
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

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, 2017

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2017

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
2016 - 2017 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2015-2016 Recommended</u>	<u>% of Budget</u>	<u>2016-2017 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$195,422,806	28.42%	\$211,704,803	30.34%	\$16,281,997	8.33%
Designated Funds	\$348,798,747	50.72%	\$332,202,444	47.61%	(\$16,596,303)	-4.76%
Auxiliary Enterprise Funds	\$61,730,878	8.98%	\$69,503,711	9.96%	\$7,772,833	12.59%
Restricted Current Funds - Contracts	\$63,869,405	9.29%	\$61,430,970	8.80%	(\$2,438,435)	-3.82%
Restricted Current Funds - Gifts	\$16,828,731	2.45%	\$21,935,716	3.14%	\$5,106,985	30.35%
Unexpended Plant Funds	\$1,000,000	0.15%	\$1,000,000	0.14%	\$0	0.00%
Sub-totals	<u>\$687,650,567</u>	<u>100.00%</u>	<u>\$697,777,644</u>	<u>100.00%</u>	<u>\$10,127,077</u>	<u>1.47%</u>
Adjustments:						
Tuition Discounting	(\$95,702,470)		(\$100,041,192)		(\$4,338,722)	4.53%
Capital Outlay	(\$16,337,500)		(\$16,272,270)		\$65,230	-0.40%
Debt Principal Transfers	(\$26,613,902)		(\$31,753,000)		(\$5,139,098)	19.31%
Depreciation Expense	\$62,000,000		\$70,000,000		\$8,000,000	12.90%
Total	<u>\$610,996,695</u>		<u>\$619,711,182</u>		<u>\$8,714,487</u>	<u>1.43%</u>

The University of Texas at Dallas
Operating Budget
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
Operating Revenues:										
\$ 264,904,749	Tuition and Fees	81,626,199	285,743,498	32,795,072				400,164,769	(100,041,192)	300,123,577
39,127,589	Federal Sponsored Programs		9,512,185			26,030,606		35,542,791		35,542,791
12,174,129	State Sponsored Programs	9,223,655	1,250,000			1,431,415		11,905,070		11,905,070
11,739,652	Local and Private Sponsored Programs		2,088,040			10,704,856		12,792,896		12,792,896
13,684,332	Net Sales and Services of Educational Activities	6,360,160	5,668,034			76,000		12,104,194		12,104,194
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
34,923,795	Net Auxiliary Enterprises			40,641,239				40,641,239		40,641,239
2,588,943	Other Operating Revenues		2,987,162			192,729		3,179,891		3,179,891
379,143,189	Total Operating Revenues	97,210,014	307,248,919	73,436,311	-	38,435,606	-	516,330,850	(100,041,192)	416,289,658
Operating Expenses:										
165,712,577	Instruction	119,484,214	58,067,824			545,149		178,097,187	(325,186)	177,772,001
65,137,588	Academic Support	21,050,481	52,070,185			3,270,597		76,391,263	(2,997,616)	73,393,647
113,213,058	Research	11,496,547	30,905,144			48,542,876		90,944,567	(7,763,714)	83,180,853
8,410,530	Public Service	3,337,721	2,997,521			1,532,327		7,867,569	(110,471)	7,757,098
-	Hospitals and Clinics							-		-
51,514,859	Institutional Support	21,756,635	30,851,238			2,086,397		54,694,270	(1,837,390)	52,856,880
16,917,200	Student Services	795,592	17,740,013			332,492		18,868,097	(279,680)	18,588,417
30,391,215	Operation and Maintenance of Plant	9,704,248	21,098,503			105,664	1,000,000	31,908,415	(2,170,030)	29,738,385
32,675,655	Scholarships and Fellowships	8,784,840	95,257,299			26,865,433		130,907,572	(100,041,192)	30,866,380
41,892,741	Auxiliary Enterprises			48,717,052				48,717,052	(788,183)	47,928,869
62,000,000	Depreciation and Amortization							-	70,000,000	70,000,000
587,865,423	Total Operating Expenses	196,410,278	308,987,727	48,717,052	-	83,280,935	1,000,000	638,395,992	(46,313,462)	592,082,530
(208,722,234)	Operating Surplus/Deficit	(99,200,264)	(1,738,808)	24,719,259	-	(44,845,329)	(1,000,000)	(122,065,142)	(53,727,730)	(175,792,872)
Budgeted Nonoperating Revenues (Expenses):										
112,166,733	State Appropriations	119,018,809						119,018,809		119,018,809
23,158,610	Federal Sponsored Programs - Nonoperating					23,264,093		23,264,093		23,264,093
32,383,099	State Sponsored Programs - Nonoperating		7,728,440					7,728,440		7,728,440
16,093,627	Gifts in Support of Operations		18,550			14,904,429		14,922,979		14,922,979
23,268,123	Net Investment Income	130,000	7,004,013			16,367,427	1,000,000	24,501,440		24,501,440
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
207,070,192	Net Budgeted Non-Operating Revenue/(Expenses)	119,148,809	14,751,003	-	-	54,535,949	1,000,000	189,435,761	-	189,435,761
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(23,131,272)	Transfers for Debt Service - Interest	(6,534,525)	(7,187,166)	(13,876,210)		(30,751)		(27,628,652)		(27,628,652)
(26,613,902)	Transfers for Debt Service - Principal	(8,760,000)	(16,027,551)	(6,910,449)		(55,000)		(31,753,000)		(31,753,000)
-	Budget Transfers	(4,654,020)	4,511,520			142,500		-		-
(49,745,174)	Total Transfers and Other	(19,948,545)	(18,703,197)	(20,786,659)	-	56,749	-	(59,381,652)	-	(59,381,652)
\$ (51,397,216)	Budget Surplus (Deficit)	-	(5,691,002)	3,932,600	-	9,747,369	-	7,988,967	(53,727,730)	(45,738,763)
\$ 586,213,381	Total Revenues and AUF Transfers	216,358,823	321,999,922	73,436,311	-	92,971,555	1,000,000	705,766,611	(100,041,192)	605,725,419
(610,996,695)	Total Expenses and Transfers for Interest	(202,944,803)	(316,174,893)	(62,593,262)	-	(83,311,686)	(1,000,000)	(666,024,644)	46,313,462	(619,711,182)
\$ (24,783,314)	Excess (Deficiency) of Revenue over Expenses	13,414,020	5,825,029	10,843,049	-	9,659,869	-	39,741,967	(53,727,730)	(13,985,763)

The University of Texas at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>95,702,470</u>	<u>100,041,192</u>
Reduction of Scholarship Expense of:	<u>95,702,470</u>	<u>100,041,192</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	412,626	325,186
Academic Support	4,105,994	2,997,616
Research	8,205,658	7,763,714
Public Service	25,420	110,471
Hospitals and Clinics	-	-
Institutional Support	883,840	1,837,390
Student Services	355,954	279,680
Operation and Maintenance of Plant	1,769,256	2,170,030
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>578,752</u>	<u>788,183</u>
Total	<u>16,337,500</u>	<u>16,272,270</u>
3) Depreciation Expense	<u>62,000,000</u>	<u>70,000,000</u>
4) Transfers for Debt Service - Principal	<u>26,613,902</u>	<u>31,753,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(95,702,470)	(100,041,192)
Net (Increase) Decrease in Expenditures	<u>50,039,970</u>	<u>46,313,462</u>
Net Increase (Decrease) in Budget Surplus	<u>(45,662,500)</u>	<u>(53,727,730)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 86,393,413	\$ 85,886,928	\$ (506,485)	(0.6%)
Transfer from Higher Education Group Insurance	8,644,380	9,264,181	619,801	7.2%
Transfer from System - NSERL Debt Service	6,538,063	6,537,463	(600)	0.0%
Benefits Paid By the State	10,590,877	11,916,038	1,325,161	12.5%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
Subtotal - General Revenue	112,166,733	119,018,809	6,852,076	6.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	70,560,193	80,014,840	9,454,647	13.4%
Tuition	62,332,893	71,538,490	9,205,597	14.8%
Tuition Differential	8,227,300	8,476,350	249,050	3.0%
Student Fees	1,382,600	1,611,359	228,759	16.5%
Interest on Time Deposits	130,000	130,000	0	0.0%
Organized Activities	7,049,392	6,360,160	(689,232)	(9.8%)
Organized Activities Relating to Instruction	7,049,392	6,360,160	(689,232)	(9.8%)
Other Income	0	0	0	-
Transfers of E&G Income	(4,344,413)	(4,654,020)	(309,607)	7.1%
Transfer for Texas Public Education Grants	(4,344,413)	(4,654,020)	(309,607)	7.1%
Subtotal - Estimated Educational & General Income	74,777,772	83,462,339	8,684,567	11.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	8,478,301	9,223,655	745,354	8.8%
THECB - College Work Study	84,595	99,840	15,245	18.0%
THECB - TEXAS Grant Program	7,460,116	8,000,000	539,884	7.2%
THECB - Top 10% Scholarship	250,000	500,000	250,000	100.0%
THECB - 5th Year Accounting Scholarship	150,000	150,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	270,004	204,522	(65,482)	(24.3%)
Texas Veterans Commission - Hazlewood	263,586	269,293	5,707	2.2%
Subtotal - Other Sources	8,478,301	9,223,655	745,354	8.8%
TOTAL RESOURCES	\$ 195,422,806	\$ 211,704,803	\$ 16,281,997	8.3%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 100,532,666	\$ 103,494,599	\$ 2,961,933	2.9%
Faculty Salaries	73,128,179	82,596,314	9,468,135	12.9%
Departmental Operating Expense	20,098,478	12,425,520	(7,672,958)	(38.2%)
Instructional Administration	7,306,009	8,472,765	1,166,756	16.0%
Library	0	0	0	-
Organized Activities	3,624,920	3,153,459	(471,461)	(13.0%)
Special Items - Instructional Support	1,255,262	1,268,689	13,427	1.1%
Science, Engineering and Math	1,255,262	1,268,689	13,427	1.1%
Subtotal - Instruction and Academic Support	105,412,848	107,916,747	2,503,899	2.4%
<u>RESEARCH</u>				
Research Enhancement	10,168,826	11,031,753	862,927	8.5%
Special Items - Research	2,278,402	2,307,905	29,503	1.3%
Center for Applied Biology	410,157	410,157	0	0.0%
Center for Nanotechnology Research	164,063	164,063	0	0.0%
Middle School Brain Years	1,704,182	1,733,685	29,503	1.7%
Subtotal - Research	12,447,228	13,339,658	892,430	7.2%
<u>PUBLIC SERVICE</u>				
Public Service	2,775,009	2,556,701	(218,308)	(7.9%)
Public Service - Organized Activities	2,775,009	2,556,701	(218,308)	(7.9%)
Special Items - Public Service	735,750	730,778	(4,972)	(0.7%)
Academic Bridge Program	669,034	664,062	(4,972)	(0.7%)
African American Museum Internship	66,716	66,716	0	0.0%
Subtotal - Public Service	3,510,759	3,287,479	(223,280)	(6.4%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,430,255	17,263,909	5,833,654	51.0%
Subtotal - Institutional Support	11,430,255	17,263,909	5,833,654	51.0%
<u>STUDENT SERVICES</u>				
Student Services	1,143,439	687,161	(456,278)	(39.9%)
Subtotal - Student Services	1,143,439	687,161	(456,278)	(39.9%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	36,074,512	37,441,975	1,367,463	3.8%
Old Age and Survivors Insurance	8,601,966	9,643,536	1,041,570	12.1%
Staff Group Insurance Premiums	15,368,792	16,027,182	658,390	4.3%
Longevity Pay	662,698	765,338	102,640	15.5%
Workers Compensation Insurance	133,800	180,559	46,759	34.9%
Retirement Contributions	10,817,156	10,241,190	(575,966)	(5.3%)
Unemployment Compensation Insurance	109,640	104,170	(5,470)	(5.0%)
Accrued Vacation and Sick Leave	380,460	480,000	99,540	26.2%
Subtotal - Staff Benefits	36,074,512	37,441,975	1,367,463	3.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,547,816	7,688,509	140,693	1.9%
Plant Support Services	4,077,838	4,116,878	39,040	1.0%
Building Maintenance	1,270,391	1,307,617	37,226	2.9%
Custodial Services	446,756	455,856	9,100	2.0%
Grounds Maintenance	777,202	803,990	26,788	3.4%
Utilities	975,629	1,004,168	28,539	2.9%
Special Items - O&M of Plant	9,876,238	15,294,525	5,418,287	54.9%
Debt Service - NSERL	6,538,063	6,537,463	(600)	0.0%
Tuition Revenue Bond Retirement	3,338,175	8,757,062	5,418,887	162.3%
Subtotal - Operation & Maintenance of Plant	17,424,054	22,983,034	5,558,980	31.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	7,979,711	8,784,840	805,129	10.1%
Scholarships	7,979,711	8,784,840	805,129	10.1%
Subtotal - Scholarships & Fellowships	7,979,711	8,784,840	805,129	10.1%
TOTAL BUDGETED EXPENDITURES	\$ 195,422,806	\$ 211,704,803	\$ 16,281,997	8.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	195,422,806	211,704,803	16,281,997	8.3%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Estimated Unappropriated Balance, August 31:	\$	<u>0</u>	\$	<u>0</u>
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**THE UNIVERSITY OF TEXAS AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

BUDGETED EXPENDITURES	Budget 2017	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,494,599	\$ 55,426,698	\$ 47,594,086	\$ 473,815
Faculty Salaries	82,596,314	44,438,032	38,158,282	0
Departmental Operating Expense	12,425,520	6,685,113	5,740,407	0
Instructional Administration	8,472,765	4,303,553	3,695,397	473,815
Library	0	0	0	0
Organized Activities	3,153,459	0	3,153,459	0
Special Items Instructional Support	1,268,689	144,247	1,124,442	0
Science, Engineering, & Math	1,268,689	144,247	1,124,442	0
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	107,916,747	55,570,945	51,871,987	473,815
<u>RESEARCH</u>				
Research Enhancement	11,031,753	10,174,839	856,914	0
Special Items - Research	2,307,905	2,074,220	233,685	0
Center for Applied Biology	410,157	410,157	0	0
Center for Nanotechnology Research	164,063	164,063	0	0
Middle School Brain Years	1,733,685	1,500,000	233,685	0
Subtotal - RESEARCH	13,339,658	12,249,059	1,090,599	0
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	2,556,701	0	2,556,701	0
Special Items - Public Service	730,778	730,778	0	0
Academic Bridge Program	664,062	664,062	0	0
African American Internship Program	66,716	66,716	0	0
Subtotal - PUBLIC SERVICE	3,287,479	730,778	2,556,701	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	17,263,909	9,288,237	7,975,672	0
Special Items - Institutional Support	0	0	0	0
Subtotal - INSTITUTIONAL SUPPORT	17,263,909	9,288,237	7,975,672	0
<u>STUDENT SERVICES</u>				
Student Services	687,161	369,703	317,458	0
Subtotal - STUDENT SERVICES	687,161	369,703	317,458	0

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

BUDGETED EXPENDITURES	Budget 2017	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	37,441,975	21,379,032	16,062,943	0
Longevity Pay	765,338	0	765,338	0
Old Age and Survivors Insurance	9,643,536	5,789,324	3,854,212	0
Staff Group Insurance Premiums	16,027,182	9,264,181	6,763,001	0
Worker's Compensation Insurance	180,559	126,883	53,676	0
Retirement Contribution	10,241,190	6,126,714	4,114,476	0
Unemployment Compensation Insurance	104,170	71,930	32,240	0
Accrued Vacation and Sick Leave	480,000	0	480,000	0
Subtotal - STAFF BENEFITS	37,441,975	21,379,032	16,062,943	0
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,688,509	4,136,530	3,551,979	0
Plant Support Services	4,116,878	2,214,941	1,901,937	0
Building Maintenance	1,307,617	703,517	604,100	0
Custodial Service	455,856	245,257	210,599	0
Grounds Maintenance	803,990	432,558	371,432	0
Utilities	1,004,168	540,257	463,911	0
Special Items - Operations & Maintenance of Plant	15,294,525	15,294,525	0	0
Tuition Revenue Bond Retirement	8,757,062	8,757,062	0	0
NSERL Debt Service	6,537,463	6,537,463	0	0
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	22,983,034	19,431,055	3,551,979	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Items - Scholarships & Fellowships	8,784,840	0	35,000	8,249,840
Texas College Workstudy	99,840	0	0	99,840
Fifth Year Accounting Scholarships	150,000	0	0	150,000
Texas Grants	8,000,000	0	0	8,000,000
Top 10% Scholarship	500,000	0	0	500,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	8,784,840	0	35,000	8,749,840
TOTAL - Budgeted Expenditures	\$ 211,704,803	\$ 119,018,809	\$ 83,462,339	\$ 9,223,655
	-	-	-	-

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

**THE UNIVERSITY OF TEXAS AT DALLAS
2016 - 2017 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	2015-2016				2016-2017			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$7,159,829	\$0	\$6,673,771	\$486,058	\$1,200,882	\$44,988	\$480,826	\$675,068
SCHOOL OF ARTS AND HUMANITIES	\$6,357,882	\$5,091,236	\$731,988	\$534,658	\$6,801,513	\$5,605,243	\$138,576	\$1,057,694
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$11,166,485	\$8,177,209	\$2,500,773	\$488,503	\$14,243,674	\$11,430,032	\$1,588,814	\$1,224,828
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$5,230,198	\$4,801,610	\$232,748	\$195,840	\$5,842,089	\$5,355,525	\$287,199	\$199,365
SCHOOL OF MANAGEMENT	\$33,729,831	\$25,775,913	\$7,499,446	\$454,472	\$36,102,555	\$29,446,938	\$6,194,260	\$461,357
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,251,032	\$4,920,252	\$0	\$330,780	\$5,675,630	\$5,203,817	\$0	\$471,813
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,562,588	\$954,008	\$338,759	\$269,821	\$1,596,707	\$1,012,835	\$339,051	\$244,821
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$22,495,326	\$20,695,139	\$788,661	\$1,011,526	\$23,785,207	\$22,280,466	\$1,504,741	\$0
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$3,225,458	\$2,632,812	\$177,432	\$415,214	\$3,695,707	\$2,118,470	\$824,934	\$752,303
OTHER INSTRUCTIONAL SUPPORT	\$4,354,037	\$80,000	\$1,154,900	\$3,119,137	\$4,550,635	\$98,000	\$1,067,119	\$3,385,516
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$100,532,666	\$73,128,179	\$20,098,478	\$7,306,009	\$103,494,599	\$82,596,314	\$12,425,520	\$8,472,765

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Academic Supp Exec VP								
21021001								
Budget - Admin Salaries	1.0000	\$155,004	\$0	\$155,004	1.0000	\$158,104	\$0	\$158,104
Budget - Classified Salaries	1.0000	\$83,047	\$0	\$83,047	1.0000	\$84,708	\$0	\$84,708
Budget - Unallocated	0.0000	\$0	\$6,858	\$6,858	0.0000	\$0	\$130,702	\$130,702
	2.0000	\$238,051	\$6,858	\$244,909	2.0000	\$242,812	\$130,702	\$373,514
F2 Acad Supp Exec VP								
21022001								
Budget - Admin Salaries	3.0000	\$384,988	\$0	\$384,988	3.0000	\$566,008	\$0	\$566,008
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$44,988	\$0	\$44,988
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$20,000	\$0	\$20,000
Budget - Classified Salaries	2.0000	\$101,070	\$0	\$101,070	2.0000	\$109,060	\$0	\$109,060
Budget - Unallocated	0.0000	\$0	\$6,428,862	\$6,428,862	0.0000	\$0	\$87,312	\$87,312
	5.0000	\$486,058	\$6,428,862	\$6,914,920	5.0000	\$740,056	\$87,312	\$827,368
Total Executive VPAA and Provost								
Budget - Admin Salaries	4.0000	\$539,992	\$0	\$539,992	4.0000	\$724,112	\$0	\$724,112
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$44,988	\$0	\$44,988
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$20,000	\$0	\$20,000
Budget - Classified Salaries	3.0000	\$184,117	\$0	\$184,117	3.0000	\$193,768	\$0	\$193,768
Budget - Unallocated	0.0000	\$0	\$6,435,720	\$6,435,720	0.0000	\$0	\$218,014	\$218,014
	7.0000	\$724,109	\$6,435,720	\$7,159,829	7.0000	\$982,868	\$218,014	\$1,200,882

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
A&H FS - Academic								
31021001								
Budget - Admin Salaries	0.7500	\$133,900	\$0	\$133,900	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	38.0000	\$3,565,534	\$0	\$3,565,534	0.0000	\$0	\$0	\$0
	38.7500	\$3,699,434	\$0	\$3,699,434	0.0000	\$0	\$0	\$0
A&H FS - Summer								
31021004								
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$162,698	\$0	\$162,698
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6	\$6
	0.0000	\$0	\$0	\$0	0.0000	\$162,698	\$6	\$162,704
A&H FS - NTT								
31021006								
Budget - Faculty Salaries	22.9000	\$1,204,911	\$0	\$1,204,911	31.1905	\$1,619,253	\$0	\$1,619,253
Budget - Lecturers	0.0000	\$134,629	\$0	\$134,629	0.0000	\$0	\$0	\$0
	22.9000	\$1,339,540	\$0	\$1,339,540	31.1905	\$1,619,253	\$0	\$1,619,253
A&H Admin Staff Salary								
31021007								
Budget - Admin Salaries	4.0000	\$227,331	\$0	\$227,331	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	8.5000	\$370,757	\$0	\$370,757	0.0000	\$0	\$0	\$0
	12.5000	\$598,088	\$0	\$598,088	0.0000	\$0	\$0	\$0
AH FS - ACAD TERM-2								
31022001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7500	\$136,578	\$0	\$136,578
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	39.2500	\$3,719,292	\$0	\$3,719,292
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$104,000	\$0	\$104,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$0	\$0	40.0000	\$3,959,870	\$500	\$3,960,370
A&H Deans Office Salary								
31022002								
Budget - Admin Salaries	2.0000	\$317,091	\$0	\$317,091	6.8852	\$593,860	\$0	\$593,860
Budget - Faculty Salaries	3.0000	\$158,620	\$0	\$158,620	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$27,542	\$0	\$27,542	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.0000	\$217,567	\$0	\$217,567	10.5000	\$463,834	\$0	\$463,834
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7	\$7
	10.0000	\$720,820	\$0	\$720,820	17.3852	\$1,057,694	\$7	\$1,057,701
A&H FS - NTT Fund 2								
31022004								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,485	\$1,485
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,485	\$1,485

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts and Humanities

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Arts and Humanities								
Budget - Admin Salaries	6.7500	\$678,322	\$0	\$678,322	7.6352	\$730,438	\$0	\$730,438
Budget - Faculty Salaries	63.9000	\$4,929,065	\$0	\$4,929,065	70.4405	\$5,338,545	\$0	\$5,338,545
Budget - Fac Salaries-Lump Sum	0.0000	\$27,542	\$0	\$27,542	0.0000	\$104,000	\$0	\$104,000
Budget - Lecturers	0.0000	\$134,629	\$0	\$134,629	0.0000	\$162,698	\$0	\$162,698
Budget - Classified Salaries	13.5000	\$588,324	\$0	\$588,324	10.5000	\$463,834	\$0	\$463,834
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,998	\$1,998
	84.1500	\$6,357,882	\$0	\$6,357,882	88.5757	\$6,799,515	\$1,998	\$6,801,513

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Dean Office Academic								
32121001								
Budget - Unallocated	0.0000	\$0	\$1,816	\$1,816	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,816	\$1,816	0.0000	\$0	\$0	\$0
NS&M FS - Deans Office NTT								
32121004								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,116	\$8,116
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,116	\$8,116
NS&M Dean Offc - Admin Salary								
32121005								
Budget - Faculty Salaries	1.0000	\$153,750	\$0	\$153,750	1.0000	\$155,288	\$0	\$155,288
Budget - Classified Salaries	9.5000	\$558,486	\$0	\$558,486	9.5000	\$566,088	\$0	\$566,088
Budget - M&O	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$106,172	\$106,172
Budget - Unallocated	0.0000	\$0	\$1,386	\$1,386	0.0000	\$0	\$1,148	\$1,148
	10.5000	\$712,236	\$167,332	\$879,568	10.5000	\$721,376	\$107,320	\$828,696
NS&M Dean Office Salary								
32122001								
Budget - Admin Salaries	3.0000	\$459,442	\$0	\$459,442	4.0000	\$673,468	\$0	\$673,468
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	6.0000	\$551,360	\$0	\$551,360
Budget - Unallocated	0.0000	\$0	\$29,061	\$29,061	0.0000	\$0	\$9,171	\$9,171
	3.0000	\$459,442	\$29,061	\$488,503	10.0000	\$1,224,828	\$9,171	\$1,233,999
NS&M FS - Chemistry Academic								
32221001								
Budget - Faculty Salaries	15.0100	\$1,623,811	\$0	\$1,623,811	15.7600	\$1,774,007	\$0	\$1,774,007
	15.0100	\$1,623,811	\$0	\$1,623,811	15.7600	\$1,774,007	\$0	\$1,774,007
NS&M FS - Chemistry Summer								
32221002								
Budget - Unallocated	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
NS&M FS - Chemistry NTT								
32221003								
Budget - Lecturers	0.0000	\$150,000	\$0	\$150,000	0.0000	\$136,000	\$0	\$136,000
Budget - Unallocated	0.0000	\$0	\$58,000	\$58,000	0.0000	\$0	\$0	\$0
	0.0000	\$150,000	\$58,000	\$208,000	0.0000	\$136,000	\$0	\$136,000
NS&M Chemistry - Adm Salary								
32221004								
Budget - Admin Salaries	1.5000	\$99,163	\$0	\$99,163	1.5000	\$100,928	\$0	\$100,928
Budget - Classified Salaries	5.0000	\$222,910	\$0	\$222,910	5.0000	\$227,766	\$0	\$227,766
Budget - Unallocated	0.0000	\$0	\$56,599	\$56,599	0.0000	\$0	\$20,000	\$20,000
	6.5000	\$322,073	\$56,599	\$378,672	6.5000	\$328,694	\$20,000	\$348,694
NS&M FS - Geoscience Academic								
32321001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	8.2500	\$949,510	\$0	\$949,510
	0.0000	\$0	\$0	\$0	8.2500	\$949,510	\$0	\$949,510

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Geoscience NTT								
32321003								
Budget - Faculty Salaries	3.0000	\$146,967	\$0	\$146,967	3.0000	\$149,679	\$0	\$149,679
Budget - Lecturers	0.0000	\$20,000	\$0	\$20,000	0.0000	\$5,000	\$0	\$5,000
Budget - Unallocated	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$0	\$0
	3.0000	\$166,967	\$30,000	\$196,967	3.0000	\$154,679	\$0	\$154,679
NS&M Geoscience - Admin Salary								
32321004								
Budget - Fac Salaries-Lump Sum	0.0000	\$37,738	\$0	\$37,738	0.0000	\$37,837	\$0	\$37,837
Budget - Classified Salaries	2.0000	\$86,698	\$0	\$86,698	2.0000	\$88,432	\$0	\$88,432
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$15,000	\$0	\$15,000
Budget - Unallocated	0.0000	\$0	\$36,325	\$36,325	0.0000	\$0	\$5,000	\$5,000
	2.0000	\$139,436	\$36,325	\$175,761	2.0000	\$141,269	\$5,000	\$146,269
NS&M Lith - Admin Salary								
32321014								
Budget - Classified Salaries	1.0000	\$44,483	\$0	\$44,483	1.0000	\$45,150	\$0	\$45,150
Budget - Unallocated	0.0000	\$0	\$220	\$220	0.0000	\$0	\$220	\$220
	1.0000	\$44,483	\$220	\$44,703	1.0000	\$45,150	\$220	\$45,370
NS&M FS - Math Science Acad								
32421001								
Budget - Faculty Salaries	22.0000	\$2,252,175	\$0	\$2,252,175	32.0700	\$3,421,671	\$0	\$3,421,671
	22.0000	\$2,252,175	\$0	\$2,252,175	32.0700	\$3,421,671	\$0	\$3,421,671
NS&M FS - Math Science NTT								
32421003								
Budget - Faculty Salaries	16.0200	\$947,124	\$0	\$947,124	20.1870	\$1,141,758	\$0	\$1,141,758
Budget - Lecturers	0.0000	\$100,000	\$0	\$100,000	0.0000	\$104,989	\$0	\$104,989
Budget - Unallocated	0.0000	\$0	\$51,000	\$51,000	0.0000	\$0	\$0	\$0
	16.0200	\$1,047,124	\$51,000	\$1,098,124	20.1870	\$1,246,747	\$0	\$1,246,747
NS&M Math Science Admin Salary								
32421004								
Budget - Fac Salaries-Lump Sum	0.0000	\$41,049	\$0	\$41,049	0.0000	\$30,551	\$0	\$30,551
Budget - Classified Salaries	4.0000	\$151,302	\$0	\$151,302	4.0000	\$158,469	\$0	\$158,469
Budget - Unallocated	0.0000	\$0	\$2,616	\$2,616	0.0000	\$0	\$2,616	\$2,616
	4.0000	\$192,351	\$2,616	\$194,967	4.0000	\$189,020	\$2,616	\$191,636
NS&M FS - Biology Academic								
32521001								
Budget - Faculty Salaries	14.0600	\$1,561,258	\$0	\$1,561,258	15.2400	\$1,730,508	\$0	\$1,730,508
	14.0600	\$1,561,258	\$0	\$1,561,258	15.2400	\$1,730,508	\$0	\$1,730,508
NS&M FS - Biology NTT								
32521003								
Budget - Faculty Salaries	11.1300	\$615,492	\$0	\$615,492	12.8800	\$733,554	\$0	\$733,554
Budget - Lecturers	0.0000	\$45,000	\$0	\$45,000	0.0000	\$5,000	\$0	\$5,000
Budget - Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	11.1300	\$660,492	\$5,000	\$665,492	12.8800	\$738,554	\$0	\$738,554

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Biology Admin Salary								
32521004								
Budget - Fac Salaries-Lump Sum	0.0000	\$44,716	\$0	\$44,716	0.0000	\$44,915	\$0	\$44,915
Budget - Classified Salaries	8.0000	\$327,416	\$0	\$327,416	8.0000	\$333,643	\$0	\$333,643
Budget - Unallocated	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$26,000	\$26,000
	8.0000	\$372,132	\$26,000	\$398,132	8.0000	\$378,558	\$26,000	\$404,558
NS&M FS - Physics NTT								
32721003								
Budget - Faculty Salaries	2.0000	\$95,159	\$0	\$95,159	2.0000	\$101,603	\$0	\$101,603
Budget - Lecturers	0.0000	\$30,000	\$0	\$30,000	0.0000	\$30,000	\$0	\$30,000
Budget - Unallocated	0.0000	\$0	\$30,000	\$30,000	0.0000	\$0	\$0	\$0
	2.0000	\$125,159	\$30,000	\$155,159	2.0000	\$131,603	\$0	\$131,603
NS&M Physics - Admin Salary								
32721004								
Budget - Fac Salaries-Lump Sum	0.0000	\$17,386	\$0	\$17,386	0.0000	\$32,175	\$0	\$32,175
Budget - Classified Salaries	4.0000	\$183,713	\$0	\$183,713	4.0000	\$199,451	\$0	\$199,451
Budget - Unallocated	0.0000	\$0	\$33,000	\$33,000	0.0000	\$0	\$11,325	\$11,325
	4.0000	\$201,099	\$33,000	\$234,099	4.0000	\$231,626	\$11,325	\$242,951
NS&M FS - Sci Ed Academic								
32821001								
Budget - Faculty Salaries	1.0000	\$95,000	\$0	\$95,000	1.0000	\$96,900	\$0	\$96,900
	1.0000	\$95,000	\$0	\$95,000	1.0000	\$96,900	\$0	\$96,900
NS&M FS - Sci Ed-NTT								
32821003								
Budget - Faculty Salaries	0.4900	\$28,584	\$0	\$28,584	0.4900	\$28,727	\$0	\$28,727
Budget - Lecturers	0.0000	\$160,000	\$0	\$160,000	0.0000	\$157,000	\$0	\$157,000
Budget - Unallocated	0.0000	\$0	\$97,000	\$97,000	0.0000	\$0	\$0	\$0
	0.4900	\$188,584	\$97,000	\$285,584	0.4900	\$185,727	\$0	\$185,727
NS&M Science Ed - Admin Salary								
32821005								
Budget - Admin Salaries	1.0500	\$48,021	\$0	\$48,021	1.0500	\$48,831	\$0	\$48,831
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	3.5500	\$146,673	\$0	\$146,673	3.5500	\$154,648	\$0	\$154,648
Budget - Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$12,000	\$12,000
	4.6000	\$206,694	\$12,000	\$218,694	4.6000	\$215,479	\$12,000	\$227,479
Total School of Natural Sciences and Math								
Budget - Admin Salaries	5.5500	\$606,626	\$0	\$606,626	6.5500	\$823,227	\$0	\$823,227
Budget - Faculty Salaries	85.7100	\$7,519,320	\$0	\$7,519,320	117.8770	\$10,834,565	\$0	\$10,834,565
Budget - Fac Salaries-Lump Sum	0.0000	\$152,889	\$0	\$152,889	0.0000	\$157,478	\$0	\$157,478
Budget - Lecturers	0.0000	\$505,000	\$0	\$505,000	0.0000	\$437,989	\$0	\$437,989
Budget - Classified Salaries	37.0500	\$1,721,681	\$0	\$1,721,681	37.0500	\$1,773,647	\$0	\$1,773,647
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$15,000	\$0	\$15,000
Budget - M&O	0.0000	\$0	\$165,946	\$165,946	0.0000	\$0	\$106,172	\$106,172
Budget - Unallocated	0.0000	\$0	\$480,023	\$480,023	0.0000	\$0	\$95,596	\$95,596
	128.3100	\$10,520,516	\$645,969	\$11,166,485	161.4770	\$14,041,906	\$201,768	\$14,243,674

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33021002								
Budget - Faculty Salaries	39.4371	\$4,207,819	\$0	\$4,207,819	39.2763	\$4,308,385	\$0	\$4,308,385
Budget - Unallocated	0.0000	\$0	\$5,395	\$5,395	0.0000	\$0	\$7	\$7
	39.4371	\$4,207,819	\$5,395	\$4,213,214	39.2763	\$4,308,385	\$7	\$4,308,392
EPPS FS - NTT								
33021008								
Budget - Faculty Salaries	0.7500	\$40,707	\$0	\$40,707	0.7500	\$41,521	\$0	\$41,521
	0.7500	\$40,707	\$0	\$40,707	0.7500	\$41,521	\$0	\$41,521
EPPS Academic Admin Appt								
33021010								
Budget - Faculty Salaries	4.1000	\$484,629	\$0	\$484,629	3.8500	\$493,769	\$0	\$493,769
	4.1000	\$484,629	\$0	\$484,629	3.8500	\$493,769	\$0	\$493,769
EPPS Admin Salaries								
33021011								
Budget - Admin Salaries	2.0000	\$125,762	\$0	\$125,762	2.0000	\$128,145	\$0	\$128,145
Budget - Classified Salaries	2.0000	\$89,591	\$0	\$89,591	1.8122	\$81,722	\$0	\$81,722
	4.0000	\$215,353	\$0	\$215,353	3.8122	\$209,867	\$0	\$209,867
EPPS Dean Office Salary								
33022002								
Budget - Admin Salaries	1.0000	\$195,840	\$0	\$195,840	1.0000	\$199,365	\$0	\$199,365
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.0000	\$441,850	\$0	\$441,850
Budget - Fac Salaries-Lump Sum	0.0000	\$20,455	\$0	\$20,455	0.0000	\$16,000	\$0	\$16,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$77,325	\$77,325
	1.0000	\$216,295	\$0	\$216,295	6.0000	\$657,215	\$77,325	\$734,540
Admin Stipends - Crimology								
33022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Economics								
33022004								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Pol Science								
33022005								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Admin Stipends - Public & Nonp								
33022006								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,000	\$0	\$6,000
Budget - Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$12,000	\$12,000	0.0000	\$6,000	\$0	\$6,000

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Admin Stipends - GIS								
33022007								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - IPE PPPE								
33022008								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	3.0000	\$321,602	\$0	\$321,602	3.0000	\$327,510	\$0	\$327,510
Budget - Faculty Salaries	44.2871	\$4,733,155	\$0	\$4,733,155	48.8763	\$5,285,525	\$0	\$5,285,525
Budget - Fac Salaries-Lump Sum	0.0000	\$68,455	\$0	\$68,455	0.0000	\$70,000	\$0	\$70,000
Budget - Classified Salaries	2.0000	\$89,591	\$0	\$89,591	1.8122	\$81,722	\$0	\$81,722
Budget - Unallocated	0.0000	\$0	\$17,395	\$17,395	0.0000	\$0	\$77,332	\$77,332
	49.2871	\$5,212,803	\$17,395	\$5,230,198	53.6885	\$5,764,757	\$77,332	\$5,842,089

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34021001								
Budget - Faculty Salaries	96.0000	\$18,429,417	\$0	\$18,429,417	84.7500	\$15,516,322	\$0	\$15,516,322
	96.0000	\$18,429,417	\$0	\$18,429,417	84.7500	\$15,516,322	\$0	\$15,516,322
JSOM FS - NTT								
34021008								
Budget - Faculty Salaries	85.0000	\$7,004,412	\$0	\$7,004,412	95.0760	\$8,077,698	\$0	\$8,077,698
Budget - Lecturers	0.0000	\$342,084	\$0	\$342,084	0.0000	\$850,000	\$0	\$850,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$64,203	\$64,203
	85.0000	\$7,346,496	\$0	\$7,346,496	95.0760	\$8,927,698	\$64,203	\$8,991,901
Mgmt Admin Staff Salary								
34021011								
Budget - Admin Salaries	16.4000	\$1,198,423	\$0	\$1,198,423	16.4000	\$1,207,823	\$0	\$1,207,823
Budget - Classified Salaries	65.0000	\$2,761,097	\$0	\$2,761,097	80.0000	\$3,532,655	\$0	\$3,532,655
Budget - Unallocated	0.0000	\$0	\$47,243	\$47,243	0.0000	\$0	\$303,440	\$303,440
	81.4000	\$3,959,520	\$47,243	\$4,006,763	96.4000	\$4,740,478	\$303,440	\$5,043,918
DOE Cohort MBA								
34021015								
Budget - Admin Salaries	2.0000	\$197,473	\$0	\$197,473	2.0000	\$204,114	\$0	\$204,114
Budget - Classified Salaries	3.0000	\$146,260	\$0	\$146,260	3.0000	\$149,122	\$0	\$149,122
	5.0000	\$343,733	\$0	\$343,733	5.0000	\$353,236	\$0	\$353,236
JSOM - TA & Stu Wk Academic								
34021030								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$481,631	\$0	\$481,631
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
	0.0000	\$0	\$0	\$0	0.0000	\$481,631	\$250,000	\$731,631
MGMT Dean Office Salary								
34022001								
Budget - Admin Salaries	1.0000	\$453,200	\$0	\$453,200	1.0000	\$461,357	\$0	\$461,357
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
Budget - Unallocated	0.0000	\$0	\$3,148,950	\$3,148,950	0.0000	\$0	\$0	\$0
	1.0000	\$453,200	\$3,150,222	\$3,603,422	1.0000	\$461,357	\$1,272	\$462,629
MGMT FS - Acad Term								
34022003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	19.0000	\$5,002,918	\$0	\$5,002,918
	0.0000	\$0	\$0	\$0	19.0000	\$5,002,918	\$0	\$5,002,918

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Management								
Budget - Admin Salaries	19.4000	\$1,849,096	\$0	\$1,849,096	19.4000	\$1,873,294	\$0	\$1,873,294
Budget - Faculty Salaries	181.0000	\$25,433,829	\$0	\$25,433,829	198.8260	\$28,596,938	\$0	\$28,596,938
Budget - Lecturers	0.0000	\$342,084	\$0	\$342,084	0.0000	\$850,000	\$0	\$850,000
Budget - Classified Salaries	68.0000	\$2,907,357	\$0	\$2,907,357	83.0000	\$3,681,777	\$0	\$3,681,777
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$481,631	\$0	\$481,631
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
Budget - Unallocated	0.0000	\$0	\$3,196,193	\$3,196,193	0.0000	\$0	\$617,643	\$617,643
	268.4000	\$30,532,366	\$3,197,465	\$33,729,831	301.2260	\$35,483,640	\$618,915	\$36,102,555

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35021001								
Budget - Faculty Salaries	46.0000	\$4,909,599	\$0	\$4,909,599	50.4500	\$4,914,596	\$0	\$4,914,596
Budget - Fac Salaries-Lump Sum	0.0000	\$10,652	\$0	\$10,652	0.0000	\$108,650	\$0	\$108,650
	46.0000	\$4,920,251	\$0	\$4,920,251	50.4500	\$5,023,246	\$0	\$5,023,246
BBS Dean Office Salary								
35022001								
Budget - Admin Salaries	2.7293	\$330,780	\$0	\$330,780	4.0000	\$471,813	\$0	\$471,813
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$122,400	\$0	\$122,400
Budget - Fac Salaries-Lump Sum	0.0000	\$1	\$0	\$1	0.0000	\$58,171	\$0	\$58,171
	2.7293	\$330,781	\$0	\$330,781	6.0000	\$652,384	\$0	\$652,384
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	2.7293	\$330,780	\$0	\$330,780	4.0000	\$471,813	\$0	\$471,813
Budget - Faculty Salaries	46.0000	\$4,909,599	\$0	\$4,909,599	52.4500	\$5,036,996	\$0	\$5,036,996
Budget - Fac Salaries-Lump Sum	0.0000	\$10,653	\$0	\$10,653	0.0000	\$166,821	\$0	\$166,821
	48.7293	\$5,251,032	\$0	\$5,251,032	56.4500	\$5,675,630	\$0	\$5,675,630

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Interdisciplinary Studies

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36021001								
Budget - Faculty Salaries	2.0000	\$181,995	\$0	\$181,995	2.0000	\$197,463	\$0	\$197,463
	2.0000	\$181,995	\$0	\$181,995	2.0000	\$197,463	\$0	\$197,463
IS FS - Teach Ed Academic								
36021002								
Budget - Faculty Salaries	6.9575	\$381,164	\$0	\$381,164	7.6875	\$401,325	\$0	\$401,325
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,079	\$0	\$9,079
	6.9575	\$381,164	\$0	\$381,164	7.6875	\$410,404	\$0	\$410,404
IS FS - NTT								
36021006								
Budget - Faculty Salaries	6.7500	\$390,849	\$0	\$390,849	6.5010	\$359,695	\$0	\$359,695
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,600	\$0	\$15,600
	6.7500	\$390,849	\$0	\$390,849	6.5010	\$375,295	\$0	\$375,295
GS Admin Staff Salary								
36021010								
Budget - Classified Salaries	1.9000	\$85,422	\$0	\$85,422	1.6000	\$73,855	\$0	\$73,855
Budget - Other Salary & Wages	0.0000	\$2,167	\$0	\$2,167	0.0000	\$9,003	\$0	\$9,003
	1.9000	\$87,589	\$0	\$87,589	1.6000	\$82,858	\$0	\$82,858
GS Teach Ed Admin Salary								
36021012								
Budget - Admin Salaries	3.0000	\$184,913	\$0	\$184,913	3.0000	\$188,611	\$0	\$188,611
Budget - Classified Salaries	1.8500	\$66,257	\$0	\$66,257	1.8500	\$67,582	\$0	\$67,582
	4.8500	\$251,170	\$0	\$251,170	4.8500	\$256,193	\$0	\$256,193
GS Dean Office Salary								
36022001								
Budget - Admin Salaries	1.0050	\$146,432	\$0	\$146,432	0.9700	\$148,096	\$0	\$148,096
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.2500	\$14,673	\$0	\$14,673
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$15,000	\$0	\$15,000
Budget - Classified Salaries	1.7500	\$86,073	\$0	\$86,073	1.7500	\$88,208	\$0	\$88,208
Budget - Other Salary & Wages	0.0000	\$37,316	\$0	\$37,316	0.0000	\$8,517	\$0	\$8,517
	2.7550	\$269,821	\$0	\$269,821	2.9700	\$274,494	\$0	\$274,494
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	4.0050	\$331,345	\$0	\$331,345	3.9700	\$336,707	\$0	\$336,707
Budget - Faculty Salaries	15.7075	\$954,008	\$0	\$954,008	16.4385	\$973,156	\$0	\$973,156
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$39,679	\$0	\$39,679
Budget - Classified Salaries	5.5000	\$237,752	\$0	\$237,752	5.2000	\$229,645	\$0	\$229,645
Budget - Other Salary & Wages	0.0000	\$39,483	\$0	\$39,483	0.0000	\$17,520	\$0	\$17,520
	25.2125	\$1,562,588	\$0	\$1,562,588	25.6085	\$1,596,707	\$0	\$1,596,707

