\$0	\$176,928	\$0	\$176,928	\$0	\$0	\$0
UGS ADV FEE - GEMS	21231016	\$0	\$1,069,305	\$0	\$1,069,305	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	21231017	\$0	\$405,768	\$0	\$405,768	\$0	\$0	\$0
EDUCATIONAL TECHNOLOGY SERVICE	21231018	\$0	\$402,370	\$0	\$402,370	\$0	\$0	\$0
MEDIA SERVICES	21231019	\$0	\$529,328	\$0	\$529,328	\$0	\$0	\$0
DEAN OF UG EDUCATION OPERATION	21231020	\$0	\$365,783	\$0	\$365,783	\$0	\$0	\$0
EEF-FRESH CONVOCATIO	21239001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
X0 UGE PROG SUPP	21239002	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000
MCAT REVIEW	21239007	\$8,650	\$9,000	\$0	\$0	(\$350)	\$11,074	\$10,724
ALEKS	21239008	\$50,000	\$50,000	\$0	\$0	\$0	\$46,405	\$46,405

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
LEARNING RESOURCES	21239009	\$2,500	\$3,000	\$0	\$0	(\$500)	\$75,550	\$75,050
RAND COLLEGIATE ASMT	21239010	\$16,000	\$16,601	\$0	\$0	(\$601)	\$9,750	\$9,149
TIME INITIATIVE	21239012	\$175,261	\$175,261	\$0	\$0	\$0	\$0	\$0
EEF - UNIVERSITY RESEARCH	21239013	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
CTR FOR ENGINEERING INNOVATION	21430003	\$0	\$300,315	\$0	\$300,315	\$0	\$0	\$0
LIBRARY OPERATING	21530002	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0
LIB ACQ- CENTRAL	21531002	\$0	\$6,200,000	\$0	\$6,200,000	\$0	\$0	\$0
LIBRARY FINE LOST BK	21532001	\$45,000	\$45,000	\$0	\$0	\$0	\$138,329	\$138,329
MCDERMOTT FRIENDS	21535001	\$3,000	\$2,500	\$0	\$0	\$500	\$36,119	\$36,619
GRAD ADV-GRAD STUDIE	21631001	\$0	\$506,219	\$0	\$506,219	\$0	\$0	\$0
X0 GS PROG SUPP	21639001	\$0	\$3,000	\$0	\$3,000	\$0	\$2,156	\$2,156
RUGG START UP	21830001	\$0	\$116,567	\$0	\$0	(\$116,567)	\$133,456	\$16,889
CVL OUTREACH - DT	21830003	\$0	\$134,133	\$0	\$134,433	\$300	\$0	\$300
RESEARCH ENHANCEMENT - PARK	21836001	\$0	\$187,587	\$0	\$105,891	(\$81,696)	\$252,539	\$170,843
RESEARCH ENHANCEMENT - RUGG	21836003	\$0	\$93,791	\$0	\$144,671	\$50,880	\$69,710	\$120,590
RESEARCH ENHANCEMENT KENNEDY	21836005	\$0	\$812	\$0	\$5,131	\$4,319	\$505	\$4,824
RESEARCH ENHANCEMENT RODRIGUE	21836006	\$0	\$807	\$0	\$4,927	\$4,120	\$540	\$4,660
MEMORY RSCH SUPPORT	21837002	\$0	\$13,000	\$0	\$0	(\$13,000)	\$13,129	\$129
BASAK START UP	21837003	\$0	\$68,350	\$0	\$0	(\$68,350)	\$81,903	\$13,553
CHESS COMPETITION	21930001	\$0	\$232,611	\$0	\$232,611	\$0	\$0	\$0
CHESS SCHOLARSHIP	21930002	\$0	\$420,000	\$0	\$420,000	\$0	\$0	\$0
DEBATE SCHOLARSHIP	21930004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
THEATER AND DANCE	31030003	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
A H DEANS OPERATING	31030007	\$0	\$84,630	\$0	\$84,630	\$0	\$0	\$0
A H TAS	31030011	\$0	\$869,400	\$0	\$869,400	\$0	\$0	\$0
CENTER FOR VALUES	31030019	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AH PROGRAM STAFF SALARIES	31030020	\$0	\$442,496	\$0	\$442,496	\$0	\$0	\$0
CENTRAL TRAK PROGRAM	31030712	\$0	\$112,332	\$0	\$112,332	\$0	\$0	\$0
UGS ADVISING FEE-A H	31031001	\$0	\$330,435	\$0	\$330,435	\$0	\$0	\$0
INFRASTR FEE - A H	31031004	\$0	\$82,000	\$0	\$82,000	\$0	\$0	\$0
X1 A SMITH PROF 1	31039001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DEANS DISCRETIONARY	31039002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X1 FOUNDERS PROF	31039003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
REUNION JOURNAL	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0
A&H ASHBEL SMITH 2	31039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
A P CURRICULAR ACCT	31230005	\$0	\$29,251	\$0	\$29,251	\$0	\$0	\$0
A P SEASON BUDGET	31230006	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
EEF-A H PERFORM ARTS	31239002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ATEC SUPPLEMENTAL	31330001	\$0	\$458,728	\$0	\$458,728	\$0	\$0	\$0
INFRASTRUCTURE ATEC	31331002	\$0	\$268,000	\$0	\$268,000	\$0	\$0	\$0
LINEHAN RESEARCH	31336001	\$0	\$1,534	\$0	\$1,534	\$0	\$0	\$0
RES ENH ZIELKE	31337003	\$0	\$38,538	\$0	\$38,538	\$0	\$0	\$0
ICR A H	31337004	\$0	\$200,360	\$0	\$200,360	\$0	\$0	\$0
NS M DEANS OPERATING	32130004	\$0	\$293,703	\$0	\$293,703	\$0	\$0	\$0
DES SI CENTER DEANS	32130024	\$0	\$212,627	\$0	\$212,627	\$0	\$0	\$0
INFRASTR FEE - NS M	32131004	\$0	\$172,532	\$0	\$172,532	\$0	\$0	\$0
NS M UG SUPPORT	32131005	\$0	\$392,892	\$0	\$392,892	\$0	\$0	\$0
ICR NSM	32137005	\$0	\$1,101,475	\$0	\$1,101,475	\$0	\$0	\$0
X2 PROG SUPP	32139001	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
EEF-DEAN OF SCI CHR	32139002	\$0	\$37,284	\$0	\$100,000	\$62,716	\$0	\$62,716
NS M CHEM OPERATING	32230003	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
NS M TAS CHEMISTRY	32230005	\$0	\$939,600	\$0	\$939,600	\$0	\$0	\$0
SUM - NS M TAS CHEM	32230007	\$0	\$313,200	\$0	\$313,200	\$0	\$0	\$0
RES DEV DES CHEM	32230016	\$0	\$306,098	\$0	\$306,098	\$0	\$0	\$0
DES START UP J CHAN	32230017	\$0	\$35,700	\$0	\$35,700	\$0	\$0	\$0
DES START UP SMALDONE	32230018	\$0	\$39,255	\$0	\$39,255	\$0	\$0	\$0
DES START UP JIYONG LEE	32230019	\$0	\$55,200	\$0	\$55,200	\$0	\$0	\$0
INFRSR-CHEMISTRY	32231001	\$0	\$259,073	\$0	\$259,073	\$0	\$0	\$0
RSCH ENH - NIELSEN	32236001	\$0	\$4,000	\$0	\$4,618	\$618	\$0	\$618
RSCH ENH - IOVU	32236002	\$0	\$1,242	\$0	\$5,127	\$3,885	\$0	\$3,885
RSCH ENH-FERRARIS	32236004	\$0	\$20,000	\$0	\$6,473	(\$13,527)	\$14,625	\$1,098
RSCH ENH-SHERRY	32236005	\$0	\$6,000	\$0	\$9,102	\$3,102	\$599	\$3,701

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				DEBT SERVICE	OTHER			
RSCH ENH-MUSSELMAN	32236006	\$0	\$0	\$0	\$2,013	\$2,013	\$0	\$2,013
RSCH ENH-GOUX	32236007	\$0	\$0	\$0	\$825	\$825	\$0	\$825
RSCH ENH - YANG	32236011	\$0	\$4,289	\$0	\$10,716	\$6,427	\$0	\$6,427
RSCH ENH-SMITH	32236013	\$0	\$0	\$0	\$9,571	\$9,571	\$0	\$9,571
DISCRETIONARY AC-CHM	32237003	\$0	\$84,850	\$0	\$0	(\$84,850)	\$84,851	\$1
RSCH ENH - ZHENG	32237008	\$0	\$3,900	\$0	\$6,008	\$2,108	\$0	\$2,108
RSCH ENH - AHN	32237012	\$0	\$3,600	\$0	\$4,698	\$1,098	\$0	\$1,098
RESERACH ENHANCEMENT - SIBERT	32237025	\$0	\$0	\$0	\$5,563	\$5,563	\$0	\$5,563
NS M GEOSCIENCE OPER	32330002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS M-GSS-TA-GEOSCI	32330003	\$0	\$66,375	\$0	\$66,375	\$0	\$0	\$0
NS M TAS GEOSCIENCE	32330004	\$0	\$275,400	\$0	\$275,400	\$0	\$0	\$0
SUM-NS M TAS GEO	32330006	\$0	\$32,400	\$0	\$32,400	\$0	\$0	\$0
NSM DES-GEOSCI-ACAD	32330009	\$0	\$403,284	\$0	\$403,284	\$0	\$0	\$0
RES DEV DES GEO	32330010	\$0	\$234,522	\$0	\$234,522	\$0	\$0	\$0
INFRSR-GEOSCIENCE	32331001	\$0	\$67,000	\$0	\$67,000	\$0	\$0	\$0
GEO SCIENCE FT ACCTS	32332001	\$28,074	\$29,316	\$0	\$0	(\$1,242)	\$1,242	\$0
RSCH ENH-W MANTON	32336002	\$0	\$800	\$0	\$88	(\$712)	\$6,394	\$5,682
RSCH ENH-STERN	32336003	\$0	\$4,400	\$0	\$2,131	(\$2,269)	\$6,688	\$4,419
RSCH ENH - OLDOW	32336004	\$0	\$4,300	\$0	\$979	(\$3,321)	\$103,205	\$99,884
RSCH ENH - AIKEN	32336005	\$0	\$2,191	\$0	\$50	(\$2,141)	\$2,997	\$856
RSCH ENH-FERGUSON J	32336006	\$0	\$1,900	\$0	\$745	(\$1,155)	\$3,990	\$2,835
RSCH ENH - MCMECHAN	32336007	\$0	\$33	\$0	\$1,283	\$1,250	\$0	\$1,250
RSCH ENH-GEISSMAN	32336008	\$0	\$0	\$0	\$870	\$870	\$0	\$870
X2 IDA GREEN PROF	32339004	\$0	\$25,000	\$0	\$25,000	\$0	\$16	\$16
GEOPHY. CONSORT FUND	32339005	\$304,212	\$363,704	\$0	\$0	(\$59,492)	\$304,212	\$244,720
NS M MATH OPERATING	32430002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS M TAS MATH SCI	32430004	\$0	\$903,000	\$0	\$903,000	\$0	\$0	\$0
SUM-NS M TAS MA SCI	32430006	\$0	\$297,000	\$0	\$297,000	\$0	\$0	\$0
INFRSTR FEE - MATH S	32431001	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
RES ENH-EFROMOVICH	32436001	\$0	\$0	\$0	\$3,149	\$3,149	\$0	\$3,149
RSCH ENH-SERFLING	32436002	\$0	\$1,950	\$0	\$3,290	\$1,340	\$6,847	\$8,187

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				DEBT SERVICE	OTHER			
RSCH ENH - BARON	32436004	\$0	\$2,156	\$0	\$1,022	(\$1,134)	\$6,286	\$5,152
BISWAS RESEARCH ENHANCEMENT	32436007	\$0	\$0	\$0	\$2,377	\$2,377	\$0	\$2,377
RSCH ENH - CAO	32437004	\$0	\$2,100	\$0	\$2,870	\$770	\$28	\$798
ICR START UP JOHN ZWECK	32437018	\$0	\$40,563	\$0	\$24,865	(\$15,698)	\$15,698	\$0
IDC START UP SUSAN MINKOFF	32437020	\$0	\$56,758	\$0	\$36,459	(\$20,299)	\$20,299	\$0
NS M BIOLOGY OPER	32530002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS M TAS BIOLOGY	32530004	\$0	\$729,000	\$0	\$729,000	\$0	\$0	\$0
SUM-NS M TAS BIO	32530006	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
DES MOU SPIRO	32530012	\$0	\$35,775	\$0	\$35,775	\$0	\$0	\$0
DES START UP WINKLER	32530013	\$0	\$39,225	\$0	\$39,225	\$0	\$0	\$0
INFRST FEE - BIOLOGY	32531001	\$0	\$345,745	\$0	\$345,745	\$0	\$0	\$0
RSCH ENH-DMELLO	32536002	\$0	\$20,522	\$0	\$20,522	\$0	\$0	\$0
RSCH ENH-DRAPER	32536003	\$0	\$2,500	\$0	\$5,581	\$3,081	\$0	\$3,081
RSCH ENH-REITZER	32536005	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,779	\$279
RSCH ENH-GONZALEZ	32536006	\$0	\$5,400	\$0	\$0	(\$5,400)	\$43,477	\$38,077
RSCH ENH - SPIRO	32536009	\$0	\$5,500	\$0	\$4,813	(\$687)	\$12,906	\$12,219
IDC RES ENHANC PALMER	32536013	\$0	\$0	\$0	\$1,452	\$1,452	\$0	\$1,452
ICR SUP M ZHANG	32537003	\$0	\$24,000	\$0	\$24,000	\$0	\$0	\$0
RSCH ENH - LI ZHANG	32537010	\$0	\$4,300	\$0	\$4,300	\$0	\$0	\$0
ICR SUP YOO H	32537012	\$0	\$57,630	\$0	\$57,630	\$0	\$0	\$0
ICR START UP OPS - ZHANG LI	32537014	\$0	\$40,141	\$0	\$40,141	\$0	\$0	\$0
RESEARCH ENHANCEMENT - ZHANG M	32537020	\$0	\$0	\$0	\$16,577	\$16,577	\$0	\$16,577
JUNG-WHAN KIM START UP	32537023	\$0	\$96,912	\$0	\$96,912	\$0	\$0	\$0
HENG DU START UP	32537024	\$0	\$41,054	\$0	\$41,054	\$0	\$0	\$0
MACDIARMID NANOTECH INSTITUTE	32630002	\$0	\$206,349	\$0	\$0	(\$206,349)	\$206,349	\$0
RES DEV DES MAC INSTI	32630004	\$0	\$508,910	\$0	\$508,910	\$0	\$0	\$0
RSCH ENG - ZAKHIDOV	32636001	\$0	\$16,824	\$0	\$16,126	(\$698)	\$698	\$0
RSCH ENH - BAUGHMAN	32636002	\$0	\$12,393	\$0	\$26,330	\$13,937	\$0	\$13,937
NS M PHYSICS OPER	32730004	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
NS M TAS PHYSICS	32730006	\$0	\$648,000	\$0	\$648,000	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SUM-NS M TAS PHY	32730009	\$0	\$81,000	\$0	\$81,000	\$0	\$0	\$0
NSM DES-PHYSICS-ACAD	32730015	\$0	\$1,787,612	\$0	\$1,787,612	\$0	\$0	\$0
RES DEV DES PHYS	32730016	\$0	\$120,037	\$0	\$120,037	\$0	\$0	\$0
INFRATR FEE - PHYS	32731002	\$0	\$75,500	\$0	\$75,500	\$0	\$0	\$0
RSCH ENH-PHYSICS DEPT	32736001	\$0	\$79	\$0	\$2,608	\$2,529	\$6,706	\$9,235
RSCH ENH-HOFFMAN	32736004	\$0	\$4,906	\$0	\$0	(\$4,906)	\$4,906	\$0
RSCH ENH-IZEN	32736005	\$0	\$6,300	\$0	\$8,538	\$2,238	\$9,609	\$11,847
C ZHANG RESEARCH ENHANCEMENT	32736008	\$0	\$0	\$0	\$11,554	\$11,554	\$0	\$11,554
ICR SUP MALKO	32737001	\$0	\$1,257	\$0	\$1,257	\$0	\$0	\$0
RSCH ENH - CHANEY	32737006	\$0	\$73	\$0	\$0	(\$73)	\$73	\$0
RSCH ENH - ISHAK BOUS	32737007	\$0	\$4,460	\$0	\$2,908	(\$1,552)	\$2,945	\$1,393
RESEARCH ENHANCEMENT - MALKO	32737011	\$0	\$0	\$0	\$4,372	\$4,372	\$0	\$4,372
RESEARCH ENHANCEMENT - SLINKER	32737012	\$0	\$0	\$0	\$3,153	\$3,153	\$5,600	\$8,753
XINGANG CHEN START UP	32737016	\$0	\$57,322	\$0	\$57,322	\$0	\$0	\$0
NS M SCI ED OPERATNG	32830005	\$0	\$16,900	\$0	\$16,900	\$0	\$0	\$0
NS M TAS SCI ED	32830007	\$0	\$48,600	\$0	\$48,600	\$0	\$0	\$0
SUM-NS M TAS SCI ED	32830009	\$0	\$16,200	\$0	\$16,200	\$0	\$0	\$0
INFRA NS M SCI ED	32831001	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
RSCH ENH - URQUHART	32836001	\$0	\$852	\$0	\$621	(\$231)	\$2,283	\$2,052
RSCH ENH-LEDBETTER	32836002	\$0	\$163	\$0	\$0	(\$163)	\$2,972	\$2,809
SALMON RESEARCH ENHANCEMENT	32836007	\$0	\$0	\$0	\$2,168	\$2,168	\$0	\$2,168
RSCH ENH - ANDERSON	32936001	\$0	\$1,929	\$0	\$1,929	\$0	\$0	\$0
RSCH ENH-TINSLEY	32936002	\$0	\$5,000	\$0	\$3,373	(\$1,627)	\$2,755	\$1,128
RSCH ENH-HAIRSTON	32936004	\$0	\$5,000	\$0	\$0	(\$5,000)	\$24,742	\$19,742
RSCH ENH-HEELIS	32936005	\$0	\$82,000	\$0	\$85,719	\$3,719	\$483,609	\$487,328
RSCH ENH - BLOMBERG	32936008	\$0	\$1,069	\$0	\$1,781	\$712	\$0	\$712
LARY RESEARCH ENHANCEMENT	32936009	\$0	\$0	\$0	\$2,407	\$2,407	\$7	\$2,414
CSS LABORATORY	32937002	\$0	\$392,911	\$0	\$0	(\$392,911)	\$392,911	\$0
C/S 547	32937006	\$0	\$0	\$0	\$2,389	\$2,389	\$0	\$2,389
EPPS RESEARCH GLOBAL CO	33030006	\$0	\$42,168	\$0	\$42,168	\$0	\$0	\$0
EPPS DEANS OFC OPER	33030015	\$0	\$48,892	\$0	\$48,892	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
EPPS RES SUPPORT-ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
NEGOTIATION CENTER	33030027	\$0	\$42,656	\$0	\$42,656	\$0	\$0	\$0
EPPS PA STUDENT ENRICHMENT	33030028	\$0	\$63,072	\$0	\$63,072	\$0	\$0	\$0
CJS-PGM BUDGET-DES	33030032	\$0	\$26,625	\$0	\$26,625	\$0	\$0	\$0
ECO PROGRAM BUDGET	33030033	\$0	\$27,500	\$0	\$27,500	\$0	\$0	\$0
GEOG GIS PRG BUD-DES	33030034	\$0	\$13,750	\$0	\$13,750	\$0	\$0	\$0
GOVT PSCI PRG BUD DT	33030035	\$0	\$25,750	\$0	\$25,750	\$0	\$0	\$0
PPPE PROGRAM ACT-DES	33030036	\$0	\$16,500	\$0	\$16,500	\$0	\$0	\$0
PA/SOC PROGRAM ACCOUNT	33030037	\$0	\$29,250	\$0	\$29,250	\$0	\$0	\$0
TA Stipend Crim	33030045	\$0	\$165,600	\$0	\$165,600	\$0	\$0	\$0
TA Stipend Econ	33030046	\$0	\$230,400	\$0	\$230,400	\$0	\$0	\$0
TA Stipend GIS	33030047	\$0	\$115,200	\$0	\$115,200	\$0	\$0	\$0
TA Stipend Pol Sci	33030048	\$0	\$181,800	\$0	\$181,800	\$0	\$0	\$0
TA Stipend PA Soc	33030049	\$0	\$81,900	\$0	\$81,900	\$0	\$0	\$0
TA Stipend IPE PPPE	33030050	\$0	\$166,500	\$0	\$166,500	\$0	\$0	\$0
DEVELOPMENT FUND	33030051	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EPPS GRADUATE PROGRAM ADMIN SA	33030058	\$0	\$271,082	\$0	\$271,082	\$0	\$0	\$0
EPPS LECTURER SALARIES	33030059	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
EPPS T/TT FACULTY SALARIES	33030060	\$0	\$1,397,392	\$0	\$1,397,392	\$0	\$0	\$0
NON-TENURE TRACK FACULTY SALAR	33030061	\$0	\$781,010	\$0	\$781,010	\$0	\$0	\$0
INFRASTR FEE - EPPS	33031006	\$0	\$276,844	\$0	\$276,844	\$0	\$0	\$0
UGS ADVISING FEE-EEP	33031007	\$0	\$326,119	\$0	\$326,119	\$0	\$0	\$0
MS-JAL ADMIN LEADERSHIP	33034001	\$0	\$29,910	\$0	\$0	(\$29,910)	\$191,993	\$162,083
RES ENH - GRIFFITH	33036002	\$0	\$0	\$0	\$1,165	\$1,165	\$0	\$1,165
RES ENH-HANUSHEK	33036004	\$0	\$52	\$0	\$9,133	\$9,081	\$0	\$9,081
RSCH ENH - MCFARLIN	33036008	\$0	\$222	\$0	\$222	\$0	\$0	\$0
RSCH ENH - SANDLER	33036011	\$0	\$3,428	\$0	\$833	(\$2,595)	\$18,560	\$15,965
RSCH ENH-SCOTCH	33036013	\$0	\$54	\$0	\$0	(\$54)	\$7,103	\$7,049
RSCH ENH-MURDOCH	33036019	\$0	\$1,825	\$0	\$1,825	\$0	\$0	\$0
RSCH ENH - BRANDT	33036020	\$0	\$2,160	\$0	\$677	(\$1,483)	\$5,074	\$3,591
RSCH ENH - QIU	33036021	\$0	\$4,000	\$0	\$0	(\$4,000)	\$6,444	\$2,444

