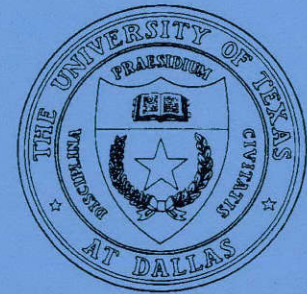


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# THE UNIVERSITY OF TEXAS AT DALLAS



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents  
August 24, 2017

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# THE UNIVERSITY OF TEXAS AT DALLAS



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U T System Board of Regents  
August 24, 2017

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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, 2018

### 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. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. 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, 2018

### **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  
2017 - 2018 Operating Budget  
All Funds Operating Budget Summary**

<b>Fund Group</b>	<b>2016-2017 Recommended</b>	<b>% of Budget</b>	<b>2017-2018 Recommended</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Inc (% Dec)</b>
Educational & General Funds	\$211,704,803	30.34%	\$212,903,979	29.17%	\$1,199,176	0.57%
Designated Funds	\$332,202,444	47.61%	\$343,939,833	47.12%	\$11,737,389	3.53%
Auxiliary Enterprise Funds	\$69,503,711	9.96%	\$80,695,161	11.06%	\$11,191,450	16.10%
Restricted Current Funds Contracts	\$61,430,970	8.80%	\$64,094,395	8.78%	\$2,663,425	4.34%
Restricted Current Funds Gifts	\$21,935,716	3.14%	\$27,289,506	3.74%	\$5,353,790	24.41%
Unexpended Plant Funds	\$1,000,000	0.14%	\$1,000,000	0.14%	\$0	0.00%
<b>Sub-totals</b>	<b><u>\$697,777,644</u></b>	<b><u>100.00%</u></b>	<b><u>\$729,922,874</u></b>	<b><u>100.00%</u></b>	<b><u>\$32,145,230</u></b>	<b><u>4.61%</u></b>
<b>Adjustments:</b>						
Tuition Discounting	(\$100,041,192)		(\$105,175,531)		(\$5,134,339)	5.13%
Capital Outlay	(\$16,272,270)		(\$19,429,252)		(\$3,156,982)	19.40%
Debt Principal Transfers	(\$31,753,000)		(\$34,665,000)		(\$2,912,000)	9.17%
Depreciation Expense	\$70,000,000		\$80,768,517		\$10,768,517	15.38%
<b>Total</b>	<b><u>\$619,711,182</u></b>		<b><u>\$651,421,608</u></b>		<b><u>\$31,710,426</u></b>	<b><u>5.12%</u></b>



The University of Texas at Dallas  
Operating Budget  
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 300,123,577	Tuition and Fees	83,249,864	303,859,566	33,592,694				420,702,124	(105,175,531)	315,526,593
35,542,791	Federal Sponsored Programs		10,848,198			25,714,438		36,562,636		36,562,636
11,905,070	State Sponsored Programs	10,675,404	563,622			1,417,667		12,656,693		12,656,693
12,792,896	Local and Private Sponsored Programs		2,066,324			10,591,360		12,657,684		12,657,684
12,104,194	Net Sales and Services of Educational Activities	6,318,475	6,796,902			66,000		13,181,377		13,181,377
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
40,641,239	Net Auxiliary Enterprises			52,382,759				52,382,759		52,382,759
3,179,891	Other Operating Revenues		3,273,249			44,700		3,317,949		3,317,949
<u>416,289,658</u>	<b>Total Operating Revenues</b>	<u>100,243,743</u>	<u>327,407,861</u>	<u>85,975,453</u>	<u>-</u>	<u>37,834,165</u>	<u>-</u>	<u>551,461,222</u>	<u>(105,175,531)</u>	<u>446,285,691</u>
	<b>Operating Expenses:</b>									
186,579,394	Instruction	125,427,690	68,867,943			642,720		194,938,353	(340,836)	194,597,517
74,247,798	Academic Support	18,744,175	58,276,923			3,610,296		80,631,394	(3,745,055)	76,886,339
90,797,848	Research	10,555,254	27,753,358			53,280,684		91,589,296	(8,861,302)	82,727,994
8,827,476	Public Service	3,062,185	4,806,869			1,549,591		9,418,645	(184,263)	9,234,382
	- Hospitals and Clinics							-		-
48,445,114	Institutional Support	18,147,634	33,245,420			2,275,075		53,668,129	(2,938,304)	50,729,825
19,459,410	Student Services	821,306	19,560,982			292,523		20,674,811	(490,342)	20,184,469
32,638,817	Operation and Maintenance of Plant	11,405,072	24,701,967			97,164	1,000,000	37,204,203	(2,035,673)	35,168,530
13,157,804	Scholarships and Fellowships	9,777,538	84,489,674			29,551,504		123,818,716	(105,175,531)	18,643,185
47,928,869	Auxiliary Enterprises			54,594,074				54,594,074	(833,477)	53,760,597
70,000,000	Depreciation and Amortization							-	80,768,517	80,768,517
592,082,530	<b>Total Operating Expenses</b>	<u>197,940,854</u>	<u>321,703,136</u>	<u>54,594,074</u>	<u>-</u>	<u>91,299,557</u>	<u>1,000,000</u>	<u>666,537,621</u>	<u>(43,836,266)</u>	<u>622,701,355</u>
<u>(175,792,872)</u>	<b>Operating Surplus/Deficit</b>	<u>(97,697,111)</u>	<u>5,704,725</u>	<u>31,381,379</u>	<u>-</u>	<u>(53,465,392)</u>	<u>(1,000,000)</u>	<u>(115,076,399)</u>	<u>(61,339,265)</u>	<u>(176,415,664)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
119,018,809	State Appropriations	117,498,270						117,498,270		117,498,270
23,264,093	Federal Sponsored Programs - Nonoperating					26,370,930		26,370,930		26,370,930
7,728,440	State Sponsored Programs - Nonoperating		150,000					150,000		150,000
14,922,979	Gifts in Support of Operations		92,000			14,753,467		14,845,467		14,845,467
24,501,440	Net Investment Income	135,000	11,438,016			17,629,462	1,000,000	30,202,478		30,202,478
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>189,435,761</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>117,633,270</u>	<u>11,680,016</u>	<u>-</u>	<u>-</u>	<u>58,753,859</u>	<u>1,000,000</u>	<u>189,067,145</u>	<u>-</u>	<u>189,067,145</u>
	<b>Transfers and Other:</b>									
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(27,628,652)	Transfers for Debt Service - Interest	(5,670,125)	(6,734,451)	(16,286,333)		(29,344)		(28,720,253)		(28,720,253)
(31,753,000)	Transfers for Debt Service - Principal	(9,293,000)	(15,502,246)	(9,814,754)		(55,000)		(34,665,000)		(34,665,000)
	- Budget Transfers	(4,973,034)	4,973,034					-		-
<u>(59,381,652)</u>	<b>Total Transfers and Other</b>	<u>(19,936,159)</u>	<u>(17,263,663)</u>	<u>(26,101,087)</u>	<u>-</u>	<u>(84,344)</u>	<u>-</u>	<u>(63,385,253)</u>	<u>-</u>	<u>(63,385,253)</u>
\$ <u>(45,738,763)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>121,078</u>	<u>5,280,292</u>	<u>-</u>	<u>5,204,123</u>	<u>-</u>	<u>10,605,493</u>	<u>(61,339,265)</u>	<u>(50,733,772)</u>
\$ 605,725,419	<b>Total Revenues and AUF Transfers</b>	<u>217,877,013</u>	<u>339,087,877</u>	<u>85,975,453</u>	<u>-</u>	<u>96,588,024</u>	<u>1,000,000</u>	<u>740,528,367</u>	<u>(105,175,531)</u>	<u>635,352,836</u>
(619,711,182)	<b>Total Expenses and Transfers for Interest</b>	<u>(203,610,979)</u>	<u>(328,437,587)</u>	<u>(70,880,407)</u>	<u>-</u>	<u>(91,328,901)</u>	<u>(1,000,000)</u>	<u>(695,257,874)</u>	<u>43,836,266</u>	<u>(651,421,608)</u>
\$ <u>(13,985,763)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>14,266,034</u>	<u>10,650,290</u>	<u>15,095,046</u>	<u>-</u>	<u>5,259,123</u>	<u>-</u>	<u>45,270,493</u>	<u>(61,339,265)</u>	<u>(16,068,772)</u>

**The University of Texas at Dallas  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>100,041,192</u>	<u>105,175,531</u>
Reduction of Scholarship Expense of:	<u>100,041,192</u>	<u>105,175,531</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	325,186	340,836
Academic Support	2,997,616	3,745,055
Research	7,763,714	8,861,302
Public Service	110,471	184,263
Hospitals and Clinics	-	-
Institutional Support	1,837,390	2,938,304
Student Services	279,680	490,342
Operation and Maintenance of Plant	2,170,090	2,035,673
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>788,183</u>	<u>833,477</u>
Total	<u>16,272,270</u>	<u>19,429,252</u>
3) Depreciation Expense	<u>70,000,000</u>	<u>80,768,517</u>
4) Transfers for Debt Service - Principal	<u>31,753,000</u>	<u>34,665,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(100,041,192)	(105,175,531)
Net (Increase) Decrease in Expenditures	<u>46,313,462</u>	<u>43,836,266</u>
Net Increase (Decrease) in Budget Surplus	<u>(53,727,730)</u>	<u>(61,339,265)</u>



**Educational and  
General Funds**





The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 85,886,928	\$ 89,546,708	\$ 3,659,780	4.3%
Transfer from Higher Education Group Insurance	9,264,181	9,114,499	(149,682)	(1.6%)
Transfer from System - NSERL Debt Service	6,537,463	6,206,063	(331,400)	(5.1%)
Benefits Paid By the State	11,916,038	12,631,000	714,962	6.0%
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,414,199	0	(5,414,199)	(100.0%)
<b>Subtotal - General Revenue</b>	<b>119,018,809</b>	<b>117,498,270</b>	<b>(1,520,539)</b>	<b>(1.3%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>80,014,840</b>	<b>81,618,864</b>	<b>1,604,024</b>	<b>2.0%</b>
Tuition	71,538,490	73,040,798	1,502,308	2.1%
Tuition Differential	8,476,350	8,578,066	101,716	1.2%
<b>Student Fees</b>	<b>1,611,359</b>	<b>1,631,000</b>	<b>19,641</b>	<b>1.2%</b>
<b>Interest on Time Deposits</b>	<b>130,000</b>	<b>135,000</b>	<b>5,000</b>	<b>3.8%</b>
<b>Organized Activities</b>	<b>6,360,160</b>	<b>6,318,475</b>	<b>(41,685)</b>	<b>(0.7%)</b>
Organized Activities Relating to Instruction	6,360,160	6,318,475	(41,685)	(0.7%)
<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Transfers of E&amp;G Income</b>	<b>(4,654,020)</b>	<b>(4,973,034)</b>	<b>(319,014)</b>	<b>6.9%</b>
Transfer for Texas Public Education Grants	(4,654,020)	(4,973,034)	(319,014)	6.9%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>83,462,339</b>	<b>84,730,305</b>	<b>1,267,966</b>	<b>1.5%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Transfer from Other Funds	0	0	0	-
<b>State/Federal Grants, Contracts and Transfers</b>	<b>9,223,655</b>	<b>10,675,404</b>	<b>1,451,749</b>	<b>15.7%</b>
THECB - College Work Study	99,840	102,808	2,968	3.0%
THECB - TEXAS Grant Program	8,000,000	9,243,782	1,243,782	15.5%
THECB - Top 10% Scholarship	500,000	370,000	(130,000)	(26.0%)
THECB - 5th Year Accounting Scholarship	150,000	25,948	(124,052)	(82.7%)
Miscellaneous State Awards	0	485,860	485,860	-
Perm Fund - Military and Veterans Exemptions	204,522	163,618	(40,904)	(20.0%)
Texas Veterans Commission - Hazlewood	269,293	283,388	14,095	5.2%
<b>Subtotal - Other Sources</b>	<b>9,223,655</b>	<b>10,675,404</b>	<b>1,451,749</b>	<b>15.7%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 211,704,803</b>	<b>\$ 212,903,979</b>	<b>\$ 1,199,176</b>	<b>0.6%</b>

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 103,494,599	\$ 109,208,544	\$ 5,713,945	5.5%
Faculty Salaries	82,596,314	86,262,241	3,665,927	4.4%
Departmental Operating Expense	12,425,520	14,049,314	1,623,794	13.1%
Instructional Administration	8,472,765	8,896,989	424,224	5.0%
Library	0	0	0	-
Organized Activities	3,153,459	2,685,557	(467,902)	(14.8%)
Special Items - Instructional Support	1,268,689	1,190,218	(78,471)	(6.2%)
Science, Engineering and Math	1,268,689	1,190,218	(78,471)	(6.2%)
<b>Subtotal - Instruction and Academic Support</b>	<b>107,916,747</b>	<b>113,084,319</b>	<b>5,167,572</b>	<b>4.8%</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	11,031,753	9,551,844	(1,479,909)	(13.4%)
Special Items - Research	2,307,905	1,603,088	(704,817)	(30.5%)
Center for Applied Biology	410,157	270,786	(139,371)	(34.0%)
Center for Nanotechnology Research	164,063	108,315	(55,748)	(34.0%)
Middle School Brain Years	1,733,685	1,223,987	(509,698)	(29.4%)
<b>Subtotal - Research</b>	<b>13,339,658</b>	<b>11,154,932</b>	<b>(2,184,726)</b>	<b>(16.4%)</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service	2,556,701	2,298,664	(258,037)	(10.1%)
Public Service - Organized Activities	2,556,701	2,298,664	(258,037)	(10.1%)
Special Items - Public Service	730,778	482,461	(248,317)	(34.0%)
Academic Bndge Program	664,062	438,415	(225,647)	(34.0%)
African American Museum Internship	66,716	44,046	(22,670)	(34.0%)
<b>Subtotal - Public Service</b>	<b>3,287,479</b>	<b>2,781,125</b>	<b>(506,354)</b>	<b>(15.4%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	17,263,909	13,839,829	(3,424,080)	(19.8%)
<b>Subtotal - Institutional Support</b>	<b>17,263,909</b>	<b>13,839,829</b>	<b>(3,424,080)</b>	<b>(19.8%)</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	687,161	708,531	21,370	3.1%
<b>Subtotal - Student Services</b>	<b>687,161</b>	<b>708,531</b>	<b>21,370</b>	<b>3.1%</b>



The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2017 with 2018 Budget**

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>37,441,975</b>	<b>38,706,023</b>	<b>1,264,048</b>	<b>3.4%</b>
Old Age and Survivors Insurance	9,643,536	10,332,147	688,611	7.1%
Staff Group Insurance Premiums	16,027,182	16,066,356	39,174	0.2%
Longevity Pay	765,338	642,673	(122,665)	(16.0%)
Workers Compensation Insurance	180,559	157,800	(22,759)	(12.6%)
Retirement Contributions	10,241,190	10,955,247	714,057	7.0%
Unemployment Compensation Insurance	104,170	121,800	17,630	16.9%
Accrued Vacation and Sick Leave	480,000	430,000	(50,000)	(10.4%)
<b>Subtotal - Staff Benefits</b>	<b>37,441,975</b>	<b>38,706,023</b>	<b>1,264,048</b>	<b>3.4%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>7,688,509</b>	<b>7,888,557</b>	<b>200,048</b>	<b>2.6%</b>
Plant Support Services	4,116,878	4,315,049	198,171	4.8%
Building Maintenance	1,307,617	1,367,414	59,797	4.6%
Custodial Services	455,856	453,243	(2,613)	(0.6%)
Grounds Maintenance	803,990	813,527	9,537	1.2%
Utilities	1,004,168	939,324	(64,844)	(6.5%)
<b>Special Items - O&amp;M of Plant</b>	<b>15,294,525</b>	<b>14,963,125</b>	<b>(331,400)</b>	<b>(2.2%)</b>
Debt Service - NSERL	6,537,463	6,206,063	(331,400)	(5.1%)
Tuition Revenue Bond Retirement	8,757,062	8,757,062	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>22,983,034</b>	<b>22,851,682</b>	<b>(131,352)</b>	<b>(0.6%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>8,784,840</b>	<b>9,777,538</b>	<b>992,698</b>	<b>11.3%</b>
Scholarships	8,784,840	9,777,538	992,698	11.3%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>8,784,840</b>	<b>9,777,538</b>	<b>992,698</b>	<b>11.3%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 211,704,803</b>	<b>\$ 212,903,979</b>	<b>\$ 1,199,176</b>	<b>0.6%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>211,704,803</b>	<b>212,903,979</b>	<b>1,199,176</b>	<b>0.6%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		

The University of Texas at Dallas  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2017 with 2018 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**

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2018</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 109,208,544	\$ 54,911,362	\$ 53,850,176	\$ 447,006
Faculty Salaries	86,262,241	43,551,950	42,710,291	0
Departmental Operating Expense	14,049,314	7,093,197	6,956,117	0
Instructional Administration	8,896,989	4,266,215	4,183,768	447,006
Library	0	0	0	0
Organized Activities	2,685,557	0	2,685,557	0
Special Items Instructional Support	1,190,218	65,777	1,124,441	0
Science, Engineering, & Math	1,190,218	65,777	1,124,441	0
<b>Subtotal - INSTRUCTION AND ACADEMIC SUPPORT</b>	<b>113,084,319</b>	<b>54,977,139</b>	<b>57,660,174</b>	<b>447,006</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	9,551,844	8,543,332	522,652	485,860
Special Items - Research	1,603,088	1,369,403	233,685	0
Center for Applied-Biology	270,786	270,786	0	0
Center for Nanotechnology Research	108,315	108,315	0	0
Middle School Brain Years	1,223,987	990,302	233,685	0
<b>Subtotal - RESEARCH</b>	<b>11,154,932</b>	<b>9,912,735</b>	<b>756,337</b>	<b>485,860</b>
<b><u>PUBLIC SERVICE</u></b>				
Public Service - Organized Activities	2,298,664	0	2,298,664	0
Special Items - Public Service	482,461	482,461	0	0
Academic Bridge Program	438,415	438,415	0	0
African American Internship Program	44,046	44,046	0	0
<b>Subtotal - PUBLIC SERVICE</b>	<b>2,781,125</b>	<b>482,461</b>	<b>2,298,664</b>	<b>0</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	13,839,829	6,987,432	6,852,397	0
Special Items - Institutional Support	0	0	0	0
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>13,839,829</b>	<b>6,987,432</b>	<b>6,852,397</b>	<b>0</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	708,531	357,722	350,809	0
<b>Subtotal - STUDENT SERVICES</b>	<b>708,531</b>	<b>357,722</b>	<b>350,809</b>	<b>0</b>



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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2018</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	38,706,023	21,929,099	16,776,924	0
Longevity Pay	642,673	0	642,673	0
Old Age and Survivors Insurance	10,332,147	6,136,680	4,195,467	0
Staff Group Insurance Premiums	16,066,356	9,114,499	6,951,857	0
Worker's Compensation Insurance	157,800	91,800	66,000	0
Retirement Contribution	10,955,247	6,494,320	4,460,927	0
Unemployment Compensation Insurance	121,800	91,800	30,000	0
Accrued Vacation and Sick Leave	430,000	0	430,000	0
<b>Subtotal - STAFF BENEFITS</b>	<b>38,706,023</b>	<b>21,929,099</b>	<b>16,776,924</b>	<b>0</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	7,888,557	7,888,557	0	0
Plant Support Services	4,315,049	4,315,049	0	0
Building Maintenance	1,367,414	1,367,414	0	0
Custodial Service	453,243	453,243	0	0
Grounds Maintenance	813,527	813,527	0	0
Utilities	939,324	939,324	0	0
Special Items - Operations & Maintenance of Plant	14,963,125	14,963,125	0	0
Tuition Revenue Bond Retirement	8,757,062	8,757,062	0	0
NSERL Debt Service	6,206,063	6,206,063	0	0
<b>Subtotal - OPERATIONS &amp; MAINTENANCE OF PLANT</b>	<b>22,851,682</b>	<b>22,851,682</b>	<b>0</b>	<b>0</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Special Items - Scholarships & Fellowships	9,777,538	0	35,000	9,372,538
Texas College Workstudy	102,808	0	0	102,808
Fifth Year Accounting Scholarships	25,948	0	0	25,948
Texas Grants	9,243,782	0	0	9,243,782
Top 10% Scholarship	370,000	0	0	370,000
Doctoral Tuition Set Aside	35,000	0	35,000	0
<b>Subtotal - SCHOLARSHIPS &amp; FELLOWSHIPS</b>	<b>9,777,538</b>	<b>0</b>	<b>35,000</b>	<b>9,742,538</b>
<b>TOTAL - Budgeted Expenditures</b>	<b>\$ 212,903,979</b>	<b>\$ 117,498,270</b>	<b>\$ 84,730,305</b>	<b>\$ 10,675,404</b>

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



**THE UNIVERSITY OF TEXAS AT DALLAS**  
**2017 - 2018 BUDGET**  
**SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	2016-2017				2017-2018			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$1,200,882	\$44,988	\$480,826	\$675,068	\$692,368	\$45,663	\$23,437	\$623,268
SCHOOL OF ARTS AND HUMANITIES	\$6,801,513	\$5,605,243	\$138,576	\$1,057,694	\$7,001,513	\$5,613,208	\$355,865	\$1,032,440
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$14,243,674	\$11,430,032	\$1,588,814	\$1,224,828	\$14,943,023	\$11,786,513	\$1,490,853	\$1,665,657
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$5,842,089	\$5,355,525	\$287,199	\$199,365	\$5,942,089	\$5,562,638	\$180,086	\$199,365
SCHOOL OF MANAGEMENT	\$36,102,555	\$29,446,938	\$6,194,260	\$461,357	\$37,302,555	\$30,361,056	\$6,480,142	\$461,357
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,675,630	\$5,203,817	\$0	\$471,813	\$5,982,686	\$5,081,417	\$373,123	\$528,146
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,596,707	\$1,012,835	\$339,051	\$244,821	\$1,596,707	\$587,952	\$773,031	\$235,724
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$23,785,207	\$22,280,466	\$1,504,741	\$0	\$25,515,207	\$24,213,170	\$1,207,037	\$95,000
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$3,695,707	\$2,118,470	\$824,934	\$752,303	\$3,695,707	\$2,906,424	\$18,595	\$770,688
OTHER INSTRUCTIONAL SUPPORT	\$4,550,635	\$98,000	\$1,067,119	\$3,385,516	\$6,536,689	\$104,200	\$3,147,145	\$3,285,344
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>\$103,494,599</b>	<b>\$82,596,314</b>	<b>\$12,425,520</b>	<b>\$8,472,765</b>	<b>\$109,208,544</b>	<b>\$86,262,241</b>	<b>\$14,049,314</b>	<b>\$8,896,989</b>







THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>F1 Academic Supp Exec VP</b>								
21021001								
Budget - Admin Salaries	1.0000	\$158,104	\$0	\$158,104	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.0000	\$84,708	\$0	\$84,708	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$130,702	\$130,702	0.0000	\$0	\$0	\$0
	2.0000	\$242,812	\$130,702	\$373,514	0.0000	\$0	\$0	\$0
<b>F2 Acad Supp Exec VP</b>								
21022001								
Budget - Admin Salaries	3.0000	\$566,008	\$0	\$566,008	2.0000	\$423,208	\$0	\$423,208
Budget - Fac Salaries-Lump Sum	0.0000	\$44,988	\$0	\$44,988	0.0000	\$45,663	\$0	\$45,663
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$20,000	\$0	\$20,000
Budget - Classified Salaries	2.0000	\$109,060	\$0	\$109,060	4.0000	\$200,060	\$0	\$200,060
Budget - Unallocated	0.0000	\$0	\$87,312	\$87,312	0.0000	\$0	\$3,437	\$3,437
	5.0000	\$740,056	\$87,312	\$827,368	6.0000	\$688,931	\$3,437	\$692,368
<b>Total Executive VPAA and Provost</b>								
Budget - Admin Salaries	4.0000	\$724,112	\$0	\$724,112	2.0000	\$423,208	\$0	\$423,208
Budget - Fac Salaries-Lump Sum	0.0000	\$44,988	\$0	\$44,988	0.0000	\$45,663	\$0	\$45,663
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$20,000	\$0	\$20,000
Budget - Classified Salaries	3.0000	\$193,768	\$0	\$193,768	4.0000	\$200,060	\$0	\$200,060
Budget - Unallocated	0.0000	\$0	\$218,014	\$218,014	0.0000	\$0	\$3,437	\$3,437
	7.0000	\$982,868	\$218,014	\$1,200,882	6.0000	\$688,931	\$3,437	\$692,368

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Arts and Humanities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>A&amp;H FS - Summer</b>								
31021004								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$131,239	\$0	\$131,239
Budget - Lecturers	0.0000	\$162,698	\$0	\$162,698	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$6	\$6	0.0000	\$0	\$0	\$0
	0.0000	\$162,698	\$6	\$162,704	0.0000	\$131,239	\$0	\$131,239
<b>A&amp;H FS - NTT</b>								
31021006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$90,000	\$0	\$90,000
Budget - Faculty Salaries	31.1905	\$1,619,253	\$0	\$1,619,253	32.3466	\$1,560,572	\$0	\$1,560,572
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$146	\$0	\$146
	31.1905	\$1,619,253	\$0	\$1,619,253	33.3466	\$1,650,718	\$0	\$1,650,718
<b>AH FS - Academic</b>								
31022001								
Budget - Admin Salaries	0.7500	\$136,578	\$0	\$136,578	1.7500	\$244,000	\$0	\$244,000
Budget - Faculty Salaries	39.2500	\$3,719,292	\$0	\$3,719,292	42.8000	\$3,695,251	\$0	\$3,695,251
Budget - Fac Salaries-Lump Sum	0.0000	\$104,000	\$0	\$104,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$500	\$500	0.0000	\$0	\$0	\$0
	40.0000	\$3,959,870	\$500	\$3,960,370	44.5500	\$3,939,251	\$0	\$3,939,251
<b>A&amp;H Deans Office Salary</b>								
31022002								
Budget - Admin Salaries	6.8852	\$593,860	\$0	\$593,860	7.8520	\$551,128	\$0	\$551,128
Budget - Classified Salaries	10.5000	\$463,834	\$0	\$463,834	10.5000	\$481,312	\$0	\$481,312
Budget - M&O	0.0000	\$0	\$7	\$7	0.0000	\$0	\$0	\$0
	17.3852	\$1,057,694	\$7	\$1,057,701	18.3520	\$1,032,440	\$0	\$1,032,440
<b>A&amp;H FS - NTT Fund 2</b>								
31022004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.4753	\$21,864	\$0	\$21,864
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	4.0000	\$226,000	\$0	\$226,000
Budget - M&O	0.0000	\$0	\$1,485	\$1,485	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1	\$1
	0.0000	\$0	\$1,485	\$1,485	4.4753	\$247,864	\$1	\$247,865
<b>Total School of Arts and Humanities</b>								
Budget - Admin Salaries	7.6352	\$730,438	\$0	\$730,438	11.0773	\$906,992	\$0	\$906,992
Budget - Faculty Salaries	70.4405	\$5,338,545	\$0	\$5,338,545	79.1466	\$5,481,823	\$0	\$5,481,823
Budget - Fac Salaries-Lump Sum	0.0000	\$104,000	\$0	\$104,000	0.0000	\$131,385	\$0	\$131,385
Budget - Lecturers	0.0000	\$162,698	\$0	\$162,698	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.5000	\$463,834	\$0	\$463,834	10.5000	\$481,312	\$0	\$481,312
Budget - M&O	0.0000	\$0	\$1,998	\$1,998	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1	\$1
	88.5757	\$6,799,515	\$1,998	\$6,801,513	100.7239	\$7,001,512	\$1	\$7,001,513