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Academic								
37021001								
Budget - Faculty Salaries	1.0000	\$74,999	\$0	\$74,999	1.0000	\$76,499	\$0	\$76,499
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$98,000	\$0	\$98,000
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$34,015	\$0	\$34,015
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$150,000	\$0	\$150,000
Budget - Unallocated	0.0000	\$0	\$48,892	\$48,892	0.0000	\$0	\$0	\$0
	1.0000	\$74,999	\$48,892	\$123,891	1.0000	\$358,514	\$0	\$358,514
ECS FS - Summer								
37022001								
Budget - Fac Salaries-Lump Sum	0.0000	\$800,000	\$0	\$800,000	0.0000	\$669,480	\$0	\$669,480
	0.0000	\$800,000	\$0	\$800,000	0.0000	\$669,480	\$0	\$669,480
ECS Dean Office Adm Salary								
37022002								
Budget - Admin Salaries	2.0000	\$152,250	\$0	\$152,250	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	15.6529	\$779,276	\$0	\$779,276	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$192	\$192
	17.6529	\$1,011,526	\$0	\$1,011,526	0.0000	\$0	\$192	\$192
ECS Dean Office Salary								
37022005								
Budget - Fac Salaries-Lump Sum	0.0000	\$706,507	\$0	\$706,507	0.0000	\$0	\$0	\$0
Budget - Teaching Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,350,142	\$0	\$1,350,142
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$4,407	\$0	\$4,407
	0.0000	\$706,507	\$0	\$706,507	0.0000	\$1,354,549	\$0	\$1,354,549
ECS FS - MSE Academic								
37122001								
Budget - Faculty Salaries	14.0000	\$2,119,621	\$0	\$2,119,621	7.0000	\$1,089,865	\$0	\$1,089,865
	14.0000	\$2,119,621	\$0	\$2,119,621	7.0000	\$1,089,865	\$0	\$1,089,865
ECS FS - EE Academic								
37222001								
Budget - Faculty Salaries	41.5100	\$5,996,587	\$0	\$5,996,587	35.5000	\$5,056,696	\$0	\$5,056,696
	41.5100	\$5,996,587	\$0	\$5,996,587	35.5000	\$5,056,696	\$0	\$5,056,696
ECS FS - EE NTT								
37222003								
Budget - Faculty Salaries	5.5000	\$446,639	\$0	\$446,639	0.0000	\$0	\$0	\$0
	5.5000	\$446,639	\$0	\$446,639	0.0000	\$0	\$0	\$0
ECS EE Adm Staff Salary								
37222004								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	12.0000	\$524,537	\$0	\$524,537	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$24,460	\$0	\$24,460	0.0000	\$0	\$0	\$0
	12.0000	\$560,997	\$0	\$560,997	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed NTT								
37321002								
Budget - Faculty Salaries	3.0000	\$233,123	\$0	\$233,123	0.0000	\$0	\$0	\$0
	3.0000	\$233,123	\$0	\$233,123	0.0000	\$0	\$0	\$0
ECS FS - Biomed Academic								
37322001								
Budget - Faculty Salaries	8.0000	\$875,022	\$0	\$875,022	14.2626	\$1,498,574	\$0	\$1,498,574
	8.0000	\$875,022	\$0	\$875,022	14.2626	\$1,498,574	\$0	\$1,498,574
ECS Biomedical Adm Staff								
37322002								
Budget - Classified Salaries	2.0000	\$91,740	\$0	\$91,740	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
	2.0000	\$103,970	\$0	\$103,970	0.0000	\$0	\$0	\$0
ECS FS - Biomed NTT								
37322009								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	9.0000	\$708,575	\$0	\$708,575
	0.0000	\$0	\$0	\$0	9.0000	\$708,575	\$0	\$708,575
ECS FS - CS Academic								
37422001								
Budget - Faculty Salaries	43.8750	\$5,793,655	\$0	\$5,793,655	48.0000	\$6,577,312	\$0	\$6,577,312
	43.8750	\$5,793,655	\$0	\$5,793,655	48.0000	\$6,577,312	\$0	\$6,577,312
ECS FS - CS NTT								
37422002								
Budget - Faculty Salaries	20.0000	\$1,559,096	\$0	\$1,559,096	35.0000	\$2,876,529	\$0	\$2,876,529
	20.0000	\$1,559,096	\$0	\$1,559,096	35.0000	\$2,876,529	\$0	\$2,876,529
ECS CS Adm Staff Salary								
37422003								
Budget - Classified Salaries	1.0000	\$34,000	\$0	\$34,000	0.0000	\$0	\$0	\$0
	1.0000	\$34,000	\$0	\$34,000	0.0000	\$0	\$0	\$0
ECS FS - ME Academic								
37522001								
Budget - Faculty Salaries	11.0000	\$1,411,242	\$0	\$1,411,242	21.0000	\$2,418,440	\$0	\$2,418,440
	11.0000	\$1,411,242	\$0	\$1,411,242	21.0000	\$2,418,440	\$0	\$2,418,440
ECS FS - ME NTT								
37522002								
Budget - Faculty Salaries	3.5000	\$293,838	\$0	\$293,838	7.5000	\$658,455	\$0	\$658,455
	3.5000	\$293,838	\$0	\$293,838	7.5000	\$658,455	\$0	\$658,455
ECS FS - SE Academic								
37722001								
Budget - Faculty Salaries	2.0000	\$360,810	\$0	\$360,810	2.0000	\$368,026	\$0	\$368,026
	2.0000	\$360,810	\$0	\$360,810	2.0000	\$368,026	\$0	\$368,026

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
System Engineering								
37722002								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$40,572	\$0	\$40,572	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$12,230	\$0	\$12,230	0.0000	\$0	\$0	\$0
	1.0000	\$64,802	\$0	\$64,802	0.0000	\$0	\$0	\$0
ECS FS - SE NTT								
37722003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$150,000	\$0	\$150,000
	0.0000	\$0	\$0	\$0	2.0000	\$150,000	\$0	\$150,000
Total School of Engineering and Computer Science								
Budget - Admin Salaries	2.0000	\$152,250	\$0	\$152,250	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	153.3850	\$19,164,632	\$0	\$19,164,632	182.2626	\$21,478,971	\$0	\$21,478,971
Budget - Fac Salaries-Lump Sum	0.0000	\$1,530,507	\$0	\$1,530,507	0.0000	\$767,480	\$0	\$767,480
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$34,015	\$0	\$34,015
Budget - Teaching Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$1,350,142	\$0	\$1,350,142
Budget - Classified Salaries	31.6529	\$1,470,125	\$0	\$1,470,125	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$128,920	\$0	\$128,920	0.0000	\$154,407	\$0	\$154,407
Budget - Unallocated	0.0000	\$0	\$48,892	\$48,892	0.0000	\$0	\$192	\$192
	187.0379	\$22,446,434	\$48,892	\$22,495,326	182.2626	\$23,785,015	\$192	\$23,785,207

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC F1 Admin Salaries								
38021001								
Budget - Admin Salaries	2.0000	\$124,876	\$0	\$124,876	4.0000	\$608,034	\$0	\$608,034
Budget - Classified Salaries	6.0000	\$290,338	\$0	\$290,338	2.7500	\$144,269	\$0	\$144,269
Budget - Unallocated	0.0000	\$0	\$177,432	\$177,432	0.0000	\$0	\$182,502	\$182,502
	8.0000	\$415,214	\$177,432	\$592,646	6.7500	\$752,303	\$182,502	\$934,805
AT FS - F1 Academic								
38121001								
Budget - Faculty Salaries	21.6900	\$2,138,784	\$0	\$2,138,784	18.3971	\$1,540,362	\$0	\$1,540,362
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
	21.6900	\$2,188,784	\$0	\$2,188,784	18.3971	\$1,540,362	\$0	\$1,540,362
EMAC FS - F1 Academic								
38221001								
Budget - Faculty Salaries	7.0000	\$444,028	\$0	\$444,028	2.2397	\$170,120	\$0	\$170,120
	7.0000	\$444,028	\$0	\$444,028	2.2397	\$170,120	\$0	\$170,120
EMAC FS - F2 Academic								
38222001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.7270	\$407,988	\$0	\$407,988
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12	\$12
	0.0000	\$0	\$0	\$0	5.7270	\$407,988	\$12	\$408,000
ATEC TR Admin Salaries F1								
38321000								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$256,680	\$0	\$256,680
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0000	\$235,740	\$0	\$235,740
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$150,000	\$150,000
	0.0000	\$0	\$0	\$0	5.0000	\$492,420	\$150,000	\$642,420
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	2.0000	\$124,876	\$0	\$124,876	6.0000	\$864,714	\$0	\$864,714
Budget - Faculty Salaries	28.6900	\$2,582,812	\$0	\$2,582,812	26.3638	\$2,118,470	\$0	\$2,118,470
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$290,338	\$0	\$290,338	5.7500	\$380,009	\$0	\$380,009
Budget - Unallocated	0.0000	\$0	\$177,432	\$177,432	0.0000	\$0	\$332,514	\$332,514
	36.6900	\$3,048,026	\$177,432	\$3,225,458	38.1138	\$3,363,193	\$332,514	\$3,695,707

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Res New Faculty Initiative								
10021001								
Budget - M&O	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
	0.0000	\$0	\$120,000	\$120,000	0.0000	\$0	\$120,000	\$120,000
VP For Research								
14022001								
Budget - Admin Salaries	4.5000	\$545,726	\$0	\$545,726	4.5000	\$563,177	\$0	\$563,177
Budget - Classified Salaries	17.0000	\$1,065,630	\$0	\$1,065,630	16.0000	\$1,095,083	\$0	\$1,095,083
Budget - Other Salary & Wages	0.0000	\$15,361	\$0	\$15,361	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$16,383	\$16,383
Budget - Unallocated	0.0000	\$0	\$17,105	\$17,105	0.0000	\$0	\$0	\$0
	21.5000	\$1,626,717	\$17,105	\$1,643,822	20.5000	\$1,658,260	\$16,383	\$1,674,643
AA Tech Support								
21021013								
Budget - Admin Salaries	1.0000	\$130,000	\$0	\$130,000	1.0000	\$133,000	\$0	\$133,000
Budget - Classified Salaries	3.0000	\$151,967	\$0	\$151,967	3.0000	\$155,006	\$0	\$155,006
	4.0000	\$281,967	\$0	\$281,967	4.0000	\$288,006	\$0	\$288,006
Academic Assessment								
21021015								
Budget - Admin Salaries	1.0000	\$80,000	\$0	\$80,000	1.0000	\$81,600	\$0	\$81,600
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$18,000	\$0	\$18,000
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$11,700	\$0	\$11,700
Budget - Classified Salaries	2.0000	\$120,000	\$0	\$120,000	2.0000	\$122,400	\$0	\$122,400
	3.0000	\$239,600	\$0	\$239,600	3.0000	\$233,700	\$0	\$233,700
ATEC Building Management								
21021019								
Budget - Classified Salaries	2.0000	\$113,264	\$0	\$113,264	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$1,080	\$0	\$1,080	0.0000	\$0	\$0	\$0
	2.0000	\$114,344	\$0	\$114,344	0.0000	\$0	\$0	\$0
Academic Governance								
21022002								
Budget - Fac Salaries-Lump Sum	0.0000	\$56,000	\$0	\$56,000	0.0000	\$56,000	\$0	\$56,000
Budget - Classified Salaries	1.0000	\$40,000	\$0	\$40,000	1.0000	\$40,800	\$0	\$40,800
Budget - M&O	0.0000	\$0	\$8,004	\$8,004	0.0000	\$0	\$8,000	\$8,000
Budget - Unallocated	0.0000	\$0	\$7,017	\$7,017	0.0000	\$0	\$0	\$0
	1.0000	\$96,000	\$15,021	\$111,021	1.0000	\$96,800	\$8,000	\$104,800
Academic Assessment F2								
21022009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$75,000	\$0	\$75,000
	0.0000	\$0	\$0	\$0	1.0000	\$75,000	\$0	\$75,000

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Mcdermott Scholars								
21122001								
Budget - Admin Salaries	5.0000	\$311,388	\$0	\$311,388	4.7500	\$301,169	\$0	\$301,169
Budget - Classified Salaries	2.0000	\$82,843	\$0	\$82,843	2.0000	\$84,500	\$0	\$84,500
Budget - Other Salary & Wages	0.0000	\$2,520	\$0	\$2,520	0.0000	\$2,520	\$0	\$2,520
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$42,116	\$42,116
Budget - Unallocated	0.0000	\$0	\$25,992	\$25,992	0.0000	\$0	\$0	\$0
	7.0000	\$396,751	\$25,992	\$422,743	6.7500	\$388,189	\$42,116	\$430,305
Undergraduate Education								
21222001								
Budget - Admin Salaries	4.1200	\$352,803	\$0	\$352,803	3.3000	\$315,531	\$0	\$315,531
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
Budget - Classified Salaries	4.0000	\$242,298	\$0	\$242,298	8.7500	\$466,412	\$0	\$466,412
Budget - Other Salary & Wages	0.0000	\$30,278	\$0	\$30,278	0.0000	\$44,724	\$0	\$44,724
	8.1200	\$636,379	\$0	\$636,379	12.0500	\$837,667	\$0	\$837,667
Institutnl Scholarship Admin								
21322003								
Budget - Admin Salaries	1.0000	\$104,999	\$0	\$104,999	1.0000	\$107,099	\$0	\$107,099
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
	1.0000	\$104,999	\$0	\$104,999	1.0000	\$131,099	\$0	\$131,099
Graduate Studies - F2								
21622000								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$81,600	\$0	\$81,600
	0.0000	\$0	\$0	\$0	1.0000	\$81,600	\$0	\$81,600
Honors Programs								
22022001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$100,000	\$0	\$100,000
	0.0000	\$0	\$0	\$0	2.0000	\$100,000	\$0	\$100,000
Fin Aid - Hazlewood Supp Appn								
41029069								
Budget - M&O	0.0000	\$0	\$533,590	\$533,590	0.0000	\$0	\$473,815	\$473,815
	0.0000	\$0	\$533,590	\$533,590	0.0000	\$0	\$473,815	\$473,815
Academic Integrity								
61022002								
Budget - Classified Salaries	2.0000	\$145,572	\$0	\$145,572	0.0000	\$0	\$0	\$0
	2.0000	\$145,572	\$0	\$145,572	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Other Instructional Programs								
Budget - Admin Salaries	16.6200	\$1,524,916	\$0	\$1,524,916	17.5500	\$1,658,176	\$0	\$1,658,176
Budget - Fac Salaries-Lump Sum	0.0000	\$80,000	\$0	\$80,000	0.0000	\$98,000	\$0	\$98,000
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$11,000	\$0	\$11,000
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$11,700	\$0	\$11,700
Budget - Classified Salaries	33.0000	\$1,961,574	\$0	\$1,961,574	34.7500	\$2,064,201	\$0	\$2,064,201
Budget - Other Salary & Wages	0.0000	\$49,239	\$0	\$49,239	0.0000	\$47,244	\$0	\$47,244
Budget - M&O	0.0000	\$0	\$661,594	\$661,594	0.0000	\$0	\$660,314	\$660,314
Budget - Unallocated	0.0000	\$0	\$50,114	\$50,114	0.0000	\$0	\$0	\$0
	49.6200	\$3,642,329	\$711,708	\$4,354,037	52.3000	\$3,890,321	\$660,314	\$4,550,635

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	66.0543	\$6,459,805	\$0	\$6,459,805	72.1052	\$7,809,991	\$0	\$7,809,991
Budget - Faculty Salaries	618.6796	\$70,226,420	\$0	\$70,226,420	713.5347	\$79,663,166	\$0	\$79,663,166
Budget - Fac Salaries-Lump Sum	0.0000	\$1,870,046	\$0	\$1,870,046	0.0000	\$1,448,446	\$0	\$1,448,446
Budget - Lecturers	0.0000	\$1,031,713	\$0	\$1,031,713	0.0000	\$1,484,702	\$0	\$1,484,702
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$1,361,142	\$0	\$1,361,142
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$31,700	\$0	\$31,700
Budget - Classified Salaries	199.7029	\$9,450,859	\$0	\$9,450,859	181.0622	\$8,868,603	\$0	\$8,868,603
Budget - Other Salary & Wages	0.0000	\$232,642	\$0	\$232,642	0.0000	\$715,802	\$0	\$715,802
Budget - M&O	0.0000	\$0	\$828,812	\$828,812	0.0000	\$0	\$769,756	\$769,756
Budget - Unallocated	0.0000	\$0	\$10,405,769	\$10,405,769	0.0000	\$0	\$1,341,291	\$1,341,291
	884.4368	\$89,298,085	\$11,234,581	\$100,532,666	966.7021	\$101,383,552	\$2,111,047	\$103,494,599

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - Unallocated	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$9,000	\$9,000
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$9,000	\$9,000
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$13,000	\$13,000	0.0000	\$0	\$19,500	\$19,500
Budget - 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	\$21,000	\$21,000
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$36,000	\$0	\$36,000	0.0000	\$22,000	\$0	\$22,000
Budget - M&O	0.0000	\$0	\$25,000	\$25,000	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$2,000	\$2,000	0.0000	\$0	\$0	\$0
	0.0000	\$36,000	\$27,000	\$63,000	0.0000	\$22,000	\$0	\$22,000
Callier - Educ Programs								
35729012								
Budget - Admin Salaries	0.0500	\$2,610	\$0	\$2,610	0.1000	\$5,466	\$0	\$5,466
Budget - Classified Salaries	1.0000	\$33,976	\$0	\$33,976	1.1000	\$37,731	\$0	\$37,731
Budget - Other Salary & Wages	0.0000	\$3,500	\$0	\$3,500	0.0000	\$4,550	\$0	\$4,550
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,000	\$6,000
Budget - Unallocated	0.0000	\$0	\$725	\$725	0.0000	\$0	\$457	\$457
	1.0500	\$40,086	\$725	\$40,811	1.2000	\$47,747	\$6,457	\$54,204
Callier - Audiology								
35729014								
Budget - M&O	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$47,000	\$47,000	0.0000	\$0	\$0	\$0
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$16,000	\$16,000
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$15,500	\$15,500	0.0000	\$0	\$16,500	\$16,500
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$257,000	\$257,000
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$1,000	\$1,000
Budget - Unallocated	0.0000	\$0	\$350	\$350	0.0000	\$0	\$350	\$350
	0.0000	\$0	\$251,350	\$251,350	0.0000	\$0	\$258,350	\$258,350

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	25.2500	\$1,707,882	\$0	\$1,707,882	26.7500	\$1,783,294	\$0	\$1,783,294
Budget - Classified Salaries	22.8000	\$946,036	\$0	\$946,036	21.8000	\$931,950	\$0	\$931,950
Budget - Other Salary & Wages	0.0000	\$17,428	\$0	\$17,428	0.0000	\$35,000	\$0	\$35,000
Budget - M&O	0.0000	\$0	\$21,413	\$21,413	0.0000	\$0	\$22,161	\$22,161
	48.0500	\$2,671,346	\$21,413	\$2,692,759	48.5500	\$2,750,244	\$22,161	\$2,772,405
Total Organized Activities								
Budget - Admin Salaries	25.3000	\$1,710,492	\$0	\$1,710,492	26.8500	\$1,788,760	\$0	\$1,788,760
Budget - Classified Salaries	23.8000	\$980,012	\$0	\$980,012	22.9000	\$969,681	\$0	\$969,681
Budget - Other Salary & Wages	0.0000	\$56,928	\$0	\$56,928	0.0000	\$61,550	\$0	\$61,550
Budget - M&O	0.0000	\$0	\$364,413	\$364,413	0.0000	\$0	\$320,661	\$320,661
Budget - Travel	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$501,075	\$501,075	0.0000	\$0	\$9,807	\$9,807
	49.1000	\$2,747,432	\$877,488	\$3,624,920	49.7500	\$2,819,991	\$333,468	\$3,153,459

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	25.3000	\$1,710,492	\$0	\$1,710,492	26.8500	\$1,788,760	\$0	\$1,788,760
Budget - Classified Salaries	23.8000	\$980,012	\$0	\$980,012	22.9000	\$969,681	\$0	\$969,681
Budget - Other Salary & Wages	0.0000	\$56,928	\$0	\$56,928	0.0000	\$61,550	\$0	\$61,550
Budget - M&O	0.0000	\$0	\$364,413	\$364,413	0.0000	\$0	\$320,661	\$320,661
Budget - Travel	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$501,075	\$501,075	0.0000	\$0	\$9,807	\$9,807
	49.1000	\$2,747,432	\$877,488	\$3,624,920	49.7500	\$2,819,991	\$333,468	\$3,153,459

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM Special Asst President								
10121000								
Budget - Admin Salaries	2.6000	\$487,365	\$0	\$487,365	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$62,192	\$0	\$62,192	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$3,982	\$3,982	0.0000	\$0	\$0	\$0
	3.6000	\$554,557	\$3,982	\$558,539	0.0000	\$0	\$0	\$0
SI-SEM Special Asst Pres F2								
10122002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.6000	\$492,507	\$0	\$492,507
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$64,058	\$0	\$64,058
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,982	\$3,982
	0.0000	\$0	\$0	\$0	3.6000	\$561,565	\$3,982	\$565,547
SI SEM NT Center								
32621006								
Budget - Admin Salaries	1.0000	\$74,775	\$0	\$74,775	3.5000	\$95,439	\$0	\$95,439
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$37,788	\$0	\$37,788
Budget - Unallocated	0.0000	\$0	\$31,685	\$31,685	0.0000	\$0	\$11,021	\$11,021
	2.0000	\$112,563	\$31,685	\$144,248	4.5000	\$133,227	\$11,021	\$144,248
NS&M FS - F2 SI Sem								
32822001								
Budget - Admin Salaries	5.0000	\$383,555	\$0	\$383,555	5.0000	\$387,865	\$0	\$387,865
Budget - Faculty Salaries	2.0000	\$168,920	\$0	\$168,920	2.0000	\$171,029	\$0	\$171,029
	7.0000	\$552,475	\$0	\$552,475	7.0000	\$558,894	\$0	\$558,894
Total Science, Engineering, and Math								
Budget - Admin Salaries	8.6000	\$945,695	\$0	\$945,695	11.1000	\$975,811	\$0	\$975,811
Budget - Faculty Salaries	2.0000	\$168,920	\$0	\$168,920	2.0000	\$171,029	\$0	\$171,029
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - Classified Salaries	2.0000	\$99,980	\$0	\$99,980	2.0000	\$101,846	\$0	\$101,846
Budget - Unallocated	0.0000	\$0	\$35,667	\$35,667	0.0000	\$0	\$15,003	\$15,003
	12.6000	\$1,219,595	\$35,667	\$1,255,262	15.1000	\$1,253,686	\$15,003	\$1,268,689

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	8.6000	\$945,695	\$0	\$945,695	11.1000	\$975,811	\$0	\$975,811
Budget - Faculty Salaries	2.0000	\$168,920	\$0	\$168,920	2.0000	\$171,029	\$0	\$171,029
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - Classified Salaries	2.0000	\$99,980	\$0	\$99,980	2.0000	\$101,846	\$0	\$101,846
Budget - Unallocated	0.0000	\$0	\$35,667	\$35,667	0.0000	\$0	\$15,003	\$15,003
	12.6000	\$1,219,595	\$35,667	\$1,255,262	15.1000	\$1,253,686	\$15,003	\$1,268,689

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Dev - Cent Rsch Office								
14021004								
Budget - Admin Salaries	12.0000	\$1,507,627	\$0	\$1,507,627	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.5000	\$54,056	\$0	\$54,056	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	51.7500	\$2,642,641	\$0	\$2,642,641	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$76,823	\$76,823	0.0000	\$0	\$0	\$0
	64.2500	\$4,204,324	\$76,823	\$4,281,147	0.0000	\$0	\$0	\$0
PhD RA Tuition and Fee 1								
14021008								
Budget - Research Asst-Salary	0.0000	\$60,000	\$0	\$60,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$3,955,471	\$3,955,471	0.0000	\$0	\$0	\$0
	0.0000	\$60,000	\$3,955,471	\$4,015,471	0.0000	\$0	\$0	\$0
Rsch Supp - Cent Res Off								
14021009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	7.5000	\$896,904	\$0	\$896,904
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	60.0000	\$2,949,775	\$0	\$2,949,775
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$19,722	\$19,722
	0.0000	\$0	\$0	\$0	67.5000	\$3,846,679	\$19,722	\$3,866,401
Brain Health Instate								
14522001								
Budget - Admin Salaries	1.6700	\$144,771	\$0	\$144,771	2.4200	\$285,936	\$0	\$285,936
Budget - Classified Salaries	10.4200	\$603,549	\$0	\$603,549	9.6400	\$522,777	\$0	\$522,777
Budget - M&O	0.0000	\$0	\$3,375	\$3,375	0.0000	\$0	\$6,809	\$6,809
Budget - Unallocated	0.0000	\$0	\$47,857	\$47,857	0.0000	\$0	\$0	\$0
	12.0900	\$748,320	\$51,232	\$799,552	12.0600	\$808,713	\$6,809	\$815,522
AA Medical Devices								
21422001								
Budget - Admin Salaries	3.0000	\$173,750	\$0	\$173,750	3.0000	\$201,195	\$0	\$201,195
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$136,578	\$0	\$136,578
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	5.0000	\$239,580	\$0	\$239,580	5.9791	\$219,801	\$0	\$219,801
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$118,426	\$118,426
	8.0000	\$413,330	\$0	\$413,330	9.9791	\$581,574	\$118,426	\$700,000
Competitive Knowledge CVL								
21821004								
Budget - Classified Salaries	2.0900	\$112,223	\$0	\$112,223	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$2,521	\$2,521	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$474	\$474	0.0000	\$0	\$0	\$0
	2.0900	\$112,223	\$2,995	\$115,218	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Dev - CVL								
21821005								
Budget - Admin Salaries	1.0000	\$88,041	\$0	\$88,041	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$42,000	\$0	\$42,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.5000	\$196,094	\$0	\$196,094	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$3,440	\$0	\$3,440	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$22,429	\$22,429	0.0000	\$0	\$0	\$0
	4.5000	\$329,575	\$22,429	\$352,004	0.0000	\$0	\$0	\$0
Rsch Supp - CVL								
21821013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,716	\$0	\$96,716
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.0250	\$283	\$0	\$283
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.5900	\$335,694	\$0	\$335,694
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,526	\$15,526
	0.0000	\$0	\$0	\$0	6.6150	\$474,693	\$15,526	\$490,219
CVL Operations Support								
21822001								
Budget - Classified Salaries	1.4100	\$104,711	\$0	\$104,711	1.4100	\$106,976	\$0	\$106,976
Budget - M&O	0.0000	\$0	\$250	\$250	0.0000	\$0	\$80	\$80
Budget - Unallocated	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	1.4100	\$104,711	\$251	\$104,962	1.4100	\$106,976	\$80	\$107,056
Foundation Modern Euro CIV								
21922001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$102,000	\$0	\$102,000
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Research Asst-Salary	0.0000	\$17,496	\$0	\$17,496	0.0000	\$20,056	\$0	\$20,056
Budget - Classified Salaries	1.0000	\$44,566	\$0	\$44,566	2.0000	\$86,218	\$0	\$86,218
Budget - Other Salary & Wages	0.0000	\$1,080	\$0	\$1,080	0.0000	\$0	\$0	\$0
	1.0000	\$87,142	\$0	\$87,142	3.0000	\$232,274	\$0	\$232,274
Rsch Supp - NSM								
32021001								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,186,926	\$1,186,926
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,186,926	\$1,186,926
Rsch Supp - EPPS								
33021062								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$140,815	\$140,815
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$140,815	\$140,815
Rsch Supp - BBS								
35021087								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,065,961	\$1,065,961
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,065,961	\$1,065,961

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - ECS								
37021009								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9	\$9
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$192	\$192
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$201	\$201
ECS FS - MSE Academic								
37121009								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	7.0000	\$1,089,865	\$0	\$1,089,865
	0.0000	\$0	\$0	\$0	7.0000	\$1,089,865	\$0	\$1,089,865
ECS FS - EE Academic								
37221008								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.5000	\$933,354	\$0	\$933,354
	0.0000	\$0	\$0	\$0	5.5000	\$933,354	\$0	\$933,354
ECS FS - BE Academic								
37321004								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.7874	\$403,159	\$0	\$403,159
	0.0000	\$0	\$0	\$0	2.7874	\$403,159	\$0	\$403,159
Total Research Enhancement								
Budget - Admin Salaries	17.6700	\$1,914,189	\$0	\$1,914,189	14.9200	\$1,582,751	\$0	\$1,582,751
Budget - Faculty Salaries	0.5000	\$54,056	\$0	\$54,056	16.3124	\$2,563,239	\$0	\$2,563,239
Budget - Fac Salaries-Lump Sum	0.0000	\$66,000	\$0	\$66,000	0.0000	\$90,000	\$0	\$90,000
Budget - Research Asst-Salary	0.0000	\$77,496	\$0	\$77,496	0.0000	\$20,056	\$0	\$20,056
Budget - Classified Salaries	75.1700	\$3,943,364	\$0	\$3,943,364	84.6191	\$4,221,241	\$0	\$4,221,241
Budget - Other Salary & Wages	0.0000	\$4,520	\$0	\$4,520	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$3,984,046	\$3,984,046	0.0000	\$0	\$1,367,348	\$1,367,348
Budget - Unallocated	0.0000	\$0	\$125,155	\$125,155	0.0000	\$0	\$1,187,118	\$1,187,118
	93.3400	\$6,059,625	\$4,109,201	\$10,168,826	115.8515	\$8,477,287	\$2,554,466	\$11,031,753

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	17.6700	\$1,914,189	\$0	\$1,914,189	14.9200	\$1,582,751	\$0	\$1,582,751
Budget - Faculty Salaries	0.5000	\$54,056	\$0	\$54,056	16.3124	\$2,563,239	\$0	\$2,563,239
Budget - Fac Salaries-Lump Sum	0.0000	\$66,000	\$0	\$66,000	0.0000	\$90,000	\$0	\$90,000
Budget - Research Asst-Salary	0.0000	\$77,496	\$0	\$77,496	0.0000	\$20,056	\$0	\$20,056
Budget - Classified Salaries	75.1700	\$3,943,364	\$0	\$3,943,364	84.6191	\$4,221,241	\$0	\$4,221,241
Budget - Other Salary & Wages	0.0000	\$4,520	\$0	\$4,520	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$3,984,046	\$3,984,046	0.0000	\$0	\$1,367,348	\$1,367,348
Budget - Unallocated	0.0000	\$0	\$125,155	\$125,155	0.0000	\$0	\$1,187,118	\$1,187,118
	93.3400	\$6,059,625	\$4,109,201	\$10,168,826	115.8515	\$8,477,287	\$2,554,466	\$11,031,753

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32121013								
Budget - Admin Salaries	0.7500	\$198,533	\$0	\$198,533	0.5400	\$136,637	\$0	\$136,637
Budget - Faculty Salaries	1.8330	\$211,560	\$0	\$211,560	1.9300	\$273,448	\$0	\$273,448
Budget - Unallocated	0.0000	\$0	\$64	\$64	0.0000	\$0	\$72	\$72
	2.5830	\$410,093	\$64	\$410,157	2.4700	\$410,085	\$72	\$410,157
Total Center for Applied Biology								
Budget - Admin Salaries	0.7500	\$198,533	\$0	\$198,533	0.5400	\$136,637	\$0	\$136,637
Budget - Faculty Salaries	1.8330	\$211,560	\$0	\$211,560	1.9300	\$273,448	\$0	\$273,448
Budget - Unallocated	0.0000	\$0	\$64	\$64	0.0000	\$0	\$72	\$72
	2.5830	\$410,093	\$64	\$410,157	2.4700	\$410,085	\$72	\$410,157

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32621003								
Budget - Admin Salaries	1.0000	\$108,948	\$0	\$108,948	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$111,127	\$0	\$111,127
Budget - Classified Salaries	1.0000	\$36,848	\$0	\$36,848	1.0000	\$40,138	\$0	\$40,138
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$15,267	\$15,267	0.0000	\$0	\$9,798	\$9,798
	2.0000	\$145,796	\$18,267	\$164,063	2.0000	\$151,265	\$12,798	\$164,063
Total Center for Nanotechnology Research								
Budget - Admin Salaries	1.0000	\$108,948	\$0	\$108,948	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	1.0000	\$111,127	\$0	\$111,127
Budget - Classified Salaries	1.0000	\$36,848	\$0	\$36,848	1.0000	\$40,138	\$0	\$40,138
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$15,267	\$15,267	0.0000	\$0	\$9,798	\$9,798
	2.0000	\$145,796	\$18,267	\$164,063	2.0000	\$151,265	\$12,798	\$164,063

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14521002								
Budget - Admin Salaries	1.5000	\$152,370	\$0	\$152,370	2.2500	\$248,016	\$0	\$248,016
Budget - Classified Salaries	25.8400	\$1,293,173	\$0	\$1,293,173	28.4300	\$1,184,538	\$0	\$1,184,538
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$48,082	\$0	\$48,082
Budget - M&O	0.0000	\$0	\$73,281	\$73,281	0.0000	\$0	\$19,364	\$19,364
Budget - Unallocated	0.0000	\$0	\$56,784	\$56,784	0.0000	\$0	\$0	\$0
	27.3400	\$1,445,543	\$130,065	\$1,575,608	30.6800	\$1,480,636	\$19,364	\$1,500,000
F2 Middle School Brain Years								
14522002								
Budget - Admin Salaries	0.2500	\$39,791	\$0	\$39,791	1.1700	\$92,768	\$0	\$92,768
Budget - Classified Salaries	1.2500	\$81,717	\$0	\$81,717	2.3800	\$130,143	\$0	\$130,143
Budget - M&O	0.0000	\$0	\$6,154	\$6,154	0.0000	\$0	\$5,834	\$5,834
Budget - Unallocated	0.0000	\$0	\$912	\$912	0.0000	\$0	\$4,940	\$4,940
	1.5000	\$121,508	\$7,066	\$128,574	3.5500	\$222,911	\$10,774	\$233,685
Total Middle School Brain Years								
Budget - Admin Salaries	1.7500	\$192,161	\$0	\$192,161	3.4200	\$340,784	\$0	\$340,784
Budget - Classified Salaries	27.0900	\$1,374,890	\$0	\$1,374,890	30.8100	\$1,314,681	\$0	\$1,314,681
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$48,082	\$0	\$48,082
Budget - M&O	0.0000	\$0	\$79,435	\$79,435	0.0000	\$0	\$25,198	\$25,198
Budget - Unallocated	0.0000	\$0	\$57,696	\$57,696	0.0000	\$0	\$4,940	\$4,940
	28.8400	\$1,567,051	\$137,131	\$1,704,182	34.2300	\$1,703,547	\$30,138	\$1,733,685

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	3.5000	\$499,642	\$0	\$499,642	3.9600	\$477,421	\$0	\$477,421
Budget - Faculty Salaries	1.8330	\$211,560	\$0	\$211,560	2.9300	\$384,575	\$0	\$384,575
Budget - Classified Salaries	28.0900	\$1,411,738	\$0	\$1,411,738	31.8100	\$1,354,819	\$0	\$1,354,819
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$48,082	\$0	\$48,082
Budget - M&O	0.0000	\$0	\$82,435	\$82,435	0.0000	\$0	\$28,198	\$28,198
Budget - Unallocated	0.0000	\$0	\$73,027	\$73,027	0.0000	\$0	\$14,810	\$14,810
	33.4230	\$2,122,940	\$155,462	\$2,278,402	38.7000	\$2,264,897	\$43,008	\$2,307,905

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BPI Brain Physicals								
14529002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$28,500	\$0	\$28,500
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,573	\$7,573
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$2,675	\$2,675
	0.0000	\$0	\$3,000	\$3,000	0.5000	\$28,500	\$10,248	\$38,748
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$2,500	\$2,500
	0.0000	\$0	\$21,000	\$21,000	0.0000	\$0	\$22,500	\$22,500
DISD Speech								
35729006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$35,700	\$0	\$35,700
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$29,141	\$0	\$29,141
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$114,975	\$0	\$114,975
Budget - M&O	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$39,929	\$39,929
	0.0000	\$0	\$250,000	\$250,000	1.0000	\$179,816	\$39,929	\$219,745
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$25,000	\$0	\$25,000
Budget - M&O	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$83,640	\$83,640
	0.0000	\$35,000	\$400,000	\$435,000	0.0000	\$25,000	\$83,640	\$108,640
Callier - DayCallier - re								
35729013								
Budget - Admin Salaries	1.9500	\$102,653	\$0	\$102,653	1.9000	\$102,954	\$0	\$102,954
Budget - Classified Salaries	38.0000	\$1,126,218	\$0	\$1,126,218	38.9000	\$1,166,848	\$0	\$1,166,848
Budget - Other Salary & Wages	0.0000	\$349,048	\$0	\$349,048	0.0000	\$357,443	\$0	\$357,443
Budget - M&O	0.0000	\$0	\$223,090	\$223,090	0.0000	\$0	\$274,823	\$274,823
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$265,000	\$265,000
	39.9500	\$1,577,919	\$488,090	\$2,066,009	40.8000	\$1,627,245	\$539,823	\$2,167,068
Total Organized Activities								
Budget - Admin Salaries	1.9500	\$102,653	\$0	\$102,653	2.9000	\$167,154	\$0	\$167,154
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$29,141	\$0	\$29,141
Budget - Classified Salaries	38.0000	\$1,126,218	\$0	\$1,126,218	38.9000	\$1,166,848	\$0	\$1,166,848
Budget - Other Salary & Wages	0.0000	\$384,048	\$0	\$384,048	0.0000	\$497,418	\$0	\$497,418
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,573	\$7,573
Budget - M&O	0.0000	\$0	\$896,090	\$896,090	0.0000	\$0	\$421,067	\$421,067
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$2,500	\$2,500
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$265,000	\$265,000
	39.9500	\$1,612,919	\$1,162,090	\$2,775,009	42.3000	\$1,860,561	\$696,140	\$2,556,701

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	1.9500	\$102,653	\$0	\$102,653	2.9000	\$167,154	\$0	\$167,154
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.5000	\$29,141	\$0	\$29,141
Budget - Classified Salaries	38.0000	\$1,126,218	\$0	\$1,126,218	38.9000	\$1,166,848	\$0	\$1,166,848
Budget - Other Salary & Wages	0.0000	\$384,048	\$0	\$384,048	0.0000	\$497,418	\$0	\$497,418
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,573	\$7,573
Budget - M&O	0.0000	\$0	\$896,090	\$896,090	0.0000	\$0	\$421,067	\$421,067
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$2,500	\$2,500
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$265,000	\$265,000
	39.9500	\$1,612,919	\$1,162,090	\$2,775,009	42.3000	\$1,860,561	\$696,140	\$2,556,701

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36021016								
Budget - Admin Salaries	2.6200	\$166,797	\$0	\$166,797	3.5000	\$230,833	\$0	\$230,833
Budget - Fac Salaries-Lump Sum	0.0000	\$1,272	\$0	\$1,272	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,868	\$0	\$41,868
Budget - Other Salary & Wages	0.0000	\$965	\$0	\$965	0.0000	\$0	\$0	\$0
	2.6200	\$169,034	\$0	\$169,034	4.5000	\$272,701	\$0	\$272,701
Academic Bridge Program Op Exp								
36021017								
Budget - M&O	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$391,361	\$391,361
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$391,361	\$391,361
African American Museum								
50029001								
Budget - M&O	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
Total Special Items								
Budget - Admin Salaries	2.6200	\$166,797	\$0	\$166,797	3.5000	\$230,833	\$0	\$230,833
Budget - Fac Salaries-Lump Sum	0.0000	\$1,272	\$0	\$1,272	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,868	\$0	\$41,868
Budget - Other Salary & Wages	0.0000	\$965	\$0	\$965	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$566,716	\$566,716	0.0000	\$0	\$458,077	\$458,077
	2.6200	\$169,034	\$566,716	\$735,750	4.5000	\$272,701	\$458,077	\$730,778

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	2.6200	\$166,797	\$0	\$166,797	3.5000	\$230,833	\$0	\$230,833
Budget - Fac Salaries-Lump Sum	0.0000	\$1,272	\$0	\$1,272	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$41,868	\$0	\$41,868
Budget - Other Salary & Wages	0.0000	\$965	\$0	\$965	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$566,716	\$566,716	0.0000	\$0	\$458,077	\$458,077
	2.6200	\$169,034	\$566,716	\$735,750	4.5000	\$272,701	\$458,077	\$730,778

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP For Development								
11022001								
Budget - Admin Salaries	20.0000	\$2,251,138	\$0	\$2,251,138	23.8000	\$2,182,031	\$0	\$2,182,031
Budget - Classified Salaries	16.0000	\$771,875	\$0	\$771,875	20.0000	\$1,009,562	\$0	\$1,009,562
Budget - Other Salary & Wages	0.0000	\$20,971	\$0	\$20,971	0.0000	\$20,971	\$0	\$20,971
Budget - Unallocated	0.0000	\$0	\$11,494	\$11,494	0.0000	\$0	\$10,778	\$10,778
	36.0000	\$3,043,984	\$11,494	\$3,055,478	43.8000	\$3,212,564	\$10,778	\$3,223,342
Planning & Analysis								
15021001								
Budget - Admin Salaries	3.0000	\$435,762	\$0	\$435,762	3.0000	\$444,477	\$0	\$444,477
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
Budget - Classified Salaries	9.0000	\$583,582	\$0	\$583,582	9.0000	\$594,094	\$0	\$594,094
Budget - Unallocated	0.0000	\$0	\$7,649	\$7,649	0.0000	\$0	\$7,649	\$7,649
	12.0000	\$1,034,944	\$7,649	\$1,042,593	12.0000	\$1,054,171	\$7,649	\$1,061,820
VP Public Affairs								
16022001								
Budget - Admin Salaries	1.0000	\$210,000	\$0	\$210,000	1.0000	\$215,040	\$0	\$215,040
Budget - Classified Salaries	1.0000	\$49,440	\$0	\$49,440	1.0000	\$53,642	\$0	\$53,642
Budget - M&O	0.0000	\$0	\$27,603	\$27,603	0.0000	\$0	\$24,390	\$24,390
	2.0000	\$259,440	\$27,603	\$287,043	2.0000	\$268,682	\$24,390	\$293,072
Galerstein Women Center								
17022002								
Budget - Admin Salaries	2.0000	\$124,422	\$0	\$124,422	2.0000	\$129,266	\$0	\$129,266
Budget - Classified Salaries	0.9117	\$37,715	\$0	\$37,715	1.0000	\$42,195	\$0	\$42,195
Budget - Other Salary & Wages	0.0000	\$36,472	\$0	\$36,472	0.0000	\$35,196	\$0	\$35,196
Budget - M&O	0.0000	\$0	\$21,341	\$21,341	0.0000	\$0	\$16,608	\$16,608
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,501	\$1,501
	2.9117	\$198,609	\$22,841	\$221,450	3.0000	\$206,657	\$18,109	\$224,766
Commeng Salaries								
17022003								
Budget - Admin Salaries	1.0000	\$49,517	\$0	\$49,517	0.8000	\$40,406	\$0	\$40,406
Budget - Classified Salaries	1.0000	\$33,640	\$0	\$33,640	1.2100	\$44,273	\$0	\$44,273
Budget - Other Salary & Wages	0.0000	\$66	\$0	\$66	0.0000	\$204	\$0	\$204
	2.0000	\$83,223	\$0	\$83,223	2.0100	\$84,883	\$0	\$84,883
Inst Equity & Comp Salary								
17022004								
Budget - Admin Salaries	1.0000	\$110,000	\$0	\$110,000	3.0000	\$184,110	\$0	\$184,110
Budget - Fac Salaries-Lump Sum	0.0000	\$89,313	\$0	\$89,313	0.0000	\$721	\$0	\$721
Budget - Classified Salaries	1.0000	\$59,740	\$0	\$59,740	1.4400	\$79,143	\$0	\$79,143
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$241	\$241
	2.0000	\$259,053	\$0	\$259,053	4.4400	\$263,974	\$241	\$264,215

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP Communications								
19022001								
Budget - Admin Salaries	8.0000	\$1,026,048	\$0	\$1,026,048	7.0000	\$785,042	\$0	\$785,042
Budget - Classified Salaries	24.0000	\$1,381,639	\$0	\$1,381,639	23.5000	\$1,309,355	\$0	\$1,309,355
Budget - Other Salary & Wages	0.0000	\$32,000	\$0	\$32,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$21,117	\$21,117	0.0000	\$0	\$10,677	\$10,677
	32.0000	\$2,439,687	\$21,117	\$2,460,804	30.5000	\$2,094,397	\$10,677	\$2,105,074
VP B & F - State Operating								
40122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$638,184	\$0	\$638,184
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.9000	\$329,756	\$0	\$329,756
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$16,452	\$16,452
	0.0000	\$0	\$0	\$0	9.9000	\$967,940	\$16,452	\$984,392
Finance - State Operating								
41122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.9600	\$141,984	\$0	\$141,984
Budget - Classified Salaries	2.5000	\$192,214	\$0	\$192,214	14.5000	\$1,011,853	\$0	\$1,011,853
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$17,844	\$17,844
	2.5000	\$192,214	\$0	\$192,214	15.4600	\$1,153,837	\$17,844	\$1,171,681
AFR - State Operating								
41122003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.8500	\$104,040	\$0	\$104,040
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	16.0000	\$1,042,215	\$0	\$1,042,215
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$18,739	\$18,739
	0.0000	\$0	\$0	\$0	16.8500	\$1,146,255	\$18,739	\$1,164,994
Budget Office								
43122012								
Budget - Admin Salaries	2.0000	\$255,700	\$0	\$255,700	2.0000	\$299,814	\$0	\$299,814
Budget - Classified Salaries	6.3750	\$349,781	\$0	\$349,781	6.3750	\$405,693	\$0	\$405,693
Budget - Other Salary & Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$28,385	\$0	\$28,385
Budget - Unallocated	0.0000	\$0	\$34,798	\$34,798	0.0000	\$0	\$0	\$0
	8.3750	\$633,866	\$34,798	\$668,664	8.3750	\$733,892	\$0	\$733,892
Procurement - State Operating								
44122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$209,609	\$0	\$209,609
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	22.0000	\$946,922	\$0	\$946,922
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$19,880	\$0	\$19,880
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$74,118	\$74,118
	0.0000	\$0	\$0	\$0	24.0000	\$1,176,411	\$74,118	\$1,250,529
Contracts - State Operating								
46122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$146,767	\$0	\$146,767
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.5000	\$32,500	\$0	\$32,500
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,033	\$7,033
	0.0000	\$0	\$0	\$0	1.5000	\$179,267	\$7,033	\$186,300