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				DEBT SERVICE	OTHER			
RES ENH-TIEFELSDORF	33036026	\$0	\$194	\$0	\$0	(\$194)	\$194	\$0
RSCH ENH - HICKS	33036027	\$0	\$5,191	\$0	\$0	(\$5,191)	\$5,191	\$0
RESEARCH ENHANCEMENT - SKAGGS	33036039	\$0	\$992	\$0	\$0	(\$992)	\$1,684	\$692
RESEARCH ENHANCEMENT - ANDREWS	33036040	\$0	\$5,341	\$0	\$4,205	(\$1,136)	\$2,200	\$1,064
RESEARCH ENHANCEMENT - LEONARD	33036041	\$0	\$0	\$0	\$1,381	\$1,381	\$0	\$1,381
RESEARCH ENHANCEMENT - CHUN	33036046	\$0	\$0	\$0	\$2,625	\$2,625	\$0	\$2,625
RESEARCH ENHANCE - SABHARWAL	33036048	\$0	\$0	\$0	\$1,317	\$1,317	\$0	\$1,317
RES ENH - XIN LI	33037010	\$0	\$842	\$0	\$64	(\$778)	\$1,986	\$1,208
RES ENH-BRAY	33037012	\$0	\$3,546	\$0	\$2,891	(\$655)	\$9,355	\$8,700
ICR EPPS	33037014	\$0	\$59,325	\$0	\$59,325	\$0	\$0	\$0
CRIMINOLOGY PROGRAM BUDGET	33037019	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
ECONOMICS PROGRAM BUDGET	33037020	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
GIS PROGRAM BUDGET	33037021	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
POLITICAL SCIENCE PROGRAM BDGT	33037022	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
PUBLIC POLICY PROGRAM BUDGET	33037023	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
PA/SOC PROGRAM BUDGET	33037024	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
X3 BERKNER PROF	33039003	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 PROG SUPP	33039004	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X3 A SMITH PROF 1	33039005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A SMITH PROF 2	33039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
SHUKLA PROF EEF	33039012	\$0	\$24,000	\$0	\$25,000	\$1,000	\$0	\$1,000
ASHBEL SMITH EPPS 3	33039013	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
RESEARCH EXPENDITURE	34030001	\$0	\$1,026,433	\$0	\$1,026,433	\$0	\$0	\$0
SOM DEANS OFF OPER	34030008	\$0	\$833,002	\$0	\$833,002	\$0	\$0	\$0
SOM-TAS	34030011	\$0	\$2,650,000	\$0	\$2,650,000	\$0	\$0	\$0
SUMMER - SOM TAS	34030013	\$0	\$750,000	\$0	\$750,000	\$0	\$0	\$0
EXTERNAL AFFAIRS	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
T/TT FACULTY SALARIES	34030175	\$0	\$1,665,000	\$0	\$1,665,000	\$0	\$0	\$0
UGS ADVISING FEE-MGT	34031002	\$0	\$862,620	\$0	\$862,620	\$0	\$0	\$0
GRAD ADV -SOM	34031003	\$0	\$428,553	\$0	\$428,553	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
INFRASTR FEE - MGMT	34031006	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
GLOBAL MBA	34032002	\$1,100,000	\$950,126	\$0	\$0	\$149,874	\$799,193	\$949,067
COHORT MBA TRIP	34032003	\$110,000	\$105,000	\$0	\$0	\$5,000	\$23,530	\$28,530
SOM POLAND	34032004	\$240,000	\$204,000	\$0	\$0	\$36,000	\$0	\$36,000
CHEC COLLIN COUNTY	34032005	\$109,200	\$71,055	\$0	\$0	\$38,145	\$303,434	\$341,579
INST BUS LANGUAGE AND CULTURE	34032006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
ETHICS CPA REVIEW	34034001	\$102,000	\$45,000	\$0	\$0	\$57,000	\$125,187	\$182,187
AIM PROGRAM WITH NTU	34034003	\$594,000	\$210,000	\$0	\$0	\$384,000	\$1,135,383	\$1,519,383
EXEC ED HOLD DEGREE	34034007	\$2,407,319	\$250,000	\$0	(\$1,088,850)	\$1,068,469	\$2,200,000	\$3,268,469
ENACTUS DEANS OPERATION	34034008	\$0	\$15,500	\$0	\$15,500	\$0	\$254	\$254
SOM TOASTMASTER CLUB	34034010	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
ASUG FEES	34034014	\$1,000	\$500	\$0	\$0	\$500	\$211	\$711
CPA REVIEW COURSE	34034016	\$412,250	\$201,300	\$0	\$0	\$210,950	\$396,424	\$607,374
PMBA PROGRAM	34034020	\$18,000	\$11,600	\$0	\$0	\$6,400	\$38,741	\$45,141
BEH OPSDESCION SCIENCE CENTER	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$39,070	\$39,070
LEADERSHIP CENTER	34034025	\$15,000	\$3,000	\$0	\$0	\$12,000	\$1,431	\$13,431
SUPPLY CHAIN LEADERSHIPCOUNCIL	34034026	\$3,000	\$2,000	\$0	\$0	\$1,000	\$921	\$1,921
AIM PROGRAM WITH JIAODA	34034027	\$486,000	\$154,000	\$0	\$0	\$332,000	\$52,061	\$384,061
FINANCE RELATED ACTIVITIES	34034030	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
REAL ESTATE GIFTS	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$1,800	\$2,800
JSOM FUND FOR EXCELLENCE	34035003	\$9,587	\$0	\$0	\$0	\$9,587	\$0	\$9,587
RES ENH ELENA KATOK	34036008	\$0	\$0	\$0	\$1,021	\$1,021	\$0	\$1,021
ICR MGT	34037002	\$0	\$5,867	\$0	\$5,867	\$0	\$0	\$0
COHORT ORIENTATION	34037003	\$36,500	\$31,000	\$0	\$0	\$5,500	\$50,115	\$55,615
X4 PROG SUPP	34039005	\$0	\$4,600	\$0	\$6,000	\$1,400	\$0	\$1,400
X4 A SMITH PROF 1	34039006	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 3	34039007	\$0	\$25,000	\$0	\$25,000	\$0	\$2	\$2
X4 A SMITH PROF 2	34039008	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 4	34039009	\$0	\$25,000	\$0	\$25,000	\$0	\$9	\$9
X4 A SMITH PROF 5	34039010	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A SMITH PROF 6	34039011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
X4 A SMITH PROF 7	34039012	\$0	\$25,000	\$0	\$25,000	\$0	\$254	\$254
X4 A SMITH PROF 8	34039013	\$0	\$25,000	\$0	\$25,000	\$0	\$14	\$14
DEANS EXCEL SCHOLARS	34039014	\$0	\$500,000	\$0	\$400,000	(\$100,000)	\$550,200	\$450,200
SEM PROGRAM	34039018	\$360,187	\$305,563	\$0	\$0	\$54,624	\$2,718	\$57,342
ICDRIA CONFERENCE	34039021	\$0	\$5,570	\$0	\$0	(\$5,570)	\$5,570	\$0
LOCKER RENTALS	34039022	\$900	\$0	\$0	\$0	\$900	\$7,016	\$7,916
CERTIFICATION SUPORT	34039024	\$3,600	\$2,000	\$0	\$0	\$1,600	\$7,584	\$9,184
SOM EXTERNAL AFFAIRS	34039025	\$0	\$200,000	\$0	\$50,000	(\$150,000)	\$297,154	\$147,154
GMAT PREP COURSE	34039027	\$160,000	\$135,000	\$0	\$0	\$25,000	\$146,556	\$171,556
SAP CERTIFICATION	34039028	\$62,500	\$52,500	\$0	\$0	\$10,000	\$75,302	\$85,302
BASSI4MS-CONF ACCT	34039029	\$22,700	\$21,525	\$0	\$0	\$1,175	\$17,328	\$18,503
MARKETING PROGRAMS	34039031	\$4,000	\$4,000	\$0	\$0	\$0	\$8,818	\$8,818
SCH MGMT SUPPORT	34039033	\$0	\$25,000	\$0	\$25,000	\$0	\$436,906	\$436,906
HEALTH CARE LEAN SIX SIGMA	34039173	\$18,000	\$13,000	\$0	\$0	\$5,000	\$68,752	\$73,752
MANAGEMENT HONORS PROGRAM	34039188	\$10,000	\$201,000	\$0	\$200,000	\$9,000	\$6,842	\$15,842
UNDERGRADUATE DEAN FUNDING	34039189	\$0	\$11,000	\$0	\$11,000	\$0	\$2,827	\$2,827
GRADUATE DEAN FUNDING	34039190	\$0	\$15,000	\$0	\$15,000	\$0	\$7,354	\$7,354
IT AREA EXPENDITURES	34039191	\$0	\$10,000	\$0	\$10,000	\$0	\$2,768	\$2,768
CPIM PREP COURSE	34039193	\$23,800	\$15,350	\$0	\$0	\$8,450	\$34,232	\$42,682
MARKETING AREA EXPENDITURES	34039194	\$0	\$26,000	\$0	\$26,000	\$0	\$6,143	\$6,143
CAREER CONNECTION	34039216	\$0	\$50,000	\$0	\$50,000	\$0	\$2,324	\$2,324
MARKETING COMPETITIONS	34039217	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
RECRUITING EXPENDITURES	34039219	\$0	\$81,350	\$0	\$81,350	\$0	\$16,224	\$16,224
DAVIDSON MGT HONORS PROGRAM	34039220	\$171,751	\$171,750	\$0	\$0	\$1	\$61,464	\$61,465
NAVEEN JINDAL STUDENT SUPPORT	34039221	\$59,439	\$59,400	\$0	\$0	\$39	\$29,581	\$29,620
NAVEEN JINDAL SCHOLARS PROGRAM	34039222	\$59,439	\$59,400	\$0	\$0	\$39	\$29,581	\$29,620
SALES OPERATIONS	34039244	\$0	\$75,000	\$0	\$100,000	\$25,000	\$0	\$25,000
SEM PROGRAM MGMT FEES	34039346	\$0	\$25,750	\$0	\$0	(\$25,750)	\$35,488	\$9,738
CORPORATE PROGRAMS	34134001	\$1,186,098	\$853,755	\$0	\$0	\$332,343	\$0	\$332,343
EXECUTIVE MBA	34134002	\$1,757,750	\$1,612,634	\$0	\$500,000	\$645,116	\$0	\$645,116
EXEC EDUC COACHING	34134004	\$1,049,826	\$888,000	\$0	(\$500,000)	(\$338,174)	\$888,529	\$550,355

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				DEBT SERVICE	OTHER			
DEAN EXEC EDUCATION	34134009	\$1,160,187	\$679,338	\$0	(\$68,250)	\$412,599	\$0	\$412,599
PROJECT MANAGEMENT	34134010	\$963,204	\$690,902	\$0	\$0	\$272,302	\$92,011	\$364,313
CBRE TRAINING	34134012	\$100,000	\$0	\$0	\$0	\$100,000	\$163,269	\$263,269
GLEMBA	34134013	\$711,585	\$1,082,816	\$0	\$0	(\$371,231)	\$388,066	\$16,835
MEDICAL MANAGEMENT	34134015	\$743,652	\$493,984	\$0	\$0	\$249,668	\$254,593	\$504,261
INNOVATION IN HEALTHCARE MGT	34134016	\$241,920	\$194,150	\$0	\$0	\$47,770	\$500	\$48,270
IGLEMBA	34134017	\$1,062,652	\$425,900	\$0	\$0	\$636,752	\$0	\$636,752
EXECUTIVE FUNDRAISING PROGRAM	34134018	\$44,100	\$12,000	\$0	\$0	\$32,100	\$0	\$32,100
PRODUCT LIFECYCLE	34234007	\$150,000	\$90,000	\$0	\$0	\$60,000	\$61,911	\$121,911
RES ENH-BENSOUSSAN	34236003	\$0	\$708	\$0	\$144	(\$564)	\$50,478	\$49,914
CTR--FINSTRAT INNOV	34239001	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0
CTR INFO TECH MGMT	34239002	\$16,000	\$13,000	\$0	\$0	\$3,000	\$17,194	\$20,194
INTELL SPPLY NTW CTR	34239003	\$200,000	\$120,000	\$0	\$0	\$80,000	\$458,281	\$538,281
CTR INTL ACCTING DEV	34239005	\$0	\$86,466	\$0	\$80,000	(\$6,466)	\$94,988	\$88,522
ADV INTL PRGM OIL GAS	34239006	\$180,000	\$92,000	\$0	(\$80,000)	\$8,000	\$124,792	\$132,792
CORPORATE GOVERNANCE	34239007	\$22,500	\$2,000	\$0	\$0	\$20,500	\$51,446	\$71,946
RISK MANAGEMENT	34239008	\$0	\$59,248	\$0	\$0	(\$59,248)	\$195,943	\$136,695
INNOVATION	34337001	\$29,414	\$145,387	\$0	\$0	(\$115,973)	\$115,973	\$0
INNOVATION FEES	34339001	\$63,000	\$63,000	\$0	\$0	\$0	\$85,437	\$85,437
X4 FOUNDERS PROF	34339002	\$0	\$20,000	\$0	\$20,000	\$0	\$8,949	\$8,949
RESEARCH ENHANCEMENT - OZER	34436000	\$0	\$0	\$0	\$9	\$9	\$162	\$171
START UP - KENNEDY	35030005	\$0	\$120,000	\$0	\$0	(\$120,000)	\$120,000	\$0
START UP - RODRIGUE	35030006	\$0	\$120,000	\$0	\$0	(\$120,000)	\$120,000	\$0
START UP - WIG	35030007	\$0	\$120,000	\$0	\$0	(\$120,000)	\$120,000	\$0
START UP - EVANS	35030008	\$0	\$150,000	\$0	\$0	(\$150,000)	\$150,000	\$0
RES SUP - HD	35030010	\$0	\$602,880	\$0	\$602,880	\$0	\$0	\$0
SBBS FAC START UP	35030013	\$0	\$58,811	\$0	\$0	(\$58,811)	\$58,811	\$0
B BS-TAS	35030014	\$0	\$894,717	\$0	\$894,717	\$0	\$0	\$0
SUMMER - B BS TAS	35030016	\$0	\$164,820	\$0	\$164,820	\$0	\$0	\$0
DE FRIAS START UP	35030024	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
CCF OPERATING ACCT	35030026	\$0	\$150,000	\$0	\$0	(\$150,000)	\$150,000	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ACKERMAN START UP	35030027	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
START UP NELSON	35030029	\$0	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$0
BBS NTT FACULTY	35030040	\$0	\$1,331,280	\$0	\$1,331,280	\$0	\$0	\$0
BBS STAFF SALARY	35030041	\$0	\$662,286	\$0	\$662,286	\$0	\$0	\$0
BBS FS ADMIN	35030042	\$0	\$1,080,852	\$0	\$1,080,852	\$0	\$0	\$0
INFRASTR FEE - B BS	35031011	\$0	\$351,518	\$0	\$351,518	\$0	\$0	\$0
UGS ADVISING FEE-BBS	35031013	\$0	\$325,372	\$0	\$325,372	\$0	\$0	\$0
RSCH ENH-ASSMANN	35036001	\$0	\$2,257	\$0	\$2,257	\$0	\$0	\$0
RSCH ENH-OTOOLE	35036005	\$0	\$9,005	\$0	\$9,005	\$0	\$0	\$0
RSCH ENH-OWEN	35036007	\$0	\$1,180	\$0	\$1,180	\$0	\$0	\$0
RSCH ENH-TOBEY	35036008	\$0	\$24,547	\$0	\$24,547	\$0	\$0	\$0
RSCH ENH-JERGER	35036015	\$0	\$8,320	\$0	\$8,320	\$0	\$0	\$0
RSCH ENH-UNDERWOOD	35036016	\$0	\$19,899	\$0	\$19,899	\$0	\$0	\$0
RSCH ENH-KILGARD	35036017	\$0	\$10,989	\$0	\$10,989	\$0	\$0	\$0
RESEARCH ENHANCEMENT- RENNAKER	35036026	\$0	\$11,326	\$0	\$11,326	\$0	\$0	\$0
RESEARCH ENHANCEMENT - MILLS	35036029	\$0	\$295	\$0	\$295	\$0	\$0	\$0
RESEARCH ENHANCEMENT - MAGUIRE	35036030	\$0	\$181	\$0	\$181	\$0	\$0	\$0
RESEARCH ENHANCEMENT- THOMPSON	35036031	\$0	\$210	\$0	\$210	\$0	\$0	\$0
RESEARCH ENHANCEMENT - PLOSKI	35036035	\$0	\$8,197	\$0	\$8,197	\$0	\$0	\$0
RESEARCH ENHANCEMENT - ROLLINS	35036037	\$0	\$0	\$0	\$354	\$354	\$0	\$354
ICR BBS	35037000	\$0	\$1,279,260	\$0	\$1,279,260	\$0	\$0	\$0
RES ENH MCINTYRE	35037002	\$0	\$1,858	\$0	\$1,858	\$0	\$0	\$0
BRAIN IMG FAC	35037003	\$0	\$6,154	\$0	\$0	(\$6,154)	\$6,154	\$0
IDC CTR FOR CHILDRN & FAMILIES	35037010	\$0	\$26,040	\$0	\$0	(\$26,040)	\$30,000	\$3,960
START UP - ROJAS	35037011	\$0	\$80,000	\$0	\$0	(\$80,000)	\$80,000	\$0
START UP - NA	35037012	\$0	\$130,000	\$0	\$0	(\$130,000)	\$130,000	\$0
START UP - WARNER-CZYZ	35037013	\$0	\$75,000	\$0	\$0	(\$75,000)	\$75,000	\$0
START UP - KENNEDY	35037014	\$0	\$124,029	\$0	\$0	(\$124,029)	\$130,000	\$5,971
START UP - RODRIGUE	35037015	\$0	\$134,029	\$0	\$0	(\$134,029)	\$140,000	\$5,971
START UP - WIG	35037016	\$0	\$160,000	\$0	\$0	(\$160,000)	\$160,000	\$0

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				DEBT SERVICE	OTHER			
X5 M JONSSON PROF	35039001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X5 PROG SUPP	35039002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
X5 FOUNDERS PROF	35039003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X5 A SMITH PROF 1	35039004	\$0	\$25,000	\$0	\$25,000	\$0	\$1	\$1
X3 A SMITH PROF 4	35039005	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
ASSIST LEARN DEVICE	35039006	\$0	\$179,372	\$0	\$0	(\$179,372)	\$179,372	\$0
STUT PROJ-STILLMAN	35039009	\$0	\$25,146	\$0	\$0	(\$25,146)	\$25,146	\$0
CA TECH CNT/PROG DEVELOPMENT	35730000	\$0	\$187,000	\$0	\$187,000	\$0	\$0	\$0
CALLIER LIBRARY FINE	35732001	\$500	\$300	\$0	\$0	\$200	\$202	\$402
PREVERBAL PROGRAM	35739003	\$45,000	\$71,135	\$0	\$0	(\$26,135)	\$29,710	\$3,575
GRP ACTIVITY FEE	35739005	\$6,000	\$8,000	\$0	\$0	(\$2,000)	\$13,328	\$11,328
CALLIER UTSW PARKING	35739007	\$4,000	\$4,500	\$0	\$0	(\$500)	\$5,131	\$4,631
HEARING AID - DISD	35739009	\$53,005	\$80,000	\$0	\$0	(\$26,995)	\$54,099	\$27,104
HA ASSESSMENT	35739012	\$17,000	\$12,000	\$0	\$0	\$5,000	\$6,590	\$11,590
SIARC	35739013	\$15,000	\$14,000	\$0	\$0	\$1,000	\$7,561	\$8,561
CALLIER AZUSA SCALE	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$102,015	\$102,015
DR KATZ SOFTWARE SALES	35739017	\$0	\$300	\$0	\$0	(\$300)	\$540	\$240
ACAD BRIDGE PRG-DESC	36030002	\$0	\$208,168	\$0	\$208,168	\$0	\$0	\$0
GS DEANS OFF OPER	36030004	\$0	\$47,984	\$0	\$47,984	\$0	\$0	\$0
GS TEACH ED OPER	36030005	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
ABP LEADERSHIP HOUSING SCHOL	36030013	\$0	\$350,000	\$0	\$350,000	\$0	\$0	\$0
IS SUMMER SALARY	36030015	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
IS NTT FACULTY SALARY	36030016	\$0	\$556,801	\$0	\$556,801	\$0	\$0	\$0
ACADEMIC BRIDGE PROGRAM SALARY	36030017	\$0	\$88,647	\$0	\$88,647	\$0	\$0	\$0
INFRASTR FEE - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGS ADVISING FEE-GS	36031006	\$0	\$252,235	\$0	\$252,235	\$0	\$0	\$0
STUDENT TEACHING FEE	36032001	\$36,000	\$36,000	\$0	\$0	\$0	\$36,120	\$36,120
PHYSICAL INSTRUC FEE	36032003	\$6,000	\$40,000	\$0	\$0	(\$34,000)	\$46,841	\$12,841
SGS DISTANCE ED FEE	36032005	\$30,000	\$4,316	\$0	\$0	\$25,684	\$4,316	\$30,000
COSTA RICA FIELD TRIP	36032009	\$0	\$4,723	\$0	\$0	(\$4,723)	\$4,723	\$0
RSCH ENH-FAIR	36036002	\$0	\$325	\$0	\$325	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ICR GS	36037002	\$0	\$1,625	\$0	\$1,625	\$0	\$0	\$0
X6 PROG SUPP	36039001	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
LEADERSHIP BASED EDU	36039002	\$0	\$19,000	\$0	\$0	(\$19,000)	\$27,560	\$8,560
HOMELESS CMNTY SVC	36039003	\$0	\$8,000	\$0	\$0	(\$8,000)	\$10,000	\$2,000
E CS DEANS OPER	37030004	\$0	\$6,566	\$0	\$6,566	\$0	\$0	\$0
E CS-TAS	37030005	\$0	\$3,287,750	\$0	\$3,287,750	\$0	\$0	\$0
SUMMER - E CS TAS	37030007	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
ECS ASSOCIATE DEAN RESEARCH OP	37030019	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECS DEAN OFF ADM SAL, 37022002	37030020	\$0	\$990,978	\$0	\$990,978	\$0	\$0	\$0
ASSESSMENT, 37022004	37030022	\$0	\$147,237	\$0	\$147,237	\$0	\$0	\$0
ECS DEAN OFFICE SAL, 37022005	37030023	\$0	\$704,984	\$0	\$704,984	\$0	\$0	\$0
ENG COMP SCI RES, 37022006	37030024	\$0	\$100	\$0	\$100	\$0	\$0	\$0
INFRASTR FEE-ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
INFRA ECS TECH	37031008	\$0	\$882,508	\$0	\$882,508	\$0	\$0	\$0
ECS GRAD ADVISING	37031010	\$0	\$429,108	\$0	\$429,108	\$0	\$0	\$0
RSCH ENH-HELMS	37036002	\$0	\$2,808	\$0	\$0	(\$2,808)	\$3,808	\$1,000
CS RSCH ENH - HARRIS	37036005	\$0	\$29,009	\$0	\$29,009	\$0	\$0	\$0
RSCH ENH MARK W SPONG	37036007	\$0	\$3,700	\$0	\$3,700	\$0	\$0	\$0
ICR ECS	37037006	\$0	\$2,607,335	\$0	\$2,607,335	\$0	\$0	\$0
E-PLAN TRANSITION	37037012	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
TRIP ECS RSCH	37038001	\$0	\$500,000	\$0	\$0	(\$500,000)	\$552,819	\$52,819
EEF-ENERGY INSTITUTE	37039001	\$0	\$10,000	\$0	\$10,000	\$0	\$10,470	\$10,470
X7 PROG SUPP	37039002	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
HAAS CHAIR OPERATING	37039011	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
BIOENGINEERING CHAIR FUND	37039012	\$148,683	\$0	\$0	\$0	\$148,683	\$0	\$148,683
E CS MSE OPER	37130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ECS MSE ADM STAF SAL, 37122003	37130005	\$0	\$413,039	\$0	\$413,039	\$0	\$0	\$0
RES ENH - KIM	37136002	\$0	\$797	\$0	\$797	\$0	\$0	\$0
RSCH ENH - CHO	37136004	\$0	\$5,472	\$0	\$5,472	\$0	\$0	\$0
RSCH ENH GNADE	37136005	\$0	\$16,633	\$0	\$16,633	\$0	\$0	\$0
RSCH ENH - KIM	37136006	\$0	\$5,568	\$0	\$5,568	\$0	\$90	\$90

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH - WALLACE	37136007	\$0	\$31,120	\$0	\$31,120	\$0	\$0	\$0
RSCH ENH MASSIMO FISCHETTI	37136008	\$0	\$6,681	\$0	\$6,681	\$0	\$0	\$0
RSCH ENH JULIS HSU	37136009	\$0	\$2,941	\$0	\$2,941	\$0	\$0	\$0
RSCH-ORLANDO HECTOR AUCIELLO	37136012	\$0	\$5,637	\$0	\$5,637	\$0	\$0	\$0
RSCH ENH CHABAL	37137002	\$0	\$57,737	\$0	\$57,737	\$0	\$258,511	\$258,511
RES ENH QUEVEDEO-MAN	37137006	\$0	\$5,702	\$0	\$5,702	\$0	\$0	\$0
RSCH ENH - HINKLE	37137007	\$0	\$18,881	\$0	\$18,881	\$0	\$8,723	\$8,723
RSCH ENH - VOIT	37137022	\$0	\$3	\$0	\$3	\$0	\$0	\$0
RESEARCH ENHANCEMENT - WALKER	37137025	\$0	\$7,917	\$0	\$7,917	\$0	\$0	\$0
AUCIELLO PROFESSOR & CHAIR	37139010	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
XPS SERVICE CENTER-WALKER	37139011	\$20,000	\$30,000	\$0	\$0	(\$10,000)	\$19,580	\$9,580
E CS EE - OPER	37230001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ECS EE ADM STAFF SAL, 37222004	37230014	\$0	\$24,230	\$0	\$24,230	\$0	\$0	\$0
INFRASTR FEE-ECS LAB	37231002	\$0	\$65,500	\$0	\$65,500	\$0	\$0	\$0
INFRASTR FEE-SR DESG	37231003	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
RSCH ENH-MACFARLANE	37236001	\$0	\$2,275	\$0	\$2,275	\$0	\$0	\$0
RSCH ENH - ALDHAHIR	37236003	\$0	\$2,150	\$0	\$2,150	\$0	\$0	\$0
RSCH ENH-OVERZET	37236006	\$0	\$6,065	\$0	\$6,065	\$0	\$0	\$0
RSCH ENH - OBER	37236007	\$0	\$3,540	\$0	\$3,540	\$0	\$0	\$0
RSCH ENH - KEHTARNAV	37236009	\$0	\$682	\$0	\$682	\$0	\$0	\$0
RSCH ENH - JB LEE	37236011	\$0	\$3,727	\$0	\$3,727	\$0	\$0	\$0
RSCH ENH HENDERSON	37236013	\$0	\$410	\$0	\$410	\$0	\$0	\$0
RES ENH - HANSEN	37236016	\$0	\$35,097	\$0	\$35,097	\$0	\$0	\$0
RSCH ENH - FUMAGALLI	37236018	\$0	\$6,371	\$0	\$6,371	\$0	\$0	\$0
RSCH ENH -SIAVASH A POURKAMALI	37236019	\$0	\$2,446	\$0	\$2,446	\$0	\$0	\$0
RSCH ENH - BHATIA	37236020	\$0	\$48	\$0	\$48	\$0	\$0	\$0
RSCH ENH-ZHOU	37236023	\$0	\$2,918	\$0	\$2,918	\$0	\$0	\$0
RSCH ENH - TORLAK	37236024	\$0	\$2,313	\$0	\$2,313	\$0	\$0	\$0
RSCH ENH- NOSRATINIA	37236025	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0
RSCH ENH BHASKAR BANERJEE	37236030	\$0	\$176	\$0	\$176	\$0	\$0	\$0
RSCH ENH FAHIMI BABAK	37236031	\$0	\$34,006	\$0	\$34,006	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
RSCH-HAZRATI YADKORRI,OLDOOZ	37236033	\$0	\$244	\$0	\$244	\$0	\$0	\$0
RSCH ENH - HU	37237003	\$0	\$10,955	\$0	\$10,955	\$0	\$0	\$0
RSCH ENH - JAFARI	37237006	\$0	\$10,782	\$0	\$10,782	\$0	\$0	\$0
RES ENH - LEE H	37237007	\$0	\$3,617	\$0	\$3,617	\$0	\$0	\$0
RES ENH NAMGOONG	37237008	\$0	\$4,214	\$0	\$4,214	\$0	\$0	\$0
RES ENH SAQUIB	37237010	\$0	\$1,177	\$0	\$1,177	\$0	\$1,249	\$1,249
RESEARCH ENH - GANS	37237040	\$0	\$726	\$0	\$726	\$0	\$0	\$0
RSCH ENCH - C BUSSO	37237042	\$0	\$2,059	\$0	\$2,059	\$0	\$0	\$0
RSCH ENH - GEOGIOS MAKRIS	37237049	\$0	\$124,637	\$0	\$124,637	\$0	\$0	\$0
E CS BM - OPER	37330001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ECS BIOMED ADM STAFF, 37322002	37330007	\$0	\$383,474	\$0	\$383,474	\$0	\$0	\$0
RSCH ENH M VIDYASAGAR	37336000	\$0	\$3,016	\$0	\$3,016	\$0	\$0	\$0
RSCH ENH-LEVENE	37336001	\$0	\$6,665	\$0	\$6,665	\$0	\$0	\$0
RSCH ENHANCEMENT - NAM	37336003	\$0	\$361	\$0	\$361	\$0	\$0	\$0
RSCH ENH - L BLERIS	37337002	\$0	\$16,188	\$0	\$16,188	\$0	\$0	\$0
E CS CS - OPER	37430001	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0
ECS CS ADM STAFF SAL, 37422003	37430008	\$0	\$413,542	\$0	\$413,542	\$0	\$0	\$0
RSCH ENH-SCHWEITZER	37436001	\$0	\$480	\$0	\$480	\$0	\$0	\$0
RSCH ENH-WONG	37436004	\$0	\$4,946	\$0	\$4,946	\$0	\$0	\$0
RES ENH - YANG	37436005	\$0	\$9,796	\$0	\$9,796	\$0	\$0	\$0
RSCH ENH-BASTANI	37436006	\$0	\$9,326	\$0	\$9,326	\$0	\$0	\$0
RSCH ENH NG	37436007	\$0	\$5,247	\$0	\$5,247	\$0	\$0	\$0
RSCH ENH - FARAGO	37436009	\$0	\$4,617	\$0	\$4,617	\$0	\$0	\$0
RSCH ENH - HARABAGIU	37436010	\$0	\$2,614	\$0	\$2,614	\$0	\$0	\$0
RES ENH-THURASINGHA	37436011	\$0	\$19,935	\$0	\$19,935	\$0	\$0	\$0
RSCH ENH - JUE	37436012	\$0	\$3,378	\$0	\$3,378	\$0	\$0	\$0
RSCH ENH - DAESCU	37436014	\$0	\$2,332	\$0	\$2,332	\$0	\$0	\$0
RSCH ENH-PRAKASH	37436021	\$0	\$231	\$0	\$231	\$0	\$0	\$0
RSCH ENH - PRABHAKAR	37436027	\$0	\$15,794	\$0	\$15,794	\$0	\$0	\$0
RSCH ENH - SHA	37436028	\$0	\$2,994	\$0	\$2,994	\$0	\$2,867	\$2,867
RSCH ENH - WU	37436029	\$0	\$5,411	\$0	\$5,411	\$0	\$42,322	\$42,322