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Deans Office NTT								
32121004								
Budget - Unallocated	0.0000	\$0	\$8,116	\$8,116	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$8,116	\$8,116	0.0000	\$0	\$0	\$0
NS&M Dean Offc - Admin Salary								
32121005								
Budget - Faculty Salaries	1.0000	\$155,288	\$0	\$155,288	1.0000	\$155,288	\$0	\$155,288
Budget - Classified Salaries	9.5000	\$566,088	\$0	\$566,088	5.0000	\$247,627	\$0	\$247,627
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$106,172	\$106,172
Budget - Unallocated	0.0000	\$0	\$1,148	\$1,148	0.0000	\$0	\$30,415	\$30,415
	10.5000	\$721,376	\$107,320	\$828,696	6.0000	\$402,915	\$136,587	\$539,502
NS&M Dean Office Salary								
32122001								
Budget - Admin Salaries	4.0000	\$673,468	\$0	\$673,468	4.0100	\$699,852	\$0	\$699,852
Budget - Faculty Salaries	6.0000	\$551,360	\$0	\$551,360	7.0000	\$652,740	\$0	\$652,740
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.5000	\$313,065	\$0	\$313,065
Budget - Unallocated	0.0000	\$0	\$9,171	\$9,171	0.0000	\$0	\$128,917	\$128,917
	10.0000	\$1,224,828	\$9,171	\$1,233,999	15.5100	\$1,665,657	\$128,917	\$1,794,574
NS&M FS - Chemistry Academic								
32221001								
Budget - Faculty Salaries	15.7600	\$1,774,007	\$0	\$1,774,007	16.0100	\$1,805,556	\$0	\$1,805,556
	15.7600	\$1,774,007	\$0	\$1,774,007	16.0100	\$1,805,556	\$0	\$1,805,556
NS&M FS - Chemistry NTT								
32221003								
Budget - Lecturers	0.0000	\$136,000	\$0	\$136,000	0.0000	\$0	\$0	\$0
	0.0000	\$136,000	\$0	\$136,000	0.0000	\$0	\$0	\$0
NS&M Chemistry - Adm Salary								
32221004								
Budget - Admin Salaries	1.5000	\$100,928	\$0	\$100,928	1.4600	\$100,716	\$0	\$100,716
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$42,081	\$0	\$42,081
Budget - Classified Salaries	5.0000	\$227,766	\$0	\$227,766	5.0000	\$227,766	\$0	\$227,766
Budget - Unallocated	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000
	6.5000	\$328,694	\$20,000	\$348,694	6.4600	\$370,563	\$20,000	\$390,563
NS&M FS - Geoscience Academic								
32321001								
Budget - Faculty Salaries	8.2500	\$949,510	\$0	\$949,510	7.0000	\$787,999	\$0	\$787,999
	8.2500	\$949,510	\$0	\$949,510	7.0000	\$787,999	\$0	\$787,999
NS&M FS - Geoscience Summer								
32321002								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.2500	\$38,063	\$0	\$38,063
	0.0000	\$0	\$0	\$0	0.2500	\$38,063	\$0	\$38,063

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2016-2017				2017-2018			
	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	\$149,679	\$0	\$149,679	3.0000	\$149,679	\$0	\$149,679
Budget - Lecturers	0.0000	\$5,000	\$0	\$5,000	0.0000	\$20,000	\$0	\$20,000
	3.0000	\$154,679	\$0	\$154,679	3.0000	\$169,679	\$0	\$169,679
NS&M Geoscience - Admin Salary								
32321004								
Budget - Fac Salaries-Lump Sum	0.0000	\$37,837	\$0	\$37,837	0.0000	\$38,176	\$0	\$38,176
Budget - Classified Salaries	2.0000	\$88,432	\$0	\$88,432	2.0000	\$88,432	\$0	\$88,432
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$5,000	\$0	\$5,000
Budget - Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$5,000	\$5,000
	2.0000	\$141,269	\$5,000	\$146,269	2.0000	\$131,608	\$5,000	\$136,608
NS&M Lith - Admin Salary								
32321014								
Budget - Classified Salaries	1.0000	\$45,150	\$0	\$45,150	1.0000	\$45,150	\$0	\$45,150
Budget - Unallocated	0.0000	\$0	\$220	\$220	0.0000	\$0	\$220	\$220
	1.0000	\$45,150	\$220	\$45,370	1.0000	\$45,150	\$220	\$45,370
NS&M FS Lithospheric Academic								
32321017								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$356,511	\$0	\$356,511
	0.0000	\$0	\$0	\$0	2.0000	\$356,511	\$0	\$356,511
NS&M FS - Math Science Acad								
32421001								
Budget - Faculty Salaries	32.0700	\$3,421,671	\$0	\$3,421,671	34.0000	\$3,594,534	\$0	\$3,594,534
	32.0700	\$3,421,671	\$0	\$3,421,671	34.0000	\$3,594,534	\$0	\$3,594,534
NS&M FS - Math Science NTT								
32421003								
Budget - Faculty Salaries	20.1870	\$1,141,758	\$0	\$1,141,758	19.5200	\$1,116,730	\$0	\$1,116,730
Budget - Lecturers	0.0000	\$104,989	\$0	\$104,989	0.0000	\$0	\$0	\$0
	20.1870	\$1,246,747	\$0	\$1,246,747	19.5200	\$1,116,730	\$0	\$1,116,730
NS&M Math Science Admin Salary								
32421004								
Budget - Fac Salaries-Lump Sum	0.0000	\$30,551	\$0	\$30,551	0.0000	\$30,551	\$0	\$30,551
Budget - Classified Salaries	4.0000	\$158,469	\$0	\$158,469	4.0000	\$157,468	\$0	\$157,468
Budget - Unallocated	0.0000	\$0	\$2,616	\$2,616	0.0000	\$0	\$2,616	\$2,616
	4.0000	\$189,020	\$2,616	\$191,636	4.0000	\$188,019	\$2,616	\$190,635
Startup - Min Chen								
32421013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$43,000	\$0	\$43,000
	0.0000	\$0	\$0	\$0	1.0000	\$43,000	\$0	\$43,000
NS&M FS - Biology Academic								
32521001								
Budget - Faculty Salaries	15.2400	\$1,730,508	\$0	\$1,730,508	15.6200	\$1,678,850	\$0	\$1,678,850
	15.2400	\$1,730,508	\$0	\$1,730,508	15.6200	\$1,678,850	\$0	\$1,678,850

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Biology NTT								
32521003								
Budget - Faculty Salaries	12.8800	\$733,554	\$0	\$733,554	12.8800	\$728,913	\$0	\$728,913
Budget - Lecturers	0.0000	\$5,000	\$0	\$5,000	0.0000	\$0	\$0	\$0
	12.8800	\$738,554	\$0	\$738,554	12.8800	\$728,913	\$0	\$728,913
NS&M Biology Admin Salary								
32521004								
Budget - Fac Salaries-Lump Sum	0.0000	\$44,915	\$0	\$44,915	0.0000	\$69,353	\$0	\$69,353
Budget - Classified Salaries	8.0000	\$333,643	\$0	\$333,643	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	\$378,558	\$26,000	\$404,558	8.0000	\$402,996	\$26,000	\$428,996
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.4700	\$15,774	\$0	\$15,774
	0.0000	\$0	\$0	\$0	0.4700	\$15,774	\$0	\$15,774
Startup - Heng Du								
32521024								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$40,000	\$0	\$40,000
	0.0000	\$0	\$0	\$0	1.0000	\$40,000	\$0	\$40,000
NS&M FS - Physics NTT								
32721003								
Budget - Faculty Salaries	2.0000	\$101,603	\$0	\$101,603	2.0000	\$101,603	\$0	\$101,603
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$6,250	\$0	\$6,250
Budget - Lecturers	0.0000	\$30,000	\$0	\$30,000	0.0000	\$50,000	\$0	\$50,000
	2.0000	\$131,603	\$0	\$131,603	2.0000	\$157,853	\$0	\$157,853
NS&M Physics - Admin Salary								
32721004								
Budget - Fac Salaries-Lump Sum	0.0000	\$32,175	\$0	\$32,175	0.0000	\$32,842	\$0	\$32,842
Budget - Classified Salaries	4.0000	\$199,451	\$0	\$199,451	4.0000	\$196,602	\$0	\$196,602
Budget - Unallocated	0.0000	\$0	\$11,325	\$11,325	0.0000	\$0	\$11,325	\$11,325
	4.0000	\$231,626	\$11,325	\$242,951	4.0000	\$229,444	\$11,325	\$240,769
Startup - Fan Zhang								
32721014								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$40,000	\$0	\$40,000
	0.0000	\$0	\$0	\$0	1.0000	\$40,000	\$0	\$40,000
NS&M FS - Sci Ed Academic								
32821001								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$73,392	\$0	\$73,392
Budget - Faculty Salaries	1.0000	\$96,900	\$0	\$96,900	1.0000	\$96,900	\$0	\$96,900
	1.0000	\$96,900	\$0	\$96,900	2.0000	\$170,292	\$0	\$170,292

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Sci Ed-NTT								
32821003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$44,581	\$0	\$44,581
Budget - Faculty Salaries	0.4900	\$28,727	\$0	\$28,727	3.3300	\$171,120	\$0	\$171,120
Budget - Lecturers	0.0000	\$157,000	\$0	\$157,000	0.0000	\$35,000	\$0	\$35,000
	0.4900	\$185,727	\$0	\$185,727	4.3300	\$250,701	\$0	\$250,701
NS&M Science Ed - Admin Salary								
32821005								
Budget - Admin Salaries	1.0500	\$48,831	\$0	\$48,831	0.0500	\$4,250	\$0	\$4,250
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	3.5500	\$154,648	\$0	\$154,648	3.5000	\$153,301	\$0	\$153,301
Budget - Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$12,000	\$12,000
	4.6000	\$215,479	\$12,000	\$227,479	3.5500	\$169,551	\$12,000	\$181,551
Total School of Natural Sciences and Math								
Budget - Admin Salaries	6.5500	\$823,227	\$0	\$823,227	10.5200	\$1,045,791	\$0	\$1,045,791
Budget - Faculty Salaries	117.8770	\$10,834,565	\$0	\$10,834,565	125.0800	\$11,450,260	\$0	\$11,450,260
Budget - Fac Salaries-Lump Sum	0.0000	\$157,478	\$0	\$157,478	0.0000	\$231,253	\$0	\$231,253
Budget - Lecturers	0.0000	\$437,989	\$0	\$437,989	0.0000	\$105,000	\$0	\$105,000
Budget - Classified Salaries	37.0500	\$1,773,647	\$0	\$1,773,647	37.0000	\$1,763,054	\$0	\$1,763,054
Budget - Other Salary & Wages	0.0000	\$15,000	\$0	\$15,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$106,172	\$106,172
Budget - Unallocated	0.0000	\$0	\$95,596	\$95,596	0.0000	\$0	\$236,493	\$236,493
	161.4770	\$14,041,906	\$201,768	\$14,243,674	172.6000	\$14,600,358	\$342,665	\$14,943,023

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33021002								
Budget - Faculty Salaries	39.2763	\$4,308,385	\$0	\$4,308,385	46.6800	\$4,838,029	\$0	\$4,838,029
Budget - Unallocated	0.0000	\$0	\$7	\$7	0.0000	\$0	\$7	\$7
	39.2763	\$4,308,385	\$7	\$4,308,392	46.6800	\$4,838,029	\$7	\$4,838,036
EPPS FS - NTT								
33021008								
Budget - Faculty Salaries	0.7500	\$41,521	\$0	\$41,521	0.0000	\$0	\$0	\$0
	0.7500	\$41,521	\$0	\$41,521	0.0000	\$0	\$0	\$0
EPPS Academic Admin Appt								
33021010								
Budget - Faculty Salaries	3.8500	\$493,769	\$0	\$493,769	0.2500	\$36,250	\$0	\$36,250
	3.8500	\$493,769	\$0	\$493,769	0.2500	\$36,250	\$0	\$36,250
EPPS Admin Salaries								
33021011								
Budget - Admin Salaries	2.0000	\$128,145	\$0	\$128,145	2.0000	\$128,145	\$0	\$128,145
Budget - Classified Salaries	1.8122	\$81,722	\$0	\$81,722	1.0000	\$51,118	\$0	\$51,118
	3.8122	\$209,867	\$0	\$209,867	3.0000	\$179,263	\$0	\$179,263
EPPS Dean Office Salary								
33022002								
Budget - Admin Salaries	1.0000	\$199,365	\$0	\$199,365	1.0000	\$199,365	\$0	\$199,365
Budget - Faculty Salaries	5.0000	\$441,850	\$0	\$441,850	3.7400	\$633,879	\$0	\$633,879
Budget - Fac Salaries-Lump Sum	0.0000	\$16,000	\$0	\$16,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$77,325	\$77,325	0.0000	\$0	\$816	\$816
	6.0000	\$657,215	\$77,325	\$734,540	4.7400	\$833,244	\$816	\$834,060
Admin Stipends - Crimology								
33022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$18,480	\$0	\$18,480
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$18,480	\$0	\$18,480
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	\$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

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2016-2017				2017-2018			
	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	\$6,000	\$0	\$6,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$6,000	\$0	\$6,000
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
<b>Total School of Economic Political &amp; Policy Sciences</b>								
Budget - Admin Salaries	3.0000	\$327,510	\$0	\$327,510	3.0000	\$327,510	\$0	\$327,510
Budget - Faculty Salaries	48.8763	\$5,285,525	\$0	\$5,285,525	50.6700	\$5,508,158	\$0	\$5,508,158
Budget - Fac Salaries-Lump Sum	0.0000	\$70,000	\$0	\$70,000	0.0000	\$54,480	\$0	\$54,480
Budget - Classified Salaries	1.8122	\$81,722	\$0	\$81,722	1.0000	\$51,118	\$0	\$51,118
Budget - Unallocated	0.0000	\$0	\$77,332	\$77,332	0.0000	\$0	\$823	\$823
	53.6885	\$5,764,757	\$77,332	\$5,842,089	54.6700	\$5,941,266	\$823	\$5,942,089



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Management

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34021001								
Budget - Faculty Salaries	84.7500	\$15,516,322	\$0	\$15,516,322	84.0003	\$14,780,703	\$0	\$14,780,703
	84.7500	\$15,516,322	\$0	\$15,516,322	84.0003	\$14,780,703	\$0	\$14,780,703
JSOM FS - NTT								
34021008								
Budget - Faculty Salaries	95.0760	\$8,077,698	\$0	\$8,077,698	104.5720	\$8,336,114	\$0	\$8,336,114
Budget - Lecturers	0.0000	\$850,000	\$0	\$850,000	0.0000	\$1,200,000	\$0	\$1,200,000
Budget - Unallocated	0.0000	\$0	\$64,203	\$64,203	0.0000	\$0	\$340,000	\$340,000
	95.0760	\$8,927,698	\$64,203	\$8,991,901	104.5720	\$9,536,114	\$340,000	\$9,876,114
Mgmt Admin Staff Salary								
34021011								
Budget - Admin Salaries	16.4000	\$1,207,823	\$0	\$1,207,823	14.4000	\$1,129,623	\$0	\$1,129,623
Budget - Classified Salaries	80.0000	\$3,532,655	\$0	\$3,532,655	83.2500	\$3,793,360	\$0	\$3,793,360
Budget - Unallocated	0.0000	\$0	\$303,440	\$303,440	0.0000	\$0	\$299,394	\$299,394
	96.4000	\$4,740,478	\$303,440	\$5,043,918	97.6500	\$4,922,983	\$299,394	\$5,222,377
DOE Cohort MBA								
34021015								
Budget - Admin Salaries	2.0000	\$204,114	\$0	\$204,114	2.0000	\$211,564	\$0	\$211,564
Budget - Classified Salaries	3.0000	\$149,122	\$0	\$149,122	3.0000	\$146,250	\$0	\$146,250
	5.0000	\$353,236	\$0	\$353,236	5.0000	\$357,814	\$0	\$357,814
JSOM - TA & Stu.Wk Academic								
34021030								
Budget - Other Salary & Wages	0.0000	\$481,631	\$0	\$481,631	0.0000	\$400,000	\$0	\$400,000
Budget - Unallocated	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$0	\$0
	0.0000	\$481,631	\$250,000	\$731,631	0.0000	\$400,000	\$0	\$400,000
MGMT Dean Office Salary								
34022001								
Budget - Admin Salaries	1.0000	\$461,357	\$0	\$461,357	1.0000	\$461,357	\$0	\$461,357
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
	1.0000	\$461,357	\$1,272	\$462,629	1.0000	\$461,357	\$1,272	\$462,629
MGMT FS - Acad Term								
34022003								
Budget - Faculty Salaries	19.0000	\$5,002,918	\$0	\$5,002,918	23.0000	\$6,044,239	\$0	\$6,044,239
	19.0000	\$5,002,918	\$0	\$5,002,918	23.0000	\$6,044,239	\$0	\$6,044,239
JSOM - FS Summer								
34022004								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$158,679	\$158,679
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$158,679	\$158,679

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Management

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total School of Management</b>								
Budget - Admin Salaries	19.4000	\$1,873,294	\$0	\$1,873,294	17.4000	\$1,802,544	\$0	\$1,802,544
Budget - Faculty Salaries	198.8260	\$28,596,938	\$0	\$28,596,938	211.5723	\$29,161,056	\$0	\$29,161,056
Budget - Lecturers	0.0000	\$850,000	\$0	\$850,000	0.0000	\$1,200,000	\$0	\$1,200,000
Budget - Classified Salaries	83.0000	\$3,681,777	\$0	\$3,681,777	86.2500	\$3,939,610	\$0	\$3,939,610
Budget - Other Salary & Wages	0.0000	\$481,631	\$0	\$481,631	0.0000	\$400,000	\$0	\$400,000
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$1,272	\$1,272
Budget - Unallocated	0.0000	\$0	\$617,643	\$617,643	0.0000	\$0	\$798,073	\$798,073
	301.2260	\$35,483,640	\$618,915	\$36,102,555	315.2223	\$36,503,210	\$799,345	\$37,302,555

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>BBS FS - Academic</b>								
35021001								
Budget - Faculty Salaries	50.4500	\$4,914,596	\$0	\$4,914,596	46.4500	\$4,914,596	\$0	\$4,914,596
Budget - Fac Salaries-Lump Sum	0.0000	\$108,650	\$0	\$108,650	0.0000	\$108,650	\$0	\$108,650
	50.4500	\$5,023,246	\$0	\$5,023,246	46.4500	\$5,023,246	\$0	\$5,023,246
<b>BBS Dean Office Salary</b>								
35022001								
Budget - Admin Salaries	4.0000	\$471,813	\$0	\$471,813	4.0000	\$528,146	\$0	\$528,146
Budget - Faculty Salaries	2.0000	\$122,400	\$0	\$122,400	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$58,171	\$0	\$58,171	0.0000	\$58,171	\$0	\$58,171
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$373,123	\$373,123
	6.0000	\$652,384	\$0	\$652,384	4.0000	\$586,317	\$373,123	\$959,440
<b>Total School of Behavioral and Brain Sciences</b>								
Budget - Admin Salaries	4.0000	\$471,813	\$0	\$471,813	4.0000	\$528,146	\$0	\$528,146
Budget - Faculty Salaries	52.4500	\$5,036,996	\$0	\$5,036,996	46.4500	\$4,914,596	\$0	\$4,914,596
Budget - Fac Salaries-Lump Sum	0.0000	\$166,821	\$0	\$166,821	0.0000	\$166,821	\$0	\$166,821
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$373,123	\$373,123
	56.4500	\$5,675,630	\$0	\$5,675,630	50.4500	\$5,609,563	\$373,123	\$5,982,686

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
IS FS - Academic								
36021001								
Budget - Faculty Salaries	2.0000	\$197,463	\$0	\$197,463	2.0000	\$197,463	\$0	\$197,463
	2.0000	\$197,463	\$0	\$197,463	2.0000	\$197,463	\$0	\$197,463
IS FS - Teach Ed Academic								
36021002								
Budget - Faculty Salaries	7.6875	\$401,325	\$0	\$401,325	6.5000	\$182,253	\$0	\$182,253
Budget - Fac Salaries-Lump Sum	0.0000	\$9,079	\$0	\$9,079	0.0000	\$0	\$0	\$0
	7.6875	\$410,404	\$0	\$410,404	6.5000	\$182,253	\$0	\$182,253
IS FS - NTT								
36021006								
Budget - Faculty Salaries	6.5010	\$359,695	\$0	\$359,695	7.0000	\$193,563	\$0	\$193,563
Budget - Fac Salaries-Lump Sum	0.0000	\$15,600	\$0	\$15,600	0.0000	\$0	\$0	\$0
	6.5010	\$375,295	\$0	\$375,295	7.0000	\$193,563	\$0	\$193,563
IS Admin Staff Salary								
36021010								
Budget - Classified Salaries	1.6000	\$73,855	\$0	\$73,855	1.6000	\$74,100	\$0	\$74,100
Budget - Other Salary & Wages	0.0000	\$9,003	\$0	\$9,003	0.0000	\$418,641	\$0	\$418,641
	1.6000	\$82,858	\$0	\$82,858	1.6000	\$492,741	\$0	\$492,741
IS Teach Ed Admin Salary								
36021012								
Budget - Admin Salaries	3.0000	\$188,611	\$0	\$188,611	3.0000	\$188,611	\$0	\$188,611
Budget - Classified Salaries	1.8500	\$67,582	\$0	\$67,582	1.8500	\$67,582	\$0	\$67,582
	4.8500	\$256,193	\$0	\$256,193	4.8500	\$256,193	\$0	\$256,193
IS Dean Office Salary								
36022001								
Budget - Admin Salaries	0.9700	\$148,096	\$0	\$148,096	1.5700	\$190,096	\$0	\$190,096
Budget - Faculty Salaries	0.2500	\$14,673	\$0	\$14,673	0.2500	\$14,673	\$0	\$14,673
Budget - Fac Salaries-Lump Sum	0.0000	\$15,000	\$0	\$15,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.7500	\$88,208	\$0	\$88,208	1.0000	\$45,628	\$0	\$45,628
Budget - Other Salary & Wages	0.0000	\$8,517	\$0	\$8,517	0.0000	\$24,097	\$0	\$24,097
	2.9700	\$274,494	\$0	\$274,494	2.8200	\$274,494	\$0	\$274,494
<b>Total School of Interdisciplinary Studies</b>								
Budget - Admin Salaries	3.9700	\$336,707	\$0	\$336,707	4.5700	\$378,707	\$0	\$378,707
Budget - Faculty Salaries	16.4385	\$973,156	\$0	\$973,156	15.7500	\$587,952	\$0	\$587,952
Budget - Fac Salaries-Lump Sum	0.0000	\$39,679	\$0	\$39,679	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.2000	\$229,645	\$0	\$229,645	4.4500	\$187,310	\$0	\$187,310
Budget - Other Salary & Wages	0.0000	\$17,520	\$0	\$17,520	0.0000	\$442,738	\$0	\$442,738
	25.6085	\$1,596,707	\$0	\$1,596,707	24.7700	\$1,596,707	\$0	\$1,596,707

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Academic								
37021001								
Budget - Faculty Salaries	1.0000	\$76,499	\$0	\$76,499	2.0000	\$152,499	\$0	\$152,499
Budget - Fac Salaries-Lump Sum	0.0000	\$98,000	\$0	\$98,000	0.0000	\$56,015	\$0	\$56,015
Budget - Lecturers	0.0000	\$34,015	\$0	\$34,015	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$150,000	\$0	\$150,000
	1.0000	\$358,514	\$0	\$358,514	2.0000	\$358,514	\$0	\$358,514
ECS FS - Summer								
37022001								
Budget - Fac Salaries-Lump Sum	0.0000	\$669,480	\$0	\$669,480	0.0000	\$930,577	\$0	\$930,577
	0.0000	\$669,480	\$0	\$669,480	0.0000	\$930,577	\$0	\$930,577
ECS Dean Office Adm Salary								
37022002								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,000	\$0	\$95,000
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$192	\$192
	0.0000	\$0	\$192	\$192	1.0000	\$95,000	\$192	\$95,192
ECS Dean Office Salary								
37022005								
Budget - Teaching Asst-Salary	0.0000	\$1,350,142	\$0	\$1,350,142	0.0000	\$1,052,438	\$0	\$1,052,438
Budget - Other Salary & Wages	0.0000	\$4,407	\$0	\$4,407	0.0000	\$4,407	\$0	\$4,407
	0.0000	\$1,354,549	\$0	\$1,354,549	0.0000	\$1,056,845	\$0	\$1,056,845
ECS FS - MSE Academic								
37122001								
Budget - Faculty Salaries	7.0000	\$1,089,865	\$0	\$1,089,865	8.4950	\$1,279,127	\$0	\$1,279,127
	7.0000	\$1,089,865	\$0	\$1,089,865	8.4950	\$1,279,127	\$0	\$1,279,127
ECS FS - EE Academic								
37222001								
Budget - Faculty Salaries	35.5000	\$5,056,696	\$0	\$5,056,696	43.5000	\$6,143,497	\$0	\$6,143,497
	35.5000	\$5,056,696	\$0	\$5,056,696	43.5000	\$6,143,497	\$0	\$6,143,497
ECS FS - Biomed Academic								
37322001								
Budget - Faculty Salaries	14.2626	\$1,498,574	\$0	\$1,498,574	15.3320	\$1,608,758	\$0	\$1,608,758
	14.2626	\$1,498,574	\$0	\$1,498,574	15.3320	\$1,608,758	\$0	\$1,608,758
ECS FS - Biomed NTT								
37322009								
Budget - Faculty Salaries	9.0000	\$708,575	\$0	\$708,575	9.0000	\$708,575	\$0	\$708,575
	9.0000	\$708,575	\$0	\$708,575	9.0000	\$708,575	\$0	\$708,575
ECS FS - CS Academic								
37422001								
Budget - Faculty Salaries	48.0000	\$6,577,312	\$0	\$6,577,312	50.3375	\$6,845,883	\$0	\$6,845,883
	48.0000	\$6,577,312	\$0	\$6,577,312	50.3375	\$6,845,883	\$0	\$6,845,883

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - CS NTT								
37422002								
Budget - Faculty Salaries	35.0000	\$2,876,529	\$0	\$2,876,529	35.0000	\$2,897,528	\$0	\$2,897,528
	35.0000	\$2,876,529	\$0	\$2,876,529	35.0000	\$2,897,528	\$0	\$2,897,528
ECS FS - ME Academic								
37522001								
Budget - Faculty Salaries	21.0000	\$2,418,440	\$0	\$2,418,440	25.0000	\$2,746,470	\$0	\$2,746,470
	21.0000	\$2,418,440	\$0	\$2,418,440	25.0000	\$2,746,470	\$0	\$2,746,470
ECS FS - ME NTT								
37522002								
Budget - Faculty Salaries	7.5000	\$658,455	\$0	\$658,455	7.5000	\$476,215	\$0	\$476,215
	7.5000	\$658,455	\$0	\$658,455	7.5000	\$476,215	\$0	\$476,215
ECS FS - SE Academic								
37722001								
Budget - Faculty Salaries	2.0000	\$368,026	\$0	\$368,026	2.0000	\$368,026	\$0	\$368,026
	2.0000	\$368,026	\$0	\$368,026	2.0000	\$368,026	\$0	\$368,026
ECS FS - SE NTT								
37722003								
Budget - Faculty Salaries	2.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$0	\$0
	2.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$0	\$0
<b>Total School of Engineering and Computer Science</b>								
Budget - Faculty Salaries	182.2626	\$21,478,971	\$0	\$21,478,971	198.1645	\$23,226,578	\$0	\$23,226,578
Budget - Fac Salaries-Lump Sum	0.0000	\$767,480	\$0	\$767,480	0.0000	\$986,592	\$0	\$986,592
Budget - Lecturers	0.0000	\$34,015	\$0	\$34,015	0.0000	\$0	\$0	\$0
Budget - Teaching Asst-Salary	0.0000	\$1,350,142	\$0	\$1,350,142	0.0000	\$1,052,438	\$0	\$1,052,438
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$95,000	\$0	\$95,000
Budget - Other Salary & Wages	0.0000	\$154,407	\$0	\$154,407	0.0000	\$154,407	\$0	\$154,407
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$192	\$192
	182.2626	\$23,785,015	\$192	\$23,785,207	199.1645	\$25,515,015	\$192	\$25,515,207

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC F1 Admin Salaries								
38021001								
Budget - Admin Salaries	4.0000	\$608,034	\$0	\$608,034	3.0000	\$422,000	\$0	\$422,000
Budget - Classified Salaries	2.7500	\$144,269	\$0	\$144,269	1.0000	\$45,000	\$0	\$45,000
Budget - Unallocated	0.0000	\$0	\$182,502	\$182,502	0.0000	\$0	\$0	\$0
	6.7500	\$752,303	\$182,502	\$934,805	4.0000	\$467,000	\$0	\$467,000
ATEC FS - F1 Academic								
38021002								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	30.7500	\$2,477,160	\$0	\$2,477,160
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$30,033	\$0	\$30,033
	0.0000	\$0	\$0	\$0	30.7500	\$2,507,193	\$0	\$2,507,193
ATEC - Operating (F1)								
38021003								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,826	\$9,826
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,826	\$9,826
ATEC FS - F2 Academic								
38022001								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	5.0000	\$389,787	\$0	\$389,787
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$9,444	\$0	\$9,444
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$8,769	\$8,769
	0.0000	\$0	\$0	\$0	5.0000	\$399,231	\$8,769	\$408,000
AT FS - F1 Academic								
38121001								
Budget - Faculty Salaries	18.3971	\$1,540,362	\$0	\$1,540,362	0.0000	\$0	\$0	\$0
	18.3971	\$1,540,362	\$0	\$1,540,362	0.0000	\$0	\$0	\$0
EMAC FS - F1 Academic								
38221001								
Budget - Faculty Salaries	2.2397	\$170,120	\$0	\$170,120	0.0000	\$0	\$0	\$0
	2.2397	\$170,120	\$0	\$170,120	0.0000	\$0	\$0	\$0
EMAC FS - F2 Academic								
38222001								
Budget - Faculty Salaries	5.7270	\$407,988	\$0	\$407,988	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$12	\$12	0.0000	\$0	\$0	\$0
	5.7270	\$407,988	\$12	\$408,000	0.0000	\$0	\$0	\$0
ATEC TR Admin Salaries F1								
38321000								
Budget - Admin Salaries	2.0000	\$256,680	\$0	\$256,680	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$235,740	\$0	\$235,740	5.0000	\$303,688	\$0	\$303,688
Budget - Unallocated	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$0	\$0
	5.0000	\$492,420	\$150,000	\$642,420	5.0000	\$303,688	\$0	\$303,688