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Payroll - State Operating								
47122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$108,194	\$0	\$108,194
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	8.7500	\$463,998	\$0	\$463,998
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$783	\$783
	0.0000	\$0	\$0	\$0	9.7500	\$572,192	\$783	\$572,975
Info Security- State Operating								
48122001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$178,500	\$0	\$178,500
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$348,745	\$0	\$348,745
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$66,088	\$66,088
	0.0000	\$0	\$0	\$0	5.0000	\$527,245	\$66,088	\$593,333
Bus Intell - State Operating								
49122001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	2.0000	\$126,645	\$0	\$126,645
	0.0000	\$0	\$0	\$0	2.0000	\$126,645	\$0	\$126,645
Admin - Misc 2101								
50021001								
Budget - Classified Salaries	3.4000	\$154,157	\$0	\$154,157	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$61,000	\$0	\$61,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$14,147	\$14,147	0.0000	\$0	\$0	\$0
	3.4000	\$215,157	\$14,147	\$229,304	0.0000	\$0	\$0	\$0
Admin - Miscellaneous								
50022000								
Budget - Classified Salaries	5.0000	\$240,085	\$0	\$240,085	7.4625	\$353,163	\$0	\$353,163
Budget - Other Salary & Wages	0.0000	\$17,930	\$0	\$17,930	0.0000	\$79,630	\$0	\$79,630
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$61,066	\$61,066
	5.0000	\$258,015	\$0	\$258,015	7.4625	\$432,793	\$61,066	\$493,859
Business Service								
51022000								
Budget - Admin Salaries	1.3634	\$119,913	\$0	\$119,913	1.3700	\$122,564	\$0	\$122,564
Budget - M&O	0.0000	\$0	\$1,552	\$1,552	0.0000	\$0	\$1,292	\$1,292
	1.3634	\$119,913	\$1,552	\$121,465	1.3700	\$122,564	\$1,292	\$123,856
Human Resources								
55022001								
Budget - Admin Salaries	4.0000	\$492,301	\$0	\$492,301	4.0000	\$506,515	\$0	\$506,515
Budget - Classified Salaries	18.0000	\$937,987	\$0	\$937,987	18.0000	\$956,124	\$0	\$956,124
Budget - Other Salary & Wages	0.0000	\$31,158	\$0	\$31,158	0.0000	\$26,232	\$0	\$26,232
Budget - M&O	0.0000	\$0	\$90	\$90	0.0000	\$0	\$90	\$90
Budget - Unallocated	0.0000	\$0	\$40,771	\$40,771	0.0000	\$0	\$40,771	\$40,771
	22.0000	\$1,461,446	\$40,861	\$1,502,307	22.0000	\$1,488,871	\$40,861	\$1,529,732

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Logistics & Dist Serv Salaries								
57022001								
Budget - Admin Salaries	0.0531	\$4,599	\$0	\$4,599	0.0600	\$5,196	\$0	\$5,196
Budget - Classified Salaries	15.3000	\$478,592	\$0	\$478,592	15.3000	\$490,836	\$0	\$490,836
Budget - Unallocated	0.0000	\$0	\$9,065	\$9,065	0.0000	\$0	\$7,589	\$7,589
	15.3531	\$483,191	\$9,065	\$492,256	15.3600	\$496,032	\$7,589	\$503,621
VPSA State								
60022001								
Budget - Admin Salaries	3.0000	\$431,258	\$0	\$431,258	3.0000	\$439,502	\$0	\$439,502
Budget - Classified Salaries	2.0000	\$117,515	\$0	\$117,515	2.0000	\$119,866	\$0	\$119,866
Budget - Unallocated	0.0000	\$0	\$7,613	\$7,613	0.0000	\$0	\$11,560	\$11,560
	5.0000	\$548,773	\$7,613	\$556,386	5.0000	\$559,368	\$11,560	\$570,928
Total Institutional Support								
Budget - Admin Salaries	46.4165	\$5,510,658	\$0	\$5,510,658	60.8400	\$6,881,241	\$0	\$6,881,241
Budget - Fac Salaries-Lump Sum	0.0000	\$89,313	\$0	\$89,313	0.0000	\$721	\$0	\$721
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
Budget - Classified Salaries	105.4867	\$5,387,962	\$0	\$5,387,962	180.9375	\$9,760,580	\$0	\$9,760,580
Budget - Other Salary & Wages	0.0000	\$227,982	\$0	\$227,982	0.0000	\$210,498	\$0	\$210,498
Budget - M&O	0.0000	\$0	\$64,733	\$64,733	0.0000	\$0	\$103,687	\$103,687
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,501	\$1,501
Budget - Unallocated	0.0000	\$0	\$132,507	\$132,507	0.0000	\$0	\$290,081	\$290,081
	151.9032	\$11,231,515	\$198,740	\$11,430,255	241.7775	\$16,868,640	\$395,269	\$17,263,909

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	46.4165	\$5,510,658	\$0	\$5,510,658	60.8400	\$6,881,241	\$0	\$6,881,241
Budget - Fac Salaries-Lump Sum	0.0000	\$89,313	\$0	\$89,313	0.0000	\$721	\$0	\$721
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,600	\$0	\$15,600
Budget - Classified Salaries	105.4867	\$5,387,962	\$0	\$5,387,962	180.9375	\$9,760,580	\$0	\$9,760,580
Budget - Other Salary & Wages	0.0000	\$227,982	\$0	\$227,982	0.0000	\$210,498	\$0	\$210,498
Budget - M&O	0.0000	\$0	\$64,733	\$64,733	0.0000	\$0	\$103,687	\$103,687
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,501	\$1,501
Budget - Unallocated	0.0000	\$0	\$132,507	\$132,507	0.0000	\$0	\$290,081	\$290,081
	151.9032	\$11,231,515	\$198,740	\$11,430,255	241.7775	\$16,868,640	\$395,269	\$17,263,909

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Enr Mgmt Postage - Operating								
18022001								
Budget - M&O	0.0000	\$0	\$255,000	\$255,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$325	\$325	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$255,325	\$255,325	0.0000	\$0	\$0	\$0
R&R - Operating								
18022002								
Budget - M&O	0.0000	\$0	\$114,675	\$114,675	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$144,675	\$144,675	0.0000	\$0	\$0	\$0
Chess Competition								
21322002								
Budget - Admin Salaries	2.0000	\$113,975	\$0	\$113,975	2.0000	\$116,254	\$0	\$116,254
Budget - Classified Salaries	0.7500	\$32,327	\$0	\$32,327	0.7500	\$32,974	\$0	\$32,974
Budget - Unallocated	0.0000	\$0	\$4,647	\$4,647	0.0000	\$0	\$4,647	\$4,647
	2.7500	\$146,302	\$4,647	\$150,949	2.7500	\$149,228	\$4,647	\$153,875
Career Center Intern Program								
61022001								
Budget - Admin Salaries	1.0000	\$68,319	\$0	\$68,319	1.0000	\$69,685	\$0	\$69,685
Budget - Classified Salaries	2.5000	\$102,298	\$0	\$102,298	1.0000	\$42,933	\$0	\$42,933
Budget - Other Salary & Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
	3.5000	\$175,859	\$0	\$175,859	2.0000	\$117,860	\$0	\$117,860
Student Accessibility								
61022003								
Budget - Admin Salaries	1.0000	\$61,200	\$0	\$61,200	1.0000	\$62,424	\$0	\$62,424
Budget - Classified Salaries	2.0000	\$79,829	\$0	\$79,829	2.0000	\$77,400	\$0	\$77,400
Budget - Other Salary & Wages	0.0000	\$10,600	\$0	\$10,600	0.0000	\$10,600	\$0	\$10,600
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
	3.0000	\$151,629	\$265,002	\$416,631	3.0000	\$150,424	\$265,002	\$415,426
Total Student Services								
Budget - Admin Salaries	4.0000	\$243,494	\$0	\$243,494	4.0000	\$248,363	\$0	\$248,363
Budget - Classified Salaries	5.2500	\$214,454	\$0	\$214,454	3.7500	\$153,307	\$0	\$153,307
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$634,677	\$634,677	0.0000	\$0	\$265,002	\$265,002
Budget - Travel	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$24,972	\$24,972	0.0000	\$0	\$4,647	\$4,647
	9.2500	\$473,790	\$669,649	\$1,143,439	7.7500	\$417,512	\$269,649	\$687,161

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	4.0000	\$243,494	\$0	\$243,494	4.0000	\$248,363	\$0	\$248,363
Budget - Classified Salaries	5.2500	\$214,454	\$0	\$214,454	3.7500	\$153,307	\$0	\$153,307
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$634,677	\$634,677	0.0000	\$0	\$265,002	\$265,002
Budget - Travel	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$24,972	\$24,972	0.0000	\$0	\$4,647	\$4,647
	9.2500	\$473,790	\$669,649	\$1,143,439	7.7500	\$417,512	\$269,649	\$687,161

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
WCI Fund 001								
43021013								
Budget - Benefits	0.0000	\$0	\$89,070	\$89,070	0.0000	\$0	\$126,883	\$126,883
	0.0000	\$0	\$89,070	\$89,070	0.0000	\$0	\$126,883	\$126,883
OASI State Fund 001								
43021022								
Budget - Benefits	0.0000	\$0	\$5,269,940	\$5,269,940	0.0000	\$0	\$5,789,324	\$5,789,324
	0.0000	\$0	\$5,269,940	\$5,269,940	0.0000	\$0	\$5,789,324	\$5,789,324
ORP 6 Pct Fund 001								
43021025								
Budget - Benefits	0.0000	\$0	\$2,904,723	\$2,904,723	0.0000	\$0	\$3,538,713	\$3,538,713
	0.0000	\$0	\$2,904,723	\$2,904,723	0.0000	\$0	\$3,538,713	\$3,538,713
Premium Sharing Fund 001								
43021028								
Budget - Benefits	0.0000	\$0	\$8,644,380	\$8,644,380	0.0000	\$0	\$9,264,181	\$9,264,181
	0.0000	\$0	\$8,644,380	\$8,644,380	0.0000	\$0	\$9,264,181	\$9,264,181
TRS Fund 001								
43021031								
Budget - Benefits	0.0000	\$0	\$2,416,214	\$2,416,214	0.0000	\$0	\$2,588,001	\$2,588,001
	0.0000	\$0	\$2,416,214	\$2,416,214	0.0000	\$0	\$2,588,001	\$2,588,001
UCI Fund 001								
43021034								
Budget - Benefits	0.0000	\$0	\$75,710	\$75,710	0.0000	\$0	\$71,930	\$71,930
	0.0000	\$0	\$75,710	\$75,710	0.0000	\$0	\$71,930	\$71,930
Longevity Pay								
43022016								
Budget - Longevity Pay	0.0000	\$662,698	\$0	\$662,698	0.0000	\$765,338	\$0	\$765,338
	0.0000	\$662,698	\$0	\$662,698	0.0000	\$765,338	\$0	\$765,338
Accrued Vacation Salary								
43022017								
Budget - Benefits	0.0000	\$0	\$380,460	\$380,460	0.0000	\$0	\$480,000	\$480,000
	0.0000	\$0	\$380,460	\$380,460	0.0000	\$0	\$480,000	\$480,000
WCI Fund 0238								
43022018								
Budget - Benefits	0.0000	\$0	\$44,730	\$44,730	0.0000	\$0	\$53,676	\$53,676
	0.0000	\$0	\$44,730	\$44,730	0.0000	\$0	\$53,676	\$53,676
UCI								
43022019								
Budget - Benefits	0.0000	\$0	\$33,930	\$33,930	0.0000	\$0	\$32,240	\$32,240
	0.0000	\$0	\$33,930	\$33,930	0.0000	\$0	\$32,240	\$32,240
Oasi Fund 0238								
43022022								
Budget - Benefits	0.0000	\$0	\$3,332,026	\$3,332,026	0.0000	\$0	\$3,854,212	\$3,854,212
	0.0000	\$0	\$3,332,026	\$3,332,026	0.0000	\$0	\$3,854,212	\$3,854,212

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ORP 6 Pct Fund 238								
43022023								
Budget - Benefits	0.0000	\$0	\$1,867,510	\$1,867,510	0.0000	\$0	\$2,374,141	\$2,374,141
	0.0000	\$0	\$1,867,510	\$1,867,510	0.0000	\$0	\$2,374,141	\$2,374,141
Premium Sharing Fund 0238								
43022025								
Budget - Benefits	0.0000	\$0	\$6,074,412	\$6,074,412	0.0000	\$0	\$6,113,001	\$6,113,001
	0.0000	\$0	\$6,074,412	\$6,074,412	0.0000	\$0	\$6,113,001	\$6,113,001
TRS Prop 6% Fund 0238								
43022026								
Budget - Benefits	0.0000	\$0	\$1,527,709	\$1,527,709	0.0000	\$0	\$1,740,335	\$1,740,335
	0.0000	\$0	\$1,527,709	\$1,527,709	0.0000	\$0	\$1,740,335	\$1,740,335
Callier - Premium Sharing								
43029001								
Budget - Benefits	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$650,000	\$650,000
	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$650,000	\$650,000
ORP Differential								
43029008								
Budget - Benefits	0.0000	\$0	\$615,800	\$615,800	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$615,800	\$615,800	0.0000	\$0	\$0	\$0
ORP 2% Supplement								
43029009								
Budget - Benefits	0.0000	\$0	\$1,485,200	\$1,485,200	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,485,200	\$1,485,200	0.0000	\$0	\$0	\$0
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$662,698	\$0	\$662,698	0.0000	\$765,338	\$0	\$765,338
Budget - Benefits	0.0000	\$0	\$35,411,814	\$35,411,814	0.0000	\$0	\$36,676,637	\$36,676,637
	0.0000	\$662,698	\$35,411,814	\$36,074,512	0.0000	\$765,338	\$36,676,637	\$37,441,975

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STAFF BENEFITS TO ELIGIBLE EMPLOYEES								
Budget - Longevity Pay	0.0000	\$662,698	\$0	\$662,698	0.0000	\$765,338	\$0	\$765,338
Budget - Benefits	0.0000	\$0	\$35,411,814	\$35,411,814	0.0000	\$0	\$36,676,637	\$36,676,637
	0.0000	\$662,698	\$35,411,814	\$36,074,512	0.0000	\$765,338	\$36,676,637	\$37,441,975

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Environmental Health Safety								
51021000								
Budget - Admin Salaries	2.6366	\$301,445	\$0	\$301,445	2.6300	\$316,492	\$0	\$316,492
Budget - Classified Salaries	5.7900	\$266,783	\$0	\$266,783	5.5400	\$262,742	\$0	\$262,742
Budget - M&O	0.0000	\$0	\$3	\$3	0.0000	\$0	\$362	\$362
	8.4266	\$568,228	\$3	\$568,231	8.1700	\$579,234	\$362	\$579,596
FM Support Svcs								
52021001								
Budget - Admin Salaries	2.3666	\$198,924	\$0	\$198,924	1.4666	\$202,445	\$0	\$202,445
Budget - Classified Salaries	5.4375	\$230,070	\$0	\$230,070	6.5875	\$235,519	\$0	\$235,519
Budget - Other Salary & Wages	0.0000	\$720	\$0	\$720	0.0000	\$51,194	\$0	\$51,194
Budget - Unallocated	0.0000	\$0	\$43,772	\$43,772	0.0000	\$0	\$0	\$0
	7.8041	\$429,714	\$43,772	\$473,486	8.0541	\$489,158	\$0	\$489,158
FM Engineering								
52021002								
Budget - Admin Salaries	0.6667	\$105,309	\$0	\$105,309	0.4167	\$69,735	\$0	\$69,735
Budget - Classified Salaries	5.3000	\$337,496	\$0	\$337,496	5.0130	\$338,984	\$0	\$338,984
Budget - Other Salary & Wages	0.0000	\$10,018	\$0	\$10,018	0.0000	\$5,000	\$0	\$5,000
	5.9667	\$452,823	\$0	\$452,823	5.4297	\$413,719	\$0	\$413,719
University Police								
56021003								
Budget - Admin Salaries	1.0000	\$140,326	\$0	\$140,326	1.0000	\$143,132	\$0	\$143,132
Budget - Classified Salaries	45.0000	\$2,226,641	\$0	\$2,226,641	50.0000	\$2,302,541	\$0	\$2,302,541
Budget - Other Salary & Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$10,447	\$0	\$10,447
Budget - Unallocated	0.0000	\$0	\$9,025	\$9,025	0.0000	\$0	\$18,805	\$18,805
	46.0000	\$2,377,414	\$9,025	\$2,386,439	51.0000	\$2,456,120	\$18,805	\$2,474,925
Police - CA South CB								
56021004								
Budget - Classified Salaries	6.5000	\$196,859	\$0	\$196,859	6.0000	\$159,480	\$0	\$159,480
	6.5000	\$196,859	\$0	\$196,859	6.0000	\$159,480	\$0	\$159,480
Total Plant Support Services								
Budget - Admin Salaries	6.6699	\$746,004	\$0	\$746,004	5.5133	\$731,804	\$0	\$731,804
Budget - Classified Salaries	68.0275	\$3,257,849	\$0	\$3,257,849	73.1405	\$3,299,266	\$0	\$3,299,266
Budget - Other Salary & Wages	0.0000	\$21,185	\$0	\$21,185	0.0000	\$66,641	\$0	\$66,641
Budget - M&O	0.0000	\$0	\$3	\$3	0.0000	\$0	\$362	\$362
Budget - Unallocated	0.0000	\$0	\$52,797	\$52,797	0.0000	\$0	\$18,805	\$18,805
	74.6974	\$4,025,038	\$52,800	\$4,077,838	78.6538	\$4,097,711	\$19,167	\$4,116,878

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52021003								
Budget - Admin Salaries	0.8000	\$95,890	\$0	\$95,890	0.6000	\$73,320	\$0	\$73,320
Budget - Classified Salaries	17.1300	\$674,996	\$0	\$674,996	16.6000	\$680,855	\$0	\$680,855
Budget - Other Salary & Wages	0.0000	\$3,384	\$0	\$3,384	0.0000	\$50,000	\$0	\$50,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$615	\$615
	17.9300	\$774,270	\$0	\$774,270	17.2000	\$804,175	\$615	\$804,790
FM Bldg Maintenance - CA								
52021004								
Budget - Classified Salaries	5.6500	\$243,276	\$0	\$243,276	5.5500	\$241,072	\$0	\$241,072
Budget - Other Salary & Wages	0.0000	\$612	\$0	\$612	0.0000	\$12,000	\$0	\$12,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$123	\$123
	5.6500	\$243,888	\$0	\$243,888	5.5500	\$253,072	\$123	\$253,195
FM Key Access								
52021005								
Budget - Classified Salaries	3.9500	\$139,478	\$0	\$139,478	3.6000	\$129,063	\$0	\$129,063
Budget - Other Salary & Wages	0.0000	\$216	\$0	\$216	0.0000	\$5,000	\$0	\$5,000
	3.9500	\$139,694	\$0	\$139,694	3.6000	\$134,063	\$0	\$134,063
FM Bldg Maintenance - CBH								
52021006								
Budget - Classified Salaries	2.5500	\$111,567	\$0	\$111,567	2.5500	\$113,569	\$0	\$113,569
Budget - Other Salary & Wages	0.0000	\$972	\$0	\$972	0.0000	\$2,000	\$0	\$2,000
	2.5500	\$112,539	\$0	\$112,539	2.5500	\$115,569	\$0	\$115,569
Total Building Maintenance								
Budget - Admin Salaries	0.8000	\$95,890	\$0	\$95,890	0.6000	\$73,320	\$0	\$73,320
Budget - Classified Salaries	29.2800	\$1,169,317	\$0	\$1,169,317	28.3000	\$1,164,559	\$0	\$1,164,559
Budget - Other Salary & Wages	0.0000	\$5,184	\$0	\$5,184	0.0000	\$69,000	\$0	\$69,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$738	\$738
	30.0800	\$1,270,391	\$0	\$1,270,391	28.9000	\$1,306,879	\$738	\$1,307,617

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52021007								
Budget - Classified Salaries	15.8000	\$446,432	\$0	\$446,432	15.7500	\$454,856	\$0	\$454,856
Budget - Other Salary & Wages	0.0000	\$324	\$0	\$324	0.0000	\$1,000	\$0	\$1,000
	15.8000	\$446,756	\$0	\$446,756	15.7500	\$455,856	\$0	\$455,856
Total Custodial Services								
Budget - Classified Salaries	15.8000	\$446,432	\$0	\$446,432	15.7500	\$454,856	\$0	\$454,856
Budget - Other Salary & Wages	0.0000	\$324	\$0	\$324	0.0000	\$1,000	\$0	\$1,000
	15.8000	\$446,756	\$0	\$446,756	15.7500	\$455,856	\$0	\$455,856

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52021010								
Budget - Classified Salaries	23.9000	\$751,944	\$0	\$751,944	23.8000	\$755,095	\$0	\$755,095
Budget - Other Salary & Wages	0.0000	\$2,952	\$0	\$2,952	0.0000	\$25,000	\$0	\$25,000
	23.9000	\$754,896	\$0	\$754,896	23.8000	\$780,095	\$0	\$780,095
FM Garage								
52021012								
Budget - Classified Salaries	0.5000	\$21,958	\$0	\$21,958	0.5400	\$23,895	\$0	\$23,895
Budget - Other Salary & Wages	0.0000	\$348	\$0	\$348	0.0000	\$0	\$0	\$0
	0.5000	\$22,306	\$0	\$22,306	0.5400	\$23,895	\$0	\$23,895
Total Grounds Maintenance								
Budget - Classified Salaries	24.4000	\$773,902	\$0	\$773,902	24.3400	\$778,990	\$0	\$778,990
Budget - Other Salary & Wages	0.0000	\$3,300	\$0	\$3,300	0.0000	\$25,000	\$0	\$25,000
	24.4000	\$777,202	\$0	\$777,202	24.3400	\$803,990	\$0	\$803,990

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Budget - Admin Salaries	1.0667	\$114,568	\$0	\$114,568	0.7667	\$107,174	\$0	\$107,174
Budget - Classified Salaries	18.8000	\$858,145	\$0	\$858,145	18.3000	\$856,994	\$0	\$856,994
Budget - Other Salary & Wages	0.0000	\$2,916	\$0	\$2,916	0.0000	\$40,000	\$0	\$40,000
	19.8667	\$975,629	\$0	\$975,629	19.0667	\$1,004,168	\$0	\$1,004,168
Total Utilities								
Budget - Admin Salaries	1.0667	\$114,568	\$0	\$114,568	0.7667	\$107,174	\$0	\$107,174
Budget - Classified Salaries	18.8000	\$858,145	\$0	\$858,145	18.3000	\$856,994	\$0	\$856,994
Budget - Other Salary & Wages	0.0000	\$2,916	\$0	\$2,916	0.0000	\$40,000	\$0	\$40,000
	19.8667	\$975,629	\$0	\$975,629	19.0667	\$1,004,168	\$0	\$1,004,168

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	8.5366	\$956,462	\$0	\$956,462	6.8800	\$912,298	\$0	\$912,298
Budget - Classified Salaries	156.3075	\$6,505,645	\$0	\$6,505,645	159.8305	\$6,554,665	\$0	\$6,554,665
Budget - Other Salary & Wages	0.0000	\$32,909	\$0	\$32,909	0.0000	\$201,641	\$0	\$201,641
Budget - M&O	0.0000	\$0	\$3	\$3	0.0000	\$0	\$362	\$362
Budget - Unallocated	0.0000	\$0	\$52,797	\$52,797	0.0000	\$0	\$19,543	\$19,543
	164.8441	\$7,495,016	\$52,800	\$7,547,816	166.7105	\$7,668,604	\$19,905	\$7,688,509

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - M&O	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525
	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525
Total Special Items - Operation & Maintenance of Plant								
Budget - M&O	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525
	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525

THE UNIVERSITY OF TEXAS AT DALLAS
 2016-2017 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT								
Budget - M&O	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525
	0.0000	\$0	\$9,876,238	\$9,876,238	0.0000	\$0	\$15,294,525	\$15,294,525

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2015-2016			2016-2017				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Scholar - 5th Year								
18029001								
Budget - Scholarship & Fellows	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$150,000	\$150,000
	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$150,000	\$150,000
Fin Aid - Texas Grants								
18029003								
Budget - M&O	0.0000	\$0	\$7,460,116	\$7,460,116	0.0000	\$0	\$8,000,000	\$8,000,000
	0.0000	\$0	\$7,460,116	\$7,460,116	0.0000	\$0	\$8,000,000	\$8,000,000
Scholar - FY15 Top 10%								
18029009								
Budget - Scholarship & Fellows	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$0	\$0
Scholar - FY17 Top 10%								
18029010								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$500,000	\$500,000
Scholar - Doc Tuit Setaside								
41022003								
Budget - M&O	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
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$84,595	\$0	\$84,595	0.0000	\$99,840	\$0	\$99,840
	0.0000	\$84,595	\$0	\$84,595	0.0000	\$99,840	\$0	\$99,840
Total Scholarships & Fellowships								
Budget - Scholarship & Fellows	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$650,000	\$650,000
Budget - Other Salary & Wages	0.0000	\$84,595	\$0	\$84,595	0.0000	\$99,840	\$0	\$99,840
Budget - M&O	0.0000	\$0	\$7,495,116	\$7,495,116	0.0000	\$0	\$8,035,000	\$8,035,000
	0.0000	\$84,595	\$7,895,116	\$7,979,711	0.0000	\$99,840	\$8,685,000	\$8,784,840

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Scholarship & Fellows	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$650,000	\$650,000
Budget - Other Salary & Wages	0.0000	\$84,595	\$0	\$84,595	0.0000	\$99,840	\$0	\$99,840
Budget - M&O	0.0000	\$0	\$7,495,116	\$7,495,116	0.0000	\$0	\$8,035,000	\$8,035,000
	0.0000	\$84,595	\$7,895,116	\$7,979,711	0.0000	\$99,840	\$8,685,000	\$8,784,840

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	184.6474	\$18,509,887	\$0	\$18,509,887	207.0552	\$21,074,623	\$0	\$21,074,623
Budget - Faculty Salaries	623.0126	\$70,660,956	\$0	\$70,660,956	735.2771	\$82,811,150	\$0	\$82,811,150
Budget - Fac Salaries-Lump Sum	0.0000	\$2,031,631	\$0	\$2,031,631	0.0000	\$1,544,167	\$0	\$1,544,167
Budget - Lecturers	0.0000	\$1,031,713	\$0	\$1,031,713	0.0000	\$1,484,702	\$0	\$1,484,702
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$1,361,142	\$0	\$1,361,142
Budget - Research Asst-Salary	0.0000	\$108,696	\$0	\$108,696	0.0000	\$67,356	\$0	\$67,356
Budget - Scholarship & Fellows	0.0000	\$0	\$400,000	\$400,000	0.0000	\$0	\$650,000	\$650,000
Budget - Classified Salaries	633.8071	\$29,120,232	\$0	\$29,120,232	706.8093	\$33,193,458	\$0	\$33,193,458
Budget - Other Salary & Wages	0.0000	\$1,040,431	\$0	\$1,040,431	0.0000	\$1,850,673	\$0	\$1,850,673
Budget - Longevity Pay	0.0000	\$662,698	\$0	\$662,698	0.0000	\$765,338	\$0	\$765,338
Budget - Benefits	0.0000	\$0	\$35,411,814	\$35,411,814	0.0000	\$0	\$36,684,210	\$36,684,210
Budget - M&O	0.0000	\$0	\$24,793,279	\$24,793,279	0.0000	\$0	\$27,063,683	\$27,063,683
Budget - Travel	0.0000	\$0	\$24,500	\$24,500	0.0000	\$0	\$7,001	\$7,001
Budget - Unallocated	0.0000	\$0	\$11,615,969	\$11,615,969	0.0000	\$0	\$3,147,300	\$3,147,300
	1,441.4671	\$123,177,244	\$72,245,562	\$195,422,806	1,649.1416	\$144,152,609	\$67,552,194	\$211,704,803

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 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			
Clean Room Service	14039006	\$62,480	\$105,000	\$0	\$0	(\$42,520)	\$70,000	\$27,480
Media Services Revenue Acct	21239011	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0
Chemical Storeroom	32239004	\$75,100	\$75,100	\$0	\$0	\$0	\$0	\$0
NS&M Character Servic	32639001	\$56,250	\$14,625	\$0	\$0	\$41,625	\$0	\$41,625
Callier Copy Service	35739002	\$20,000	\$22,950	\$0	\$0	(\$2,950)	\$22,000	\$19,050
Adv Elec Character Lab	37139001	\$28,914	\$34,228	\$0	\$0	(\$5,314)	\$6,000	\$686
EM Facility	37139002	\$250,000	\$275,000	\$0	\$0	(\$25,000)	\$260,000	\$235,000
SC Surface & Material Facility	37139012	\$50,000	\$36,700	\$0	\$0	\$13,300	\$54,000	\$67,300
Leave Benefit Revolving Fund	43039005	\$1,080,314	\$1,221,127	\$0	\$0	(\$140,813)	\$140,813	\$0
FM Project Management	52039003	\$295,000	\$709,133	\$0	(\$28,142)	(\$442,275)	\$500,000	\$57,725
FM Purchase Service Center	52039004	\$1,600,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$190,010	\$190,010	\$0	\$0	\$0	\$0	\$0
FM Maintenance Svc Center	52039008	\$1,260,000	\$1,325,586	\$0	(\$8,296)	(\$73,882)	\$74,000	\$118
FM Parts Inventory	52039009	\$70,000	\$70,000	\$0	\$0	\$0	\$13,000	\$13,000
FM Project Mgmt Equipment	52039010	\$0	\$50,000	\$0	\$28,142	(\$21,858)	\$87,695	\$65,837
FM Maint Svc Center Equipment	52039013	\$0	\$15,000	\$0	\$8,296	(\$6,704)	\$22,080	\$15,376
Print Copy Internal	57339002	\$925,240	\$1,092,958	\$0	\$0	(\$167,718)	\$218,000	\$50,282
Total SERVICE DEPTS. REVOLVING		\$5,984,308	\$6,858,417	\$0	\$0	(\$874,109)	\$1,468,300	\$594,191

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$156,973	\$0	\$156,973	\$0	\$0	\$0
Magaly Spector - Salary & M&O	10030010	\$0	\$10,800	\$0	\$10,800	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$200,241	\$0	\$200,241	\$0	\$0	\$0
President - Other	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$0
Presidents Descretionary Fund	10035001	\$0	\$0	\$0	\$0	\$0	\$113,554	\$113,554
PD Fund - North Texas RCIC	10035002	\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,000
VP for Developmnt - Designated	11030001	\$0	\$777,843	\$0	\$777,843	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$308,774	\$0	\$308,774	\$0	\$0	\$0
Student AMBassadors	11030004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
GFT - Class Challenge Fund	11035001	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
GFT - Fund for UG Education	11035002	\$0	\$8,663	\$0	\$0	(\$8,663)	\$8,663	\$0
Endowment Compliance	11035003	\$400,000	\$360,327	\$0	(\$30,000)	\$9,673	\$0	\$9,673
GA - Alumni Funds	11037001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
SA External Sales	11039005	\$50	\$0	\$0	\$0	\$50	\$0	\$50
DT - Administration	12030019	\$0	\$982,245	\$0	\$982,245	\$0	\$0	\$0
UGTech Fee - Ops EAS	12031002	\$0	\$5,500,146	\$0	\$5,500,146	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031008	\$0	\$4,196,235	\$0	\$4,196,235	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,511,385	\$0	\$1,511,385	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$1,792,893	\$0	\$1,792,893	\$0	\$0	\$0
Learn	12039006	\$331,334	\$242,352	\$0	\$0	\$88,982	\$0	\$88,982
Internal Audit	13030002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Vivar Op 2	14030001	\$0	\$44,046	\$0	\$44,046	\$0	\$0	\$0
Administrative Salaries	14030007	\$0	\$1,466,442	\$0	\$1,466,442	\$0	\$0	\$0
Rschr Supp - Ops	14030008	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Rschr Supp Travel & Memberships	14030009	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Rschr Supp - Rschr Dvlp Ops	14030010	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Rschr Supp - UGRA	14030011	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Rschr Supp - OTC Operating	14030012	\$0	\$300,265	\$0	\$300,265	\$0	\$0	\$0
Rschr Supp - Applied Rsh Center	14030013	\$0	\$747,888	\$0	\$747,888	\$0	\$0	\$0
Rschr Supp - Lab Safety Ops	14030014	\$0	\$175,000	\$0	\$175,000	\$0	\$0	\$0
Rschr Enh - Campbell J	14036006	\$0	\$0	\$0	\$993	\$993	\$0	\$993
Rschr Enh - VPR	14037002	\$0	\$842,997	\$0	\$842,997	\$0	\$0	\$0
ICR - Clean Room	14037005	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
ICR - Nanocharacter	14037006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Vivarium Operations - Main	14037008	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
ICR - NSERL Building	14037009	\$0	\$219,405	\$0	\$219,405	\$0	\$0	\$0
Rschr Enh - Main	14037016	\$11,600,225	\$0	\$0	(\$11,598,033)	\$2,192	\$0	\$2,192
University Apartment	14039003	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0
Clean Room Doe	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
VPR Patent Infringement	14039010	\$0	\$510,596	\$0	\$0	(\$510,596)	\$510,596	\$0
Startup - Rypma	14530001	\$0	\$10,000	\$0	\$0	(\$10,000)	\$75,151	\$65,151
Startup - Filbey	14530004	\$0	\$106,702	\$0	\$0	(\$106,702)	\$177,749	\$71,047
Rschr Enh - Chapman S	14536001	\$0	\$1,146	\$0	\$11,183	\$10,037	\$9,205	\$19,242
Rschr Enh - Filbey F	14536002	\$0	\$23,010	\$0	\$21,799	(\$1,211)	\$15,819	\$14,608
Rschr Enh - Krawczyk D	14536003	\$0	\$30,052	\$0	\$15,089	(\$14,963)	\$14,981	\$18
Rschr Enh - Spence J	14536004	\$0	\$4,095	\$0	\$444	(\$3,651)	\$3,651	\$0
Rschr Enh - Hart J	14537003	\$0	\$2,187	\$0	\$2,187	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
RsCh Enh - Rypma B	14537006	\$0	\$4,000	\$0	\$0	(\$4,000)	\$11,469	\$7,469
RsCh Enh - Marquez C	14537007	\$0	\$0	\$0	\$0	\$0	\$1,167	\$1,167
TRIP - Sparrow Social Cognitin	14538001	\$0	\$1,433	\$0	\$0	(\$1,433)	\$1,433	\$0
TRIP - Brainhealth Research	14538005	\$0	\$229,746	\$0	\$0	(\$229,746)	\$2,614,235	\$2,384,489
TRIP - BHI Athletes	14538009	\$0	\$0	\$0	\$0	\$0	\$982	\$982
TRIP - Adolescent Reasoning	14538010	\$0	\$20,403	\$0	\$0	(\$20,403)	\$20,403	\$0
TRIP - Brain Performance Rsch	14538011	\$0	\$0	\$0	\$0	\$0	\$3,706,967	\$3,706,967
TRIP - Neuro BrainHealth Rsch	14538013	\$0	\$0	\$0	\$0	\$0	\$3,750,000	\$3,750,000
TRIP - Legacy	14538014	\$0	\$9,086	\$0	\$0	(\$9,086)	\$9,086	\$0
TRIP - BPI Technology	14538015	\$0	\$20,200	\$0	\$0	(\$20,200)	\$1,000,000	\$979,800
Brainhealth Support UTrip	14539000	\$0	\$0	\$0	\$0	\$0	\$447,740	\$447,740
Lecture Series	14539002	\$34,093	\$45,000	\$0	\$0	(\$10,907)	\$35,448	\$24,541
TAG - Think Ahead Group	14539003	\$4,765	\$4,786	\$0	\$0	(\$21)	\$21	\$0
Brain Performance Forum	14539005	\$6,370	\$2,181	\$0	\$0	\$4,189	\$621	\$4,810
CBH Miscellaneous Sales	14539006	\$0	\$4,965	\$0	\$0	(\$4,965)	\$4,965	\$0
Hart UTSW Clinical Income	14539007	\$35,733	\$44,511	\$0	\$0	(\$8,778)	\$8,778	\$0
Chair - The Meadow Foundation	14539008	\$24,826	\$39,715	\$0	\$0	(\$14,889)	\$24,099	\$9,210
Teen Smart BPI	14539009	\$67,120	\$67,120	\$0	\$0	\$0	\$0	\$0
Corporate Smart BPI	14539010	\$77,470	\$78,267	\$0	\$0	(\$797)	\$797	\$0
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$1,734,575	\$0	\$0	(\$609,575)	\$609,575	\$0
Chair - Bert Moore	14539014	\$24,443	\$0	\$0	\$0	\$24,443	\$12,226	\$36,669
Executive Smart BPI	14539015	\$60,000	\$61,152	\$0	\$0	(\$1,152)	\$1,152	\$0
SPA - Designated	15030001	\$0	\$24,926	\$0	\$24,926	\$0	\$0	\$0
OSPA RS	15032001	\$5,000	\$29,534	\$0	\$0	(\$24,534)	\$29,534	\$5,000
VP Diversity Comm Engagement	17030002	\$0	\$43,409	\$0	\$43,409	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$143,161	\$0	\$143,161	\$0	\$0	\$0
Womens Center Designated	17030008	\$0	\$13,151	\$0	\$13,151	\$0	\$0	\$0
Scholar - UTD Divison	17030009	\$0	\$321,500	\$0	\$321,500	\$0	\$0	\$0
Inst Equity & Compliance Ops	17030010	\$0	\$362,389	\$0	\$362,389	\$0	\$0	\$0
Compliance Dept	17030011	\$0	\$279,282	\$0	\$279,282	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$409,225	\$0	\$409,225	\$0	\$0	\$0
Community Engagement Salary	17030013	\$0	\$47,932	\$0	\$47,932	\$0	\$0	\$0
VP Diversity Events	17039005	\$0	\$3,056	\$0	\$0	(\$3,056)	\$3,056	\$0
Galerstein Womens Center Fund	17039007	\$2,040	\$2,040	\$0	\$0	\$0	\$3,000	\$3,000
Fin Aid - UTD Promise	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$11,888,118	\$0	\$11,888,118	\$0	\$0	\$0
Fin Aid - EAG GR	18030012	\$0	\$2,674,514	\$0	\$2,674,514	\$0	\$0	\$0
Fin Aid - FY16 TX B-On-Time	18030022	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Fin Aid - FY17 TX B-On-Time	18030023	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$355,300	\$0	\$355,300	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$943,931	\$0	\$943,931	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$667,710	\$0	\$667,710	\$0	\$0	\$0
FA Salaries - Operating	18031013	\$0	\$1,775,816	\$0	\$1,775,816	\$0	\$0	\$0
R&R Salaries - Operating	18031014	\$0	\$1,584,771	\$0	\$1,584,771	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$184,150	\$0	\$184,150	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$33,350	\$0	\$33,350	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$425,000	\$0	\$425,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Application Fee	18032002	\$3,000,000	\$0	\$0	(\$4,150,530)	(\$1,150,530)	\$1,150,530	\$0
A&E App Fee M&O - Operating	18032013	\$0	\$358,700	\$0	\$358,700	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$26,411	\$0	\$26,411	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$461,681	\$0	\$461,681	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$295,267	\$0	\$295,267	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$547,152	\$0	\$547,152	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$29,417	\$0	\$29,417	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$1,109	\$0	\$1,109	\$0	\$0	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$7,505	\$0	\$7,505	\$0	\$0	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$30,196	\$0	\$30,196	\$0	\$0	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$2,549,124	\$0	\$2,549,124	\$0	\$0	\$0
A&E App Fee - Operating	18032029	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Enr Mgmt App Fee - Operating	18032030	\$0	\$135,057	\$0	\$135,057	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,108,131	\$0	\$3,108,131	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,545,889	\$0	\$1,545,889	\$0	\$0	\$0
Financial Aid Administration	18039006	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Scholar - Mathew Sisters	18039007	\$1,979	\$2,339	\$0	\$0	(\$360)	\$360	\$0
Scholar - First Graduates Fund	18039008	\$1,979	\$1,339	\$0	\$0	\$640	\$0	\$640
Rec & Reg Electronic Diploma	18039009	\$750	\$750	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$138,074	\$0	\$138,074	\$0	\$0	\$0
University MAG Campaign	19030003	\$0	\$295,000	\$0	\$295,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
Designated - Salaries	19030005	\$0	\$291,867	\$0	\$291,867	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
UGTech Fee - Transfer Comm	19031001	\$0	\$400,955	\$0	\$400,955	\$0	\$0	\$0
Issues in Science Technology	19039005	\$175,000	\$300,000	\$0	\$0	(\$125,000)	\$125,000	\$0
Commencement Expense	19130001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Event Fee	19139002	\$0	\$13,139	\$0	\$0	(\$13,139)	\$13,139	\$0
Academic Program Review	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost - SACS	21030004	\$0	\$90,600	\$0	\$90,600	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Deans Search - Designated	21030014	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Exec VP - Designated	21030016	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
AA Technology Services	21030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Academic Affairs Reserve	21030041	\$0	\$6,472,520	\$0	\$6,472,520	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fin Aid - Dist Prov GR Assist	21030059	\$0	\$380,000	\$0	\$380,000	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$88,674	\$0	\$88,674	\$0	\$0	\$0
Transition Faculty	21030068	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
Shoah Education and Outreach	21030069	\$0	\$61,503	\$0	\$61,503	\$0	\$0	\$0
Provost Operations	21030070	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Executive VP	21030072	\$0	\$1,076,691	\$0	\$1,076,691	\$0	\$0	\$0
Provost Diversity Initiatives	21030073	\$0	\$300,700	\$0	\$300,700	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$506,450	\$0	\$506,450	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Research Support - Underwood	21030079	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Green Fellows - Des	21030080	\$0	\$24,626	\$0	\$24,626	\$0	\$0	\$0
Support - Nicole Piquero	21030082	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Support - Joseph Pancrazio	21030083	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Infra Fee - Academic Equipment	21031019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Infra Fee - Educational Innov	21031020	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Infra Fee - Academic Facility	21031021	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Mcdermott Schol - Designated	21130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Time Accelerated Pre-Med Degre	21230010	\$0	\$558,316	\$0	\$558,316	\$0	\$0	\$0
AES - FY16 Stipend	21230015	\$0	\$1,587,500	\$0	\$1,587,500	\$0	\$0	\$0
AES - FY15 Stipend	21230017	\$0	\$2,007,000	\$0	\$2,007,000	\$0	\$0	\$0
AES - FY14 Stipend	21230019	\$0	\$1,318,000	\$0	\$1,318,000	\$0	\$0	\$0
AES - FY13 Stipend	21230021	\$0	\$18,000	\$0	\$18,000	\$0	\$0	\$0
AES - FY12 Stipend	21230023	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$212,522	\$0	\$212,522	\$0	\$0	\$0
AES - FY17 Stipend	21230028	\$0	\$1,714,500	\$0	\$1,714,500	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$719,074	\$0	\$719,074	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$393,691	\$0	\$393,691	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$352,395	\$0	\$352,395	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$1,114,721	\$0	\$1,114,721	\$0	\$0	\$0
UGTech Fee - Edu Tech Service	21231017	\$0	\$417,667	\$0	\$417,667	\$0	\$0	\$0
Educational Technology Service	21231018	\$0	\$421,028	\$0	\$421,028	\$0	\$0	\$0
Media Services	21231019	\$0	\$550,447	\$0	\$550,447	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$258,015	\$0	\$258,015	\$0	\$0	\$0
MCAT Review	21239007	\$8,650	\$9,000	\$0	\$0	(\$350)	\$63,750	\$63,400
ALEKS	21239008	\$75,000	\$50,000	\$0	\$0	\$25,000	\$24,690	\$49,690
Learning Resources	21239009	\$4,500	\$3,000	\$0	\$0	\$1,500	\$0	\$1,500
Time Initiative	21239012	\$187,737	\$187,737	\$0	\$0	\$0	\$0	\$0
Champagne Undergraduate Rsch	21239016	\$4,990	\$0	\$0	\$0	\$4,990	\$0	\$4,990
Eodiah - Designated	21330001	\$0	\$618,813	\$0	\$618,813	\$0	\$0	\$0
Founders GR Fellows - DT	21330002	\$0	\$104,554	\$0	\$104,554	\$0	\$0	\$0
Translation Center	21330004	\$0	\$140,867	\$0	\$140,867	\$0	\$0	\$0
Cuslai	21330008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Chess Competition Designated	21330010	\$0	\$232,611	\$0	\$232,611	\$0	\$0	\$0
Scholar - Chess	21330011	\$0	\$420,000	\$0	\$420,000	\$0	\$0	\$0
Rsch Enh - Hanushek E	21336001	\$0	\$6,003	\$0	\$6,003	\$0	\$0	\$0
Rsch Enh - Andrews R	21336003	\$0	\$4,979	\$0	\$4,979	\$0	\$0	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$499,019	\$499,019	\$0	\$0	\$0	\$0	\$0
Ctr for Engineering Innovation	21430003	\$0	\$507,944	\$0	\$507,944	\$0	\$0	\$0
Library Acquisition - Central	21531002	\$0	\$4,587,757	\$0	\$4,587,757	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$2,981,833	\$0	\$2,981,833	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$229,852	\$0	\$229,852	\$0	\$0	\$0
Library Fine Lost Book	21532001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
GFT - Mcdermott Friends	21535001	\$3,000	\$2,500	\$0	\$0	\$500	\$0	\$500
Special Collection - Operating	21539002	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
GR Adv Fee - Graduate Studies	21631001	\$0	\$774,899	\$0	\$774,899	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Startup - Rugg	21830001	\$0	\$28,862	\$0	\$0	(\$28,862)	\$30,000	\$1,138
CVL Outreach - Designated	21830003	\$0	\$134,133	\$0	\$134,133	\$0	\$0	\$0
GFT - Kennedy - Freiburger Kat	21835001	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
RsSch Enh - Park D	21836001	\$0	\$186,739	\$0	\$127,841	(\$58,898)	\$75,500	\$16,602
RsSch Enh - Rugg M	21836003	\$0	\$120,443	\$0	\$61,443	(\$59,000)	\$59,000	\$0
RsSch Enh - Kennedy K	21836005	\$0	\$812	\$0	\$8,244	\$7,432	\$6,000	\$13,432
RsSch Enh - Rodrigue K	21836006	\$0	\$807	\$0	\$8,555	\$7,748	\$4,000	\$11,748
Startup - Basak	21837003	\$0	\$14,881	\$0	\$0	(\$14,881)	\$15,000	\$119
AVID Unrestricted Center	21839002	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Archer Housing	22030001	\$0	\$140,000	\$0	\$140,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$881,236	\$0	\$881,236	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$214,137	\$0	\$214,137	\$0	\$0	\$0
National Merit Stipend - Resid	22030009	\$0	\$5,875	\$0	\$5,875	\$0	\$0	\$0
National Merit FY13 Stipend	22030010	\$0	\$11,750	\$0	\$11,750	\$0	\$0	\$0
National Merit FY14 Stipend	22030011	\$0	\$917,800	\$0	\$917,800	\$0	\$0	\$0
National Merit FY15 Stipend	22030012	\$0	\$1,341,600	\$0	\$1,341,600	\$0	\$0	\$0
National Merit FY16 Stipend	22030013	\$0	\$1,437,900	\$0	\$1,437,900	\$0	\$0	\$0
National Merit FY17 Stipend	22030014	\$0	\$2,119,250	\$0	\$2,119,250	\$0	\$0	\$0
Scholar - TX Legislat Intern DT	22030015	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Archer Prog Washington DC	22039001	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$191,075	\$0	\$191,075	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Theater and Dance	31030003	\$0	\$84,000	\$0	\$84,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$170,434	\$0	\$170,434	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,095,123	\$0	\$1,095,123	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$628,433	\$0	\$628,433	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,051,000	\$0	\$1,051,000	\$0	\$0	\$0
Central Trak Program	31030712	\$0	\$112,332	\$0	\$112,332	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$104,542	\$0	\$104,542	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$89,386	\$0	\$89,386	\$0	\$0	\$0
RsSch Enh - Brown M	31036004	\$0	\$2,143	\$0	\$2,143	\$0	\$500	\$500
Towner - Research	31037002	\$0	\$0	\$0	\$0	\$0	\$500	\$500
ICR - A&H	31037004	\$0	\$10,714	\$0	\$10,714	\$0	\$0	\$0
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$100	\$100
CI - Community Class	31039806	\$25,000	\$0	\$0	\$0	\$25,000	\$1,000	\$26,000
A & P Curricular Account	31230005	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
A & P Season Budget	31230006	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
Arts and Perform Use Fee	31239003	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
NS&M Deans - Operating	32130004	\$0	\$320,738	\$0	\$320,738	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$291,397	\$0	\$291,397	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$595,215	\$0	\$595,215	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
UGAdvFee - NS&M UG Support	32131005	\$0	\$479,573	\$0	\$479,573	\$0	\$0	\$0
Rsch Enh - Dean	32136002	\$0	\$0	\$0	\$799	\$799	\$0	\$799
ICR - NS&M	32137005	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$925,000	\$0	\$925,000	\$0	\$0	\$0
Rsh Development DT Chem	32230016	\$0	\$116,661	\$0	\$116,661	\$0	\$0	\$0
Startup - Smaldone - Desig	32230018	\$0	\$10,388	\$0	\$10,388	\$0	\$0	\$0
Startup - Jiyong Lee - Desig	32230019	\$0	\$64,018	\$0	\$64,018	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$350,432	\$0	\$350,432	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$124,050	\$0	\$124,050	\$0	\$0	\$0
Rsch Enh - Nielsen S	32236001	\$0	\$4,000	\$0	\$0	(\$4,000)	\$4,000	\$0
Rsch Enh - Stefan M	32236002	\$0	\$1,242	\$0	\$3,188	\$1,946	\$0	\$1,946
Rsch Enh - Balkus K	32236003	\$0	\$0	\$0	\$1,925	\$1,925	\$0	\$1,925
Rsch Enh - Ferraris J	32236004	\$0	\$45,739	\$0	\$1,102	(\$44,637)	\$44,637	\$0
Rsch Enh - Sherry A	32236005	\$0	\$6,000	\$0	\$8,338	\$2,338	\$0	\$2,338
Rsch Enh - Goux J	32236007	\$0	\$0	\$0	\$1,463	\$1,463	\$0	\$1,463
Rsch Enh - Ferraris	32236009	\$0	\$0	\$0	\$3,477	\$3,477	\$247	\$3,724
Rsch Enh - Yang D	32236011	\$0	\$4,289	\$0	\$2,373	(\$1,916)	\$1,916	\$0
Rsch Enh - Chan J	32236017	\$0	\$0	\$0	\$5,724	\$5,724	\$0	\$5,724
Rsch Enh - Zheng	32237008	\$0	\$3,900	\$0	\$5,259	\$1,359	\$0	\$1,359
Rsch Enh - Ahn	32237012	\$0	\$3,600	\$0	\$5,956	\$2,356	\$0	\$2,356
CSH Predicting Testi 32255018	32237018	\$0	\$0	\$0	\$5,463	\$5,463	\$0	\$5,463
Rsch Enh - Sibert	32237025	\$0	\$0	\$0	\$1,323	\$1,323	\$0	\$1,323
Startup - Gassensmith	32237029	\$0	\$52,394	\$0	\$0	(\$52,394)	\$52,394	\$0
NS&M Geoscience - Operating	32330002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$29,316	\$0	\$0	(\$1,242)	\$1,242	\$0
Rsch Enh - Manton W	32336002	\$0	\$800	\$0	\$0	(\$800)	\$800	\$0
Rsch Enh - Stern R	32336003	\$0	\$4,400	\$0	\$0	(\$4,400)	\$4,400	\$0
Rsch Enh - Oldow J	32336004	\$0	\$4,300	\$0	\$0	(\$4,300)	\$4,300	\$0
Rsch Enh - Aiken C	32336005	\$0	\$2,191	\$0	\$53	(\$2,138)	\$2,138	\$0
Rsch Enh - Ferguson J	32336006	\$0	\$1,900	\$0	\$1,397	(\$503)	\$503	\$0
Rsch Enh - Mcmechan G	32336007	\$0	\$33	\$0	\$0	(\$33)	\$33	\$0
Rsch Enh - Geissman J	32336008	\$0	\$0	\$0	\$1,002	\$1,002	\$0	\$1,002
Geophysical Consortium Fund	32339005	\$304,212	\$416,230	\$0	\$0	(\$112,018)	\$112,018	\$0
NS&M Math - Operating	32430002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
Startup - F1D Min Chen	32430010	\$0	\$43,000	\$0	\$0	(\$43,000)	\$43,000	\$0
Infra Fee - Math S	32431001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Rsch Enh - Efromovich	32436001	\$0	\$0	\$0	\$3,428	\$3,428	\$0	\$3,428
Rsch Enh - Serfling R	32436002	\$0	\$1,950	\$0	\$2,474	\$524	\$0	\$524
Rsch Enh - Baron M	32436004	\$0	\$2,156	\$0	\$207	(\$1,949)	\$1,949	\$0
Rsch Enh - Biswas	32436007	\$0	\$0	\$0	\$4,449	\$4,449	\$0	\$4,449
Rsch Enh - Chen M	32436008	\$0	\$0	\$0	\$748	\$748	\$0	\$748
Rsch Enh - Wieslaw Krawcewicz	32436015	\$0	\$0	\$0	\$2,228	\$2,228	\$0	\$2,228