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				DEBT SERVICE	OTHER			
RSCH ENH DING Z DU	37436034	\$0	\$2,853	\$0	\$2,853	\$0	\$0	\$0
RSCH ENH - KANTARCIO	37437010	\$0	\$21,935	\$0	\$21,935	\$0	\$0	\$0
RSCH ENH - MITTAL	37437011	\$0	\$2,154	\$0	\$2,154	\$0	\$0	\$0
RSCH ENH - SARAC	37437012	\$0	\$1,400	\$0	\$1,400	\$0	\$0	\$0
RSCH ENH-GUO	37437013	\$0	\$1,186	\$0	\$1,186	\$0	\$0	\$0
RES ENH HAMLIN	37437017	\$0	\$7,686	\$0	\$7,686	\$0	\$0	\$0
RES ENH KHAN	37437018	\$0	\$3,150	\$0	\$3,150	\$0	\$10,952	\$10,952
RSCH ENH - GOGATE VIBHAV	37437038	\$0	\$4,251	\$0	\$4,251	\$0	\$0	\$0
RSCH ENH - ZHIQIANG LIN	37437039	\$0	\$3,607	\$0	\$3,607	\$0	\$0	\$0
X7 FOUNDERS PROF	37439001	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X7 A SMITH PROF 1	37439002	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
DESMEDT DISTINGUISHED PROFESSO	37439011	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000
E CS ME - OPER	37530001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME MACHINE SHOP LAB CONSUMABLE	37530005	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ME TEACHING LAB CONSUMABLE SUP	37530006	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ECS ME ADMIN STAFF, 37522003	37530008	\$0	\$225,058	\$0	\$225,058	\$0	\$0	\$0
RES ENH-HASSANIPOUR	37536002	\$0	\$0	\$0	\$663	\$663	\$0	\$663
RSCH ENH HONGBING LU	37536003	\$0	\$15,781	\$0	\$15,781	\$0	\$0	\$0
RSCH ENH MARIO A ROTEA	37536004	\$0	\$279	\$0	\$279	\$0	\$0	\$0
RSCH ENH - YAoyu LI	37536007	\$0	\$279	\$0	\$279	\$0	\$0	\$0
RSCH ENH - S.M. YOU	37536010	\$0	\$0	\$0	\$1,065	\$1,065	\$0	\$1,065
RSCH ENH - DONG QIAN	37536011	\$0	\$590	\$0	\$590	\$0	\$0	\$0
RSCH ENH - W CHOI	37537006	\$0	\$1,025	\$0	\$1,025	\$0	\$0	\$0
RSCH ENH - W PARK	37537007	\$0	\$44	\$0	\$44	\$0	\$0	\$0
RSCH ENH - XIN-LIN GAO	37537009	\$0	\$6,756	\$0	\$6,756	\$0	\$0	\$0
INDSTR L PRACTICE PGM, 37622002	37630003	\$0	\$300,741	\$0	\$300,741	\$0	\$0	\$0
UGS ADVISING FEE-ECS	37631001	\$0	\$572,025	\$0	\$572,025	\$0	\$0	\$0
MARPLE-CANTRELL SCHO QUASI	37639002	\$1,863	\$1,863	\$0	\$0	\$0	\$0	\$0
ECS SE OPERATING FUND	37730002	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
RSCH ENH - STEPHEN YURKOVICH	37736001	\$0	\$965	\$0	\$965	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH ENH DONGSHENG MA	37836000	\$0	\$109,556	\$0	\$109,556	\$0	\$0	\$0
RESEARCH ENHANCEMENT- SHICHIJO	37836001	\$0	\$1,825	\$0	\$1,825	\$0	\$0	\$0
RES ENH KENNETH O	37837001	\$0	\$8,937	\$0	\$8,937	\$0	\$0	\$0
RESEARCH ENHANCEMENT - CHIU	37837003	\$0	\$4,175	\$0	\$4,175	\$0	\$0	\$0
TXACE OPERATIONS	37837005	\$0	\$403,981	\$0	\$400,000	(\$3,981)	\$112,871	\$108,890
PRES SALARY - DESIGN	40030004	\$0	\$205,710	\$0	\$205,710	\$0	\$0	\$0
TECHNOLOGY REPLACEMENT	40030023	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
EEF-PRESIDENT	40039001	\$0	\$289,744	\$0	\$285,835	(\$3,909)	\$45,669	\$41,760
BUSINESS AFFAIRS ERP SUPPORT	40130019	\$0	\$292,290	\$0	(\$30,000)	(\$322,290)	\$322,290	\$0
VP BUD/FIN OPERATING	40130021	\$0	\$1,562,476	\$0	\$1,562,476	\$0	\$0	\$0
DESIGNATED CONTINGENCY FUNDS	40130022	\$0	\$14,944	\$0	\$0	(\$14,944)	\$14,944	\$0
EEF - EMPLOYEE RECOGNITION	40139013	\$0	\$3,500	\$0	\$3,500	\$0	\$58	\$58
EEF - VP BUDGET & FINANCE	40139014	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000	\$7,000
DEBT SERVICE - DESIG	41030002	\$0	\$0	(\$8,700,901)	\$8,700,901	\$0	\$0	\$0
B-ON-TIME DESIGNATED	41030004	\$0	\$3,207,000	\$0	\$3,207,000	\$0	\$0	\$0
B-ON-TIME SETASIDE	41030017	\$3,207,000	\$0	\$0	(\$3,207,000)	\$0	\$0	\$0
BURSAR CREDIT CARD	41032001	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0
ACCTG & FIN REPORT OPERATING	41130001	\$0	\$1,864,530	\$0	\$1,864,530	\$0	\$0	\$0
ACCTG & FIN REPORT - BANKING	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
BURSAR OPERATING	41130009	\$0	\$547,555	\$0	\$615,805	\$68,250	\$0	\$68,250
BURSAR COLLECTION FE	41130010	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
STD BUS SER FEE BURS	41131003	\$0	\$465,371	\$0	\$465,371	\$0	\$0	\$0
BURS FEES LATE OPERA	41132002	\$0	\$127,657	\$0	\$127,657	\$0	\$0	\$0
ACCTG & FIN REPORT - ENDOW FEE	41135001	\$0	\$30,944	\$0	\$25,000	(\$5,944)	\$42,987	\$37,043
DESIGNATED TUITION	43030001	\$139,007,000	\$0	\$0	(\$158,504,174)	(\$19,497,174)	\$19,497,174	\$0
STAFF ED BENF SCHOLA	43030006	\$0	\$625,000	\$0	\$625,000	\$0	\$0	\$0
DT - RESERVE	43030029	\$0	\$3,220,984	\$0	\$3,220,984	\$0	\$0	\$0
TA BENEFIT-DESIGNATE	43030030	\$0	\$5,950,000	\$0	\$5,950,000	\$0	\$0	\$0
DEBT SERVICE SET-ASIDE	43030039	\$0	\$903,120	\$0	\$903,120	\$0	\$0	\$0
DES TUIT SETASIDE-UG	43030047	\$9,620,000	\$0	\$0	(\$9,620,000)	\$0	\$4,007,578	\$4,007,578
DES TUIT SETASIDE-GR	43030049	\$2,689,000	\$0	\$0	(\$2,689,000)	\$0	\$208,755	\$208,755

**THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RECORDS PROCESS FEES	43031001	\$3,727,700	\$0	\$0	(\$3,416,882)	\$310,818	\$879,977	\$1,190,795
REC PROC - BENEFITS	43031006	\$0	\$765,015	\$0	\$765,015	\$0	\$0	\$0
UG ADVISING FEE	43031009	\$7,662,600	\$0	\$0	(\$8,869,576)	(\$1,206,976)	\$1,206,976	\$0
UG ADV FEE-BEN 1500	43031010	\$0	\$950,573	\$0	\$950,573	\$0	\$0	\$0
UG ADV FEE-BEN 1100	43031012	\$0	\$750,573	\$0	\$750,573	\$0	\$0	\$0
GRAD ADVISING FEE	43031014	\$1,349,900	\$0	\$0	(\$1,711,339)	(\$361,439)	\$361,439	\$0
GRAD ADV - BENEFITS	43031015	\$0	\$347,459	\$0	\$347,459	\$0	\$0	\$0
LIBR ACQUISITION FEE	43031017	\$7,536,600	\$0	\$0	(\$6,200,000)	\$1,336,600	\$1,392,598	\$2,729,198
INFO TECH - REVENUE	43031025	\$17,351,100	\$0	\$0	(\$18,966,932)	(\$1,615,832)	\$1,615,832	\$0
INFO TECH - BEN 1700	43031026	\$0	\$344,340	\$0	\$344,340	\$0	\$0	\$0
INFO TECH-BEN 1500	43031030	\$0	\$2,114,677	\$0	\$2,114,677	\$0	\$0	\$0
ADMINISTRATIVE SYSTM	43031032	\$0	\$0	(\$5,385,889)	\$5,385,889	\$0	\$0	\$0
INFRASTR FEE - UNIV	43031033	\$8,613,227	\$0	\$0	(\$8,090,867)	\$522,360	\$603,094	\$1,125,454
INFRASTR FEE-BEN1100	43031037	\$0	\$613,226	\$0	\$613,226	\$0	\$0	\$0
INFRASTR FEE-BEN1500	43031039	\$0	\$138,700	\$0	\$138,700	\$0	\$0	\$0
STD BUS SER FEE REV	43031046	\$6,759,600	\$0	\$0	(\$6,598,308)	\$161,292	\$829,293	\$990,585
STD BUS SER FEE BEN	43031047	\$0	\$560,950	\$0	\$560,950	\$0	\$0	\$0
STD BUS SER BEN 1700	43031050	\$0	\$204,469	\$0	\$204,469	\$0	\$0	\$0
RECORDS-LATE REINST	43032011	\$75,000	\$0	\$0	(\$60,000)	\$15,000	\$95,061	\$110,061
UG SUPP DT A H	43032014	\$420,000	\$0	\$0	(\$420,000)	\$0	\$91,609	\$91,609
GR SUPP DT B BS	43032015	\$250,000	\$0	\$0	(\$250,000)	\$0	\$0	\$0
UG SUPP DT E CS	43032016	\$1,600,000	\$0	\$0	(\$1,600,000)	\$0	\$0	\$0
GR SUPP DT - EPPS	43032017	\$55,000	\$0	\$0	(\$55,000)	\$0	\$0	\$0
UG SUPP DT-SOM	43032018	\$2,300,000	\$0	\$0	(\$2,300,000)	\$0	\$0	\$0
GR SUPP DT - A H	43032019	\$85,000	\$0	\$0	(\$85,000)	\$0	\$0	\$0
GR SUPP DT - SOM	43032020	\$5,000,000	\$0	\$0	(\$5,000,000)	\$0	\$241,426	\$241,426
GR SUPP DT - E CS	43032021	\$1,520,000	\$0	\$0	(\$1,520,000)	\$0	\$149,549	\$149,549
BURSAR FEES LATE FEE	43032024	\$250,000	\$0	\$0	(\$151,787)	\$98,213	\$494,314	\$592,527
BURSAR FEE - BENEFIT	43032025	\$0	\$24,130	\$0	\$24,130	\$0	\$0	\$0
DT SETASD UG ATEC RV	43032029	\$80,000	\$0	\$0	(\$80,000)	\$0	\$0	\$0
DT SETASD-UG ECS REV	43032032	\$293,000	\$0	\$0	(\$293,000)	\$0	\$93,776	\$93,776

**THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DT SETASD-UG SOM REV	43032033	\$426,000	\$0	\$0	(\$426,000)	\$0	\$137,305	\$137,305
DT SETASD-GR ECS REV	43032034	\$30,000	\$0	\$0	(\$30,000)	\$0	\$59,086	\$59,086
DT SETASD-GR SOM REV	43032035	\$300,000	\$0	\$0	(\$300,000)	\$0	\$211,589	\$211,589
DT SETSD-GR ATEC REV	43032036	\$13,000	\$0	\$0	(\$13,000)	\$0	\$0	\$0
DT SETASD-GR PA REV	43032037	\$9,000	\$0	\$0	(\$9,000)	\$0	\$7,909	\$7,909
DT SETSD-GR SPAU REV	43032038	\$11,000	\$0	\$0	(\$11,000)	\$0	\$0	\$0
GENERAL ACTIVITIES	43037001	\$5,326,000	\$0	\$0	(\$657,500)	\$4,668,500	\$0	\$4,668,500
TRIP MATCHING FY15 HOLDING	43038005	\$3,042,124	\$3,042,124	\$0	\$0	\$0	\$0	\$0
DESIGNATED-BUDGET	43130005	\$0	\$32,190	\$0	\$32,190	\$0	\$0	\$0
TRAVEL FEES MONTHLY - CAMPUS	44030009	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
PROCUREMENT MGMT OPERATING	44130001	\$0	\$1,278,327	\$0	\$1,278,327	\$0	\$0	\$0
VENDOR REBATES & MISC	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$4,972	\$4,972
PAYROLL OPERATING	47130000	\$0	\$802,615	\$0	\$802,615	\$0	\$0	\$0
INFRA FEE - INFO SEC	48031002	\$0	\$611,340	(\$66,780)	\$678,120	\$0	\$0	\$0
INFORMATION SECURITY OPERATING	48130001	\$0	\$1,115,479	\$0	\$1,115,479	\$0	\$0	\$0
INFO TECH-SECURITY	48131001	\$0	\$887,678	\$0	\$887,678	\$0	\$0	\$0
ADMN EQP SYS UPRGRD	50030000	\$0	\$100,000	\$0	\$100,800	\$800	\$0	\$800
DIRECTOR-DESIGNATED	50030001	\$0	\$18,320	\$0	\$18,320	\$0	\$0	\$0
ADMIN CONTING DES	50030004	\$0	\$650,000	\$0	\$650,000	\$0	\$0	\$0
VPA OPERATING	50030005	\$0	\$40,500	\$0	\$40,500	\$0	\$0	\$0
MISC BUILDING LEASES	50030006	\$0	\$803,220	\$0	\$803,220	\$0	\$0	\$0
ADMIN EQUIPMENT	50030008	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
VPA WELLNESS	50030010	\$0	\$3,545	\$0	\$0	(\$3,545)	\$3,545	\$0
VPA CUSTOMER SERVIC	50030011	\$0	\$2,693	\$0	\$0	(\$2,693)	\$2,693	\$0
VPA LEAN UNIVERSITY	50030012	\$0	\$32,917	\$0	\$0	(\$32,917)	\$32,917	\$0
ADMIN PROJECTS	50030013	\$0	\$143,795	\$0	\$0	(\$143,795)	\$143,795	\$0
LAND EXPENSES	50030014	\$0	\$684	\$0	\$0	(\$684)	\$684	\$0
UNIVERSITY VILLAGE/COMET TOWN	50030016	\$0	\$481,967	\$0	\$0	(\$481,967)	\$481,967	\$0
BUS TRANSPORTATION SUBSIDY	50030017	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
SYNERGY PARK NORTH CENTER	50030019	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
STAFF COUNCIL	50035000	\$10,000	\$6,000	\$0	\$0	\$4,000	\$4,723	\$8,723

THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
FACILITIES RENOV	50037000	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
INST MEMBERSHIP	50037001	\$0	\$73,000	\$0	\$73,000	\$0	\$0	\$0
STAFF COUNCIL OPERATING ACCT	50037002	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
PF - VPA OFFICIAL FNT	50039001	\$0	\$7,000	\$0	\$7,000	\$0	\$3,675	\$3,675
EEF - ADMIN - EMP AWARDS	50039002	\$0	\$5,000	\$0	\$5,000	\$0	\$2,233	\$2,233
EEF - VPA - ENTERTAIN	50039003	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ELS	50039004	\$150,000	\$450,000	\$0	\$0	(\$300,000)	\$305,474	\$5,474
ANNUAL GOLF TOURNAMENT	50039006	\$0	\$20,000	\$0	\$0	(\$20,000)	\$50,430	\$30,430
DRIVING RANGE	50039007	\$100,800	\$0	\$0	(\$100,800)	\$0	\$102,253	\$102,253
FACILITIES - MOVES	50039008	\$0	\$10,000	\$0	\$0	(\$10,000)	\$13,800	\$3,800
VPA STAFF DEVELOPMENT	50039009	\$0	\$8,000	\$0	\$0	(\$8,000)	\$16,806	\$8,806
TRADEMARK LICENSE	50039010	\$7,200	\$0	\$0	(\$7,200)	\$0	\$62,675	\$62,675
ALCORN CAMPUS ENHANC	50039011	\$728	\$0	\$0	\$0	\$728	\$0	\$728
ENV HEA SAF - DES	51030001	\$0	\$236,086	\$0	\$236,086	\$0	\$0	\$0
DIR BUSINESS SERVICE	51030003	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
GA - GENERAL INSURANCE	51037001	\$0	\$358,000	\$0	\$358,000	\$0	\$0	\$0
FM BLDG MAINT - CA	52030001	\$0	\$112,500	\$0	\$112,500	\$0	\$0	\$0
FM CUSTODIAL SVC - CA	52030002	\$0	\$168,000	\$0	\$168,000	\$0	\$0	\$0
FM BLDG MAINT - CBH	52030003	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0
FM CUSTODIAL SVC - CBH	52030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
FACILITIES MANAGEMENT	52030005	\$0	\$612,000	\$0	\$612,000	\$0	\$0	\$0
FM SUPPORT SVCS	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM ENGINEERING	52030007	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
FM BLDG MAINT	52030008	\$0	\$1,132,531	\$0	\$1,132,531	\$0	\$0	\$0
FM KEY ACCESS	52030010	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM CUSTODIAL SVC	52030011	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
FM GROUNDS MAINT	52030014	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
FM GARAGE	52030015	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
FM EMS	52030016	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
FM ENERGY - SUSTAINABILITY	52030018	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
REV ENERGY CON SUSTA	52030019	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PURCHASE UTILITIES	52030100	\$0	\$10,578,301	\$0	\$10,578,301	\$0	\$0	\$0
PURCHASE UTIL - CA	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
PURCHAS UTIL - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
INFRASTR FEE - MAINT	52031003	\$0	\$158,555	\$0	\$158,555	\$0	\$0	\$0
FM MORALE RECOG	52039002	\$1,240	\$2,000	\$0	\$0	(\$760)	\$33,551	\$32,791
EMPLOYEE ASSIST PRGM	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
DESIGNATED - H R	55030001	\$0	\$41,865	\$0	\$41,865	\$0	\$0	\$0
EMP REQ - DEAF INTER	55030002	\$0	\$19,003	\$0	\$19,003	\$0	\$0	\$0
ADA EMPLOYEE REQ.	55030003	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
POLICE - DESIGNATED	56030001	\$0	\$180,670	\$0	\$180,670	\$0	\$0	\$0
BLUE PHONE OPERATION	56030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
STUDENT PATROL - DESGN	56030003	\$0	\$117,566	\$0	\$117,566	\$0	\$0	\$0
CRIMINAL BACKGROUND CHECKS	56030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
SURPLUS SALES EXP	57239001	\$45,000	\$25,000	\$0	\$0	\$20,000	\$0	\$20,000
PRINT SHOP EXTERNAL	57339004	\$95,475	\$131,143	\$0	\$0	(\$35,668)	\$90,992	\$55,324
VPSA - DESIGNATED	60030002	\$0	\$147,971	\$0	\$147,971	\$0	\$0	\$0
INTL STUDENT SP FEE	60032001	\$1,300,000	\$0	\$0	(\$990,315)	\$309,685	\$907,413	\$1,217,098
FAC ATHLTC LIAS - GA	60037001	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
PF-VPSA OFFICI FUNC	60039002	\$0	\$17,400	\$0	\$17,400	\$0	\$0	\$0
INTERNATIONAL EDUCATION	61030011	\$0	\$251,819	\$0	\$251,819	\$0	\$0	\$0
INFO TECH-SMART CARD	61031001	\$0	\$319,763	\$0	\$319,763	\$0	\$0	\$0
DESIGNATED-SU MEDIA TECH	61031002	\$0	\$35,320	\$0	\$35,320	\$0	\$0	\$0
INTNTL STUDENT ORIEN	61032002	\$120,000	\$102,670	\$0	\$0	\$17,330	\$102,144	\$119,474
PRACTICAL TRAINING	61032003	\$242,200	\$258,886	\$0	\$0	(\$16,686)	\$197,647	\$180,961
INTL STU SPEC FEE	61032004	\$0	\$996,376	\$0	\$990,315	(\$6,061)	\$46,126	\$40,065
EMPLOYER SERVICES	61039001	\$90,000	\$89,655	\$0	\$0	\$345	\$84,996	\$85,341
M W TENNIS CAMPS	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$7,962	\$9,612
MENS BASKETBALL CMP	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$1,440	\$1,440
M W SOCCER CAMP	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$35,854	\$35,854
WMNS BASKETBALL CAM	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$180	\$180
FIELD MAINTENANCE	61039006	\$90,000	\$90,221	\$0	\$0	(\$221)	\$17,824	\$17,603

**THE UNIVERSITY OF TEXAS AT DALLAS
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DESIGNATED FUNDS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SOFTBALL CAMP	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$0
BASEBALL CAMP	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$902	\$1,177
VOLLEYBALL CAMP	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$1,325	\$1,325
TRFR STU ORIENT	61132001	\$13,500	\$18,000	\$0	\$0	(\$4,500)	\$7,661	\$3,161
NEW STUDENT ORIENTAT	61132002	\$315,000	\$315,000	\$0	\$0	\$0	\$110,208	\$110,208
ALT SPRG BRK	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$19	\$19
COMET CAMP	61139001	\$60,000	\$60,000	\$0	\$0	\$0	\$710	\$710
FAMILY DAY	61139002	\$15,000	\$15,000	\$0	\$0	\$0	\$5,723	\$5,723
Total DESIGNATED FUNDS		\$266,955,751	\$270,977,650	(\$14,153,570)	\$442,013	(\$17,733,456)	\$65,650,065	\$47,916,609

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
Budgeted Tuition and Student Fees**