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total School of Arts, Technology, Emerging Communication</b>								
Budget - Admin Salaries	6.0000	\$864,714	\$0	\$864,714	3.0000	\$422,000	\$0	\$422,000
Budget - Faculty Salaries	26.3638	\$2,118,470	\$0	\$2,118,470	35.7500	\$2,866,947	\$0	\$2,866,947
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$39,477	\$0	\$39,477
Budget - Classified Salaries	5.7500	\$380,009	\$0	\$380,009	6.0000	\$348,688	\$0	\$348,688
Budget - Unallocated	0.0000	\$0	\$332,514	\$332,514	0.0000	\$0	\$18,595	\$18,595
	38.1138	\$3,363,193	\$332,514	\$3,695,707	44.7500	\$3,677,112	\$18,595	\$3,695,707



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	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	\$563,177	\$0	\$563,177	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	16.0000	\$1,095,083	\$0	\$1,095,083	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$16,383	\$16,383	0.0000	\$0	\$0	\$0
	20.5000	\$1,658,260	\$16,383	\$1,674,643	0.0000	\$0	\$0	\$0
Lab Animal Rsrc Ctr Salaries								
14022002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$106,590	\$0	\$106,590
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$7,200	\$0	\$7,200
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.0000	\$417,987	\$0	\$417,987
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$44,796	\$44,796
	0.0000	\$0	\$0	\$0	13.0000	\$531,777	\$44,796	\$576,573
Technology Commercial Salaries								
14022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	9.0000	\$638,740	\$0	\$638,740
	0.0000	\$0	\$0	\$0	9.0000	\$650,740	\$0	\$650,740
Research Compliance Salaries								
14022004								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$170,000	\$0	\$170,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$277,330	\$0	\$277,330
	0.0000	\$0	\$0	\$0	6.0000	\$447,330	\$0	\$447,330
AA Tech Support								
21021013								
Budget - Admin Salaries	1.0000	\$133,000	\$0	\$133,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	3.0000	\$155,006	\$0	\$155,006	0.0000	\$0	\$0	\$0
	4.0000	\$288,006	\$0	\$288,006	0.0000	\$0	\$0	\$0
Academic Assessment								
21021015								
Budget - Admin Salaries	1.0000	\$81,600	\$0	\$81,600	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$18,000	\$0	\$18,000	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$11,700	\$0	\$11,700	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$122,400	\$0	\$122,400	0.0000	\$0	\$0	\$0
	3.0000	\$233,700	\$0	\$233,700	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
Other Instructional Programs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Governance								
21022002								
Budget - Fac Salaries-Lump Sum	0.0000	\$56,000	\$0	\$56,000	0.0000	\$61,000	\$0	\$61,000
Budget - Classified Salaries	1.0000	\$40,800	\$0	\$40,800	1.0000	\$40,800	\$0	\$40,800
Budget - M&O	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$8,000	\$8,000
	1.0000	\$96,800	\$8,000	\$104,800	1.0000	\$101,800	\$8,000	\$109,800
Academic Assessment F2								
21022009								
Budget - Admin Salaries	1.0000	\$75,000	\$0	\$75,000	1.0000	\$75,000	\$0	\$75,000
	1.0000	\$75,000	\$0	\$75,000	1.0000	\$75,000	\$0	\$75,000
Mcdermott Scholars								
21122001								
Budget - Admin Salaries	4.7500	\$301,169	\$0	\$301,169	6.0000	\$388,969	\$0	\$388,969
Budget - Classified Salaries	2.0000	\$84,500	\$0	\$84,500	1.0000	\$40,138	\$0	\$40,138
Budget - Other Salary & Wages	0.0000	\$2,520	\$0	\$2,520	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$42,116	\$42,116	0.0000	\$0	\$1,198	\$1,198
	6.7500	\$388,189	\$42,116	\$430,305	7.0000	\$429,107	\$1,198	\$430,305
Undergraduate Education								
21222001								
Budget - Admin Salaries	3.3000	\$315,531	\$0	\$315,531	3.3000	\$315,531	\$0	\$315,531
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	8.7500	\$466,412	\$0	\$466,412	9.0000	\$488,759	\$0	\$488,759
Budget - Other Salary & Wages	0.0000	\$44,724	\$0	\$44,724	0.0000	\$33,377	\$0	\$33,377
	12.0500	\$837,667	\$0	\$837,667	12.3000	\$837,667	\$0	\$837,667
Institutnl Scholarship Admin								
21322003								
Budget - Admin Salaries	1.0000	\$107,099	\$0	\$107,099	1.0000	\$107,099	\$0	\$107,099
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
	1.0000	\$131,099	\$0	\$131,099	1.0000	\$131,099	\$0	\$131,099
Graduate Studies - F2								
21622000								
Budget - Admin Salaries	1.0000	\$81,600	\$0	\$81,600	2.5000	\$232,500	\$0	\$232,500
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$49,100	\$49,100
	1.0000	\$81,600	\$0	\$81,600	2.5000	\$232,500	\$49,100	\$281,600
Honors Programs								
22022001								
Budget - Classified Salaries	2.0000	\$100,000	\$0	\$100,000	2.0000	\$93,000	\$0	\$93,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$7,000	\$7,000
	2.0000	\$100,000	\$0	\$100,000	2.0000	\$93,000	\$7,000	\$100,000
Hazlewood - TVC								
41021024								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$283,388	\$283,388
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$283,388	\$283,388

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
Other Instructional Programs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Hazlewood - Mltry Vets Exempt								
41024001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$163,618	\$163,618
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$163,618	\$163,618
Fin Aid - Hazlewood Supp Appn								
41029069								
Budget - M&O	0.0000	\$0	\$473,815	\$473,815	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$473,815	\$473,815	0.0000	\$0	\$0	\$0
Merit Pool F1-101								
43021002								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,254,582	\$1,254,582
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,254,582	\$1,254,582
Merit Pool F1-401								
43021042								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$91,030	\$91,030
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$91,030	\$91,030
Merit Pool F2-401								
43022010								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$200,118	\$200,118
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$200,118	\$200,118
Merit Pool F2-101								
43022030								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$783,839	\$783,839
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$783,839	\$783,839
<b>Total Other Instructional Programs</b>								
Budget - Admin Salaries	17.5500	\$1,658,176	\$0	\$1,658,176	15.8000	\$1,395,689	\$0	\$1,395,689
Budget - Fac Salaries-Lump Sum	0.0000	\$98,000	\$0	\$98,000	0.0000	\$104,200	\$0	\$104,200
Budget - Teaching Asst-Salary	0.0000	\$11,000	\$0	\$11,000	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$11,700	\$0	\$11,700	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	34.7500	\$2,064,201	\$0	\$2,064,201	39.0000	\$1,996,754	\$0	\$1,996,754
Budget - Other Salary & Wages	0.0000	\$47,244	\$0	\$47,244	0.0000	\$33,377	\$0	\$33,377
Budget - M&O	0.0000	\$0	\$660,314	\$660,314	0.0000	\$0	\$625,304	\$625,304
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,381,365	\$2,381,365
	52.3000	\$3,890,321	\$660,314	\$4,550,635	54.8000	\$3,530,020	\$3,006,669	\$6,536,689

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total INSTRUCTION</b>								
Budget - Admin Salaries	72.1052	\$7,809,991	\$0	\$7,809,991	71.3673	\$7,230,587	\$0	\$7,230,587
Budget - Faculty Salaries	713.5347	\$79,663,166	\$0	\$79,663,166	762.5834	\$83,197,370	\$0	\$83,197,370
Budget - Fac Salaries-Lump Sum	0.0000	\$1,448,446	\$0	\$1,448,446	0.0000	\$1,759,871	\$0	\$1,759,871
Budget - Lecturers	0.0000	\$1,484,702	\$0	\$1,484,702	0.0000	\$1,305,000	\$0	\$1,305,000
Budget - Teaching Asst-Salary	0.0000	\$1,361,142	\$0	\$1,361,142	0.0000	\$1,052,438	\$0	\$1,052,438
Budget - Research Asst-Salary	0.0000	\$31,700	\$0	\$31,700	0.0000	\$20,000	\$0	\$20,000
Budget - Classified Salaries	181.0622	\$8,868,603	\$0	\$8,868,603	189.2000	\$9,062,906	\$0	\$9,062,906
Budget - Other Salary & Wages	0.0000	\$715,802	\$0	\$715,802	0.0000	\$1,035,522	\$0	\$1,035,522
Budget - M&O	0.0000	\$0	\$769,756	\$769,756	0.0000	\$0	\$732,748	\$732,748
Budget - Unallocated	0.0000	\$0	\$1,341,291	\$1,341,291	0.0000	\$0	\$3,812,102	\$3,812,102
	966.7021	\$101,383,552	\$2,111,047	\$103,494,599	1,023.1507	\$104,663,694	\$4,544,850	\$109,208,544

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT  
Organized Activities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - Unallocated	0.0000	\$0	\$9,000	\$9,000	0.0000	\$0	\$4,000	\$4,000
	0.0000	\$0	\$9,000	\$9,000	0.0000	\$0	\$4,000	\$4,000
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$19,500	\$19,500	0.0000	\$0	\$10,000	\$10,000
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$1,500	\$1,500
	0.0000	\$0	\$21,000	\$21,000	0.0000	\$0	\$11,500	\$11,500
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$22,000	\$0	\$22,000	0.0000	\$19,000	\$0	\$19,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$22,000	\$0	\$22,000	0.0000	\$19,000	\$20,000	\$39,000
Callier - Educ Programs								
35729012								
Budget - Admin Salaries	0.1000	\$5,466	\$0	\$5,466	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.1000	\$37,731	\$0	\$37,731	1.2000	\$41,976	\$0	\$41,976
Budget - Other Salary & Wages	0.0000	\$4,550	\$0	\$4,550	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$832	\$0	\$832
Budget - M&O	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$8,000	\$8,000
Budget - Unallocated	0.0000	\$0	\$457	\$457	0.0000	\$0	\$457	\$457
	1.2000	\$47,747	\$6,457	\$54,204	1.2000	\$42,808	\$8,457	\$51,265
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$8,000	\$0	\$8,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$38,388	\$38,388
	0.0000	\$0	\$0	\$0	0.0000	\$8,000	\$38,388	\$46,388
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$16,000	\$16,000	0.0000	\$0	\$16,000	\$16,000
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$500	\$500
	0.0000	\$0	\$16,500	\$16,500	0.0000	\$0	\$16,500	\$16,500
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$257,000	\$257,000	0.0000	\$0	\$107,000	\$107,000
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	\$258,350	\$258,350	0.0000	\$0	\$108,350	\$108,350

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT  
Organized Activities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support 35729020								
Budget - Admin Salaries	26.7500	\$1,783,294	\$0	\$1,783,294	19.2500	\$1,277,602	\$0	\$1,277,602
Budget - Classified Salaries	21.8000	\$931,950	\$0	\$931,950	23.8000	\$985,614	\$0	\$985,614
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$60,000	\$0	\$60,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$30,492	\$0	\$30,492
Budget - M&O	0.0000	\$0	\$22,161	\$22,161	0.0000	\$0	\$7,000	\$7,000
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,846	\$47,846
	48.5500	\$2,750,244	\$22,161	\$2,772,405	43.0500	\$2,353,708	\$54,846	\$2,408,554
<b>Total Organized Activities</b>								
Budget - Admin Salaries	26.8500	\$1,788,760	\$0	\$1,788,760	19.2500	\$1,277,602	\$0	\$1,277,602
Budget - Classified Salaries	22.9000	\$969,681	\$0	\$969,681	25.0000	\$1,027,590	\$0	\$1,027,590
Budget - Other Salary & Wages	0.0000	\$61,550	\$0	\$61,550	0.0000	\$87,000	\$0	\$87,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$31,324	\$0	\$31,324
Budget - M&O	0.0000	\$0	\$320,661	\$320,661	0.0000	\$0	\$206,388	\$206,388
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$9,807	\$9,807	0.0000	\$0	\$52,653	\$52,653
	49.7500	\$2,819,991	\$333,468	\$3,153,459	44.2500	\$2,423,516	\$262,041	\$2,685,557

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total ACADEMIC SUPPORT</b>								
Budget - Admin Salaries	26.8500	\$1,788,760	\$0	\$1,788,760	19.2500	\$1,277,602	\$0	\$1,277,602
Budget - Classified Salaries	22.9000	\$969,681	\$0	\$969,681	25.0000	\$1,027,590	\$0	\$1,027,590
Budget - Other Salary & Wages	0.0000	\$61,550	\$0	\$61,550	0.0000	\$87,000	\$0	\$87,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$31,324	\$0	\$31,324
Budget - M&O	0.0000	\$0	\$320,661	\$320,661	0.0000	\$0	\$206,388	\$206,388
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$3,000	\$3,000
Budget - Unallocated	0.0000	\$0	\$9,807	\$9,807	0.0000	\$0	\$52,653	\$52,653
	49.7500	\$2,819,991	\$333,468	\$3,153,459	44.2500	\$2,423,516	\$262,041	\$2,685,557

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT  
Science, Engineering, and Math

APPROPRIATION ITEMS	2016-2017				2017-2018			
	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>SI-SEM Special Asst Pres P2</b>								
21022010								
Budget - Admin Salaries	2.6000	\$492,507	\$0	\$492,507	1.6000	\$371,096	\$0	\$371,096
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - Classified Salaries	1.0000	\$64,058	\$0	\$64,058	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$189,451	\$189,451
Budget - Unallocated	0.0000	\$0	\$3,982	\$3,982	0.0000	\$0	\$0	\$0
	3.6000	\$561,565	\$3,982	\$565,547	1.6000	\$376,096	\$189,451	\$565,547
<b>SI SEM NT Center</b>								
32621006								
Budget - Admin Salaries	3.5000	\$95,439	\$0	\$95,439	0.8600	\$27,540	\$0	\$27,540
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$37,788	\$0	\$37,788
Budget - Unallocated	0.0000	\$0	\$11,021	\$11,021	0.0000	\$0	\$449	\$449
	4.5000	\$133,227	\$11,021	\$144,248	1.8600	\$65,328	\$449	\$65,777
<b>NS&amp;M FS - F2 SI Sem</b>								
32822001								
Budget - Admin Salaries	5.0000	\$387,865	\$0	\$387,865	5.0000	\$387,865	\$0	\$387,865
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$171,029	\$0	\$171,029
	7.0000	\$558,894	\$0	\$558,894	7.0000	\$558,894	\$0	\$558,894
<b>Total Science, Engineering, and Math</b>								
Budget - Admin Salaries	11.1000	\$975,811	\$0	\$975,811	7.4600	\$786,501	\$0	\$786,501
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	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	\$101,846	\$0	\$101,846	1.0000	\$37,788	\$0	\$37,788
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$189,451	\$189,451
Budget - Unallocated	0.0000	\$0	\$15,003	\$15,003	0.0000	\$0	\$449	\$449
	15.1000	\$1,253,686	\$15,003	\$1,268,689	10.4600	\$1,000,318	\$189,900	\$1,190,218



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total SPECIAL ITEM INSTRUCTIONAL SUPPORT</b>								
Budget - Admin Salaries	11.1000	\$975,811	\$0	\$975,811	7.4600	\$786,501	\$0	\$786,501
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	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	\$101,846	\$0	\$101,846	1.0000	\$37,788	\$0	\$37,788
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$189,451	\$189,451
Budget - Unallocated	0.0000	\$0	\$15,003	\$15,003	0.0000	\$0	\$449	\$449
	15.1000	\$1,253,686	\$15,003	\$1,268,689	10.4600	\$1,000,318	\$189,900	\$1,190,218

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14021009								
Budget - Admin Salaries	7.5000	\$896,904	\$0	\$896,904	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	60.0000	\$2,949,775	\$0	\$2,949,775	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$19,722	\$19,722	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$27,100	\$27,100
	67.5000	\$3,846,679	\$19,722	\$3,866,401	0.0000	\$0	\$27,100	\$27,100
Clean Room Salaries								
14021011								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$376,357	\$0	\$376,357
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	5.0000	\$357,084	\$0	\$357,084
	0.0000	\$0	\$0	\$0	8.0000	\$733,441	\$0	\$733,441
Research Info System Salaries								
14021012								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$131,325	\$0	\$131,325
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	10.0000	\$573,909	\$0	\$573,909
	0.0000	\$0	\$0	\$0	11.0000	\$705,234	\$0	\$705,234
Lab Safety Salaries								
14021013								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$742,970	\$0	\$742,970
	0.0000	\$0	\$0	\$0	14.0000	\$742,970	\$0	\$742,970
Lab Bldg Facilities Salaries								
14021014								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$90,000	\$0	\$90,000
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$1,200	\$0	\$1,200
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	10.0000	\$399,935	\$0	\$399,935
	0.0000	\$0	\$0	\$0	11.0000	\$491,135	\$0	\$491,135
Brain Health Institute								
14522001								
Budget - Admin Salaries	2.4200	\$285,936	\$0	\$285,936	3.0000	\$331,360	\$0	\$331,360
Budget - Classified Salaries	9.6400	\$522,777	\$0	\$522,777	11.2600	\$483,711	\$0	\$483,711
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$451	\$0	\$451
Budget - M&O	0.0000	\$0	\$6,809	\$6,809	0.0000	\$0	\$0	\$0
	12.0600	\$808,713	\$6,809	\$815,522	14.2600	\$815,522	\$0	\$815,522
Medical Devices Operations								
21421005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$100,598	\$0	\$100,598
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	9.1217	\$501,696	\$0	\$501,696
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$3,706	\$3,706
	0.0000	\$0	\$0	\$0	10.1217	\$626,294	\$3,706	\$630,000

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2016-2017			2017-2018				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CEI Operations								
21421007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.8800	\$208,920	\$0	\$208,920
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	0.5400	\$31,461	\$0	\$31,461
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$209,619	\$209,619
	0.0000	\$0	\$0	\$0	3.4200	\$240,381	\$209,619	\$450,000
AA Medical Devices								
21422001								
Budget - Admin Salaries	3.0000	\$201,195	\$0	\$201,195	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	1.0000	\$136,578	\$0	\$136,578	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.9791	\$219,801	\$0	\$219,801	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$118,426	\$118,426	0.0000	\$0	\$0	\$0
	9.9791	\$581,574	\$118,426	\$700,000	0.0000	\$0	\$0	\$0
Rsch Supp - CVL								
21821013								
Budget - Admin Salaries	1.0000	\$96,716	\$0	\$96,716	1.0000	\$96,000	\$0	\$96,000
Budget - Faculty Salaries	0.0250	\$283	\$0	\$283	0.0750	\$848	\$0	\$848
Budget - Fac Salaries-Lump Sum	0.0000	\$42,000	\$0	\$42,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.5900	\$335,694	\$0	\$335,694	7.0000	\$439,990	\$0	\$439,990
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$15,526	\$15,526	0.0000	\$0	\$58,162	\$58,162
	6.6150	\$474,693	\$15,526	\$490,219	8.0750	\$541,838	\$58,162	\$600,000
CVL Operations Support								
21822001								
Budget - Classified Salaries	1.4100	\$106,976	\$0	\$106,976	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$80	\$80	0.0000	\$0	\$0	\$0
	1.4100	\$106,976	\$80	\$107,056	0.0000	\$0	\$0	\$0
Foundation Modern Euro CIV								
21922001								
Budget - Admin Salaries	1.0000	\$102,000	\$0	\$102,000	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	\$20,056	\$0	\$20,056	0.0000	\$20,056	\$0	\$20,056
Budget - Classified Salaries	2.0000	\$86,218	\$0	\$86,218	2.0000	\$86,218	\$0	\$86,218
	3.0000	\$232,274	\$0	\$232,274	3.0000	\$232,274	\$0	\$232,274
Rsch Supp - NSM								
32021001								
Budget - Unallocated	0.0000	\$0	\$1,186,926	\$1,186,926	0.0000	\$0	\$843,497	\$843,497
	0.0000	\$0	\$1,186,926	\$1,186,926	0.0000	\$0	\$843,497	\$843,497
Startup - Tae Hoon Kim								
32521025								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$52,500	\$0	\$52,500
	0.0000	\$0	\$0	\$0	1.0000	\$52,500	\$0	\$52,500

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Startup - Michael Zhang								
32521026								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$48,154	\$0	\$48,154
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$24,001	\$0	\$24,001
	0.0000	\$0	\$0	\$0	1.0000	\$72,155	\$0	\$72,155
Startup - Zhang, Chuanwei								
32721012								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$80,000	\$0	\$80,000
	0.0000	\$0	\$0	\$0	2.0000	\$80,000	\$0	\$80,000
Rsch Supp - EPPS								
33021062								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.4737	\$140,792	\$0	\$140,792
Budget - M&O	0.0000	\$0	\$140,815	\$140,815	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$23	\$23
	0.0000	\$0	\$140,815	\$140,815	0.4737	\$140,792	\$23	\$140,815
Rsch Supp - BBS								
35021087								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$276,000	\$0	\$276,000
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$644,665	\$0	\$644,665
Budget - M&O	0.0000	\$0	\$1,065,961	\$1,065,961	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$35,515	\$35,515
	0.0000	\$0	\$1,065,961	\$1,065,961	4.0000	\$920,665	\$35,515	\$956,180
BBS Autism Grant Program								
35021088								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	4.0000	\$228,000	\$0	\$228,000
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$80,000	\$0	\$80,000
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$35,000	\$0	\$35,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$25,000	\$0	\$25,000
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$420	\$0	\$420
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,042	\$70,042
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$47,398	\$47,398
	0.0000	\$0	\$0	\$0	4.0000	\$368,420	\$117,440	\$485,860
Rsch Supp - ECS								
37021009								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$14,270	\$0	\$14,270
Budget - M&O	0.0000	\$0	\$9	\$9	0.0000	\$0	\$9	\$9
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$8	\$8
	0.0000	\$0	\$201	\$201	0.0000	\$14,270	\$17	\$14,287
ECS FS - MSE Academic								
37121009								
Budget - Faculty Salaries	7.0000	\$1,089,865	\$0	\$1,089,865	6.0050	\$935,707	\$0	\$935,707
	7.0000	\$1,089,865	\$0	\$1,089,865	6.0050	\$935,707	\$0	\$935,707

THE UNIVERSITY OF TEXAS AT DALLAS  
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EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH  
Research Enhancement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - EE Academic								
37221008								
Budget - Faculty Salaries	5.5000	\$933,354	\$0	\$933,354	0.0000	\$0	\$0	\$0
	5.5000	\$933,354	\$0	\$933,354	0.0000	\$0	\$0	\$0
ECS FS - BE Academic								
37321004								
Budget - Faculty Salaries	2.7874	\$403,159	\$0	\$403,159	2.7180	\$396,585	\$0	\$396,585
	2.7874	\$403,159	\$0	\$403,159	2.7180	\$396,585	\$0	\$396,585
Merit Pool F1-201								
43021040								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$118,116	\$118,116
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$118,116	\$118,116
Merit Pool F2-201								
43022031								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$28,466	\$28,466
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$28,466	\$28,466
<b>Total Research Enhancement</b>								
Budget - Admin Salaries	14.9200	\$1,582,751	\$0	\$1,582,751	22.8800	\$2,121,214	\$0	\$2,121,214
Budget - Faculty Salaries	16.3124	\$2,563,239	\$0	\$2,563,239	12.2717	\$2,118,597	\$0	\$2,118,597
Budget - Fac Salaries-Lump Sum	0.0000	\$90,000	\$0	\$90,000	0.0000	\$153,201	\$0	\$153,201
Budget - Research Asst-Salary	0.0000	\$20,056	\$0	\$20,056	0.0000	\$55,056	\$0	\$55,056
Budget - Classified Salaries	84.6191	\$4,221,241	\$0	\$4,221,241	68.9217	\$3,616,974	\$0	\$3,616,974
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$44,721	\$0	\$44,721
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$420	\$0	\$420
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,042	\$70,042
Budget - M&O	0.0000	\$0	\$1,367,348	\$1,367,348	0.0000	\$0	\$318,894	\$318,894
Budget - Unallocated	0.0000	\$0	\$1,187,118	\$1,187,118	0.0000	\$0	\$1,052,725	\$1,052,725
	115.8515	\$8,477,287	\$2,554,466	\$11,031,753	104.0734	\$8,110,183	\$1,441,661	\$9,551,844

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total BASIC RESEARCH</b>								
Budget - Admin Salaries	14.9200	\$1,582,751	\$0	\$1,582,751	22.8800	\$2,121,214	\$0	\$2,121,214
Budget - Faculty Salaries	16.3124	\$2,563,239	\$0	\$2,563,239	12.2717	\$2,118,597	\$0	\$2,118,597
Budget - Fac Salaries-Lump Sum	0.0000	\$90,000	\$0	\$90,000	0.0000	\$153,201	\$0	\$153,201
Budget - Research Asst-Salary	0.0000	\$20,056	\$0	\$20,056	0.0000	\$55,056	\$0	\$55,056
Budget - Classified Salaries	84.6191	\$4,221,241	\$0	\$4,221,241	68.9217	\$3,616,974	\$0	\$3,616,974
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$44,721	\$0	\$44,721
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$420	\$0	\$420
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$70,042	\$70,042
Budget - M&O	0.0000	\$0	\$1,367,348	\$1,367,348	0.0000	\$0	\$318,894	\$318,894
Budget - Unallocated	0.0000	\$0	\$1,187,118	\$1,187,118	0.0000	\$0	\$1,052,725	\$1,052,725
	115.8515	\$8,477,287	\$2,554,466	\$11,031,753	104.0734	\$8,110,183	\$1,441,661	\$9,551,844

THE UNIVERSITY OF TEXAS AT DALLAS  
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Center for Applied Biology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>S.I. Center Applied Biology</b>								
32121013								
Budget - Admin Salaries	0.5400	\$136,637	\$0	\$136,637	0.0500	\$4,335	\$0	\$4,335
Budget - Faculty Salaries	1.9300	\$273,448	\$0	\$273,448	1.0000	\$149,673	\$0	\$149,673
Budget - Unallocated	0.0000	\$0	\$72	\$72	0.0000	\$0	\$116,778	\$116,778
	<b>2.4700</b>	<b>\$410,085</b>	<b>\$72</b>	<b>\$410,157</b>	<b>1.0500</b>	<b>\$154,008</b>	<b>\$116,778</b>	<b>\$270,786</b>
<b>Total Center for Applied Biology</b>								
Budget - Admin Salaries	0.5400	\$136,637	\$0	\$136,637	0.0500	\$4,335	\$0	\$4,335
Budget - Faculty Salaries	1.9300	\$273,448	\$0	\$273,448	1.0000	\$149,673	\$0	\$149,673
Budget - Unallocated	0.0000	\$0	\$72	\$72	0.0000	\$0	\$116,778	\$116,778
	<b>2.4700</b>	<b>\$410,085</b>	<b>\$72</b>	<b>\$410,157</b>	<b>1.0500</b>	<b>\$154,008</b>	<b>\$116,778</b>	<b>\$270,786</b>

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH  
Center for Nanotechnology Research

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32621003								
Budget - Faculty Salaries	1.0000	\$111,127	\$0	\$111,127	0.6100	\$67,787	\$0	\$67,787
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,138	\$0	\$40,138
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$9,798	\$9,798	0.0000	\$0	\$390	\$390
	2.0000	\$151,265	\$12,798	\$164,063	1.6100	\$107,925	\$390	\$108,315
Total Center for Nanotechnology Research								
Budget - Faculty Salaries	1.0000	\$111,127	\$0	\$111,127	0.6100	\$67,787	\$0	\$67,787
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,138	\$0	\$40,138
Budget - M&O	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$9,798	\$9,798	0.0000	\$0	\$390	\$390
	2.0000	\$151,265	\$12,798	\$164,063	1.6100	\$107,925	\$390	\$108,315



THE UNIVERSITY OF TEXAS AT DALLAS  
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SPECIAL ITEMS DIRECTED RESEARCH  
Middle School Brain Years