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				DEBT SERVICE	OTHER			
Rsch Enh - Oleg Makarenkov	32436016	\$0	\$0	\$0	\$933	\$933	\$0	\$933
Rsch Enh - Susan Minkoff	32436017	\$0	\$0	\$0	\$1,773	\$1,773	\$0	\$1,773
Rsch Enh - Cao	32437004	\$0	\$2,100	\$0	\$24	(\$2,076)	\$2,076	\$0
NS&M Biology - Operating	32530002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$825,000	\$0	\$825,000	\$0	\$0	\$0
Designated - Mou Spiro	32530012	\$0	\$36,133	\$0	\$36,133	\$0	\$0	\$0
NS&M FS - Biology Academic	32530020	\$0	\$182,643	\$0	\$182,643	\$0	\$0	\$0
CSH Bioaccumulation 32558018	32530022	\$0	\$6,597	\$0	\$0	(\$6,597)	\$6,597	\$0
Infra Fee - Biology	32531001	\$0	\$185,000	\$0	\$185,000	\$0	\$0	\$0
Rsch Enh - Dmello S	32536002	\$0	\$20,522	\$0	\$0	(\$20,522)	\$20,522	\$0
Rsch Enh - Draper R	32536003	\$0	\$88,776	\$0	\$2,495	(\$86,281)	\$88,776	\$2,495
Rsch Enh - Reitzern L	32536005	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,500	\$0
Rsch Enh - Gonzalez J	32536006	\$0	\$5,400	\$0	\$271	(\$5,129)	\$5,129	\$0
Rsch Enh - Spiro S	32536009	\$0	\$5,500	\$0	\$3,202	(\$2,298)	\$2,298	\$0
Rsch Enh - Palmer	32536013	\$0	\$0	\$0	\$5,478	\$5,478	\$0	\$5,478
Rsch Enh - Kim J	32536014	\$0	\$0	\$0	\$302	\$302	\$0	\$302
Rsch Enh - Du H	32536016	\$0	\$0	\$0	\$8,467	\$8,467	\$0	\$8,467
Rsch Enh - Guo L	32536017	\$0	\$0	\$0	\$41	\$41	\$0	\$41
Rsch Enh - Nikki Delk	32536019	\$0	\$0	\$0	\$5,966	\$5,966	\$0	\$5,966
Rsch Enh - Tae Hoon Kim	32536021	\$0	\$0	\$0	\$9,076	\$9,076	\$0	\$9,076
Rsch Enh - Li Liu	32536022	\$0	\$0	\$0	\$1,179	\$1,179	\$0	\$1,179
Startup - ICR Supp Xuan Z	32537001	\$0	\$60,091	\$0	\$0	(\$60,091)	\$60,091	\$0
Startup - ICR Supp Zhang M	32537003	\$0	\$118,701	\$0	\$0	(\$118,701)	\$118,701	\$0
Rsch Enh - Zhang L	32537010	\$0	\$4,300	\$0	\$3,239	(\$1,061)	\$1,061	\$0
Startup - ICR M & O Zhang Li	32537013	\$0	\$0	\$0	\$0	\$0	\$87	\$87
Rsch Enh - Zhang M	32537020	\$0	\$0	\$0	\$4,858	\$4,858	\$0	\$4,858
Startup - Duane Winkler	32537025	\$0	\$24,324	\$0	\$0	(\$24,324)	\$24,324	\$0
Startup - Tae Hoon Kim	32537029	\$0	\$136,630	\$0	\$0	(\$136,630)	\$136,630	\$0
Rsh Development DT Mac Insti	32630004	\$0	\$526,262	\$0	\$526,262	\$0	\$0	\$0
Rsch Eng - Zakhidov	32636001	\$0	\$16,824	\$0	\$0	(\$16,824)	\$16,824	\$0
Rsch Enh - Baughman R	32636002	\$0	\$12,393	\$0	\$17,269	\$4,876	\$0	\$4,876
Rsch Enh - Aliev A	32636003	\$0	\$0	\$0	\$4,834	\$4,834	\$0	\$4,834
Rsch Enh - Kozlov M	32636004	\$0	\$0	\$0	\$957	\$957	\$0	\$957
NS&M Physics - Operating	32730004	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$750,000	\$0	\$750,000	\$0	\$0	\$0
NS&M DT Physics - Academic	32730015	\$0	\$2,265,828	\$0	\$2,265,828	\$0	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$128,938	\$0	\$128,938	\$0	\$0	\$0
Startup - F1D Lloyd Lumata	32730019	\$0	\$40,600	\$0	\$40,600	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Rsch Enh - Physics Dept	32736001	\$0	\$79	\$0	\$0	(\$79)	\$79	\$0
Rsch Enh - Hoffman J	32736004	\$0	\$2,406	\$0	\$0	(\$2,406)	\$2,406	\$0
Rsch Enh - Izen J	32736005	\$0	\$6,300	\$0	\$7,021	\$721	\$0	\$721
Rsch Enh - Zhang C	32736008	\$0	\$0	\$0	\$14,250	\$14,250	\$0	\$14,250
Rsch Enh - King L	32736009	\$0	\$0	\$0	\$453	\$453	\$0	\$453
Rsch Enh - Chen X	32736011	\$0	\$0	\$0	\$587	\$587	\$0	\$587
Rsch Enh - Lee M	32736012	\$0	\$0	\$0	\$2,722	\$2,722	\$0	\$2,722
Startup - ICR Supp Malko	32737001	\$0	\$1,257	\$0	\$0	(\$1,257)	\$1,257	\$0

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				DEBT SERVICE	OTHER			
Startup - ICR Slinker	32737003	\$0	\$0	\$0	\$0	\$0	\$2	\$2
Rsch Enh - Ishak-Bous M	32737007	\$0	\$362	\$0	\$362	\$0	\$0	\$0
Rsch Enh - Malko A	32737011	\$0	\$0	\$0	\$13,009	\$13,009	\$0	\$13,009
Startup - Xingang Chen	32737016	\$0	\$0	\$0	\$0	\$0	\$11,096	\$11,096
Startup - Fan Zhang	32737020	\$0	\$52,800	\$0	\$0	(\$52,800)	\$52,800	\$0
NS&M Sci Ed - Operating	32830005	\$0	\$16,900	\$0	\$16,900	\$0	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Infrastructure - NS&M Sci Ed	32831001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch Enh - Urquhart M	32836001	\$0	\$852	\$0	\$2,133	\$1,281	\$0	\$1,281
Rsch Enh - Ledbetter C	32836002	\$0	\$163	\$0	\$0	(\$163)	\$163	\$0
Rsch Enh - Ferrara J	32836008	\$0	\$85,066	\$0	\$2,712	(\$82,354)	\$82,354	\$0
Hanson Center	32930001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rsch Enh - Anderson P	32936001	\$0	\$1,929	\$0	\$0	(\$1,929)	\$1,929	\$0
Rsch Enh - Tinsley B	32936002	\$0	\$2,741	\$0	\$341	(\$2,400)	\$2,400	\$0
Rsch Enh - Hairston M	32936004	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Rsch Enh - Heelis R	32936005	\$0	\$82,000	\$0	\$109,182	\$27,182	\$0	\$27,182
Rsch Enh - Blomberg J	32936008	\$0	\$1,069	\$0	\$0	(\$1,069)	\$1,069	\$0
Rsch Enh - Lary	32936009	\$0	\$0	\$0	\$3,353	\$3,353	\$0	\$3,353
Rsch Enh - Rodrigues R	32936011	\$0	\$0	\$0	\$3,083	\$3,083	\$0	\$3,083
Rsch Enh - Chen L	32936012	\$0	\$0	\$0	\$3,141	\$3,141	\$0	\$3,141
Rsch Enh - Stoneback R	32936013	\$0	\$0	\$0	\$3,823	\$3,823	\$0	\$3,823
CSS Laboratory	32937002	\$0	\$392,911	\$0	\$0	(\$392,911)	\$392,911	\$0
Startup - Lunjin Chen	32937007	\$0	\$16,158	\$0	\$0	(\$16,158)	\$16,158	\$0
EPPS Research Global Co	33030006	\$0	\$42,157	\$0	\$42,157	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$1,800	\$0	\$1,800	\$0	\$0	\$0
Rsch Supp - EPPS ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Negotiation Center	33030027	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$3,327	\$0	\$3,327	\$0	\$0	\$0
EPPS - TA Stipend Crim	33030045	\$0	\$126,000	\$0	\$126,000	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$207,936	\$0	\$207,936	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$113,400	\$0	\$113,400	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$201,600	\$0	\$201,600	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$85,500	\$0	\$85,500	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$176,400	\$0	\$176,400	\$0	\$0	\$0
Startup - Central EPPS	33030052	\$0	\$0	\$0	\$0	\$0	\$51,444	\$51,444
Startup - Funds Evgenia Gorina	33030053	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Startup - James Harrington	33030055	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
Startup - Funds Dohyeong Kim	33030056	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Startup - Funds Jonas Bunte	33030057	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
EPPS Graduate Program Admin Sa	33030058	\$0	\$326,742	\$0	\$326,742	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$1,702,088	\$0	\$1,702,088	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$696,009	\$0	\$696,009	\$0	\$0	\$0
Academic Admin Appt - EPPS	33030073	\$0	\$99,354	\$0	\$99,354	\$0	\$0	\$0
Startup - Giertz S	33030078	\$0	\$0	\$0	\$0	\$0	\$1,677	\$1,677
Startup - Valcarcel V	33030079	\$0	\$0	\$0	\$0	\$0	\$1,206	\$1,206
Startup - D'Orazio V	33030080	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Startup - Salehyan I	33030081	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500

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				DEBT SERVICE	OTHER			
May Yuan - STARS Exchange	33030083	\$0	\$0	\$0	\$0	\$0	\$117,299	\$117,299
Infra Fee - EPPS	33031006	\$0	\$286,822	\$0	\$286,822	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$338,715	\$0	\$338,715	\$0	\$0	\$0
ExEd Fee - MS JAL	33034001	\$260,000	\$164,935	\$0	\$0	\$95,065	\$0	\$95,065
ExEd Fee - Criminology MS JLA	33034005	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
RsSch Enh - Griffith D	33036002	\$0	\$0	\$0	\$7,240	\$7,240	\$3,611	\$10,851
RsSch Enh - Briggs R	33036005	\$0	\$0	\$0	\$0	\$0	\$78	\$78
RsSch Enh - Stewart M	33036006	\$0	\$0	\$0	\$1,193	\$1,193	\$652	\$1,845
RsSch Enh - Epps	33036009	\$0	\$544	\$0	\$0	(\$544)	\$1,704	\$1,160
RsSch Enh - Sandler T	33036011	\$0	\$19,393	\$0	\$0	(\$19,393)	\$20,402	\$1,009
RsSch Enh - Beron K	33036012	\$0	\$839	\$0	\$0	(\$839)	\$839	\$0
RsSch Enh - Scotch R	33036013	\$0	\$1,573	\$0	\$0	(\$1,573)	\$1,573	\$0
RsSch Enh - Lowry R	33036015	\$0	\$48	\$0	\$0	(\$48)	\$48	\$0
RsSch Enh - Murdoch J	33036019	\$0	\$0	\$0	\$0	\$0	\$2,351	\$2,351
RsSch Enh - Brandt P	33036020	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,500
RsSch Enh - Qiu F	33036021	\$0	\$8,443	\$0	\$219	(\$8,224)	\$9,529	\$1,305
RsSch Enh - PPPE	33036023	\$0	\$72	\$0	\$0	(\$72)	\$72	\$0
RsSch Enh - Econ	33036024	\$0	\$0	\$0	\$0	\$0	\$66	\$66
RsSch Enh - Tiefelsdorf M	33036026	\$0	\$194	\$0	\$0	(\$194)	\$1,940	\$1,746
RsSch Enh - Hicks D	33036027	\$0	\$3,395	\$0	\$0	(\$3,395)	\$65,000	\$61,605
RsSch Enh - Leaf M	33036028	\$0	\$4	\$0	\$0	(\$4)	\$4	\$0
RsSch Enh - Skaggs S	33036039	\$0	\$410	\$0	\$0	(\$410)	\$410	\$0
RsSch Enh - Dean D	33036042	\$0	\$105	\$0	\$0	(\$105)	\$105	\$0
RsSch Enh - Chun Y	33036046	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
RsSch Enh - Sabharwal M	33036048	\$0	\$1,317	\$0	\$1,837	\$520	\$2,400	\$2,920
RsSch Enh - Connell N	33036049	\$0	\$123	\$0	\$0	(\$123)	\$423	\$300
RsSch Enh - Harrington J	33036050	\$0	\$300	\$0	\$0	(\$300)	\$300	\$0
RsSch Enh - Kim D	33036051	\$0	\$351	\$0	\$293	(\$58)	\$500	\$442
RsSch Enh - Maxwell S	33036052	\$0	\$757	\$0	\$0	(\$757)	\$757	\$0
RsSch Enh - Morris R	33036053	\$0	\$243	\$0	\$429	\$186	\$1,500	\$1,686
RsSch Enh - Xin Li	33037010	\$0	\$1,074	\$0	\$114	(\$960)	\$982	\$22
RsSch Enh - Bray	33037012	\$0	\$2,500	\$0	\$5,109	\$2,609	\$0	\$2,609
CSI Camp	33039010	\$0	\$0	\$0	\$0	\$0	\$8,783	\$8,783
Research Expenditure	34030001	\$0	\$1,518,937	\$0	\$1,518,937	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$1,375,025	\$0	\$1,375,025	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$2,650,000	\$0	\$2,650,000	\$0	\$0	\$0
JSOM - GSS TA	34030012	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
JSOM - TA Summer	34030013	\$0	\$850,000	\$0	\$850,000	\$0	\$0	\$0
Enternal Affairs	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
JSOM FS - Summer	34030174	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
JSOM FS - T/TT	34030175	\$0	\$1,249,029	\$0	\$1,249,029	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,046,234	\$0	\$1,047,234	\$1,000	\$0	\$1,000
GR Adv Fee - JSOM	34031003	\$0	\$464,229	\$0	\$464,229	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$1,090,069	\$0	\$1,090,069	\$0	\$0	\$0
FTrip Fee - SCM Trips	34032001	\$0	\$0	\$0	\$0	\$0	\$4,150	\$4,150
Global MBA	34032002	\$1,100,000	\$883,378	\$0	\$0	\$216,622	\$100,000	\$316,622
FTrip Fee - Cohort MBA Trip	34032003	\$0	\$13,000	\$0	\$0	(\$13,000)	\$15,000	\$2,000

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				DEBT SERVICE	OTHER			
FTrip Fee - JSOM Poland	34032004	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0
Chec Fee - Collin County	34032005	\$109,200	\$71,055	\$0	\$0	\$38,145	\$40,000	\$78,145
NMCorFee - Inst Bus Lang & Cul	34032006	\$30,500	\$41,500	\$0	\$0	(\$11,000)	\$15,000	\$4,000
AIMCPA Fee - Ethics CPA Review	34034001	\$108,000	\$91,800	\$0	\$0	\$16,200	\$0	\$16,200
AIMCPA Fee - Ethics CPA Hold	34034002	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
AIMNTU Fee - AIMPgmwith NTU	34034003	\$433,500	\$126,000	\$0	\$0	\$307,500	\$500,000	\$807,500
AIMNTU Fee - AIM Taiwan Hold	34034004	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
ExEd Fee - Hold Corporate	34034006	\$225,000	\$0	\$0	\$0	\$225,000	\$400,000	\$625,000
ExEd Fee - Hold Degree	34034007	\$875,000	\$250,000	\$0	(\$2,011,125)	(\$1,386,125)	\$1,800,000	\$413,875
ExEd Fee - Enactus Deans Oper.	34034008	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ExEd Fee - JSOM Toastmstr Club	34034010	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000
ExEd Fee - Hold Coach	34034011	\$1,025,000	\$0	\$0	\$0	\$1,025,000	\$200,000	\$1,225,000
ExEd Fee - Hold Bus Dev	34034012	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
ExEd Fee - Supp - Wiorkowski	34034013	\$0	\$0	\$0	\$0	\$0	\$21,052	\$21,052
ASUG Fee	34034014	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
AIMCPA Fee - CPA Review Course	34034016	\$361,250	\$410,250	\$0	\$0	(\$49,000)	\$50,000	\$1,000
Monterrey Tech Grad Acct Prog	34034017	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
ExEd Fee - Hold Project Mgmt	34034018	\$375,000	\$0	\$0	\$0	\$375,000	\$200,000	\$575,000
ExEd Fee - Holding Med Mgmt	34034019	\$350,000	\$0	\$0	\$0	\$350,000	\$200,000	\$550,000
ExEd Fee - PMBA Program	34034020	\$22,500	\$48,300	\$0	\$25,800	\$0	\$15,000	\$15,000
Monterrey Tech Holding	34034023	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
ExEd Fee - LBOE Science Center	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$10,000	\$10,000
ExEd Fee - Leadership Center	34034025	\$15,000	\$3,000	\$0	\$6,000	\$18,000	\$0	\$18,000
ExEd Fee - Supp Chn Ldrship Co	34034026	\$8,000	\$14,000	\$0	\$6,500	\$500	\$0	\$500
AIMNTU Fee - AIM with Jiaoda	34034027	\$405,000	\$218,500	\$0	\$0	\$186,500	\$200,000	\$386,500
ExEd Fee - Finance Activities	34034030	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ExEd Fee - AIS Student Chapter	34034031	\$0	\$500	\$0	\$500	\$0	\$500	\$500
ExEd Fees-Accounting Activity	34034038	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
GFT - Real Estate	34035002	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
GFT - JSOM Fund for Excellence	34035003	\$225,313	\$400,850	\$0	\$0	(\$175,537)	\$200,000	\$24,463
GFT - Levine	34035004	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Rsch Enh - Sriskandarajah C	34036004	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
ICR - JSOM	34037002	\$0	\$16,392	\$0	\$16,392	\$0	\$0	\$0
Cohort Orientation	34037003	\$25,000	\$41,250	\$0	\$16,250	\$0	\$0	\$0
Scholar - Deans Excel Scholars	34039014	\$0	\$900,000	\$0	\$900,000	\$0	\$500,000	\$500,000
Adv Intl Program O G Hol	34039016	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
C4ISN Hold	34039017	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
SEM Program	34039018	\$443,912	\$272,790	\$0	\$0	\$171,122	\$0	\$171,122
ICDRIA Conference	34039021	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Certification Support	34039024	\$0	\$1,000	\$0	\$0	(\$1,000)	\$5,775	\$4,775
JSOM External Affairs	34039025	\$0	\$50,000	\$0	\$75,000	\$25,000	\$100,000	\$125,000
GMAT Prep Course	34039027	\$140,000	\$98,100	\$0	(\$42,050)	(\$150)	\$100,000	\$99,850
SAP Certification	34039028	\$50,000	\$48,900	\$0	\$0	\$1,100	\$75,000	\$76,100
BASSI4MS Conference	34039029	\$25,150	\$635	\$0	\$0	\$24,515	\$0	\$24,515
Grad Cert Mktg	34039030	\$0	\$0	\$0	\$0	\$0	\$3,480	\$3,480
Marketing Programs	34039031	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
ISOM Tech Program	34039032	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Support	34039033	\$0	\$50,000	\$0	\$50,000	\$0	\$200,000	\$200,000
Support - Amy Troutman	34039035	\$0	\$0	\$0	\$0	\$0	\$661	\$661
Support - Art Agulnek	34039036	\$0	\$0	\$0	\$0	\$0	\$205	\$205
Support - Chris Linsteadt	34039039	\$0	\$0	\$0	\$0	\$0	\$27	\$27
Support - Dennis Mccuiston	34039042	\$0	\$0	\$0	\$0	\$0	\$1,772	\$1,772
Support - Natarajan R	34039050	\$0	\$0	\$0	\$0	\$0	\$185	\$185
Support - Rebecca Files	34039051	\$0	\$0	\$0	\$0	\$0	\$2,667	\$2,667
Support - Richard Bowen	34039052	\$0	\$0	\$0	\$0	\$0	\$124	\$124
Support - Steven Solcher	34039055	\$0	\$0	\$0	\$0	\$0	\$1,539	\$1,539
Support - Suresh Radhakrishnan	34039056	\$0	\$0	\$0	\$0	\$0	\$988	\$988
Support - Surya Janakiraman	34039057	\$0	\$0	\$0	\$0	\$0	\$126	\$126
Support - Tiffany Bortz	34039058	\$0	\$0	\$0	\$0	\$0	\$215	\$215
Support - Joseph Mauriello	34039059	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
Support - Zhonglan Dai	34039065	\$0	\$0	\$0	\$0	\$0	\$666	\$666
Support - Arzu Ozoguz	34039068	\$0	\$0	\$0	\$0	\$0	\$34	\$34
Support - David Cordell	34039070	\$0	\$0	\$0	\$0	\$0	\$827	\$827
Support - Feng Zhao	34039073	\$0	\$0	\$0	\$0	\$0	\$595	\$595
Support - Frank Anderson	34039074	\$0	\$0	\$0	\$0	\$0	\$1,159	\$1,159
Support - George Decoursy	34039075	\$0	\$0	\$0	\$0	\$0	\$953	\$953
Support - Harold Zhang	34039076	\$0	\$0	\$0	\$0	\$0	\$2,062	\$2,062
Support - Vikram Nanda	34039078	\$0	\$0	\$0	\$0	\$0	\$579	\$579
Support - Michael Rebello	34039080	\$0	\$0	\$0	\$0	\$0	\$2,239	\$2,239
Support - Peter Lewin	34039083	\$0	\$0	\$0	\$0	\$0	\$1,364	\$1,364
Support - Ted Day	34039086	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Support - Polkovnichenko V	34039087	\$0	\$0	\$0	\$0	\$0	\$4,555	\$4,555
Support - Alain Bensoussan	34039090	\$0	\$0	\$0	\$0	\$0	\$2,174	\$2,174
Support - Divikar Rajamani	34039094	\$0	\$0	\$0	\$0	\$0	\$7	\$7
Support - Ganesh Janakiraman	34039095	\$0	\$0	\$0	\$0	\$0	\$4,057	\$4,057
Support - Gene Deluke	34039096	\$0	\$0	\$0	\$0	\$0	\$75	\$75
Support - Harpreet Singh	34039097	\$0	\$0	\$0	\$0	\$0	\$95	\$95
Support - John Wiorkowski	34039101	\$0	\$0	\$0	\$0	\$0	\$1,963	\$1,963
Support - Judd Bradbury	34039102	\$0	\$0	\$0	\$0	\$0	\$823	\$823
Support - Kannan Ramanathan	34039104	\$0	\$0	\$0	\$0	\$0	\$1,255	\$1,255
Support - Lou Thompson	34039106	\$0	\$0	\$0	\$0	\$0	\$895	\$895
Support - Mark Thouin	34039107	\$0	\$0	\$0	\$0	\$0	\$1,321	\$1,321
Support - Metin Cakanyildirim	34039108	\$0	\$0	\$0	\$0	\$0	\$2,659	\$2,659
Support - Milind Dawande	34039110	\$0	\$0	\$0	\$0	\$0	\$2,647	\$2,647
Support - Ozalp Ozer	34039111	\$0	\$0	\$0	\$0	\$0	\$1,374	\$1,374
Support - Shawn Alborz	34039114	\$0	\$0	\$0	\$0	\$0	\$3,371	\$3,371
Support - Kutsal Dogan	34039115	\$0	\$0	\$0	\$0	\$0	\$2,361	\$2,361
Support - Raghunathan S	34039116	\$0	\$0	\$0	\$0	\$0	\$1,408	\$1,408
Support - Sumit Sarkar	34039118	\$0	\$0	\$0	\$0	\$0	\$1,529	\$1,529
Support - Suresh Sethi	34039119	\$0	\$0	\$0	\$0	\$0	\$4,218	\$4,218
Support - Syam Menon	34039120	\$0	\$0	\$0	\$0	\$0	\$2,110	\$2,110
Support - Varghese Jacob	34039121	\$0	\$0	\$0	\$0	\$0	\$343	\$343
Support - Vijay Mookerjee	34039122	\$0	\$0	\$0	\$0	\$0	\$1,174	\$1,174
Support - Young Ryu	34039124	\$0	\$0	\$0	\$0	\$0	\$1,539	\$1,539

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				DEBT SERVICE	OTHER			
Support - Zhiqiang Zheng Eric	34039125	\$0	\$0	\$0	\$0	\$0	\$886	\$886
Support - Abhijit Biswas	34039126	\$0	\$0	\$0	\$0	\$0	\$690	\$690
Support - Alexander Edsel	34039127	\$0	\$0	\$0	\$0	\$0	\$179	\$179
Support - Bps Murthi	34039130	\$0	\$0	\$0	\$0	\$0	\$387	\$387
Support - Fang Wu	34039133	\$0	\$0	\$0	\$0	\$0	\$169	\$169
Support - Norris Bruce	34039137	\$0	\$0	\$0	\$0	\$0	\$78	\$78
Support - Yu Wang	34039140	\$0	\$0	\$0	\$0	\$0	\$1,828	\$1,828
Support - Charlie Hazzard	34039142	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Support - Daniel Bochsler	34039143	\$0	\$0	\$0	\$0	\$0	\$850	\$850
Support - David Ford	34039144	\$0	\$0	\$0	\$0	\$0	\$606	\$606
Support - Diane McNulty	34039145	\$0	\$0	\$0	\$0	\$0	\$132	\$132
Support - Eric Tsang	34039146	\$0	\$0	\$0	\$0	\$0	\$1,777	\$1,777
Support - Habte Woldu	34039149	\$0	\$0	\$0	\$0	\$0	\$498	\$498
Support - Jack Kimzey	34039150	\$0	\$0	\$0	\$0	\$0	\$338	\$338
Support - Jane Salk	34039151	\$0	\$0	\$0	\$0	\$0	\$1,718	\$1,718
Support - Jeanne Sluder	34039152	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Support - Joseph Picken	34039153	\$0	\$0	\$0	\$0	\$0	\$1,364	\$1,364
Support - Laurie Ziegler	34039155	\$0	\$0	\$0	\$0	\$0	\$54	\$54
Support - Madison Pedigo	34039157	\$0	\$0	\$0	\$0	\$0	\$882	\$882
Support - Maria Hasenhuttl	34039158	\$0	\$0	\$0	\$0	\$0	\$26	\$26
Support - Marilyn Kaplan	34039159	\$0	\$0	\$0	\$0	\$0	\$1,697	\$1,697
Support - McClain Watson	34039160	\$0	\$0	\$0	\$0	\$0	\$1,568	\$1,568
Support - Rajiv Shah	34039165	\$0	\$0	\$0	\$0	\$0	\$62	\$62
Support - Sheen Levine	34039168	\$0	\$0	\$0	\$0	\$0	\$301	\$301
Support - Seung-Hyun Lee	34039169	\$0	\$0	\$0	\$0	\$0	\$2,033	\$2,033
Support - Zhiang - John Lin	34039172	\$0	\$0	\$0	\$0	\$0	\$1,639	\$1,639
Health Care Lean Six Sigma	34039173	\$15,000	\$15,000	\$0	\$0	\$0	\$25,000	\$25,000
Support - Jared Picken	34039180	\$0	\$0	\$0	\$0	\$0	\$765	\$765
Management Honors Program	34039188	\$0	\$280,000	\$0	\$280,000	\$0	\$150,000	\$150,000
Undergraduate Dean Funding	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Graduate Dean Funding	34039190	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
IT Area Expenditures	34039191	\$0	\$6,500	\$0	\$10,000	\$3,500	\$0	\$3,500
India Enterprise Forum	34039192	\$0	\$0	\$0	\$0	\$0	\$691	\$691
CPIM Prep Course	34039193	\$17,650	\$15,000	\$0	\$0	\$2,650	\$20,000	\$22,650
Graduate Marketing Activity	34039194	\$0	\$12,000	\$0	\$16,000	\$4,000	\$0	\$4,000
SEM Holding	34039195	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Support - Zhuang Yuan	34039199	\$0	\$0	\$0	\$0	\$0	\$301	\$301
Career Connection	34039216	\$0	\$83,000	\$0	\$83,000	\$0	\$0	\$0
Marketing Competitions	34039217	\$5,000	\$10,000	\$0	\$5,000	\$0	\$0	\$0
Recruiting Expenditures	34039219	\$0	\$100,625	\$0	\$100,625	\$0	\$100,000	\$100,000
Davidson Mgmt Honors Program	34039220	\$177,900	\$177,900	\$0	\$0	\$0	\$100,000	\$100,000
Naveen Jindal Student Support	34039221	\$206,079	\$206,079	\$0	\$0	\$0	\$11,536	\$11,536
Naveen Jindal Scholars Program	34039222	\$111,469	\$111,469	\$0	\$0	\$0	\$55,787	\$55,787
Sales Operations	34039244	\$27,000	\$238,020	\$0	\$200,000	(\$11,020)	\$75,000	\$63,980
UG Marketing Activity	34039247	\$0	\$13,500	\$0	\$13,500	\$0	\$0	\$0
Lars Magnus Ericsson Dist Prof	34039345	\$12,833	\$12,833	\$0	\$0	\$0	\$0	\$0
SEM Program Mgmt Fee	34039346	\$0	\$25,750	\$0	\$0	(\$25,750)	\$75,000	\$49,250