	2013-2014				2014-2015			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	48,645,000	166,803,000		215,448,000	50,597,000	166,915,000		217,512,000
Tuition Differential	8,580,000			8,580,000	8,300,000			8,300,000
Net Tuition	57,225,000	166,803,000		224,028,000	58,897,000	166,915,000		225,812,000
Laboratory & Supplemental Fees								
Laboratory Fees	250,000			250,000	250,000			250,000
Excessive Hours	400,000			400,000	400,000			400,000
Supplementary Fees	32,600			32,600	32,600			32,600
Total Laboratory & Supplemental Fees	682,600			682,600	682,600			682,600
Mandatory Student Fees								
Athletic Program Fee			2,177,000	2,177,000			2,256,000	2,256,000
Graduate Advising Fee		1,373,000		1,373,000		1,349,900		1,349,900
Information Technology Fee		17,650,000		17,650,000		17,351,100		17,351,100
Infrastructure Fee		8,704,000		8,704,000		8,613,227		8,613,227
Library Acquisition Fee		7,615,000		7,615,000		7,536,600		7,536,600
Medical Service Fee			1,623,000	1,623,000			1,682,000	1,682,000
Records Processing Fee		3,630,000		3,630,000		3,727,700		3,727,700
Recreation Fee			3,076,000	3,076,000			3,187,500	3,187,500
Student Business Services Fee		6,581,000		6,581,000		6,759,600		6,759,600
Student Services Fee			10,058,000	10,058,000			10,605,400	10,605,400
Student Services Building Fee			3,436,000	3,436,000			3,559,900	3,559,900
Student Union Fee			2,840,000	2,840,000			2,942,300	2,942,300
International Education Fee		96,235		96,235		102,573		102,573
Transportation Fee			835,000	835,000			875,125	875,125
Undergraduate Advising Fee		7,535,000		7,535,000		7,662,600		7,662,600
Total Mandatory Student Fees		53,184,235	24,045,000	77,229,235		53,103,300	25,108,225	78,211,525
Program, Course Related & Other Incidental Fees								
AIM Program with NTU		594,000		594,000		594,000		594,000
AIM Program with JIAODA		30,000		30,000		486,000		486,000
BassI4MS-Conf Acct								
Bursar Fees, Late Fees		250,000		250,000		250,000		250,000
CBRE Training Agreement		63,000		63,000		100,000		100,000
Chec Collin County		109,200		109,200		109,200		109,200
Cohort MBA Trip		110,000		110,000		110,000		110,000
Cohort Orientation								
CPA Review Course		501,500		501,500		412,250		412,250
Credit Card Services Fee		403,047		403,047		385,000		385,000
Corporate Programs		653,940		653,940		619,050		619,050
Dallas Education Center								
Domestic Application Fee		1,178,000		1,178,000		1,178,000		1,178,000
Ethics and CPA Review		72,000		72,000		102,000		102,000
Executive Education Coaching Program		956,340		956,340		1,013,826		1,013,826
Executive Education Degree Holding		2,844,743		2,844,743		2,407,319		2,407,319
Executive Fundraising Program						44,100		44,100
Executive MBA		1,454,544		1,454,544		1,757,750		1,757,750
Foreign Credential Fee		322,000		322,000		322,000		322,000
General Studies Distance Fee		30,000		30,000		30,000		30,000
Geosciences Field Trip		28,074		28,074		28,074		28,074
Global Leadership Executive MBA		1,512,642		1,512,642		1,774,237		1,774,237
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
Budgeted Tuition and Student Fees

Tuition	2013-2014				2014-2015			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Institute Bus Language and Culture						25,000		25,000
Institute for Innovation & Entrepreneurship								
Intellectual Supply Network Center								
International Student Health Insurance Fee			1,674,000	1,674,000				
International Student Orientation Fee		120,000		120,000		120,000	3,000,000	3,120,000
International Student Special Serv Fee		991,218		991,218		1,300,000		1,300,000
Innovation in Health Care Management		220,800		220,800		241,920		241,920
Health Care Management		743,652		743,652		743,652		743,652
Health Care Lean Six Sigma								
Library Fines/Lost Book Fund		45,000		45,000		45,000		45,000
Monterrey Tech Grad Acct Program		103,334		103,334				
OSPA RS		2,500		2,500		2,500		2,500
Parking Fee			3,200,100	3,200,100			3,911,600	3,911,600
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		207,000		207,000		242,200		242,200
Product Lifecycle & Supply Chain Mgmt		150,000		150,000		150,000		150,000
Program & Project/Program Mgmt		967,567		967,567		876,808		876,808
Record Late/Reinstatement Fee		75,000		75,000		75,000		75,000
School of Management Poland Tour		300,000		300,000		240,000		240,000
Systems Engineering & Management Program								
Student Teaching Fee		36,000		36,000		36,000		36,000
Total Program, Course Related & Other Fees		16,181,101	4,874,100	21,055,201		16,926,886	6,911,600	23,838,486
Total Tuition and Student Fees	57,907,600	236,168,336	28,919,100	322,995,036	59,579,600	236,945,186	32,019,825	328,544,611

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

	<u>FY2015</u>
43030001 Designated Tuition (0100)	139,007,000
43032018 Ug Supplemental Designated Tuition - Management	2,300,000
43032020 Gr Supplemental Designated Tuition - Management	5,000,000
43032016 Ug Supplemental Designated Tuition - E&CS	1,600,000
43032021 Gr Supplemental Designated Tuition - E&CS	1,520,000
43032014 Ug Supplemental Designated Tuition - A&H	420,000
43032019 Gr Supplemental Designated Tuition - A&H	85,000
43032015 Gr Supplemental Designated Tuition - B&BS	250,000
43032017 Gr Supplemental Designated Tuition - EPPS	55,000
41030017 DT Be on time Set Aside	3,207,000
43030047 DT Set Aside Undergrad	9,620,000
43032029 DT Set Aside-Undergrad-ATEC	80,000
43032036 DT Set Aside-Grad-ATEC	13,000
43030049 DT Set Aside Graduate	2,689,000
43032037 DT Set Aside-Grad-PA	9,000
43032038 DT Set Aside-Grad-SPAU	11,000
43032035 DT Set Aside-Graduate-SOM	300,000
43032034 DT Set Aside-Graduate- E&CS	30,000
43032033 DT Set Aside-Undergrad-SOM	426,000
43032032 DT Set Aside-Undergrad-E&CS	293,000
	166,915,000

**DESIGNATED FUNDS - TUITION
2014-2015 BUDGET**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43030001	\$136,795,000	\$139,007,000
TOTAL ESTIMATED INCOME		\$136,795,000	\$139,007,000
TRANSFERS			
Transfer to PRESIDENT'S OFFICE - DESIGNATED	10030002	(\$5,090,000)	(\$278,195)
Transfer to COMMENCEMENT EXPENSES	10030003	(\$150,000)	(\$150,000)
Transfer to STUDENT AMBASSADOR PROGRAM - DESIGNATED	10030004	(\$9,300)	\$0
Transfer to SOUTHWEST TELEPRESENCE NETWORK	10030008	\$0	(\$50,000)
Transfer to MAGALY SPECTOR - SALARY & M&O	10030010	\$0	(\$190,580)
Transfer to VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	11030001	(\$512,586)	(\$510,002)
Transfer to STRENGTH IN NUMBERS	11030003	\$0	(\$295,000)
Transfer to STUDENT AMBASSADORS	11030004	(\$9,300)	(\$15,000)
Transfer to DESIGNATED TUITION - INFORMATION SECURITY	12030008	(\$2,783)	\$0
Transfer to INFORMATION RESOURCES - EAS - SALARIES	12030016	(\$1,406,455)	(\$1,271,077)
Transfer to INFORMATION RESOURCES - ACADEMIC COMP - DESIGNATED	12030017	(\$315,095)	(\$225,569)
Transfer to INFORMATION RESOURCES - NETWORKING - DESIGNATED	12030018	(\$707,477)	(\$756,067)
Transfer to AUDIT AND COMPLIANCE - AUDITS - DESIGNATED	13030001	(\$5,000)	(\$5,000)
Transfer to AUDIT AND COMPLIANCE - DESIGNATED	13030002	(\$70,716)	(\$70,716)
Transfer to VIVARIUM OPERATIONS 2	14030001	(\$92,600)	(\$50,073)
Transfer to PHD RA TUITION	14030005	(\$4,298,300)	(\$42,527)
Transfer to STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	15030001	(\$24,926)	(\$24,926)
Transfer to VP DIVERSITY - COMMUNITY ENGAGEMENT	17030002	(\$38,771)	(\$38,146)
Transfer to VICE PRESIDENT FOR DIVERSITY - DESIGNATED	17030003	(\$27,320)	(\$27,320)
Transfer to VP DIVERSITY - FACULTY DIVERSITY	17030004	(\$30,000)	(\$30,000)
Transfer to VP FOR DIVERSITY - DIVERSITY SPEAKERS	17030005	(\$19,776)	(\$19,776)
Transfer to WOMENS CENTER DESIG	17030008	(\$9,500)	(\$9,500)
Transfer to UTD DIVERSITY SCHOLARSHIPS	17030009	(\$236,500)	(\$274,000)
Transfer to PHI THETA KAPPA SCHOLARSHIPS	18030001	(\$842,750)	(\$842,750)
Transfer to SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	18030002	(\$1,924,750)	(\$1,924,750)
Transfer to UTD PROMISE - DESIGNATED	18030008	(\$100,000)	(\$100,000)
Transfer to ENROLLMENT SERVICES DESIGNATED	18030016	\$0	(\$1,212,930)
Transfer to RECORDS & REG DESIGNATED	18030017	\$0	(\$2,583)
Transfer to ENROLLMENT SERVICES DESIGNATED OPERATING	18030018	\$0	(\$75,000)
Transfer to COMMUNICATION - DESIGNATED	19030001	(\$90,000)	(\$148,668)
Transfer to MARKETING & RECRUITMENT PUBLICATIONS	19030002	(\$250,000)	(\$250,000)
Transfer to UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	19030003	(\$150,000)	(\$295,000)
Transfer to UNIVERSITY PUBLICATIONS - DESIGNATED	19030004	(\$97,668)	(\$55,000)
Transfer to ISSUES IN SCIENCE & TECHNOLOGY	19039005	(\$125,000)	(\$125,000)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to PROVOST DES. TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to CHESS COMPETITION SUPPORT	21030007	(\$349,951)	\$0
Transfer to DEAN'S SEARCH - DESIGNATED	21030014	\$0	\$0

DESIGNATED FUNDS - TUITION
2014-2015 BUDGET

ESTIMATED INCOME		Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to	EXECUTIVE V.P. AND PROVOST - DESIGNATED	21030016	(\$100,000)	(\$5,415,600)
Transfer to	U.S.- MEXICO CENTER	21030018	(\$2,000)	(\$7,000)
Transfer to	FACULTY MENTORING PROGRAM TOBEY/SPECTOR	21030019	(\$30,000)	(\$30,000)
Transfer to	ACADEMIC AFFAIRS TECHNOLOGY SERVICES	21030022	\$0	(\$1,000)
Transfer to	CHESS TEAM SCHOLARSHIPS	21030037	(\$250,000)	\$0
Transfer to	DEBATE TEAM SCHOLARSHIPS	21030038	(\$100,000)	\$0
Transfer to	DEBATE PROGRAM SUPPORT	21030042	(\$52,660)	\$0
Transfer to	HI-TECC SUPPORT FOR SCHOLARSHIPS	21030043	(\$375,000)	(\$25,000)
Transfer to	ARCHER CENTER SCHOLARSHIP	21030045	(\$48,000)	\$0
Transfer to	RESEARCH EXEC VP	21030046	(\$3,000,000)	(\$7,000,000)
Transfer to	LEARNING RESOURCES	21030048	(\$351,504)	\$0
Transfer to	TIME ACCELERATED PRE-MED DEGRE	21030049	(\$600,000)	\$0
Transfer to	MCDERMOTT IN ACTS - DESIGNATED	21030050	(\$60,000)	\$0
Transfer to	MCDERMOTT GRP ACTS - DESIGNATED	21030051	(\$250,000)	\$0
Transfer to	MCDERMOTT ACAD EXP - DESIGNATED	21030052	(\$105,000)	\$0
Transfer to	MCDERMOTT RECRUITMENT - DESIGNATED	21030053	(\$200,000)	\$0
Transfer to	DISTINGUISHED PROVOST GRADUATE ASSISTANTSHIP	21030059	\$0	(\$300,000)
Transfer to	TA TUITION AND FEES - A&H	21030060	\$0	(\$1,410,000)
Transfer to	TA TUITION AND FEES - BBS	21030061	\$0	(\$900,000)
Transfer to	TA TUITION AND FEES - EPPS	21030062	\$0	(\$1,215,000)
Transfer to	TA TUITION AND FEES - ECS	21030063	\$0	(\$2,625,000)
Transfer to	TA TUITION AND FEES - JSOM	21030064	\$0	(\$1,125,000)
Transfer to	TA TUITION AND FEES - NS&M	21030065	\$0	(\$2,745,000)
Transfer to	MCDERMOTT SCHOLARS - DESIGNATED	21130001	(\$50,000)	(\$50,000)
Transfer to	SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	21230006	(\$35,199,500)	(\$45,352,742)
Transfer to	TIME ACCELERATED PRE-MED DEGRE	21230010	\$0	(\$548,481)
Transfer to	ARCHER HOUSING	21230012	\$0	(\$115,000)
Transfer to	CTR FOR ENGINEERING INNOVATION	21430003	\$0	(\$300,315)
Transfer to	LIBRARY OPERATING	21530002	(\$140,000)	(\$140,000)
Transfer to	RUGG START UP	21830001	(\$106,353)	\$0
Transfer to	CVL OUTREACH - DT	21830003	(\$134,433)	(\$134,433)
Transfer to	CHESS COMPETITION	21930001	\$0	(\$232,611)
Transfer to	CHESS SCHOLARSHIP	21930002	\$0	(\$420,000)
Transfer to	DEBATE SCHOLARSHIP	21930004	\$0	(\$100,000)
Transfer to	THEATER & DANCE PROGRAM	31030003	(\$50,000)	(\$48,750)
Transfer to	ARTS & HUMANITIES - DEAN'S OPERATING	31030007	(\$231,875)	(\$84,630)
Transfer to	SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	31030011	(\$1,125,000)	(\$364,400)
Transfer to	SCHOOL OF ARTS AND HUMANITIES - SUMMER - TEACHING ASSISTANTS	31030012	(\$12,500)	\$0
Transfer to	ARTS AND HUMANITIES - TA - TUITION AND FEES	31030013	(\$375,000)	\$0
Transfer to	CENTER FOR VALUES	31030019	\$0	(\$20,000)
Transfer to	ARTS & HUMANITIES PROGRAM STAFF SALARIES	31030020	\$0	(\$442,496)
Transfer to	CENTRAL TRAK PROGRAM - DESIGNATED	31030712	(\$96,678)	(\$112,332)

DESIGNATED FUNDS - TUITION
2014-2015 BUDGET

ESTIMATED INCOME		Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to	A P CURRICULAR ACCT	31230005	(\$50,000)	(\$29,251)
Transfer to	A P SEASON BUDGET	31230006	\$0	(\$32,000)
Transfer to	ATEC SUPPLEMENTAL	31330001	\$0	(\$458,728)
Transfer to	NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	32130004	(\$300,000)	(\$293,703)
Transfer to	DES SI CENTER DEANS	32130024	\$0	(\$212,627)
Transfer to	NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	32230003	(\$55,000)	(\$55,000)
Transfer to	NS&M DOCTORAL STIPENDS - CHEMISTRY	32230004	(\$260,000)	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - CHEMISTRY	32230005	(\$582,000)	(\$939,600)
Transfer to	SUM - NS M TAS CHEM	32230007	(\$87,000)	(\$313,200)
Transfer to	NS&M DOCTORAL STIPENDS - CHEMISTRY - SUMMER	32230009	(\$12,500)	(\$306,098)
Transfer to	DESIGNATED START UP J CHAN	32230017	\$0	(\$35,700)
Transfer to	DESIGNATED START UP SMALDONE	32230018	\$0	(\$39,255)
Transfer to	DESIGNATED START UP JIYONG LEE	32230019	\$0	(\$55,200)
Transfer to	NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	32330002	(\$18,000)	(\$40,000)
Transfer to	NS&M DOCTORAL STIPENDS - GEOSCIENCES	32330003	(\$176,375)	(\$66,375)
Transfer to	NS&M - TEACHING ASSISTANTS - GEOSCIENCES	32330004	(\$200,000)	(\$275,400)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - GEOSCIENCES	32330006	(\$15,300)	(\$32,400)
Transfer to	NS&M DOCTORAL STIPENDS - GEOSCIENCES - SUMMER	32330008	(\$15,000)	\$0
Transfer to	NSM DESIGNATED-GEOSCIENCES-ACADEMIC	32330009	\$0	(\$403,284)
Transfer to	RESEARCH DEVELOPMENT DESIGNATED GEOSCIENCES	32330010	\$0	(\$234,522)
Transfer to	NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCE	32430002	(\$40,000)	(\$40,000)
Transfer to	NS&M DOCTORAL STIPENDS - MATH SCIENCE	32430003	(\$462,000)	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - MATH SCIENCE	32430004	(\$642,600)	(\$903,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - MATH SCIENCE	32430006	(\$153,000)	(\$297,000)
Transfer to	SUMMER TA MATH TUITION AND FEES	32430008	(\$75,000)	\$0
Transfer to	NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	32530002	(\$50,000)	(\$50,000)
Transfer to	NS&M DOCTORAL STIPENDS - BIOLOGY	32530003	(\$325,000)	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - BIOLOGY	32530004	(\$489,600)	(\$729,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - BIOLOGY	32530006	(\$135,000)	(\$135,000)
Transfer to	NS&M DOCTORAL STIPENDS - BIOLOGY SUMMER	32530007	(\$75,000)	(\$35,775)
Transfer to	NS&M DESIGNATED START UP WINKLER	32530013	\$0	(\$39,225)
Transfer to	MACDIARMID NANOTECH INSTITUTE	32630002	(\$200,000)	\$0
Transfer to	NATURAL SCIENCES & MATHEMATICS - DOE - PHYSICS PROGRAM	32730004	(\$48,750)	(\$508,910)
Transfer to	NS&M PHYSICS OPERATNG	32730004	\$0	(\$48,750)
Transfer to	NS&M DOCTORAL STIPENDS - PHYSICS	32730005	(\$337,548)	\$0
Transfer to	NS&M - TEACHING ASSISTANTS - PHYSICS	32730006	(\$428,400)	(\$648,000)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - PHYSICS	32730009	(\$56,100)	(\$81,000)
Transfer to	NS&M DOCTORAL STIPENDS - PHYSICS - SUMMER	32730011	(\$29,200)	\$0
Transfer to	NSM DESEGNATED-PHYSICS-ACADEMIC	32730015	\$0	(\$1,787,612)
Transfer to	RESEARCH DEVELOPMENT DESIGNATED PHYS	32730016	\$0	(\$120,037)
Transfer to	NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OFFICE	32830005	(\$16,900)	(\$16,900)
Transfer to	NS&M DOCTORAL STIPENDS - SCIENCE EDUCATION	32830006	(\$30,000)	\$0

DESIGNATED FUNDS - TUITION
2014-2015 BUDGET

ESTIMATED INCOME		Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to	NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830007	(\$45,900)	(\$48,600)
Transfer to	NS&M - SUMMER - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830009	(\$15,300)	(\$16,200)
Transfer to	SUMMER TA SCIENCE EDUCATION TUITION & FEES	32830011	(\$7,500)	\$0
Transfer to	HANSON CENTER FOR SPACE SCIENCES	32930003	(\$108,836)	\$0
Transfer to	RESEARCH SUPPORT - CLARKE	33030005	(\$21,125)	\$0
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	33030006	(\$42,000)	(\$42,168)
Transfer to	RESEARCH SUPPORT - CLARKE	33030011	(\$21,000)	\$0
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE	33030015	(\$207,900)	(\$48,892)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - TEACHING ASSISTANTS	33030017	(\$929,700)	\$0
Transfer to	SCHOOL OF EPPS - SUMMER - TEACHING ASSISTANTS	33030022	(\$309,900)	\$0
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	33030026	(\$15,000)	(\$15,000)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	33030027	(\$62,000)	(\$42,656)
Transfer to	EPPS PA STUDENT ENRICHMENT	33030028	\$0	(\$63,072)
Transfer to	CJS-PGM BUDGET-DES	33030032	\$0	(\$26,625)
Transfer to	ECONOMICS PROGRAM BUDGET	33030033	\$0	(\$27,500)
Transfer to	GEOGRAPHY GIS PROGRAM BUDGET-DESIGNATED	33030034	\$0	(\$13,750)
Transfer to	GOVERNMENT PSCI PROGRAM BUDGET DESIGNATED TUITION	33030035	\$0	(\$25,750)
Transfer to	PPPE PROGRAM ACT-DES	33030036	\$0	(\$16,500)
Transfer to	PA/SOC PROGRAM ACCOUNT	33030037	\$0	(\$29,250)
Transfer to	TEACHING ASSISTANT STIPENG CRIMINOLOGY	33030045	\$0	(\$165,600)
Transfer to	TEACHING ASSISTANT STIPEND ECONOMICS	33030046	\$0	(\$230,400)
Transfer to	TEACHING ASSISTANT STIPEND GIS	33030047	\$0	(\$115,200)
Transfer to	TEACHING ASSISTANT STIPEND POLITICAL SCIENCE	33030048	\$0	(\$181,800)
Transfer to	TEACHING ASSISTANT STIPEND PUBLIC AFFARIS & SOCIOLOGY	33030049	\$0	(\$81,900)
Transfer to	TEACHING ASSISTANT STIPEND IPE PPPE	33030050	\$0	(\$166,500)
Transfer to	DEVELOPMENT FUND	33030051	\$0	(\$10,000)
Transfer to	EPPS GRADUATE PROGRAM ADMIN SA	33030058	\$0	(\$216,082)
Transfer to	EPPS LECTURER SALARIES	33030059	\$0	(\$60,000)
Transfer to	EPPS T/TT FACULTY SALARIES	33030060	\$0	(\$1,397,392)
Transfer to	NON-TENURE TRACK FACULTY SALAR	33030061	\$0	(\$781,010)
Transfer to	SOM DEANS OFF OPER	34030008	\$0	(\$124,435)
Transfer to	SCHOOL OF MANAGEMENT - SUMMER SALARIES DESIG TUIT	34030174	(\$39,424)	\$0
Transfer to	BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030010	(\$18,000)	(\$352,880)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	35030014	(\$894,717)	(\$894,717)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TA - TUITION & FEES	35030015	(\$858,600)	\$0
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	35030016	(\$164,820)	(\$164,820)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES NTT FACULTY	35030040	\$0	(\$1,331,280)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES STAFF SALARY	35030041	\$0	(\$662,286)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES FS ADMIN	35030042	\$0	(\$1,080,852)
Transfer to	CALLIER TECHNOLOGY CENTER/PROGRAM DEVELOPMENT	35730000	(\$187,000)	(\$187,000)
Transfer to	ACADEMIC BRIDGE PROGRAM - DESIGNATED	36030002	(\$208,434)	(\$208,168)
Transfer to	INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	36030004	(\$30,000)	(\$47,984)

DESIGNATED FUNDS - TUITION
2014-2015 BUDGET

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	36030005	(\$30,000)	(\$15,000)
Transfer to ABP LEADERSHIP HOUSING SCHOL	36030013	\$0	(\$350,000)
Transfer to IS SUMMER SALARY	36030015	\$0	(\$100,000)
Transfer to IS NTT FACULTY SALARY	36030016	\$0	(\$556,801)
Transfer to ACADEMIC BRIDGE PROGRAM SALARY	36030017	\$0	(\$88,647)
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004	\$0	(\$6,566)
Transfer to E CS-TAS	37030005	\$0	(\$167,750)
Transfer to SUMMER - E CS TAS	37030007	\$0	(\$300,000)
Transfer to ENG & COMPUTER SCIENCE - TA - TUTION & FEES	37030008	(\$76,750)	\$0
Transfer to ECS ASSOCIATE DEAN RESEARCH OP	37030019	\$0	(\$5,000)
Transfer to ECS DEAN OFF ADM SAL, 37022002	37030020	\$0	(\$990,978)
Transfer to ASSESSMENT, 37022004	37030022	\$0	(\$147,237)
Transfer to ECS DEAN OFFICE SAL, 37022005	37030023	\$0	(\$704,984)
Transfer to ENG COMP SCI RES, 37022006	37030024	\$0	(\$100)
Transfer to E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	37130001	\$0	(\$50,000)
Transfer to ECS MSE ADM STAF SAL, 37122003	37130005	\$0	(\$413,039)
Transfer to ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	37230001	\$0	(\$75,000)
Transfer to ECS EE ADM STAFF SAL, 37222004	37330001	\$0	(\$24,230)
Transfer to ENGINEERING & COMPUTER SCIENCE - BIOMEDICAL - OPERATING	37330001	(\$25,000)	(\$50,000)
Transfer to ECS BIOMED ADM STAFF, 37322002	37330007	\$0	(\$383,474)
Transfer to ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	37430001	(\$75,000)	(\$140,000)
Transfer to ECS CS ADM STAFF SAL, 37422003	37430008	\$0	(\$413,542)
Transfer to ECS ENGIN & COMPUTER SCIENCE MECHANICAL ENGINEERING	37530001	\$0	(\$75,000)
Transfer to ME MACHINE SHOP LAB CONSUMABLE	37530005	\$0	(\$100,000)
Transfer to ME TEACHING LAB CONSUMABLE SUP	37530006	\$0	(\$100,000)
Transfer to ECS ME ADMIN STAFF, 37522003	37530008	\$0	(\$225,058)
Transfer to INDSTR L PRACTICE PGM, 37622002	37630003	\$0	(\$300,741)
Transfer to ECS SE OPERATING FUND	37730002	\$0	(\$15,000)
Transfer to PRESIDENT SALARY - DESIGNATED	40030004	(\$246,092)	(\$205,710)
Transfer to P BUD/FIN M&O	40030021	(\$74,000)	\$0
Transfer to VP BUD/FIN OPERATING	40130021	\$0	(\$1,562,476)
Transfer to OTHER INCOME	41029068	\$0	\$0
Transfer to OFFICE OF FINANCE- DESIGNATED	41030001	(\$18,398)	\$0
Transfer to DEBT SERVICE - DESIGNATED TUITION	41030002	(\$7,135,070)	(\$8,700,901)
Transfer to TREASURY AND BANKING - DESIGNATED	41030003	(\$78,000)	\$0
Transfer to BURSAR OFFICE - DESIGNATED	41030009	(\$6,024)	\$0
Transfer to BURSAR COLLECTION FEES	41030010	(\$60,000)	\$0
Transfer to ACCTG & FIN REPORT OPERATING	41130001	\$0	(\$1,864,530)
Transfer to ACCTG & FIN REPORT - BANKING	41130003	\$0	(\$78,000)
Transfer to BURSAR OPERATING	41130009	\$0	(\$547,555)
Transfer to BURSAR COLLECTION FE	41130010	\$0	(\$60,000)
Transfer to EDUCATIONAL AND GENERAL OTHER INCOME	43029022	(\$27,328,129)	(\$5,952,222)