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>F1 Middle School Brain Years</b>								
14521002								
Budget - Admin Salaries	2.2500	\$248,016	\$0	\$248,016	1.3400	\$164,689	\$0	\$164,689
Budget - Classified Salaries	28.4300	\$1,184,538	\$0	\$1,184,538	23.6300	\$825,475	\$0	\$825,475
Budget - Other Salary & Wages	0.0000	\$48,082	\$0	\$48,082	0.0000	\$138	\$0	\$138
Budget - M&O	0.0000	\$0	\$19,364	\$19,364	0.0000	\$0	\$0	\$0
	30.6800	\$1,480,636	\$19,364	\$1,500,000	24.9700	\$990,302	\$0	\$990,302
<b>F2 Middle School Brain Years</b>								
14522002								
Budget - Admin Salaries	1.1700	\$92,768	\$0	\$92,768	0.1700	\$15,173	\$0	\$15,173
Budget - Classified Salaries	2.3800	\$130,143	\$0	\$130,143	4.0000	\$218,000	\$0	\$218,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$512	\$0	\$512
Budget - M&O	0.0000	\$0	\$5,834	\$5,834	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$4,940	\$4,940	0.0000	\$0	\$0	\$0
	3.5500	\$222,911	\$10,774	\$233,685	4.1700	\$233,685	\$0	\$233,685
<b>Total Middle School Brain Years</b>								
Budget - Admin Salaries	3.4200	\$340,784	\$0	\$340,784	1.5100	\$179,862	\$0	\$179,862
Budget - Classified Salaries	30.8100	\$1,314,681	\$0	\$1,314,681	27.6300	\$1,043,475	\$0	\$1,043,475
Budget - Other Salary & Wages	0.0000	\$48,082	\$0	\$48,082	0.0000	\$650	\$0	\$650
Budget - M&O	0.0000	\$0	\$25,198	\$25,198	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$4,940	\$4,940	0.0000	\$0	\$0	\$0
	34.2300	\$1,703,547	\$30,138	\$1,733,685	29.1400	\$1,223,987	\$0	\$1,223,987

THE UNIVERSITY OF TEXAS AT DALLAS  
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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total SPECIAL ITEMS DIRECTED RESEARCH</b>								
Budget - Admin Salaries	3.9600	\$477,421	\$0	\$477,421	1.5600	\$184,197	\$0	\$184,197
Budget - Faculty Salaries	2.9300	\$384,575	\$0	\$384,575	1.6100	\$217,460	\$0	\$217,460
Budget - Classified Salaries	31.8100	\$1,354,819	\$0	\$1,354,819	28.6300	\$1,083,613	\$0	\$1,083,613
Budget - Other Salary & Wages	0.0000	\$48,082	\$0	\$48,082	0.0000	\$650	\$0	\$650
Budget - M&O	0.0000	\$0	\$28,198	\$28,198	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$14,810	\$14,810	0.0000	\$0	\$117,168	\$117,168
	<b>38.7000</b>	<b>\$2,264,897</b>	<b>\$43,008</b>	<b>\$2,307,905</b>	<b>31.8000</b>	<b>\$1,485,920</b>	<b>\$117,168</b>	<b>\$1,603,088</b>

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE  
Organized Activities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>BPI Brain Physicals</b>								
14529002								
Budget - Admin Salaries	0.5000	\$28,500	\$0	\$28,500	0.0000	\$0	\$0	\$0
Budget - Benefits	0.0000	\$0	\$7,573	\$7,573	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$2,675	\$2,675	0.0000	\$0	\$0	\$0
	0.5000	\$28,500	\$10,248	\$38,748	0.0000	\$0	\$0	\$0
<b>Cochlear Implant Service</b>								
35729005								
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$12,000	\$12,000
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,500	\$2,500
	0.0000	\$0	\$22,500	\$22,500	0.0000	\$0	\$14,500	\$14,500
<b>DISD Speech</b>								
35729006								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	0.5000	\$35,700	\$0	\$35,700
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,141	\$0	\$29,141
Budget - Other Salary & Wages	0.0000	\$114,975	\$0	\$114,975	0.0000	\$115,000	\$0	\$115,000
Budget - M&O	0.0000	\$0	\$39,929	\$39,929	0.0000	\$0	\$15,000	\$15,000
	1.0000	\$179,816	\$39,929	\$219,745	1.0000	\$179,841	\$15,000	\$194,841
<b>Callier - Hearing Aid Disp</b>								
35729008								
Budget - Other Salary & Wages	0.0000	\$25,000	\$0	\$25,000	0.0000	\$6,000	\$0	\$6,000
Budget - M&O	0.0000	\$0	\$83,640	\$83,640	0.0000	\$0	\$168,805	\$168,805
	0.0000	\$25,000	\$83,640	\$108,640	0.0000	\$6,000	\$168,805	\$174,805
<b>Callier - DayCallier - re</b>								
35729013								
Budget - Admin Salaries	1.9000	\$102,954	\$0	\$102,954	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	38.9000	\$1,166,848	\$0	\$1,166,848	40.8000	\$1,295,145	\$0	\$1,295,145
Budget - Other Salary & Wages	0.0000	\$357,443	\$0	\$357,443	0.0000	\$482,145	\$0	\$482,145
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$31,728	\$0	\$31,728
Budget - M&O	0.0000	\$0	\$274,823	\$274,823	0.0000	\$0	\$70,500	\$70,500
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$35,000	\$35,000
	40.8000	\$1,627,245	\$539,823	\$2,167,068	40.8000	\$1,809,018	\$105,500	\$1,914,518
<b>Total Organized Activities</b>								
Budget - Admin Salaries	2.9000	\$167,154	\$0	\$167,154	0.5000	\$35,700	\$0	\$35,700
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,141	\$0	\$29,141
Budget - Classified Salaries	38.9000	\$1,166,848	\$0	\$1,166,848	40.8000	\$1,295,145	\$0	\$1,295,145
Budget - Other Salary & Wages	0.0000	\$497,418	\$0	\$497,418	0.0000	\$603,145	\$0	\$603,145
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$31,728	\$0	\$31,728
Budget - Benefits	0.0000	\$0	\$7,573	\$7,573	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$421,067	\$421,067	0.0000	\$0	\$266,305	\$266,305
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,500	\$2,500
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$35,000	\$35,000
	42.3000	\$1,860,561	\$696,140	\$2,556,701	41.8000	\$1,994,859	\$303,805	\$2,298,664

THE UNIVERSITY OF TEXAS AT DALLAS  
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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total PUBLIC SERVICE</b>								
Budget - Admin Salaries	2.9000	\$167,154	\$0	\$167,154	0.5000	\$35,700	\$0	\$35,700
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,141	\$0	\$29,141
Budget - Classified Salaries	38.9000	\$1,166,848	\$0	\$1,166,848	40.8000	\$1,295,145	\$0	\$1,295,145
Budget - Other Salary & Wages	0.0000	\$497,418	\$0	\$497,418	0.0000	\$603,145	\$0	\$603,145
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$31,728	\$0	\$31,728
Budget - Benefits	0.0000	\$0	\$7,573	\$7,573	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$421,067	\$421,067	0.0000	\$0	\$266,305	\$266,305
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$2,500	\$2,500
Budget - Unallocated	0.0000	\$0	\$265,000	\$265,000	0.0000	\$0	\$35,000	\$35,000
	42.3000	\$1,860,561	\$696,140	\$2,556,701	41.8000	\$1,994,859	\$303,805	\$2,298,664

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE  
Special Items

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program								
36021016								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$230,833	\$0	\$230,833
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$41,868	\$0	\$41,868
	4.5000	\$272,701	\$0	\$272,701	4.5000	\$272,701	\$0	\$272,701
Academic Bridge Program Op Exp								
36021017								
Budget - M&O	0.0000	\$0	\$391,361	\$391,361	0.0000	\$0	\$165,714	\$165,714
	0.0000	\$0	\$391,361	\$391,361	0.0000	\$0	\$165,714	\$165,714
African American Museum								
50021005								
Budget - M&O	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$44,046	\$44,046
	0.0000	\$0	\$66,716	\$66,716	0.0000	\$0	\$44,046	\$44,046
<b>Total Special Items</b>								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$230,833	\$0	\$230,833
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$41,868	\$0	\$41,868
Budget - M&O	0.0000	\$0	\$458,077	\$458,077	0.0000	\$0	\$209,760	\$209,760
	4.5000	\$272,701	\$458,077	\$730,778	4.5000	\$272,701	\$209,760	\$482,461

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS PUBLIC SERVICE								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$230,833	\$0	\$230,833
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$41,868	\$0	\$41,868
Budget - M&O	0.0000	\$0	\$458,077	\$458,077	0.0000	\$0	\$209,760	\$209,760
	4.5000	\$272,701	\$458,077	\$730,778	4.5000	\$272,701	\$209,760	\$482,461

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP For Development								
11022001								
Budget - Admin Salaries	23.8000	\$2,182,031	\$0	\$2,182,031	24.2500	\$2,321,904	\$0	\$2,321,904
Budget - Classified Salaries	20.0000	\$1,009,562	\$0	\$1,009,562	22.0000	\$1,095,610	\$0	\$1,095,610
Budget - Other Salary & Wages	0.0000	\$20,971	\$0	\$20,971	0.0000	\$20,971	\$0	\$20,971
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$38,297	\$38,297
Budget - Unallocated	0.0000	\$0	\$10,778	\$10,778	0.0000	\$0	\$0	\$0
	43.8000	\$3,212,564	\$10,778	\$3,223,342	46.2500	\$3,438,485	\$38,297	\$3,476,782
Planning & Analysis								
15021001								
Budget - Admin Salaries	3.0000	\$444,477	\$0	\$444,477	3.0000	\$444,477	\$0	\$444,477
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,249	\$0	\$15,249
Budget - Classified Salaries	9.0000	\$594,094	\$0	\$594,094	9.0000	\$602,094	\$0	\$602,094
Budget - Unallocated	0.0000	\$0	\$7,649	\$7,649	0.0000	\$0	\$0	\$0
	12.0000	\$1,054,171	\$7,649	\$1,061,820	12.0000	\$1,061,820	\$0	\$1,061,820
VP Public Affairs								
16022001								
Budget - Admin Salaries	1.0000	\$215,040	\$0	\$215,040	1.0000	\$215,040	\$0	\$215,040
Budget - Classified Salaries	1.0000	\$53,642	\$0	\$53,642	1.0000	\$53,642	\$0	\$53,642
Budget - M&O	0.0000	\$0	\$24,390	\$24,390	0.0000	\$0	\$21,615	\$21,615
	2.0000	\$268,682	\$24,390	\$293,072	2.0000	\$268,682	\$21,615	\$290,297
Galerstein Women Center								
17022002								
Budget - Admin Salaries	2.0000	\$129,266	\$0	\$129,266	2.0000	\$129,966	\$0	\$129,966
Budget - Classified Salaries	1.0000	\$42,195	\$0	\$42,195	1.1550	\$49,558	\$0	\$49,558
Budget - Other Salary & Wages	0.0000	\$35,196	\$0	\$35,196	0.0000	\$34,958	\$0	\$34,958
Budget - M&O	0.0000	\$0	\$16,608	\$16,608	0.0000	\$0	\$0	\$0
Budget - Travel	0.0000	\$0	\$1,501	\$1,501	0.0000	\$0	\$0	\$0
	3.0000	\$206,657	\$18,109	\$224,766	3.1550	\$214,482	\$0	\$214,482
Commeng Salaries								
17022003								
Budget - Admin Salaries	0.8000	\$40,406	\$0	\$40,406	1.0000	\$50,508	\$0	\$50,508
Budget - Classified Salaries	1.2100	\$44,273	\$0	\$44,273	1.0000	\$34,313	\$0	\$34,313
Budget - Other Salary & Wages	0.0000	\$204	\$0	\$204	0.0000	\$62	\$0	\$62
	2.0100	\$84,883	\$0	\$84,883	2.0000	\$84,883	\$0	\$84,883
Inst Equity & Comp Salary								
17022004								
Budget - Admin Salaries	3.0000	\$184,110	\$0	\$184,110	2.0000	\$184,110	\$0	\$184,110
Budget - Fac Salaries-Lump Sum	0.0000	\$721	\$0	\$721	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.4400	\$79,143	\$0	\$79,143	1.4400	\$80,075	\$0	\$80,075
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$30	\$0	\$30
Budget - M&O	0.0000	\$0	\$241	\$241	0.0000	\$0	\$0	\$0
	4.4400	\$263,974	\$241	\$264,215	3.4400	\$264,215	\$0	\$264,215

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
VP Diversity Salary								
17022005								
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,284	\$0	\$10,284
	0.0000	\$0	\$0	\$0	0.0000	\$10,284	\$0	\$10,284
VP Communications								
19022001								
Budget - Admin Salaries	7.0000	\$785,042	\$0	\$785,042	5.7600	\$799,908	\$0	\$799,908
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$29,940	\$0	\$29,940
Budget - Classified Salaries	23.5000	\$1,309,355	\$0	\$1,309,355	23.0000	\$1,384,084	\$0	\$1,384,084
Budget - Unallocated	0.0000	\$0	\$10,677	\$10,677	0.0000	\$0	\$26,177	\$26,177
	30.5000	\$2,094,397	\$10,677	\$2,105,074	28.7600	\$2,213,932	\$26,177	\$2,240,109
VP B & F - State Operating								
40122001								
Budget - Admin Salaries	3.0000	\$638,184	\$0	\$638,184	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.9000	\$329,756	\$0	\$329,756	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$16,452	\$16,452	0.0000	\$0	\$0	\$0
	9.9000	\$967,940	\$16,452	\$984,392	0.0000	\$0	\$0	\$0
Finance - State Operating								
41122001								
Budget - Admin Salaries	0.9600	\$141,984	\$0	\$141,984	1.0000	\$147,900	\$0	\$147,900
Budget - Classified Salaries	14.5000	\$1,011,853	\$0	\$1,011,853	14.7500	\$1,047,833	\$0	\$1,047,833
Budget - Unallocated	0.0000	\$0	\$17,844	\$17,844	0.0000	\$0	\$3,214	\$3,214
	15.4600	\$1,153,837	\$17,844	\$1,171,681	15.7500	\$1,195,733	\$3,214	\$1,198,947
AFR - State Operating								
41122003								
Budget - Admin Salaries	0.8500	\$104,040	\$0	\$104,040	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	16.0000	\$1,042,215	\$0	\$1,042,215	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$18,739	\$18,739	0.0000	\$0	\$0	\$0
	16.8500	\$1,146,255	\$18,739	\$1,164,994	0.0000	\$0	\$0	\$0
Merit Pool F1-305								
43021041								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,303	\$6,303
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,303	\$6,303
Merit Pool F1-713								
43021043								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$21,168	\$21,168
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$21,168	\$21,168
Merit Pool F2-713								
43022014								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$210,842	\$210,842
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$210,842	\$210,842



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Budget Office								
43122012								
Budget - Admin Salaries	2.0000	\$299,814	\$0	\$299,814	2.0000	\$259,814	\$0	\$259,814
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,062	\$0	\$3,062
Budget - Classified Salaries	6.3750	\$405,693	\$0	\$405,693	5.7500	\$295,142	\$0	\$295,142
Budget - Other Salary & Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$28,385	\$0	\$28,385
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$147,489	\$147,489
	8.3750	\$733,892	\$0	\$733,892	7.7500	\$586,403	\$147,489	\$733,892
Procurement - State Operating								
44122001								
Budget - Admin Salaries	2.0000	\$209,609	\$0	\$209,609	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	22.0000	\$946,922	\$0	\$946,922	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$19,880	\$0	\$19,880	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$74,118	\$74,118	0.0000	\$0	\$0	\$0
	24.0000	\$1,176,411	\$74,118	\$1,250,529	0.0000	\$0	\$0	\$0
Contracts - State Operating								
46122001								
Budget - Admin Salaries	1.0000	\$146,767	\$0	\$146,767	1.0000	\$146,767	\$0	\$146,767
Budget - Classified Salaries	0.5000	\$32,500	\$0	\$32,500	1.5900	\$75,410	\$0	\$75,410
Budget - Unallocated	0.0000	\$0	\$7,033	\$7,033	0.0000	\$0	\$3	\$3
	1.5000	\$179,267	\$7,033	\$186,300	2.5900	\$222,177	\$3	\$222,180
Payroll - State Operating								
47122001								
Budget - Admin Salaries	1.0000	\$108,194	\$0	\$108,194	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	8.7500	\$463,998	\$0	\$463,998	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$783	\$783	0.0000	\$0	\$0	\$0
	9.7500	\$572,192	\$783	\$572,975	0.0000	\$0	\$0	\$0
Info Security- State Operating								
48122001								
Budget - Admin Salaries	1.0000	\$178,500	\$0	\$178,500	1.0000	\$178,500	\$0	\$178,500
Budget - Classified Salaries	4.0000	\$348,745	\$0	\$348,745	5.0000	\$396,309	\$0	\$396,309
Budget - Unallocated	0.0000	\$0	\$66,088	\$66,088	0.0000	\$0	\$18,524	\$18,524
	5.0000	\$527,245	\$66,088	\$593,333	6.0000	\$574,809	\$18,524	\$593,333
Bus Intell - State Operating								
49122001								
Budget - Classified Salaries	2.0000	\$126,645	\$0	\$126,645	0.0000	\$0	\$0	\$0
	2.0000	\$126,645	\$0	\$126,645	0.0000	\$0	\$0	\$0
Admin - Miscellaneous								
50022000								
Budget - Classified Salaries	7.4625	\$353,163	\$0	\$353,163	9.6375	\$491,457	\$0	\$491,457
Budget - Other Salary & Wages	0.0000	\$79,630	\$0	\$79,630	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$61,066	\$61,066	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,402	\$2,402
	7.4625	\$432,793	\$61,066	\$493,859	9.6375	\$491,457	\$2,402	\$493,859

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT  
Institutional Support

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>EH&amp;S - State Salaries 2</b>								
51022000								
Budget - Admin Salaries	1.3700	\$122,564	\$0	\$122,564	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.0500	\$122,584	\$0	\$122,584
Budget - M&O	0.0000	\$0	\$1,292	\$1,292	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,272	\$1,272
	1.3700	\$122,564	\$1,292	\$123,856	3.0500	\$122,584	\$1,272	\$123,856
<b>HR - State Salaries</b>								
55022001								
Budget - Admin Salaries	4.0000	\$506,515	\$0	\$506,515	4.0000	\$511,219	\$0	\$511,219
Budget - Classified Salaries	18.0000	\$956,124	\$0	\$956,124	20.0000	\$1,016,453	\$0	\$1,016,453
Budget - Other Salary & Wages	0.0000	\$26,232	\$0	\$26,232	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$90	\$90	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$40,771	\$40,771	0.0000	\$0	\$2,060	\$2,060
	22.0000	\$1,488,871	\$40,861	\$1,529,732	24.0000	\$1,527,672	\$2,060	\$1,529,732
<b>Logistics &amp; Dist Serv Salaries</b>								
57022001								
Budget - Admin Salaries	0.0600	\$5,196	\$0	\$5,196	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	15.3000	\$490,836	\$0	\$490,836	16.0000	\$503,506	\$0	\$503,506
Budget - Unallocated	0.0000	\$0	\$7,589	\$7,589	0.0000	\$0	\$115	\$115
	15.3600	\$496,032	\$7,589	\$503,621	16.0000	\$503,506	\$115	\$503,621
<b>VPSA State</b>								
60022001								
Budget - Admin Salaries	3.0000	\$439,502	\$0	\$439,502	3.0000	\$356,660	\$0	\$356,660
Budget - Classified Salaries	2.0000	\$119,866	\$0	\$119,866	2.0000	\$112,176	\$0	\$112,176
Budget - Unallocated	0.0000	\$0	\$11,560	\$11,560	0.0000	\$0	\$90,388	\$90,388
	5.0000	\$559,368	\$11,560	\$570,928	5.0000	\$468,836	\$90,388	\$559,224
<b>Total Institutional Support</b>								
Budget - Admin Salaries	60.8400	\$6,881,241	\$0	\$6,881,241	51.0100	\$5,746,773	\$0	\$5,746,773
Budget - Fac Salaries-Lump Sum	0.0000	\$721	\$0	\$721	0.0000	\$33,002	\$0	\$33,002
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,249	\$0	\$15,249
Budget - Classified Salaries	180.9375	\$9,760,580	\$0	\$9,760,580	136.3725	\$7,360,246	\$0	\$7,360,246
Budget - Other Salary & Wages	0.0000	\$210,498	\$0	\$210,498	0.0000	\$94,690	\$0	\$94,690
Budget - M&O	0.0000	\$0	\$103,687	\$103,687	0.0000	\$0	\$59,912	\$59,912
Budget - Travel	0.0000	\$0	\$1,501	\$1,501	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$290,081	\$290,081	0.0000	\$0	\$529,957	\$529,957
	241.7775	\$16,868,640	\$395,269	\$17,263,909	187.3825	\$13,249,960	\$589,869	\$13,839,829

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total INSTITUTIONAL SUPPORT</b>								
Budget - Admin Salaries	60.8400	\$6,881,241	\$0	\$6,881,241	51.0100	\$5,746,773	\$0	\$5,746,773
Budget - Fac Salaries-Lump Sum	0.0000	\$721	\$0	\$721	0.0000	\$33,002	\$0	\$33,002
Budget - Research Asst-Salary	0.0000	\$15,600	\$0	\$15,600	0.0000	\$15,249	\$0	\$15,249
Budget - Classified Salaries	180.9375	\$9,760,580	\$0	\$9,760,580	136.3725	\$7,360,246	\$0	\$7,360,246
Budget - Other Salary & Wages	0.0000	\$210,498	\$0	\$210,498	0.0000	\$94,690	\$0	\$94,690
Budget - M&O	0.0000	\$0	\$103,687	\$103,687	0.0000	\$0	\$59,912	\$59,912
Budget - Travel	0.0000	\$0	\$1,501	\$1,501	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$290,081	\$290,081	0.0000	\$0	\$529,957	\$529,957
	<b>241.7775</b>	<b>\$16,868,640</b>	<b>\$395,269</b>	<b>\$17,263,909</b>	<b>187.3825</b>	<b>\$13,249,960</b>	<b>\$589,869</b>	<b>\$13,839,829</b>

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES  
Student Services

APPROPRIATION ITEMS	2016-2017			2017-2018				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
21322002								
Budget - Admin Salaries	2.0000	\$116,254	\$0	\$116,254	2.0000	\$116,254	\$0	\$116,254
Budget - Classified Salaries	0.7500	\$32,974	\$0	\$32,974	0.8557	\$37,621	\$0	\$37,621
Budget - Unallocated	0.0000	\$0	\$4,647	\$4,647	0.0000	\$0	\$0	\$0
	2.7500	\$149,228	\$4,647	\$153,875	2.8557	\$153,875	\$0	\$153,875
Merit Pool F2-605								
43022032								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,666	\$9,666
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,666	\$9,666
Career Center Intern Program								
61022001								
Budget - Admin Salaries	1.0000	\$69,685	\$0	\$69,685	1.0000	\$69,685	\$0	\$69,685
Budget - Classified Salaries	1.0000	\$42,933	\$0	\$42,933	1.0000	\$40,138	\$0	\$40,138
Budget - Other Salary & Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
	2.0000	\$117,860	\$0	\$117,860	2.0000	\$115,065	\$0	\$115,065
Student Accessibility								
61022003								
Budget - Admin Salaries	1.0000	\$62,424	\$0	\$62,424	1.0000	\$62,424	\$0	\$62,424
Budget - Classified Salaries	2.0000	\$77,400	\$0	\$77,400	2.0000	\$91,899	\$0	\$91,899
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	\$150,424	\$265,002	\$415,426	3.0000	\$164,923	\$265,002	\$429,925
<b>Total Student Services</b>								
Budget - Admin Salaries	4.0000	\$248,363	\$0	\$248,363	4.0000	\$248,363	\$0	\$248,363
Budget - Classified Salaries	3.7500	\$153,307	\$0	\$153,307	3.8557	\$169,658	\$0	\$169,658
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Budget - Unallocated	0.0000	\$0	\$4,647	\$4,647	0.0000	\$0	\$9,666	\$9,666
	7.7500	\$417,512	\$269,649	\$687,161	7.8557	\$433,863	\$274,668	\$708,531

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total STUDENT SERVICES								
Budget - Admin Salaries	4.0000	\$248,363	\$0	\$248,363	4.0000	\$248,363	\$0	\$248,363
Budget - Classified Salaries	3.7500	\$153,307	\$0	\$153,307	3.8557	\$169,658	\$0	\$169,658
Budget - Other Salary & Wages	0.0000	\$15,842	\$0	\$15,842	0.0000	\$15,842	\$0	\$15,842
Budget - M&O	0.0000	\$0	\$265,002	\$265,002	0.0000	\$0	\$265,002	\$265,002
Budget - Unallocated	0.0000	\$0	\$4,647	\$4,647	0.0000	\$0	\$9,666	\$9,666
	7.7500	\$417,512	\$269,649	\$687,161	7.8557	\$433,863	\$274,668	\$708,531

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES  
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2016-2017			2017-2018				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Benefits Pool Fnd 7999-Callier 35729023								
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,334,254	\$1,334,254
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,334,254	\$1,334,254
WCI Fund 001 43021013								
Budget - Benefits	0.0000	\$0	\$126,883	\$126,883	0.0000	\$0	\$91,800	\$91,800
	0.0000	\$0	\$126,883	\$126,883	0.0000	\$0	\$91,800	\$91,800
CASI State Fund 001 43021022								
Budget - Benefits	0.0000	\$0	\$5,789,324	\$5,789,324	0.0000	\$0	\$6,136,680	\$6,136,680
	0.0000	\$0	\$5,789,324	\$5,789,324	0.0000	\$0	\$6,136,680	\$6,136,680
ORP 6 Pct Fund 001 43021025								
Budget - Benefits	0.0000	\$0	\$3,538,713	\$3,538,713	0.0000	\$0	\$3,751,040	\$3,751,040
	0.0000	\$0	\$3,538,713	\$3,538,713	0.0000	\$0	\$3,751,040	\$3,751,040
Premium Sharing Fund 001 43021028								
Budget - Benefits	0.0000	\$0	\$9,264,181	\$9,264,181	0.0000	\$0	\$9,114,499	\$9,114,499
	0.0000	\$0	\$9,264,181	\$9,264,181	0.0000	\$0	\$9,114,499	\$9,114,499
TRS Fund 001 43021031								
Budget - Benefits	0.0000	\$0	\$2,588,001	\$2,588,001	0.0000	\$0	\$2,743,280	\$2,743,280
	0.0000	\$0	\$2,588,001	\$2,588,001	0.0000	\$0	\$2,743,280	\$2,743,280
UCI Fund 001 43021034								
Budget - Benefits	0.0000	\$0	\$71,930	\$71,930	0.0000	\$0	\$91,800	\$91,800
	0.0000	\$0	\$71,930	\$71,930	0.0000	\$0	\$91,800	\$91,800
Longevity Pay 43022016								
Budget - Longevity Pay	0.0000	\$765,338	\$0	\$765,338	0.0000	\$642,673	\$0	\$642,673
	0.0000	\$765,338	\$0	\$765,338	0.0000	\$642,673	\$0	\$642,673
Accrued Vacation Salary 43022017								
Budget - Benefits	0.0000	\$0	\$480,000	\$480,000	0.0000	\$0	\$430,000	\$430,000
	0.0000	\$0	\$480,000	\$480,000	0.0000	\$0	\$430,000	\$430,000
WCI Fund 0238 43022018								
Budget - Benefits	0.0000	\$0	\$53,676	\$53,676	0.0000	\$0	\$66,000	\$66,000
	0.0000	\$0	\$53,676	\$53,676	0.0000	\$0	\$66,000	\$66,000
UCI 43022019								
Budget - Benefits	0.0000	\$0	\$32,240	\$32,240	0.0000	\$0	\$30,000	\$30,000
	0.0000	\$0	\$32,240	\$32,240	0.0000	\$0	\$30,000	\$30,000

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES  
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2016-2017			2017-2018				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Oasi Fund 0238								
43022022								
Budget - Benefits	0.0000	\$0	\$3,854,212	\$3,854,212	0.0000	\$0	\$3,931,300	\$3,931,300
	0.0000	\$0	\$3,854,212	\$3,854,212	0.0000	\$0	\$3,931,300	\$3,931,300
ORP 6 Pct Fund 238								
43022023								
Budget - Benefits	0.0000	\$0	\$2,374,141	\$2,374,141	0.0000	\$0	\$2,421,620	\$2,421,620
	0.0000	\$0	\$2,374,141	\$2,374,141	0.0000	\$0	\$2,421,620	\$2,421,620
Premium Sharing Fund 0238								
43022025								
Budget - Benefits	0.0000	\$0	\$6,113,001	\$6,113,001	0.0000	\$0	\$6,145,937	\$6,145,937
	0.0000	\$0	\$6,113,001	\$6,113,001	0.0000	\$0	\$6,145,937	\$6,145,937
TRS Prop 6% Fund 0238								
43022026								
Budget - Benefits	0.0000	\$0	\$1,740,335	\$1,740,335	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,740,335	\$1,740,335	0.0000	\$0	\$0	\$0
Benefits Pool Fund 0238								
43022029								
Budget - Benefits	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,775,140	\$1,775,140
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,775,140	\$1,775,140
Callier - Premium Sharing								
43029001								
Budget - Benefits	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$0	\$0
<b>Total Staff Benefits to Eligible Employees</b>								
Budget - Longevity Pay	0.0000	\$765,338	\$0	\$765,338	0.0000	\$642,673	\$0	\$642,673
Budget - Benefits	0.0000	\$0	\$36,676,637	\$36,676,637	0.0000	\$0	\$38,063,350	\$38,063,350
	0.0000	\$765,338	\$36,676,637	\$37,441,975	0.0000	\$642,673	\$38,063,350	\$38,706,023