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
RsCh Supp - Jindal Faculty	34039351	\$9,401	\$9,400	\$0	\$0	\$1	\$0	\$1
Scholar - Moore Leadership	34039352	\$1,908	\$1,000	\$0	\$0	\$908	\$1,228	\$2,136
WISE Conference	34039354	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Quickbooks Certification	34039355	\$23,400	\$19,400	\$0	\$0	\$4,000	\$0	\$4,000
Opp Fund Info Tech and Mgmt	34039357	\$998	\$0	\$0	\$0	\$998	\$249	\$1,247
Opp Fund EMBA '95	34039358	\$798	\$0	\$0	\$0	\$798	\$199	\$997
ExEd Fee - Corporate Progs	34134001	\$763,427	\$723,749	\$0	\$0	\$39,678	(\$39,678)	\$0
ExEd Fee - Executive Mba	34134002	\$1,179,488	\$1,071,097	\$0	\$300,000	\$408,391	(\$408,391)	\$0
Coaching Fee - Exec Education	34134004	\$1,959,978	\$1,291,455	\$0	(\$300,000)	\$368,523	\$460,742	\$829,265
ExEd Fee - Dean Education	34134009	\$902,874	\$778,240	\$0	(\$68,250)	\$56,384	\$30,392	\$86,776
Project Management Fee	34134010	\$1,153,966	\$992,082	\$0	\$0	\$161,884	\$392,445	\$554,329
GLEMBA Fee	34134013	\$696,384	\$700,148	\$0	\$425,000	\$421,236	(\$403,365)	\$17,871
AMME Fee - Medical Management	34134015	\$801,195	\$625,260	\$0	(\$425,000)	(\$249,065)	\$734,814	\$485,749
ExEd Fee - Innov Hlthcare Mgmt	34134016	\$269,700	\$233,599	\$0	\$0	\$36,101	(\$14,971)	\$21,130
EMS in Health Care Mgmt Prof	34134019	\$360,000	\$313,857	\$0	\$0	\$46,143	\$162,286	\$208,429
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$5,000	\$85,000
RsCh Enh - Bensoussan A	34236003	\$0	\$20,000	\$0	\$3,391	(\$16,609)	\$150,000	\$133,391
Center - Finstrat Innov	34239001	\$20,000	\$18,000	\$0	\$0	\$2,000	\$0	\$2,000
Center Information Tech Mgmt	34239002	\$0	\$6,500	\$0	\$0	(\$6,500)	\$7,500	\$1,000
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$500,000	\$550,000
Center Intl Accounting Dev	34239005	\$0	\$81,816	\$0	\$0	(\$81,816)	\$100,000	\$18,184
Adv Intl Program Oil Gas	34239006	\$150,000	\$65,000	\$0	\$0	\$85,000	\$100,000	\$185,000
Corporate Governance	34239007	\$60,000	\$55,000	\$0	\$0	\$5,000	\$100,000	\$105,000
Risk Management	34239008	\$0	\$71,423	\$0	\$0	(\$71,423)	\$300,000	\$228,577
Innovation	34337001	\$0	\$145,687	\$0	\$0	(\$145,687)	\$150,000	\$4,313
Innovation Fee	34339001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Startup - Kennedy	35030005	\$0	\$36,230	\$0	\$0	(\$36,230)	\$36,590	\$360
Startup - Rodrigue	35030006	\$0	\$40,800	\$0	\$0	(\$40,800)	\$40,800	\$0
Startup - Wig	35030007	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
Startup - Evans	35030008	\$0	\$315,000	\$0	\$0	(\$315,000)	\$315,000	\$0
RsCh Supp - HD	35030010	\$0	\$413,581	\$0	\$413,581	\$0	\$0	\$0
Startup - SBBS Faculty	35030013	\$0	\$48,543	\$0	\$0	(\$48,543)	\$48,543	\$0
BBS - TA	35030014	\$0	\$1,483,416	\$0	\$1,483,416	\$0	\$0	\$0
BBS - TA Tuition and Fees	35030015	\$0	\$156,674	\$0	\$156,674	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$494,472	\$0	\$494,472	\$0	\$0	\$0
Startup - Ploski	35030025	\$0	\$4,000	\$0	\$0	(\$4,000)	\$4,000	\$0
CCF - Operating	35030026	\$0	\$145,134	\$0	\$0	(\$145,134)	\$150,000	\$4,866
Startup - Ackerman	35030027	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Micro Trans BBS Kilgard	35030028	\$0	\$756	\$0	\$0	(\$756)	\$756	\$0
Startup - Nelson	35030029	\$0	\$22,000	\$0	\$0	(\$22,000)	\$22,000	\$0
Neuroscience UG Discretionary	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Psychological Science MS Discr	35030032	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Psychological Sci PhD Discr	35030033	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
Cognition/Nsc PhD Discr	35030034	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
HDCD MS Discretionary	35030035	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
ACN Discretionary	35030037	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
PR - Orlowski	35030038	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Development Dir Discretionary	35030039	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$1,485,424	\$0	\$1,485,424	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$795,545	\$0	\$795,545	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$1,152,903	\$0	\$1,152,903	\$0	\$0	\$0
Startup - Pinkham	35030043	\$0	\$200,000	\$0	\$0	(\$200,000)	\$200,000	\$0
Startup - Kane	35030044	\$0	\$77,000	\$0	\$0	(\$77,000)	\$77,000	\$0
Clarkie - Ackerman	35030045	\$0	\$87	\$0	\$0	(\$87)	\$87	\$0
Clarkie - Kilgard	35030046	\$0	\$3,000	\$0	\$0	(\$3,000)	\$3,000	\$0
Clarkie - Kroener	35030047	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
Clarkie - Owen	35030048	\$0	\$12	\$0	\$0	(\$12)	\$12	\$0
Clarkie - Price	35030049	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,500	\$0
Startup - Dussor	35030050	\$0	\$150,000	\$0	\$0	(\$150,000)	\$150,000	\$0
Startup - Price	35030051	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
NSC Instructional Lab	35030052	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Cog/NSC Program Operating	35030053	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Robinson - Operating	35030060	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Assc Deans Discretionary	35030061	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
CA Student Clinical Training	35030064	\$0	\$176,985	\$0	\$0	(\$176,985)	\$176,985	\$0
Psych Sci - Operating	35030068	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
Comm Sciences - Operating	35030069	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
AUD - Operating	35030070	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
Clarkie - Gregory Dussor	35030071	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
S Adv Fee - HDCD Disc Acct	35031005	\$0	\$0	\$0	\$0	\$0	\$368	\$368
Infra Fee - BBS	35031011	\$0	\$360,230	\$0	\$360,230	\$0	\$0	\$0
UGAdvFee - BBS	35031013	\$0	\$330,091	\$0	\$330,091	\$0	\$0	\$0
UGAdvFee - Psych Discretionary	35031017	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Enh - Assmann P	35036001	\$0	\$12,192	\$0	\$0	(\$12,192)	\$12,192	\$0
Rsch Enh - Bartlett J	35036002	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Rsch Enh - Otoole A	35036005	\$0	\$44,056	\$0	\$8,560	(\$35,496)	\$36,000	\$504
Rsch Enh - Geers A	35036006	\$0	\$13,902	\$0	\$1,758	(\$12,144)	\$12,144	\$0
Rsch Enh - Owen M	35036007	\$0	\$26,138	\$0	\$11,324	(\$14,814)	\$14,814	\$0
Rsch Enh - Tobey E	35036008	\$0	\$2,940	\$0	\$2,940	\$0	\$0	\$0
Rsch Enh - Thibodeau L	35036009	\$0	\$116	\$0	\$0	(\$116)	\$116	\$0
Rsch Enh - Abdi H	35036011	\$0	\$600	\$0	\$0	(\$600)	\$600	\$0
Rsch Enh - Jerger S	35036015	\$0	\$12,000	\$0	\$2,698	(\$9,302)	\$19,488	\$10,186
Rsch Enh - Underwood M	35036016	\$0	\$85,422	\$0	\$10,422	(\$75,000)	\$75,000	\$0
Rsch Enh - Kilgard M	35036017	\$0	\$63,280	\$0	\$16,280	(\$47,000)	\$47,000	\$0
Rsch Enh - Stillman R	35036021	\$0	\$8,857	\$0	\$0	(\$8,857)	\$8,857	\$0
Rsch Enh - Moore B	35036022	\$0	\$226,595	\$0	\$0	(\$226,595)	\$226,595	\$0
Rsch Enh - Timberlawn H	35036024	\$0	\$17	\$0	\$0	(\$17)	\$17	\$0
Rsch Supp - HD	35036025	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Rsch Enh - Rennaker R	35036026	\$0	\$19,766	\$0	\$9,766	(\$10,000)	\$10,000	\$0
Rsch Enh - Kroener S	35036027	\$0	\$97	\$0	\$0	(\$97)	\$97	\$0
Rsch Enh - Mills C	35036029	\$0	\$13,000	\$0	\$0	(\$13,000)	\$13,000	\$0
Rsch Enh - Maguire M	35036030	\$0	\$700	\$0	\$0	(\$700)	\$700	\$0
Rsch Enh - Thompson L	35036031	\$0	\$2,027	\$0	\$27	(\$2,000)	\$2,000	\$0
Rsch Enh - Ploski J	35036035	\$0	\$13,968	\$0	\$3,968	(\$10,000)	\$10,000	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Sasson N	35036036	\$0	\$7,922	\$0	\$4,735	(\$3,187)	\$3,187	\$0
Rsch Enh - Rollins P	35036037	\$0	\$1,220	\$0	\$0	(\$1,220)	\$1,220	\$0
Rsch Enh - Warner-Czyz A	35036038	\$0	\$102	\$0	\$2	(\$100)	\$100	\$0
Rsch Enh - Dussor G	35036039	\$0	\$10,973	\$0	\$10,624	(\$349)	\$349	\$0
Rsch Enh - Price T	35036040	\$0	\$16,994	\$0	\$15,994	(\$1,000)	\$1,000	\$0
Rsch Enh - Campbell T	35036041	\$0	\$7,054	\$0	\$5,054	(\$2,000)	\$2,000	\$0
Rsch Enh - Evans J	35036042	\$0	\$10,233	\$0	\$5,293	(\$4,940)	\$4,940	\$0
Rsch Enh - Katz W	35036043	\$0	\$1,133	\$0	\$83	(\$1,050)	\$1,050	\$0
Rsch Enh - Linda Drew	35036044	\$0	\$300	\$0	\$0	(\$300)	\$300	\$0
Rsch Enh - Amy Pinkham	35036045	\$0	\$7,330	\$0	\$7,330	\$0	\$0	\$0
ICR - BBS	35037000	\$0	\$73,811	\$0	\$73,811	\$0	\$0	\$0
Rsch Enh - Mcintyre	35037002	\$0	\$8,091	\$0	\$3,581	(\$4,510)	\$6,000	\$1,490
ICR - Ctr for Childrn & Family	35037010	\$0	\$75,000	\$0	\$0	(\$75,000)	\$75,000	\$0
Startup - Rojas	35037011	\$0	\$40,000	\$0	\$0	(\$40,000)	\$40,000	\$0
Startup - Warner-Czyz	35037013	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Startup - Kennedy	35037014	\$0	\$130,000	\$0	\$0	(\$130,000)	\$130,000	\$0
Startup - Rodrigue	35037015	\$0	\$80,000	\$0	\$0	(\$80,000)	\$80,000	\$0
Startup - Wig	35037016	\$0	\$200,000	\$0	\$0	(\$200,000)	\$200,000	\$0
Startup - Evans	35037017	\$0	\$59,000	\$0	\$0	(\$59,000)	\$59,000	\$0
Rsch Supp - Vanneste S	35037018	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Rsch Supp - Price	35037019	\$0	\$4,000	\$0	\$0	(\$4,000)	\$4,000	\$0
Rsch Supp - Dussor	35037020	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
PhD Student Travel	35037021	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Rsch Supp - Jon Ploski	35037025	\$0	\$7,000	\$0	\$0	(\$7,000)	\$7,000	\$0
Assist Learn Device	35039006	\$0	\$100,000	\$0	\$0	(\$100,000)	\$146,547	\$46,547
Stut Proj - Stillman	35039009	\$0	\$22,720	\$0	\$0	(\$22,720)	\$22,720	\$0
CA Tech Cnt/Prog Development	35730000	\$0	\$397,344	\$0	\$0	(\$397,344)	\$397,344	\$0
CA Lobby Renovations	35730001	\$0	\$0	\$0	\$0	\$0	\$1,417,350	\$1,417,350
Callier Library Fine	35732001	\$700	\$300	\$0	\$0	\$400	\$0	\$400
Richardson new clinic items	35737002	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TRIP Match - Autism Research	35738001	\$0	\$0	\$0	\$0	\$0	\$160,109	\$160,109
Preverbal Program	35739003	\$40,000	\$66,135	\$0	(\$3,000)	(\$29,135)	\$93,187	\$64,052
Group Activity Fee	35739005	\$5,000	\$8,000	\$0	\$3,000	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Hearing Aid - DISD	35739009	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$10,000	\$0	\$0	\$0	\$10,000	\$59,183	\$69,183
SIARC	35739013	\$1,000	\$3,929	\$0	\$0	(\$2,929)	\$2,929	\$0
Callier Azusa Scale	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$105,133	\$105,133
HA Satisfaction	35739015	\$0	\$0	\$0	\$0	\$0	\$9,659	\$9,659
Dr Katz Software Sales	35739017	\$0	\$300	\$0	\$0	(\$300)	\$675	\$375
Acad Bridge Program - DT	36030002	\$0	\$309,711	\$0	\$309,711	\$0	\$0	\$0
GS Deans Office - Operating	36030004	\$0	\$135,000	\$0	\$135,000	\$0	\$0	\$0
GS Teach Ed - Operating	36030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS FS - Summer	36030015	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$496,102	\$0	\$496,102	\$0	\$0	\$0
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
UGAdvFee - GS	36031006	\$0	\$269,488	\$0	\$269,488	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Physical Instructure Fee	36032003	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
SGS Distance Education Fee	36032005	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
FTrip Fee - Costa Rica	36032009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Leadership Based Education	36039002	\$0	\$20,000	\$0	\$0	(\$20,000)	\$20,000	\$0
Homeless Community Service	36039003	\$0	\$16,415	\$0	\$0	(\$16,415)	\$16,415	\$0
ECS - Deans - Operating	37030004	\$0	\$210,582	\$0	\$210,582	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$3,938,052	\$0	\$3,938,052	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$1,367,186	\$0	\$1,367,186	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$15,044	\$0	\$15,044	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$81,600	\$0	\$81,600	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,400,638	\$0	\$1,400,638	\$0	\$0	\$0
Eng Comp Sci Res 37022006	37030024	\$0	\$100	\$0	\$100	\$0	\$0	\$0
ECS GR Advising	37030028	\$0	\$51,088	\$0	\$51,088	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$1,090,548	\$0	\$1,090,548	\$0	\$0	\$0
GR Adv Fee - ECS	37031010	\$0	\$461,199	\$0	\$461,199	\$0	\$0	\$0
RsCh Enh - Bose R	37036005	\$0	\$24,011	\$0	\$24,011	\$0	\$0	\$0
RsCh Enh - Spong M	37036007	\$0	\$4,015	\$0	\$4,015	\$0	\$0	\$0
Distinguished Lecture Series	37037013	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
ECS School Events	37037016	\$0	\$40,000	\$0	\$20,000	(\$20,000)	\$20,000	\$0
ECS School Communications	37037021	\$0	\$50,000	\$0	\$12,279	(\$37,721)	\$37,721	\$0
TRIP - ECS Research	37038001	\$0	\$500,000	\$0	\$0	(\$500,000)	\$500,000	\$0
Chair - Bioengineering Fund	37039012	\$154,006	\$154,006	\$0	\$0	\$0	\$0	\$0
ECS UTDesign	37039014	\$400,000	\$459,234	\$0	\$0	(\$59,234)	\$60,000	\$766
E-Plan Service - Ron Bose	37039016	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
ECS MSE - Operating	37130001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
ECS MSE Adm Staff Sal 37122003	37130005	\$0	\$405,502	\$0	\$405,502	\$0	\$0	\$0
RsCh Enh - Kim J	37136002	\$0	\$4,808	\$0	\$4,808	\$0	\$0	\$0
RsCh Enh - Cho K	37136004	\$0	\$5,606	\$0	\$5,606	\$0	\$0	\$0
RsCh Enh - Gnade B	37136005	\$0	\$19,153	\$0	\$19,153	\$0	\$0	\$0
RsCh Enh - Kim M	37136006	\$0	\$3,210	\$0	\$3,210	\$0	\$0	\$0
RsCh Enh - Wallace R	37136007	\$0	\$45,900	\$0	\$45,900	\$0	\$0	\$0
RsCh Enh - Hsu	37136009	\$0	\$5,214	\$0	\$5,214	\$0	\$0	\$0
RsCh-Enh - Auciello O	37136012	\$0	\$3,176	\$0	\$3,176	\$0	\$0	\$0
RsCh Enh - Chabal	37137002	\$0	\$86,910	\$0	\$86,910	\$0	\$0	\$0
RsCh Enh - Quevedeo-Lopez	37137006	\$0	\$569	\$0	\$569	\$0	\$0	\$0
RsCh Enh - Hinkle	37137007	\$0	\$1,647	\$0	\$1,647	\$0	\$0	\$0
RsCh Enh - Voit W	37137022	\$0	\$22,957	\$0	\$22,957	\$0	\$0	\$0
RsCh Enh - Walker	37137025	\$0	\$7,829	\$0	\$7,829	\$0	\$0	\$0
TRIP - Next Generation	37138003	\$0	\$48,000	\$0	\$0	(\$48,000)	\$60,000	\$12,000
XPS Service Center - Walker	37139011	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
ECS EE - Operating	37230001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ECS FS - EE NTT 37222003	37230013	\$0	\$990,683	\$0	\$990,683	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$625,323	\$0	\$625,323	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Rsch Enh - Aldhahir N	37236003	\$0	\$5,290	\$0	\$5,290	\$0	\$0	\$0
Rsch Enh - Balsara P	37236004	\$0	\$486	\$0	\$486	\$0	\$0	\$0
Rsch Enh - Overzet L	37236006	\$0	\$2,211	\$0	\$2,211	\$0	\$0	\$0
Rsch Enh - Kehtarnavaz N	37236009	\$0	\$414	\$0	\$414	\$0	\$0	\$0
Rsch Enh - Lee JB	37236011	\$0	\$4,203	\$0	\$4,203	\$0	\$0	\$0
Rsch Enh - Hansen J	37236016	\$0	\$20,374	\$0	\$20,374	\$0	\$0	\$0
Rsch Enh - Fumagalli A	37236018	\$0	\$8,426	\$0	\$8,426	\$0	\$0	\$0
Rsch Enh - Pourkamali A	37236019	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Rsch Enh - Loizou P	37236022	\$0	\$10,814	\$0	\$10,814	\$0	\$0	\$0
Rsch Enh - Nosratinia A	37236025	\$0	\$5,447	\$0	\$5,447	\$0	\$0	\$0
Rsch Enh - Babak	37236031	\$0	\$16,110	\$0	\$16,110	\$0	\$0	\$0
Rsch Enh - Panahi I	37236032	\$0	\$13,492	\$0	\$13,496	\$4	\$0	\$4
Rsch Enh - Bilal A	37236044	\$0	\$1,697	\$0	\$1,697	\$0	\$0	\$0
Rsch Enh - Hu	37237003	\$0	\$4,170	\$0	\$4,170	\$0	\$0	\$0
Rsch Enh - Lee H	37237007	\$0	\$2,668	\$0	\$2,668	\$0	\$0	\$0
Rsch Enh - Namgoong	37237008	\$0	\$3,864	\$0	\$3,864	\$0	\$0	\$0
Rsch Enh - Saquib	37237010	\$0	\$765	\$0	\$765	\$0	\$0	\$0
Rsch Enh - Minn	37237011	\$0	\$1,167	\$0	\$1,167	\$0	\$0	\$0
Rsch Enh - Gans	37237040	\$0	\$2,195	\$0	\$2,195	\$0	\$0	\$0
Rsch Enh - Carlos Busso	37237042	\$0	\$1,642	\$0	\$1,642	\$0	\$0	\$0
Rsch Enh - Makris	37237049	\$0	\$148,532	\$0	\$148,532	\$0	\$0	\$0
ECS BM - Operating	37330001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
BE Wet Lab Consumable Supplies	37330003	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ECS Biomed Adm Staff 37322002	37330007	\$0	\$498,046	\$0	\$498,046	\$0	\$0	\$0
Rsch Enh - Prasad S	37336002	\$0	\$13,069	\$0	\$13,069	\$0	\$0	\$0
Rsch Enh - Nam H	37336003	\$0	\$254	\$0	\$254	\$0	\$0	\$0
Rsch Enh - David Schmidtke	37336009	\$0	\$1,435	\$0	\$1,435	\$0	\$0	\$0
Rsch Enh - Stuart Cogan	37336010	\$0	\$5,549	\$0	\$5,549	\$0	\$0	\$0
Rsch Enh - Gregg R	37336011	\$0	\$0	\$0	\$12,120	\$12,120	\$0	\$12,120
Rsch Enh - Bleris	37337002	\$0	\$4,953	\$0	\$4,953	\$0	\$0	\$0
Rsch Enh - Mario Romero-Ortega	37337007	\$0	\$3,935	\$0	\$3,935	\$0	\$0	\$0
ECS CS - Operating	37430001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$575,392	\$0	\$575,392	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$153,582	\$153,582	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Venkatesan S	37436003	\$0	\$392	\$0	\$392	\$0	\$0	\$0
Rsch Enh - Wong W	37436004	\$0	\$5,835	\$0	\$5,835	\$0	\$0	\$0
Rsch Enh - Yang L	37436005	\$0	\$7,821	\$0	\$7,821	\$0	\$0	\$0
Rsch Enh - Bastani F	37436006	\$0	\$3,710	\$0	\$3,710	\$0	\$0	\$0
Rsch Enh - Ng Y	37436007	\$0	\$2,615	\$0	\$2,615	\$0	\$0	\$0
Rsch Enh - Farago A	37436009	\$0	\$3,003	\$0	\$3,003	\$0	\$0	\$0
Rsch Enh - Harabagiu S	37436010	\$0	\$3,273	\$0	\$3,273	\$0	\$0	\$0
Rsch Enh - Thuraisingham B	37436011	\$0	\$12,124	\$0	\$12,124	\$0	\$0	\$0
Rsch Enh - Jue J	37436012	\$0	\$4,085	\$0	\$4,085	\$0	\$0	\$0
Rsch Enh - Daescu O	37436014	\$0	\$1,284	\$0	\$1,284	\$0	\$0	\$0
Rsch Enh - Prakash R	37436021	\$0	\$1,313	\$0	\$1,313	\$0	\$0	\$0
Rsch Enh - Gupta G	37436026	\$0	\$4,725	\$0	\$4,725	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Prabhakaran B	37436027	\$0	\$14,153	\$0	\$14,153	\$0	\$0	\$0
Rsch Enh - Mcmahan R	37436037	\$0	\$887	\$0	\$887	\$0	\$0	\$0
Rsch Enh - Alvaro Cardenas	37436039	\$0	\$1,728	\$0	\$1,728	\$0	\$0	\$0
Rsch Enh - Zygmunt Haas	37436041	\$0	\$98	\$0	\$98	\$0	\$0	\$0
Rsch Enh - Andrian Marcus	37436042	\$0	\$2,573	\$0	\$2,573	\$0	\$0	\$0
Rsch Enh - Cong Liu	37436043	\$0	\$119	\$0	\$119	\$0	\$0	\$0
Rsch Enh - Kantarcio	37437010	\$0	\$18,353	\$0	\$18,353	\$0	\$0	\$0
Rsch Enh - Mittal	37437011	\$0	\$2,045	\$0	\$2,045	\$0	\$0	\$0
Rsch Enh - Sarac	37437012	\$0	\$2,311	\$0	\$2,311	\$0	\$0	\$0
Rsch Enh - Guo	37437013	\$0	\$1,115	\$0	\$1,115	\$0	\$0	\$0
Rsch Enh - Hamlen	37437017	\$0	\$15,924	\$0	\$15,924	\$0	\$0	\$0
Rsch Enh - Khan	37437018	\$0	\$4,372	\$0	\$4,372	\$0	\$0	\$0
Rsch Enh - Gogate	37437038	\$0	\$6,141	\$0	\$6,141	\$0	\$0	\$0
Rsch Enh - Lin Zhiqiang	37437039	\$0	\$2,048	\$0	\$2,048	\$0	\$0	\$0
Cyber Security Institute	37437040	\$0	\$113,720	\$0	\$113,720	\$0	\$0	\$0
K-12 Classes & Camp Fee	37439010	\$7,080	\$7,080	\$0	\$0	\$0	\$0	\$0
ECS ME - Operatng	37530001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Machine Shop Lab Consumable	37530005	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
ME Teaching Lab Consumable Sup	37530006	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
ECS ME Admin Staff - 37522003	37530008	\$0	\$451,362	\$0	\$451,362	\$0	\$0	\$0
Rsch Enh - Hassanipour F	37536002	\$0	\$3,615	\$0	\$3,615	\$0	\$0	\$0
Rsch Enh - Hongbing	37536003	\$0	\$17,738	\$0	\$17,738	\$0	\$0	\$0
Rsch Enh - Tadesse Y	37536005	\$0	\$1,158	\$0	\$1,158	\$0	\$0	\$0
Rsch Enh - Minary M	37536006	\$0	\$5,827	\$0	\$5,827	\$0	\$0	\$0
Rsch Enh - Leonardi S	37536009	\$0	\$10,420	\$0	\$10,420	\$0	\$0	\$0
Rsch Enh - You S	37536010	\$0	\$174	\$0	\$174	\$0	\$0	\$0
Rsch Enh - Qian D	37536011	\$0	\$5,163	\$0	\$5,163	\$0	\$0	\$0
Rsch Enh-Giacomo Valerio Iungo	37536013	\$0	\$903	\$0	\$903	\$0	\$0	\$0
Rsch Enh - Majewicz A	37536016	\$0	\$35	\$0	\$35	\$0	\$0	\$0
Rsch Enh - Anderson W	37536017	\$0	\$3,292	\$0	\$3,292	\$0	\$0	\$0
Rsch Enh - Stephan Thamban	37536019	\$0	\$1,239	\$0	\$1,239	\$0	\$0	\$0
Rsch Enh - Choi	37537006	\$0	\$2,604	\$0	\$2,604	\$0	\$0	\$0
Indstrl Practice Pgm 37622002	37630003	\$0	\$303,207	\$0	\$303,207	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$743,249	\$0	\$743,249	\$0	\$0	\$0
Rsch Enh - Simeon Ntafos	37636000	\$0	\$34	\$0	\$34	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$783	\$783	\$0	\$0	\$0	\$0	\$0
ECS - SE - Operating	37730002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$65,917	\$0	\$65,917	\$0	\$0	\$0
Rsch Enh - Yurkovich S	37736001	\$0	\$40,312	\$0	\$40,312	\$0	\$0	\$0
Rsch Enh - Mathukumalli V	37736002	\$0	\$2,759	\$0	\$2,759	\$0	\$0	\$0
Rsch Enh - Dongsheng Ma	37836000	\$0	\$42,919	\$0	\$42,919	\$0	\$0	\$0
Rsch Enh - Choi W	37836002	\$0	\$480	\$0	\$480	\$0	\$0	\$0
Rsch Enh - Andrew Marshall	37836003	\$0	\$780	\$0	\$780	\$0	\$0	\$0
Rsch Enh - O Kenneth	37837001	\$0	\$31,896	\$0	\$31,896	\$0	\$0	\$0
Rsch Enh - Chiu Y	37837003	\$0	\$777	\$0	\$777	\$0	\$0	\$0
TxAce Operations	37837005	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$348,684	\$0	\$348,684	\$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			
ATEC - Operating	38030004	\$0	\$1,006,735	\$0	\$1,006,735	\$0	\$0	\$0
ATEC - TA Salaries	38030007	\$0	\$296,700	\$0	\$296,700	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$295,784	\$0	\$295,784	\$0	\$0	\$0
ICR - ATEC	38037001	\$0	\$144	\$0	\$144	\$0	\$0	\$0
AT FS - Academic	38130001	\$0	\$1,027,288	\$0	\$1,027,288	\$0	\$0	\$0
AT - Operating	38130004	\$0	\$18,050	\$0	\$18,050	\$0	\$0	\$0
Startup - Central Malina	38130007	\$0	\$23,250	\$0	\$0	(\$23,250)	\$23,250	\$0
Modeling and Simulation	38130008	\$0	\$372,934	\$0	\$372,934	\$0	\$0	\$0
Rsch Enh - Zielke	38137002	\$0	\$12,000	\$0	\$29	(\$11,971)	\$11,971	\$0
EMAC FS - Academic	38230001	\$0	\$431,195	\$0	\$431,195	\$0	\$0	\$0
ATEC TR Operating - Software	38330000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
ATEC TR Operating - Equipment	38330001	\$0	\$7,862	\$0	\$7,862	\$0	\$0	\$0
ATEC TR Operating - MO&E	38330002	\$0	\$121,900	\$0	\$121,900	\$0	\$0	\$0
Infrastructure - ATEC Lab MOE	38331001	\$0	\$292,138	\$0	\$292,138	\$0	\$0	\$0
AES T&F - Residual	40030200	\$0	\$11,168	\$0	\$11,168	\$0	\$0	\$0
AES FY13 T&F	40030201	\$0	\$46,776	\$0	\$46,776	\$0	\$0	\$0
AES FY14 T&F	40030202	\$0	\$6,316,950	\$0	\$6,316,950	\$0	\$0	\$0
AES FY15 T&F	40030203	\$0	\$8,731,466	\$0	\$8,731,466	\$0	\$0	\$0
AES FY16 T&F	40030204	\$0	\$7,895,952	\$0	\$7,895,952	\$0	\$0	\$0
AES FY17 T&F	40030205	\$0	\$8,209,060	\$0	\$8,209,060	\$0	\$0	\$0
National Merit T&F - Residual	40030230	\$0	\$5,584	\$0	\$5,584	\$0	\$0	\$0
National Merit FY13 T&F	40030231	\$0	\$11,482	\$0	\$11,482	\$0	\$0	\$0
National Merit FY14 T&F	40030232	\$0	\$903,159	\$0	\$903,159	\$0	\$0	\$0
National Merit FY15 T&F	40030233	\$0	\$1,373,466	\$0	\$1,373,466	\$0	\$0	\$0
National Merit FY16 T&F	40030234	\$0	\$1,480,302	\$0	\$1,480,302	\$0	\$0	\$0
National Merit FY17 T&F	40030235	\$0	\$2,235,886	\$0	\$2,235,886	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
ATEC TA T&F	40030251	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
BBS TA T&F	40030252	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
ECS TA T&F	40030253	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0
EPPS TA T&F	40030254	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
JSOM TA T&F	40030255	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$0	\$0
PTK T&F	40030270	\$0	\$842,750	\$0	\$842,750	\$0	\$0	\$0
Comet Transfer T&F	40030271	\$0	\$1,924,750	\$0	\$1,924,750	\$0	\$0	\$0
Faculty Startup Holding	40030400	\$0	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
Startup - ECS Moheimani - FY16	40030405	\$0	\$102,400	\$0	\$0	(\$102,400)	\$102,400	\$0
Startup - ECS Pancrazio - FY16	40030406	\$0	\$45,320	\$0	\$0	(\$45,320)	\$45,320	\$0
Startup - ECS Zhang - FY16	40030413	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Startup - ECS Ware - FY16	40030414	\$0	\$42,840	\$0	\$0	(\$42,840)	\$42,840	\$0
Startup - NSM Campbell - FY16	40030415	\$0	\$45,000	\$0	\$0	(\$45,000)	\$45,000	\$0
Startup - BBS XGu - FY16	40030425	\$0	\$51,114	\$0	\$0	(\$51,114)	\$51,114	\$0
Startup - ECS Schmidtke - FY14	40030432	\$0	\$50,420	\$0	\$0	(\$50,420)	\$50,420	\$0
Startup - ECS Rajashekara FY12	40030439	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Startup - ECS Leonard - FY13	40030447	\$0	\$32,400	\$0	\$0	(\$32,400)	\$32,400	\$0
Startup - ECS Haas - FY13	40030451	\$0	\$96,000	\$0	\$0	(\$96,000)	\$96,000	\$0
OIT InfoTech	40031200	\$0	\$239,900	\$0	\$239,900	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
OIT Infrastructure	40031201	\$0	\$2,278,400	\$0	\$2,278,400	\$0	\$0	\$0
OIT Student Business Services	40031202	\$0	\$632,600	\$0	\$632,600	\$0	\$0	\$0
IS InfoTech	40031203	\$0	\$278,100	\$0	\$278,100	\$0	\$0	\$0
A&H RA T&F	40037240	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ATEC RA T&F	40037241	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
BBS RA T&F	40037242	\$0	\$550,000	\$0	\$550,000	\$0	\$0	\$0
ECS RA T&F	40037243	\$0	\$4,750,000	\$0	\$4,750,000	\$0	\$0	\$0
EPPS RA T&F	40037244	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
JSOM RA T&F	40037245	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
NS&M RA T&F	40037246	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0
Business Affairs ERP Support	40130019	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
VP Bud & Finance - Operating	40130021	\$0	\$226,822	\$0	\$226,822	\$0	\$0	\$0
Designated Contingency Funds	40130022	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Pres Salary - Designated	40130023	\$0	\$204,750	\$0	\$204,750	\$0	\$0	\$0
Technology Replacement	40130024	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$20,414,717)	\$20,414,717	\$0	\$0	\$0
Conv Fee - Bursar Credit Card	41032001	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0
Finance - Operating	41130001	\$0	\$30,500	\$0	\$30,500	\$0	\$0	\$0
AFR - Operating	41130002	\$0	\$14,898	\$0	\$14,898	\$0	\$0	\$0
Finance - Banking	41130003	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0	\$987,455	\$0	\$987,455	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0	\$67,781	\$0	\$67,781	\$0	\$0	\$0
Bursar Fee - Collection	41132001	\$0	\$57,000	\$0	\$57,000	\$0	\$0	\$0
Bursar Late Fee - Operating	41132002	\$0	\$100,021	\$0	\$100,021	\$0	\$0	\$0
Finance Endowment Fee	41135001	\$0	\$48,246	\$0	\$30,000	(\$18,246)	\$41,656	\$23,410
Designated Tuition	43030001	\$174,217,126	\$0	\$0	(\$181,159,577)	(\$6,942,451)	\$6,942,451	\$0
Staff Edu Benefit Scholar	43030006	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Benefit Local 90 Day - DT	43030008	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$7,168,031	\$0	\$7,168,031	\$0	\$0	\$0
Debt Service Setaside	43030039	\$936,147	\$903,120	\$0	\$0	\$33,027	\$0	\$33,027
Fin Aid - DT Setaside UG	43030047	\$11,904,926	\$0	\$0	(\$11,888,118)	\$16,808	\$91,330	\$108,138
Scholar - DT SetAsd UG ATEC Rv	43030049	\$2,985,904	\$0	\$0	(\$2,674,514)	\$311,390	\$0	\$311,390
ORP Supplemental	43030056	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0
UG Advising Fee	43031009	\$8,532,667	\$0	\$0	(\$8,271,215)	\$261,452	\$0	\$261,452
UGAdvFee - Ben 1500	43031010	\$0	\$1,814,367	\$0	\$1,814,643	\$276	\$0	\$276
Graduate Advising Fee	43031014	\$1,676,599	\$0	\$0	(\$2,182,315)	(\$505,716)	\$505,716	\$0
GR Adv Fee - Benefits	43031015	\$0	\$481,988	\$0	\$481,988	\$0	\$0	\$0
UG Library Acquisition Fee	43031017	\$8,343,172	\$0	\$0	(\$9,094,820)	(\$751,648)	\$824,850	\$73,202
Library Acquisition - Benefits	43031021	\$0	\$1,070,378	\$0	\$1,070,378	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$19,360,865	\$0	\$0	(\$22,047,835)	(\$2,686,970)	\$2,686,970	\$0
UGTech Fee - Ben 1700	43031026	\$0	\$3,691,219	\$0	\$3,691,219	\$0	\$0	\$0
UGTech Fee - Admin System	43031032	\$0	\$0	(\$2,800,000)	\$2,800,000	\$0	\$0	\$0
Infra Fee - University	43031033	\$9,536,096	\$0	\$0	(\$8,540,808)	\$995,288	\$0	\$995,288
Infra Fee - Ben 1700	43031034	\$0	\$637,750	\$0	\$637,750	\$0	\$0	\$0
SBS Fee - Revenue	43031046	\$12,532,363	\$0	\$0	(\$9,790,890)	\$2,741,473	\$0	\$2,741,473
Student Bus Ser Benefit 1700	43031050	\$0	\$1,780,248	\$0	\$1,780,248	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Application Fee - Benefits	43032002	\$0	\$857,649	\$0	\$857,649	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstate	43032011	\$90,000	\$0	\$0	\$0	\$90,000	\$0	\$90,000
UG Support DT - A&H	43032014	\$556,580	\$0	\$0	(\$556,580)	\$0	\$0	\$0
GR Support DT - BBS	43032015	\$232,220	\$0	\$0	(\$232,220)	\$0	\$0	\$0
UG Support DT - ECS	43032016	\$2,560,003	\$0	\$0	(\$2,560,003)	\$0	\$0	\$0
GR Support DT - EPPS	43032017	\$44,549	\$0	\$0	(\$44,549)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$2,945,772	\$0	\$0	(\$2,074,312)	\$871,460	\$0	\$871,460
GR Support DT - A&H	43032019	\$48,123	\$0	\$0	(\$48,123)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$6,418,679	\$0	\$0	(\$6,418,679)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$1,631,265	\$0	\$0	(\$1,631,265)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$517,090	\$0	\$0	(\$157,021)	\$360,069	\$0	\$360,069
Scholar - DT SetAsd UG ECS Rev	43032029	\$96,032	\$0	\$0	(\$29,417)	\$66,615	\$0	\$66,615
Scholar - DT SetAsd UG JSOM Rv	43032032	\$434,343	\$0	\$0	(\$461,681)	(\$27,338)	\$27,338	\$0
Scholar - DT SetAsd GR ECS Rev	43032033	\$525,398	\$0	\$0	(\$547,152)	(\$21,754)	\$21,754	\$0
Scholar - DT SetAsd GR JSOM Rv	43032034	\$31,380	\$0	\$0	(\$26,411)	\$4,969	\$0	\$4,969
Scholar - DT SetAsd GR ATEC Rv	43032035	\$292,009	\$0	\$0	(\$295,267)	(\$3,258)	\$3,258	\$0
Scholar - DT SetAsd GR PA Rev	43032036	\$5,927	\$0	\$0	(\$1,109)	\$4,818	\$0	\$4,818
Scholar - DT SetAsd GR SPAU Rv	43032037	\$6,660	\$0	\$0	(\$7,505)	(\$845)	\$845	\$0
Scholar - DT SetAsd GR SPAU Rv	43032038	\$8,982	\$0	\$0	(\$30,196)	(\$21,214)	\$21,214	\$0
General Activities	43037001	\$5,448,200	\$0	\$0	(\$308,505)	\$5,139,695	\$0	\$5,139,695
TRIP Match - FY17 Holding	43038007	\$7,728,440	\$7,728,440	\$0	\$0	\$0	\$0	\$0
Academic Excellence Quasi	43039010	\$95,400	\$0	\$0	\$0	\$95,400	\$0	\$95,400
Designated - Budget	43130005	\$0	\$16,338	\$0	\$16,338	\$0	\$0	\$0
Procurement Mgmt - Operating	44130001	\$0	\$24,995	\$0	\$24,995	\$0	\$0	\$0
Campus Monthly Travel Fee	44130004	\$0	\$50,755	\$0	\$50,755	\$0	\$0	\$0
Vendor Rebates & Misc	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0	\$46,590	\$0	\$46,590	\$0	\$0	\$0
Payroll - Operating	47130000	\$0	\$22,734	\$0	\$22,734	\$0	\$0	\$0
Info Security - Operating	48130001	\$0	\$350,669	\$0	\$350,669	\$0	\$0	\$0
UGTech Fee - Security	48131001	\$0	\$890,066	\$0	\$890,066	\$0	\$0	\$0
Infra Fee - Info Sec	48131003	\$0	\$195,126	\$0	\$195,126	\$0	\$0	\$0
Admin Equipment System Upgrade	50030000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Admin Conting - Designated	50030004	\$0	\$417,398	\$0	\$417,398	\$0	\$0	\$0
VPA - Operating	50030005	\$0	\$40,500	\$0	\$40,500	\$0	\$0	\$0
Misc Building Leases	50030006	\$0	\$513,379	\$0	\$513,379	\$0	\$0	\$0
Administration Equipment	50030008	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Administration Projects	50030013	\$0	\$450,000	\$0	\$450,000	\$0	\$0	\$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
Salary Cost Center	50030020	\$0	\$847,163	\$0	\$847,163	\$0	\$0	\$0
GFT - Staff Council	50035000	\$10,000	\$6,000	\$0	\$0	\$4,000	\$0	\$4,000
Facilities Renovation	50037000	\$0	\$86,934	\$0	\$86,934	\$0	\$0	\$0
Inst Membership	50037001	\$0	\$73,000	\$0	\$73,000	\$0	\$0	\$0
Staff Council - Operating	50037002	\$0	\$31,310	\$0	\$31,310	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$0	\$4,500	\$0	\$0	(\$4,500)	\$4,500	\$0
Scholar - Trademark License	50039010	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Campus Enh - Alcorn	50039011	\$969	\$0	\$0	\$0	\$969	\$0	\$969

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				DEBT SERVICE	OTHER			
EH & S - Designated	51030001	\$0	\$296,232	\$0	\$296,232	\$0	\$0	\$0
Resource Allocation Prog 2016	51030016	\$0	\$89,458	\$0	\$0	(\$89,458)	\$89,458	\$0
GA - General Insurance	51037001	\$0	\$58,761	\$0	\$58,761	\$0	\$0	\$0
FM Bldg Maint - Callier	52030001	\$0	\$88,000	\$0	\$88,000	\$0	\$0	\$0
FM Custodial Svc - Callier	52030002	\$0	\$178,500	\$0	\$178,500	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$38,800	\$0	\$38,800	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$71,200	\$0	\$71,200	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$313,372	\$0	\$313,372	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,139,548	\$0	\$1,139,548	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
FM Key Access	52030010	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
FM Custodial Svc	52030011	\$0	\$1,278,917	\$0	\$1,278,917	\$0	\$0	\$0
FM Grounds Maintenance - CBH	52030012	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
FM Grounds Maint	52030014	\$0	\$606,000	\$0	\$606,000	\$0	\$0	\$0
FM Garage	52030015	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
FM EMS	52030016	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$19,000	\$0	\$19,000	\$0	\$0	\$0
Rev Energy Con Susta	52030019	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
FM BSB Building Operations	52030020	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
FM New Building Operations	52030021	\$0	\$444,000	\$0	\$444,000	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,278,301	\$0	\$11,278,301	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchas Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$245,627	\$0	\$245,627	\$0	\$0	\$0
Lib Svc Fee - FM MC Bldg Op	52031004	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0
FM Morale Recognition	52039002	\$2,000	\$5,000	\$0	\$0	(\$3,000)	\$70,000	\$67,000
Employee Assist Program	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Designated - HR	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 Request	55030003	\$0	\$22,107	\$0	\$22,107	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$750,849	\$0	\$750,849	\$0	\$0	\$0
Security Technology	56030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Criminal Background Checks	56030004	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$45,000	\$0	\$0	\$5,000	\$0	\$5,000
Print Shop External	57339004	\$75,000	\$75,848	\$0	\$0	(\$848)	\$50,000	\$49,152
VPSA - Designated	60030002	\$0	\$195,554	\$0	\$195,554	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$111,000	\$0	\$111,000	\$0	\$0	\$0
International Student Spec Fee	60032001	\$1,469,000	\$0	\$0	(\$1,511,238)	(\$42,238)	\$1,492,339	\$1,450,101
GA - Fac Athletic Lias	60037001	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
FWS Admin Cost Allowance	61030010	\$0	\$5,000	\$0	\$0	(\$5,000)	\$15,000	\$10,000
International Education	61030011	\$0	\$258,276	\$0	\$258,276	\$0	\$0	\$0
UGTech Fee-Comet Card Ops	61031001	\$0	\$329,269	\$0	\$329,269	\$0	\$0	\$0
Scholar - Study Abroad	61031003	\$173,138	\$168,348	\$0	\$0	\$4,790	\$250,000	\$254,790
Intl Student Orientation	61032002	\$135,000	\$124,933	\$0	\$0	\$10,067	\$75,000	\$85,067
Practical Training	61032003	\$429,807	\$312,845	\$0	\$0	\$116,962	\$560,000	\$676,962

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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			
International Student Spec Fee	61032004	\$0	\$1,511,238	\$0	\$1,511,238	\$0	\$0	\$0
SA Fee - Participation	61032007	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$36,000	\$31,790	\$0	\$0	\$4,210	\$30,000	\$34,210
Employer Services	61039001	\$130,000	\$119,500	\$0	\$0	\$10,500	\$125,000	\$135,500
Men & Women Tennis Camp	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$100	\$1,750
Mens Basketball Camp	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$1,500	\$1,500
Mens Soccer Camp	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$3,000	\$3,000
Womens Basketball Cam	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$775	\$775
Field Maintenance	61039006	\$250,000	\$150,818	\$0	\$0	\$99,182	\$5,000	\$104,182
Softball Camp	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$500	\$500
Baseball Camp	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$600	\$875
Volleyball Camp	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$650	\$650
Bystander Intervention Program	61039013	\$66,247	\$66,047	\$0	\$0	\$200	\$36,000	\$36,200
After Hours Crisis Line	61039014	\$5,486	\$5,486	\$0	\$0	\$0	\$2,500	\$2,500
Transfer Student Orientation	61132001	\$167,500	\$167,500	\$0	\$0	\$0	\$20,000	\$20,000
New Student Orientation	61132002	\$358,000	\$358,000	\$0	\$0	\$0	\$155,000	\$155,000
GFT - Alt Spring Break	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Comet Camp	61139001	\$60,000	\$60,000	\$0	\$0	\$0	\$4,000	\$4,000
Family Day	61139002	\$35,000	\$35,000	\$0	\$0	\$0	\$20,000	\$20,000
Total DESIGNATED FUNDS		\$321,999,922	\$308,987,727	(\$23,214,717)	\$4,511,520	(\$5,691,002)	\$47,357,861	\$41,666,859

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
Budgeted Tuition and Student Fees

	2015-2016				2016-2017			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
Tuition	62,332,893	183,930,553		246,263,446	71,538,490	204,945,878		276,484,368
Tuition Differential	8,227,300			8,227,300	8,476,350			8,476,350
Net Tuition	70,560,193	183,930,553		254,490,746	80,014,840	204,945,878		284,960,718
Laboratory & Supplemental Fees								
Laboratory Fees	350,000			350,000	493,671			493,671
Excessive Hours	1,000,000			1,000,000	440,000			440,000
Three Peat Fee					650,000			650,000
Supplementary Fees	32,600			32,600	27,688			27,688
Total Laboratory & Supplemental Fees	1,382,600			1,382,600	1,611,359			1,611,359
Mandatory Student Fees								
Athletic Program Fee			2,494,141	2,494,141			2,667,711	2,667,711
Graduate Advising Fee		1,630,521		1,630,521		1,676,599		1,676,599
Information Technology Fee		17,997,451		17,997,451		19,360,865		19,360,865
Infrastructure Fee		8,858,414		8,858,414		9,536,096		9,536,096
Library Acquisition Fee		7,750,266		7,750,266		8,343,172		8,343,172
Medical Service Fee			1,835,216	1,835,216			1,962,930	1,962,930
Records Processing Fee		4,161,894		4,161,894				
Recreation Fee			3,486,584	3,486,584			3,729,219	3,729,219
Student Business Services Fee		7,552,168		7,552,168		12,532,363		12,532,363
Student Services Fee			10,363,489	10,363,489			11,145,506	11,145,506
Student Services Building Fee			3,935,141	3,935,141			4,208,979	4,208,979
Student Union Fee			3,210,008	3,210,008			3,433,396	3,433,396
Transportation Fee			1,001,043	1,001,043			1,070,706	1,070,706
Undergraduate Advising Fee		7,789,181		7,789,181		8,532,667		8,532,667
Total Mandatory Student Fees		55,739,895	26,325,622	82,065,517		59,981,762	28,218,447	88,200,209
Program, Course Related & Other Incidental Fees								
AIM Program with NTU		306,000		306,000		433,500		433,500
AIM Program with JIAODA		306,000		306,000		405,000		405,000
AMME Fee - Medical Management						801,195		801,195
Bursar Fees, Late Fees		350,000		350,000		517,090		517,090
Chec Collin County		109,200		109,200		109,200		109,200
Cohort MBA Trip		120,000		120,000				
CPA Review Course		386,750		386,750		361,250		361,250
Credit Card Services Fee		385,000		385,000		385,000		385,000
Corporate Programs		795,398		795,398		763,427		763,427
Debt Service - Setaside		869,313		869,313		936,147		936,147
Domestic Application Fee		2,000,000		2,000,000		3,000,000		3,000,000
Ethics and CPA Review						108,000		108,000
Executive Education Coaching Program		1,543,800		1,543,800		1,959,978		1,959,978
Executive Education Coach Holding		600,000		600,000		1,025,000		1,025,000
Executive Education Computer Science		350,000		350,000		153,582		153,582
Executive Education Corporate Holding		200,000		200,000		225,000		225,000
Executive Education Degree Holding		1,000,000		1,000,000		875,000		875,000
Executive Education Medical Mgt Holding		300,000		300,000		350,000		350,000
Executive Education Project Mgt Holding		300,000		300,000		375,000		375,000
Executive MBA		1,802,067		1,802,067		1,179,488		1,179,488
Ftrip Fee - Costa Rica						10,000		10,000
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074

**THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
Budgeted Tuition and Student Fees**

	2015-2016				2016-2017			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
Tuition								
General Studies Distance Fee		50,000		50,000		50,000		50,000
Global Leadership Executive MBA		795,615		795,615		696,384		696,384
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
Institute Bus Language and Culture		37,500		37,500		30,500		30,500
International Student Orientation Fee		135,000		135,000		135,000		135,000
International Student Special Serv Fee		1,469,000		1,469,000		1,469,000		1,469,000
Innovation in Health Care Management		251,100		251,100		269,700		269,700
Health Care Management		827,080		827,080		360,000		360,000
Health Care Lean Six Sigma								
Library Fines/Lost Book Fund		25,000		25,000		25,000		25,000
Monterrey Tech Grad Acct Program								
MS-Jal Admin Leadership		260,000		260,000		260,000		260,000
OSPA RS		2,500		2,500				
Parking Fee			3,793,574	3,793,574			4,576,625	4,576,625
Physical Instruction Fee		5,000		5,000		5,000		5,000
Practice Training Fee		309,852		309,852		429,807		429,807
Product Lifecycle & Supply Chain Mgmt		200,000		200,000		200,000		200,000
Program & Project/Program Mgmt		1,083,660		1,083,660		1,045,398		1,045,398
Record Late/Reinstatement Fee		90,000		90,000		90,000		90,000
SA Fee - Participation						120,000		120,000
SA Fee - Application						36,000		36,000
School of Management Poland Tour		300,000		300,000		300,000		300,000
Student Teaching Fee						20,000		20,000
Study Abroad Scholarship		161,873		161,873		173,138		173,138
Total Program, Course Related & Other Fees		18,854,782	3,793,574	22,648,356		20,815,858	4,576,625	25,392,483
Total Tuition and Student Fees	71,942,793	258,525,230	30,119,196	360,587,219	81,626,199	285,743,498	32,795,072	400,164,769

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.24

		<u>FY2017</u>
43030001	Designated Tuition (0100)	174,217,126
43032018	Ug Supplemental Designated Tuition - Management	2,945,772
43032020	Gr Supplemental Designated Tuition - Management	6,418,679
43032016	Ug Supplemental Designated Tuition - E&CS	2,560,003
43032021	Gr Supplemental Designated Tuition - E&CS	1,631,265
43032014	Ug Supplemental Designated Tuition - A&H	556,580
43032019	Gr Supplemental Designated Tuition - A&H	48,123
43032015	Gr Supplemental Designated Tuition - B&BS	232,220
43032017	Gr Supplemental Designated Tuition - EPPS	44,549
43030047	DT Set Aside Undergrad	11,904,926
43032029	DT Set Aside-Undergrad-ATEC	96,032
43032036	DT Set Aside-Grad-ATEC	5,927
43030049	DT Set Aside Graduate	2,985,904
43032037	DT Set Aside-Grad-PA	6,660
43032038	DT Set Aside-Grad-SPAU	8,982
43032035	DT Set Aside-Graduate-SOM	292,009
43032034	DT Set Aside-Graduate- E&CS	31,380
43032033	DT Set Aside-Undergrad-SOM	525,398
43032032	DT Set Aside-Undergrad-E&CS	434,343
		204,945,878

**DESIGNATED FUNDS - TUITION
2016-2017 BUDGET**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43030001	\$153,420,356	\$174,217,126
TOTAL ESTIMATED INCOME		\$153,420,356	\$174,217,126
TRANSFERS			
Transfer to PRESIDENT'S OFFICE - DESIGNATED	10030002	(\$168,783)	(\$156,973)
Transfer to COMMENCEMENT EXPENSES	10030003	(\$200,000)	\$0
Transfer to MAGALY SPECTOR - SALARY & M&O	10030010	(\$235,973)	(\$10,800)
Transfer to PRESIDENT'S OFFICE	10030011	(\$404,670)	(\$200,241)
Transfer to PRESIDENT'S - OTHER	10030012	(\$7,002)	(\$7,002)
Transfer to VICE PRESIDENT FOR DEVELOPMENT - DESIGNATED	11030001	(\$553,642)	(\$777,843)
Transfer to STRENGTH IN NUMBERS	11030003	(\$303,603)	(\$308,774)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to INFORMATION RESOURCES - EAS - SALARIES	12030016	(\$539,730)	\$0
Transfer to INFORMATION RESOURCES - NETWORKING - DESIGNATED	12030018	(\$606,801)	\$0
Transfer to ADMIN - DESIGNATED TUITION	12030019	(\$147,689)	(\$982,245)
Transfer to AUDIT AND COMPLIANCE - DESIGNATED	13030002	(\$5,000)	(\$5,000)
Transfer to VIVARIUM OPERATIONS 2	14030001	(\$57,463)	(\$44,046)
Transfer to PHD RA TUITION	14030005	(\$1,042,527)	\$0
Transfer to ADMINISTRATIVE SALARIES	14030007	(\$486,086)	(\$1,466,442)
Transfer to RSCH SUPP - OPS	14030008	\$0	(\$150,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIP	14030009	\$0	(\$120,000)
Transfer to RSCH SUPP - RSCH DVLP OPS	14030010	\$0	(\$75,000)
Transfer to RSCH SUPP - UGRA	14030011	\$0	(\$75,000)
Transfer to RSCH SUPP - OTC OPERATING	14030012	\$0	(\$300,265)
Transfer to RSCH SUPP - APPLIED RSH CENTER	14030013	\$0	(\$747,888)
Transfer to RSCH SUPP - LAB SAFELY OPS	14030014	\$0	(\$175,000)
Transfer to STRATEGIC PLANNING AND ANALYSIS - DESIGNATED	15030001	(\$24,926)	(\$24,926)
Transfer to VP DIVERSITY - COMMUNITY ENGAGEMENT	17030002	(\$38,146)	(\$43,409)
Transfer to VICE PRESIDENT FOR DIVERSITY - DESIGNATED	17030003	(\$39,633)	(\$143,161)
Transfer to VP DIVERSITY - FACULTY DIVERSITY	17030004	(\$30,000)	\$0
Transfer to VP FOR DIVERSITY - DIVERSITY SPEAKERS	17030005	(\$35,772)	\$0
Transfer to WOMENS CENTER DESIG	17030008	(\$13,151)	(\$13,151)
Transfer to UTD DIVERSITY SCHOLARSHIPS	17030009	(\$299,000)	(\$321,500)
Transfer to INST EQUITY & COMPLIANCE OPS	17030010	(\$363,368)	(\$362,389)
Transfer to COMPLIANCE DEPT	17030011	(\$276,954)	(\$279,282)
Transfer to VP DIVERSITY SALARY	17300012	(\$439,539)	(\$409,225)
Transfer to COMMUNITY ENGAGEMENT SAL	17030013	(\$46,662)	(\$47,932)
Transfer to PHI THETA KAPPA SCHOLARSHIPS	18030001	(\$842,750)	\$0
Transfer to SCHOLARSHIP - ACADEMIC EXCELLENCE - TRANSFER STUDENT	18030002	(\$1,924,750)	\$0
Transfer to UTD PROMISE - DESIGNATED	18030008	(\$100,000)	(\$100,000)
Transfer to COMMUNICATION - DESIGNATED	19030001	(\$162,168)	(\$138,074)
Transfer to MARKETING & RECRUITMENT PUBLICATIONS	19030002	(\$250,000)	\$0
Transfer to UNIVERSITY MAGAZINE AND CAMPAIGN PUBLICATIONS	19030003	(\$295,000)	(\$295,000)