DESIGNATED FUNDS - TUITION
2014-2015 BUDGET

ESTIMATED INCOME		Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to	BENEFIT INCREASES - DESIGNATED	43030004	(\$1,050,000)	\$0
Transfer to	BUDGET OFFICE - DESIGNATED	43030005	(\$28,838)	\$0
Transfer to	STAFF EDUCATION BENEFIT SCHOLARSHIP	43030006	(\$625,000)	(\$625,000)
Transfer to	BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	43030008	(\$250,000)	\$0
Transfer to	RETIREMENT CONTRIBUTION 90 - DAY	43030009	(\$51,400)	\$0
Transfer to	RETIREEES PREMIUM SHARING - DESIGNATED AND RESTRICTED	43030010	(\$231,990)	\$0
Transfer to	DESIGNATED TUITION - UNALLOCATED	43030011	(\$3,317,015)	\$0
Transfer to	DESIGNATED TUITION - RESERVE	43030029	(\$5,160,000)	(\$3,220,984)
Transfer to	TEACHING ASSISTANTS BENEFITS - DESIGNATED	43030030	(\$249,900)	(\$5,950,000)
Transfer to	DEBT SERVICE SET-ASIDE	43030039	(\$852,000)	(\$903,120)
Transfer to	UG ADVISING FEE	43031009	(\$1,147,460)	\$0
Transfer to	GRAD ADVISING FEE	43031014	(\$294,968)	\$0
Transfer to	UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032018	\$39,424	\$0
Transfer to	DESIGNATED-BUDGET	43130005	\$0	(\$32,190)
Transfer to	PROCUREMENT MANAGEMENT - DESIGNATED	44030001	(\$34,616)	\$0
Transfer to	TRAVEL FEES MONTHLY - CAMPUS	44030009	\$0	(\$100,000)
Transfer to	PROCUREMENT MGMT OPERATING	44130001	\$0	(\$1,278,327)
Transfer to	PAYROLL OPERATING	47130000	\$0	(\$802,615)
Transfer to	INFORMATION SECURITY OPERATING	48130001	\$0	(\$1,115,479)
Transfer to	PAYROLL DATA ADMIN M&O	47030000	(\$65,000)	\$0
Transfer to	DMN EQP SYS UPGRDE	50030000	(\$100,000)	(\$100,800)
Transfer to	DIRECTOR-DESIGNATED	50030001	(\$18,320)	(\$18,320)
Transfer to	DMIN CONTING DES	50030004	(\$650,000)	(\$650,000)
Transfer to	VPA OPERATING	50030005	(\$40,500)	(\$40,500)
Transfer to	MISC BUILDING LEASES	50030006	(\$803,220)	(\$803,220)
Transfer to	ADMIN EQUIPMENT	50030008	(\$75,000)	(\$75,000)
Transfer to	BUS TRANSPORTATION SUBSIDY	50030017	(\$500,000)	(\$500,000)
Transfer to	SYNERGY PARK NORTH CENTER	50030019	(\$2,000,000)	(\$2,000,000)
Transfer to	ENV HEA SAF - DES	51030001	\$0	(\$236,086)
Transfer to	TRANSP PARKING DESIG	51030000	(\$42,085)	\$0
Transfer to	ENV HEA SAF - DES	51030001	(\$198,086)	\$0
Transfer to	DIR BUSINESS SERVICE	51030003	(\$4,000)	(\$4,000)
Transfer to	FM BLDG MAINT - CA	52030001	(\$62,420)	(\$112,500)
Transfer to	FM CUSTODIAL SVC - CA	52030002	(\$123,900)	(\$168,000)
Transfer to	FM BLDG MAINT - CBH	52030003	(\$23,825)	(\$44,000)
Transfer to	FM CUSTODIAL SVC - CBH	52030004	(\$58,140)	(\$70,000)
Transfer to	FACILITIES MANAGEMENT	52030005	(\$12,195)	(\$612,000)
Transfer to	FM SUPPORT SVCS	52030006	(\$76,826)	(\$75,000)
Transfer to	FM ENGINEERING	52030007	(\$23,560)	(\$20,000)
Transfer to	FM BLDG MAINT	52030008	(\$557,320)	(\$1,132,531)
Transfer to	FM KEY ACCESS	52030010	(\$56,965)	(\$75,000)
Transfer to	FM CUSTODIAL SVC	52030011	(\$1,029,170)	(\$1,200,000)

**DESIGNATED FUNDS - TUITION
2014-2015 BUDGET**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Transfer to FM GROUNDS MAINT	52030014	(\$510,965)	(\$700,000)
Transfer to FM GARAGE	52030015	(\$3,045)	(\$3,000)
Transfer to FM EMS	52030016	(\$286,200)	(\$250,000)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$10,000)	(\$20,000)
Transfer to PURCHASE UTILITIES	52030100	(\$10,284,501)	(\$10,578,301)
Transfer to PURCHASE UTIL - CA	52030101	(\$270,000)	(\$270,000)
Transfer to PURCHAS UTIL - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to EMPLOYEE ASSIST PRGM	55030000	(\$35,000)	(\$35,000)
Transfer to DESIGNATED - H R	55030001	(\$41,865)	(\$41,865)
Transfer to EMP REQ - DEAF INTER	55030002	(\$19,003)	(\$19,003)
Transfer to ADA EMPLOYEE REQ.	55030003	(\$1,000)	(\$1,000)
Transfer to POLICE - DESIGNATED	56030001	(\$180,670)	(\$180,670)
Transfer to BLUE PHONE OPERATION	56030002	(\$20,000)	(\$20,000)
Transfer to STUDENT PATROL - DESGN	56030003	(\$118,566)	(\$117,566)
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$70,000)	(\$70,000)
Transfer to VPSA - DESIGNATED	60030002	(\$137,971)	(\$147,971)
Transfer to INTERNATIONAL EDUCATION	61030011	\$0	(\$251,819)
TOTAL TRANSFERS		<u>(\$136,795,000)</u>	<u>(\$158,504,174)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	(\$19,497,174)
ESTIMATED BEGINNING BALANCE		<u>\$4,861,923</u>	<u>\$19,497,174</u>
ESTIMATED ENDING BALANCE		\$4,861,923	\$0

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

For fiscal year 2015, 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 \$117.85 to \$212.71 per hour in Designated Tuition.*

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

*Based on current enrollment.

**UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032014	\$455,000	\$420,000
TOTAL ESTIMATED INCOME		<u>\$455,000</u>	<u>\$420,000</u>
TRANSFERS			
Transfer to A&H TA TUITION & FEES	31030013	(\$455,000)	\$0
Transfer to ARTS, MUSIC AND THEATER - DESIGNATED	31230005	\$0	\$0
Transfer to PERFORMING AND VISUAL ARTS	31230006	\$0	\$0
Transfer to ATEC PROGRAM - DESIGNATED	31330001	\$0	\$0
Transfer to A&H TAS	31030011	\$0	(\$420,000)
TOTAL TRANSFERS		<u>(\$455,000)</u>	<u>(\$420,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032015	\$282,000	\$250,000
TOTAL ESTIMATED INCOME		<u>\$282,000</u>	<u>\$250,000</u>
TRANSFERS			
Transfer To BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030012	\$0	\$0
Transfer To BEHAVIORAL AND BRAIN SCIENCES - Res Sup HD	35030010	<u>(\$282,000)</u>	<u>(\$250,000)</u>
TOTAL TRANSFERS		<u>(\$282,000)</u>	<u>(\$250,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

**UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032016	\$1,825,000	\$1,600,000
TOTAL ESTIMATED INCOME		<u>\$1,825,000</u>	<u>\$1,600,000</u>
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004	(\$175,000)	\$0
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005	(\$1,350,000)	(\$1,600,000)
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007	(\$300,000)	\$0
TOTAL TRANSFERS		<u>(\$1,825,000)</u>	<u>(\$1,600,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

**GR SUPPLEMENTAL DESIGNATED TUITION - EPPS
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032017	\$70,000	\$55,000
TOTAL ESTIMATED INCOME		<u>\$70,000</u>	<u>\$55,000</u>
TRANSFERS			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - GRADUATE PROGRAM ADMIN SA	33030058	(\$70,000)	(\$55,000)
TOTAL TRANSFERS		<u>(\$70,000)</u>	<u>(\$55,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

**UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032018	\$2,513,000	\$2,300,000
TOTAL ESTIMATED INCOME		<u>\$2,513,000</u>	<u>\$2,300,000</u>
TRANSFERS			
Transfer to DESIGNATED FUNDS - TUITION	43030001	(\$39,424)	\$0
Transfer to RESEARCH RELATED EXPENSES	34030001	(\$1,032,120)	\$0
Transfer to MANAGEMENT DEAN'S OFFICE OPERATING	34030008	(\$1,441,456)	(\$635,000)
Transfer to SCHOOL OF MANAGEMENT - T/TT FACULTY SALARIES	34030011	\$0	(\$1,665,000)
TOTAL TRANSFERS		<u>(\$2,513,000)</u>	<u>(\$2,300,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032019	\$107,000	\$85,000
TOTAL ESTIMATED INCOME		\$107,000	\$85,000
TRANSFERS			
Transfer to A&H TAS	31030011	(\$107,000)	(\$85,000)
TOTAL TRANSFERS		(\$107,000)	(\$85,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032020	\$5,743,000	\$5,000,000
TOTAL ESTIMATED INCOME		<u>\$5,743,000</u>	<u>\$5,000,000</u>
TRANSFERS			
Transfer to RESEARCH RELATED EXPENDITURES	34030001		(\$1,026,433)
Transfer to SOM - TAS	34030011	(\$2,700,000)	(\$2,650,000)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012	(\$400,000)	\$0
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013	(\$900,000)	(\$750,000)
Transfer to UTD DISTANCE LEARNING	34030158	(\$290,001)	\$0
Transfer to SOM INTERNAL AFFAIRS	34030172	(\$475,000)	(\$500,000)
Transfer to SOM SUMMER SALARIES - DESIGNATED	34030174	(\$977,999)	\$0
Transfer to SOM DEANS OFF OPER	34030008	\$0	(\$73,567)
TOTAL TRANSFERS		<u>(\$5,743,000)</u>	<u>(\$5,000,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

**GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2014- 2015 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032021	\$1,520,000	\$1,520,000
TOTAL ESTIMATED INCOME		\$1,520,000	\$1,520,000
TRANSFERS			
Transfer to ENGINEERING & COMPUTER SCIENCE TAS	37030005	\$0	(\$1,520,000)
Transfer to SUMMER - ECS TEACHING ASSISTANTS	37030007	(\$300,000)	\$0
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASSTS	37030008	(\$1,220,000)	\$0
TOTAL TRANSFERS		(\$1,520,000)	(\$1,520,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - BE ON TIME
2014- 2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	41030017	\$3,193,000	\$3,207,000
TOTAL ESTIMATED INCOME		<u>\$3,193,000</u>	<u>\$3,207,000</u>
TRANSFERS			
Transfer to BE-ON TIME TUITION SET ASIDE	41030004	<u>(\$3,193,000)</u>	<u>(\$3,207,000)</u>
TOTAL TRANSFERS		<u>(\$3,193,000)</u>	<u>(\$3,207,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43030047	\$9,000,000	\$9,620,000
TOTAL ESTIMATED INCOME		<u>\$9,000,000</u>	<u>\$9,620,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	<u>(\$9,000,000)</u>	<u>(\$9,620,000)</u>
TOTAL TRANSFERS		<u>(\$9,000,000)</u>	<u>(\$9,620,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$3,511,748</u>	<u>\$4,007,578</u>
ESTIMATED ENDING BALANCE		\$3,511,748	\$4,007,578

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE
2014- 2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43030049	\$3,800,000	\$2,689,000
TOTAL ESTIMATED INCOME		\$3,800,000	\$2,689,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012	(\$3,800,000)	(\$2,689,000)
TOTAL TRANSFERS		(\$3,800,000)	(\$2,689,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$208,755
ESTIMATED ENDING BALANCE		\$0	\$208,755

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032029	\$110,000	\$80,000
TOTAL ESTIMATED INCOME		<u>\$110,000</u>	<u>\$80,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	<u>(\$110,000)</u>	<u>(\$80,000)</u>
TOTAL TRANSFERS		<u>(\$110,000)</u>	<u>(\$80,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$0

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032032	\$408,000	\$293,000
TOTAL ESTIMATED INCOME		<u>\$408,000</u>	<u>\$293,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	<u>(\$408,000)</u>	<u>(\$293,000)</u>
TOTAL TRANSFERS		<u>(\$408,000)</u>	<u>(\$293,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$167,314</u>	<u>\$93,776</u>
ESTIMATED ENDING BALANCE		\$167,314	\$93,776

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032033	\$570,000	\$426,000
TOTAL ESTIMATED INCOME		<u>\$570,000</u>	<u>\$426,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021	<u>(\$570,000)</u>	<u>(\$426,000)</u>
TOTAL TRANSFERS		<u>(\$570,000)</u>	<u>(\$426,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$112,982</u>	<u>\$137,305</u>
ESTIMATED ENDING BALANCE		\$112,982	\$137,305

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2013-2014 Budget	2014-2015 Budget
Student Tuition and Fees - Revenue	43032034	\$37,000	\$30,000
TOTAL ESTIMATED INCOME		\$37,000	\$30,000
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	(\$37,000)	(\$30,000)
TOTAL TRANSFERS		(\$37,000)	(\$30,000)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$101,240	\$59,086
ESTIMATED ENDING BALANCE		\$101,240	\$59,086

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032035	\$340,000	\$300,000
TOTAL ESTIMATED INCOME		<u>\$340,000</u>	<u>\$300,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18032020	<u>(\$340,000)</u>	<u>(\$300,000)</u>
TOTAL TRANSFERS		<u>(\$340,000)</u>	<u>(\$300,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$434,201</u>	<u>\$211,589</u>
ESTIMATED ENDING BALANCE		\$434,201	\$211,589

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032036	\$15,000	\$13,000
TOTAL ESTIMATED INCOME		<u>\$15,000</u>	<u>\$13,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023	(\$15,000)	(\$13,000)
TOTAL TRANSFERS		<u>(\$15,000)</u>	<u>(\$13,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$5,669</u>	
ESTIMATED ENDING BALANCE		\$5,669	\$0

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032037	\$9,000	\$9,000
TOTAL ESTIMATED INCOME		<u>\$9,000</u>	<u>\$9,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024	(\$9,000)	(\$9,000)
TOTAL TRANSFERS		<u>(\$9,000)</u>	<u>(\$9,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$18,723</u>	<u>\$7,909</u>
ESTIMATED ENDING BALANCE		\$18,723	\$7,909

* Based on 578,842 Semester Credit Hours

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2014- 2015 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2013-2014 Budget</u>	<u>2014-2015 Budget</u>
Student Tuition and Fees - Revenue	43032038	\$11,000	\$11,000
TOTAL ESTIMATED INCOME		<u>\$11,000</u>	<u>\$11,000</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	<u>(\$11,000)</u>	<u>(\$11,000)</u>
TOTAL TRANSFERS		<u>(\$11,000)</u>	<u>(\$11,000)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		<u>\$23,381</u>	<u></u>
ESTIMATED ENDING BALANCE		\$23,381	\$0

* Based on 578,842 Semester Credit Hours

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
STD SER-MULTI-CULTU	17040001	\$0	\$414,005	\$0	\$414,005	\$0	\$0	\$0
STUDENT SERVICES WOMENS CTR	17040002	\$0	\$56,928	\$0	\$56,928	\$0	\$0	\$0
STD SER-MOCK TRIAL	21240001	\$0	\$61,100	\$0	\$61,100	\$0	\$0	\$0
STD SERV-MODEL UN	21240002	\$0	\$62,597	\$0	\$62,597	\$0	\$0	\$0
STD SER-LEGAL MEDI	21240005	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
STD SER-MOOT COURT	21240006	\$0	\$25,100	\$0	\$25,100	\$0	\$0	\$0
STD SER-LEARNING RESOURCES	21240008	\$0	\$590,208	\$0	\$590,208	\$0	\$0	\$0
LIBRARY SERVICES	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$133,985	\$133,985
STD SER-DEBATE COMP	21940001	\$0	\$195,232	\$0	\$195,232	\$0	\$0	\$0
STD SER-DEST IMAGE	21940002	\$0	\$46,905	\$0	\$46,905	\$0	\$0	\$0
STUSRV FEE PEP BAND	31040001	\$0	\$19,920	\$0	\$19,920	\$0	\$0	\$0
STUSRVFEE REUNION	31040002	\$0	\$12,615	\$0	\$12,615	\$0	\$0	\$0
PERFORMING ARTS	31246001	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
STD SER-CA EXT LIB	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$0	\$0
CALLIER FOOD SERVICE	35746001	\$90,000	\$92,161	\$0	\$0	(\$2,161)	\$37,110	\$34,949
ADULT LUNCH PROGRAM	35746003	\$120,000	\$112,344	\$0	\$0	\$7,656	\$36,816	\$44,472
ATH PROG FEES BEN	43040001	\$0	\$348,959	\$0	\$348,959	\$0	\$0	\$0
TRANSPORTATION	43040003	\$1,051,125	\$0	\$0	(\$1,051,125)	\$0	\$49,100	\$49,100
STD SER BUILDING BEN	43040005	\$0	\$19,551	\$0	\$19,551	\$0	\$0	\$0
STDN SER-BENEFIT	43040006	\$0	\$2,001,131	\$0	\$2,001,131	\$0	\$0	\$0
MED SER-BENEFITS	43040009	\$0	\$374,914	\$0	\$374,914	\$0	\$0	\$0
REC FEE-BENEFIT	43040011	\$0	\$146,095	\$0	\$146,095	\$0	\$0	\$0
STDN UNION - BENEFIT	43040013	\$0	\$89,856	\$0	\$89,856	\$0	\$0	\$0
PARK FEE - BENEFIT	43043002	\$0	\$256,200	\$0	\$256,200	\$0	\$0	\$0
PARKING AND TRAFFIC	43043004	\$3,911,600	\$0	(\$1,168,832)	(\$1,978,703)	\$764,065	\$2,903,820	\$3,667,885
LIVING LRNG CTR REVE	43046001	\$18,615,550	\$0	\$0	(\$18,615,550)	\$0	\$0	\$0
P & T LOT MAINTENANCE	50043002	\$0	\$150,000	\$0	\$150,000	\$0	\$110,000	\$110,000
TRANSPORTATION SERV	51040000	\$0	\$1,051,125	\$0	\$1,051,125	\$0	\$0	\$0
PARK FEE-PARK SERVIC	51043001	\$0	\$652,175	\$0	\$652,175	\$0	\$0	\$0
PARK FEE - CENT OP	56043001	\$0	\$920,328	\$0	\$920,328	\$0	\$124,240	\$124,240
STATE FORFEITURE FND	56049002	\$0	\$7,430	\$0	\$0	(\$7,430)	\$7,430	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MEAL PLAN	58043001	\$1,009,405	\$500,000	(\$790,686)	\$0	(\$281,281)	\$705,628	\$424,347
UTD BOOKSTORE	58046001	\$330,000	\$284,631	(\$191,643)	\$0	(\$146,274)	\$414,064	\$267,790
BOOKSTORE (B N)	58046002	\$50,000	\$50,000	\$0	\$0	\$0	\$29,805	\$29,805
FOOD SERVICE	58046003	\$375,000	\$225,000	\$0	(\$125,000)	\$25,000	\$230,304	\$255,304
VENDING	58046004	\$200,000	\$57,000	\$0	\$0	\$143,000	\$370,415	\$513,415
FOOD SERV.OTHER EXP	58046005	\$0	\$112,973	\$0	\$125,000	\$12,027	\$54,556	\$66,583
TECHNOLOGY STORE	58049001	\$35,000	\$5,000	\$0	\$0	\$30,000	\$233,185	\$263,185
ATHLETIC PROG FEES	60040001	\$2,256,000	\$0	\$0	(\$2,248,360)	\$7,640	\$221,313	\$228,953
STDNT SERV BLDG FEE	60040003	\$3,559,900	\$0	\$0	(\$2,966,160)	\$593,740	\$10,492,912	\$11,086,652
SSB BLDG OPERATIONS	60040004	\$0	\$1,243,983	(\$1,456,055)	\$2,700,038	\$0	\$0	\$0
STUDENT SERVICES FEE	60040005	\$10,605,400	\$0	\$0	(\$10,244,919)	\$360,481	\$4,981,816	\$5,342,297
STUSRV-STAFF DEVELOPMENT	60040006	\$0	\$10,800	\$0	\$10,800	\$0	\$0	\$0
MEDICAL SERVICES FEE	60040008	\$1,682,000	\$0	\$0	(\$1,811,912)	(\$129,912)	\$556,532	\$426,620
RECREATION FCLTY FEE	60040010	\$3,187,500	\$0	\$0	(\$3,466,857)	(\$279,357)	\$1,181,439	\$902,082
RECFFEE-AC OPERATIONS	60040011	\$0	\$886,425	(\$912,549)	\$1,798,974	\$0	\$296,553	\$296,553
STUDENT UNION FEES	60040014	\$2,942,300	\$0	\$0	(\$2,120,453)	\$821,847	\$2,189,334	\$3,011,181
STU UNION BLDG OPER.	60040015	\$0	\$338,319	(\$666,398)	\$1,004,717	\$0	\$0	\$0
STUUNFEE-SU ADMINISTRATION	61040002	\$0	\$1,028,739	\$0	\$1,028,739	\$0	\$0	\$0
STU SERV-CAREER SERV	61040004	\$0	\$998,440	\$0	\$998,440	\$0	\$0	\$0
STU SERV-STU COUNSEL	61040005	\$0	\$770,096	\$0	\$770,096	\$0	\$0	\$0
MED SER-STDNT COUNS	61040006	\$0	\$453,121	\$0	\$453,121	\$0	\$0	\$0
MED SERV STDNT HEALTH	61040007	\$0	\$994,851	\$0	\$994,851	\$0	\$0	\$0
ATH PRO FEES ATH OPS	61040008	\$0	\$1,204,328	\$0	\$1,223,805	\$19,477	\$0	\$19,477
ATH PROG - BASEBALL	61040009	\$0	\$200,810	\$0	\$200,810	\$0	\$0	\$0
ATH PRO FEES BBL MNS	61040010	\$0	\$71,171	\$0	\$71,171	\$0	\$0	\$0
ATH PROG FEES BBL WN	61040011	\$0	\$72,859	\$0	\$72,859	\$0	\$0	\$0
ATH PROG FEES CCNTRY	61040012	\$0	\$29,090	\$0	\$29,090	\$0	\$0	\$0
ATH PROG FEES GOLF	61040013	\$0	\$42,360	\$0	\$42,360	\$0	\$0	\$0
ATH PROG FEES SCR MN	61040014	\$0	\$56,293	\$0	\$56,293	\$0	\$0	\$0
ATH PROG FEES SCR WN	61040015	\$0	\$56,443	\$0	\$56,443	\$0	\$0	\$0
ATH PROG FEES SFTBL	61040016	\$0	\$49,830	\$0	\$49,830	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
AUXILIARY EXPENSES**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ATH PROG FEES TENNIS	61040017	\$0	\$40,720	\$0	\$40,720	\$0	\$0	\$0
ATH PROG FEES VLYBL	61040018	\$0	\$56,020	\$0	\$56,020	\$0	\$0	\$0
STUSRV-ATHLETICS SUPPLEMENT	61040020	\$0	\$120,929	\$0	\$154,028	\$33,099	\$0	\$33,099
REC FCLTY-FIELD MAIN	61040031	\$0	\$214,362	\$0	\$214,362	\$0	\$0	\$0
STU SERV FEE-SPORTS	61040032	\$0	\$448,705	\$0	\$448,705	\$0	\$0	\$0
REC FACLT-ACTV CNTR	61040033	\$0	\$1,314,937	\$0	\$1,314,937	\$0	\$0	\$0
STU SERV FEE-ISS PGM	61040034	\$0	\$146,152	\$0	\$146,152	\$0	\$0	\$0
STUDENT WELLNESS CENTER	61040035	\$0	\$223,662	\$0	\$223,662	\$0	\$0	\$0
STU SER STU GOVERN	61040037	\$0	\$221,021	\$0	\$221,021	\$0	\$0	\$0
STU SER-DEAN OF STU	61040038	\$0	\$457,928	\$0	\$457,928	\$0	\$0	\$0
STUSRV-STUDENT LEADERSHIP	61040039	\$0	\$95,468	\$0	\$95,468	\$0	\$0	\$0
CAMPUS EVENTS	61040042	\$0	\$199,700	\$0	\$199,700	\$0	\$0	\$0
STU SERV-METEOR THEA	61040043	\$0	\$30,540	\$0	\$30,540	\$0	\$0	\$0
STU SERV-SPIRIT PROG	61040044	\$0	\$120,545	\$0	\$120,545	\$0	\$0	\$0
SUAAB	61040045	\$0	\$383,919	\$0	\$383,919	\$0	\$0	\$0
STUSEV-FRATERNITY & SORORITY L	61040046	\$0	\$215,294	\$0	\$215,294	\$0	\$0	\$0
STU SERV-ORGS (SOF)	61040047	\$0	\$290,599	\$0	\$290,599	\$0	\$0	\$0
STUSRV-MERCURY	61040049	\$0	\$50,271	\$0	\$50,271	\$0	\$0	\$0
STU SERV-MODEST PROP	61040051	\$0	\$29,400	\$0	\$29,400	\$0	\$0	\$0
STU SERV-RADIO UTD	61040052	\$0	\$66,193	\$0	\$66,193	\$0	\$0	\$0
STUDENT MEDIA-ADMIN	61040053	\$0	\$168,500	\$0	\$168,500	\$0	\$0	\$0
STUDENT MEDIA-UTD TV	61040054	\$0	\$53,260	\$0	\$53,260	\$0	\$0	\$0
SSB MAINTENANCE	61040056	\$0	\$246,571	\$0	\$246,571	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61040057	\$0	\$49,636	\$0	\$49,636	\$0	\$0	\$0
STU SERV CHILD CARE	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
STUSRVFEE-SU MEDIA TECH	61040062	\$0	\$35,350	\$0	\$35,350	\$0	\$0	\$0
STSERFEE-CTR FOR STUD RECOVERY	61040063	\$0	\$100,411	\$0	\$100,411	\$0	\$0	\$0
STUDENT HEALTH INSURANCE	61043002	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
HOUSING ADMINISTRATION	61046001	\$0	\$2,850,528	\$0	\$2,850,528	\$0	\$0	\$0
INFO DEPOT SLS SVC	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
LAB MED REVENUE	61046005	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
AUXILIARY EXPENSES**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ATH. CONCESSION SALE	61046006	\$5,000	\$5,000	\$0	\$0	\$0	\$14,713	\$14,713
ATH. TICKET SALES	61046007	\$13,500	\$13,175	\$0	\$0	\$325	\$4,649	\$4,974
HOUSING DEBT & OPERATIONS	61046010	\$0	\$2,022,419	(\$11,790,110)	\$13,812,529	\$0	\$0	\$0
ACTIVITY CENTER REVENUE	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$98,260	\$98,260
MERCURY REVENUE	61049001	\$35,000	\$35,000	\$0	\$0	\$0	\$95,891	\$95,891
SPIRIT PROGRAM REVENUE	61049002	\$2,500	\$2,500	\$0	\$0	\$0	\$1,777	\$1,777
STUDENT GOVERNMENT REVENUE	61049004	\$500	\$500	\$0	\$0	\$0	\$0	\$0
STUDENT PROGRAMS-ADMINISTRATIO	61140001	\$0	\$177,884	\$0	\$177,884	\$0	\$0	\$0
STU SERV-NEW STU PGM	61140002	\$0	\$247,409	\$0	\$247,409	\$0	\$0	\$0
STU SERV-STU VOLUNTE	61140004	\$0	\$215,881	\$0	\$215,881	\$0	\$0	\$0
STU SERV-SOYE PROGRAM	61140005	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
STU SERV-SYRE PROGRAM	61140006	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
STU SERV-TRANSF STU	61140007	\$0	\$87,710	\$0	\$87,710	\$0	\$0	\$0
STU SER-LIVING LEARN	61140008	\$0	\$230,352	\$0	\$230,352	\$0	\$0	\$0
STU SERV-FEE-STU VETERANS CTR	61140009	\$0	\$105,899	\$0	\$105,899	\$0	\$0	\$0
JUNIOR YEAR EXPERIENCE	61140010	\$0	\$11,500	\$0	\$11,500	\$0	\$0	\$0
STUDENT AFFAIRS MARKETING	61140011	\$0	\$255,711	\$0	\$255,711	\$0	\$0	\$0
CONFERENCE SERVICES	61143001	\$379,000	\$379,000	\$0	\$0	\$0	\$40,510	\$40,510
RES LIFE PROGRAM	61146002	\$0	\$1,952,493	\$0	\$1,952,493	\$0	\$0	\$0
TAU SIGMA	61149001	\$1,500	\$1,500	\$0	\$0	\$0	\$2,066	\$2,066
Total AUXILIARY EXPENSES		\$53,786,780	\$34,838,565	(\$16,976,273)	\$0	\$1,971,942	\$25,618,224	\$27,590,166