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2016-2017				2017-2018			
	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	\$765,338	\$0	\$765,338	0.0000	\$642,673	\$0	\$642,673
Budget - Benefits	0.0000	\$0	\$36,676,637	\$36,676,637	0.0000	\$0	\$38,063,350	\$38,063,350
	0.0000	\$765,338	\$36,676,637	\$37,441,975	0.0000	\$642,673	\$38,063,350	\$38,706,023



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Plant Support Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool F1-811								
43021044								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$145,645	\$145,645
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$145,645	\$145,645
Merit Pool F2-811								
43022033								
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$54,403	\$54,403
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$54,403	\$54,403
EH&S - State Salaries 1								
51021000								
Budget - Admin Salaries	2.6300	\$316,492	\$0	\$316,492	3.0000	\$283,000	\$0	\$283,000
Budget - Classified Salaries	5.5400	\$262,742	\$0	\$262,742	4.5400	\$254,312	\$0	\$254,312
Budget - M&O	0.0000	\$0	\$362	\$362	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$42,284	\$42,284
	8.1700	\$579,234	\$362	\$579,596	7.5400	\$537,312	\$42,284	\$579,596
FM Support Svcs								
52021001								
Budget - Admin Salaries	1.4666	\$202,445	\$0	\$202,445	1.4800	\$205,750	\$0	\$205,750
Budget - Classified Salaries	6.5875	\$235,519	\$0	\$235,519	6.1500	\$259,078	\$0	\$259,078
Budget - Other Salary & Wages	0.0000	\$51,194	\$0	\$51,194	0.0000	\$18,918	\$0	\$18,918
	8.0541	\$489,158	\$0	\$489,158	7.6300	\$483,746	\$0	\$483,746
FM Engineering								
52021002								
Budget - Admin Salaries	0.4167	\$69,735	\$0	\$69,735	0.4100	\$70,368	\$0	\$70,368
Budget - Classified Salaries	5.0130	\$338,984	\$0	\$338,984	5.0100	\$341,886	\$0	\$341,886
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
	5.4297	\$413,719	\$0	\$413,719	5.4200	\$417,254	\$0	\$417,254
University Police								
56021003								
Budget - Admin Salaries	1.0000	\$143,132	\$0	\$143,132	1.0000	\$143,132	\$0	\$143,132
Budget - Classified Salaries	50.0000	\$2,302,541	\$0	\$2,302,541	45.0000	\$2,099,961	\$0	\$2,099,961
Budget - Other Salary & Wages	0.0000	\$10,447	\$0	\$10,447	0.0000	\$60,536	\$0	\$60,536
Budget - Unallocated	0.0000	\$0	\$18,805	\$18,805	0.0000	\$0	\$112,155	\$112,155
	51.0000	\$2,456,120	\$18,805	\$2,474,925	46.0000	\$2,303,629	\$112,155	\$2,415,784
Police - CA South CB								
56021004								
Budget - Classified Salaries	6.0000	\$159,480	\$0	\$159,480	6.0000	\$175,359	\$0	\$175,359
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$7,896	\$0	\$7,896
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$35,366	\$35,366
	6.0000	\$159,480	\$0	\$159,480	6.0000	\$183,255	\$35,366	\$218,621

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Plant Support Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total Plant Support Services</b>								
Budget - Admin Salaries	5.5133	\$731,804	\$0	\$731,804	5.8900	\$702,250	\$0	\$702,250
Budget - Classified Salaries	73.1405	\$3,299,266	\$0	\$3,299,266	66.7000	\$3,130,596	\$0	\$3,130,596
Budget - Other Salary & Wages	0.0000	\$66,641	\$0	\$66,641	0.0000	\$92,350	\$0	\$92,350
Budget - M&O	0.0000	\$0	\$362	\$362	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$18,805	\$18,805	0.0000	\$0	\$389,853	\$389,853
	78.6538	\$4,097,711	\$19,167	\$4,116,878	72.5900	\$3,925,196	\$389,853	\$4,315,049

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Building Maintenance

APPROPRIATION ITEMS	2016-2017			2017-2018				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>FM Bldg Maintenance</b>								
52021003								
Budget - Admin Salaries	0.6000	\$73,320	\$0	\$73,320	0.6000	\$76,986	\$0	\$76,986
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,496	\$0	\$2,496
Budget - Classified Salaries	16.6000	\$680,855	\$0	\$680,855	20.4000	\$831,515	\$0	\$831,515
Budget - Other Salary & Wages	0.0000	\$50,000	\$0	\$50,000	0.0000	\$30,000	\$0	\$30,000
Budget - Unallocated	0.0000	\$0	\$615	\$615	0.0000	\$0	\$0	\$0
	17.2000	\$804,175	\$615	\$804,790	21.0000	\$940,997	\$0	\$940,997
<b>FM Bldg Maintenance - CA</b>								
52021004								
Budget - Classified Salaries	5.5500	\$241,072	\$0	\$241,072	4.4000	\$191,884	\$0	\$191,884
Budget - Other Salary & Wages	0.0000	\$12,000	\$0	\$12,000	0.0000	\$5,000	\$0	\$5,000
Budget - Unallocated	0.0000	\$0	\$123	\$123	0.0000	\$0	\$0	\$0
	5.5500	\$253,072	\$123	\$253,195	4.4000	\$196,884	\$0	\$196,884
<b>FM Key Access</b>								
52021005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.1000	\$8,471	\$0	\$8,471
Budget - Classified Salaries	3.6000	\$129,063	\$0	\$129,063	3.1500	\$115,127	\$0	\$115,127
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
	3.6000	\$134,063	\$0	\$134,063	3.2500	\$128,598	\$0	\$128,598
<b>FM Bldg Maintenance - CBH</b>								
52021006								
Budget - Classified Salaries	2.5500	\$113,569	\$0	\$113,569	2.2000	\$98,935	\$0	\$98,935
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$2,000	\$0	\$2,000
	2.5500	\$115,569	\$0	\$115,569	2.2000	\$100,935	\$0	\$100,935
<b>Total Building Maintenance</b>								
Budget - Admin Salaries	0.6000	\$73,320	\$0	\$73,320	0.7000	\$85,457	\$0	\$85,457
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$2,496	\$0	\$2,496
Budget - Classified Salaries	28.3000	\$1,164,559	\$0	\$1,164,559	30.1500	\$1,237,461	\$0	\$1,237,461
Budget - Other Salary & Wages	0.0000	\$69,000	\$0	\$69,000	0.0000	\$42,000	\$0	\$42,000
Budget - Unallocated	0.0000	\$0	\$738	\$738	0.0000	\$0	\$0	\$0
	28.9000	\$1,306,879	\$738	\$1,307,617	30.8500	\$1,367,414	\$0	\$1,367,414

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Custodial Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>FM Custodial Services</b>								
52021007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.2500	\$21,177	\$0	\$21,177
Budget - Classified Salaries	15.7500	\$454,856	\$0	\$454,856	15.0000	\$426,066	\$0	\$426,066
Budget - Other Salary & Wages	0.0000	\$1,000	\$0	\$1,000	0.0000	\$6,000	\$0	\$6,000
	15.7500	\$455,856	\$0	\$455,856	15.2500	\$453,243	\$0	\$453,243
<b>Total Custodial Services</b>								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.2500	\$21,177	\$0	\$21,177
Budget - Classified Salaries	15.7500	\$454,856	\$0	\$454,856	15.0000	\$426,066	\$0	\$426,066
Budget - Other Salary & Wages	0.0000	\$1,000	\$0	\$1,000	0.0000	\$6,000	\$0	\$6,000
	15.7500	\$455,856	\$0	\$455,856	15.2500	\$453,243	\$0	\$453,243

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Grounds Maintenance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>FM Grounds Maintenance</b>								
52021010								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.3000	\$25,413	\$0	\$25,413
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,631	\$0	\$3,631
Budget - Classified Salaries	23.8000	\$755,095	\$0	\$755,095	23.0000	\$722,387	\$0	\$722,387
Budget - Other Salary & Wages	0.0000	\$25,000	\$0	\$25,000	0.0000	\$14,445	\$0	\$14,445
	23.8000	\$780,095	\$0	\$780,095	23.3000	\$765,876	\$0	\$765,876
<b>FM Garage</b>								
52021012								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.1000	\$8,471	\$0	\$8,471
Budget - Classified Salaries	0.5400	\$23,895	\$0	\$23,895	1.0000	\$38,820	\$0	\$38,820
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$360	\$0	\$360
	0.5400	\$23,895	\$0	\$23,895	1.1000	\$47,651	\$0	\$47,651
<b>Total Grounds Maintenance</b>								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.4000	\$33,884	\$0	\$33,884
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$3,631	\$0	\$3,631
Budget - Classified Salaries	24.3400	\$778,990	\$0	\$778,990	24.0000	\$761,207	\$0	\$761,207
Budget - Other Salary & Wages	0.0000	\$25,000	\$0	\$25,000	0.0000	\$14,805	\$0	\$14,805
	24.3400	\$803,990	\$0	\$803,990	24.4000	\$813,527	\$0	\$813,527

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT  
Utilities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>FM EMS</b>								
52021013								
Budget - Admin Salaries	0.7667	\$107,174	\$0	\$107,174	0.7600	\$109,028	\$0	\$109,028
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,600	\$0	\$5,600
Budget - Classified Salaries	18.3000	\$856,994	\$0	\$856,994	17.0500	\$789,696	\$0	\$789,696
Budget - Other Salary & Wages	0.0000	\$40,000	\$0	\$40,000	0.0000	\$35,000	\$0	\$35,000
	19.0667	\$1,004,168	\$0	\$1,004,168	17.8100	\$939,324	\$0	\$939,324
<b>Total Utilities</b>								
Budget - Admin Salaries	0.7667	\$107,174	\$0	\$107,174	0.7600	\$109,028	\$0	\$109,028
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$5,600	\$0	\$5,600
Budget - Classified Salaries	18.3000	\$856,994	\$0	\$856,994	17.0500	\$789,696	\$0	\$789,696
Budget - Other Salary & Wages	0.0000	\$40,000	\$0	\$40,000	0.0000	\$35,000	\$0	\$35,000
	19.0667	\$1,004,168	\$0	\$1,004,168	17.8100	\$939,324	\$0	\$939,324

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total OPERATION AND MAINTENANCE OF PLANT</b>								
Budget - Admin Salaries	6.8800	\$912,298	\$0	\$912,298	8.0000	\$951,796	\$0	\$951,796
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$11,727	\$0	\$11,727
Budget - Classified Salaries	159.8305	\$6,554,665	\$0	\$6,554,665	152.9000	\$6,345,026	\$0	\$6,345,026
Budget - Other Salary & Wages	0.0000	\$201,641	\$0	\$201,641	0.0000	\$190,155	\$0	\$190,155
Budget - M&O	0.0000	\$0	\$362	\$362	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$19,543	\$19,543	0.0000	\$0	\$389,853	\$389,853
	166.7105	\$7,668,604	\$19,905	\$7,688,509	160.9000	\$7,498,704	\$389,853	\$7,888,557

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2016-2017				2017-2018			
	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	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125
	0.0000	\$0	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125
<b>Total Special Items - Operation &amp; Maintenance of Plant</b>								
Budget - M&O	0.0000	\$0	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125
	0.0000	\$0	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125



THE UNIVERSITY OF TEXAS AT DALLAS  
 2017-2018 BUDGET  
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2016-2017			2017-2018				
	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	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125
	0.0000	\$0	\$15,294,525	\$15,294,525	0.0000	\$0	\$14,963,125	\$14,963,125

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS  
Scholarships & Fellowships

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Scholar - FY17 Top 10%								
18021006								
Budget - Scholarship & Fellows	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$500,000	\$500,000	0.0000	\$0	\$0	\$0
Texas Grant								
18021007								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$9,243,782	\$9,243,782
Budget - M&O	0.0000	\$0	\$8,000,000	\$8,000,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$8,000,000	\$8,000,000	0.0000	\$0	\$9,243,782	\$9,243,782
Scholar - 5th Year								
18021008								
Budget - Scholarship & Fellows	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$25,948	\$25,948
	0.0000	\$0	\$150,000	\$150,000	0.0000	\$0	\$25,948	\$25,948
17-18 Top 10% Scholarship								
18021009								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$370,000	\$370,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$370,000	\$370,000
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	\$99,840	\$0	\$99,840	0.0000	\$102,808	\$0	\$102,808
	0.0000	\$99,840	\$0	\$99,840	0.0000	\$102,808	\$0	\$102,808
<b>Total Scholarships &amp; Fellowships</b>								
Budget - Scholarship & Fellows	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$9,639,730	\$9,639,730
Budget - Other Salary & Wages	0.0000	\$99,840	\$0	\$99,840	0.0000	\$102,808	\$0	\$102,808
Budget - M&O	0.0000	\$0	\$8,035,000	\$8,035,000	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$99,840	\$8,685,000	\$8,784,840	0.0000	\$102,808	\$9,674,730	\$9,777,538

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total SCHOLARSHIPS &amp; FELLOWSHIPS</b>								
Budget - Scholarship & Fellows	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$9,639,730	\$9,639,730
Budget - Other Salary & Wages	0.0000	\$99,840	\$0	\$99,840	0.0000	\$102,808	\$0	\$102,808
Budget - M&O	0.0000	\$0	\$8,035,000	\$8,035,000	0.0000	\$0	\$35,000	\$35,000
	0.0000	\$99,840	\$8,685,000	\$8,784,840	0.0000	\$102,808	\$9,674,730	\$9,777,538

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
<b>Total EDUCATIONAL AND GENERAL FUNDS</b>								
Budget - Admin Salaries	207.0552	\$21,074,623	\$0	\$21,074,623	189.5273	\$18,813,566	\$0	\$18,813,566
Budget - Faculty Salaries	735.2771	\$82,811,150	\$0	\$82,811,150	778.9651	\$85,733,597	\$0	\$85,733,597
Budget - Fac Salaries-Lump Sum	0.0000	\$1,544,167	\$0	\$1,544,167	0.0000	\$1,962,801	\$0	\$1,962,801
Budget - Lecturers	0.0000	\$1,484,702	\$0	\$1,484,702	0.0000	\$1,305,000	\$0	\$1,305,000
Budget - Teaching Asst-Salary	0.0000	\$1,361,142	\$0	\$1,361,142	0.0000	\$1,052,438	\$0	\$1,052,438
Budget - Research Asst-Salary	0.0000	\$67,356	\$0	\$67,356	0.0000	\$90,305	\$0	\$90,305
Budget - Scholarship & Fellows	0.0000	\$0	\$650,000	\$650,000	0.0000	\$0	\$9,639,730	\$9,639,730
Budget - Classified Salaries	706.8093	\$33,193,458	\$0	\$33,193,458	647.6799	\$30,040,814	\$0	\$30,040,814
Budget - Other Salary & Wages	0.0000	\$1,850,673	\$0	\$1,850,673	0.0000	\$2,174,533	\$0	\$2,174,533
Budget - Longevity Pay	0.0000	\$765,338	\$0	\$765,338	0.0000	\$706,145	\$0	\$706,145
Budget - Benefits	0.0000	\$0	\$36,684,210	\$36,684,210	0.0000	\$0	\$38,133,392	\$38,133,392
Budget - M&O	0.0000	\$0	\$27,063,683	\$27,063,683	0.0000	\$0	\$17,246,585	\$17,246,585
Budget - Travel	0.0000	\$0	\$7,001	\$7,001	0.0000	\$0	\$5,500	\$5,500
Budget - Unallocated	0.0000	\$0	\$3,147,300	\$3,147,300	0.0000	\$0	\$5,999,573	\$5,999,573
	1,649.1416	\$144,152,609	\$67,552,194	\$211,704,803	1,616.1723	\$141,879,199	\$71,024,780	\$212,903,979

**Service Department  
Funds**



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 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	\$99,278	\$79,553	\$0	\$0	\$19,725	\$45,000	\$64,725
Adv Elec Character Lab	14039020	\$49,575	\$47,000	\$0	\$0	\$2,575	\$0	\$2,575
Media Services Revenue Acct	21239011	\$40,087	\$40,087	\$0	\$0	\$0	\$0	\$0
Chemical Storeroom	32239004	\$71,500	\$71,500	\$0	\$0	\$0	\$75,100	\$75,100
NS&M Character Servic	32639001	\$58,121	\$0	\$0	\$0	\$58,121	\$14,625	\$72,746
Callier Copy Service	35739002	\$4,194	\$21,158	\$0	\$0	(\$16,964)	\$21,530	\$4,566
ECS Machine Shop Service CC	37039015	\$63,253	\$61,409	\$0	\$0	\$1,844	\$44,148	\$45,992
EM Facility	37139002	\$352,624	\$62,039	\$0	\$0	\$290,585	\$180,000	\$470,585
SC Surface & Material Facility	37139012	\$40,730	\$87,695	\$0	\$0	(\$46,965)	\$50,000	\$3,035
Leave Benefit Revolving Fund	43039005	\$1,125,341	\$1,190,778	\$0	\$0	(\$65,437)	\$65,437	\$0
FM Purchase Service Center	52039004	\$1,286,388	\$1,286,388	\$0	\$0	\$0	\$0	\$0
FM Garage Service Center	52039006	\$162,687	\$146,548	\$0	\$0	\$16,139	\$0	\$16,139
FM Maintenance Svc Center	52039008	\$1,409,670	\$1,464,658	\$0	(\$11,441)	(\$66,429)	\$66,429	\$0
FM Parts Inventory	52039009	\$73,688	\$73,688	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$15,000	\$0	\$11,441	(\$3,559)	\$30,377	\$26,818
Print Copy Internal	57339002	\$1,240,144	\$1,186,123	\$0	\$0	\$54,021	\$0	\$54,021
<b>Total SERVICE DEPTS. REVOLVING</b>		<b>\$6,077,280</b>	<b>\$5,833,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,656</b>	<b>\$592,646</b>	<b>\$836,302</b>





**Designated Funds**



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 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	\$147,886	\$0	\$147,886	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$210,104	\$0	\$210,104	\$0	\$0	\$0
President - Other	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$0
Presidential/Univ Memberships	10030013	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
Staff Council - Operating	10037002	\$0	\$31,310	\$0	\$31,310	\$0	\$0	\$0
Digital MEMS	10330001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Exec VP - Operating	10330002	\$0	\$845,011	\$0	\$845,011	\$0	\$0	\$0
VP for Developmnt - Designated	11030001	\$0	\$599,491	\$0	\$599,491	\$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
Commencement Expense	11030005	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
DGAC Operations - Designated	11030006	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
GFT - Fund for UG Education	11035002	\$60,000	\$8,663	\$0	\$0	\$51,337	\$50,000	\$101,337
Endowment Compliance	11035003	\$650,000	\$561,297	\$0	(\$30,000)	\$58,703	\$360,000	\$418,703
GA - Alumni Funds	11037001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
SA External Sales	11039005	\$0	\$0	\$0	\$0	\$0	\$651	\$651
Development Ext Sales	11039006	\$0	\$0	\$0	\$0	\$0	\$12,495	\$12,495
Campus Enh - Alcorn	11039007	\$971	\$0	\$0	\$0	\$971	\$0	\$971
Event Fee	11039008	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
Davidson-Gundy Alumni Quasi	11039009	\$4,972	\$0	\$0	\$0	\$4,972	\$0	\$4,972
UGTech Fee - Ops EAS	12031002	\$0	\$4,465,835	\$0	\$4,465,835	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031008	\$0	\$5,397,019	\$0	\$5,397,019	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,819,917	\$0	\$1,819,917	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$2,334,182	\$0	\$2,334,182	\$0	\$0	\$0
OIT Sponsorships/Donations	12035001	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Learn	12039006	\$538,094	\$538,094	\$0	\$0	\$0	\$0	\$0
Internal Audit	13030002	\$0	\$59,645	\$0	\$59,645	\$0	\$0	\$0
Internal Audit Salaries	13030003	\$0	\$723,855	\$0	\$723,855	\$0	\$0	\$0
Rsch Supp - Ops	14030008	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
BSB Research Center	14030016	\$0	\$379,311	\$0	\$379,311	\$0	\$0	\$0
Other Admin Support Salaries	14030017	\$0	\$252,513	\$0	\$252,513	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$806,619	\$0	\$806,619	\$0	\$0	\$0
Sponsored Project/OPM Salaries	14030019	\$0	\$958,486	\$0	\$958,486	\$0	\$0	\$0
Venture Development Ctr Salary	14030020	\$0	\$294,345	\$0	\$294,345	\$0	\$0	\$0
Research Support	14036002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Research Travel & Memberships	14036003	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Research Development M &O	14036004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Rsch Enh - Campbell J	14036006	\$0	\$2,459	\$0	\$2,459	\$0	\$0	\$0
Rsch 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	\$399,988	\$0	\$399,988	\$0	\$0	\$0
ICR - NSERL Building	14037009	\$0	\$219,405	\$0	\$219,405	\$0	\$0	\$0
OTC Expenses	14037011	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Clean Room IDC Funds	14037013	\$0	\$175,000	\$0	\$175,000	\$0	\$0	\$0
Rsch Enh - Main	14037016	\$12,914,522	\$0	\$0	(\$12,893,741)	\$20,781	\$0	\$20,781
Applied Research Institute Exp	14037023	\$0	\$751,225	\$0	\$751,225	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Clean Room Doe	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
RF Testing / Characterization	14039019	\$40,505	\$40,505	\$0	\$0	\$0	\$0	\$0
Startup - Rypma	14530001	\$0	\$27,507	\$0	\$0	(\$27,507)	\$42,683	\$15,376
Startup - Filbey	14530004	\$0	\$58,676	\$0	\$0	(\$58,676)	\$58,699	\$23
CSH NMSS-Effect of - 14558007	14530008	\$0	\$0	\$0	\$0	\$0	\$25,800	\$25,800
RsCh Enh - Chapman S	14536001	\$0	\$0	\$0	\$1,730	\$1,730	\$23,648	\$25,378
RsCh Enh - Filbey F	14536002	\$0	\$30,913	\$0	\$12,456	(\$18,457)	\$18,551	\$94
RsCh Enh - Krawczyk D	14536003	\$0	\$20,071	\$0	\$19,721	(\$350)	\$356	\$6
RsCh Enh - Spence J	14536004	\$0	\$0	\$0	\$633	\$633	\$4,095	\$4,728
RsCh Enh - Rypma B	14537006	\$0	\$93	\$0	\$72	(\$21)	\$21	\$0
RsCh Enh - Marquez C	14537007	\$0	\$0	\$0	\$0	\$0	\$1,167	\$1,167
TRIP - Brainhealth Research	14538005	\$0	\$1,265,223	\$0	\$0	(\$1,265,223)	\$2,072,798	\$807,575
TRIP - BPI Technology	14538015	\$0	\$307,555	\$0	\$0	(\$307,555)	\$423,407	\$115,852
TRIP - Brain Imaging	14538016	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
TRIP - Computational Neuroscie	14538017	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000
Lecture Series	14539002	\$69,653	\$68,400	\$0	\$0	\$1,253	\$6,395	\$7,648
TAG - Think Ahead Group	14539003	\$26,000	\$26,000	\$0	\$0	\$0	\$21	\$21
Brain Performance Forum	14539005	\$0	\$0	\$0	\$0	\$0	\$621	\$621
CBH Miscellaneous Sales	14539006	\$5,506	\$5,240	\$0	\$0	\$266	\$194	\$460
Chair - The Meadow Foundation	14539008	\$24,890	\$24,004	\$0	\$0	\$886	\$0	\$886
Teen Smart BPI	14539009	\$35,323	\$54,361	\$0	\$0	(\$19,038)	\$20,713	\$1,675
Corporate Smart BPI	14539010	\$36,249	\$88,971	\$0	\$0	(\$52,722)	\$52,791	\$69
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,026,000	\$1,026,000	\$0	\$0	\$0	\$0	\$0
Chair - Bert Moore	14539014	\$24,506	\$70,535	\$0	\$0	(\$46,029)	\$49,136	\$3,107
Executive Smart BPI	14539015	\$55,987	\$32,976	\$0	\$0	\$23,011	\$55,089	\$78,100
Pediatric Social Cognition BPI	14539016	\$158,114	\$271,679	\$0	\$0	(\$113,565)	\$134,940	\$21,375
BPI Brain Physcals	14539017	\$73,277	\$108,745	\$0	\$0	(\$35,468)	\$36,349	\$881
SPA - Designated	15030001	\$0	\$24,926	\$0	\$24,926	\$0	\$0	\$0
OSPA RS	15032001	\$5,000	\$37,480	\$0	\$0	(\$32,480)	\$37,480	\$5,000
VP Diversity Comm Engagement	17030002	\$0	\$43,551	\$0	\$43,551	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$140,462	\$0	\$140,462	\$0	\$0	\$0
Womens Center Desigated	17030008	\$0	\$31,187	\$0	\$31,187	\$0	\$0	\$0
Scholar - UTD Diversity	17030009	\$0	\$374,000	\$0	\$374,000	\$0	\$0	\$0
Inst Equity & Compliance Ops	17030010	\$0	\$345,610	\$0	\$345,610	\$0	\$0	\$0
Compliance Dept	17030011	\$0	\$259,266	\$0	\$259,266	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$405,920	\$0	\$405,920	\$0	\$0	\$0
Community Engagement Salary	17030013	\$0	\$47,790	\$0	\$47,790	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$3,990	\$0	\$3,990	\$0	\$0	\$0
Galerstein Womens Center Fund	17039007	\$2,185	\$4,695	\$0	\$0	(\$2,510)	\$2,510	\$0
Fin Aid - UTD Promise	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$14,521,310	\$0	\$12,848,860	(\$1,672,450)	\$1,672,450	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,824,941	\$0	\$3,521,230	(\$303,711)	\$303,711	\$0
Fin Aid - FY17 TX B-On-Time	18030023	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
17-18 Texas B-On-Time Loan	18030024	\$513,622	\$513,622	\$0	\$0	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$334,400	\$0	\$334,400	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$1,083,560	\$0	\$1,083,560	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$624,000	\$0	\$624,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
FA Salaries - Operating	18031013	\$0	\$1,769,213	\$0	\$1,769,213	\$0	\$0	\$0
R&R Salaries - Operating	18031014	\$0	\$1,560,592	\$0	\$1,560,592	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$199,650	\$0	\$199,650	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$52,700	\$0	\$52,700	\$0	\$0	\$0
Application Fee	18032002	\$2,500,000	\$0	\$0	(\$4,282,554)	(\$1,782,554)	\$3,325,880	\$1,543,326
A&E App Fee M&O - Operating	18032013	\$0	\$429,667	\$0	\$429,667	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$110,293	\$0	\$28,537	(\$81,756)	\$81,756	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$485,148	\$0	\$424,024	(\$61,124)	\$61,124	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$759,171	\$0	\$277,058	(\$482,113)	\$482,113	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$546,250	\$0	\$468,548	(\$77,702)	\$77,702	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$251,081	\$0	\$34,805	(\$216,276)	\$216,276	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$11,918	\$0	\$5,334	(\$6,584)	\$6,584	\$0
Fin Aid - EAG - GR PA	18032024	\$0	\$8,416	\$0	\$5,033	(\$3,383)	\$3,383	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$24,978	\$0	\$24,782	(\$196)	\$196	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$2,509,127	\$0	\$2,509,127	\$0	\$0	\$0
A&E App Fee - Operating	18032029	\$0	\$221,000	\$0	\$221,000	\$0	\$0	\$0
Enr Mgmt App Fee - Operating	18032030	\$0	\$145,000	\$0	\$145,000	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,774,090	\$0	\$3,331,933	(\$442,157)	\$442,157	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$2,916,101	\$0	\$1,641,101	(\$1,275,000)	\$1,275,000	\$0
Financial Aid Administration	18039006	\$29,500	\$126,500	\$0	\$0	(\$97,000)	\$97,000	\$0
Scholar - Mathew Sisters	18039007	\$1,323	\$1,675	\$0	\$0	(\$352)	\$352	\$0
Scholar - First Graduates Fund	18039008	\$1,323	\$1,675	\$0	\$0	(\$352)	\$352	\$0
Rec & Reg Electronic Diploma	18039009	\$1,500	\$3,800	\$0	\$0	(\$2,300)	\$2,300	\$0
VA Admin	18039010	\$4,000	\$35,000	\$0	\$0	(\$31,000)	\$31,000	\$0
Communications - Designated	19030001	\$0	\$181,012	\$0	\$181,012	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
University MAG Campaign	19030003	\$0	\$295,000	\$0	\$295,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Designated - Salaries	19030005	\$0	\$161,500	\$0	\$161,500	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
Web Services - Designated	19030008	\$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
Academic Program Review	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost - SACS	21030004	\$0	\$116,600	\$0	\$116,600	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Exec VP - Designated	21030016	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Faculty Mentoring	21030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
AA Technology Services	21030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Supp - Inga Musselman	21030027	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Academic Affairs Reserve	21030041	\$0	\$953,024	\$0	\$953,024	\$0	\$0	\$0
Scholar - HI TECC Support	21030043	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Fin Aid - Dist Prov GR Assist	21030059	\$0	\$234,560	\$0	\$234,560	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$88,674	\$0	\$88,674	\$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