**DESIGNATED FUNDS - TUITION
2016-2017 BUDGET**

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	UNIVERSITY PUBLICATIONS - DESIGNATED	19030004	(\$55,000)	(\$55,000)
Transfer to	ISSUES IN SCEINCE & TECHNOLOGY	19039005	(\$258,993)	(\$291,867)
Transfer to	INSTITUTIONAL ADVERTISING	19030006	\$0	(\$139,000)
Transfer to	COMMENCEMENT EXPENSES	19130001	\$0	(\$200,000)
Transfer to	ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to	PROVOST - SACS GRP 2	21030004	(\$75,000)	(\$90,600)
Transfer to	PROVOST DES. TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to	DEAN'S SEARCH - DESIGNATED	21030014	(\$20,000)	(\$20,000)
Transfer to	EXECUTIVE V.P. AND PROVOST - DESIGNATED	21030016	(\$994,308)	(\$200,000)
Transfer to	FACULTY MENTORING PROGRAM TOBEY/SPECTOR	21030019	(\$30,000)	(\$30,000)
Transfer to	ACADEMIC AFFAIRS TECHNOLOGY SERVICES	21030022	(\$10,000)	(\$10,000)
Transfer to	RSCH SUPP - INGA MUSSELMAN	21030027		(\$150,000)
Transfer to	ACADEMIC AFFAIRS RSV	21030041	(\$1,016,712)	(\$6,472,520)
Transfer to	HI-TECC SUPPORT FOR SCHOLARSHIPS	21030043	(\$25,000)	(\$25,000)
Transfer to	RESEARCH EXEC VP	21030046	(\$5,000,000)	\$0
Transfer to	DISTINGUISHED PROVOST GRADUATE ASSISTANTSHIP	21030059	(\$300,000)	(\$380,000)
Transfer to	TA TUITUION AND FEES - A&H	21030060	(\$700,000)	\$0
Transfer to	TA TUITION AND FEES - BBS	21030061	(\$900,000)	\$0
Transfer to	TA TUITION AND FEES - EPPS	21030062	(\$900,000)	\$0
Transfer to	TA TUITION AND FEES - ECS	21030063	(\$2,500,000)	\$0
Transfer to	TA TUITION AND FEES - JSOM	21030064	(\$1,125,000)	\$0
Transfer to	TA TUITION AND FEES - NS&M	21030065	(\$2,500,000)	\$0
Transfer to	HIPAA PRIVACY	21030067	(\$92,650)	(\$88,674)
Transfer to	TRANSITION FACULTY	21030068	(\$250,000)	(\$18,000)
Transfer to	SHOAH EDUCATION AND OUTREACH	21030069	(\$60,891)	(\$61,503)
Transfer to	Provost Operations	21030070	(\$511,618)	(\$500,000)
Transfer to	EXCE V.P.	21030072	(\$1,271,576)	(\$1,076,691)
Transfer to	PROVOST DIVERSITY INITIATIVES	21030073	(\$327,066)	(\$300,700)
Transfer to	TEACHING AND LEARNING CENTER	21030077	(\$500,000)	(\$506,450)
Transfer to	RESESARCH SUPPORT - UNDERWOOD	21030079	\$0	(\$100,000)
Transfer to	GREEN FELLOWS - DES	21030080	(\$24,143)	(\$24,626)
Transfer to	ATEC - TA TUITION AND FEES	21030081	(\$400,000)	\$0
Transfer to	Support - Nicole Piquero	21030082	\$0	(\$10,000)
Transfer to	Support - Joseph Pancrazio	21030083	\$0	(\$15,000)
Transfer to	ATC BUILDING MANAGEMENT - DES	21030546	(\$50,000)	\$0
Transfer to	MCDERMOTT SCHOLARS - DESIGNATED	21130001	(\$50,000)	(\$50,000)
Transfer to	SCHOLARSHIP - ACADEMIC EXCELLENCE - DESIGNATED	21230006	(\$50,460,742)	\$0
Transfer to	TIME ACCELERATED PRE-MED DEGRE	21230010	(\$551,190)	(\$558,316)
Transfer to	AES - FY16 STIPEND	21230015	\$0	(\$1,587,500)
Transfer to	AES - FY15 STIPEND	21230017	\$0	(\$2,007,000)
Transfer to	AES - FY14 STIPEND	21230019	\$0	(\$1,318,000)
Transfer to	AES - FY13 STIPEND	21230021	\$0	(\$18,000)
Transfer to	AES - FY12 STIPEND	21230023	\$0	(\$7,000)

DESIGNATED FUNDS - TUITION
2016-2017 BUDGET

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	DEAN OF UNDERGRAD EDUCATION	21230026	(\$205,640)	(\$212,522)
Transfer to	AES - FY17 STIPEND	21230028	\$0	(\$1,714,500)
Transfer to	EODIAH - DES	21330001	(\$408,671)	(\$618,813)
Transfer to	FOUNDERS GRAD FELLOWS - DES	21330002	(\$102,700)	(\$104,554)
Transfer to	TRANSLATION CENTER	21330004	(\$139,118)	(\$140,867)
Transfer to	CUSLAI	21330008	(\$80,000)	(\$80,000)
Transfer to	ASIA CENTER OPERATING - DES	21330009	(\$69,865)	\$0
Transfer to	CHESS COMPETITION Designated	21330010	(\$232,611)	(\$232,611)
Transfer to	CHESS SCHOLARSHIP	21330011	(\$420,000)	(\$420,000)
Transfer to	CTR FOR ENGINEERING INNOVATION	21430003	(\$307,083)	(\$507,944)
Transfer to	LIBRARY OPERATING	21530002	(\$470,102)	
Transfer to	CVL OUTREACH - DT	21830003	(\$134,133)	(\$134,133)
Transfer to	ARCHER HOUSING	22030001	(\$98,889)	(\$140,000)
Transfer to	HONORS ADVISEMENT	22030002	(\$20,000)	(\$40,000)
Transfer to	NMSP OPERATIONS	22030003	(\$35,000)	(\$40,000)
Transfer to	PHI KAPPA PHI OPS - DES	22030005	(\$25,000)	(\$30,000)
Transfer to	HONORS OPERATIONS - DES	22030006	(\$757,109)	(\$881,236)
Transfer to	CV COURSES - DES	22030007	(\$260,000)	(\$300,000)
Transfer to	TERRY SCHOLARSHIP PROGRAM-DES	22030008	(\$192,137)	(\$214,137)
Transfer to	NATIONAL MERIT STIPEND - RESID	22030009	\$0	(\$5,875)
Transfer to	NATIONAL MERIT FY13 STIPEND	22030010	\$0	(\$11,750)
Transfer to	NATIONAL MERIT FY14 STIPEND	22030011	\$0	(\$917,800)
Transfer to	NATIONAL MERIT FY15 STIPEND	22030012	\$0	(\$1,341,600)
Transfer to	NATIONAL MERIT FY16 STIPEND	22030013	\$0	(\$1,437,900)
Transfer to	NATIONAL MERIT FY17 STIPEND	22030014	\$0	(\$2,119,250)
Transfer to	SCHOLAR - TX LEGISLT INTERN DT	22030015	\$0	(\$50,000)
Transfer to	DEBATE PROGRAM SUPPORT	22130001	(\$194,626)	(\$191,075)
Transfer to	DEBATE SCHOLARSHIP	22130002	(\$90,000)	(\$90,000)
Transfer to	THEATER AND DANCE	31030003	(\$48,750)	(\$84,000)
Transfer to	A H DEANS OPERATING	31030007	(\$82,000)	(\$170,434)
Transfer to	SCHOOL OF ARTS AND HUMANITIES - TEACHING ASSISTANTS	31030011	(\$9,867)	(\$490,420)
Transfer to	A&H - TA SUMMER	31030012	\$0	(\$65,000)
Transfer to	CENTER FOR VALUES	31030019	(\$20,000)	(\$50,000)
Transfer to	ARTS & HUMANITIES PROGRAM STAFF SALARIES	31030020	(\$51,407)	(\$628,433)
Transfer to	AH FAC SAL 3000	31030021	(\$43,260)	(\$1,051,000)
Transfer to	CENTRAL TRAK PROGRAM - DESIGNATED	31030712	(\$112,332)	(\$112,332)
Transfer to	A P CURRICULAR ACCT	31230005	(\$29,251)	(\$60,000)
Transfer to	A P SEASON BUDGET	31230006	(\$32,000)	(\$64,000)
Transfer to	NATURAL SCIENCES & MATHEMATICS - DEAN'S OFFICE OPERAT	32130004	(\$295,729)	(\$320,738)
Transfer to	DES SI CENTER DEANS	32130024	(\$219,006)	(\$291,397)
Transfer to	NATURAL SCIENCES & MATHEMATICS - CHEMISTRY OPERATING	32230003	(\$60,000)	(\$60,000)
Transfer to	NS&M - TEACHING ASSISTANTS - CHEMISTRY	32230005	(\$801,000)	(\$925,000)
Transfer to	RES DEV DES CHEM	32230016	(\$309,118)	(\$116,661)

DESIGNATED FUNDS - TUITION
2016-2017 BUDGET

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	DESIGNATED START UP SMALDONE	32230018	(\$21,398)	(\$10,388)
Transfer to	STUP DES START UP JIYONG LEE	32230019	(\$63,400)	(\$64,018)
Transfer to	DES NSM FS-CHEM-NTT	32230027	(\$420,810)	(\$350,432)
Transfer to	NATURAL SCIENCES & MATHEMATICS - GEOSCIENCES OPERATING	32330002	(\$50,000)	(\$40,000)
Transfer to	NS&M - TEACHING ASSISTANTS - GEOSCIENCES	32330004	(\$222,000)	(\$275,000)
Transfer to	NSM DESIGNATED-GEOSCIENCES-ACADEMIC	32330009	(\$935,201)	\$0
Transfer to	RESEARCH DEVELOPMENT DESIGNATED GEOSCIENCES	32330010	(\$100,000)	(\$50,000)
Transfer to	NATURAL SCIENCES & MATHEMATICS - MATHEMATICAL SCIENCE	32430002	(\$50,000)	(\$45,000)
Transfer to	NS&M - TEACHING ASSISTANTS - MATH SCIENCE	32430004	(\$776,000)	(\$1,200,000)
Transfer to	STUP F1D START UP FELIPE PEREI	32430015	(\$60,000)	\$0
Transfer to	DES NSM FS-MATG SCI-ACAD	32430017	(\$1,390,932)	\$0
Transfer to	NATURAL SCIENCES & MATHEMATICS - BIOLOGY OPERATING	32530002	(\$50,000)	(\$50,000)
Transfer to	NS&M - TEACHING ASSISTANTS - BIOLOGY	32530004	(\$670,000)	(\$825,000)
Transfer to	DES MOU SPIRO	32530012	(\$35,775)	(\$36,133)
Transfer to	DES NSM FS-BIOLOGY-ACAD	32530020	(\$228,000)	(\$182,643)
Transfer to	DES NSM FS-BIOLOGY NTT	32530021	(\$72,898)	\$0
Transfer to	RES DEV DES MAC INSTI	32630004	(\$518,507)	(\$526,262)
Transfer to	NS&M PHYSICS OPERATNG	32730004	(\$48,750)	(\$48,750)
Transfer to	NS&M - TEACHING ASSISTANTS - PHYSICS	32730006	(\$515,000)	(\$750,000)
Transfer to	NSM DESEGNATED-PHYSICS-ACADEMIC	32730015	(\$2,058,773)	(\$2,265,828)
Transfer to	RESEARCH DEVELOPMENT DESIGNATED PHYS	32730016	(\$128,362)	(\$128,938)
Transfer to	STUP F1D START UP FAN ZHANG	32730018	(\$23,961)	\$0
Transfer to	F1D START-UP LLOYD LUMATA	32730019	(\$40,600)	(\$40,600)
Transfer to	NATURAL SCIENCES & MATHEMATICS - SCIENCE EDUCATION OFFICE	32830005	(\$16,900)	(\$16,900)
Transfer to	NS&M - TEACHING ASSISTANTS - SCIENCE EDUCATION	32830007	(\$50,000)	(\$75,000)
Transfer to	HANSON CENTER	32930001	\$0	(\$100,000)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - RESEARCH GLOBA	33030006	(\$42,612)	(\$42,157)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES - DEAN'S OFFICE	33030015	\$0	(\$1,800)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES RESEARCH SUPPORT	33030026	(\$15,000)	(\$15,000)
Transfer to	ECONOMIC, POLITICAL & POLICY SCIENCES NEGOTIATION CENTER	33030027	(\$42,656)	(\$20,000)
Transfer to	EPPS PA STUDENT ENRICHMENT	33030028	(\$20,738)	(\$3,327)
Transfer to	TEACHING ASSISTANT STIPENG CRIMINOLOGY	33030045	(\$136,931)	(\$81,451)
Transfer to	TEACHING ASSISTANT STIPEND ECONOMICS	33030046	(\$202,000)	(\$207,936)
Transfer to	TEACHING ASSISTANT STIPEND GIS	33030047	(\$87,200)	(\$113,400)
Transfer to	TEACHING ASSISTANT STIPEND POLITICAL SCIENCE	33030048	(\$153,800)	(\$201,600)
Transfer to	TEACHING ASSISTANT STIPEND PUBLIC AFFARIS & SOCIOLOGY	33030049	(\$51,954)	(\$85,500)
Transfer to	TEACHING ASSISTANT STIPEND IPE PPPE	33030050	(\$137,500)	(\$176,400)
Transfer to	EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$251,875)	(\$326,742)
Transfer to	EPPS T/TT FACULTY SALARIES	33030060	(\$1,601,729)	(\$1,702,088)
Transfer to	NON-TENURE TRACK FACULTY SALAR	33030061	(\$686,143)	(\$696,009)
Transfer to	ACAD ADMIN APPT-EPPS	33030073	(\$97,375)	(\$99,354)
Transfer to	BEHAVIORAL AND BRAIN SCIENCES - DEANS OFFICE OPERATING	35030010	(\$478,814)	(\$413,581)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASSISTANTS	35030014	(\$1,345,447)	(\$1,251,196)

DESIGNATED FUNDS - TUITION
2016-2017 BUDGET

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - TA - TUITION & FEES	35030015	(\$120,000)	(\$156,674)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES - SUMMER - TEACHING ASSISTANTS	35030016	(\$225,901)	(\$494,472)
Transfer to	UNDG DISCRETIONARY	35030031	(\$1,000)	(\$1,000)
Transfer to	PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$5,000)	(\$5,000)
Transfer to	PSYCHOLOGICAL SCI PH.D. DISCR	35030033	(\$10,000)	(\$12,500)
Transfer to	COGNITION/NSC PH.D DISCR	35030034	(\$12,000)	(\$12,500)
Transfer to	HDCD MS DISCRETIONARY	35030035	(\$2,500)	(\$2,500)
Transfer to	ACN DISCRETIONARY	35030037	(\$1,500)	(\$1,500)
Transfer to	PR - ORLOWSKI	35030038	(\$7,000)	(\$7,000)
Transfer to	DEVELOPMENT DIRECTOR DISCRETIO	35030039	(\$6,000)	(\$6,000)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES NTT FACULTY	35030040	(\$1,435,308)	(\$1,485,424)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES STAFF SALARY	35030041	(\$808,595)	(\$795,545)
Transfer to	SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES FS ADMIN	35030042	(\$1,381,835)	(\$1,152,903)
Transfer to	COG/NSC PROGRAM OPERATING	35030053	\$0	(\$50,000)
Transfer to	ROBINSON - OPERATING	35030060	\$0	(\$5,000)
Transfer to	ASSC DEANS DISCRETIONARY	35030061	\$0	(\$1,000)
Transfer to	PSYCH SCI - OPERATING	35030068	\$0	(\$21,000)
Transfer to	COMM SCIENCES - OPERATIING	35030069	\$0	(\$21,000)
Transfer to	AUD - OPERATING	35030070	\$0	(\$21,000)
Transfer to	ACADEMIC BRIDGE PROGRAM - DESIGNATED	36030002	(\$202,724)	(\$309,711)
Transfer to	INTERDISCIPLINARY STUDIES DEAN'S OFFICE OPERATING	36030004	(\$139,496)	(\$135,000)
Transfer to	INTERDISCIPLINARY STUDIES - TEACHER'S EDUCATION - OPERATING	36030005	(\$20,000)	(\$20,000)
Transfer to	ABP LEADERSHIP HOUSING SCHOL	36030013	(\$700,000)	(\$700,000)
Transfer to	IS SUMMER SALARY	36030015	(\$100,000)	(\$100,000)
Transfer to	IS NTT FACULTY SALARY	36030016	(\$487,181)	(\$496,102)
Transfer to	ACADEMIC BRIDGE PROGRAM SALARY	36030017	(\$96,750)	\$0
Transfer to	ENGINEERING & COMPUTER SCIENCE DEAN'S OFFICE OPERATING	37030004	(\$78,422)	(\$210,582)
Transfer to	E CS-TAS	37030005	\$0	(\$1,378,049)
Transfer to	ECS ASSOCIATE DEAN RESEARCH OP	37030019	(\$2,607)	(\$5,000)
Transfer to	ECS DEAN OFF ADM SAL, 37022002	37030020	(\$372,880)	(\$1,367,186)
Transfer to	ECS FS - SUMMER 37022001	37030021	\$0	(\$15,044)
Transfer to	ASSESSMENT, 37022004	37030022	(\$149,191)	\$0
Transfer to	ENG COMP SCI RES, 37022006	37030024	(\$100)	(\$100)
Transfer to	ECS GR ADVISING	37030028	\$0	(\$51,088)
Transfer to	E&CS MATERIAL SCIENCE ENGINEERING - OPERATING	37130001	(\$50,000)	(\$973)
Transfer to	ECS MSE ADM STAF SAL, 37122003	37130005	(\$348,687)	(\$405,502)
Transfer to	ENGINEERING & COMPUTER SCIENCE - ELECTRICAL ENGINEERING	37230001	(\$75,000)	(\$75,000)
Transfer to	EE NTT FACULTY, 37222003	37230013	(\$154,927)	(\$990,683)
Transfer to	ECS EE ADM STAFF SAL 37222004	37230014	\$0	(\$625,323)
Transfer to	ECS FS EE - ACAD TERM	37230017	(\$97,850)	\$0
Transfer to	ECS EE TEACHING LAB	37230019	\$0	(\$75,000)
Transfer to	ECS EE ADM STAFF SAL, 37222004	37330001	\$0	(\$50,000)
Transfer to	ENGINEERING & COMPUTER SCIENCE - BIOMEDICAL - OPERATING	37330001	(\$50,000)	\$0

DESIGNATED FUNDS - TUITION
2016-2017 BUDGET

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$10,000)	(\$75,000)
Transfer to	ECS FS BIOMED-ACAD, 37322001	37330006	(\$656,045)	\$0
Transfer to	ECS BIOMED ADM STAFF, 37322002	37330007	(\$323,922)	(\$498,046)
Transfer to	BE NTT FACULTY	37330010	(\$232,500)	\$0
Transfer to	ENGINEERING & COMPUTER SCIENCE - COMPUTER SCIENCE PROGRAM	37430001	(\$100,000)	\$0
Transfer to	ECS FS CS-ACAD TERM, 37422001	37430006	(\$339,530)	\$0
Transfer to	CS NTT FACULTY, 37422002	37430007	(\$321,090)	\$0
Transfer to	ECS CS ADM STAFF SAL, 37422003	37430008	(\$463,927)	(\$575,392)
Transfer to	ECS ENGIN & COMPUTER SCIENCE MECHANICAL ENGINEERING	37530001	(\$75,000)	(\$75,000)
Transfer to	ME MACHINE SHOP LAB CONSUMABLE	37530005	\$0	(\$75,000)
Transfer to	ME TEACHING LAB CONSUMABLE SUP	37530006	(\$33,679)	(\$65,000)
Transfer to	ECS ME ADMIN STAFF, 37522003	37530008	(\$248,869)	(\$451,362)
Transfer to	ECS FS ME-ACAD TERM, 37522001	37530009	(\$467,540)	\$0
Transfer to	ME NTT FACULTY	37530012	(\$78,000)	\$0
Transfer to	INDSTRL PRACTICE PGM, 37622002	37630003	(\$260,405)	(\$303,207)
Transfer to	ECS SE OPERATING FUND	37730002	\$0	(\$10,000)
Transfer to	SYSTEM ENGINEERING - 37722002	37730003	\$0	(\$65,917)
Transfer to	ATEC ADMINISTRATIVE SALARIES	38030003	\$0	(\$348,684)
Transfer to	ATEC Operating	38030004	(\$353,034)	(\$1,006,735)
Transfer to	ATEC TA Salaries	38030007	(\$248,500)	(\$296,700)
Transfer to	ATEC Software	38030008	(\$200,000)	\$0
Transfer to	AT Fac Salary - Acad Term	38130001	(\$104,700)	(\$1,027,288)
Transfer to	AT Operating	38130004	(\$100,000)	(\$18,050)
Transfer to	MODELING AND SIMULATION	38130008	(\$341,461)	(\$372,934)
Transfer to	EMAC Fac Salary - Acad Term	38230001	(\$341,560)	(\$431,195)
Transfer to	EMAC Operating	38230004	(\$50,000)	\$0
Transfer to	ATEC TR OPERATING - SOFTWARE	38330000	\$0	(\$200,000)
Transfer to	ATEC TR OPERATING - EQUIPMENT	38330001	\$0	(\$7,862)
Transfer to	ATEC TR OPERATING - MO&E	38330002	\$0	(\$121,900)
Transfer to	PRESIDENT SALARY - DESIGNATED	40030004	\$0	\$0
Transfer to	AES T&F - RESIDUAL	40030200	\$0	(\$11,168)
Transfer to	AES FY13 T&F	40030201	\$0	(\$46,776)
Transfer to	AES FY14 T&F	40030202	\$0	(\$6,316,950)
Transfer to	AES FY15 T&F	40030203	\$0	(\$8,731,466)
Transfer to	AES FY16 T&F	40030204	\$0	(\$7,895,952)
Transfer to	AES FY17 T&F	40030205	\$0	(\$8,209,060)
Transfer to	NATIONAL MERIT T&F - RESIDUAL	40030230	\$0	(\$5,584)
Transfer to	NATIONAL MERIT FY13 T&F	40030231	\$0	(\$11,482)
Transfer to	NATIONAL MERIT FY14 T&F	40030232	\$0	(\$903,159)
Transfer to	NATIONAL MERIT FY15 T&F	40030233	\$0	(\$1,373,466)
Transfer to	NATIONAL MERIT FY16 T&F	40030234	\$0	(\$1,480,302)
Transfer to	NATIONAL MERIT FY17 T&F	40030235	\$0	(\$2,235,886)
Transfer to	A&H TA T&F	40030250	\$0	(\$900,000)

DESIGNATED FUNDS - TUITION
2016-2017 BUDGET

ESTIMATED INCOME		Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to	ATEC TA T&F	40030251	\$0	(\$500,000)
Transfer to	BBS TA T&F	40030252	\$0	(\$1,100,000)
Transfer to	ECS TA T&F	40030253	\$0	(\$2,800,000)
Transfer to	EPPS TA T&F	40030254	\$0	(\$1,100,000)
Transfer to	JSOM TA T&F	40030255	\$0	(\$1,100,000)
Transfer to	NS&M TA T&F	40030256	\$0	(\$2,800,000)
Transfer to	PTK T&F	40030270	\$0	(\$842,750)
Transfer to	COMET TRANSFER T&F	40030271	\$0	(\$1,924,750)
Transfer to	FACULTY STARTUP HOLDING	40030400	\$0	(\$5,000,000)
Transfer to	VP BUD/FIN OPERATING	40130021	(\$1,192,347)	(\$226,822)
Transfer to	PRES SALARY - DESIGN	40130023	(\$205,968)	(\$204,750)
Transfer to	EXTERNAL AUDIT FEES	40130025	(\$5,000)	(\$5,000)
Transfer to	DEBT SERVICE - DESIGNATED TUITION	41030002	(\$17,522,387)	(\$20,414,717)
Transfer to	ACCTG & FIN REPORT OPERATING	41130001	(\$1,076,641)	(\$30,500)
Transfer to	AFR OPERATING	41130002	(\$1,284,353)	(\$14,898)
Transfer to	ACCTG & FIN REPORT - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to	BENEFIT INCREASES - DESIGNATED	43030004	(\$1,700,000)	\$0
Transfer to	STAFF EDU BENEFIT SCHOLAR	43030006	\$0	(\$800,000)
Transfer to	BENEFITS PS LOCAL 90 DAY DELAY - DESIGNATED	43030008	(\$600,000)	(\$400,000)
Transfer to	BENEFITS - DESIGNATED	43030030	(\$8,970,531)	(\$7,168,031)
Transfer to	DEBT SERVICE SET-ASIDE	43030039	(\$33,807)	\$0
Transfer to	ORP SUPPLEMENTAL	43030056	\$0	(\$1,800,000)
Transfer to	DESIGNATED-BUDGET	43130005	(\$21,338)	(\$16,338)
Transfer to	PROCUREMENT MGMT OPERATING	44130001	(\$1,362,403)	(\$24,995)
Transfer to	TRAVEL FEES MONTHLY - CAMPUS	44130004	(\$100,000)	(\$50,755)
Transfer to	CONTRACT ADMINISTRATION	46130001	(\$231,590)	(\$46,590)
Transfer to	PAYROLL OPERATING	47130000	(\$625,875)	(\$22,734)
Transfer to	INFORMATION SECURITY OPERATING	48130001	(\$1,047,873)	(\$350,669)
Transfer to	BUSINESS INTELLIGENCE	49130001	(\$124,162)	\$0
Transfer to	DMN EQP SYS UPGRDE	50030000	(\$100,000)	(\$25,000)
Transfer to	DIRECTOR-DESIGNATED	50030001	(\$9,320)	\$0
Transfer to	DMIN CONTING DES	50030004	(\$650,000)	(\$417,398)
Transfer to	VPA OPERATING	50030005	(\$40,500)	(\$40,500)
Transfer to	MISC BUILDING LEASES	50030006	(\$513,379)	(\$513,379)
Transfer to	ADMIN EQUIPMENT	50030008	(\$75,000)	(\$25,000)
Transfer to	ADMIN PROJECTS	50030013	(\$500,000)	(\$450,000)
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	SALARY COST CENTER	50030020	(\$807,535)	(\$847,163)
Transfer to	ENV HEA SAF - DES	51030001	(\$297,446)	(\$296,232)
Transfer to	DIR BUSINESS SERVICE	51030003	(\$4,000)	\$0
Transfer to	FM BLDG MAINT - CA	52030001	(\$112,500)	(\$88,000)
Transfer to	FM CUSTODIAL SVC - CA	52030002	(\$168,000)	(\$178,500)

**DESIGNATED FUNDS - TUITION
2016-2017 BUDGET**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Transfer to FM BLDG MAINT - CBH	52030003	(\$44,000)	(\$38,800)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$70,000)	(\$71,200)
Transfer to FACILITIES MANAGEMENT	52030005	(\$121,000)	(\$313,372)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$20,000)	(\$19,000)
Transfer to FM BLDG MAINT	52030008	(\$1,502,531)	(\$1,139,548)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	\$0	(\$12,000)
Transfer to FM KEY ACCESS	52030010	(\$71,000)	(\$55,000)
Transfer to FM CUSTODIAL SVC	52030011	(\$1,464,000)	(\$1,278,917)
Transfer to FM GROUNDS MAINTENANCE	52030012	\$0	(\$14,000)
Transfer to FM GROUNDS MAINT	52030014	(\$650,000)	(\$606,000)
Transfer to FM GARAGE	52030015	(\$3,000)	(\$3,000)
Transfer to FM EMS	52030016	(\$400,000)	(\$400,000)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$284,000)	\$0
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$20,000)	(\$19,000)
Transfer to FM BSB BUILDING OPERATIONS	52030020	\$0	(\$600,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	\$0	(\$444,000)
Transfer to PURCHASE UTILITIES	52030100	(\$11,278,301)	(\$11,278,301)
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)	(\$22,107)
Transfer to POLICE - DESIGNATED	56030001	(\$782,355)	(\$750,849)
Transfer to BLUE PHONE OPERATION	56030002	(\$20,000)	(\$20,000)
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$70,000)	(\$70,000)
Transfer to VPSA - DESIGNATED	60030002	(\$195,554)	(\$195,554)
Transfer to PROGRAM FOR MINORS	60030003	\$0	(\$111,000)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$255,466)	(\$258,276)
Transfer from GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT	43032020	\$1,990,038	\$0
TOTAL TRANSFERS		<u>(\$171,621,330)</u>	<u>(\$181,159,577)</u>
EXCESS INCOME AFTER TRANSFERS		(\$18,200,974)	(\$6,942,451)
ESTIMATED BEGINNING BALANCE		<u>\$18,200,974</u>	<u>\$6,942,451</u>
ESTIMATED ENDING BALANCE		\$0	\$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 2017, 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 \$201.91 to \$224.53 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 and 624,098 Semester Credit Hours.

**UG SUPPLEMENTAL DESIGNATED TUITION - A&H
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032014	\$469,000	\$556,580
TOTAL ESTIMATED INCOME		\$469,000	\$556,580
TRANSFERS			
Transfer to A&H TAS	31030011	(\$469,000)	(\$556,580)
TOTAL TRANSFERS		(\$469,000)	(\$556,580)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

**GR SUPPLEMENTAL DESIGNATED TUITION - B&BS
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032015	\$218,000	\$232,220
TOTAL ESTIMATED INCOME		\$218,000	\$232,220
 TRANSFERS			
Transfer to BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASST	35030014	(\$218,000)	(\$232,220)
TOTAL TRANSFERS		(\$218,000)	(\$232,220)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

**UG SUPPLEMENTAL DESIGNATED TUITION - E&CS
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032016	\$2,050,000	\$2,560,003
TOTAL ESTIMATED INCOME		<u>\$2,050,000</u>	<u>\$2,560,003</u>
TRANSFERS			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005	(\$2,050,000)	(\$2,560,003)
TOTAL TRANSFERS		<u>(\$2,050,000)</u>	<u>(\$2,560,003)</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
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032017	\$39,000	\$44,549
TOTAL ESTIMATED INCOME		\$39,000	\$44,549
TRANSFERS			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - TA STIPEND CRIM	33030045	(\$39,000)	(\$44,549)
TOTAL TRANSFERS		(\$39,000)	(\$44,549)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

**UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032018	\$2,578,000	\$2,945,772
TOTAL ESTIMATED INCOME		<u>\$2,578,000</u>	<u>\$2,945,772</u>
TRANSFERS			
Transfer to MANAGEMENT - GSS TA	34030012	\$0	(\$75,283)
Transfer to SCHOOL OF MANAGEMENT - INTERNAL AFFAIRS	34030172	(\$2,578,000)	(\$500,000)
Transfer to MANAGEMENT - FS SUMMER	34030174	\$0	(\$250,000)
Transfer to MANAGEMENT - FS T/TT	34030175	\$0	(\$1,249,029)
TOTAL TRANSFERS		<u>(\$2,578,000)</u>	<u>(\$2,074,312)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$871,460
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$871,460

**GR SUPPLEMENTAL DESIGNATED TUITION - A&H
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032019	\$62,000	\$48,123
TOTAL ESTIMATED INCOME		<u>\$62,000</u>	<u>\$48,123</u>
TRANSFERS			
Transfer to A&H TAS	31030011	(\$62,000)	(\$48,123)
TOTAL TRANSFERS		<u>(\$62,000)</u>	<u>(\$48,123)</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 - MANAGEMENT
2016-2017 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032020	\$5,356,000	\$6,418,679
TOTAL ESTIMATED INCOME		<u>\$5,356,000</u>	<u>\$6,418,679</u>
TRANSFERS			
Transfer to RESEARCH RELATED EXPENDITURES	34030001	(\$1,018,937)	(\$1,518,937)
Transfer to SOM DEANS OFF OPER	34030008	(\$925,025)	(\$1,375,025)
Transfer to SOM - TAS	34030011	(\$72,000)	(\$2,650,000)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012	(\$100,000)	(\$24,717)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013	(\$750,000)	(\$850,000)
TOTAL TRANSFERS		<u>(\$2,865,962)</u>	<u>(\$6,418,679)</u>
EXCESS INCOME AFTER TRANSFERS		\$2,490,038	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$2,490,038	\$0

**GR SUPPLEMENTAL DESIGNATED TUITION - E&CS
2016-2017 BUDGET
(12 MONTHS)**

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032021	\$1,888,000	\$1,631,265
TOTAL ESTIMATED INCOME		<u>\$1,888,000</u>	<u>\$1,631,265</u>
TRANSFERS			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - OPERATING	37430001	(\$444,000)	(\$100,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - ASSESSMENT	37030022	(\$15,000)	(\$81,600)
Transfer to SCHOOL OF ECS MSE - OPERATING	37130001	(\$2,393)	(\$49,027)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - DEAN OFFICE SAL	37030023	(\$632,857)	(\$1,400,638)
TOTAL TRANSFERS		<u>(\$1,094,250)</u>	<u>(\$1,631,265)</u>
EXCESS INCOME AFTER TRANSFERS		\$793,750	\$0
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$793,750	\$0

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43030047	\$13,152,022	\$11,904,926
TOTAL ESTIMATED INCOME		<u>\$13,152,022</u>	<u>\$11,904,926</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	(<u>\$10,662,803</u>)	(<u>\$11,888,118</u>)
TOTAL TRANSFERS		<u>(\$10,662,803)</u>	<u>(\$11,888,118)</u>
EXCESS INCOME AFTER TRANSFERS		\$2,489,219	\$16,808
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$91,330</u>
ESTIMATED ENDING BALANCE		\$2,489,219	\$108,138

DESIGNATED TUITION SET ASIDE - GRADUATE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43030049	\$3,345,376	\$2,985,904
TOTAL ESTIMATED INCOME		<u>\$3,345,376</u>	<u>\$2,985,904</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012	(<u>\$2,957,220</u>)	(<u>\$2,674,514</u>)
TOTAL TRANSFERS		<u>(\$2,957,220)</u>	<u>(\$2,674,514)</u>
EXCESS INCOME AFTER TRANSFERS		\$388,156	\$311,390
ESTIMATED BEGINNING BALANCE		<u>\$57,220</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$445,376	\$311,390

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	Cost Center	2015-2016 Budget	2016-2017 Budget
Student Tuition and Fees - Revenue	43032029	\$83,323	\$96,032
TOTAL ESTIMATED INCOME		\$83,323	\$96,032
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	\$0	(\$29,417)
TOTAL TRANSFERS		\$0	(\$29,417)
EXCESS INCOME AFTER TRANSFERS		\$83,323	\$66,615
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$83,323	\$66,615

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - E&CS - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032032	\$349,485	\$434,343
TOTAL ESTIMATED INCOME		<u>\$349,485</u>	<u>\$434,343</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	(<u>\$374,198</u>)	(<u>\$461,681</u>)
TOTAL TRANSFERS		<u>(\$374,198)</u>	<u>(\$461,681)</u>
EXCESS INCOME AFTER TRANSFERS		(\$24,713)	(\$27,338)
ESTIMATED BEGINNING BALANCE		<u>\$24,713</u>	<u>\$27,338</u>
ESTIMATED ENDING BALANCE		\$0	\$0

DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032033	\$455,375	\$525,398
TOTAL ESTIMATED INCOME		<u>\$455,375</u>	<u>\$525,398</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021	(<u>\$419,991</u>)	(<u>\$547,152</u>)
TOTAL TRANSFERS		<u>(\$419,991)</u>	<u>(\$547,152)</u>
EXCESS INCOME AFTER TRANSFERS		\$35,384	(\$21,754)
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$21,754</u>
ESTIMATED ENDING BALANCE		\$35,384	\$0

DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032034	\$36,251	\$31,380
TOTAL ESTIMATED INCOME		<u>\$36,251</u>	<u>\$31,380</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	(\$38,910)	(\$26,411)
TOTAL TRANSFERS		<u>(\$38,910)</u>	<u>(\$26,411)</u>
EXCESS INCOME AFTER TRANSFERS		(\$2,659)	\$4,969
ESTIMATED BEGINNING BALANCE		<u>\$2,659</u>	<u>\$0</u>
ESTIMATED ENDING BALANCE		\$0	\$4,969

DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032035	\$387,498	\$292,009
TOTAL ESTIMATED INCOME		<u>\$387,498</u>	<u>\$292,009</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18032020	(\$269,359)	(\$295,267)
TOTAL TRANSFERS		<u>(\$269,359)</u>	<u>(\$295,267)</u>
EXCESS INCOME AFTER TRANSFERS		\$118,139	(\$3,258)
ESTIMATED BEGINNING BALANCE		<u>\$0</u>	<u>\$3,258</u>
ESTIMATED ENDING BALANCE		\$118,139	\$0

DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032036	\$8,961	\$5,927
TOTAL ESTIMATED INCOME		\$8,961	\$5,927
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023	\$0	(\$1,109)
TOTAL TRANSFERS		\$0	(\$1,109)
EXCESS INCOME AFTER TRANSFERS		\$8,961	\$4,818
ESTIMATED BEGINNING BALANCE			\$0
ESTIMATED ENDING BALANCE		\$8,961	\$4,818

DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032037	\$5,716	\$6,660
TOTAL ESTIMATED INCOME		<u>\$5,716</u>	<u>\$6,660</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024	(\$5,143)	(\$7,505)
TOTAL TRANSFERS		<u>(\$5,143)</u>	<u>(\$7,505)</u>
EXCESS INCOME AFTER TRANSFERS		\$573	(\$845)
ESTIMATED BEGINNING BALANCE			<u>\$845</u>
ESTIMATED ENDING BALANCE		\$573	\$0

DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE
 2016-2017 BUDGET
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2015-2016 Budget</u>	<u>2016-2017 Budget</u>
Student Tuition and Fees - Revenue	43032038	\$26,190	\$8,982
TOTAL ESTIMATED INCOME		<u>\$26,190</u>	<u>\$8,982</u>
TRANSFERS			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	(\$40,848)	(\$30,196)
TOTAL TRANSFERS		<u>(\$40,848)</u>	<u>(\$30,196)</u>
EXCESS INCOME AFTER TRANSFERS		(\$14,658)	(\$21,214)
ESTIMATED BEGINNING BALANCE		<u>\$14,658</u>	<u>\$21,214</u>
ESTIMATED ENDING BALANCE		\$0	\$0

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SS Fee - Multi-Cultu	17040001	\$0	\$524,838	\$0	\$528,879	\$4,041	\$0	\$4,041
SS Fee - SS Womens Center	17040002	\$0	\$111,308	\$0	\$111,308	\$0	\$0	\$0
SS Fee - Mock Trial	21240001	\$0	\$71,150	\$0	\$71,150	\$0	\$0	\$0
SS Fee - Legal Media	21240005	\$0	\$21,650	\$0	\$21,650	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$34,200	\$0	\$34,200	\$0	\$0	\$0
SS Fee - Learning Resources	21240008	\$0	\$1,058,808	\$0	\$1,058,808	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$70,854	\$0	\$70,854	\$0	\$0	\$0
SS Fee - Dest Image	22040002	\$0	\$60,120	\$0	\$60,120	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$92,400	\$0	\$92,400	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$21,270	\$0	\$21,270	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$15,600	\$0	\$15,600	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$24,000	\$0	\$24,000	\$0	\$0	\$0
Performing Arts	31246001	\$9,000	\$9,000	\$0	\$0	\$0	\$5,000	\$5,000
SS Fee - CA EXT Lib	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$10,470	\$10,470
Callier Child Food Service	35746001	\$157,466	\$146,521	\$0	\$0	\$10,945	\$0	\$10,945
Adult Lunch Program	35746003	\$56,034	\$56,034	\$0	\$0	\$0	\$0	\$0
Ath Fee - Benefit	43040001	\$0	\$415,789	\$0	\$415,789	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$1,780,917	\$0	\$1,780,917	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$482,849	\$0	\$482,849	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$193,272	\$0	\$193,272	\$0	\$0	\$0
SU Fee - Stdn Union - Benefit	43040013	\$0	\$126,618	\$0	\$126,618	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$221,456	\$0	\$221,456	\$0	\$0	\$0
Living Learning Ctr Revenue	43046001	\$23,674,250	\$0	\$0	(\$21,756,018)	\$1,918,232	\$0	\$1,918,232
Park Fee - Center Operation	56043001	\$0	\$530,651	\$0	\$530,651	\$0	\$0	\$0
Meal Plan	58043001	\$1,243,639	\$350,000	\$0	(\$1,034,124)	(\$140,485)	\$200,000	\$59,515
Dining Hall Debt Service CC	58043002	\$0	\$0	(\$1,034,124)	\$1,034,124	\$0	\$0	\$0
UTD Bookstore	58046001	\$400,000	\$278,735	\$0	(\$191,265)	(\$70,000)	\$70,000	\$0
Food Service	58046003	\$500,000	\$230,000	\$0	(\$174,891)	\$95,109	\$0	\$95,109
Vending	58046004	\$250,000	\$5,000	\$0	(\$136,181)	\$108,819	\$350,000	\$458,819
Food Service - Other Expenses	58046005	\$0	\$174,891	\$0	\$174,891	\$0	\$0	\$0
Bookstore Debt Service CC	58046007	\$0	\$0	(\$191,265)	\$191,265	\$0	\$0	\$0
Technology Store	58049001	\$35,000	\$5,000	\$0	\$0	\$30,000	\$90,000	\$120,000
Auxiliary Services General	58049002	\$0	\$136,181	\$0	\$136,181	\$0	\$0	\$0
Transp Fee - Transp Service	58140000	\$0	\$1,151,405	\$0	\$1,151,405	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,070,706	\$0	\$0	(\$1,151,405)	(\$80,699)	\$90,000	\$9,301
P & T Lot Maintenance	58143001	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,269,155	\$0	\$1,219,155	(\$50,000)	\$50,000	\$0
Park Fee - Park & Traffic Rev.	58143003	\$5,483,308	\$0	\$0	(\$4,417,741)	\$1,065,567	\$2,500,000	\$3,565,567
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,296,479)	\$2,296,479	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,667,711	\$0	\$0	(\$2,512,323)	\$155,388	\$238,220	\$393,608
Student Services Building Fee	60040003	\$4,208,979	\$0	\$0	(\$3,166,361)	\$1,042,618	\$4,055,803	\$5,098,421
SSB Fee - Building Operations	60040004	\$0	\$180,696	(\$1,897,019)	\$2,077,715	\$0	\$0	\$0
Student Services Fee	60040005	\$11,145,506	\$0	\$0	(\$12,535,243)	(\$1,389,737)	\$4,422,232	\$3,032,495
SS Fee - VPSA Office	60040006	\$0	\$58,800	\$0	\$58,800	\$0	\$0	\$0
Medical Services Fee	60040008	\$1,962,930	\$0	\$0	(\$2,419,695)	(\$456,765)	\$497,854	\$41,089
Recreation Facility Fee	60040010	\$3,729,219	\$0	\$0	(\$3,079,159)	\$650,060	\$1,738,444	\$2,388,504

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rec F Fee - AC Operations	60040011	\$0	\$887,110	(\$1,046,976)	\$1,934,086	\$0	\$0	\$0
Student Union Fee	60040014	\$3,433,396	\$0	\$0	(\$2,340,529)	\$1,092,867	\$3,732,751	\$4,825,618
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$337,058	(\$675,048)	\$1,012,106	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$125,510	\$0	\$125,510	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$1,201,805	\$0	\$1,201,805	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,114,694	\$0	\$1,115,454	\$760	\$0	\$760
SS Fee - Student Counsel	61040005	\$0	\$841,603	\$0	\$841,603	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$675,132	\$0	\$675,132	\$0	\$0	\$0
Med Fee - Student Health	61040007	\$0	\$1,261,714	\$0	\$1,261,714	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,416,238	\$0	\$1,416,238	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$99,310	\$0	\$99,310	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$83,071	\$0	\$83,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$84,759	\$0	\$84,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$34,340	\$0	\$34,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$58,610	\$0	\$58,610	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$70,993	\$0	\$70,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$71,143	\$0	\$71,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$67,130	\$0	\$67,130	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$49,720	\$0	\$49,720	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$61,220	\$0	\$61,220	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$168,377	\$0	\$168,377	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$239,137	\$0	\$239,137	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,161,617	\$0	\$1,161,617	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$712,664	\$0	\$712,664	\$0	\$0	\$0
SS Fee - ISS Program	61040034	\$0	\$169,640	\$0	\$169,640	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$262,036	\$0	\$262,036	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$243,193	\$0	\$243,193	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$622,082	\$0	\$622,082	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$109,295	\$0	\$109,295	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$161,250	\$0	\$161,250	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$56,540	\$0	\$56,540	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$157,897	\$0	\$157,897	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$448,497	\$0	\$448,497	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$244,761	\$0	\$244,761	\$0	\$0	\$0
SS Fee - Organization - SOF	61040047	\$0	\$352,787	\$0	\$352,787	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$50,271	\$0	\$50,271	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$61,700	\$0	\$61,700	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$68,293	\$0	\$68,293	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$172,135	\$0	\$172,135	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$47,740	\$0	\$47,740	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$1,088,646	\$0	\$1,088,646	\$0	\$0	\$0
SS Fee - Stdt Health Insurance	61040057	\$0	\$51,186	\$0	\$51,186	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Media Tech	61040062	\$0	\$73,859	\$0	\$73,859	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$114,226	\$0	\$114,226	\$0	\$0	\$0
Student Health Insurance	61043002	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Housing Administration	61046001	\$0	\$4,744,959	\$0	\$4,744,959	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$350,000	\$350,000	\$0	\$0	\$0	\$5,000	\$5,000
Athletic Concession Sale	61046006	\$50,000	\$50,000	\$0	\$0	\$0	\$40,000	\$40,000
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$5,000	\$6,825
UTD TV - Auxiliary	61046008	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Housing Debt & Operations	61046010	\$0	\$950,132	(\$13,645,748)	\$14,595,880	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$500,000	\$500,000
Mercury Revenue	61049001	\$25,000	\$72,445	\$0	\$0	(\$47,445)	\$125,000	\$77,555
Spirit Program Revenue	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$4,800	\$5,800
Aux Fee - Student Union Rm Fee	61049003	\$0	\$10,000	\$0	\$0	(\$10,000)	\$85,000	\$75,000
Student Government Revenue	61049004	\$1,000	\$500	\$0	\$0	\$500	\$135	\$635
SS Fee - Student Pgm - Admin	61140001	\$0	\$184,656	\$0	\$184,656	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$270,814	\$0	\$270,814	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$275,899	\$0	\$275,899	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$20,250	\$0	\$20,250	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$67,200	\$0	\$67,200	\$0	\$0	\$0
SS Fee - Transfer Student	61140007	\$0	\$189,566	\$0	\$189,566	\$0	\$0	\$0
SS Fee - Living Learn	61140008	\$0	\$265,180	\$0	\$265,180	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$169,246	\$0	\$169,246	\$0	\$0	\$0
SS Fee - Junior Yr Experience	61140010	\$0	\$15,250	\$0	\$15,250	\$0	\$0	\$0
SS Fee - Student Aff Marketing	61140011	\$0	\$197,707	\$0	\$197,707	\$0	\$0	\$0
Conference Services	61143001	\$772,167	\$772,167	\$0	\$0	\$0	\$0	\$0
Resident Life Program	61146002	\$0	\$2,415,179	\$0	\$2,415,179	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,500	\$0	\$0	\$0	\$4,000	\$4,000
Total AUXILIARY ENTERPRISES		\$73,436,311	\$48,717,052	(\$20,786,659)	\$0	\$3,932,600	\$18,820,209	\$22,752,809