STUDENT SERVICES FEE (REQUIRED)
2014-2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2013-2014 Budget	2014-2015 Budget
STUDENT SERVICES FEE	\$20.08	60040005	\$10,058,000	\$10,605,400
TOTAL ESTIMATED INCOME			\$10,058,000	\$10,605,400
TRANSFERS				
Transfer to MULTICULTURAL SERVICES		17040001	(\$403,977)	(\$414,005)
Transfer to STUDENT SERVICES FEE - WOMEN'S CENTER		17040002	(\$47,991)	(\$56,928)
Transfer to LEARNING RESOURCES - AUXILIARY		21040001	(\$590,208)	\$0
Transfer to STUDENT SERVICES FEE - MODEL UN COMPETITION		21040002	\$0	\$0
Transfer to DEBATE COMPETITION		21040003	(\$184,276)	\$0
Transfer to STUDENT SERVICES FEE - DEST IMAGE		21040004	(\$52,945)	\$0
Transfer to STUDENT SERVICES FEE - MOCK TRIAL		21240001	(\$55,950)	(\$61,100)
Transfer to STD SERV-MODEL UN		21240002	(\$39,346)	(\$62,597)
Transfer to LEGAL MEDIATION		21240005	(\$12,000)	(\$12,000)
Transfer to MOOT COURT COMPETITION		21240006	(\$12,300)	(\$25,100)
Transfer to STD SER-LEARNING RESOURCES		21240008	\$0	(\$590,208)
Transfer to STD SER-DEBATE COMP		21940001	\$0	(\$195,232)
Transfer to STD SER-DEST IMAGE		21940002	\$0	(\$46,905)
Transfer to STUDENT SERVICES FEE - PEP BAND		31040001	(\$27,872)	(\$19,920)
Transfer to STUDENT SERVICES FEE - REUNION		31040002	(\$12,615)	(\$12,615)
Transfer to CALLIER CENTER EXTENDED HOURS		35740001	(\$10,646)	(\$10,920)
Transfer to STUDENT SERVICES FEE - BENEFIT POOL		43040006	(\$1,829,203)	(\$2,001,131)
Transfer to STAFF DEVELOPMENT & MARKETING		60040006	(\$50,800)	(\$10,800)
Transfer to STUDENT SERVICES FEE-LAPSE SALARIES		60040007	\$0	\$0
Transfer to STUDENT SERVICES FEE -STUDENT UNION ADMINISTRATION		61040002	\$0	(\$2,859)
Transfer to CAREER SERVICES		61040004	(\$905,822)	(\$998,440)
Transfer to STUDENT SERVICES FEE - STUDENT COUNSELING		61040005	(\$789,872)	(\$770,096)
Transfer to MED SER-STDNT COUNS		61040006	\$0	(\$1,898)
Transfer to MED SERV STDNT HEALTH		61040007	\$0	(\$9,076)
Transfer to STUDENT SERVICES FEE - ATHLETICS		61040020	(\$156,428)	(\$154,028)
Transfer to REC FCLTY-FIELD MAIN		61040031	\$0	(\$1,758)
Transfer to RECREATIONAL SPORTS PROGRAMS		61040032	(\$357,484)	(\$448,705)
Transfer to REC FACLTU-ACTV CNTR		61040033	\$0	(\$5,753)
Transfer to INTERNATIONAL STUDENT SERVICES PROGRAMS		61040034	(\$120,580)	(\$146,152)
Transfer to WELLNESS CENTER		61040035	(\$163,343)	(\$223,662)
Transfer to STUDENT GOVERNMENT		61040037	(\$217,111)	(\$221,021)
Transfer to STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		61040038	(\$452,735)	(\$457,928)
Transfer to LEADERSHIP EDUCATION		61040039	(\$93,267)	(\$95,468)
Transfer to CAMPUS EVENTS		61040042	(\$184,700)	(\$199,700)
Transfer to STUDENT SERVICES FEE - METEOR THEATRE		61040043	(\$28,540)	(\$30,540)
Transfer to STUDENT SERVICES FEE - SPIRIT PROGRAM		61040044	(\$120,912)	(\$120,545)

STUDENT SERVICES FEE (REQUIRED)
2014-2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Cost	2013-2014	2014-2015
	Fee	Center	Budget	Budget
Transfer to	ACTIVITIES PROGRAM (SUAAB)	61040045	(\$309,779)	(\$383,919)
Transfer to	GREEK LIFE	61040046	(\$201,692)	(\$215,294)
Transfer to	STUDENT ORGANIZATIONS (SOF)	61040047	(\$283,566)	(\$290,599)
Transfer to	STUDENT NEWSPAPER	61040049	(\$50,270)	(\$50,271)
Transfer to	A MODEST PROPOSAL	61040051	(\$29,400)	(\$29,400)
Transfer to	RADIO UTD	61040052	(\$61,243)	(\$66,193)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053	(\$169,668)	(\$168,500)
Transfer to	STUDENT MEDIA - UTD TV	61040054	(\$49,026)	(\$53,260)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	61040057	(\$49,270)	(\$49,636)
Transfer to	CHILD CARE	61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH	61040062	\$0	(\$35,350)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY	61040063	\$0	(\$100,411)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)	61140001	(\$127,280)	(\$177,884)
Transfer to	NEW STUDENT PROGRAMS	61140002	(\$203,196)	(\$247,409)
Transfer to	STUDENT FEES - RESIDENTIAL LIFE	61140003	\$0	\$0
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	61140004	(\$170,367)	(\$215,881)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM	61140005	(\$13,750)	(\$16,000)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM	61140006	(\$10,500)	(\$13,000)
Transfer to	TRANSFER STUDENT SERVICES	61140007	(\$76,850)	(\$87,710)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	61140008	(\$182,143)	(\$230,352)
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER	61140009	(\$103,932)	(\$105,899)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE	61140010	(\$10,500)	(\$11,500)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING	61140011	(\$242,719)	(\$255,711)
TOTAL TRANSFERS			<u>(\$9,299,724)</u>	<u>(\$10,244,919)</u>
EXCESS INCOME AFTER TRANSFERS			\$758,276	\$360,481
ESTIMATED BEGINNING BALANCE			<u>\$3,760,509</u>	<u>\$4,981,816</u>
ESTIMATED ENDING BALANCE			\$4,518,785	\$5,342,297

* Based on 578,842 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2014-2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2013-2014 Budget	2014-2015 Budget
STUDENT UNION FEE	\$60.00	60040014	\$2,840,000	\$2,942,300
TOTAL ESTIMATED INCOME			\$2,840,000	\$2,942,300
 TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,004,717)	(\$1,004,717)
Transfer to STUDENT UNION FEES-LAPSE SALARIES		60040017	\$0	\$0
Transfer to STUDENT UNION		61040002	(\$1,244,261)	(\$1,025,880)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$134,834)	(\$89,856)
Transfer to STUDENT UNION FEE - MERIT POOL		43040014	\$0	\$0
 TOTAL TRANSFERS			(\$2,383,812)	(\$2,120,453)
EXCESS INCOME AFTER TRANSFERS			\$456,188	\$821,847
ESTIMATED BEGINNING BALANCE			\$1,557,291	\$2,189,334
ESTIMATED ENDING BALANCE			\$2,013,479	\$3,011,181

* Based on 50,717 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2014-2015 BUDGET
(12 MONTHS)

ESTIMATED INCOME

	Fee	Estimated Headcount	Cost Center	2013-2014 Budget	2014-2015 Budget
RECREATION FACILITY FEE	\$65.00	50,717	60040010	\$3,076,000	\$3,187,500
MEDICAL SERVICES FEE	\$34.30	50,717	60040008	\$1,623,000	\$1,682,000
ATHLETIC PROGRAM FEE	\$45.00	50,717	60040001	\$2,177,000	\$2,256,000
STUDENT SERVICES BUILDING FEE	\$71.00	50,717	60040003	\$3,436,000	\$3,559,900
TRANSPORTATION FEE	\$18.00	50,717	43040003	\$1,011,000	\$1,051,125
TOTAL ESTIMATED INCOME				\$11,323,000	\$11,736,525

TRANSFERS

Transfer to	ATHLETIC PROGRAM FEE - BENEFITS	43040001	(\$319,283)	(\$348,959)
	STD SER BUILDING BEN	43040005	(\$18,831)	(\$19,551)
	MEDICAL SERVICES FEE - BENEFITS	43040009	(\$353,327)	(\$374,914)
	MEDICAL SERVICES FEE - MERIT POOL	43040010	\$0	\$0
	RECREATION FACILITY FEE - BENEFIT POOL	43040011	(\$135,213)	(\$146,095)
	MISCELLANEOUS CONSTRUCTION PROJECTS - DEBT SERVICE	43074001	\$0	\$0
	TRANSPORTATION SERVICE	45040001	\$0	\$0
	TRANSPORTATION SERV	51040000	(\$1,011,000)	(\$1,051,125)
	ATHLETIC PROGRAM FEE - LAPSE SALARIES	60040002	\$0	\$0
	STUDENT SERVICES BUILDING FEE - OPERATIONS	60040004	(\$1,594,164)	(\$2,700,038)
	MEDICAL SERVICES FEE - LAPSE SALARIES	60040009	\$0	\$0
	ACTIVITY CENTER BUILDING OPERATIONS	60040011	(\$1,308,165)	(\$1,798,974)
	RECREATION FACILITY FEE - LAPSE SALARIES	60040012	\$0	\$0
	ATHLETICS PROJECT FUND	60040025	\$0	\$0
	STUDENT COUNSELING	61040006	(\$333,977)	(\$451,223)
	STUDENT HEALTH SERVICES	61040007	(\$866,126)	(\$985,775)
	ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS	61040008	(\$1,173,281)	(\$1,223,805)
	ATHLETIC PROGRAM FEE - BASEBALL	61040009	(\$59,460)	(\$200,810)
	ATHLETIC PROGRAM FEE - BASKETBALL (MENS)	61040010	(\$59,731)	(\$71,171)
	ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)	61040011	(\$61,419)	(\$72,859)
	ATHLETIC PROGRAM FEE - CROSS COUNTRY	61040012	(\$26,590)	(\$29,090)
	ATHLETIC PROGRAM FEE - GOLF	61040013	(\$36,110)	(\$42,360)
	ATHLETIC PROGRAM FEE - SOCCER (MENS)	61040014	(\$48,043)	(\$56,293)
	ATHLETIC PROGRAM FEE - SOCCER (WOMENS)	61040015	(\$48,343)	(\$56,443)
	ATHLETIC PROGRAM FEE - SOFTBALL	61040016	(\$42,880)	(\$49,830)
	ATHLETIC PROGRAM FEE -TENNIS	61040017	(\$32,220)	(\$40,720)
	ATHLETIC PROGRAM FEE -VOLLEYBALL	61040018	(\$45,570)	(\$56,020)
	RECREATION FACILITY FEE - FIELD MAINTENANCE	61040031	(\$219,293)	(\$212,604)
	ACTIVITIES CENTER/SPORTS	61040033	(\$982,656)	(\$1,309,184)
	SSB MAINTENANCE	61040056	(\$254,249)	(\$246,571)
TOTAL TRANSFERS			(\$9,029,931)	(\$11,544,414)
EXCESS INCOME AFTER TRANSFERS			\$2,293,069	\$192,111

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS**

TRANSFERS IN (OUT)

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
CBH PENDING ACCOUNT	14590001	\$4,438,235	\$4,438,235	\$0	\$0	\$0	\$0	\$0
FEDERAL CWS AND PELL	18090048	\$20,207,300	\$20,207,300	\$0	\$0	\$0	\$0	\$0
C G UNDERGRD STUDIES	21290001	\$7,653	\$7,653	\$0	\$0	\$0	\$0	\$0
C G LONGEVITY	21890001	\$1,083,435	\$1,083,435	\$0	\$0	\$0	\$0	\$0
A H - C G	31390001	\$177,166	\$177,166	\$0	\$0	\$0	\$0	\$0
C G NS M-CHEMISTRY	32290001	\$14,935,987	\$14,935,987	\$0	\$0	\$0	\$0	\$0
C G EPPS	33090004	\$912,821	\$912,821	\$0	\$0	\$0	\$0	\$0
C G MANAGEMENT	34090001	\$481,881	\$481,881	\$0	\$0	\$0	\$0	\$0
C G HUMAN DEVELOPMNT	35090002	\$7,172,232	\$7,172,232	\$0	\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$11,534,639	\$11,534,639	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS AND		\$60,951,349	\$60,951,349	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$48,775,337
STATE GOVERNMENT	\$3,370,269
OTHER	<u>\$8,805,743</u>
TOTAL	\$60,951,349

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
UNIVERSITY EVENTS	10050003	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
EUGN MCDMTT DIST CHR	10051001	\$107,811	\$89,147	\$0	(\$50,000)	(\$31,336)	\$31,336	\$0
MCDERMOTT LANDSCAPE	10051002	\$70,299	\$70,299	\$0	\$0	\$0	\$334,803	\$334,803
BIOMEDICAL DEVICES FUND	10051004	\$503,834	\$255,532	\$0	\$0	\$248,302	\$372,722	\$621,024
PRESIDENTS LEADERSH	10051010	\$67,094	\$67,094	\$0	(\$150,000)	(\$150,000)	\$299,235	\$149,235
DEVELOPMENT EVENTS	11050001	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
DEV GIFTS HOLDING	11050002	\$3,550,000	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000
ALUMNI RELATIONS	11050003	\$80,000	\$70,000	\$0	\$0	\$10,000	\$82,300	\$92,300
DEVELOPMENT BOARD FUND	11050008	\$6,000	\$5,000	\$0	\$0	\$1,000	\$0	\$1,000
CLASS CHALLENGE 2012 TEXT BOOK	11050019	\$140,000	\$140,000	\$0	\$0	\$0	\$4,964	\$4,964
STUDENT AMBASSADOR GIFTS	11050119	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$2,500
ATEC LECTURE SERIES	11051004	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
FRIENDS OF BRAINHEALTH	14550004	\$219,453	\$489,719	\$0	\$0	(\$270,266)	\$298,455	\$28,189
FRIENDS MS	14550005	\$0	\$4,117	\$0	\$0	(\$4,117)	\$4,117	\$0
PICKENS BRAINHEALTH	14550007	\$0	\$0	\$0	(\$65,000)	(\$65,000)	\$2,547,396	\$2,482,396
CBH CNT ADV ADHD FUN	14550008	\$0	\$16,000	\$0	\$0	(\$16,000)	\$928,320	\$912,320
CBH LEGA AWARDS EVENT	14550009	\$16,700	\$13,000	\$0	\$0	\$3,700	\$76,453	\$80,153
TEMPLE STARK	14550010	\$2,300	\$15,779	\$0	\$0	(\$13,479)	\$13,479	\$0
CBH OPERATIONS	14550016	\$40,000	\$99,060	\$0	\$0	(\$59,060)	\$421,408	\$362,348
CHB PROJECT SUPPORT	14550017	\$23,000	\$394,048	\$0	\$65,000	(\$306,048)	\$314,780	\$8,732
CBH AUDITRM SEAT FUND	14550019	\$0	\$7,052	\$0	\$0	(\$7,052)	\$7,052	\$0
LATTNER HEALTHY ADULT	14550020	\$0	\$52,148	\$0	\$0	(\$52,148)	\$52,148	\$0
EXXON MOBILE JOBS PRO	14550024	\$2,750	\$4,812	\$0	\$0	(\$2,062)	\$3,485	\$1,423
SYMPOSIUM BH	14550025	\$0	\$15,434	\$0	\$0	(\$15,434)	\$50,000	\$34,566
BRAIN REPAIR CHILD	14550026	\$0	\$65,768	\$0	\$0	(\$65,768)	\$142,445	\$76,677
TAG	14550033	\$50,384	\$27,842	\$0	\$0	\$22,542	\$83,786	\$106,328
TBI RESEARCH GT	14550039	\$0	\$26,202	\$0	\$0	(\$26,202)	\$26,202	\$0
HAYNER YATES TBI RES	14550040	\$0	\$51,926	\$0	\$0	(\$51,926)	\$51,926	\$0
SPARROW SOCIAL COGNITION	14550044	\$0	\$30,000	\$0	\$0	(\$30,000)	\$937,013	\$907,013
BRAINHEALTH RSRCH FUND	14550046	\$0	\$167,647	\$0	\$0	(\$167,647)	\$1,576,937	\$1,409,290
CBH AUTISM FUND	14550047	\$0	\$46,000	\$0	\$0	(\$46,000)	\$46,000	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - GIFTS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ADULT ADHD RESEARCH	14550048	\$0	\$8,896	\$0	\$0	(\$8,896)	\$8,896	\$0
PSC BRAIN HOPE	14550050	\$0	\$52,824	\$0	\$0	(\$52,824)	\$103,731	\$50,907
SPARROW ADHD PROJECT	14550051	\$0	\$5,047	\$0	\$0	(\$5,047)	\$198,039	\$192,992
BRAINHEALTH IN KIND	14550053	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0
2010 TAG RESEARCH AWARD	14550054	\$0	\$12,495	\$0	\$0	(\$12,495)	\$12,495	\$0
TBI IN SERVICEMEN	14550055	\$0	\$99,784	\$0	\$0	(\$99,784)	\$99,784	\$0
EXAMINING HEALTHY BRAIN SIGNAT	14550056	\$0	\$14,083	\$0	\$0	(\$14,083)	\$14,083	\$0
SMART- REWIRING FRONTAL LOBES	14550057	\$0	\$31,393	\$0	\$0	(\$31,393)	\$31,393	\$0
RAO NEW INVESTIGATOR - FRIENDS	14550059	\$0	\$5,836	\$0	\$0	(\$5,836)	\$5,836	\$0
RGK - RAKASHA ANAND	14550061	\$0	\$1,111	\$0	\$0	(\$1,111)	\$1,111	\$0
CHIANG - FBH NEW INVESTIGATOR	14550062	\$0	\$15,231	\$0	\$0	(\$15,231)	\$15,231	\$0
HUBBARD - FBH NEW INVESTIGATOR	14550063	\$0	\$37,393	\$0	\$0	(\$37,393)	\$37,393	\$0
BPI BRAIN PERFORMANCE INSTITUT	14550067	\$30,000	\$98,296	\$0	\$0	(\$68,296)	\$72,249	\$3,953
ADOLESCENT REASONING	14550069	\$0	\$1,157	\$0	\$0	(\$1,157)	\$1,157	\$0
BRAINHEALTH RESEARCH FUND	14550071	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$6,843,633	\$9,843,633
BERMAN RESEARCH INITIATIVE	14550072	\$200	\$0	\$0	\$0	\$200	\$41,796	\$41,996
BIPOLAR DISORDER SMART	14550087	\$0	\$68,050	\$0	\$0	(\$68,050)	\$250,000	\$181,950
CLARKIE CHAPMAN	14551001	\$0	\$4,055	\$0	\$0	(\$4,055)	\$4,055	\$0
E5 DEE WYLY DCH	14551002	\$12,010	\$15,483	\$0	\$0	(\$3,473)	\$15,483	\$12,010
CRYSTAL CHARITY BALL	14551003	\$14,822	\$52,046	\$0	\$0	(\$37,224)	\$37,224	\$0
BERMAN LECTURES	14551004	\$4,692	\$4,692	\$0	\$0	\$0	\$0	\$0
PICKENS DISTINGUISHED CHAIR	14551007	\$94,872	\$0	\$0	\$0	\$94,872	\$94,872	\$189,744
DIANNE CASH GRADUATE FELLOWSHI	14551017	\$2,421	\$0	\$0	\$0	\$2,421	\$1,691	\$4,112
DISTINGUISHED CHAIR IN NEUROSC	14551018	\$50,251	\$82,025	\$0	\$0	(\$31,774)	\$46,038	\$14,264
E5 B SMITH DIST CHAIR	14551019	\$52,917	\$123,398	\$0	\$0	(\$70,481)	\$81,419	\$10,938
DEE WYLY DIST UNIV CHAIR	14551021	\$222,033	\$290,389	\$0	\$0	(\$68,356)	\$290,389	\$222,033
LEE ROY JORDAN OPPORTUNITY FUN	14551022	\$2,448	\$2,448	\$0	\$0	\$0	\$0	\$0
DARYL JOHNSTON OPPORTUNITY FUN	14551023	\$2,448	\$2,448	\$0	\$0	\$0	\$0	\$0
BUCK HORN OPPORTUNITY FUND	14551024	\$2,448	\$2,448	\$0	\$0	\$0	\$0	\$0
DEBBIE & JIM FRANCIS CHAIR	14551025	\$22,081	\$0	\$0	\$0	\$22,081	\$3,035	\$25,116
WOMENS CENTER FUND	17050008	\$0	\$2,026	\$0	\$0	(\$2,026)	\$11,907	\$9,881