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER				
Executive VP	21030072	\$0	\$1,736,578	\$0	\$1,736,578	\$0	\$0	\$0	
Provost Diversity Initiatives	21030073	\$0	\$330,700	\$0	\$330,700	\$0	\$0	\$0	
Teaching and Learning Center	21030077	\$0	\$506,450	\$0	\$506,450	\$0	\$0	\$0	
Research Support - Underwood	21030079	\$0	\$105,546	\$0	\$0	(\$105,546)	\$106,000	\$454	
Green Fellows - Des	21030080	\$0	\$24,626	\$0	\$24,626	\$0	\$0	\$0	
Support of Regents Prof	21030086	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	
Research Council	21030144	\$0	\$316,499	\$0	\$316,499	\$0	\$0	\$0	
TRIP - Research on Holocaust	21038003	\$0	\$36,768	\$0	\$0	(\$36,768)	\$36,768	\$0	
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	
McGermott 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	\$1,586,943	\$0	\$1,586,943	\$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	\$213,079	\$0	\$213,079	\$0	\$0	\$0	
AES - FY17 Stipend	21230028	\$0	\$1,714,500	\$0	\$1,714,500	\$0	\$0	\$0	
UGAdvFee - Central UG Advising	21231005	\$0	\$751,435	\$0	\$751,435	\$0	\$0	\$0	
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$381,511	\$0	\$381,511	\$0	\$0	\$0	
UGAdvFee - Legal Prof Advising	21231008	\$0	\$296,234	\$0	\$296,234	\$0	\$0	\$0	
UGAdvFee - GEMS	21231016	\$0	\$1,071,425	\$0	\$1,071,425	\$0	\$0	\$0	
Media Services	21231019	\$0	\$1,389,142	\$0	\$1,389,142	\$0	\$0	\$0	
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$251,345	\$0	\$251,345	\$0	\$0	\$0	
MCAT Review	21239007	\$11,500	\$9,000	\$0	\$0	\$2,500	\$0	\$2,500	
ALEKS	21239008	\$75,000	\$100,000	\$0	\$0	(\$25,000)	\$25,000	\$0	
Learning Resources	21239009	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	
Champagne Undergraduate Rsch	21239016	\$5,003	\$0	\$0	\$0	\$5,003	\$0	\$5,003	
Eodiah - Designated	21330001	\$0	\$621,288	\$0	\$621,288	\$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	\$206,611	\$0	\$206,611	\$0	\$0	\$0	
Scholar - Chess	21330011	\$0	\$446,000	\$0	\$446,000	\$0	\$0	\$0	
Rsch Enh - Hanushek E	21336001	\$0	\$20,569	\$0	\$20,569	\$0	\$0	\$0	
Rsch Enh - Andrews R	21336003	\$0	\$5,688	\$0	\$5,688	\$0	\$0	\$0	
Other-EODIAH Fund Quasi-Endow	21339005	\$500,312	\$500,312	\$0	\$0	\$0	\$0	\$0	
Library Acquisition - Central	21531002	\$0	\$4,936,325	\$0	\$4,936,325	\$0	\$0	\$0	
Library Salaries	21531004	\$0	\$2,949,219	\$0	\$2,949,219	\$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	\$928,195	\$0	\$928,195	\$0	\$0	\$0	
Startup - Rugg	21830001	\$0	\$6,545	\$0	\$0	(\$6,545)	\$6,545	\$0	
CVL Outreach - Designated	21830003	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0	
Rsch Enh - Park D	21836001	\$0	\$37,935	\$0	\$37,935	\$0	\$0	\$0	

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Enh - Rugg M	21836003	\$0	\$61,176	\$0	\$12,408	(\$48,768)	\$48,768	\$0
Rsch Enh - Rodrigue K	21836006	\$0	\$2,043	\$0	\$2,043	\$0	\$0	\$0
Archer Housing	22030001	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$1,132,003	\$0	\$1,132,003	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$203,000	\$0	\$203,000	\$0	\$0	\$0
National Merit FY15 Stipend	22030012	\$0	\$287,145	\$0	\$287,145	\$0	\$0	\$0
National Merit FY16 Stipend	22030013	\$0	\$1,476,900	\$0	\$1,476,900	\$0	\$0	\$0
National Merit FY17 Stipend	22030014	\$0	\$1,704,900	\$0	\$1,704,900	\$0	\$0	\$0
National Merit FY18 Stipend	22030016	\$0	\$2,394,250	\$0	\$2,394,250	\$0	\$0	\$0
Archer Prog Washington DC	22039001	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0
OTHER Dean Honors College	22039003	\$5,270	\$5,270	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$210,945	\$0	\$210,945	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$70,130	\$0	\$70,130	\$0	\$0	\$0
Theater and Dance	31030003	\$0	\$98,000	\$0	\$98,000	\$0	\$0	\$0
A&H Deans - Operating	31030007	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0
A&H - TA	31030011	\$0	\$1,080,000	\$0	\$1,080,000	\$0	\$0	\$0
A&H - TA Summer	31030012	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$650,510	\$0	\$650,510	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,057,049	\$0	\$1,057,049	\$0	\$0	\$0
Central Trak Program	31030712	\$0	\$115,000	\$0	\$115,000	\$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
Rsch Enh - Brown M	31036004	\$0	\$2,143	\$0	\$2,695	\$552	\$0	\$552
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$100	\$100
Raw Grad Student Symposium	31039007	\$0	\$0	\$0	\$0	\$0	\$500	\$500
CI - Community Class	31039806	\$25,000	\$0	\$0	\$0	\$25,000	\$100,000	\$125,000
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
NS&M Deans - Operating	32130004	\$0	\$919,360	\$0	\$919,360	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$221,196	\$0	\$221,196	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$28,931	\$0	\$28,931	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$479,573	\$0	\$479,573	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$212,000	\$0	\$212,000	\$0	\$0	\$0
NS&M - TA Chemistry	32230005	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0
NS&M - TA Chemistry Summer	32230007	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
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
NS&M FS - Chem NTT	32230027	\$0	\$535,695	\$0	\$535,695	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$50,000	\$0	\$50,000	\$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	\$7,083	\$5,841	\$0	\$5,841
Rsch Enh - Ferraris J	32236004	\$0	\$47,212	\$0	\$6,745	(\$40,467)	\$41,000	\$533

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				DEBT SERVICE	OTHER			
Rsch Enh - Sherry A	32236005	\$0	\$6,000	\$0	\$831	(\$5,169)	\$5,169	\$0
Rsch Enh - Yang D	32236011	\$0	\$4,289	\$0	\$3,853	(\$436)	\$436	\$0
Rsch Enh - Chan J	32236017	\$0	\$0	\$0	\$4,629	\$4,629	\$0	\$4,629
Rsch Enh - Jiyong Lee	32236018	\$0	\$0	\$0	\$643	\$643	\$0	\$643
Rsch Enh - Zheng	32237008	\$0	\$0	\$0	\$9,638	\$9,638	\$0	\$9,638
Rsch Enh - Ahn	32237012	\$0	\$0	\$0	\$1,504	\$1,504	\$0	\$1,504
Rsch Enh - Sibert	32237025	\$0	\$0	\$0	\$25	\$25	\$0	\$25
Rsch Enh - Pantano	32237028	\$0	\$0	\$0	\$5,864	\$5,864	\$0	\$5,864
Startup - Gassensmith	32237029	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
NS&M Geoscience - Operating	32330002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Rsh Development DT Geo	32330010	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M TA Lithospheric	32330012	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Infrastructure - Geoscience	32331001	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
FTrip Fee - Geoscience Accts	32332001	\$28,074	\$29,316	\$0	\$0	(\$1,242)	\$1,242	\$0
FTrip Fee - Geoscience Camps	32332003	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Rsch Enh - Manton W	32336002	\$0	\$800	\$0	\$0	(\$800)	\$800	\$0
Rsch Enh - Stern R	32336003	\$0	\$4,400	\$0	\$1,036	(\$3,364)	\$4,000	\$636
Rsch Enh - Oldow J	32336004	\$0	\$4,300	\$0	\$0	(\$4,300)	\$4,300	\$0
Rsch Enh - Aiken C	32336005	\$0	\$2,191	\$0	\$0	(\$2,191)	\$2,191	\$0
Rsch Enh - Ferguson J	32336006	\$0	\$1,900	\$0	\$1,914	\$14	\$0	\$14
Rsch Enh - Mcmechan G	32336007	\$0	\$33	\$0	\$1,100	\$1,067	\$0	\$1,067
Rsch Enh - Geissman J	32336008	\$0	\$0	\$0	\$3,033	\$3,033	\$0	\$3,033
Geophysical Consortium Fund	32339005	\$304,212	\$408,542	\$0	\$0	(\$104,330)	\$104,330	\$0
NS&M Math - Operating	32430002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
NS&M - TA Math Science	32430004	\$0	\$1,539,000	\$0	\$1,539,000	\$0	\$0	\$0
NS&M - TA Math Sci Summer	32430006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Infra Fee - Math S	32431001	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Rsch Enh - Efromovich	32436001	\$0	\$0	\$0	\$1,143	\$1,143	\$0	\$1,143
Rsch Enh - Serfling R	32436002	\$0	\$1,950	\$0	\$43	(\$1,907)	\$1,907	\$0
Rsch Enh - Dragovic V	32436006	\$0	\$0	\$0	\$365	\$365	\$0	\$365
Rsch Enh - Biswas	32436007	\$0	\$0	\$0	\$1,120	\$1,120	\$0	\$1,120
Rsch Enh - Chen M	32436008	\$0	\$0	\$0	\$360	\$360	\$0	\$360
Rsch Enh - Chondhary P	32436009	\$0	\$0	\$0	\$5,363	\$5,363	\$0	\$5,363
Rsch Enh - Wieslaw Krawcewicz	32436015	\$0	\$0	\$0	\$945	\$945	\$0	\$945
Rsch Enh - Oleg Makarenkov	32436016	\$0	\$0	\$0	\$2,954	\$2,954	\$0	\$2,954
Rsch Enh - Susan Minkoff	32436017	\$0	\$0	\$0	\$3,777	\$3,777	\$0	\$3,777
Rsch Enh - Anh Tran	32436018	\$0	\$0	\$0	\$27	\$27	\$0	\$27
Rsch Enh - Yifei Lou	32436019	\$0	\$0	\$0	\$848	\$848	\$0	\$848
Rsch Enh - Cao	32437004	\$0	\$0	\$0	\$1,397	\$1,397	\$0	\$1,397
NS&M Biology - Operating	32530002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M - TA Biology	32530004	\$0	\$855,000	\$0	\$855,000	\$0	\$0	\$0
NS&M - TA Biology Summer	32530006	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NS&M FS - Biology Academic	32530020	\$0	\$182,643	\$0	\$182,643	\$0	\$0	\$0
Infra Fee - Biology	32531001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Enh - Dmello S	32536002	\$0	\$13,000	\$0	\$0	(\$13,000)	\$13,000	\$0
Rsch Enh - Draper R	32536003	\$0	\$56,577	\$0	\$3,066	(\$53,511)	\$53,511	\$0



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				DEBT SERVICE	OTHER			
Rsch Enh - Gonzalez J	32536006	\$0	\$5,400	\$0	\$296	(\$5,104)	\$5,104	\$0
Rsch Enh - Spiro S	32536009	\$0	\$5,500	\$0	\$1,853	(\$3,647)	\$3,647	\$0
Rsch Enh - Palmer	32536013	\$0	\$0	\$0	\$11,933	\$11,933	\$0	\$11,933
Rsch Enh - Kim J	32536014	\$0	\$0	\$0	\$22	\$22	\$0	\$22
Rsch Enh - Winkler D	32536015	\$0	\$0	\$0	\$1,786	\$1,786	\$0	\$1,786
Rsch Enh - Du H	32536016	\$0	\$0	\$0	\$8,446	\$8,446	\$0	\$8,446
Rsch Enh - Nikki Delk	32536019	\$0	\$0	\$0	\$6,885	\$6,885	\$0	\$6,885
Rsch Enh - Tae Hoon Kim	32536021	\$0	\$0	\$0	\$5,042	\$5,042	\$0	\$5,042
Rsch Enh - Li Liu	32536022	\$0	\$0	\$0	\$2,146	\$2,146	\$0	\$2,146
Rsch Enh - Zhang L	32537010	\$0	\$0	\$0	\$4,302	\$4,302	\$0	\$4,302
Rsch Enh - Zhang M	32537020	\$0	\$0	\$0	\$8,283	\$8,283	\$0	\$8,283
Rsh Development DT Mac Insti	32630004	\$0	\$618,562	\$0	\$618,562	\$0	\$0	\$0
Rsch Eng - Zakhidov	32636001	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Rsch Enh - Baughman R	32636002	\$0	\$12,393	\$0	\$15,310	\$2,917	\$0	\$2,917
Rsch Enh - Aliev A	32636003	\$0	\$0	\$0	\$8,447	\$8,447	\$0	\$8,447
NS&M Physics - Operating	32730004	\$0	\$48,750	\$0	\$48,750	\$0	\$0	\$0
NS&M - TA Physics	32730006	\$0	\$825,000	\$0	\$825,000	\$0	\$0	\$0
NS&M - TA Physics Summer	32730009	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
NS&M DT Physics - Academic	32730015	\$0	\$2,466,457	\$0	\$2,466,457	\$0	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$128,938	\$0	\$128,938	\$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	\$6,245	(\$55)	\$555	\$500
Rsch Enh - Zhang C	32736008	\$0	\$0	\$0	\$5,704	\$5,704	\$0	\$5,704
Rsch Enh - King L	32736009	\$0	\$0	\$0	\$3,748	\$3,748	\$0	\$3,748
Rsch Enh - Lumata L	32736010	\$0	\$0	\$0	\$3,505	\$3,505	\$0	\$3,505
Rsch Enh - Lee M	32736012	\$0	\$0	\$0	\$2,667	\$2,667	\$0	\$2,667
Rsch Enh - Bing Lv	32736015	\$0	\$0	\$0	\$1,854	\$1,854	\$0	\$1,854
Rsch Enh - Michael Kesden	32736018	\$0	\$0	\$0	\$302	\$302	\$0	\$302
Rsch Enh - Ishak-Bous M	32737007	\$0	\$0	\$0	\$2,613	\$2,613	\$0	\$2,613
Rsch Enh - Malko A	32737011	\$0	\$0	\$0	\$9,665	\$9,665	\$0	\$9,665
NS&M Sci Ed - Operating	32830005	\$0	\$21,900	\$0	\$21,900	\$0	\$0	\$0
NS&M - TA Science Education	32830007	\$0	\$70,000	\$0	\$70,000	\$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	\$4,472	\$3,620	\$0	\$3,620
Rsch Enh - Ledbetter C	32836002	\$0	\$163	\$0	\$0	(\$163)	\$163	\$0
Rsch Enh - Ferrara J	32836008	\$0	\$0	\$0	\$179	\$179	\$0	\$179
Hanson Center	32930001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rsch Enh - Anderson P	32936001	\$0	\$1,929	\$0	\$4,544	\$2,615	\$0	\$2,615
Rsch Enh - Tinsley B	32936002	\$0	\$2,741	\$0	\$0	(\$2,741)	\$2,741	\$0
Rsch Enh - Hairston M	32936004	\$0	\$5,000	\$0	\$1,176	(\$3,824)	\$3,824	\$0
Rsch Enh - Heelis R	32936005	\$0	\$82,000	\$0	\$89,803	\$7,803	\$0	\$7,803
Rsch Enh - Lary	32936009	\$0	\$0	\$0	\$2,001	\$2,001	\$0	\$2,001
Rsch Enh - Rodrigues R	32936011	\$0	\$0	\$0	\$6,100	\$6,100	\$0	\$6,100
Rsch Enh - Chen L	32936012	\$0	\$0	\$0	\$4,897	\$4,897	\$0	\$4,897
Rsch Enh - Stoneback R	32936013	\$0	\$0	\$0	\$10,181	\$10,181	\$0	\$10,181

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				DEBT SERVICE	OTHER			
EPPS Research Global Co	33030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EPPS Deans Office - Operating	33030015	\$0	\$58,659	\$0	\$58,659	\$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	\$50,000	\$0	\$50,000	\$0	\$0	\$0
PNM Program Budget - Desig	33030029	\$0	\$12,800	\$0	\$12,800	\$0	\$0	\$0
CJS Program Budget - DT	33030032	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
Economic Program Budget	33030033	\$0	\$44,000	\$0	\$44,000	\$0	\$0	\$0
Geography GIS Prg Budget - DT	33030034	\$0	\$19,500	\$0	\$19,500	\$0	\$0	\$0
Govt Pol Sci Prg Budget - DT	33030035	\$0	\$36,500	\$0	\$36,500	\$0	\$0	\$0
PPPE Program Act - Designated	33030036	\$0	\$23,000	\$0	\$23,000	\$0	\$0	\$0
PNM Program Account	33030037	\$0	\$24,000	\$0	\$24,000	\$0	\$0	\$0
EPPS - TA Stipend Crim	33030045	\$0	\$183,401	\$0	\$183,401	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$262,001	\$0	\$262,001	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$131,000	\$0	\$131,000	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$209,601	\$0	\$209,601	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$104,800	\$0	\$104,800	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$196,501	\$0	\$196,501	\$0	\$0	\$0
Startup - Central EPPS	33030052	\$0	\$0	\$0	(\$18,660)	(\$18,660)	\$18,660	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$290,491	\$0	\$290,491	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$1,313,149	\$0	\$1,313,149	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$820,538	\$0	\$820,538	\$0	\$0	\$0
Academic Admin Appt - EPPS	33030073	\$0	\$167,618	\$0	\$167,618	\$0	\$0	\$0
Rsch Supp - A Piquero	33030082	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Startup - Thomas Gray	33030088	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Startup - Lauren Ratliff	33030089	\$0	\$8,660	\$0	\$8,660	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$286,822	\$0	\$286,822	\$0	\$0	\$0
UGAdvFee - EPPS	33031007	\$0	\$338,715	\$0	\$338,715	\$0	\$0	\$0
ExEd Fee - MS JAL	33034001	\$260,000	\$172,194	\$0	\$0	\$87,806	\$0	\$87,806
ExEd Fee - Criminology MS JLA	33034005	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Rsch Enh - Griffith D	33036002	\$0	\$0	\$0	\$5,293	\$5,293	\$5,000	\$10,293
Rsch Enh - Briggs R	33036005	\$0	\$0	\$0	\$0	\$0	\$78	\$78
Rsch Enh - Stewart M	33036006	\$0	\$0	\$0	\$1,289	\$1,289	\$0	\$1,289
Rsch Enh - Sandler T	33036011	\$0	\$19,393	\$0	\$0	(\$19,393)	\$20,402	\$1,009
Rsch Enh - Beron K	33036012	\$0	\$839	\$0	\$0	(\$839)	\$839	\$0
Rsch Enh - Lowry R	33036015	\$0	\$0	\$0	\$0	\$0	\$48	\$48
Rsch Enh - Eckel C	33036016	\$0	\$0	\$0	\$0	\$0	\$3,658	\$3,658
Rsch Enh - Brandt P	33036020	\$0	\$0	\$0	\$7,493	\$7,493	\$5,000	\$12,493
Rsch Enh - Qiu F	33036021	\$0	\$8,062	\$0	\$62	(\$8,000)	\$8,000	\$0
Rsch Enh - PPPE	33036023	\$0	\$72	\$0	\$0	(\$72)	\$72	\$0
Rsch Enh - Econ	33036024	\$0	\$0	\$0	\$0	\$0	\$66	\$66
Rsch Enh - Tiefelsdorf M	33036026	\$0	\$194	\$0	\$0	(\$194)	\$194	\$0
Rsch Enh - Leaf M	33036028	\$0	\$4	\$0	\$0	(\$4)	\$4	\$0
Rsch Enh - Leonard T	33036041	\$0	\$0	\$0	\$0	\$0	\$327	\$327
Rsch Enh - Chun Y	33036046	\$0	\$826	\$0	\$0	(\$826)	\$826	\$0
Rsch Enh - Sabharwal M	33036048	\$0	\$49	\$0	\$49	\$0	\$0	\$0
Rsch Enh - Kim D	33036051	\$0	\$21	\$0	\$21	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Maxwell S	33036052	\$0	\$757	\$0	\$0	(\$757)	\$757	\$0
Rsch Enh - Morris R	33036053	\$0	\$90	\$0	\$90	\$0	\$0	\$0
Research Enhancement - D. Arce	33036057	\$0	\$0	\$0	\$0	\$0	\$215	\$215
Rsch Enh - Vito D'Orazio	33036058	\$0	\$0	\$0	\$1,833	\$1,833	\$0	\$1,833
Rsch Enh - Xin Li	33037010	\$0	\$0	\$0	\$15	\$15	\$0	\$15
Rsch Enh - Bray	33037012	\$0	\$0	\$0	\$6,352	\$6,352	\$0	\$6,352
ICR - Murdoch Design	33037017	\$0	\$0	\$0	\$0	\$0	\$2,700	\$2,700
Criminology Programming	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	\$1,868,025	\$0	\$1,868,025	\$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
JSOM Rsch Anindita Bardhan	34030019	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Amy Troutman	34030020	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Art Agulnek	34030021	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ashiq Ali	34030022	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gil Sadka	34030023	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Chris Linsteadt	34030024	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Jieying Zhang	34030025	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Daniel Cohen	34030026	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Indranil Bardhan	34030028	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jennifer Johnson	34030029	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Barden	34030030	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Naim Ozel	34030031	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Mary Beth Goodrich	34030033	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Matt Polze	34030034	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ramachandran Nataraj	34030035	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Rebecca Files	34030036	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Richard Bowen	34030037	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Gamino	34030039	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Steven Solcher	34030040	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Suresh Radhakrishnan	34030041	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Surya Janakiraman	34030042	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Tiffany Bortz	34030043	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Joseph Mauriello	34030044	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Umit Gurun	34030045	\$0	\$17,000	\$0	\$17,000	\$0	\$0	\$0
JSOM Rsch Lale Guler	34030046	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Willian Cready	34030047	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Yibin Zhou	34030049	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Zhonglan Dai	34030050	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Alejandro Zentner	34030051	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Amal El-Ashmawi	34030052	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Bernard Ganglmair	34030054	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch David Cordell	34030055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Christian Vondrathan	34030056	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch David Springate	34030057	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Feng Zhao	34030058	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Frank Anderson	34030059	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch George Decoursy	34030060	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Harold Zhang	34030061	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch James Richards	34030062	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Vikram Nanda	34030063	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kelsey Wei	34030064	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Michael Rebello	34030065	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Nina Baranchuk	34030067	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Peter Lewin	34030068	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Robert Kieschnick	34030069	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Stanley Liebowitz	34030070	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ted Day	34030071	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Valery Polkovnichenk	34030072	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Yexiao Xu	34030073	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Forney Fleming	34030074	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Alain Bensoussan	34030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Avanti Sethi	34030076	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Atanu Lahiri	34030078	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Divakar Rajamani	34030079	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Ganesh Janakiraman	34030080	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Gene Deluke	34030081	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Harpreet Singh	34030082	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Shaojie Tang	34030083	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Huseyin Cavusoglu	34030084	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Vivek Arora	34030085	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch John Wiorkowski	34030086	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Judd Bradbury	34030087	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Zhe Zhang	34030088	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Kannan Ramanathan	34030089	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kathryn Stecke	34030090	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Lou Thompson	34030091	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mark Thouin	34030092	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Metin Cakanyildirim	34030093	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Athena Alimirzaei	34030094	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Milind Dawande	34030095	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ozalp Ozer	34030096	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Radha Mookerjee	34030098	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Shawn Alborz	34030099	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kutsal Dogan	34030100	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Srinivasan Raghunath	34030101	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sumit Majumdar	34030102	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Sumit Sarkar	34030103	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Suresh Sethi	34030104	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Syam Menon	34030105	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
JSOM Rsch Varghese Jacob	34030106	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Vijay Mookerjee	34030107	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Xianjun Geng	34030108	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Young Ryu	34030109	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Zhiqiang -Eric Zheng	34030110	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Abhijit Biswas	34030111	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Alexander Edsel	34030112	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Parneet Pahwa	34030113	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ashutosh Prasad	34030114	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Bps Murthi	34030115	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Brian Ratchford	34030116	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Ernan Haruvy	34030117	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Fang Wu	34030118	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Gonca Soysal	34030119	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Julie Hayworth	34030120	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Nanda Kumar	34030121	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Norris Bruce	34030122	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ram Rao	34030123	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Upender Subramanian	34030124	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Xiaolin Li	34030126	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Charlie Hazzard	34030127	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Diane McNulty	34030130	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Eric Tsang	34030131	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Hubert Zydorek	34030132	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Habte Woldu	34030134	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Jack Kimzey	34030135	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Jane Salk	34030136	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Jeanne Sluder	34030137	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Joseph Picken	34030138	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kathryn Lookadoo	34030139	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Laurie Ziegler	34030140	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Livia Markoczy	34030141	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Madison Pedigo	34030142	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Maria Hasenhuttl	34030143	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Marilyn Kaplan	34030144	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch McClain Watson	34030145	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Mike Peng	34030146	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Britt Berrett	34030147	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Orlando Richard	34030148	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Toyah Miller	34030149	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Rajiv Shah	34030150	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
JSOM Rsch Richard Harrison	34030151	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Victoria Mccrady	34030152	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Sheen Levine	34030153	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Seung-Hyun Lee	34030154	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Tefvik Dalgic	34030155	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Tracey Rockett	34030156	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Zhiang John Lin	34030157	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Alejandro Rivera	34030159	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Ayfer Gurun	34030160	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Steven Xiao	34030161	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Han Xia	34030162	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Malcolm Wardlaw	34030163	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM RschJulian Chapman	34030164	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Sanjay Jain	34030165	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Alp Muharremoglu	34030166	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Jiangqing Chen	34030167	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
JSOM Rsch Emily Choi	34030168	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ahmet Simsek	34030169	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Sarah Moore	34030170	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Larr Chasteen	34030171	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
External Affairs	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
JSOM FS - T/TT	34030175	\$0	\$2,715,423	\$0	\$2,715,423	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Bin Li	34030178	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Meng Li	34030179	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Ningzhong Li	34030180	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Yuan Zhang	34030181	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Gary Bolton	34030182	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Jun Li	34030183	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Alessio Saretto	34030184	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rsch Randall Guttery	34030185	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rerch Robert Molina	34030186	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rerch Mehmet Ayvaci	34030187	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
JSOM Rerch Eleana Katok	34030188	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Sonia Leach	34030189	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Monica Brussolo	34030190	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Howard Dover	34030191	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rerch Dmitri Kuksov	34030192	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
JSOM Rsch Ying Xie	34030193	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Kristen Lawson	34030194	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Kelly Slaughter	34030195	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Kathy Zolton	34030196	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Robert Wright	34030197	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Semiramis Amirpour	34030198	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Shawn Carraher	34030199	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch - Dennis Park	34030200	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jun Xia	34030201	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Jeff Hicks	34030205	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Dorothee Honhon	34030206	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Dawn Owens	34030207	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Ravi Narayan	34030208	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kyle Hyndman	34030209	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Nathan Goldman	34030210	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch Ying (Amy) Quan	34030211	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
JSOM Rsch Nir Yehuda	34030212	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Moran Bluestein	34030213	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Liping Ma	34030214	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Xiaofei Zhao	34030216	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
RsSch Supp - Manzi J	34030231	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Kashif Saeed	34030232	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JOSM Rsch Shouqiang Wang	34030235	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Ching-Chung Kuo	34030236	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
JSOM Rsch Revasiddha Khanapure	34030237	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
Advancing Games - Business Ed	34030238	\$0	\$18,028	\$0	\$18,028	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,046,234	\$0	\$1,046,234	\$0	\$0	\$0
GR Adv Fee - JSOM	34031003	\$0	\$409,229	\$0	\$409,229	\$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	\$870,000	\$0	\$0	\$230,000	\$0	\$230,000
FTrip Fee - Cohort MBA Trip	34032003	\$0	\$13,000	\$0	\$15,000	\$2,000	\$0	\$2,000
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	\$30,000	\$68,145
NMCorFee - Inst Bus Lang & Cul	34032006	\$0	\$0	\$0	(\$15,000)	(\$15,000)	\$36,573	\$21,573
AIMCPA Fee - Ethics CPA Review	34034001	\$108,000	\$93,000	\$0	\$0	\$15,000	\$15,000	\$30,000
AIMCPA Fee - Ethics CPA Hold	34034002	\$0	\$0	\$0	\$0	\$0	\$81,441	\$81,441
AIMNTU Fee - AIMPgmwith NTU	34034003	\$440,000	\$215,000	\$0	\$0	\$225,000	\$240,000	\$465,000
AIMNTU Fee - AIM Taiwan Hold	34034004	\$0	\$0	\$0	\$0	\$0	\$9,563	\$9,563
ExEd Fee - Hold Corporate	34034006	\$225,000	\$0	\$0	\$0	\$225,000	\$37,413	\$262,413
ExEd Fee - Hold Degree	34034007	\$900,000	\$250,000	\$0	(\$2,038,000)	(\$1,388,000)	\$1,771,750	\$383,750
ExEd Fee - Enactus Deans Oper.	34034008	\$0	\$10,000	\$0	\$10,000	\$0	\$24,692	\$24,692
ExEd Fee - JSOM Toastmstr Club	34034010	\$0	\$1,000	\$0	\$1,000	\$0	\$2,328	\$2,328
ExEd Fee - Hold Coach	34034011	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$37,481	\$1,037,481
ExEd Fee - Hold Bus Dev	34034012	\$0	\$0	\$0	\$0	\$0	\$7,823	\$7,823
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	\$395,000	\$399,835	\$0	\$0	(\$4,835)	\$89,000	\$84,165
ExEd Fee - Hold Project Mgmt	34034018	\$375,000	\$0	\$0	\$0	\$375,000	\$32,695	\$407,695
ExEd Fee - Holding Med Mgmt	34034019	\$350,000	\$0	\$0	\$0	\$350,000	\$25,143	\$375,143
ExEd Fee - PMBA Program	34034020	\$22,500	\$48,300	\$0	\$42,050	\$16,250	\$90,000	\$106,250
ExEd Fee - eLearn Discretion	34034021	\$0	\$0	\$0	\$0	\$0	\$13,382	\$13,382
ExEd Fee - Support - Ozer	34034022	\$0	\$0	\$0	\$0	\$0	\$2,019	\$2,019
ExEd Fee - LBOE Science Center	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$10,000	\$10,000
ExEd Fee - Leadership Center	34034025	\$10,000	\$5,000	\$0	\$6,000	\$11,000	\$13,615	\$24,615
ExEd Fee - Supp Chn Ldrship Co	34034026	\$8,500	\$7,260	\$0	\$4,000	\$5,240	\$1,000	\$6,240
MS Finance - Cohort	34034027	\$405,000	\$236,500	\$0	\$0	\$168,500	\$300,000	\$468,500
ExEd Fee - Honhon Research	34034028	\$0	\$0	\$0	\$0	\$0	\$262	\$262
ExEd Fee - Hyndman Research	34034029	\$0	\$0	\$0	\$0	\$0	\$96	\$96
ExEd Fee - Finance Activities	34034030	\$0	\$20,000	\$0	\$20,000	\$0	\$3,500	\$3,500
ExEd Fee - AIS Student Chapter	34034031	\$0	\$500	\$0	\$500	\$0	\$510	\$510
ExEd Fees-Accounting Activity	34034038	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Beta Gamma Sigma	34034039	\$0	\$0	\$0	\$0	\$0	\$18,663	\$18,663
Professional Program in Financ	34034040	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$290,000	\$225,242	\$0	\$0	\$64,758	\$10,000	\$74,758
Healthcare Management Programs	34034042	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Bus Analytics Area Expenses	34034043	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
GFT - Real Estate	34035002	\$1,000	\$1,000	\$0	\$0	\$0	\$1,140	\$1,140
GFT - Levine	34035004	\$0	\$0	\$0	\$0	\$0	\$440	\$440
RsSch Enh - Pirkul H	34036001	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
RsSch Enh - Srisikandarajah C	34036004	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000
RsSch Enh - Haruvy E	34036005	\$0	\$0	\$0	\$0	\$0	\$2,255	\$2,255
RsSch Enh - Subramanian	34036007	\$0	\$0	\$0	\$0	\$0	\$22,264	\$22,264
RsSch Enh - Katok E	34036008	\$0	\$0	\$0	\$0	\$0	\$1,021	\$1,021
RsSch Enh - Bardhan	34036009	\$0	\$0	\$0	\$0	\$0	\$13,500	\$13,500
RsSch Enh - Liebowitz	34037001	\$0	\$0	\$0	\$0	\$0	\$8,798	\$8,798
Cohort Orientation	34037003	\$25,000	\$0	\$0	\$9,850	\$34,850	\$10,000	\$44,850
RsSch Enh - Murthi	34037004	\$0	\$0	\$0	\$0	\$0	\$346	\$346
Scholar - Deans Excel Scholars	34039014	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,065	\$2,065
Adv Intl Program O G Hol	34039016	\$0	\$0	\$0	\$0	\$0	\$63,408	\$63,408
C4ISN Hold	34039017	\$0	\$0	\$0	\$0	\$0	\$124,179	\$124,179
SEM Program	34039018	\$443,912	\$278,142	\$0	\$0	\$165,770	\$160,000	\$325,770
ICDRIA Conference	34039021	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Locker Rentals	34039022	\$0	\$0	\$0	\$0	\$0	\$6,536	\$6,536
JSOM External Affairs	34039025	\$0	\$100,000	\$0	\$100,000	\$0	\$125,000	\$125,000
GMAT Prep Course	34039027	\$140,000	\$88,100	\$0	(\$51,900)	\$0	\$20,000	\$20,000
SAP Certification	34039028	\$50,000	\$40,000	\$0	\$0	\$10,000	\$60,000	\$70,000
BASSI4MS Conference	34039029	\$25,150	\$31,965	\$0	\$0	(\$6,815)	\$20,000	\$13,185
Grad Cert Mktg	34039030	\$0	\$0	\$0	\$0	\$0	\$3,480	\$3,480
Marketing Programs	34039031	\$14,000	\$9,000	\$0	\$0	\$5,000	\$7,500	\$12,500
ISOM Tech Program	34039032	\$0	\$10,000	\$0	\$10,000	\$0	\$4,000	\$4,000
JSOM Support	34039033	\$0	\$50,000	\$0	\$50,000	\$0	\$125,000	\$125,000
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