STUDENT SERVICES FEE (REQUIRED)
2016-2017 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2015-2016 Budget	2016-2017 Budget
STUDENT SERVICES FEE	\$20.08	60040005	\$10,363,489	\$11,145,506
TOTAL ESTIMATED INCOME			\$10,363,489	\$11,145,506
TRANSFERS				
Transfer to	MULTICULTURAL SERVICES	17040001	(\$461,983)	(\$528,879)
Transfer to	STUDENT SERVICES FEE - WOMEN'S CENTER	17040002	(\$58,699)	(\$111,308)
Transfer to	STUDENT SERVICES FEE - MOCK TRIAL	21240001	(\$61,100)	(\$71,150)
Transfer to	LEGAL MEDIATION	21240005	(\$12,000)	(\$21,650)
Transfer to	MOOT COURT COMPETITION	21240006	(\$27,900)	(\$34,200)
Transfer to	STD SER-LEARNING RESOURCES	21240008	(\$590,208)	(\$1,058,808)
Transfer to	STD SERV - MODEL UN	22040001	(\$62,597)	(\$70,854)
Transfer to	STD SERV - DEST IMAGE	22040002	(\$53,085)	(\$60,120)
Transfer to	STD SER - DEBATE COMP	22140001	(\$78,400)	(\$92,400)
Transfer to	STUDENT SERVICES FEE - PEP BAND	31040001	(\$20,370)	(\$21,270)
Transfer to	STUDENT SERVICES FEE - REUNION	31040002	(\$12,615)	(\$15,600)
Transfer to	STUDENT SERVICES FEE - DRUMLINE	31040004	\$0	(\$24,000)
Transfer to	CALLIER CENTER EXTENDED HOURS	35740001	(\$10,470)	(\$10,920)
Transfer to	STUDENT SERVICES FEE - BENEFIT POOL	43040006	(\$2,021,142)	(\$1,780,917)
Transfer to	STAFF DEVELOPMENT & MARKETING	60040006	(\$68,800)	(\$58,800)
Transfer to	STUDENT SERVICES FEE ASSESSMENT	60040026	\$0	(\$125,510)
Transfer to	CAREER SERVICES	61040004	(\$1,030,896)	(\$1,115,454)
Transfer to	STUDENT SERVICES FEE - STUDENT COUNSELING	61040005	(\$799,415)	(\$841,603)
Transfer to	STUDENT SERVICES FEE - ATHLETICS	61040020	(\$166,317)	(\$168,377)
Transfer to	RECREATIONAL SPORTS PROGRAMS	61040032	(\$1,223,842)	(\$1,161,617)
Transfer to	INTERNATIONAL STUDENT SERVICES PROGRAMS	61040034	(\$169,867)	(\$169,640)
Transfer to	WELLNESS CENTER	61040035	(\$253,977)	(\$262,036)
Transfer to	STUDENT GOVERNMENT	61040037	(\$237,243)	(\$243,193)
Transfer to	STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE	61040038	(\$463,051)	(\$622,082)
Transfer to	LEADERSHIP EDUCATION	61040039	(\$107,968)	(\$109,295)
Transfer to	CAMPUS EVENTS	61040042	(\$179,700)	(\$161,250)
Transfer to	STUDENT SERVICES FEE - METEOR THEATRE	61040043	(\$44,540)	(\$56,540)
Transfer to	STUDENT SERVICES FEE - SPIRIT PROGRAM	61040044	(\$160,501)	(\$157,897)
Transfer to	ACTIVITIES PROGRAM (SUAAB)	61040045	(\$445,978)	(\$448,497)
Transfer to	GREEK LIFE	61040046	(\$240,526)	(\$244,761)
Transfer to	STUDENT ORGANIZATIONS (SOF)	61040047	(\$321,504)	(\$352,787)
Transfer to	STUDENT NEWSPAPER	61040049	(\$50,271)	(\$50,271)
Transfer to	A MODEST PROPOSAL	61040051	(\$58,700)	(\$61,700)
Transfer to	RADIO UTD	61040052	(\$67,543)	(\$68,293)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053	(\$167,570)	(\$172,135)
Transfer to	STUDENT MEDIA - UTD TV	61040054	(\$52,440)	(\$47,740)

STUDENT SERVICES FEE (REQUIRED)
2016-2017 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Cost	2015-2016	2016-2017
	Fee	Center	Budget	Budget
Transfer to	STD SER - DISABL SER	61040055	(\$3,500)	(\$5,000)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	61040057	(\$50,745)	(\$51,186)
Transfer to	CHILD CARE	61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH	61040062	(\$36,411)	(\$73,859)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY	61040063	(\$103,793)	(\$114,226)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)	61140001	(\$182,619)	(\$184,656)
Transfer to	NEW STUDENT PROGRAMS	61140002	(\$257,945)	(\$270,814)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	61140004	(\$226,685)	(\$275,899)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM	61140005	(\$18,250)	(\$20,250)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM	61140006	(\$15,500)	(\$67,200)
Transfer to	TRANSFER STUDENT SERVICES	61140007	(\$171,878)	(\$189,566)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	61140008	(\$247,026)	(\$265,180)
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER	61140009	(\$150,365)	(\$169,246)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE	61140010	(\$14,250)	(\$15,250)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING	61140011	(\$183,426)	(\$197,707)
TOTAL TRANSFERS			<u>(\$11,477,261)</u>	<u>(\$12,535,243)</u>
EXCESS INCOME AFTER TRANSFERS			(\$1,113,772)	(\$1,389,737)
ESTIMATED BEGINNING BALANCE			<u>\$4,981,816</u>	<u>\$4,422,232</u>
ESTIMATED ENDING BALANCE			\$3,868,044	\$3,032,495

* Based on 624,098 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2016-2017 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2015-2016 Budget	2016-2017 Budget
STUDENT UNION FEE	\$60.00	60040014	\$3,210,008	\$3,433,396
TOTAL ESTIMATED INCOME			\$3,210,008	\$3,433,396
 TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,004,717)	(\$1,012,106)
Transfer to STUDENT UNION		61040002	(\$1,025,880)	(\$1,201,805)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$89,856)	(\$126,618)
 TOTAL TRANSFERS			(\$2,120,453)	(\$2,340,529)
EXCESS INCOME AFTER TRANSFERS			\$1,089,555	\$1,092,867
ESTIMATED BEGINNING BALANCE			\$2,189,334	\$3,732,751
ESTIMATED ENDING BALANCE			\$3,278,889	\$4,825,618

* Based on 60,664 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2016 - 2017 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2015-2016 Budget	2016-2017 Budget
RECREATION FACILITY FEE	\$65.00	60,664	60040010	\$3,486,584	\$3,729,219
MEDICAL SERVICES FEE	\$34.30	60,664	60040008	\$1,835,216	\$1,962,930
ATHLETIC PROGRAM FEE	\$45.00	60,664	60040001	\$2,494,141	\$2,667,711
STUDENT SERVICES BUILDING FEE	\$71.00	60,664	60040003	\$3,935,141	\$4,208,979
TRANSPORTATION FEE	\$18.00	60,664	58140001	\$1,001,043	\$1,070,706
TOTAL ESTIMATED INCOME				\$12,752,125	\$13,639,545
TRANSFERS					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001	(\$352,449)	(\$415,789)
STD SER BUILDING BEN			43040005	(\$19,747)	\$0
MEDICAL SERVICES FEE - BENEFITS			43040009	(\$484,132)	(\$482,849)
RECREATION FACILITY FEE - BENEFIT POOL			43040011	(\$189,380)	(\$193,272)
TRANSPORTATION SERV			58140000	(\$1,001,043)	(\$1,151,405)
STUDENT SERVICES BUILDING FEE - OPERATIONS			60040004	(\$2,062,569)	(\$2,077,715)
ACTIVITY CENTER BUILDING OPERATIONS			60040011	(\$1,935,401)	(\$1,934,086)
STUDENT COUNSELING			61040006	(\$588,996)	(\$675,132)
STUDENT HEALTH SERVICES			61040007	(\$1,180,058)	(\$1,261,714)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008	(\$1,359,789)	(\$1,416,238)
ATHLETIC PROGRAM FEE - BASEBALL			61040009	\$92,310	(\$99,310)
ATHLETIC PROGRAM FEE - BASKETBALL (MENS)			61040010	(\$81,171)	(\$83,071)
ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)			61040011	(\$82,859)	(\$84,759)
ATHLETIC PROGRAM FEE - CROSS COUNTRY			61040012	\$29,090	(\$34,340)
ATHLETIC PROGRAM FEE - GOLF			61040013	(\$46,860)	(\$58,610)
ATHLETIC PROGRAM FEE - SOCCER (MENS)			61040014	(\$90,293)	(\$70,993)
ATHLETIC PROGRAM FEE - SOCCER (WOMENS)			61040015	(\$90,443)	(\$71,143)
ATHLETIC PROGRAM FEE - SOFTBALL			61040016	(\$97,430)	(\$67,130)
ATHLETIC PROGRAM FEE -TENNIS			61040017	(\$48,970)	(\$49,720)
ATHLETIC PROGRAM FEE -VOLLEYBALL			61040018	(\$59,520)	(\$61,220)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031	(\$221,385)	(\$239,137)
ACTIVITIES CENTER/SPORTS			61040033	(\$701,995)	(\$712,664)
SSB MAINTENANCE			61040056	\$781,896	(\$1,088,646)
TOTAL TRANSFERS				(\$9,791,194)	(\$12,328,943)
EXCESS INCOME AFTER TRANSFERS				\$2,960,931	\$1,310,602

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2016 - 2017 BUDGET
RESTRICTED FUNDS - CONTRACTS AND GRANTS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
C G CBH	14590001	\$2,408,501	\$2,408,501	\$0	\$0	\$0	\$0	\$0
FEDERAL CWS AND PELL	18090048	\$23,264,093	\$23,264,093	\$0	\$0	\$0	\$0	\$0
C G BIOMEDICAL DEVICES	21490001	\$3,332,423	\$3,332,423	\$0	\$0	\$0	\$0	\$0
C G VITAL LONGEVITY	21890001	\$2,295,110	\$2,295,110	\$0	\$0	\$0	\$0	\$0
C G NATURAL SCIENCE & MATH	32290001	\$14,198,898	\$14,198,898	\$0	\$0	\$0	\$0	\$0
C G MANAGEMENT	34090001	\$164,554	\$164,554	\$0	\$0	\$0	\$0	\$0
C G BRAIN & BEHAVIORAL SCIENCES	35090002	\$3,712,925	\$3,712,925	\$0	\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$12,054,466	\$12,054,466	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$61,430,970	\$61,430,970	\$0	\$0	\$0	\$0	\$0

SUMMARY	
FEDERAL GOVERNMENT	\$49,294,699
STATE GOVERNMENT	\$1,431,415
OTHER	\$10,704,856
TOTAL	\$61,430,970

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT Scholar - UG Rsch Award	10050005	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
GFT - Young WISE	10050009	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
D Chair - Eugene Mcdermott	10051001	\$112,143	\$112,143	\$0	\$0	\$0	\$0	\$0
Mcdermott Landscape	10051002	\$87,758	\$87,758	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$279,040	\$279,040	\$0	\$0	\$0	\$0	\$0
Presidents Fund	10051012	\$0	\$45,000	\$0	\$200,000	\$155,000	\$0	\$155,000
Excellence Main Campus	10053001	\$0	\$80	\$0	\$0	(\$80)	\$80	\$0
EEF - Regental Prof	10151000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
GFT - Development Gift Holding	11050002	\$1,225,000	\$0	\$0	\$0	\$1,225,000	\$200,000	\$1,425,000
GFT - Alumni Relations	11050003	\$25,000	\$70,000	\$0	\$0	(\$45,000)	\$50,000	\$5,000
GFT - Development Board Fund	11050008	\$5,000	\$6,000	\$0	\$0	(\$1,000)	\$8,000	\$7,000
GFT - Development Publication	11050009	\$100	\$0	\$0	\$0	\$100	\$100	\$200
GFT Scholar - Class Chlg 2011	11050012	\$500	\$0	\$0	\$0	\$500	\$0	\$500
GFT Op - Alumni Center	11050015	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
GFT - Endowment Holding	11050020	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000
GFT - Stu Ambassador Hardship	11050022	\$50	\$0	\$0	\$0	\$50	\$0	\$50
GFT Scholar - Undergrad Ed.	11050024	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000
GFT - Development Deposit Hldg	11050118	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
GFT - Student Ambassador	11050119	\$200	\$0	\$0	\$0	\$200	\$0	\$200
Ut Fund for Excellence Expense	11051007	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$20,000
EEF - VPIR	12051000	\$0	\$7,000	\$0	\$10,000	\$3,000	\$0	\$3,000
EEF - VPRCE Disc	14051000	\$0	\$7,000	\$0	\$10,000	\$3,000	\$0	\$3,000
GFT - Friends of Brainhealth	14550004	\$258,424	\$417,666	\$0	\$0	(\$159,242)	\$302,982	\$143,740
GFT - Pickens Brainhealth	14550007	\$0	\$0	\$0	(\$200,000)	(\$200,000)	\$1,249,029	\$1,049,029
GFT - CBH Cnt Adv ADHD Fund	14550008	\$0	\$0	\$0	\$0	\$0	\$978,320	\$978,320
GFT - CBH Lega Awards Event	14550009	\$154,000	\$489,886	\$0	\$0	(\$335,886)	\$335,886	\$0
GFT - Temple Stark	14550010	\$219	\$712	\$0	\$0	(\$493)	\$10,548	\$10,055
GFT - Lecture Series	14550015	\$95,000	\$35,000	\$0	\$0	\$60,000	\$113,322	\$173,322
GFT - CBH Operations	14550016	\$20,071	\$337,453	\$0	\$200,000	(\$117,382)	\$117,382	\$0
GFT - CBH Community Relations	14550017	\$4,883	\$123,406	\$0	\$0	(\$118,523)	\$118,523	\$0
GFT - Exxon Mobile Jobs Pro	14550024	\$0	\$0	\$0	\$0	\$0	\$515	\$515
GFT - Brain Repair Child	14550026	\$0	\$5,000	\$0	\$0	(\$5,000)	\$108,853	\$103,853
GFT - Kidney Brain Connect	14550027	\$0	\$0	\$0	\$0	\$0	\$13,936	\$13,936
GFT - Berman Rsch Initiative	14550029	\$0	\$0	\$0	\$0	\$0	\$796	\$796
GFT - TAG	14550033	\$31,715	\$46,563	\$0	\$0	(\$14,848)	\$39,358	\$24,510
GFT - Sparrow Soc Cognition	14550044	\$0	\$234,362	\$0	\$0	(\$234,362)	\$869,134	\$634,772
GFT - Brainhealth Rsch Fund	14550046	\$0	\$291,633	\$0	\$0	(\$291,633)	\$553,657	\$262,024
GFT - GU Research Support	14550047	\$0	\$30,000	\$0	\$0	(\$30,000)	\$36,384	\$6,384
GFT - PSC Brain Hope	14550050	\$0	\$0	\$0	\$0	\$0	\$103,731	\$103,731
GFT - Sparrow ADHD Project	14550051	\$0	\$0	\$0	\$0	\$0	\$197,289	\$197,289
GIK - Brainhealth	14550053	\$48,368	\$48,368	\$0	\$0	\$0	\$0	\$0
GFT - TAG Rcsh 2010 V Keebler	14550054	\$0	\$2,390	\$0	\$0	(\$2,390)	\$12,930	\$10,540
GFT - FBH 2012 - Kojori	14550056	\$0	\$1,533	\$0	\$0	(\$1,533)	\$1,533	\$0
GFT - FBH 2011 - 2013 Vas	14550057	\$0	\$14,336	\$0	\$0	(\$14,336)	\$14,336	\$0
GFT - FBH 2011 - Rao	14550059	\$0	\$1,718	\$0	\$0	(\$1,718)	\$1,718	\$0
GFT - FBH 2012 - 2014 Cook	14550060	\$0	\$4,411	\$0	\$0	(\$4,411)	\$16,244	\$11,833
GFT - FBH 2012 - Chiang	14550062	\$0	\$2,181	\$0	\$0	(\$2,181)	\$16,085	\$13,904

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT - FBH 2012 - 2013 Hubbard	14550063	\$0	\$15,269	\$0	\$0	(\$15,269)	\$15,269	\$0
GFT - Healthy Aging	14550070	\$0	\$0	\$0	\$0	\$0	\$4,101	\$4,101
GFT - Brainhealth Rsch Fund	14550071	\$0	\$0	\$0	\$0	\$0	\$1,306,169	\$1,306,169
GFT - Berman Rsch Initiative	14550072	\$0	\$8,525	\$0	\$0	(\$8,525)	\$8,525	\$0
GFT - BPI Brain Perform. Rsch	14550073	\$0	\$0	\$0	\$0	\$0	\$3,712,190	\$3,712,190
GFT - Bipolar Disorder Smart	14550087	\$0	\$39,614	\$0	\$0	(\$39,614)	\$39,614	\$0
GFT - Lt James Gardner Warrior	14550088	\$20,000	\$8,899	\$0	\$0	\$11,101	\$3,775	\$14,876
GFT - Alzheimers Research	14550090	\$0	\$46,188	\$0	\$0	(\$46,188)	\$66,460	\$20,272
GFT - Tim Initiative Alzheimer	14550091	\$1,000	\$93,048	\$0	\$0	(\$92,048)	\$92,355	\$307
GFT - BPI Veteran Smart Rsch	14550092	\$0	\$268,365	\$0	\$0	(\$268,365)	\$423,349	\$154,984
GFT - Smart 1st Resp Spouse Ca	14550094	\$6,000	\$104,314	\$0	\$0	(\$98,314)	\$98,562	\$248
GFT - Simmon Soc Cognition Vr	14550096	\$0	\$277,975	\$0	\$0	(\$277,975)	\$489,231	\$211,256
GFT - Aware Early MCI	14550100	\$0	\$74,000	\$0	\$0	(\$74,000)	\$74,000	\$0
GFT - Neuroinformatic Init.	14550101	\$0	\$53,289	\$0	\$0	(\$53,289)	\$53,289	\$0
GFT - Rees Jones Veteran Smart	14550102	\$0	\$0	\$0	\$0	\$0	\$17,995	\$17,995
GFT - CBH Development	14550106	\$0	\$34,166	\$0	\$0	(\$34,166)	\$34,166	\$0
GFT - CBH Public Relations	14550107	\$0	\$70,997	\$0	\$0	(\$70,997)	\$70,997	\$0
GFT - Friends of BH Award	14550110	\$0	\$100,000	\$0	\$0	(\$100,000)	\$189,650	\$89,650
GFT - TAG Award	14550111	\$0	\$78,841	\$0	\$0	(\$78,841)	\$78,841	\$0
GFT - Lecture Rsch Speaker	14550112	\$0	\$60,000	\$0	\$0	(\$60,000)	\$99,031	\$39,031
GFT - Neuro BrainHealth Rsch	14550113	\$0	\$0	\$0	\$0	\$0	\$3,835,890	\$3,835,890
D Chair - E5 DEE Wylly	14551002	\$12,439	\$20,838	\$0	\$0	(\$8,399)	\$8,399	\$0
Crystal Charity Ball	14551003	\$15,353	\$27,611	\$0	\$0	(\$12,258)	\$39,019	\$26,761
Berman Lectures	14551004	\$4,860	\$8,416	\$0	\$0	(\$3,556)	\$4,960	\$1,404
D Chair - Pickens	14551007	\$98,835	\$170,000	\$0	\$0	(\$71,165)	\$247,229	\$176,064
Fellow - Dianne Cash Graduate	14551017	\$2,522	\$0	\$0	\$0	\$2,522	\$6,200	\$8,722
D Chair - In Neuroscience	14551018	\$52,049	\$52,049	\$0	\$0	\$0	\$0	\$0
D Chair - E5 B Smith	14551019	\$87,776	\$87,774	\$0	\$0	\$2	\$0	\$2
DU Chair - Dee Wylly	14551021	\$229,982	\$295,287	\$0	\$0	(\$65,305)	\$65,305	\$0
Opp Fund - Lee Roy Jordan	14551022	\$2,536	\$7,453	\$0	\$0	(\$4,917)	\$4,917	\$0
Opp Fund - Daryl Johnston	14551023	\$2,536	\$6,972	\$0	\$0	(\$4,436)	\$4,436	\$0
Opp Fund - Buck Horn	14551024	\$2,578	\$7,700	\$0	\$0	(\$5,122)	\$5,122	\$0
Chair - Debbie & Jim Francis	14551025	\$25,021	\$31,321	\$0	\$0	(\$6,300)	\$6,300	\$0
Opp Fund - Laurie G Glasgow	14551027	\$672	\$1,344	\$0	\$0	(\$672)	\$672	\$0
Other Hamon For Veteran Suppor	14551028	\$46,984	\$43,446	\$0	\$0	\$3,538	\$1,264	\$4,802
EEF - Pubic Affairs DOE	16051000	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Public Affairs Spons	16051001	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - Leg Activities	16051002	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,000
GFT - Events Donations	17050005	\$0	\$25,000	\$0	\$0	(\$25,000)	\$25,000	\$0
GFT - Womens Center Fund	17050008	\$0	\$10,000	\$0	\$0	(\$10,000)	\$10,000	\$0
GFT Scholar - Ericsson	17050009	\$0	\$0	\$0	\$0	\$0	\$9,500	\$9,500
GFT - GWC Leep Project Fund	17050012	\$0	\$3,170	\$0	\$0	(\$3,170)	\$3,170	\$0
GFT - Gifts & Donations	17050014	\$0	\$1,000	\$0	\$0	(\$1,000)	\$1,000	\$0
Keith-Huckaba Student Support	17051002	\$1,340	\$2,340	\$0	\$0	(\$1,000)	\$1,000	\$0
Scholar - Ann & Joe Montemayor	17051003	\$782	\$1,782	\$0	\$0	(\$1,000)	\$1,000	\$0
EEF - VP Diversity	17051004	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
GFT Scholar - Patton Fund	18050004	\$0	\$112,732	\$0	\$0	(\$112,732)	\$112,732	\$0

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				DEBT SERVICE	OTHER			
GFT Scholar - Gen Univ	18050005	\$5,000	\$76,557	\$0	\$0	(\$71,557)	\$71,557	\$0
GFT Scholar - UTD Recycling	18050006	\$2,000	\$12,008	\$0	\$0	(\$10,008)	\$10,008	\$0
GFT Scholar - UTD Match SSER	18050008	\$0	\$0	\$0	\$0	\$0	\$300	\$300
GFT - Richard Scott Strawn	18050009	\$0	\$0	\$0	\$0	\$0	\$2,465	\$2,465
GFT Scholar - Wells Fargo Gen	18050010	\$0	\$130,519	\$0	\$0	(\$130,519)	\$130,519	\$0
GFT Scholar - Korean Amer	18050012	\$0	\$1,500	\$0	\$0	(\$1,500)	\$1,500	\$0
GFT Scholar - Nasim Foundation	18050018	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
GFT Scholar - Indian Stu Assoc	18050020	\$0	\$2,152	\$0	\$0	(\$2,152)	\$2,152	\$0
GFT Scholar - UTD Iranian AM	18050022	\$1,000	\$4,000	\$0	\$0	(\$3,000)	\$3,000	\$0
GFT Scholar - Ahmed Fmly Bangl	18050023	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
GFT Scholar - Daffodil	18050025	\$1,004	\$1,012	\$0	\$0	(\$8)	\$8	\$0
GFT Scholar - Bangladeshi Alu	18050027	\$1,950	\$2,000	\$0	\$0	(\$50)	\$50	\$0
GFT Scholar - Turkish Student	18050028	\$0	\$3,000	\$0	\$0	(\$3,000)	\$3,000	\$0
Scholar - Lundell Textbk	18051002	\$2,785	\$2,102	\$0	\$0	\$683	\$0	\$683
Scholar - S Leavell	18051003	\$176,731	\$23,688	\$0	\$0	\$153,043	\$0	\$153,043
Scholar - Richardson Women Clb	18051004	\$1,746	\$2,778	\$0	\$0	(\$1,032)	\$1,032	\$0
Scholar - Greater TX Fnd Endo	18051005	\$9,085	\$6,308	\$0	\$0	\$2,777	\$0	\$2,777
Scholar - Alumni Assoc Fund	18051006	\$5,405	\$5,031	\$0	\$0	\$374	\$0	\$374
Scholar - Clark Pres	18051007	\$12,472	\$10,311	\$0	\$0	\$2,161	\$0	\$2,161
Scholar - Northwood Womens Clb	18051009	\$19,209	\$28,412	\$0	\$0	(\$9,203)	\$9,203	\$0
Scholar - Caddell	18051010	\$5,067	\$3,495	\$0	\$0	\$1,572	\$0	\$1,572
Scholar - Wells Fargo	18051011	\$981	\$1,313	\$0	\$0	(\$332)	\$332	\$0
Scholar - Henry Memorial	18051012	\$2,042	\$1,933	\$0	\$0	\$109	\$0	\$109
Scholar - Seekri	18051015	\$1,056	\$1,113	\$0	\$0	(\$57)	\$57	\$0
Scholar - Robert W Best Fund	18051016	\$7,807	\$6,557	\$0	\$0	\$1,250	\$0	\$1,250
Scholar - Steunebrink	18051017	\$6,765	\$5,157	\$0	\$0	\$1,608	\$0	\$1,608
Scholar - Hicks Memorial Fund	18051020	\$770	\$0	\$0	\$0	\$770	\$0	\$770
Scholar - Echo Trans/Bus Bill	18051022	\$108,977	\$108,977	\$0	\$0	\$0	\$0	\$0
Scholar - Minnie K. Patton	18051023	\$7,172	\$7,099	\$0	\$0	\$73	\$0	\$73
Scholar - Northwood Wmn NonEnd	18051024	\$0	\$15,000	\$0	\$0	(\$15,000)	\$15,000	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
GFT - Issues Reserve	19050002	\$0	\$0	\$0	\$0	\$0	\$38,333	\$38,333
GFT - University Events	19150001	\$0	\$75,227	\$0	\$0	(\$75,227)	\$75,227	\$0
EEF - VP Advancement	19151000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
PF - Official Function	19151001	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EEF - Employee Services Award	19151002	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
GFT - DHP Holocaust Research	21050045	\$0	\$119,556	\$0	\$0	(\$119,556)	\$119,556	\$0
D Chair - E0 Green MCD	21051010	\$59,693	\$59,693	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 2	21051016	\$145,077	\$145,077	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 2	21051017	\$11,460	\$11,460	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 3	21051018	\$11,460	\$11,460	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 1	21051020	\$11,252	\$11,252	\$0	\$0	\$0	\$0	\$0
Grn Dist Lect Series	21051021	\$32,357	\$32,357	\$0	\$0	\$0	\$0	\$0
Scholar - Green Endw Schlar Fd	21051022	\$42,086	\$42,086	\$0	\$0	\$0	\$0	\$0
D Chair - ELL NS&M 3	21051029	\$58,188	\$58,188	\$0	\$0	\$0	\$0	\$0
Opp Fund - Spong	21051034	\$513	\$513	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$56,269	\$56,269	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Research On The Holocaust From	21051039	\$52,049	\$52,049	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$75,017	\$75,017	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars and Dallas	21051042	\$47,937	\$47,937	\$0	\$0	\$0	\$0	\$0
X0 AA Prog Supp	21051043	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - Kusch Lectures	21051044	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Mcdermott Enrichment	21151001	\$0	\$482,768	\$0	\$482,768	\$0	\$0	\$0
Scholar - Mcdermott Housing	21151002	\$0	\$1,030,000	\$0	\$1,030,000	\$0	\$0	\$0
Mcdermott Recruitment	21151003	\$0	\$205,000	\$0	\$205,000	\$0	\$0	\$0
Scholar - Mcdermott Income	21151004	\$1,962,768	\$0	\$0	(\$1,962,768)	\$0	\$0	\$0
Mcdermott Grp Activi	21151005	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	21151007	\$24,951	\$24,951	\$0	\$0	\$0	\$0	\$0
GFT - Journal of UG Research	21250008	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
GFT - Comet Cupboard	21250011	\$5,000	\$0	\$0	\$0	\$5,000	\$11,485	\$16,485
GFT Scholar - Legal Ed	21250012	\$0	\$0	\$0	\$0	\$0	\$700	\$700
GFT - Comet Cents Fin Success	21250013	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
GFT - Gblal IPV6 Forum Summit	21250014	\$0	\$0	\$0	\$0	\$0	\$12,560	\$12,560
Clark - Memorial Fund	21251001	\$98,692	\$98,692	\$0	\$0	\$0	\$0	\$0
Scholar - Presidential Achieve	21251002	\$136,506	\$136,237	\$0	\$0	\$269	\$0	\$269
D Chair - Undergraduate	21251004	\$57,399	\$57,285	\$0	\$0	\$114	\$0	\$114
Scholar - Pinch Undergraduate	21251005	\$10,224	\$10,223	\$0	\$0	\$1	\$0	\$1
Scholar - Moller Endowed	21251006	\$5,134	\$5,133	\$0	\$0	\$1	\$0	\$1
EEF - Fresh Convocation	21251009	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000
DU Chair - E. O 'Donnell	21351001	\$143,571	\$143,571	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$47,857	\$47,857	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$47,857	\$47,857	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 3	21351004	\$47,857	\$47,857	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$47,857	\$47,857	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$334,998	\$334,998	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institue	21351007	\$140,438	\$140,438	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	21351008	\$1,175,499	\$1,175,499	\$0	\$0	\$0	\$0	\$0
Prof - El K R Cecil	21351009	\$9,812	\$9,812	\$0	\$0	\$0	\$0	\$0
D Chair - El M Mcdermott	21351010	\$57,570	\$57,570	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	21351011	\$24,951	\$24,951	\$0	\$0	\$0	\$0	\$0
Biomedical Devices Fund	21451004	\$526,353	\$526,353	\$0	\$0	\$0	\$0	\$0
GFT - L B B Botanical Libr	21550001	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
GFT - Deposits - Jalonick Lect	21550009	\$7,000	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Mclemore End Fund	21551001	\$6,655	\$6,163	\$0	\$0	\$492	\$0	\$492
Air America Holding Fund	21551002	\$9,386	\$7,328	\$0	\$0	\$2,058	\$0	\$2,058
Aviation Library Fund	21551003	\$45,553	\$41,743	\$0	\$0	\$3,810	\$0	\$3,810
Jalonick Memorial Fund	21551004	\$8,179	\$7,493	\$0	\$0	\$686	\$0	\$686
Friends Library Endw	21551005	\$1,530	\$1,271	\$0	\$0	\$259	\$0	\$259
Philatelic Res Fund	21551006	\$32,531	\$93,959	\$0	\$0	(\$61,428)	\$61,428	\$0
Doolittle Library	21551007	\$4,188	\$3,332	\$0	\$0	\$856	\$0	\$856
Library Enhancements	21551008	\$11,062	\$9,000	\$0	\$0	\$2,062	\$0	\$2,062
Opp Fund - Hamilton	21551009	\$1,289	\$475	\$0	\$0	\$814	\$0	\$814
Opp Fund - James & J. Davilla	21551010	\$549	\$0	\$0	\$0	\$549	\$0	\$549
Opp Fund - Jan Collmer	21551012	\$522	\$0	\$0	\$0	\$522	\$0	\$522

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				DEBT SERVICE	OTHER			
Opp Fund - Judy & Larry Sall	21551013	\$610	\$533	\$0	\$0	\$77	\$0	\$77
Opp Fund - Miriam Watson	21551014	\$1,268	\$0	\$0	\$0	\$1,268	\$0	\$1,268
Madeline Safley/Clare Derey	21551015	\$581	\$0	\$0	\$0	\$581	\$0	\$581
Twirly Birds Endowment	21551016	\$657	\$0	\$0	\$0	\$657	\$0	\$657
Fellow - Daniel	21651001	\$1,546	\$1,000	\$0	\$0	\$546	\$0	\$546
Betty Gifford GR Scholar	21651002	\$10,452	\$8,000	\$0	\$0	\$2,452	\$0	\$2,452
X0 GS Program Support	21651003	\$0	\$3,000	\$0	\$7,000	\$4,000	\$0	\$4,000
GFT - CVL Director Rsch Circle	21850003	\$0	\$5,000	\$0	\$0	(\$5,000)	\$100,000	\$95,000
GFT - Sallie Asche Fnd Vital A	21850004	\$0	\$0	\$0	\$0	\$0	\$31,049	\$31,049
GFT - Venegoni - Cvl	21850005	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Aging Mind Fndn Post Dr	21850008	\$0	\$66,868	\$0	\$0	(\$66,868)	\$76,999	\$10,131
GFT - Rsch Aware Kennedy Krist	21850009	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
GFT - Big D PTTA	21850010	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
DU Chair - CVL BBS	21851001	\$145,469	\$122,000	\$0	\$0	\$23,469	\$0	\$23,469
D Chair - ELL New - BBS	21851002	\$58,188	\$31,000	\$0	\$0	\$27,188	\$0	\$27,188
Booziotis Fund	21851004	\$5,139	\$3,000	\$0	\$0	\$2,139	\$0	\$2,139
Opp Fund - Pomberg & Hammer	21851005	\$688	\$0	\$0	\$0	\$688	\$452	\$1,140
EEF - Unrestricted CVL	21851006	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
Other Asche Fund	21851007	\$1,549	\$0	\$0	\$0	\$1,549	\$387	\$1,936
GFT - Holocaust Programs	21950002	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Holocaust Library Collection	21951000	\$14,857	\$14,857	\$0	\$0	\$0	\$0	\$0
Ackerman Ctr For Holocaust	21951001	\$66,887	\$66,887	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$17,141	\$17,141	\$0	\$0	\$0	\$0	\$0
D Chair - Feinberg	21951003	\$32,627	\$32,627	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$3,628	\$3,628	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$32,343	\$32,343	\$0	\$0	\$0	\$0	\$0
Prof - Rabin	21951007	\$7,852	\$7,852	\$0	\$0	\$0	\$0	\$0
Fellow - Mala & A. Einspruch	21951009	\$993	\$993	\$0	\$0	\$0	\$0	\$0
Opp Fund - Schuman-Ellman	21951010	\$509	\$509	\$0	\$0	\$0	\$0	\$0
Fellow - Mike Jacobs in Holo	21951011	\$1,310	\$1,310	\$0	\$0	\$0	\$0	\$0
Green Center Library	22051001	\$4,604	\$4,142	\$0	\$0	\$462	\$0	\$462
Thomsen Fund Honors College	22051002	\$62,958	\$61,947	\$0	\$0	\$1,011	\$0	\$1,011
GFT - Friends of the Arts	31050002	\$10,000	\$5,000	\$0	\$0	\$5,000	\$10,000	\$15,000
GFT - Graduate Student Tra	31050003	\$0	\$500	\$0	\$0	(\$500)	\$500	\$0
GFT - Council for A&H	31050010	\$15,000	\$20,000	\$0	\$0	(\$5,000)	\$5,000	\$0
GFT Scholar - Hambly Hist Fund	31050012	\$0	\$0	\$0	\$0	\$0	\$550	\$550
GFT Scholar - A&H	31050014	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
GFT - Anlin Ku Series	31050028	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Center for Values	31050301	\$500	\$500	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Confucius - Hanban	31050802	\$200,000	\$102,740	\$0	\$0	\$97,260	\$100,000	\$197,260
Scholar - Armstrong R	31051001	\$20,539	\$20,539	\$0	\$0	\$0	\$0	\$0
Lord Taylor Art Bn	31051002	\$1,915	\$1,915	\$0	\$0	\$0	\$0	\$0
Scholar - Jordan Schl Arts	31051003	\$12,868	\$12,868	\$0	\$0	\$0	\$0	\$0
Prof - El Rockover	31051004	\$9,678	\$9,678	\$0	\$0	\$0	\$0	\$0
Prof - El Watson	31051005	\$12,119	\$7,000	\$0	\$0	\$5,119	\$0	\$5,119
Bone Creative Writin	31051006	\$862	\$862	\$0	\$0	\$0	\$0	\$0
Chair - El A A MCD	31051007	\$31,476	\$31,476	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Chair - E1 A H MCD	31051009	\$31,717	\$31,717	\$0	\$0	\$0	\$0	\$0
Scholar - Nelsen Writing	31051010	\$1,746	\$1,746	\$0	\$0	\$0	\$0	\$0
Prof - Cleveland	31051011	\$8,536	\$8,536	\$0	\$0	\$0	\$0	\$0
Opp Fund - In Honor Dean Kratz	31051013	\$1,144	\$500	\$0	\$0	\$644	\$0	\$644
Opp Fund - Betty Bitsy Carter	31051014	\$767	\$500	\$0	\$0	\$267	\$0	\$267
Opp Fund - Robinson S of A&H	31051015	\$1,701	\$500	\$0	\$0	\$1,201	\$0	\$1,201
Frank R Rossiter Book Award	31051016	\$490	\$490	\$0	\$0	\$0	\$0	\$0
Opp Fund - Genice Gladow Rabe	31051017	\$971	\$0	\$0	\$0	\$971	\$0	\$971
Opp Fund - Sabine Madriguera	31051019	\$478	\$0	\$0	\$0	\$478	\$0	\$478
Opp Fund - Jelcy & C Romberg	31051027	\$478	\$0	\$0	\$0	\$478	\$0	\$478
Deans Discretionary	31051028	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X1 Founders Prof	31051029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
A&H Ashbel Smith 2	31051030	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
GFT - JH Chair Fund	31250001	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GFT - Guitar Competition	31250004	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000
EEF - A&H Perform Arts	31251002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Opp Fund - Lynn & Tom McIntire	32051001	\$1,065	\$0	\$0	\$0	\$1,065	\$0	\$1,065
Chair - In NS&M 2	32051003	\$26,025	\$24,608	\$0	\$0	\$1,417	\$0	\$1,417
Chair - In NS&M 1	32051004	\$26,025	\$24,608	\$0	\$0	\$1,417	\$0	\$1,417
Opp Fund - NS&M in Honor	32051005	\$1,301	\$1,230	\$0	\$0	\$71	\$0	\$71
Scholar - Ray Allum Math & Phy	32051006	\$553	\$0	\$0	\$0	\$553	\$0	\$553
D Chair - In NS&M 2	32051008	\$58,188	\$0	\$0	\$0	\$58,188	\$0	\$58,188
D Chair - In NS&M 1 Operating	32051009	\$58,188	\$37,213	\$0	\$0	\$20,975	\$0	\$20,975
Opp Fund - Anvar & N Zakhidov	32051010	\$505	\$0	\$0	\$0	\$505	\$0	\$505
Fellow - Mei Lein	32051011	\$3,615	\$0	\$0	\$0	\$3,615	\$0	\$3,615
GFT Scholar - NS&M Scholar Fnd	32150001	\$0	\$0	\$0	\$0	\$0	\$4,050	\$4,050
GFT Scholar - NS&M Deans	32150002	\$0	\$0	\$0	\$0	\$0	\$2,248	\$2,248
GFT - NS&M Donations	32150003	\$0	\$0	\$0	\$0	\$0	\$59,328	\$59,328
GFT - Technion - UTD	32150004	\$0	\$0	\$0	\$0	\$0	\$16,469	\$16,469
GFT - Tellabs Foundation	32150005	\$0	\$0	\$0	\$0	\$0	\$200	\$200
GFT - NS&M Undergraduate Rsch	32150008	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GFT Scholar - UG NS&M	32150009	\$0	\$0	\$0	\$0	\$0	\$1,140	\$1,140
GFT Scholar - Graduate NS&M	32150010	\$0	\$0	\$0	\$0	\$0	\$218	\$218
GIK - NS&M Non-research	32150011	\$0	\$0	\$0	\$0	\$0	\$23,450	\$23,450
GFT - Ctr Quantum Electron	32150013	\$0	\$0	\$0	\$0	\$0	\$970	\$970
GFT - Math Science	32150014	\$0	\$0	\$0	\$0	\$0	\$2,073	\$2,073
GFT - Geoscience	32150015	\$0	\$0	\$0	\$0	\$0	\$4,543	\$4,543
GFT - Physics	32150016	\$10,000	\$0	\$0	\$0	\$10,000	\$750	\$10,750
GFT - Chemistry	32150017	\$0	\$0	\$0	\$0	\$0	\$100	\$100
GFT - Biology	32150019	\$0	\$0	\$0	\$0	\$0	\$400	\$400
GFT - Sungkyunkwan University	32150020	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Scholar - Julia Van Nes	32151003	\$2,239	\$0	\$0	\$0	\$2,239	\$0	\$2,239
Fellow - Excellence En 2	32151004	\$117,281	\$0	\$0	\$0	\$117,281	\$0	\$117,281
Prof - E2 Lundell	32151006	\$37,765	\$28,636	\$0	\$0	\$9,129	\$0	\$9,129
NMSI UTeach Endowment	32151009	\$50,716	\$91,346	\$0	\$0	(\$40,630)	\$40,630	\$0
Excellence Res End 2	32151010	\$41,044	\$0	\$0	\$0	\$41,044	\$0	\$41,044
McMechan Student	32151011	\$2,383	\$746	\$0	\$0	\$1,637	\$0	\$1,637

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				DEBT SERVICE	OTHER			
X2 Prog Supp	32151012	\$0	\$6,000	\$0	\$0	(\$6,000)	\$6,000	\$0
EEF - Dean of Sci Chr	32151013	\$0	\$37,284	\$0	\$0	(\$37,284)	\$37,284	\$0
GFT - US/Korea Joint Workshop	32250008	\$0	\$0	\$0	\$0	\$0	\$5,144	\$5,144
Scholar - Moore Grad Chemistry	32251007	\$522	\$0	\$0	\$0	\$522	\$0	\$522
D Chair - E2 Welch Chem 2	32251008	\$160,999	\$96,510	\$0	\$0	\$64,489	\$0	\$64,489
D Chair - E2 Green Sysbio 1	32251009	\$119,410	\$185,642	\$0	\$0	(\$66,232)	\$66,232	\$0
Opp Fund - Dean & Cindy Sherry	32251012	\$513	\$0	\$0	\$0	\$513	\$0	\$513
GFT - Pioneer Natl Resources	32350017	\$150,000	\$0	\$0	\$0	\$150,000	\$346,144	\$496,144
GFT - Miles Center	32350019	\$250,000	\$0	\$0	\$0	\$250,000	\$286,941	\$536,941
Scholar - Dallas Gem Min Schol	32351002	\$4,611	\$2,598	\$0	\$0	\$2,013	\$0	\$2,013
Scholar - Scales Schl Geoscien	32351003	\$2,253	\$0	\$0	\$0	\$2,253	\$0	\$2,253
Scholar - Wilhelm Mem Fund	32351005	\$17,569	\$12,369	\$0	\$0	\$5,200	\$0	\$5,200
Scholar - Urban	32351007	\$1,187	\$0	\$0	\$0	\$1,187	\$0	\$1,187
Fellow - Hales	32351008	\$15,055	\$0	\$0	\$0	\$15,055	\$0	\$15,055
Geoscience Program Unres	32351009	\$9,236	\$14,406	\$0	\$0	(\$5,170)	\$5,170	\$0
Scholar - Oppenheim	32351011	\$939	\$0	\$0	\$0	\$939	\$0	\$939
Scholar - Kristian Soegaard	32351012	\$1,069	\$0	\$0	\$0	\$1,069	\$0	\$1,069
Geos Educ Displays	32351013	\$0	\$144	\$0	\$0	(\$144)	\$144	\$0
Opp Fund - Schwartz	32351014	\$1,186	\$0	\$0	\$0	\$1,186	\$0	\$1,186
Opp Fund - Qingming Yang	32351015	\$531	\$0	\$0	\$0	\$531	\$0	\$531
Opp Fund - Geosci Alum Energy	32351016	\$561	\$0	\$0	\$0	\$561	\$0	\$561
Richard M Mitterer Excellence	32351017	\$548	\$0	\$0	\$0	\$548	\$0	\$548
Petroleum Geo Fund	32351024	\$744	\$152	\$0	\$0	\$592	\$0	\$592
Opp Fund - Gaynor	32351025	\$2,512	\$0	\$0	\$0	\$2,512	\$0	\$2,512
Opp Fund - Dist Alum Awd Honor	32351028	\$594	\$0	\$0	\$0	\$594	\$0	\$594
Opp Fund - Williamson J - Mem	32351030	\$491	\$0	\$0	\$0	\$491	\$0	\$491
Opp Fund - Scott Garrick	32351031	\$486	\$0	\$0	\$0	\$486	\$0	\$486
X2 IDA Green Prof	32351032	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
GFT - Actuarial Center	32450003	\$0	\$0	\$0	\$0	\$0	\$134	\$134
Roy Clowes Mem Fund	32551013	\$707	\$1,195	\$0	\$0	(\$488)	\$488	\$0
Scholar - Harris Memorial Fund	32551014	\$1,877	\$0	\$0	\$0	\$1,877	\$0	\$1,877
D Chair - E0 Green Sysbio 3	32551015	\$119,410	\$127,283	\$0	\$0	(\$7,873)	\$7,873	\$0
GFT - Nanotech	32650003	\$0	\$34,985	\$0	\$0	(\$34,985)	\$34,985	\$0
D Chair - E2 Welch Chem 1	32651004	\$156,101	\$252,419	\$0	\$0	(\$96,318)	\$107,414	\$11,096
Scholar - Macdiarmid	32651005	\$2,528	\$0	\$0	\$0	\$2,528	\$0	\$2,528
GFT - Physics Special Account	32750001	\$0	\$0	\$0	\$0	\$0	\$3,604	\$3,604
GFT - Texas Symposium 2013	32750008	\$0	\$0	\$0	\$0	\$0	\$109	\$109
GFT Scholar - Dora Lee Physics	32750010	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Margie Renfrow Scholarship Fun	32751006	\$2,152	\$0	\$0	\$0	\$2,152	\$0	\$2,152
GFT - Odonnell - Operating	32850007	\$0	\$11,264	\$0	\$0	(\$11,264)	\$11,264	\$0
GFT - UTH Web - Oper Control	32850008	\$0	\$0	\$0	\$0	\$0	\$1,160	\$1,160
GFT - Uth TI Foundation	32850009	\$150,000	\$212,321	\$0	\$0	(\$62,321)	\$62,321	\$0
GFT - Uth S Richrdson fndn	32850013	\$0	\$0	\$0	\$0	\$0	\$19,576	\$19,576
GFT - UTeach Communities F TX	32850014	\$0	\$0	\$0	\$0	\$0	\$1	\$1
GFT - UTeach Miles Foundation	32850016	\$0	\$0	\$0	\$0	\$0	\$3	\$3
GFT - Nape Stem Equity Pipelin	32850017	\$0	\$0	\$0	\$0	\$0	\$371	\$371
GFT - Meltons Teaching Fund	32850019	\$0	\$0	\$0	\$0	\$0	\$736	\$736