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GWC LEEP PROJECT FUND	17050012	\$0	\$676	\$0	\$0	(\$676)	\$676	\$0
YWISEI PROJECT FUND	17050013	\$0	\$12,000	\$0	\$0	(\$12,000)	\$12,000	\$0
MATH SAT PREP COURSES	17050015	\$0	\$1,250	\$0	\$0	(\$1,250)	\$1,250	\$0
ANN AND JOSEPH MONTEMAYOR MEMO	17051003	\$755	\$0	\$0	\$0	\$755	\$0	\$755
TG WOOTAN GRANTS	18050002	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0
PATTON FDN SCHOLARSH	18050004	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GEN UNIV SCHOLARSHIP	18050005	\$26,521	\$49,290	\$0	\$0	(\$22,769)	\$22,769	\$0
UTD RECYCLING SCHLAR	18050006	\$5,545	\$7,471	\$0	\$0	(\$1,926)	\$1,926	\$0
AIT SCHOLARSHIP	18050007	\$1,000	\$5,600	\$0	\$0	(\$4,600)	\$4,600	\$0
WELLS FARGO GEN SCH	18050010	\$19,904	\$37,761	\$0	\$0	(\$17,857)	\$17,857	\$0
MOLLER SCHOLARSHIP	18050014	\$4,956	\$4,956	\$0	\$0	\$0	\$0	\$0
NASIM FOUNDATION SCHOLARSHIP	18050018	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
MANI RAHMAN SCHOLARSHIP	18050019	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
INDIAN STUDENT ASSOCIATION ALU	18050020	\$4,000	\$6,150	\$0	\$0	(\$2,150)	\$2,150	\$0
UTD IRANIAN AM SCHOLARSHIP	18050022	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
AHMED FAMILY BANGLDESH SCHOL	18050023	\$1,000	\$3,000	\$0	\$0	(\$2,000)	\$2,000	\$0
LUNDELL TEXTBK SCHLA	18051002	\$2,351	\$3,070	\$0	\$0	(\$719)	\$719	\$0
S LEAVELL SCHOLARSH	18051003	\$20,932	\$22,939	\$0	\$0	(\$2,007)	\$2,007	\$0
RICHARDSON WOMEN CLB	18051004	\$2,423	\$3,168	\$0	\$0	(\$745)	\$745	\$0
GREATER TX FND ENDO	18051005	\$6,070	\$6,070	\$0	\$0	\$0	\$0	\$0
ALUMNI ASSOC SCH FND	18051006	\$1,751	\$1,751	\$0	\$0	\$0	\$0	\$0
CLARK PRES SCHOLAR	18051007	\$9,510	\$9,510	\$0	\$0	\$0	\$0	\$0
NORTHWOOD WOMENS CLB	18051009	\$27,600	\$43,382	\$0	\$0	(\$15,782)	\$15,782	\$0
CADDELL SCHOLARSHIP	18051010	\$4,668	\$5,863	\$0	\$0	(\$1,195)	\$1,195	\$0
WELLS FARGO SCHOLAR	18051011	\$991	\$1,035	\$0	\$0	(\$44)	\$44	\$0
HENRY MEMORIAL SCHSP	18051012	\$182	\$182	\$0	\$0	\$0	\$0	\$0
SEEKRI SCHOLARSHIP	18051015	\$690	\$690	\$0	\$0	\$0	\$0	\$0
ROBERT W BEST SCHOLARSHIP FUND	18051016	\$8,541	\$12,031	\$0	\$0	(\$3,490)	\$3,490	\$0
STEUNEBRINK SCHOLARS	18051017	\$5,044	\$12,114	\$0	\$0	(\$7,070)	\$7,070	\$0
HICKS MEMORIAL SCHOLARSHIP FUN	18051020	\$1,107	\$1,658	\$0	\$0	(\$551)	\$551	\$0
GR END SS - AA	21050027	\$31,000	\$0	\$0	\$0	\$31,000	\$0	\$31,000

THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - GIFTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RSCH IN ART HISTORY	21050037	\$75,700	\$0	\$0	\$0	\$75,700	\$0	\$75,700
E2 VON EHR DCH	21051006	\$76,659	\$0	\$0	\$0	\$76,659	\$0	\$76,659
E0 GREEN (MCD) DCH	21051010	\$57,411	\$57,411	\$0	\$0	\$0	\$0	\$0
E0 GREEN SYSBIO DCH2	21051016	\$140,063	\$0	\$0	\$0	\$140,063	\$263,115	\$403,178
E0 GREEN SYSBIO PRF2	21051017	\$11,064	\$11,064	\$0	\$0	\$0	\$0	\$0
E2 GREEN SYSBIO PRF3	21051018	\$11,064	\$11,064	\$0	\$0	\$0	\$0	\$0
E0 GREEN SYSBIO PRF4	21051019	\$11,064	\$0	\$0	\$0	\$11,064	\$0	\$11,064
E2 GREEN SYSBIO PRF1	21051020	\$10,863	\$10,863	\$0	\$0	\$0	\$0	\$0
GRN DIST LECT SERIES	21051021	\$31,238	\$0	\$0	\$0	\$31,238	\$0	\$31,238
GREEN ENDW SCHLR FD	21051022	\$40,631	\$40,631	\$0	\$0	\$0	\$0	\$0
ELL-DIST CHAIR NS M1	21051027	\$55,963	\$0	\$0	\$0	\$55,963	\$55,855	\$111,818
ELL-DIST CHAIR NS M2	21051028	\$55,963	\$0	\$0	\$0	\$55,963	\$54,599	\$110,562
ELL-DIST CHAIR NS M3	21051029	\$55,963	\$0	\$0	\$0	\$55,963	\$143,305	\$199,268
SPONG OPPORTUNITY	21051034	\$495	\$0	\$0	\$0	\$495	\$0	\$495
NMSI UTEACH ENDOWMENT	21051037	\$48,963	\$48,963	\$0	\$0	\$0	\$0	\$0
E5 GREEN SYSBIO CH3	21051038	\$54,324	\$0	\$0	\$0	\$54,324	\$0	\$54,324
RESEARCH ON THE HOLOCAUST FROM	21051039	\$50,251	\$50,251	\$0	\$0	\$0	\$0	\$0
MIKE JACOBS FELLOWSHIP IN HOLO	21051041	\$1,198	\$1,198	\$0	\$0	\$0	\$0	\$0
MCDERMOTT ENRICHMENT	21151001	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
MCDERMOTT HOUSING	21151002	\$0	\$775,000	\$0	\$775,000	\$0	\$1,210,680	\$1,210,680
MCDERMOTT RECRUITMENT	21151003	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
MCDERMOTT INCOME	21151004	\$1,887,743	\$0	\$0	(\$1,750,000)	\$137,743	\$297,649	\$435,392
MCDERMOTT GRP ACTIVI	21151005	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
ARCHER PROG WASH DC	21250003	\$438,000	\$52,927	\$0	\$0	\$385,073	\$0	\$385,073
CV ALUMNI FUND	21250006	\$100	\$0	\$0	\$0	\$100	\$25	\$125
JOURNAL OF UG RESEARCH	21250008	\$8,000	\$10,000	\$0	\$0	(\$2,000)	\$4,571	\$2,571
CLARK MEMORIAL FUND	21251001	\$95,281	\$95,281	\$0	\$0	\$0	\$19,719	\$19,719
PRESIDENTIAL ACHIEVE	21251002	\$131,289	\$131,289	\$0	\$0	\$0	\$26,287	\$26,287
UNDERGRAD DIST CHAIR	21251004	\$55,205	\$0	\$0	\$0	\$55,205	\$74,326	\$129,531
PINCH UNDERGRADUATE	21251005	\$9,416	\$9,416	\$0	\$0	\$0	\$8,978	\$8,978
MOLLER ENDOWED SCHOLAR	21251006	\$4,956	\$4,956	\$0	\$0	\$0	\$7,592	\$7,592

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GREEN CENTER LIBRARY	21251007	\$4,056	\$0	\$0	\$0	\$4,056	\$0	\$4,056
THOMSEN FUND HONORS COLLEGE	21251008	\$60,552	\$0	\$0	\$0	\$60,552	\$0	\$60,552
L B B BOTANICAL LIBR	21550001	\$3,000	\$3,000	\$0	\$0	\$0	\$7,348	\$7,348
LIBRARY GIFTS	21550002	\$500	\$500	\$0	\$0	\$0	\$106	\$106
TWIRLY BIRDS ENDOWMENT	21550007	\$634	\$533	\$0	\$0	\$101	\$158	\$259
DONOR GIFT FOR SPECIAL COLLECT	21550008	\$50,000	\$47,550	\$0	\$0	\$2,450	\$23,530	\$25,980
MCLEMORE END FUND	21551001	\$6,425	\$6,163	\$0	\$0	\$262	\$10,232	\$10,494
AIR AMERICA HLDG FD	21551002	\$8,790	\$7,328	\$0	\$0	\$1,462	\$13,159	\$14,621
AVIATION LIBRARY FD	21551003	\$43,738	\$41,743	\$0	\$0	\$1,995	\$61,755	\$63,750
JALONICK MEMORIAL FD	21551004	\$7,850	\$7,493	\$0	\$0	\$357	\$345	\$702
FRIENDS LIBRARY ENDW	21551005	\$1,468	\$1,271	\$0	\$0	\$197	\$379	\$576
PHILATELIC RES FUND	21551006	\$0	\$100,450	\$0	\$0	(\$100,450)	\$100,450	\$0
DOOLITTLE LIBRARY	21551007	\$4,043	\$3,332	\$0	\$0	\$711	\$5,594	\$6,305
LIBRARY ENHANCEMENTS	21551008	\$10,680	\$9,000	\$0	\$0	\$1,680	\$9,085	\$10,765
HAMILTON OPPORTUNITY	21551009	\$740	\$475	\$0	\$0	\$265	\$1,275	\$1,540
BTTY GFFRD GRAD SCHL	21650001	\$9,637	\$0	\$0	\$0	\$9,637	\$0	\$9,637
DANIEL FELLOWSHIP	21651001	\$1,493	\$0	\$0	\$0	\$1,493	\$0	\$1,493
VITAL LONGEVITY GIFT	21850001	\$0	\$5,000	\$0	\$0	(\$5,000)	\$36,446	\$31,446
CVL DIRECTORS RESEARCH CIRCLE	21850003	\$0	\$5,000	\$0	\$0	(\$5,000)	\$14,828	\$9,828
CVL DIST UNIV CHAIR BBS	21851001	\$139,908	\$95,000	\$0	\$0	\$44,908	\$136,436	\$181,344
ELL NEW DIST CHR BBS	21851002	\$55,963	\$31,000	\$0	\$0	\$24,963	\$55,855	\$80,818
BOOZIOTIS FUND	21851004	\$4,785	\$0	\$0	\$0	\$4,785	\$1,172	\$5,957
HOLOCAUST LIB COLLEC	21951000	\$14,246	\$14,246	\$0	\$0	\$0	\$0	\$0
ACKERMAN CTR FOR HOLOCAUST	21951001	\$64,479	\$64,479	\$0	\$0	\$0	\$0	\$0
EINSPRUCH LECTURES	21951002	\$15,582	\$15,582	\$0	\$0	\$0	\$0	\$0
FEINBERG DISTN CHAIR	21951003	\$29,124	\$29,124	\$0	\$0	\$0	\$0	\$0
BELO FELLOWSHIP	21951004	\$1,082	\$1,082	\$0	\$0	\$0	\$0	\$0
LEWIS HOLO CHAIR	21951005	\$31,145	\$31,145	\$0	\$0	\$0	\$0	\$0
RABIN PROFESSORSHIP	21951007	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0
FRIENDS OF THE ARTS	31050002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
COUNCIL FOR A H	31050010	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
A H SCHOLARSHIPS FEL	31050014	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
CNTR FOR VALUES GIFT	31050301	\$500	\$500	\$0	\$0	\$0	\$0	\$0
CONFUCIUS - HANBAN	31050802	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
ARMSTRONG R SCHLRSHP	31051001	\$19,829	\$19,829	\$0	\$0	\$0	\$0	\$0
LORD TAYLOR ART BN	31051002	\$1,848	\$1,848	\$0	\$0	\$0	\$0	\$0
JORDAN SCHL ARTS	31051003	\$12,374	\$12,374	\$0	\$0	\$0	\$0	\$0
E1 ROCKOVER PROF	31051004	\$9,344	\$9,344	\$0	\$0	\$0	\$0	\$0
E1 WATSON PROF	31051005	\$11,700	\$11,700	\$0	\$0	\$0	\$0	\$0
BONE CREATIVE WRITIN	31051006	\$832	\$832	\$0	\$0	\$0	\$0	\$0
E1 A A (MCD) CHAIR	31051007	\$30,214	\$30,214	\$0	\$0	\$0	\$0	\$0
E1 A H (MCD) CHAIR	31051009	\$30,446	\$30,446	\$0	\$0	\$0	\$0	\$0
NELSEN WRITING SCHOL	31051010	\$1,636	\$1,636	\$0	\$0	\$0	\$0	\$0
CLEVELAND PROFESS	31051011	\$8,241	\$8,241	\$0	\$0	\$0	\$0	\$0
OF IN HONOR DEAN KRATZ	31051013	\$743	\$743	\$0	\$0	\$0	\$0	\$0
BETTY R BITSY CARTER OPP FUND	31051014	\$495	\$495	\$0	\$0	\$0	\$0	\$0
E1 M MCDERMOTT DCH	31051501	\$55,581	\$55,581	\$0	\$0	\$0	\$0	\$0
E1 K R CECIL PROFE	31051601	\$9,473	\$9,473	\$0	\$0	\$0	\$0	\$0
GUITAR COMPETITION	31250004	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
A TEC DIST. CHAIR	31350003	\$96,078	\$88,105	\$0	\$0	\$7,973	\$0	\$7,973
A TEC FAC FELLOW 4	31350004	\$13,774	\$13,774	\$0	\$0	\$0	\$0	\$0
TECH TITANS SCHOOL	31351002	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$0
E1 A H (MCD) DCH	31351003	\$57,087	\$57,087	\$0	\$0	\$0	\$0	\$0
A TEC FAC FELLOW 3	31351004	\$13,774	\$13,774	\$0	\$0	\$0	\$0	\$0
A TEC FAC FELLOW 2	31351005	\$13,774	\$13,774	\$0	\$0	\$0	\$0	\$0
A TEC FAC FELLOW 1	31351006	\$13,774	\$13,774	\$0	\$0	\$0	\$0	\$0
A TEC D UNIV CHAIR 2	31351007	\$110,195	\$110,195	\$0	\$0	\$0	\$0	\$0
A TEC D UNIV CHAIR 1	31351008	\$110,195	\$110,195	\$0	\$0	\$0	\$0	\$0
CHAIR IN NSM #2	32051003	\$25,125	\$24,608	\$0	\$0	\$517	\$18,844	\$19,361
CHAIR IN NSM #1	32051004	\$25,125	\$24,608	\$0	\$0	\$517	\$18,844	\$19,361
NSM OPPORTUNITY FUND IN HONOR	32051005	\$1,256	\$1,230	\$0	\$0	\$26	\$942	\$968
RAY ALLUM MATH AND PHYSICS SCH	32051006	\$534	\$0	\$0	\$0	\$534	\$401	\$935

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
DIST CHAIR IN NSM #1 OPERATING	32051009	\$0	\$92,426	\$0	\$0	(\$92,426)	\$99,063	\$6,637
MCMECHAN STUDENT	32150007	\$1,646	\$746	\$0	\$0	\$900	\$838	\$1,738
JULIA VAN NES SCHOLA	32151003	\$2,161	\$0	\$0	\$0	\$2,161	\$1,621	\$3,782
EXCELLENCE FSHP EN 2	32151004	\$113,227	\$0	\$0	\$0	\$113,227	\$4,627	\$117,854
E2 LUNDELL PROF	32151006	\$36,459	\$28,636	\$0	\$0	\$7,823	\$20,708	\$28,531
EEF RESEARCH FORMALLY 525178	32153001	\$38,425	\$0	\$0	\$0	\$38,425	\$6,384	\$44,809
MOORE GRAD CHEMISTRY	32251007	\$504	\$0	\$0	\$0	\$504	\$378	\$882
E2 WELCH CHEM DCH 2	32251008	\$155,435	\$96,510	\$0	\$0	\$58,925	\$155,435	\$214,360
E2 GREEN SYSBIO DCH1	32251009	\$115,283	\$99,732	\$0	\$0	\$15,551	\$86,462	\$102,013
DEAN & CINDY SHERRY OPPORTUNIT	32251012	\$495	\$0	\$0	\$0	\$495	\$243	\$738
DALLAS GEM MIN SCHOL	32351002	\$4,281	\$2,598	\$0	\$0	\$1,683	\$2,807	\$4,490
SCALES SCHL GEOSCIEN	32351003	\$2,125	\$0	\$0	\$0	\$2,125	\$1,393	\$3,518
WILHELM MEM FUND	32351005	\$16,568	\$12,369	\$0	\$0	\$4,199	\$10,864	\$15,063
URBAN SCHOLARSHIP	32351007	\$1,103	\$0	\$0	\$0	\$1,103	\$723	\$1,826
HALES FELLOWSHIP	32351008	\$14,189	\$0	\$0	\$0	\$14,189	\$9,294	\$23,483
GEOSCIENCE PGM UNRES	32351009	\$8,710	\$14,406	\$0	\$0	(\$5,696)	\$5,696	\$0
PESSAGNO SCHOLARSHIP	32351010	\$695	\$0	\$0	\$0	\$695	\$456	\$1,151
OPPENHEIM SCHOLARSHI	32351011	\$877	\$0	\$0	\$0	\$877	\$526	\$1,403
GEOS EDUC DISPLAYS	32351013	\$0	\$144	\$0	\$0	(\$144)	\$203	\$59
SCHWARTZ OPPORTUNITY	32351014	\$702	\$0	\$0	\$0	\$702	\$175	\$877
QINGMING YANG OPPORTUNITY FUND	32351015	\$513	\$0	\$0	\$0	\$513	\$128	\$641
GEOSCIENCES ALUMNI ENERGY OPPO	32351016	\$542	\$0	\$0	\$0	\$542	\$407	\$949
PETROLEUM GEO FUND	32351024	\$580	\$152	\$0	\$0	\$428	\$229	\$657
GAYNOR OPPORTUNITY FUND	32351025	\$1,488	\$0	\$0	\$0	\$1,488	\$372	\$1,860
REITZER RESEARCH GIFT	32550010	\$56,584	\$0	\$0	\$0	\$56,584	\$57,251	\$113,835
ROY CLOWES MEM FUND	32551013	\$683	\$1,195	\$0	\$0	(\$512)	\$512	\$0
HARRIS MEMORIAL FUND	32551014	\$1,812	\$0	\$0	\$0	\$1,812	\$1,359	\$3,171
E0 GREEN SYSBIO DCH3	32551015	\$115,283	\$115,283	\$0	\$0	\$0	\$0	\$0
NANOTECH GIFTS	32650003	\$0	\$34,985	\$0	\$0	(\$34,985)	\$134,371	\$99,386
E2 WELCH CHEM DCH 1	32651004	\$150,705	\$164,866	\$0	\$0	(\$14,161)	\$113,029	\$98,868
MACDIARMID SCHOLAR	32651005	\$1,978	\$0	\$0	\$0	\$1,978	\$0	\$1,978

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
M RENFROW SCHOL FUND	32750007	\$1,981	\$0	\$0	\$0	\$1,981	\$852	\$2,833
UTEACH	32850006	\$13,991	\$6,041	\$0	\$0	\$7,950	\$10,466	\$18,416
ODONNELL OPER EXPEN	32850007	\$0	\$11,264	\$0	\$0	(\$11,264)	\$29,516	\$18,252
UTH TI FOUNDATION	32850009	\$550,000	\$262,078	\$0	\$0	\$287,922	\$193,591	\$481,513
UTH GR.TX.FOUND.	32851003	\$7,967	\$0	\$0	\$0	\$7,967	\$5,975	\$13,942
HAMON CHARITABLE UTEACH	32851004	\$17,955	\$0	\$0	\$0	\$17,955	\$17,597	\$35,552
TI FOUNDATION UTEACH DALLAS	32851005	\$7,608	\$0	\$0	\$0	\$7,608	\$5,614	\$13,222
6TH TELLABS - ENDOWMENT	32851006	\$4,692	\$0	\$0	\$0	\$4,692	\$3,519	\$8,211
HANSON MEMORIAL FUND	32950001	\$513	\$0	\$0	\$0	\$513	\$4,914	\$5,427
REPLACED BY CC21051040	32951005	\$72,424	\$69,464	\$0	\$0	\$2,960	\$0	\$2,960
PARTNER HEALTHY COMM	33050004	\$31,364	\$0	\$0	\$0	\$31,364	\$1,948	\$33,312
PRE-LAW GIFTS	33050036	\$0	\$311	\$0	\$0	(\$311)	\$12,186	\$11,875
GAMMA THETA UPSILON	33050052	\$0	\$62	\$0	\$0	(\$62)	\$62	\$0
ADVISORY COUNCIL FUND	33050059	\$0	\$150	\$0	\$0	(\$150)	\$150	\$0
SHUKLA MEM SCH FUND	33051001	\$3,257	\$0	\$0	\$0	\$3,257	\$3,257	\$6,514
HOCH SCHOLARSHIP	33051002	\$1,107	\$0	\$0	\$0	\$1,107	\$1,083	\$2,190
X3 SHUKLA PROF	33051003	\$7,171	\$10,144	\$0	\$0	(\$2,973)	\$6,180	\$3,207
KAIN SCHOLARLSHIP	33051004	\$1,636	\$0	\$0	\$0	\$1,636	\$1,636	\$3,272
CHARLES C MCKINNEY	33051006	\$10,133	\$0	\$0	\$0	\$10,133	\$9,146	\$19,279
PARSON SCHOLARSHIP	33051007	\$1,037	\$0	\$0	\$0	\$1,037	\$1,037	\$2,074
TERRY LEADERS SCHOL	33051010	\$2,641	\$0	\$0	\$0	\$2,641	\$2,608	\$5,249
FRED HILL END. SCHOL	33051011	\$5,138	\$0	\$0	\$0	\$5,138	\$1,215	\$6,353
KEITH LANKFORD TAYLOR FELLOWSH	33051013	\$2,284	\$0	\$0	\$0	\$2,284	\$1,182	\$3,466
ENT SYS-SAP USER GRP	34050001	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000
SCH MGMT DEANS FN004	34050004	\$0	\$50,000	\$0	\$50,000	\$0	\$151,420	\$151,420
ROBERTS SCHOLARSHIP	34050006	\$0	\$12,000	\$0	\$0	(\$12,000)	\$65,496	\$53,496
SOM SCHLAR BREAKFAST	34050027	\$52,000	\$52,000	\$0	\$0	\$0	\$1,151	\$1,151
FINANCE FUND 004	34050036	\$0	\$1,500	\$0	\$0	(\$1,500)	\$1,620	\$120
PARTNERS IN PROGRESS	34050039	\$100,000	\$0	\$0	\$0	\$100,000	\$469,484	\$569,484
MORRIS HITE OPERATNS	34050042	\$2,000	\$2,000	\$0	\$0	\$0	\$21,698	\$21,698
COMPLIANCE OFCR PROJ	34050043	\$10,000	\$10,000	\$0	\$0	\$0	\$8,217	\$8,217

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
MARKETING COMPETITION GIFTS	34050050	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
REAL ESTATE SCHOLARSHIP FUND	34050051	\$5,000	\$3,000	\$0	\$0	\$2,000	\$3,000	\$5,000
SALES PROGRAM GIFTS	34050058	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$3,000
UG ACCOUNTING PROGRAM FUND	34050062	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
E4 CARUTH CHAIR	34051001	\$65,974	\$66,000	\$0	\$0	(\$26)	\$90,154	\$90,128
E4 E MCDERMOTT CH	34051002	\$94,182	\$95,800	\$0	\$0	(\$1,618)	\$71,779	\$70,161
A L BASS SCHOLARSHIP	34051003	\$1,784	\$3,000	\$0	\$0	(\$1,216)	\$2,137	\$921
NETWEAVERS ENDOWMENT	34051004	\$3,327	\$6,000	\$0	\$0	(\$2,673)	\$4,983	\$2,310
E4 WORLD SALUTE PROF	34051005	\$12,594	\$12,594	\$0	\$0	\$0	\$15,921	\$15,921
JEFFLYN ENDOW SCHOLA	34051006	\$1,008	\$0	\$0	\$0	\$1,008	\$456	\$1,464
SPRINGATE SCHOLARSHI	34051008	\$1,156	\$0	\$0	\$0	\$1,156	\$1,070	\$2,226
ENTHOVEN PROFESSOR	34051009	\$19,013	\$0	\$0	\$0	\$19,013	\$0	\$19,013
SOM PROFESSORSHIP	34051010	\$15,946	\$0	\$0	\$0	\$15,946	\$0	\$15,946
ERICSSON DIST PROF	34051011	\$13,696	\$0	\$0	\$0	\$13,696	\$3,430	\$17,126
NASH DIST PROFESSOR	34051012	\$12,017	\$0	\$0	\$0	\$12,017	\$3,003	\$15,020
DAVIDSON CHAIR INF.SYS	34051013	\$40,094	\$40,000	\$0	\$0	\$94	\$53,025	\$53,119
X4 DAVIDSON CHAIR IN OPER MGMT	34051014	\$40,094	\$40,000	\$0	\$0	\$94	\$40,401	\$40,495
X4 DAVIDSON CHAIR IN ACCTNG	34051015	\$40,094	\$40,000	\$0	\$0	\$94	\$34,628	\$34,722
X4 DAVIDSON CHAIR IN MARKETING	34051016	\$40,094	\$40,000	\$0	\$0	\$94	\$33,015	\$33,109
MORRIS HITE CENTER	34051017	\$136,147	\$136,147	\$0	\$0	\$0	\$18,128	\$18,128
E4 CECIL ETHICS CHR	34051018	\$53,165	\$54,000	\$0	\$0	(\$835)	\$45,836	\$45,001
CENTER FOR INTERNAL AUDITING	34051019	\$30,657	\$10,000	\$0	\$0	\$20,657	\$32,900	\$53,557
DEBJYOTI AND ROSHNI GOSWAMI EN	34051020	\$568	\$0	\$0	\$0	\$568	\$266	\$834
ROBERT AND GLORIA HEWLETT OPPO	34051021	\$534	\$0	\$0	\$0	\$534	\$225	\$759
EMBA CLASS OF 2011	34051023	\$1,390	\$0	\$0	\$0	\$1,390	\$609	\$1,999
OP JINDAL SCHOLARS PROGRAM	34051024	\$50,251	\$52,000	\$0	\$0	(\$1,749)	\$2,171	\$422
OP JINDAL CHAIR #2	34051025	\$50,368	\$50,000	\$0	\$0	\$368	\$31,945	\$32,313
OP JINDAL CHAIR #1	34051026	\$50,368	\$50,000	\$0	\$0	\$368	\$24,846	\$25,214
DAVIDSON GRADUATE FELLOWS	34051027	\$151,212	\$300,000	\$0	\$0	(\$148,788)	\$213,518	\$64,730
SOUTHWEST SECURITIES MGT SCHOL	34051029	\$1,314	\$1,300	\$0	\$0	\$14	\$0	\$14
TERRY W. CONNER SCHOLARSHIP	34051030	\$2,264	\$2,000	\$0	\$0	\$264	\$0	\$264