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				DEBT SERVICE	OTHER			
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
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

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
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	\$11,700	\$0	\$0	\$3,300	\$63,626	\$66,926
Support - Juliann Chapman	34039180	\$0	\$0	\$0	\$0	\$0	\$765	\$765
Management Honors Program	34039188	\$0	\$290,000	\$0	\$200,000	(\$90,000)	\$152,853	\$62,853
Undergraduate Dean Funding	34039189	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Graduate Dean Funding	34039190	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
IT Area Expenditures	34039191	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
CPIM Prep Course	34039193	\$15,950	\$17,325	\$0	\$0	(\$1,375)	\$35,000	\$33,625
Graduate Marketing Activity	34039194	\$0	\$10,000	\$0	\$10,000	\$0	\$40,000	\$40,000
SEM Holding	34039195	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Support - Zhuang Yuan	34039199	\$0	\$0	\$0	\$0	\$0	\$301	\$301
Career Connection	34039216	\$0	\$90,000	\$0	\$90,000	\$0	\$35,000	\$35,000
Marketing Competitions	34039217	\$1,000	\$4,000	\$0	\$5,000	\$2,000	\$6,992	\$8,992
Recruiting Expenditures	34039219	\$0	\$100,000	\$0	\$100,000	\$0	\$125,000	\$125,000
Davidson Mgmt Honors Program	34039220	\$178,361	\$177,571	\$0	\$0	\$790	\$100,000	\$100,790
Naveen Jindal Student Support	34039221	\$376,811	\$376,811	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$161,362	\$161,364	\$0	\$0	(\$2)	\$84,361	\$84,359
Sales Operations	34039244	\$12,000	\$287,800	\$0	\$275,000	(\$800)	\$125,000	\$124,200
UG Marketing Activity	34039247	\$0	\$14,500	\$0	\$14,500	\$0	\$5,000	\$5,000
Business English Immersion Pgm	34039249	\$7,200	\$3,600	\$0	\$0	\$3,600	\$1,543	\$5,143
CMA Review Course	34039250	\$29,600	\$26,400	\$0	\$0	\$3,200	\$4,000	\$7,200
Scholar Q - Steven W Lyle	34039251	\$696	\$696	\$0	\$0	\$0	\$350	\$350
TEIS - 2017 Conference	34039252	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Scholar - CITM Academic Excell	34039253	\$604	\$604	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,084	\$25,084	\$0	\$0	\$0	\$15,675	\$15,675
SEM Program Mgmt Fee	34039346	\$0	\$25,750	\$0	\$0	(\$25,750)	\$80,000	\$54,250
Rsch Supp - Jindal Faculty	34039351	\$65,204	\$65,204	\$0	\$0	\$0	\$38,023	\$38,023
Scholar - Moore Leadership	34039352	\$2,246	\$2,246	\$0	\$0	\$0	\$1,610	\$1,610
WITS Conference	34039353	\$0	\$0	\$0	\$0	\$0	\$9,325	\$9,325
WISE Conference	34039354	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Quickbooks Certification	34039355	\$23,400	\$19,619	\$0	\$0	\$3,781	\$7,500	\$11,281
JSOM Copy Center	34039356	\$0	\$0	\$0	\$0	\$0	\$11,250	\$11,250
Opp Fund Info Tech and Mgmt	34039357	\$2,093	\$2,093	\$0	\$0	\$0	\$1,566	\$1,566
Opp Fund EMBA '95	34039358	\$820	\$820	\$0	\$0	\$0	\$612	\$612
Opp Fund - Graves Foundation	34039359	\$1,200	\$1,200	\$0	\$0	\$0	\$910	\$910
Scholar/Fellow - Peter Buffet	34039360	\$1,278	\$1,278	\$0	\$0	\$0	\$969	\$969
MSOM 2018 Conference	34039367	\$102,000	\$102,000	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,220	\$1,220	\$0	\$0	\$0	\$129	\$129
JSOM Fund for Excellence	34039369	\$240,578	\$240,568	\$0	\$0	\$10	\$45,000	\$45,010
Steven Penson Leadership Schol	34039371	\$1,723	\$1,723	\$0	\$0	\$0	\$315	\$315

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				DEBT SERVICE	OTHER			
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Fellow Lars Magnus Ericsson Q	34039373	\$966	\$966	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Mag Ericsson Q	34039374	\$483	\$483	\$0	\$0	\$0	\$0	\$0
D Prof Constantine Konstans Q	34039375	\$483	\$483	\$0	\$0	\$0	\$0	\$0
OF Hewlett Packard Enterp Q	34039376	\$724	\$724	\$0	\$0	\$0	\$0	\$0
Fellow - Kieschnick Q	34039377	\$1,037	\$1,037	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$802,087	\$654,904	\$0	\$0	\$147,183	\$0	\$147,183
ExEd Fee - Executive Mba	34134002	\$1,480,592	\$1,397,650	\$0	\$0	\$82,942	\$0	\$82,942
Coaching Fee - Exec Education	34134004	\$1,665,493	\$1,414,377	\$0	\$0	\$251,116	\$420,000	\$671,116
ExEd Fee - Dean Education	34134009	\$944,100	\$918,222	\$0	(\$68,250)	(\$42,372)	\$220,000	\$177,628
Project Management Fee	34134010	\$1,117,853	\$1,001,348	\$0	\$0	\$116,505	\$225,000	\$341,505
GLEMBA Fee	34134013	\$651,480	\$716,289	\$0	\$464,809	\$400,000	\$0	\$400,000
AMME Fee - Medical Management	34134015	\$786,992	\$630,725	\$0	(\$464,809)	(\$308,542)	\$440,000	\$131,458
EMS in Health Care Mgmt Prof	34134019	\$694,200	\$345,788	\$0	\$0	\$348,412	\$0	\$348,412
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$105,177	\$185,177
Rsch Enh - Peng M	34236001	\$0	\$0	\$0	\$0	\$0	\$4,018	\$4,018
Rsch Enh - Bensoussan A	34236003	\$0	\$30,000	\$0	\$2,803	(\$27,197)	\$160,000	\$132,803
Center - Finstrat Innov	34239001	\$10,000	\$9,000	\$0	\$0	\$1,000	\$0	\$1,000
Center Information Tech Mgmt	34239002	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$550,000	\$600,000
Center Intl Accounting Dev	34239005	\$0	\$81,703	\$0	\$0	(\$81,703)	\$82,500	\$797
Adv Intl Program Oil Gas	34239006	\$120,000	\$65,000	\$0	\$0	\$55,000	\$175,000	\$230,000
Corporate Governance	34239007	\$80,000	\$99,601	\$0	\$0	(\$19,601)	\$150,000	\$130,399
Risk Management	34239008	\$0	\$66,247	\$0	\$0	(\$66,247)	\$240,000	\$173,753
Asia Pacific Journal	34239009	\$5,000	\$5,000	\$0	\$0	\$0	\$8,000	\$8,000
Rsch Enh - Rao C	34336001	\$0	\$0	\$0	\$0	\$0	\$3,399	\$3,399
Innovation	34337001	\$140,000	\$140,774	\$0	\$0	(\$774)	\$75,000	\$74,226
Innovation Fee	34339001	\$50,000	\$51,500	\$0	\$0	(\$1,500)	\$3,000	\$1,500
Rsch Enh - Ozer O	34436000	\$0	\$0	\$0	\$2,191	\$2,191	\$20,000	\$22,191
Startup - Evans	35030008	\$0	\$70,000	\$0	\$0	(\$70,000)	\$230,000	\$160,000
BBS - Operating	35030010	\$0	\$760,606	\$0	\$760,606	\$0	\$0	\$0
Startup - SBBS Faculty	35030013	\$0	\$0	\$0	\$0	\$0	\$48,543	\$48,543
BBS - TA	35030014	\$0	\$1,665,540	\$0	\$1,665,540	\$0	\$0	\$0
BBS Student Scholarships	35030015	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$555,180	\$0	\$555,180	\$0	\$0	\$0
Startup - Ploski	35030025	\$0	\$0	\$0	\$0	\$0	\$263	\$263
CCF - Operating	35030026	\$0	\$148,482	\$0	\$148,482	\$0	\$0	\$0
Startup - Ackerman	35030027	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Startup - Nelson	35030029	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
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	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Development Dir Discretionary	35030039	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
BBS FS - NTT	35030040	\$0	\$1,548,175	\$0	\$1,548,175	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$830,092	\$0	\$830,092	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$787,238	\$0	\$787,238	\$0	\$0	\$0
Startup - Pinkham	35030043	\$0	\$30,000	\$0	\$0	(\$30,000)	\$130,000	\$100,000
Startup - Kane	35030044	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Clarkie - Ackerman	35030045	\$0	\$0	\$0	\$0	\$0	\$67	\$67
Clarkie - Kilgard	35030046	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Clarkie - Kroener	35030047	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Clarkie - Owen	35030048	\$0	\$0	\$0	\$0	\$0	\$12	\$12
Clarkie - Price	35030049	\$0	\$0	\$0	\$0	\$0	\$2,353	\$2,353
NSC Instructional Lab	35030052	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Cog/NSC Program Operating	35030053	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Psych Sci - Operating	35030068	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
Comm Sciences - Operating	35030069	\$0	\$31,000	\$0	\$31,000	\$0	\$0	\$0
AUD - Operating	35030070	\$0	\$26,000	\$0	\$26,000	\$0	\$0	\$0
Clarkie - Gregory Dussor	35030071	\$0	\$0	\$0	\$0	\$0	\$1,969	\$1,969
CSH - Non-invasive 35058022	35030072	\$0	\$0	\$0	\$0	\$0	\$12,728	\$12,728
CSH NIH Role of Cel 35055084	35030073	\$0	\$8,612	\$0	\$0	(\$8,612)	\$8,612	\$0
BBS Recruitment	35030075	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
BBS - CN Sci Program Support	35030076	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
S Adv Fee - HDCD Disc Acct	35031005	\$0	\$368	\$0	\$0	(\$368)	\$368	\$0
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 - BBS Operating	35031017	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Rsch Enh - Assmann P	35036001	\$0	\$9,455	\$0	\$1,636	(\$7,819)	\$9,455	\$1,636
Rsch Enh - Bartlett J	35036002	\$0	\$4,500	\$0	\$41	(\$4,459)	\$4,500	\$41
Rsch Enh - Otoole A	35036005	\$0	\$26,000	\$0	\$9,664	(\$16,336)	\$26,000	\$9,664
Rsch Enh - Geers A	35036006	\$0	\$13,879	\$0	\$2,240	(\$11,639)	\$13,879	\$2,240
Rsch Enh - Owen M	35036007	\$0	\$14,000	\$0	\$7,879	(\$6,121)	\$14,000	\$7,879
Rsch Enh - Thibodeau L	35036009	\$0	\$116	\$0	\$0	(\$116)	\$116	\$0
Rsch Enh - Abdi H	35036011	\$0	\$583	\$0	\$0	(\$583)	\$583	\$0
Rsch Enh - Jerger S	35036015	\$0	\$6,878	\$0	\$0	(\$6,878)	\$6,878	\$0
Rsch Enh - Underwood M	35036016	\$0	\$82,000	\$0	\$13,928	(\$68,072)	\$82,000	\$13,928
Rsch Enh - Kilgard M	35036017	\$0	\$60,954	\$0	\$12,896	(\$48,058)	\$60,954	\$12,896
Rsch Enh - Stillman R	35036021	\$0	\$8,857	\$0	\$0	(\$8,857)	\$8,857	\$0
Rsch Enh - Moore B	35036022	\$0	\$206,006	\$0	\$0	(\$206,006)	\$206,006	\$0
Rsch Enh - Timberlawn H	35036024	\$0	\$17	\$0	\$0	(\$17)	\$17	\$0
Rsch Supp - HD	35036025	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Rsch Enh - Rennaker R	35036026	\$0	\$30,461	\$0	\$77,821	\$47,360	\$30,461	\$77,821
Rsch Enh - Kroener S	35036027	\$0	\$296	\$0	\$2,480	\$2,184	\$296	\$2,480
Rsch Enh - Mills C	35036029	\$0	\$9,916	\$0	\$59	(\$9,857)	\$9,916	\$59
Rsch Enh - Maguire M	35036030	\$0	\$979	\$0	\$2,909	\$1,930	\$979	\$2,909
Rsch Enh - Thompson L	35036031	\$0	\$2,684	\$0	\$346	(\$2,338)	\$2,684	\$346
Rsch Enh - Ploski J	35036035	\$0	\$4,908	\$0	\$3,517	(\$1,391)	\$4,908	\$3,517
Rsch Enh - Sasson N	35036036	\$0	\$7,922	\$0	\$4,387	(\$3,535)	\$7,922	\$4,387
Rsch Enh - Rollins P	35036037	\$0	\$1,200	\$0	\$0	(\$1,200)	\$1,200	\$0

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				DEBT SERVICE	OTHER			
Rsch Enh - Warner-Czyz A	35036038	\$0	\$102	\$0	\$5,118	\$5,016	\$102	\$5,118
Rsch Enh - Dussor G	35036039	\$0	\$27,482	\$0	\$12,540	(\$14,942)	\$27,482	\$12,540
Rsch Enh - Price T	35036040	\$0	\$24,000	\$0	\$28,993	\$4,993	\$24,000	\$28,993
Rsch Enh - Campbell T	35036041	\$0	\$7,261	\$0	\$4,505	(\$2,756)	\$7,261	\$4,505
Rsch Enh - Evans J	35036042	\$0	\$10,233	\$0	\$1,850	(\$8,383)	\$10,233	\$1,850
Rsch Enh - Katz W	35036043	\$0	\$1,133	\$0	\$0	(\$1,133)	\$1,133	\$0
Rsch Enh - Linda Drew	35036044	\$0	\$116	\$0	\$0	(\$116)	\$116	\$0
Rsch Enh - Amy Pinkham	35036045	\$0	\$7,330	\$0	\$6,859	(\$471)	\$7,330	\$6,859
Rsch Enh - McIntyre	35036046	\$0	\$10,817	\$0	\$7,303	(\$3,514)	\$10,817	\$7,303
Rsch Enh - Heidi Kane	35036047	\$0	\$520	\$0	\$0	(\$520)	\$520	\$0
Rsch Enh - Sven Vanneste	35036048	\$0	\$300	\$0	\$16	(\$284)	\$300	\$16
Rsch Enh - Gagaan Wig	35036049	\$0	\$0	\$0	\$5,473	\$5,473	\$0	\$5,473
Rsch Enh - Michael Burton	35036050	\$0	\$500	\$0	\$220	(\$280)	\$500	\$220
ICR - Ctr for Childrn & Family	35037010	\$0	\$0	\$0	\$0	\$0	\$408	\$408
Startup - Rojas	35037011	\$0	\$9,379	\$0	\$0	(\$9,379)	\$9,379	\$0
Startup - Warner-Czyz	35037013	\$0	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$0
Startup - Kennedy	35037014	\$0	\$125,000	\$0	\$0	(\$125,000)	\$125,000	\$0
Startup - Rodrigue	35037015	\$0	\$200,000	\$0	\$0	(\$200,000)	\$200,000	\$0
Startup - Wig	35037016	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Startup - Evans	35037017	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Rsch Supp - Vanneste S	35037018	\$0	\$35,000	\$0	\$0	(\$35,000)	\$35,000	\$0
Startup - Ted Price	35037019	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Startup - Greg Dussor	35037020	\$0	\$200,000	\$0	\$0	(\$200,000)	\$200,000	\$0
PhD Student Travel	35037021	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Rsch Init - John Hart	35037038	\$0	\$0	\$0	\$1,833	\$1,833	\$0	\$1,833
TRIP - BHI Athletes	35038001	\$0	\$1,703	\$0	\$0	(\$1,703)	\$1,703	\$0
Assist Learn Device	35039006	\$0	\$146,547	\$0	\$0	(\$146,547)	\$146,547	\$0
Stut Proj - Stillman	35039009	\$0	\$22,720	\$0	\$0	(\$22,720)	\$22,720	\$0
CCF External Sales	35039012	\$0	\$14,000	\$0	\$0	(\$14,000)	\$14,000	\$0
Callier Benefits - Designated	35730003	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Callier Library Fine	35732001	\$0	\$300	\$0	\$0	(\$300)	\$5,265	\$4,965
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	\$56,000	\$32,135	\$0	\$0	\$23,865	\$90,925	\$114,790
Group Activity Fee	35739005	\$7,600	\$5,500	\$0	\$0	\$2,100	\$25,005	\$27,105
Callier UTSW Parking	35739007	\$4,000	\$4,000	\$0	\$0	\$0	\$13,459	\$13,459
Hearing Aid - DISD	35739009	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$5,470	\$2,600	\$0	\$0	\$2,870	\$87,210	\$90,080
SIARC	35739013	\$1,000	\$1,003	\$0	\$0	(\$3)	\$3	\$0
Callier Azusa Scale	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$106,045	\$106,045
HA Satisfaction	35739015	\$0	\$0	\$0	\$0	\$0	\$9,659	\$9,659
Dr Katz Software Sales	35739017	\$0	\$0	\$0	\$0	\$0	\$96	\$96
Acad Bridge Program - DT	36030002	\$0	\$309,711	\$0	\$309,711	\$0	\$0	\$0
GS Deans Office - Operating	36030004	\$0	\$201,205	\$0	\$201,205	\$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 - NTT	36030016	\$0	\$532,600	\$0	\$532,600	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$269,488	\$0	\$269,488	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$35,000	\$0	\$0	(\$15,000)	\$15,000	\$0
Physical Instructure Fee	36032003	\$6,000	\$21,000	\$0	\$0	(\$15,000)	\$15,000	\$0
SGS Distance Education Fee	36032005	\$60,000	\$100,000	\$0	\$0	(\$40,000)	\$40,000	\$0
Leadership Based Education	36039002	\$0	\$30,000	\$0	\$0	(\$30,000)	\$30,000	\$0
Homeless Community Service	36039003	\$0	\$15,000	\$0	\$0	(\$15,000)	\$15,000	\$0
ECS - Deans - Operating	37030004	\$0	\$464,682	\$0	\$464,682	\$0	\$0	\$0
ECS - TA	37030005	\$0	\$3,938,052	\$0	\$3,938,052	\$0	\$0	\$0
ECS Associate Dean Rsh - Oper	37030019	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
ECS Dean Off Adm Sal 37022002	37030020	\$0	\$1,438,012	\$0	\$1,438,012	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$515,033	\$0	\$515,033	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$81,600	\$0	\$81,600	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,889,503	\$0	\$1,889,503	\$0	\$0	\$0
Eng Comp Sci Res 37022006	37030024	\$0	\$303,500	\$0	\$303,500	\$0	\$0	\$0
ECS GR Advising	37030028	\$0	\$87,596	\$0	\$87,596	\$0	\$0	\$0
Distinguished Lecture Series	37030030	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
ECS School Events	37030031	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$1,085,548	\$0	\$1,085,548	\$0	\$0	\$0
GR Adv Fee - ECS	37031010	\$0	\$406,199	\$0	\$406,199	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$11,400	\$0	\$0	\$0	\$11,400	\$50,000	\$61,400
GPT - EPICS UDesign - Hasan	37035002	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
Rsch Enh - Helms R	37036002	\$0	\$0	\$0	\$0	\$0	\$6,616	\$6,616
Rsch Enh - Tran B	37036005	\$0	\$19,829	\$0	\$19,829	\$0	\$0	\$0
Rsch Enh - Spong M	37036007	\$0	\$4,015	\$0	\$1,625	(\$2,390)	\$9,000	\$6,610
Helms Research	37037008	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
ECS Battle Bot - Robotics	37037010	\$0	\$0	\$0	\$0	\$0	\$925	\$925
Jonsson Sch UG Research Award	37037014	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
SWE Events	37037017	\$0	\$0	\$0	\$0	\$0	\$208	\$208
ASEE Conf - Andrea Turcatti	37037019	\$0	\$0	\$0	\$0	\$0	\$1,642	\$1,642
SpaceX Hyperloop team	37037020	\$0	\$0	\$0	\$0	\$0	\$1,884	\$1,884
TRIP - ECS Research	37038001	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Robotics Society	37039005	\$0	\$0	\$0	\$0	\$0	\$47	\$47
Chair - Bioengineering Fund	37039012	\$154,405	\$154,006	\$0	\$0	\$399	\$200,000	\$200,399
ECS UDesign	37039014	\$409,462	\$459,462	\$0	\$0	(\$50,000)	\$50,000	\$0
E-Plan Service	37039016	\$700,000	\$1,139,441	\$0	\$0	(\$439,441)	\$1,000,000	\$560,559
ASEE Conf - Andrea Turcatti	37039017	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
ECS Revenue Fees Collection	37039018	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Robotics Outreach Prog_Michaud	37039019	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
ECS MSE - Operating	37130001	\$0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
CSH Center for Low En 37158066	37130003	\$0	\$0	\$0	\$0	\$0	\$44,200	\$44,200
CSH SWAN South West 37155088	37130004	\$0	\$0	\$0	\$0	\$0	\$97,000	\$97,000
ECS MSE Adm Staff Sal 37122003	37130005	\$0	\$331,520	\$0	\$331,520	\$0	\$0	\$0
Clarkie - Hinkle	37130006	\$0	\$0	\$0	\$0	\$0	\$37	\$37
Clarkie - Julia Hsu	37130007	\$0	\$0	\$0	\$0	\$0	\$408	\$408
Rsch Enh - Kim J	37136002	\$0	\$4,808	\$0	\$5,780	\$972	\$195,000	\$195,972

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				DEBT SERVICE	OTHER			
Rsch Enh - MS IDR	37136003	\$0	\$0	\$0	\$0	\$0	\$15	\$15
Rsch Enh - Cho K	37136004	\$0	\$5,606	\$0	\$8,748	\$3,142	\$944	\$4,086
Rsch Enh - Gnade B	37136005	\$0	\$509	\$0	\$509	\$0	\$433	\$433
Rsch Enh - Kim M	37136006	\$0	\$3,210	\$0	\$1,855	(\$1,355)	\$1,600	\$245
Rsch Enh - Wallace R	37136007	\$0	\$45,900	\$0	\$48,715	\$2,815	\$110,000	\$112,815
Rsch Enh - Fischetti	37136008	\$0	\$0	\$0	\$2,641	\$2,641	\$20,000	\$22,641
Rsch Enh - Hsu	37136009	\$0	\$5,214	\$0	\$3,508	(\$1,706)	\$3,000	\$1,294
Rsch Enh - Gelb	37136010	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Rsch Enh - Young C	37136011	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Rsch-Enh - Auciello O	37136012	\$0	\$718	\$0	\$718	\$0	\$800	\$800
Rsch Enh - Chabal	37137002	\$0	\$0	\$0	\$20,099	\$20,099	\$30,000	\$50,099
Rsch Enh - Quevedo-Lopez	37137006	\$0	\$0	\$0	\$27,042	\$27,042	\$0	\$27,042
Rsch Enh - Hinkle	37137007	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Rsch Enh - Voit W	37137022	\$0	\$0	\$0	\$26,577	\$26,577	\$0	\$26,577
Rsch Enh - Walker	37137025	\$0	\$7,829	\$0	\$8,786	\$957	\$35,000	\$35,957
Material Science Research	37137026	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
CSH Center for Low En 37158066	37137037	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000
TRIP - Next Generation	37138003	\$0	\$104,138	\$0	\$0	(\$104,138)	\$300,000	\$195,862
TRIP - Robert Wallace	37138004	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
TRIP Match - Christ Hinkle	37138005	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
CSH U of IL Improving 37155110	37138006	\$0	\$0	\$0	\$0	\$0	\$22,500	\$22,500
CSH SRA: Developm 37158083	37138007	\$0	\$0	\$0	\$0	\$0	\$2,525	\$2,525
Salvage Sale - Wallace	37139005	\$0	\$0	\$0	\$0	\$0	\$24,369	\$24,369
Advanced Polymer Research Lab	37139007	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
XPS External Sales - Walker	37139011	\$1,000	\$1,000	\$0	\$0	\$0	\$29,686	\$29,686
Corporate Affiliate Pgm -M Kim	37139013	\$30,000	\$26,269	\$0	\$0	\$3,731	\$4,700	\$8,431
LabSurface & Nanostructure Mod	37139015	\$0	\$0	\$0	\$0	\$0	\$63,000	\$63,000
Lab Testing Service-Amy Walker	37139016	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500
ECS EE - Operating	37230001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ECS FS - EE NTT 37222003	37230013	\$0	\$901,663	\$0	\$901,663	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$645,989	\$0	\$645,989	\$0	\$0	\$0
Clarkie - Fumagalli	37230016	\$0	\$0	\$0	\$0	\$0	\$3,280	\$3,280
Clarkie - John Hansen	37230018	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EE Photonics Lab - Coleman	37230022	\$0	\$0	\$0	\$0	\$0	\$295,000	\$295,000
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Enh - Macfarlane D	37236001	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Rsch Enh - Tamil L	37236002	\$0	\$0	\$0	\$0	\$0	\$4	\$4
Rsch Enh - Aldhahir N	37236003	\$0	\$5,290	\$0	\$3,480	(\$1,810)	\$13,000	\$11,190
Rsch Enh - Balsara P	37236004	\$0	\$486	\$0	\$0	(\$486)	\$5,000	\$4,514
Rsch Enh - Frenslley W	37236005	\$0	\$0	\$0	\$0	\$0	\$6,354	\$6,354
Rsch Enh - Overzet L	37236006	\$0	\$2,211	\$0	\$3,649	\$1,438	\$3,000	\$4,438
Rsch Enh - Sechen C	37236008	\$0	\$0	\$0	\$2,114	\$2,114	\$1,269	\$3,383
Rsch Enh - Kehtarnavaz N	37236009	\$0	\$414	\$0	\$1,804	\$1,390	\$10,000	\$11,390
Rsch Ech - Gil L	37236010	\$0	\$0	\$0	\$0	\$0	\$600	\$600
Rsch Enh - Lee JB	37236011	\$0	\$963	\$0	\$963	\$0	\$3,000	\$3,000
Rsch Enh - Liu J	37236012	\$0	\$0	\$0	\$1,658	\$1,658	\$0	\$1,658