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				DEBT SERVICE	OTHER			
GFT - Nape UTeach Dallas Colla	32850020	\$0	\$0	\$0	\$0	\$0	\$1,810	\$1,810
Scholar - UTH GR TX Foundation	32851003	\$8,252	\$0	\$0	\$0	\$8,252	\$0	\$8,252
Hamon Charitable UTeach	32851004	\$18,598	\$0	\$0	\$0	\$18,598	\$0	\$18,598
TI Foundation UTeach Dallas	32851005	\$7,880	\$0	\$0	\$0	\$7,880	\$0	\$7,880
6th Tellabs - Endowment	32851006	\$4,860	\$0	\$0	\$0	\$4,860	\$0	\$4,860
UTeach	32851009	\$14,547	\$6,041	\$0	\$0	\$8,506	\$0	\$8,506
GFT - Hanson Memorial Fund	32950001	\$0	\$0	\$0	\$0	\$0	\$1,719	\$1,719
William B Hanson Student Suppo	32951007	\$532	\$0	\$0	\$0	\$532	\$0	\$532
GFT Scholar - Kelly	33050003	\$0	\$0	\$0	\$0	\$0	\$20	\$20
GFT - EPPS Deans Discretionary	33050005	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - D Cragie Memorial	33050008	\$0	\$0	\$0	\$0	\$0	\$720	\$720
GFT Fellow - Muskie	33050013	\$0	\$0	\$0	\$0	\$0	\$370	\$370
GFT - John Kain Memorial	33050014	\$0	\$0	\$0	\$0	\$0	\$96	\$96
GFT Scholar - UTD Law Enf Mem	33050017	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
GFT - Economics	33050025	\$0	\$0	\$0	\$0	\$0	\$1,760	\$1,760
GFT - CCJS	33050026	\$0	\$0	\$0	\$0	\$0	\$25	\$25
GFT - Criminology Fund	33050027	\$0	\$0	\$0	\$0	\$0	\$127	\$127
GFT - Negotiations Ctr	33050029	\$0	\$0	\$0	\$0	\$0	\$150	\$150
GFT - Political Science	33050032	\$0	\$0	\$0	\$0	\$0	\$1,081	\$1,081
GFT - IPA	33050033	\$0	\$0	\$0	\$0	\$0	\$850	\$850
GFT - Pre - Law	33050036	\$0	\$0	\$0	\$0	\$0	\$16,991	\$16,991
GFT - Caruth Police Institute	33050041	\$0	\$0	\$0	\$0	\$0	\$11,505	\$11,505
GFT - Sociology Fund	33050045	\$0	\$0	\$0	\$0	\$0	\$1,551	\$1,551
GFT - Alpha Phi Sigma	33050051	\$0	\$0	\$0	\$0	\$0	\$509	\$509
GFT - Gamma Theta Upsilon	33050052	\$0	\$61	\$0	\$0	(\$61)	\$61	\$0
GFT - Advisory Council Fund	33050059	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT Scholar - Pioneer	33050064	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Mentor MAPS	33050067	\$0	\$0	\$0	\$0	\$0	\$2,875	\$2,875
Scholar - Shukla Memorial Fund	33051001	\$3,373	\$0	\$0	\$0	\$3,373	\$15,000	\$18,373
Scholar - Hoch	33051002	\$1,169	\$0	\$0	\$0	\$1,169	\$2,000	\$3,169
Prof - X3 Shukla	33051003	\$7,428	\$10,144	\$0	\$0	(\$2,716)	\$10,000	\$7,284
Scholar - Kain	33051004	\$1,695	\$0	\$0	\$0	\$1,695	\$1,500	\$3,195
Scholar - Charles C Mckinney	33051006	\$10,972	\$0	\$0	\$0	\$10,972	\$15,000	\$25,972
Scholar - Parson	33051007	\$1,074	\$0	\$0	\$0	\$1,074	\$300	\$1,374
Scholar - Terry Leaders	33051010	\$2,813	\$0	\$0	\$0	\$2,813	\$1,600	\$4,413
Scholar - Fred Hill Endowment	33051011	\$11,038	\$0	\$0	\$0	\$11,038	\$12,000	\$23,038
Fellow - Keith Lankford Taylor	33051013	\$2,609	\$0	\$0	\$0	\$2,609	\$2,000	\$4,609
Opp Fund - Champagne A - PrLaw	33051014	\$1,284	\$0	\$0	\$0	\$1,284	\$2,000	\$3,284
Prof - Robert E Holmes Jr	33051017	\$4,871	\$0	\$0	\$0	\$4,871	\$6,027	\$10,898
X3 Berkner Prof	33051018	\$0	\$0	\$0	\$25,000	\$25,000	\$2,000	\$27,000
X3 Prog Supp	33051019	\$0	\$5,000	\$0	\$7,000	\$2,000	\$0	\$2,000
X3 A Smith Prof 1	33051020	\$0	\$25,000	\$0	\$25,000	\$0	\$2,000	\$2,000
X3 A Smith Prof 2	33051021	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith GIS #2	33051022	\$0	\$25,000	\$0	\$25,000	\$0	\$1,500	\$1,500
Ashbel Smith Economics #1	33051023	\$0	\$25,000	\$0	\$25,000	\$0	\$10,000	\$10,000
EEF - Shukla Prof	33051024	\$0	\$24,000	\$0	\$25,000	\$1,000	\$25,000	\$26,000
Ashbel Smith EPPS 3	33051025	\$0	\$25,000	\$0	\$25,000	\$0	\$800	\$800

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				DEBT SERVICE	OTHER			
Ashbel Smith Political Sci #2	33051026	\$0	\$0	\$0	\$25,000	\$25,000	\$10,000	\$35,000
GFT - Ent System SAP User Grp	34050001	\$1,000	\$0	\$0	\$0	\$1,000	\$200	\$1,200
GFT - Sch Mgmt Deans Fn004	34050004	\$0	\$100,000	\$0	\$100,000	\$0	\$300,000	\$300,000
GFT - Marketing Fund 004	34050005	\$0	\$0	\$0	\$0	\$0	\$1,959	\$1,959
GFT Scholar - Roberts	34050006	\$0	\$12,000	\$0	\$0	(\$12,000)	\$74,496	\$62,496
GFT Scholar - UTD Chonnan	34050007	\$0	\$0	\$0	\$0	\$0	\$13,996	\$13,996
GFT Scholar - Rock	34050009	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GFT - Continuous Improvemnt	34050012	\$0	\$0	\$0	\$0	\$0	\$22,922	\$22,922
GFT Scholar - Ericsson SOM	34050014	\$0	\$0	\$0	\$0	\$0	\$7,497	\$7,497
GFT Scholar - Retail Exec	34050015	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
GFT Scholar - Stewart	34050020	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
GFT Scholar - JSOM	34050025	\$0	\$0	\$0	\$0	\$0	\$42,915	\$42,915
GFT - JSOM Schlar Breakfast	34050027	\$60,000	\$60,000	\$0	\$0	\$0	\$27,332	\$27,332
GFT - Enactus	34050031	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
GFT - MHP	34050034	\$0	\$0	\$0	\$0	\$0	\$266	\$266
GFT - Gain Glemba Alumni	34050035	\$0	\$0	\$0	\$0	\$0	\$356	\$356
GFT Scholar - Shannon	34050037	\$0	\$0	\$0	\$0	\$0	\$625	\$625
GFT - N Perry Memorial	34050038	\$0	\$0	\$0	\$0	\$0	\$914	\$914
GFT - Partners in Progress	34050039	\$79,500	\$0	\$0	\$0	\$79,500	\$500,000	\$579,500
GFT Scholar - AIM Alumni	34050040	\$0	\$0	\$0	\$0	\$0	\$597	\$597
GFT - Cohort MBA	34050041	\$0	\$0	\$0	\$0	\$0	\$3,453	\$3,453
GFT - Compliance OFCR Proj	34050043	\$0	\$0	\$0	\$0	\$0	\$361	\$361
GFT - BKD Accounting Educ Fund	34050044	\$20,000	\$20,000	\$0	\$0	\$0	\$15,745	\$15,745
GFT - Chinese Alumni Network	34050048	\$0	\$0	\$0	\$0	\$0	\$21	\$21
GFT Scholar - GLEmbA Class	34050049	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
GFT - Marketing Competition	34050050	\$0	\$2,000	\$0	\$0	(\$2,000)	\$5,000	\$3,000
GFT Scholar - Real Estate Fund	34050051	\$3,000	\$3,000	\$0	\$0	\$0	\$1,000	\$1,000
GFT - EMBA Class Oppor. Fnd	34050052	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,180
GFT - JSOM U40 Alumni Group	34050054	\$0	\$0	\$0	\$0	\$0	\$2,677	\$2,677
GFT - Innov & Entrep Startup	34050055	\$0	\$5,000	\$0	\$0	(\$5,000)	\$20,000	\$15,000
GFT - JSOM Art Work Fund	34050056	\$0	\$0	\$0	\$0	\$0	\$6,171	\$6,171
GFT Scholar - Sales Program	34050057	\$5,000	\$5,000	\$0	\$0	\$0	\$33,040	\$33,040
GFT - Sales Program	34050058	\$64,000	\$64,000	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Ernst & Young Oppor Fund	34050059	\$0	\$0	\$0	\$0	\$0	\$9,960	\$9,960
GFT Scholar - Intl Mgmt	34050060	\$0	\$0	\$0	\$0	\$0	\$11,450	\$11,450
GFT Scholar - Graduate Mrkting	34050061	\$0	\$0	\$0	\$0	\$0	\$15,100	\$15,100
GFT F Fellow - S Hicks Oper	34050063	\$0	\$0	\$0	\$0	\$0	\$359	\$359
GFT - UG Finance Fund	34050064	\$0	\$0	\$0	\$0	\$0	\$550	\$550
GFT - DMHP Fund	34050065	\$0	\$0	\$0	\$0	\$0	\$191	\$191
GFT - Leadership Center	34050066	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GFT Fellow - Ericsson	34050068	\$0	\$0	\$0	\$0	\$0	\$12,500	\$12,500
GFT - International Studt Trvl	34050070	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GFT Scholar Grad Invest Corp	34050072	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
GFT Scholar UG Invest Corp	34050073	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
GFT - Comet Closet	34050075	\$2,000	\$2,000	\$0	\$0	\$0	\$5,000	\$5,000
GFT Scholar - Risk Management	34050076	\$57,500	\$57,500	\$0	\$0	\$0	\$0	\$0
GFT - Risk Management Insuranc	34050077	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
GFT - Impact UTD Strat Mgt Prj	34050080	\$0	\$15,000	\$0	\$15,000	\$0	\$2,000	\$2,000
GTF Schoar - Mitchell	34050081	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000
GFT - Supply Chain Leadership	34050082	\$8,250	\$25,500	\$0	\$27,500	\$10,250	\$0	\$10,250
Chair - E4 Caruth	34051001	\$68,336	\$68,336	\$0	\$0	\$0	\$0	\$0
Chair - E4 E Mcdermott	34051002	\$97,554	\$98,554	\$0	\$0	(\$1,000)	\$5,000	\$4,000
Scholar - A L Bass	34051003	\$1,848	\$1,000	\$0	\$0	\$848	\$0	\$848
Scholar - Netweavers Endowment	34051004	\$3,446	\$3,000	\$0	\$0	\$446	\$7,103	\$7,549
Prof - E4 World Salute	34051005	\$13,045	\$13,045	\$0	\$0	\$0	\$0	\$0
Scholar - Jefflyn Endowment	34051006	\$1,044	\$1,000	\$0	\$0	\$44	\$119	\$163
Scholar - Guisinger Intl	34051007	\$1,261	\$1,000	\$0	\$0	\$261	\$0	\$261
Scholar - Springate	34051008	\$1,207	\$1,000	\$0	\$0	\$207	\$859	\$1,066
Prof - Enthoven	34051009	\$19,749	\$19,749	\$0	\$0	\$0	\$0	\$0
Prof - JSOM	34051010	\$16,516	\$16,516	\$0	\$0	\$0	\$0	\$0
D Prof - Ericsson	34051011	\$16,563	\$16,563	\$0	\$0	\$0	\$0	\$0
D Prof - Nash	34051012	\$14,369	\$14,369	\$0	\$0	\$0	\$0	\$0
Chair - Davidson Inf. System	34051013	\$41,529	\$41,529	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Oper Mgmt	34051014	\$41,529	\$41,529	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Accounting	34051015	\$41,529	\$41,529	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Marketing	34051016	\$41,529	\$41,529	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	34051017	\$141,020	\$141,020	\$0	\$0	\$0	\$0	\$0
Chair - E4 Cecil Ethics	34051018	\$55,068	\$55,068	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing	34051019	\$43,117	\$25,000	\$0	\$0	\$18,117	\$75,000	\$93,117
Opp Fund - Robert & G Hewlett	34051021	\$553	\$0	\$0	\$0	\$553	\$1,580	\$2,133
Opp Fund - Steven W Lyle	34051022	\$597	\$0	\$0	\$0	\$597	\$984	\$1,581
Scholar - EMBA Class of 2011	34051023	\$1,506	\$1,000	\$0	\$0	\$506	\$1,954	\$2,460
Scholar - OP Jindal Program	34051024	\$124,893	\$124,893	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 2	34051025	\$52,171	\$52,171	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 1	34051026	\$52,171	\$52,171	\$0	\$0	\$0	\$0	\$0
Fellow - Davidson Graduate	34051027	\$156,626	\$156,626	\$0	\$0	\$0	\$200,000	\$200,000
Scholar - Bob & C Williams Ent	34051028	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Scholar - SW Securities Mgmt	34051029	\$1,361	\$1,000	\$0	\$0	\$361	\$0	\$361
Scholar - Terry W. Conner	34051030	\$2,345	\$2,000	\$0	\$0	\$345	\$1,362	\$1,707
Scholar - K & H Al-Tabatabaie	34051031	\$1,523	\$1,000	\$0	\$0	\$523	\$2,101	\$2,624
Chair - OP Jindal 3	34051032	\$52,535	\$52,535	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 4	34051033	\$58,109	\$58,109	\$0	\$0	\$0	\$0	\$0
Sch/Fellow - David L Holmberg	34051034	\$4,199	\$4,000	\$0	\$0	\$199	\$1,049	\$1,248
Fellow - Lars Magnus Ericsson	34051039	\$7,607	\$7,000	\$0	\$0	\$607	\$0	\$607
Scholar - Lars Magnus Ericsson	34051040	\$2,282	\$2,000	\$0	\$0	\$282	\$0	\$282
Lars Magnus Ericsson for IIE	34051042	\$2,282	\$2,282	\$0	\$0	\$0	\$0	\$0
Opp Fund - Kevin & Cristi Ryan	34051044	\$483	\$0	\$0	\$0	\$483	\$991	\$1,474
Opp Fund - Diane S. McNulty	34051049	\$758	\$0	\$0	\$0	\$758	\$189	\$947
Opp Fund - Lennox	34051051	\$496	\$0	\$0	\$0	\$496	\$124	\$620
Scholar - McAfee Inc	34051052	\$959	\$0	\$0	\$0	\$959	\$0	\$959
Scholar - Angelica Barriga	34051056	\$2,395	\$2,000	\$0	\$0	\$395	\$2,847	\$3,242
Naveen Jindal Inst Indo-Americ	34051057	\$72,100	\$72,100	\$0	\$0	\$0	\$40,000	\$40,000
D Prof - Dr Joseph Picken IIE	34051059	\$11,377	\$11,377	\$0	\$0	\$0	\$2,844	\$2,844
Opp Fund - Wyly Family in IIE	34051060	\$4,872	\$4,000	\$0	\$0	\$872	\$2,986	\$3,858

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Opp Fund - International Mgmt	34051062	\$1,477	\$1,477	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$47,818	\$47,818	\$0	\$0	\$0	\$25,000	\$25,000
Opp Fund - Paycom	34051070	\$241	\$0	\$0	\$0	\$241	\$60	\$301
Scholar - Ryan	34051074	\$1,209	\$1,000	\$0	\$0	\$209	\$902	\$1,111
Scholar Brierley Marketing	34051076	\$1,222	\$1,000	\$0	\$0	\$222	\$614	\$836
Bass Scholarship	34051077	\$1,041	\$1,000	\$0	\$0	\$41	\$2,050	\$2,091
Arnold Scholarship	34051078	\$1,015	\$1,000	\$0	\$0	\$15	\$757	\$772
Opp Fund - Meade Monger 95	34051079	\$782	\$782	\$0	\$0	\$0	\$392	\$392
Scholar - Corenet Global SW Ch	34051081	\$988	\$0	\$0	\$0	\$988	\$369	\$1,357
X4 A Smith Prof 1	34051083	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 3	34051084	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 2	34051085	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 4	34051086	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 5	34051087	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 6	34051088	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 7	34051089	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X4 A Smith Prof 8	34051090	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Salamasick IT Auditor	34051091	\$1,248	\$1,248	\$0	\$0	\$0	\$311	\$311
GFT - Exec Fnd Raising Program	34150001	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - CITM	34250002	\$6,500	\$0	\$0	\$0	\$6,500	\$0	\$6,500
GFT - Center for ISN	34250003	\$20,000	\$10,000	\$0	\$0	\$10,000	\$125,000	\$135,000
GFT - Center Internal Audit	34250004	\$55,000	\$73,000	\$0	\$0	(\$18,000)	\$40,000	\$22,000
GFT - Ctr for Excell Corp Govt	34250006	\$65,000	\$86,948	\$0	\$0	(\$21,948)	\$30,000	\$8,052
GFT - ICDRIA Conferene	34250007	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Financial Symposium	34250008	\$10,000	\$0	\$0	\$0	\$10,000	\$4,317	\$14,317
GFT - For Liebowitz Research	34250009	\$35,000	\$60,000	\$0	\$0	(\$25,000)	\$125,000	\$100,000
GFT - Innovation	34350001	\$15,000	\$15,000	\$0	\$0	\$0	\$50,000	\$50,000
GFT - Marketing Intersh Pg	34350003	\$0	\$0	\$0	\$0	\$0	\$3,849	\$3,849
GFT Scholar - IIE	34350004	\$0	\$0	\$0	\$0	\$0	\$5,250	\$5,250
Opp Fund - Wingate By Wyndham	34351002	\$475	\$0	\$0	\$0	\$475	\$354	\$829
X4 Founders Prof	34351003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
GFT - Deans	35050003	\$2,000	\$11,000	\$0	\$0	(\$9,000)	\$9,000	\$0
GFT Fellow - AG Bell	35050004	\$0	\$0	\$0	\$0	\$0	\$6,803	\$6,803
GFT - CA Richardson Equip	35050006	\$0	\$0	\$0	\$0	\$0	\$28,193	\$28,193
GFT - HDCD Practicum	35050009	\$0	\$0	\$0	\$0	\$0	\$1,731	\$1,731
GFT Scholar - Musket Aud	35050011	\$0	\$0	\$0	\$0	\$0	\$1,060	\$1,060
GFT - Tsha Foundation	35050012	\$0	\$0	\$0	\$0	\$0	\$612	\$612
GFT - Center for Child Fam	35050013	\$30,000	\$80,000	\$0	\$0	(\$50,000)	\$50,000	\$0
GFT - TSHA Found - Martin	35050017	\$0	\$0	\$0	\$0	\$0	\$1,510	\$1,510
GFT - AAA Found Warn-Czyz	35050018	\$0	\$0	\$0	\$0	\$0	\$1,248	\$1,248
GFT - Aphasia Trust SWMF	35050020	\$0	\$0	\$0	\$0	\$0	\$13,683	\$13,683
GFT - ASLF Found - Engineer	35050021	\$0	\$0	\$0	\$0	\$0	\$879	\$879
GFT - Timberlawn - Mills	35050023	\$0	\$0	\$0	\$0	\$0	\$7,375	\$7,375
GFT - Buhrmester Stud Develop.	35050025	\$1,500	\$1,500	\$0	\$0	\$0	\$25,000	\$25,000
GFT - Undergrad Trav Award	35050028	\$5,000	\$5,000	\$0	\$0	\$0	\$7,000	\$7,000
GFT - Neuroscience Studt Trvl	35050029	\$50	\$0	\$0	\$0	\$50	\$5,000	\$5,050
GFT - Nelson - Timberlawn	35050031	\$0	\$0	\$0	\$0	\$0	\$3,935	\$3,935

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Clarkie - McIntyre	35051002	\$0	\$0	\$0	\$0	\$0	\$2,896	\$2,896
Scholar - Clark	35051003	\$0	\$0	\$0	\$0	\$0	\$16,100	\$16,100
Clarkie - Thompson	35051005	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Clarkie - Kilgard	35051006	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Scholar - WC Jackson Endowment	35051007	\$1,777	\$1,752	\$0	\$0	\$25	\$9,000	\$9,025
Chair - ES Johnston	35051008	\$76,199	\$3,877	\$0	\$0	\$72,322	\$100,000	\$172,322
Scholar - HD Women in Bio-Behv	35051009	\$2,569	\$2,410	\$0	\$0	\$159	\$4,000	\$4,159
Prof - Martineau	35051010	\$6,711	\$1,616	\$0	\$0	\$5,095	\$5,000	\$10,095
Prof - Moller	35051011	\$4,629	\$0	\$0	(\$5,000)	(\$371)	\$5,000	\$4,629
Scholar - Redeker Endowment	35051013	\$6,459	\$3,746	\$0	\$0	\$2,713	\$1,230	\$3,943
Prof - E5 Schepps	35051016	\$17,377	\$2,132	\$0	(\$25,000)	(\$9,755)	\$69,000	\$59,245
Moller Prof Oper Acct	35051017	\$0	\$5,000	\$0	\$5,000	\$0	\$11,000	\$11,000
D Prof - Moller Dist BBS	35051019	\$15,353	\$13,878	\$0	\$0	\$1,475	\$25,000	\$26,475
Prof - Robinson Family Prof	35051022	\$5,520	\$0	\$0	\$0	\$5,520	\$7,000	\$12,520
Moller Teaching Award	35051023	\$1,585	\$1,563	\$0	\$0	\$22	\$2,500	\$2,522
Opp Fund - Cochlear Implnt Prg	35051025	\$501	\$0	\$0	\$0	\$501	\$0	\$501
Sara Martineau - Operating	35051027	\$0	\$5,000	\$0	\$0	(\$5,000)	\$16,000	\$11,000
Opp Fund - Dennard P - Pediatr	35051028	\$1,132	\$0	\$0	\$0	\$1,132	\$0	\$1,132
Diane Milot Tucker Std Sup	35051029	\$99	\$0	\$0	\$0	\$99	\$0	\$99
Other Dean Moore Endowment	35051031	\$12,636	\$0	\$0	\$0	\$12,636	\$4,325	\$16,961
Schepps - Operating	35051032	\$0	\$0	\$0	\$25,000	\$25,000	\$40,000	\$65,000
Robert D Stillman Phd Award	35051034	\$1,698	\$1,523	\$0	\$0	\$175	\$6,800	\$6,975
X5 M Jonsson Prof	35051035	\$0	\$3,120	\$0	\$25,000	\$21,880	\$0	\$21,880
X5 Prog Supp	35051036	\$0	\$5,000	\$0	\$7,000	\$2,000	\$0	\$2,000
X5 Founders Prof	35051037	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X5 A Smith Prof 1	35051038	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X5 A Smith Prof 4	35051039	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
GFT - Callier Care Fund	35750001	\$150,000	\$9,000	\$0	(\$310,500)	(\$169,500)	\$494,291	\$324,791
GFT - Richardson M O	35750002	\$0	\$30,000	\$0	\$35,000	\$5,000	\$0	\$5,000
GFT - Fdn CA Ctr Comd	35750005	\$5,000	\$8,000	\$0	\$0	(\$3,000)	\$21,095	\$18,095
GFT - L Callier Trust Fund	35750007	\$200,000	\$0	\$0	(\$203,500)	(\$3,500)	\$248,326	\$244,826
GFT - Bruton Conf Revenue	35750019	\$0	\$10,000	\$0	\$0	(\$10,000)	\$62,516	\$52,516
GFT - CA CCF Early Class	35750022	\$0	\$8,000	\$0	\$0	(\$8,000)	\$15,538	\$7,538
GFT - CCB-CI Camp	35750024	\$13,000	\$500	\$0	\$0	\$12,500	\$76,405	\$88,905
GFT - CA Preschool Don.	35750032	\$10,000	\$3,000	\$0	\$0	\$7,000	\$13,411	\$20,411
GFT - Katz - Donations	35750036	\$1	\$0	\$0	\$0	\$1	\$0	\$1
GFT - Dreams Possibilities	35750038	\$1	\$0	\$0	\$0	\$1	\$0	\$1
GIK - Callier	35750039	\$0	\$0	\$0	\$0	\$0	\$16	\$16
GFT - Callier Ctr Autism	35750040	\$0	\$10,000	\$0	\$0	(\$10,000)	\$29,059	\$19,059
GFT - Dr Raul Rojas Grant	35750041	\$0	\$0	\$0	\$0	\$0	\$1,628	\$1,628
GFT - Callier Cares Event	35750042	\$150,000	\$61,000	\$0	\$0	\$89,000	\$140,200	\$229,200
GFT - CA Autism Center Rsch	35750044	\$0	\$0	\$0	\$0	\$0	\$41,904	\$41,904
GFT - CR Expan Under 100K	35750046	\$10,000	\$0	\$0	\$0	\$10,000	\$506,580	\$516,580
GFT - CA Renovation & Upgrade	35750047	\$0	\$0	\$0	\$0	\$0	\$2,836	\$2,836
GFT - Evergreen	35750048	\$50,000	\$0	\$0	(\$50,000)	\$0	\$81,055	\$81,055
GFT - Thibodeau Donations	35750049	\$0	\$0	\$0	\$0	\$0	\$1,598	\$1,598
GFT - CCB PED Hearing Fund	35750052	\$0	\$0	\$0	(\$50,000)	(\$50,000)	\$101,195	\$51,195

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				DEBT SERVICE	OTHER			
GFT - Callier Hearing Aid Disp	35750056	\$0	\$516,360	\$0	\$517,000	\$640	\$0	\$640
GFT - DISD Speech	35750061	\$0	\$37,500	\$0	\$37,500	\$0	\$0	\$0
GFT - Callier Audiology	35750066	\$0	\$48,500	\$0	\$48,500	\$0	\$0	\$0
Bruton Lect Comm Dis	35751001	\$19,638	\$15,883	\$0	\$0	\$3,755	\$6,030	\$9,785
Bruton Trust	35751002	\$5,287	\$10,000	\$0	\$0	(\$4,713)	\$40,377	\$35,664
Scotta Obenchain Fund	35751003	\$33,407	\$30,000	\$0	\$0	\$3,407	\$62,710	\$66,117
Dir Clinical Opers	35751008	\$0	\$0	\$0	\$0	\$0	\$3,999	\$3,999
Callier Clinical Support	35751011	\$0	\$0	\$0	\$0	\$0	\$4,432	\$4,432
Fund Callier - 2003 CCB	35751012	\$32,492	\$0	\$0	\$0	\$32,492	\$58,901	\$91,393
Prof - ES Wolf	35751013	\$6,002	\$5,000	\$0	(\$5,000)	(\$3,998)	\$5,685	\$1,687
Wolf Prof Oper Acct	35751014	\$0	\$0	\$0	\$5,000	\$5,000	\$2,065	\$7,065
Opp Fund - Cochlear Implnt Pgm	35751015	\$622	\$0	\$0	\$0	\$622	\$1,796	\$2,418
Opp Fund - Wolf	35751016	\$743	\$0	\$0	\$0	\$743	\$3,177	\$3,920
Behavioral and Brain Sciences	35751017	\$200	\$0	\$0	\$0	\$200	\$0	\$200
Fellow - Preferred Therapy Svc	35751018	\$1,558	\$0	\$0	\$0	\$1,558	\$6,807	\$8,365
Michael Callier Center Directo	35751019	\$23,633	\$0	\$0	\$0	\$23,633	\$64,287	\$87,920
EEF - Callier Center for Comm	35751020	\$425,543	\$70,028	\$0	(\$433,940)	(\$78,425)	\$177,190	\$98,765
Opp Fund - Communication Tech	35751021	\$839	\$0	\$0	\$0	\$839	\$1,650	\$2,489
EEF - Callier Allotment	35753000	\$627,498	\$133,699	(\$85,751)	(\$383,928)	\$24,120	\$181,745	\$205,865
EEF - CA Library	35753003	\$0	\$1,000	\$0	\$5,000	\$4,000	\$0	\$4,000
EEF - CA Executive Director	35753004	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EEF - CA Staff Dev	35753005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA IT Equipment	35753007	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
EEF - CA Board Relations	35753009	\$0	\$6,000	\$0	\$9,000	\$3,000	\$0	\$3,000
EEF - CA Event	35753010	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
Scholar - BBS AUD SLP	35753011	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
EEF - CA Software Renewal	35753013	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
EEF - CA Infor Dissem	35753014	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EEF - BBS COMD	35753016	\$0	\$0	\$0	\$0	\$0	\$10,320	\$10,320
EEF - CA Development Office	35753018	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - CA Post Doc Fellow	35753019	\$0	\$138,940	\$0	\$138,940	\$0	\$0	\$0
EEF - Callier Prize	35753020	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35753021	\$0	\$36,928	\$0	\$36,928	\$0	\$0	\$0
EEF - CA Medical Director Dev	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Aud Prog Head Discre	35753024	\$0	\$0	\$0	\$0	\$0	\$5,513	\$5,513
EEF - CA Travel Awards	35753028	\$0	\$0	\$0	\$0	\$0	\$11,896	\$11,896
EEF - CA Recruitment	35753029	\$0	\$5,000	\$0	\$0	(\$5,000)	\$8,636	\$3,636
EEF - BBS Dean	35753030	\$0	\$0	\$0	\$0	\$0	\$11,279	\$11,279
EEF - CA Audio Equip	35753032	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
EEF - CA Fac Colloquiu	35753034	\$0	\$5,000	\$0	\$0	(\$5,000)	\$10,221	\$5,221
EEF - CA Speech Equip	35753036	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
EEF - CA Ecl Fd CA Schlr-Klck	35753040	\$0	\$23,510	\$0	\$0	(\$23,510)	\$23,510	\$0
EEF - Ecll Fd-Dean Pgm Sup	35753041	\$0	\$1,196	\$0	\$0	(\$1,196)	\$30,967	\$29,771
Clinical Tranining Support	35753044	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
GFT - General Studies Partners	36050005	\$4,000	\$20,000	\$0	\$0	(\$16,000)	\$20,000	\$4,000
GFT - GS - ABP - S	36050008	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
GFT - SECC Campaign	36050009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
GFT Scholar - Bridge Book	36050010	\$0	\$600	\$0	\$0	(\$600)	\$631	\$31
GFT Scholar - Student Teacher	36050016	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
GFT - Kids University	36050017	\$0	\$2,000	\$0	\$0	(\$2,000)	\$5,000	\$3,000
GFT - Teacher Development Ctr	36050020	\$0	\$0	\$0	\$0	\$0	\$280	\$280
Scholar - Galerstein Endowment	36051001	\$2,031	\$2,003	\$0	\$0	\$28	\$0	\$28
Scholar - Neila Skinner P & T	36051003	\$862	\$0	\$0	\$0	\$862	\$0	\$862
Opp Fund - Academic Bridge Pgm	36051005	\$6,272	\$7,000	\$0	\$0	(\$728)	\$800	\$72
Opp Fund - Seekri - Acad Bridg	36051006	\$1,198	\$1,700	\$0	\$0	(\$502)	\$600	\$98
X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Van Amburgh	36051009	\$998	\$0	\$0	\$0	\$998	\$0	\$998
Scholar - Defrank	36051023	\$715	\$600	\$0	\$0	\$115	\$0	\$115
GFT - ENG Deans Fund 004	37050002	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
GIK - ECS Research	37050013	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
GFT - ECS Senior Design	37050030	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Clark - Rsch Elec Eng	37051001	\$26,504	\$26,504	\$0	\$0	\$0	\$0	\$0
Chair - E7 Ericcson	37051002	\$64,445	\$64,445	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 1	37051004	\$26,025	\$26,025	\$0	\$0	\$0	\$0	\$0
Fellow - Excellence En 1	37051005	\$117,281	\$117,281	\$0	\$0	\$0	\$0	\$0
Excellence Res End 1	37051006	\$41,044	\$41,044	\$0	\$0	\$0	\$0	\$0
Opp Fund - Prabhu - Jons	37051009	\$2,899	\$2,899	\$0	\$0	\$0	\$0	\$0
Scholar - Lease Endowed School	37051010	\$4,860	\$4,860	\$0	\$0	\$0	\$0	\$0
D Prof - Engineering	37051011	\$18,217	\$18,217	\$0	\$0	\$0	\$0	\$0
Fellow - TI Diversity	37051012	\$29,381	\$29,381	\$0	\$0	\$0	\$0	\$0
Chair - E7 Beecherl	37051013	\$48,694	\$48,694	\$0	\$0	\$0	\$0	\$0
Fellow - Beecherl	37051014	\$23,635	\$23,635	\$0	\$0	\$0	\$0	\$0
Fellow - Jonsson Graduate	37051016	\$34,469	\$34,469	\$0	\$0	\$0	\$0	\$0
Scholar - Ritter Endowed	37051018	\$2,113	\$2,113	\$0	\$0	\$0	\$0	\$0
Scholar - Brown	37051019	\$7,275	\$7,275	\$0	\$0	\$0	\$0	\$0
D Chair - In Engineering	37051020	\$52,049	\$52,049	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl	37051021	\$14,369	\$14,369	\$0	\$0	\$0	\$0	\$0
D Prof - Beecherl II	37051022	\$14,369	\$14,369	\$0	\$0	\$0	\$0	\$0
Fellow - IAB Graduate	37051023	\$5,829	\$5,829	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano	37051024	\$91,452	\$91,452	\$0	\$0	\$0	\$0	\$0
D Chair - TI Nano 2	37051025	\$91,450	\$91,450	\$0	\$0	\$0	\$0	\$0
Scholar - Chang	37051026	\$1,484	\$1,484	\$0	\$0	\$0	\$0	\$0
EEF - E7 Chair 1	37051027	\$67,463	\$67,463	\$0	\$0	\$0	\$0	\$0
Opp Fund - Krenik	37051028	\$1,031	\$1,031	\$0	\$0	\$0	\$0	\$0
Scholar - The Andrew & Darwin	37051029	\$520	\$520	\$0	\$0	\$0	\$0	\$0
Scholar - Bruce & L. Gnade Awd	37051030	\$520	\$520	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 2	37051031	\$13,012	\$13,012	\$0	\$0	\$0	\$0	\$0
D Prof - Jonsson School 1	37051032	\$13,012	\$13,012	\$0	\$0	\$0	\$0	\$0
Chair - Jonsson School 2	37051033	\$26,025	\$26,025	\$0	\$0	\$0	\$0	\$0
D Chair - Jonsson School	37051034	\$52,451	\$52,451	\$0	\$0	\$0	\$0	\$0
D Chair - TI Bioengineering	37051035	\$52,833	\$52,833	\$0	\$0	\$0	\$0	\$0
DU Chair - TI Bioengineering	37051036	\$105,667	\$105,667	\$0	\$0	\$0	\$0	\$0
Chair - Green Sysbio 1	37051038	\$75,017	\$75,017	\$0	\$0	\$0	\$0	\$0
Scholar - George Grimmer III	37051039	\$1,282	\$1,282	\$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			
Scholar - L Dillaha MSEE 97	37051040	\$10,291	\$10,291	\$0	\$0	\$0	\$0	\$0
Fellow - Mary & R.Templeton	37051041	\$7,196	\$7,196	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Von Ehr	37051042	\$79,404	\$79,404	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 4	37051043	\$11,460	\$11,460	\$0	\$0	\$0	\$0	\$0
Opp Fund - Satyajit Doctor	37051044	\$483	\$483	\$0	\$0	\$0	\$0	\$0
Stella Kim Endowment	37051045	\$1,221	\$0	\$0	\$0	\$1,221	\$0	\$1,221
Mustang Tech School	37051046	\$3,318	\$3,318	\$0	\$0	\$0	\$0	\$0
Jonsson Distinguished Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Chair - Haas Operating	37051051	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Microelec	37151001	\$115,912	\$115,912	\$0	\$0	\$0	\$0	\$0
DU Chair - TI	37151004	\$92,575	\$92,575	\$0	\$0	\$0	\$0	\$0
Chair - Auciello Prof & Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Telecomm	37251001	\$130,113	\$130,113	\$0	\$0	\$0	\$0	\$0
D Chair - Jonsson	37251015	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Opp Fund - Kurt Holmes	37451019	\$475	\$0	\$0	\$0	\$475	\$0	\$475
Jonsson Engr 2	37451020	\$85,163	\$85,163	\$0	\$0	\$0	\$0	\$0
X7 Founders Prof	37451021	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
X7 A Smith Prof 1	37451022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Desmedt Distinguished Professo	37451023	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Chair - Beecherl	37551003	\$28,737	\$28,737	\$0	\$0	\$0	\$0	\$0
Scholar - Jonsson Endowment	37651001	\$111,663	\$111,663	\$0	\$0	\$0	\$0	\$0
Scholar - Excellence Education	37651002	\$84,285	\$84,285	\$0	\$0	\$0	\$0	\$0
Scholar - Marple - Cantrell	37651003	\$1,956	\$1,956	\$0	\$0	\$0	\$0	\$0
Scholar - Williams Comm	37651004	\$10,975	\$10,975	\$0	\$0	\$0	\$0	\$0
Scholar - Van Der Ziel-Graduat	37651006	\$7,787	\$7,787	\$0	\$0	\$0	\$0	\$0
Chair - E7 TI	37851001	\$110,094	\$110,094	\$0	\$0	\$0	\$0	\$0
D Chair - ATEC	38051001	\$100,091	\$100,091	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$14,350	\$14,350	\$0	\$0	\$0	\$0	\$0
Scholar - Tech Titans School	38051004	\$1,821	\$0	\$0	\$0	\$1,821	\$179	\$2,000
D Chair - E1 A&H MCD	38051005	\$59,472	\$59,472	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 3	38051006	\$14,350	\$14,350	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$14,350	\$14,350	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$14,350	\$14,350	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$114,797	\$0	\$0	(\$114,797)	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$114,797	\$114,797	\$0	\$0	\$0	\$0	\$0
X1 A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Chair - ATEC Operating	38051012	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
Chair - ATEC Deans Acct	38051013	\$0	\$54,797	\$0	\$54,797	\$0	\$0	\$0
EEF - President	40051009	\$0	\$279,931	\$0	\$500,000	\$220,069	\$0	\$220,069
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Excellence in Education Fund	43051001	\$154,112	\$0	\$0	\$0	\$154,112	\$0	\$154,112
EEF - Allotment Acct	43051004	\$2,368,339	\$188,065	\$0	(\$2,034,000)	\$146,274	\$0	\$146,274
GFT - Wildenthal Enhancement	50050005	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Accor Enhancement	50051000	\$720	\$555	\$0	\$0	\$165	\$0	\$165
Campus Enh - Mitchell	50051001	\$622	\$0	\$0	\$0	\$622	\$0	\$622
Kain Memorial Fund	50051003	\$620	\$495	\$0	\$0	\$125	\$0	\$125
Scholar - Staff Council Endwed	50051004	\$2,336	\$1,971	\$0	\$0	\$365	\$0	\$365

THE UNIVERSITY OF TEXAS AT DALLAS
2016-2017 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Scholar - Jody Nelsen	50051005	\$1,903	\$1,741	\$0	\$0	\$162	\$0	\$162
Campus Enh - Ritter	50051006	\$658	\$0	\$0	\$0	\$658	\$0	\$658
Campus Enh - Claudia E Tatum	50051007	\$495	\$0	\$0	\$0	\$495	\$0	\$495
Mcdermott Scholars Alumni Asso	50051008	\$2,843	\$0	\$0	\$0	\$2,843	\$0	\$2,843
Campus Enh - Scherry Johnson	50051009	\$562	\$0	\$0	\$0	\$562	\$0	\$562
Campus Enh - Cantrell	50051010	\$562	\$0	\$0	\$0	\$562	\$0	\$562
Campus Enh - Victor L Worsfold	50051011	\$570	\$0	\$0	\$0	\$570	\$0	\$570
Conley Campus Enhanc	50051012	\$620	\$321	\$0	\$0	\$299	\$0	\$299
Rhodes Campus Enhanc	50051013	\$6,058	\$3,192	\$0	\$0	\$2,866	\$0	\$2,866
Campus Enhancement 2	50051014	\$4,630	\$1,843	\$0	\$0	\$2,787	\$0	\$2,787
PF - VPA Official Fnt	50051015	\$0	\$7,000	\$0	\$10,000	\$3,000	\$0	\$3,000
GFT - Student Affairs	60050003	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Other Darrelene Rachavong	60051000	\$1,175	\$2,051	\$0	\$0	(\$876)	\$876	\$0
PF - VPSA Offici Func	60051001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
GFT - Career Center	61050001	\$0	\$0	\$0	\$0	\$0	\$820	\$820
GFT - Volleyball	61050003	\$3,200	\$2,796	\$0	\$0	\$404	\$3,200	\$3,604
GFT - Ath Training	61050004	\$500	\$500	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Athletic Acct	61050005	\$137,000	\$137,000	\$0	\$0	\$0	\$50,000	\$50,000
GFT - Womens B-Ball	61050006	\$2,179	\$1,000	\$0	\$0	\$1,179	\$8,000	\$9,179
GFT - Mens B-Ball	61050007	\$2,500	\$2,500	\$0	\$0	\$0	\$20,000	\$20,000
GFT - Golf	61050008	\$3,420	\$1,500	\$0	\$0	\$1,920	\$3,000	\$4,920
GFT - Mens Soccer	61050009	\$6,970	\$6,745	\$0	\$0	\$225	\$10,000	\$10,225
GFT - Womens Soccer	61050010	\$2,500	\$2,500	\$0	\$0	\$0	\$2,500	\$2,500
GFT - Tennis	61050011	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
GFT - Cross Country	61050012	\$0	\$0	\$0	\$0	\$0	\$150	\$150
GFT - Baseball	61050013	\$13,500	\$13,500	\$0	\$0	\$0	\$15,000	\$15,000
GFT - Softball	61050014	\$3,625	\$1,500	\$0	\$0	\$2,125	\$10,000	\$12,125
GFT - Rugby Club Fund	61050017	\$100	\$0	\$0	\$0	\$100	\$0	\$100
GFT - Ultimate Fisbee Club	61050018	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - Fencing	61050021	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Ju-Jutsu	61050022	\$50	\$50	\$0	\$0	\$0	\$0	\$0
GFT - Swimming Club	61050023	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - Running Club	61050028	\$100	\$0	\$0	\$0	\$100	\$0	\$100
GFT - A Modest Proposal	61050029	\$0	\$0	\$0	\$0	\$0	\$75	\$75
GFT - Cycling Club Center	61050030	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Archery Club	61050031	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Spirit	61050032	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GFT - Mens Lacrosse	61050033	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - International Stud Serv	61050034	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
GFT - Student Organizations	61050035	\$0	\$0	\$0	\$0	\$0	\$550	\$550
GFT - Transforming Youth Recov	61050037	\$10,000	\$10,000	\$0	\$0	\$0	\$5,000	\$5,000
Dean M Coleman ASAA	61051001	\$517	\$1,517	\$0	\$0	(\$1,000)	\$1,000	\$0
FWS Comm Service Matching Fund	61053001	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0
Ctr for Students in Recovery	61053002	\$25,000	\$25,000	\$0	\$0	\$0	\$75,000	\$75,000
GFT - Student Veteran Center	61150000	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000	\$4,000
Total RESTRICTED FUNDS		\$31,540,585	\$21,849,965	(\$85,751)	\$142,500	\$9,747,369	\$24,537,115	\$34,284,484

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2016 - 2017 BUDGET
UNEXPENDED PLANT FUNDS

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

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37551003	Chair - Beecherl	J	15
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34051001	Chair - E4 Caruth	J	10
34051018	Chair - E4 Cecil Ethics	J	10
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