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				DEBT SERVICE	OTHER			
KARLA AND HASSAN AL-TABATABAIE	34051031	\$1,470	\$1,000	\$0	\$0	\$470	\$480	\$950
O P JINDAL CHAIR #3	34051032	\$50,718	\$50,000	\$0	\$0	\$718	\$38,128	\$38,846
O P JINDAL CHAIR #4	34051033	\$50,718	\$50,000	\$0	\$0	\$718	\$38,128	\$38,846
LARS MAGNUS ERICSSON FELLOWSHI	34051039	\$7,344	\$9,000	\$0	\$0	(\$1,656)	\$1,800	\$144
LARS MAGNUS ERICSSON	34051040	\$2,203	\$0	\$0	\$0	\$2,203	\$539	\$2,742
LARS MAGNUS ERICSSON FOR IIE	34051042	\$2,203	\$0	\$0	\$0	\$2,203	\$0	\$2,203
CTR FOR ISN	34250003	\$20,000	\$10,000	\$0	\$0	\$10,000	\$162,532	\$172,532
CTR INTERNAL AUDIT	34250004	\$70,000	\$60,000	\$0	\$0	\$10,000	\$62,851	\$72,851
CTR FOR EXCELLENCE CORP GOVERN	34250006	\$60,000	\$76,546	\$0	\$0	(\$16,546)	\$16,816	\$270
FINANCIAL SYMPOSIUM	34250008	\$15,000	\$0	\$0	\$0	\$15,000	\$10,327	\$25,327
INNOVATION GIFTS	34350001	\$63,000	\$0	\$0	\$0	\$63,000	\$35,655	\$98,655
MARKETING INTERSH PG	34350003	\$0	\$3,000	\$0	\$0	(\$3,000)	\$3,849	\$849
DEANS GIFT	35050003	\$4,000	\$23,641	\$0	\$0	(\$19,641)	\$19,641	\$0
AG BELL FELLOWSHIP	35050004	\$0	\$6,804	\$0	\$0	(\$6,804)	\$6,804	\$0
CA-RICHARDSON EQUIP.	35050006	\$0	\$13,194	\$0	\$0	(\$13,194)	\$13,194	\$0
BBS STDNT TRAVEL	35050008	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
HDCD PRACTICUM	35050009	\$0	\$981	\$0	\$0	(\$981)	\$981	\$0
MUSKET SCHOLAR AUD	35050011	\$0	\$1,060	\$0	\$0	(\$1,060)	\$1,060	\$0
TSHA FOUNDATION	35050012	\$0	\$613	\$0	\$0	(\$613)	\$613	\$0
CNTR FOR CHLD FAM	35050013	\$195,960	\$238,961	\$0	\$0	(\$43,001)	\$43,001	\$0
TSHA FOUND - MARTIN	35050017	\$0	\$1,280	\$0	\$0	(\$1,280)	\$1,280	\$0
AAA FOUND WARN-CYZ	35050018	\$0	\$1,308	\$0	\$0	(\$1,308)	\$1,308	\$0
ROBERT D STILLMAN PHD AWARD	35050019	\$1,372	\$5,092	\$0	\$0	(\$3,720)	\$3,720	\$0
APHASIA TRUST SWMF	35050020	\$0	\$13,683	\$0	\$0	(\$13,683)	\$13,683	\$0
ASLH FOUND-ENGINEER	35050021	\$0	\$880	\$0	\$0	(\$880)	\$880	\$0
TIMBERLAWN - MILLS	35050023	\$0	\$7,376	\$0	\$0	(\$7,376)	\$7,376	\$0
TIMBERLAWN - SPENCE	35050024	\$0	\$8,278	\$0	\$0	(\$8,278)	\$8,278	\$0
BUHRMESTER STUDENT DEVELOPMENT	35050025	\$1,500	\$22,737	\$0	\$0	(\$21,237)	\$21,237	\$0
TINNITUS RES-KILGARD	35050027	\$500	\$500	\$0	\$0	\$0	\$0	\$0
UNDERGRAD TRAV AWARD	35050028	\$5,000	\$13,300	\$0	\$0	(\$8,300)	\$8,300	\$0
NEUROSCIENCE STUDENT TRAVEL	35050029	\$50	\$7,697	\$0	\$0	(\$7,647)	\$7,647	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
PSI CHI CONFERENCE	35050030	\$0	\$117	\$0	\$0	(\$117)	\$117	\$0
NELSON - TIMBERLAWN	35050031	\$0	\$3,936	\$0	\$0	(\$3,936)	\$3,936	\$0
CLARKIE MCINTYRE	35051002	\$0	\$3,629	\$0	\$0	(\$3,629)	\$3,629	\$0
CLARK SCHOLARSHIP	35051003	\$0	\$6,100	\$0	\$0	(\$6,100)	\$28,300	\$22,200
CLARKIE-THOMPSON	35051005	\$0	\$2,135	\$0	\$0	(\$2,135)	\$2,135	\$0
CLARKIE-KILGARD	35051006	\$0	\$1,931	\$0	\$0	(\$1,931)	\$1,931	\$0
WC JACKSON ENDOWMENT	35051007	\$1,715	\$7,710	\$0	\$0	(\$5,995)	\$5,995	\$0
E5 JOHNSTON CHAIR	35051008	\$68,877	\$3,877	\$0	(\$65,000)	\$0	\$0	\$0
HD WOMEN IN BIO-BEHV	35051009	\$2,359	\$6,099	\$0	\$0	(\$3,740)	\$3,740	\$0
MARTINEAU PROFESSOR	35051010	\$5,968	\$6,479	\$0	(\$5,000)	(\$5,511)	\$5,511	\$0
MOLLER PROFESSORSHIP	35051011	\$4,469	\$2,410	\$0	(\$5,000)	(\$2,941)	\$2,941	\$0
REDEKER ENDOWMENT	35051013	\$3,746	\$3,746	\$0	\$0	\$0	\$0	\$0
JHNSTN CHAIR OP ACCT	35051015	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
E5 SCHEPPS PROF	35051016	\$15,338	\$15,338	\$0	\$0	\$0	\$0	\$0
MOLLER PROF OP ACCT	35051017	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
MOLLER DIST PROF BBS	35051019	\$13,878	\$13,878	\$0	\$0	\$0	\$0	\$0
MOLLER TEACHING AWARD	35051023	\$1,530	\$2,259	\$0	\$0	(\$729)	\$2,260	\$1,531
SARA MARTINEAU OPERATING ACCT	35051027	\$0	\$10,000	\$0	\$5,000	(\$5,000)	\$5,000	\$0
PAULA DENNARD OF FOR PEDIATRIC	35051028	\$490	\$0	\$0	\$0	\$490	\$120	\$610
CALLIER CARE FUND	35750001	\$150,000	\$400,000	\$0	\$0	(\$250,000)	\$659,203	\$409,203
RICHARDSON M O	35750002	\$0	\$30,000	\$0	\$30,000	\$0	\$12,325	\$12,325
FDN CA CTR COMD	35750005	\$5,000	\$8,000	\$0	\$0	(\$3,000)	\$16,386	\$13,386
L CALLIER TRUST FUND	35750007	\$200,000	\$200,000	\$0	(\$34,000)	(\$34,000)	\$213,189	\$179,189
CRYSTAL CHARITY-2003	35750017	\$60,000	\$50,000	\$0	\$0	\$10,000	\$17,253	\$27,253
BRUTON CONF REVENUE	35750019	\$40,000	\$10,000	\$0	\$0	\$30,000	\$92,516	\$122,516
CA-CCF EARLY CLASS	35750022	\$2,000	\$8,000	\$0	\$0	(\$6,000)	\$9,572	\$3,572
TOM THUMB 1059	35750023	\$800	\$200	\$0	\$0	\$600	\$2,889	\$3,489
CCB-CI CAMP	35750024	\$13,000	\$500	\$0	\$0	\$12,500	\$10,964	\$23,464
PRESCHOOL SCHOLAR	35750028	\$200	\$0	\$0	\$0	\$200	\$1,132	\$1,332
CA PRESCHOOL DON.	35750032	\$10,000	\$3,000	\$0	\$0	\$7,000	\$2,435	\$9,435
KATZ - DONATIONS	35750036	\$300	\$200	\$0	\$0	\$100	\$9	\$109

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				DEBT SERVICE	OTHER			
DREAMS POSSIBLITIE	35750038	\$1,592	\$1,560	\$0	\$0	\$32	\$32	\$64
CALLIER CTR AUTISM F	35750040	\$150,000	\$10,000	\$0	\$0	\$140,000	\$91,023	\$231,023
CALLILER CARES EVENT	35750042	\$150,000	\$60,000	\$0	\$0	\$90,000	\$0	\$90,000
BRUTON LECT COMM DIS	35751001	\$18,959	\$19,509	\$0	\$0	(\$550)	\$550	\$0
BRUTON TRUST	35751002	\$5,104	\$10,000	\$0	\$0	(\$4,896)	\$32,521	\$27,625
SCOTTA OBENCHAIN FD	35751003	\$32,253	\$30,000	\$0	\$0	\$2,253	\$30,440	\$32,693
DIR CLINICAL OPERS	35751008	\$0	\$0	\$0	\$4,000	\$4,000	\$2,010	\$6,010
FND CALLIER-2003 CCB	35751012	\$31,369	\$30,000	\$0	\$0	\$1,369	\$91,542	\$92,911
E5 WOLF PROF	35751013	\$5,789	\$5,000	\$0	\$0	\$789	\$3,857	\$4,646
COCHLEAR IMPLANT PROGRAM OPPOR	35751015	\$434	\$0	\$0	\$0	\$434	\$803	\$1,237
WOLF OPPORTUNITY FUND	35751016	\$717	\$0	\$0	\$0	\$717	\$2,074	\$2,791
PREFERRED THERAPY SERVICES FEL	35751018	\$513	\$0	\$0	\$0	\$513	\$3,502	\$4,015
MICHAEL CALLIER CENTER DIRECTO	35751019	\$10,260	\$0	\$0	\$0	\$10,260	\$22,823	\$33,083
EEF CALLIER CENTER FOR COMM D	35751020	\$422,169	\$70,028	\$0	(\$576,019)	(\$223,878)	\$223,878	\$0
EEF-CALLIER ALLOT	35753000	\$553,699	\$133,699	\$0	(\$420,000)	\$0	\$0	\$0
EEF-CA LIBRARY	35753003	\$0	\$20	\$0	\$5,000	\$4,980	\$0	\$4,980
CA EXECUTIVE DIRECTOR	35753004	\$0	\$13,500	\$0	\$15,019	\$1,519	\$4,933	\$6,452
EEF-CA STAFF DEV	35753005	\$0	\$40,000	\$0	\$40,000	\$0	\$5,556	\$5,556
CA IT EQUIPMENT	35753007	\$0	\$50,000	\$0	\$50,000	\$0	\$31,340	\$31,340
EEF-CA RENOVATIONS	35753008	\$0	\$0	(\$89,505)	\$0	(\$89,505)	\$89,505	\$0
CA BOARD RELATIONS	35753009	\$0	\$10,000	\$0	\$10,000	\$0	\$5,753	\$5,753
EEF CA EVENT	35753010	\$0	\$6,000	\$0	\$6,000	\$0	\$2,997	\$2,997
BBS AUD SLP SCHOLAR	35753011	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000
EEF-CA SOFTWARE RNWL	35753013	\$0	\$20,000	\$0	\$20,000	\$0	\$59,267	\$59,267
EEF-CA INFOR DISSEMT	35753014	\$0	\$15,000	\$0	\$15,000	\$0	\$3,428	\$3,428
CA DEVEL OFFICE	35753018	\$0	\$25,000	\$0	\$25,000	\$0	\$1,135	\$1,135
CA POST DOC FELLOW	35753019	\$0	\$124,906	\$0	\$130,000	\$5,094	\$4,778	\$9,872
EEF- CALLIER PRIZE	35753020	\$0	\$5,000	\$0	\$30,000	\$25,000	\$0	\$25,000
CA PHD SCHOLAR EC	35753021	\$0	\$69,203	\$0	\$60,000	(\$9,203)	\$71,592	\$62,389
EEF-CA MED.DIR.DEVEL	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$893	\$893
BBS DEAN	35753030	\$0	\$9,000	\$0	\$9,000	\$0	\$7,419	\$7,419

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				DEBT SERVICE	OTHER			
CA EEF-AUDIO EQUIP	35753032	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
CA EEF SPEECH EQUIP	35753036	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECL FD CA SCHLR-KLCK	35753040	\$0	\$9,891	\$0	\$10,000	\$109	\$0	\$109
ECLL FD-DEAN PGM SUP	35753041	\$0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
CA RICH ADMIN	35753044	\$0	\$0	\$0	\$300,000	\$300,000	\$860	\$300,860
EEF CA-COMM DISR ENW	35753049	\$0	\$0	\$0	\$110,000	\$110,000	\$0	\$110,000
GEN STUDIES PARTNERS	36050005	\$4,000	\$8,000	\$0	\$0	(\$4,000)	\$10,240	\$6,240
GS-ABP-GIFTS	36050008	\$10,000	\$10,000	\$0	\$0	\$0	\$2,500	\$2,500
SECC CAMPAIGN	36050009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
STUDENT TEACHER SCHOLARSHIP	36050016	\$100	\$750	\$0	\$0	(\$650)	\$3,471	\$2,821
KIDS UNIVERSITY GIFTS	36050017	\$0	\$350	\$0	\$0	(\$350)	\$350	\$0
TG ACADEMIC BRIDGE PROGRAM	36050018	\$0	\$75,000	\$0	\$0	(\$75,000)	\$75,000	\$0
GALERSTEIN END SCHLR	36051001	\$1,961	\$1,981	\$0	\$0	(\$20)	\$20	\$0
ACADEMIC BRIDGE PROGRAM OPPORT	36051005	\$1,014	\$1,014	\$0	\$0	\$0	\$0	\$0
DEFRANK SCHOLARSHIP	36051023	\$598	\$598	\$0	\$0	\$0	\$0	\$0
ENG DEANS FD 004	37050002	\$30,000	\$25,000	\$0	\$0	\$5,000	\$30,195	\$35,195
ECS IN-KIND RESEARCH	37050013	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
MUSTANG TECH SCHOOL	37050020	\$3,203	\$3,203	\$0	\$0	\$0	\$801	\$801
ECS SENIOR DESIGN	37050030	\$475,000	\$78,274	\$0	(\$50,000)	\$346,726	\$0	\$346,726
ECS CORPORATE RELATIONS	37050033	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
CLARK RSCH ELEC ENG	37051001	\$25,588	\$25,588	\$0	\$0	\$0	\$0	\$0
E7 ERICCSO CHAIR	37051002	\$62,217	\$62,217	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL CHAIR #1	37051004	\$25,125	\$25,125	\$0	\$0	\$0	\$27,576	\$27,576
EXCELLENCE FSHP EN 1	37051005	\$113,227	\$113,227	\$0	\$0	\$0	\$1	\$1
EXCELLENCE RES END 1	37051006	\$39,625	\$39,625	\$0	\$0	\$0	\$56,245	\$56,245
PRABHU OPP FUND JONS	37051009	\$2,798	\$2,798	\$0	\$0	\$0	\$9,673	\$9,673
LEASE ENDOWED SCHOOL	37051010	\$4,692	\$4,692	\$0	\$0	\$0	\$7,999	\$7,999
DIST PROFESSORSHIP IN ENGINEER	37051011	\$17,588	\$17,588	\$0	\$0	\$0	\$21,320	\$21,320
TI DIVERSITY FELLOWS	37051012	\$28,366	\$28,366	\$0	\$0	\$0	\$71,739	\$71,739
E7 BEECHERL CHAIR	37051013	\$47,011	\$47,011	\$0	\$0	\$0	\$0	\$0
BEECHERL FELLOWSHIP	37051014	\$22,818	\$22,818	\$0	\$0	\$0	\$97,999	\$97,999

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
JONSSON GRAD.FELLOWS	37051016	\$31,402	\$31,402	\$0	\$0	\$0	\$61,887	\$61,887
RITTER ENDOWED SCHOL	37051018	\$2,040	\$0	\$0	\$0	\$2,040	\$6,234	\$8,274
BROWN SCHOLARSHIP	37051019	\$4,512	\$4,512	\$0	\$0	\$0	\$943	\$943
DIST CHAIR IN ENGINEERING	37051020	\$50,251	\$50,251	\$0	\$0	\$0	\$90,896	\$90,896
BEECHERL DIST. PROF	37051021	\$13,872	\$13,872	\$0	\$0	\$0	\$24,705	\$24,705
BEECHERL DIS PROF II	37051022	\$13,872	\$13,872	\$0	\$0	\$0	\$33,248	\$33,248
IAB GRAD FELLOWSHIP	37051023	\$5,628	\$5,628	\$0	\$0	\$0	\$0	\$0
TI NANO DIST CHAIR	37051024	\$101,286	\$88,291	\$0	\$0	\$12,995	\$0	\$12,995
TI NANO DIST CHAIR 2	37051025	\$101,284	\$101,284	\$0	\$0	\$0	\$0	\$0
CHANG SCHOLARSHIP	37051026	\$1,433	\$1,433	\$0	\$0	\$0	\$1,924	\$1,924
E7 EEF CHAIR 1	37051027	\$65,132	\$65,132	\$0	\$0	\$0	\$0	\$0
KRENIK OPPORTUNITY FUND	37051028	\$763	\$0	\$0	\$0	\$763	\$784	\$1,547
THE ANDREW AND DARWIN	37051029	\$503	\$0	\$0	\$0	\$503	\$1,477	\$1,980
THE BRUCE AND LINDA GNADE AWAR	37051030	\$503	\$0	\$0	\$0	\$503	\$1,477	\$1,980
JONSSON SCHOOL DIST PROF #2	37051031	\$12,563	\$0	\$0	\$0	\$12,563	\$14,355	\$26,918
JONSSON SCHOOL DIST PROF #1	37051032	\$12,563	\$12,563	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL CHAIR 2	37051033	\$25,125	\$25,125	\$0	\$0	\$0	\$0	\$0
JONSSON SCHOOL DIST CHAIR	37051034	\$50,446	\$26,046	\$0	\$0	\$24,400	\$0	\$24,400
TI DIST CHAIR BIOENGINEERING	37051035	\$51,007	\$0	\$0	\$0	\$51,007	\$125,490	\$176,497
TI DIST UNIV CHAIR IN BIOENGIN	37051036	\$102,015	\$0	\$0	\$0	\$102,015	\$250,981	\$352,996
GREEN SYSBIO CHAIR 1	37051038	\$72,424	\$72,424	\$0	\$0	\$0	\$0	\$0
GEORGE GRIMMER III MEM SCHOLAR	37051039	\$1,228	\$1,228	\$0	\$0	\$0	\$0	\$0
LELAND DILLAHA MSEE '97 SCHOLA	37051040	\$9,935	\$9,935	\$0	\$0	\$0	\$0	\$0
E7 MICROELEC DCH	37151001	\$111,481	\$111,265	\$0	\$0	\$216	\$0	\$216
TI DIS UNIV CHAIR	37151004	\$89,376	\$78,004	\$0	\$0	\$11,372	\$0	\$11,372
E7 TELECOMM DCH	37251001	\$125,139	\$125,139	\$0	\$0	\$0	\$0	\$0
E7 EEF CHAIR 2	37453001	\$82,220	\$82,220	\$0	\$0	\$0	\$0	\$0
BEECHERL CHAIR	37551003	\$27,744	\$27,744	\$0	\$0	\$0	\$0	\$0
JONSSON END SCHLRSHIP	37651001	\$107,395	\$107,395	\$0	\$0	\$0	\$63,209	\$63,209
EXCELLENCE ED SCHOLA	37651002	\$81,372	\$81,372	\$0	\$0	\$0	\$1,697	\$1,697
MARPLE-CANTRELL SCHO	37651003	\$756	\$756	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
WILLIAMS COMM SCHOL	37651004	\$10,596	\$10,596	\$0	\$0	\$0	\$28,179	\$28,179
VAN DER ZIEL-GRADUAT	37651006	\$7,332	\$7,332	\$0	\$0	\$0	\$19,910	\$19,910
UTD SRC ANALOG CTR	37850001	\$0	\$77,341	\$0	\$0	(\$77,341)	\$80,000	\$2,659
E7 TI CHAIR	37851001	\$106,289	\$106,289	\$0	\$0	\$0	\$0	\$0
EEF-ALLOTMENT ACCT	43051004	\$2,408,000	\$50,765	\$0	(\$2,357,235)	\$0	\$560,033	\$560,033
CONLEY CAMPUS ENHANC	50050002	\$459	\$321	\$0	\$0	\$138	\$208	\$346
RHODES CAMPUS ENCHAN	50050003	\$3,192	\$3,192	\$0	\$0	\$0	\$2,192	\$2,192
CAMPUS ENHANCEMENT2	50050004	\$2,794	\$1,843	\$0	\$0	\$951	\$210	\$1,161
WILDENTHAL ENHANCEMT	50050005	\$2,500	\$2,500	\$0	\$0	\$0	\$15,000	\$15,000
ACCOR ENHANCEMENT	50051000	\$555	\$555	\$0	\$0	\$0	\$408	\$408
KAIN MEMORIAL FUND	50051003	\$495	\$495	\$0	\$0	\$0	\$364	\$364
STAFF COUNCIL ENDOWED SCHOLARS	50051004	\$1,971	\$1,971	\$0	\$0	\$0	\$1,458	\$1,458
JODY NELSEN SCHOLARSHIP	50051005	\$1,741	\$1,741	\$0	\$0	\$0	\$0	\$0
MCDERMOTT SCHOLARS ALUMNI ASSO	50051008	\$1,238	\$1,238	\$0	\$0	\$0	\$0	\$0
STUDENT AFFAIRS GIFT	60050003	\$900	\$0	\$0	\$0	\$900	\$6,380	\$7,280
VOLLEYBALL GIFT	61050003	\$3,200	\$2,796	\$0	\$0	\$404	\$16,895	\$17,299
ATH TRAINING GIFT	61050004	\$500	\$500	\$0	\$0	\$0	\$4,037	\$4,037
ATHLETIC GIFT ACCT	61050005	\$80,000	\$80,000	\$0	\$0	\$0	\$62,722	\$62,722
WOMENS B-BALL GIFT	61050006	\$2,179	\$1,000	\$0	\$0	\$1,179	\$4,802	\$5,981
MENS B-BALL GIFT	61050007	\$2,500	\$5,650	\$0	\$0	(\$3,150)	\$20,951	\$17,801
GOLF GIFT	61050008	\$3,420	\$1,500	\$0	\$0	\$1,920	\$10,291	\$12,211
MENS SOCCER GIFT	61050009	\$6,970	\$6,745	\$0	\$0	\$225	\$4,495	\$4,720
WOMENS SOCCER GIFT	61050010	\$2,500	\$2,500	\$0	\$0	\$0	\$4,064	\$4,064
BASEBALL GIFT	61050013	\$13,500	\$13,500	\$0	\$0	\$0	\$11,765	\$11,765
SOFTBALL GIFT	61050014	\$3,625	\$1,500	\$0	\$0	\$2,125	\$4,625	\$6,750
ULTIMATE FISBEE CLUB	61050018	\$200	\$200	\$0	\$0	\$0	\$0	\$0
FENCING GIFT	61050021	\$300	\$300	\$0	\$0	\$0	\$0	\$0
JU-JUTSU GIFT	61050022	\$50	\$50	\$0	\$0	\$0	\$0	\$0
SWIMMING CLUB	61050023	\$200	\$200	\$0	\$0	\$0	\$0	\$0
PAINTBALL CLUB	61050027	\$100	\$110	\$0	\$0	(\$10)	\$10	\$0
CYCLING CLUB GIFT CENTER	61050030	\$300	\$300	\$0	\$0	\$0	\$0	\$0

**THE UNIVERSITY OF TEXAS AT DALLAS
2014-2015 BUDGET
RESTRICTED FUNDS - GIFTS**

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
ARCHERY CLUB	61050031	\$300	\$300	\$0	\$0	\$0	\$300	\$300
SPIRIT GIFT	61050032	\$3,650	\$2,500	\$0	\$0	\$1,150	\$0	\$1,150
MEN'S LACROSSE GIFT	61050033	\$200	\$200	\$0	\$0	\$0	\$0	\$0
DEAN M COLEMAN ASAA	61051001	\$497	\$500	\$0	\$0	(\$3)	\$840	\$837
FWS COMM SERV MATCHING FUND	61053001	\$8,500	\$8,500	\$0	\$0	\$0	\$0	\$0
CTR FOR STUDENTS IN RECOVERY	61053002	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
STUDENT VETERAN CENTER GIFT	61150000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - GIFTS		\$24,001,964	\$14,215,467	(\$89,505)	(\$2,507,235)	\$7,189,757	\$26,669,917	\$33,859,674

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2014 - 2015 BUDGET
UNEXPENDED PLANT FUNDS

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

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