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				DEBT SERVICE	OTHER			
RsSch Enh - Henderson R	37236013	\$0	\$0	\$0	\$1,166	\$1,166	\$0	\$1,166
RsSch Enh - Hunt L	37236014	\$0	\$0	\$0	\$0	\$0	\$22	\$22
RsSch Enh - Hansen J	37236016	\$0	\$20,374	\$0	\$21,952	\$1,588	\$200,000	\$201,588
RsSch Enh - Kiasaleh K	37236017	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000
RsSch Enh - Fumagalli A	37236018	\$0	\$8,426	\$0	\$12,695	\$4,269	\$35,000	\$39,269
RsSch Enh - Pourkamali A	37236019	\$0	\$90,000	\$0	\$6,570	(\$83,430)	\$200,000	\$116,570
RsSch Enh - Bhatia D	37236020	\$0	\$0	\$0	\$135	\$135	\$4,000	\$4,135
RsSch Enh - Burnham G	37236021	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
RsSch Enh - Loizou P	37236022	\$0	\$10,814	\$0	\$11,514	\$700	\$50,000	\$50,700
RsSch Enh - Zhou D	37236023	\$0	\$0	\$0	\$0	\$0	\$6,649	\$6,649
RsSch Enh - Torlak M	37236024	\$0	\$0	\$0	\$1,103	\$1,103	\$7,512	\$8,615
RsSch Enh - Nosratinia A	37236025	\$0	\$5,447	\$0	\$5,528	\$81	\$25,000	\$25,081
RsSch Enh - Fonseca J	37236027	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
RsSch Enh - Babak	37236031	\$0	\$9,353	\$0	\$9,353	\$0	\$100	\$100
RsSch Enh - Panahi I	37236032	\$0	\$13,492	\$0	\$6,858	(\$6,634)	\$13,000	\$6,366
RsSch Enh - Bilal A	37236044	\$0	\$1,697	\$0	\$7,637	\$5,940	\$5,000	\$10,940
RsSch Enh - Rajashekara K	37236046	\$0	\$0	\$0	\$307	\$307	\$0	\$307
RsSch Enh - Hu	37237003	\$0	\$0	\$0	\$4,496	\$4,496	\$0	\$4,496
RsSch Enh - Tacca	37237004	\$0	\$0	\$0	\$0	\$0	\$11,463	\$11,463
RsSch Enh - Jafari	37237006	\$0	\$0	\$0	\$0	\$0	\$6	\$6
RsSch Enh - Lee H	37237007	\$0	\$0	\$0	\$1,183	\$1,183	\$19,000	\$20,183
RsSch Enh - Namgoong	37237008	\$0	\$0	\$0	\$2,572	\$2,572	\$35,000	\$37,572
RsSch Enh - Saquib	37237010	\$0	\$0	\$0	\$936	\$936	\$4,000	\$4,936
RsSch Enh - Minn	37237011	\$0	\$0	\$0	\$3,584	\$3,584	\$0	\$3,584
Amat Funded Research	37237021	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
RsSch Enh - Gans	37237040	\$0	\$0	\$0	\$2,508	\$2,508	\$200	\$2,708
RsSch Enh - Carlos Busso	37237042	\$0	\$1,642	\$0	\$4,862	\$3,220	\$120	\$3,340
EE/CE Student Recruiting	37237043	\$0	\$0	\$0	\$0	\$0	\$2,907	\$2,907
RsSch Enh - Makris	37237049	\$0	\$148,532	\$0	\$18,323	(\$130,209)	\$200,000	\$69,791
CTL Grant Non-Research	37237057	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
EE Photonics lab - Coleman	37237058	\$0	\$0	\$0	\$0	\$0	\$228,000	\$228,000
Coleman Fund Exchange	37237059	\$0	\$0	\$0	\$0	\$0	\$38,000	\$38,000
CSH Dongg Joint R&D 37258112	37237060	\$0	\$0	\$0	\$0	\$0	\$179,983	\$179,983
CSH Post-Solicon Layo 37258113	37237061	\$0	\$0	\$0	\$0	\$0	\$48,300	\$48,300
CSH Dongg Joint R&D 37258117	37237062	\$0	\$0	\$0	\$0	\$0	\$180,095	\$180,095
TRIP - TI Sechen Gift	37238004	\$0	\$0	\$0	\$0	\$0	\$14,641	\$14,641
TRIP Match - Naofal Al-Dhahir	37238005	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
CSH Dongg Joint R&D 372581	37238006	\$0	\$0	\$0	\$0	\$0	\$11,815	\$11,815
UTDrive License Fee	37239001	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Circuits System Conference	37239004	\$0	\$0	\$0	\$0	\$0	\$115	\$115
Connected Health DB	37239005	\$0	\$0	\$0	\$0	\$0	\$6,652	\$6,652
Duane Pub Serv - Overset L	37239007	\$0	\$0	\$0	\$0	\$0	\$31,865	\$31,865
Robotic Arts Camp_Nicholasgans	37239008	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
ACII 2017 conf - Carlos Busso	37239010	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
ECS BM - Operating	37330001	\$0	\$55,000	\$0	\$55,000	\$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	\$492,022	\$0	\$492,022	\$0	\$0	\$0



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				DEBT SERVICE	OTHER			
Clarkie - Rodrigues ECS	37330009	\$0	\$0	\$0	\$0	\$0	\$1,932	\$1,932
Clarkie - Robert Gregg	37330011	\$0	\$0	\$0	\$0	\$0	\$300	\$300
RsSch Enh - Levene S	37336001	\$0	\$0	\$0	\$9,896	\$9,896	\$2,000	\$11,896
RsSch Enh - Prasad S	37336002	\$0	\$0	\$0	\$15,193	\$15,193	\$25,000	\$40,193
RsSch Enh - Nam H	37336003	\$0	\$254	\$0	\$0	(\$254)	\$1,000	\$746
RsSch Enh - Rodrigues D	37336004	\$0	\$0	\$0	\$0	\$0	\$500	\$500
RsSch Enh - Hayenga H	37336005	\$0	\$0	\$0	\$0	\$0	\$425	\$425
RsSch Enh - Ma L	37336006	\$0	\$0	\$0	\$0	\$0	\$649	\$649
RsSch Enh - Hays S	37336007	\$0	\$0	\$0	\$1,923	\$1,923	\$900	\$2,823
RsSch Enh - Kanneganti A	37336008	\$0	\$0	\$0	\$0	\$0	\$121	\$121
RsSch Enh - David Schmidtke	37336009	\$0	\$1,435	\$0	\$1,798	\$363	\$1,435	\$1,798
RsSch Enh - Stuart Cogan	37336010	\$0	\$5,549	\$0	\$9,485	\$3,936	\$4,000	\$7,936
RsSch Enh - Gregg R	37336011	\$0	\$0	\$0	\$16,091	\$16,091	\$4,000	\$20,091
RsSch Enh - Kenneth Hoyt	37336012	\$0	\$0	\$0	\$690	\$690	\$0	\$690
RsSch Enh - Jun Wang	37336013	\$0	\$0	\$0	\$4,354	\$4,354	\$0	\$4,354
RsSch Enh - Joseph Pancrazio	37336014	\$0	\$0	\$0	\$10,416	\$10,416	\$0	\$10,416
RsSch Enh - Bleris	37337002	\$0	\$4,953	\$0	\$7,848	\$2,895	\$3,000	\$5,895
Advanced DNA Microar	37337003	\$0	\$0	\$0	\$0	\$0	\$371	\$371
RsSch Enh - Mario Romero-Ortega	37337007	\$0	\$2,209	\$0	\$2,209	\$0	\$500	\$500
ECS External Sales_StuartCogan	37339000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
RsSch Supp Hayenga	37339003	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
RsSch Proj Revenue - Prasad	37339004	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
ECS CS - Operating	37430001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$666,745	\$0	\$666,745	\$0	\$0	\$0
Clarkie - Khan	37430009	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Clarkie - Prakash	37430010	\$0	\$0	\$0	\$0	\$0	\$2,850	\$2,850
Clarkie - Ventkatesan	37430011	\$0	\$0	\$0	\$0	\$0	\$4,913	\$4,913
Clarkie - Ryan McMahan	37430012	\$0	\$0	\$0	\$0	\$0	\$119	\$119
ExEd Fee - Computer Science	37434001	\$153,582	\$100,315	\$0	\$0	\$53,267	\$0	\$53,267
ExEd Fee - Discretionary - Rym	37434002	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Cyber Security Community Build	37434005	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
RsSch Enh - Schweitzer H	37436001	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
RsSch Enh - Truemper K	37436002	\$0	\$0	\$0	\$0	\$0	\$8,233	\$8,233
RsSch Enh - Venkatesan S	37436003	\$0	\$392	\$0	\$0	(\$392)	\$65,000	\$64,608
RsSch Enh - Wong W	37436004	\$0	\$4,639	\$0	\$4,639	\$0	\$500	\$500
RsSch Enh - Yang L	37436005	\$0	\$7,821	\$0	\$9,697	\$1,876	\$14,000	\$15,876
RsSch Enh - Bastani F	37436006	\$0	\$3,710	\$0	\$3,436	(\$274)	\$160,000	\$159,726
RsSch Enh - Ng Y	37436007	\$0	\$2,615	\$0	\$2,825	\$210	\$16,000	\$16,210
RsSch Enh - Farago A	37436009	\$0	\$0	\$0	\$0	\$0	\$170	\$170
RsSch Enh - Harabagiu S	37436010	\$0	\$3,273	\$0	\$3,562	\$289	\$1,200	\$1,489
RsSch Enh - Thuraisingham B	37436011	\$0	\$12,124	\$0	\$12,570	\$446	\$65,000	\$65,446
RsSch Enh - Jue J	37436012	\$0	\$4,085	\$0	\$2,295	(\$1,790)	\$35,000	\$33,210
RsSch Enh - Zhang K	37436013	\$0	\$0	\$0	\$807	\$807	\$13,866	\$14,673
RsSch Enh - Daescu O	37436014	\$0	\$1,284	\$0	\$1,392	\$108	\$5,000	\$5,108
RsSch Enh - Berg S	37436015	\$0	\$0	\$0	\$0	\$0	\$791	\$791
RsSch Enh - Moldovan D	37436016	\$0	\$0	\$0	\$0	\$0	\$11,717	\$11,717
RsSch Enh - Chung L	37436020	\$0	\$0	\$0	\$0	\$0	\$27,925	\$27,925

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				DEBT SERVICE	OTHER			
Rsch Enh - Prakash R	37436021	\$0	\$1,313	\$0	\$1,487	\$174	\$13,000	\$13,174
Rsch Enh - Yen I-L	37436022	\$0	\$0	\$0	\$0	\$0	\$66,307	\$66,307
Rsch Enh - Cobb J	37436023	\$0	\$0	\$0	\$2,200	\$2,200	\$115	\$2,315
Rsch Enh - Chandrasekaran R	37436024	\$0	\$0	\$0	\$0	\$0	\$7,585	\$7,585
Rsch Enh - Zheng S	37436025	\$0	\$0	\$0	\$0	\$0	\$2,749	\$2,749
Rsch Enh - Gupta G	37436026	\$0	\$4,725	\$0	\$5,260	\$535	\$8,000	\$8,535
Rsch Enh - Prabhakaran B	37436027	\$0	\$14,153	\$0	\$7,240	(\$6,913)	\$36,000	\$29,087
Rsch Enh - Wu W	37436029	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Rsch Enh - Razo-Razo M	37436030	\$0	\$0	\$0	\$0	\$0	\$4,978	\$4,978
Rsch Enh - Veerasamy J	37436031	\$0	\$0	\$0	\$0	\$0	\$2,910	\$2,910
Rsch Enh - Page I	37436032	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Rsch Enh - Lin	37436033	\$0	\$0	\$0	\$0	\$0	\$125	\$125
Rsch Enh - Du	37436034	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Rsch Enh - Mittal	37436035	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Rsch Enh - McMahan R	37436037	\$0	\$887	\$0	\$909	\$22	\$2,000	\$2,022
Rsch Enh - Zalila-Wenkster R	37436038	\$0	\$0	\$0	\$0	\$0	\$104	\$104
Rsch Enh - Alvaro Cardenas	37436039	\$0	\$1,728	\$0	\$6,310	\$4,582	\$2,000	\$6,582
Rsch Enh - Zygmont Haas	37436041	\$0	\$98	\$0	\$1,698	\$1,600	\$98	\$1,698
Rsch Enh - Andrian Marcus	37436042	\$0	\$2,573	\$0	\$1,877	(\$696)	\$2,400	\$1,704
Rsch Enh - Cong Liu	37436043	\$0	\$119	\$0	\$2,707	\$2,588	\$119	\$2,707
Rsch Enh - Anurag Nagar	37436044	\$0	\$0	\$0	\$0	\$0	\$300	\$300
Rsch Enh - Yvo Desmedt	37436045	\$0	\$0	\$0	\$464	\$464	\$0	\$464
Rsch Enh - Nicholas Ruoizzi	37436046	\$0	\$0	\$0	\$1,007	\$1,007	\$0	\$1,007
632219 - Yang	37437004	\$0	\$0	\$0	\$0	\$0	\$13	\$13
Symposium Cobb	37437008	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Rsch Enh - Kantarcio	37437010	\$0	\$0	\$0	\$18,742	\$18,742	\$50,000	\$68,742
Rsch Enh - Mittal	37437011	\$0	\$0	\$0	\$1,279	\$1,279	\$6,000	\$7,279
Rsch Enh - Sarac	37437012	\$0	\$0	\$0	\$2,929	\$2,929	\$1,000	\$3,929
Rsch Enh - Guo	37437013	\$0	\$0	\$0	\$5,145	\$5,145	\$13,000	\$18,145
UTD UTA - Yang Liu	37437014	\$0	\$0	\$0	\$0	\$0	\$69	\$69
Rsch Enh - Huynh	37437016	\$0	\$0	\$0	\$0	\$0	\$3,467	\$3,467
Rsch Enh - Hamlen	37437017	\$0	\$0	\$0	\$20,415	\$20,415	\$50,000	\$70,415
Rsch Enh - Khan	37437018	\$0	\$0	\$0	\$7,159	\$7,159	\$26,038	\$33,197
632213 - Ng	37437028	\$0	\$0	\$0	\$0	\$0	\$4,484	\$4,484
632207 - Bhavani	37437031	\$0	\$0	\$0	\$0	\$0	\$22,572	\$22,572
Sanda Harabagui Research	37437036	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
Rsch Enh - Gogate	37437038	\$0	\$6,141	\$0	\$5,472	(\$669)	\$13,000	\$12,331
Rsch Enh - Lin Zhiqiang	37437039	\$0	\$2,048	\$0	\$2,775	\$727	\$12,000	\$12,727
Cyber Security Institute	37437040	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Cyber Security Community Build	37437042	\$0	\$0	\$0	\$0	\$0	\$69	\$69
ECS CS FS Summer	37437047	\$0	\$0	\$0	\$0	\$0	\$1,151	\$1,151
CSH 37455214 CASUF MRI: Develo	37437049	\$0	\$0	\$0	\$0	\$0	\$8,720	\$8,720
TRIP - I UC Research Center	37438001	\$0	\$0	\$0	\$0	\$0	\$25,100	\$25,100
CSH 37455214 CASUF MRI: Develo	37438002	\$0	\$0	\$0	\$0	\$0	\$5,292	\$5,292
Continuing Education CS	37439006	\$0	\$0	\$0	\$0	\$0	\$102	\$102
Intal Workshop	37439008	\$0	\$0	\$0	\$0	\$0	\$8,604	\$8,604
K-12 Classes & Camp Fee	37439010	\$600,000	\$1,080	\$0	\$0	\$598,920	\$9,000	\$607,920

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				DEBT SERVICE	OTHER			
Cyber Security Camp - Sarac K	37439012	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Dr. Haas Rsch - Discretionary	37439014	\$0	\$0	\$0	\$0	\$0	\$15,948	\$15,948
Computer Science-Discretionary	37439018	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
ECS ME - Operatng	37530001	\$0	\$80,000	\$0	\$80,000	\$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	\$394,232	\$0	\$394,232	\$0	\$0	\$0
Clarkie - Hassanipour	37530011	\$0	\$0	\$0	\$0	\$0	\$614	\$614
GFT - Elsevier-Reza Moheimani	37535002	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
RsCh Enh - Hassanipour F	37536002	\$0	\$3,615	\$0	\$4,793	\$1,178	\$3,000	\$4,178
RsCh Enh - Hongbing	37536003	\$0	\$11,375	\$0	\$11,375	\$0	\$2,000	\$2,000
RsCh Enh - Rotea	37536004	\$0	\$0	\$0	\$3,500	\$3,500	\$3,439	\$6,939
RsCh Enh - Tadesse Y	37536005	\$0	\$1,158	\$0	\$5,981	\$4,823	\$4,000	\$8,823
RsCh Enh - Minary M	37536006	\$0	\$5,827	\$0	\$8,108	\$2,281	\$10,000	\$12,281
RsCh Enh - Yaoyu L	37536007	\$0	\$0	\$0	\$0	\$0	\$187	\$187
RsCh Enh - Leonardi S	37536009	\$0	\$10,420	\$0	\$7,455	(\$2,965)	\$35,000	\$32,035
RsCh Enh - You S	37536010	\$0	\$174	\$0	\$719	\$545	\$35,000	\$35,545
RsCh Enh - Qian D	37536011	\$0	\$5,163	\$0	\$8,986	\$3,823	\$1,000	\$4,823
RsCh Enh-Giacomo Valerio Iungo	37536013	\$0	\$128	\$0	\$128	\$0	\$25	\$25
RsCh Enh - Majewicz A	37536016	\$0	\$35	\$0	\$2,567	\$2,532	\$300	\$2,832
RsCh Enh - Anderson W	37536017	\$0	\$3,292	\$0	\$9,190	\$5,898	\$2,000	\$7,898
RsCh Enh - Stephan Thampan	37536019	\$0	\$111	\$0	\$111	\$0	\$70	\$70
RsCh Enh - Tyler Summers	37536020	\$0	\$0	\$0	\$0	\$0	\$100	\$100
RsCh Enh - Jie Zhang	37536021	\$0	\$0	\$0	\$1,609	\$1,609	\$0	\$1,609
RsCh Enh - Zhenpeng Qin	37536022	\$0	\$0	\$0	\$95	\$95	\$0	\$95
RsCh Enh - Arif Malik	37536023	\$0	\$0	\$0	\$2,268	\$2,268	\$0	\$2,268
RsCh Enh - Reza Moheimani	37536024	\$0	\$0	\$0	\$5,594	\$5,594	\$0	\$5,594
RsCh Enh - Choi	37537006	\$0	\$2,604	\$0	\$1,285	(\$1,319)	\$2,000	\$681
RsCh Enh - Park	37537007	\$0	\$0	\$0	\$0	\$0	\$139	\$139
Wind Energy	37537011	\$0	\$0	\$0	\$0	\$0	\$179,000	\$179,000
ME - TA Lecturer Grader	37537013	\$0	\$0	\$0	\$0	\$0	\$763	\$763
CSH On-demand amp 37558020	37537016	\$0	\$0	\$0	\$0	\$0	\$1,087	\$1,087
COSS & CSS - ICW3 Workshop	37539001	\$0	\$0	\$0	\$0	\$0	\$144	\$144
Intl Indentation Workshop - Lu	37539002	\$0	\$0	\$0	\$0	\$0	\$1,841	\$1,841
Polyurea Aerogels Plate Sale L	37539003	\$0	\$0	\$0	\$0	\$0	\$89	\$89
Consulting Service Hongbing Lu	37539004	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Consulting Service Wooram Park	37539006	\$0	\$0	\$0	\$0	\$0	\$11,292	\$11,292
Consulting Service Dani Fadda	37539007	\$0	\$0	\$0	\$0	\$0	\$1,906	\$1,906
Indstrl Practice Pgm 37622002	37630003	\$0	\$266,485	\$0	\$266,485	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$743,249	\$0	\$743,249	\$0	\$0	\$0
RsCh Enh - Simeon Ntafos	37636000	\$0	\$34	\$0	\$0	(\$34)	\$400	\$366
Employer Spotlight	37639001	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Scholar - Marple Cantrel Quasi	37639002	\$785	\$783	\$0	\$0	\$2	\$5,000	\$5,002
ECS Tax Prep External Sales	37639003	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
ECS - SE - Operating	37730002	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$66,584	\$0	\$66,584	\$0	\$0	\$0
RsCh Enh - Yurkovich S	37736001	\$0	\$297	\$0	\$297	\$0	\$35,000	\$35,000

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				DEBT SERVICE	OTHER			
Rsch Enh - Mathukumalli V	37736002	\$0	\$2,759	\$0	\$7,371	\$4,612	\$6,000	\$10,612
Systems Engineering Management	37739001	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
ECS Systems Engineering RAS	37739002	\$0	\$0	\$0	\$0	\$0	\$3,379	\$3,379
Rsch Enh - Dongsheng Ma	37836000	\$0	\$42,919	\$0	\$2,808	(\$40,111)	\$400,000	\$359,889
Rsch Enh - Shichijo S	37836001	\$0	\$0	\$0	\$2,365	\$2,365	\$0	\$2,365
Rsch Enh - Choi W	37836002	\$0	\$0	\$0	\$0	\$0	\$100	\$100
Rsch Enh - Andrew Marshall	37836003	\$0	\$780	\$0	\$2,235	\$1,455	\$800	\$2,255
Rsch Enh - O Kenneth	37837001	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Rsch Enh - Chiu Y	37837003	\$0	\$777	\$0	\$2,567	\$1,790	\$5,000	\$6,790
TxAce Operations	37837005	\$0	\$322,993	\$0	\$400,000	\$77,007	\$73,979	\$150,986
TRIP - ECS TI Grad Sup	37838001	\$0	\$0	\$0	\$0	\$0	\$1,509	\$1,509
Chair - TRIP TxAce Analog	37838004	\$0	\$0	\$0	\$0	\$0	\$24,078	\$24,078
TRIP - UTD SRC Analog Center	37838006	\$0	\$0	\$0	\$0	\$0	\$48,597	\$48,597
TxAce External Sales Service	37839001	\$0	\$0	\$0	\$0	\$0	\$2,831	\$2,831
ATEC FS - Academic	38030001	\$0	\$1,269,002	\$0	\$1,269,002	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$172,500	\$0	\$172,500	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$773,500	\$0	\$773,500	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$231,367	\$0	\$231,367	\$0	\$0	\$0
ATEC - TA Salaries	38030007	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
ATEC Stu Svcs - Grad Advising	38030014	\$0	\$108,782	\$0	\$108,782	\$0	\$0	\$0
ATEC Comms - Sal and Wages	38030015	\$0	\$104,000	\$0	\$104,000	\$0	\$0	\$0
Rsch Supp - Eric Farrar	38030036	\$0	\$11,333	\$0	\$11,333	\$0	\$0	\$0
Rsch Supp - Kim Knight	38030048	\$0	\$11,333	\$0	\$11,333	\$0	\$0	\$0
Rsch Supp - Josef Nguyen	38030061	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$17,138	\$0	\$17,138	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$295,784	\$0	\$295,784	\$0	\$0	\$0
Startup - Central Malina	38130007	\$0	\$78,000	\$0	\$0	(\$78,000)	\$78,000	\$0
Modeling and Simulation	38130008	\$0	\$13,125	\$0	\$13,125	\$0	\$0	\$0
ATEC Creative Technologies	38330009	\$0	\$212,500	\$0	\$212,500	\$0	\$0	\$0
ATEC Facilities	38330012	\$0	\$38,400	\$0	\$38,400	\$0	\$0	\$0
ATEC Lecture Hall	38330013	\$0	\$115,529	\$0	\$115,529	\$0	\$0	\$0
Infrast - Instruc Eqt/Software	38331001	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Infrastructure - ATEC Lab Tech	38331002	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Investment Earnings	40030024	\$9,000,000	\$0	\$0	(\$150,000)	\$8,850,000	\$150,000	\$9,000,000
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

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				DEBT SERVICE	OTHER			
A TEC 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	\$3,861,824	\$0	\$5,000,000	\$1,138,176	\$0	\$1,138,176
Startup - ECS Fey - FY16	40030401	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Hoyt - FY16	40030403	\$0	\$15,709	\$0	\$0	(\$15,709)	\$15,709	\$0
Startup - ECS Moheimani - FY16	40030405	\$0	\$146,795	\$0	\$0	(\$146,795)	\$146,795	\$0
Startup - ECS Pancrazio - FY16	40030406	\$0	\$58,320	\$0	\$0	(\$58,320)	\$58,320	\$0
Startup - ECS Zhang - FY16	40030413	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Startup - ECS Ware - FY16	40030414	\$0	\$42,000	\$0	\$0	(\$42,000)	\$42,000	\$0
Startup - NSM McPhail - FY16	40030418	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - NSM Meloni - FY16	40030419	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - BBS XGu - FY16	40030425	\$0	\$99,918	\$0	\$0	(\$99,918)	\$99,918	\$0
Startup - ECS Schmidtke - FY14	40030432	\$0	\$17,922	\$0	\$0	(\$17,922)	\$17,922	\$0
Startup - ECS Wang - FY14	40030438	\$0	\$46,060	\$0	\$0	(\$46,060)	\$46,060	\$0
Startup - ECS Ortego R - FY14	40030441	\$0	\$43,962	\$0	\$0	(\$43,962)	\$43,962	\$0
Startup - ECS Cogan - FY14	40030448	\$0	\$111,750	\$0	\$0	(\$111,750)	\$111,750	\$0
Startup - ECS Anderson - FY14	40030450	\$0	\$19,740	\$0	\$0	(\$19,740)	\$19,740	\$0
Startup - ECS Haas - FY13	40030451	\$0	\$144,000	\$0	\$0	(\$144,000)	\$144,000	\$0
Strtup - ECS Vandenberghe FY17	40030474	\$0	\$57,000	\$0	\$0	(\$57,000)	\$57,000	\$0
Startup - NSM Lumley - FY17	40030476	\$0	\$90,000	\$0	\$0	(\$90,000)	\$90,000	\$0
Startup - NSM Stoneback - FY17	40030477	\$0	\$65,000	\$0	\$0	(\$65,000)	\$65,000	\$0
OIT Infrastructure	40031201	\$0	\$1,957,372	\$0	\$1,957,372	\$0	\$0	\$0
OIT Student Business Services	40031202	\$0	\$1,353,528	\$0	\$1,353,528	\$0	\$0	\$0
IS InfoTech	40031203	\$0	\$531,500	\$0	\$531,500	\$0	\$0	\$0
A&H RA T&F	40037240	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
A TEC 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
Administrative RA T&F	40037247	\$0	\$550,000	\$0	\$550,000	\$0	\$0	\$0
VP Bud & Finance - Operating	40130021	\$0	\$54,651	\$0	\$54,651	\$0	\$0	\$0
Pres Salary - Designated	40130023	\$0	\$204,750	\$0	\$204,750	\$0	\$0	\$0
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0	\$984,395	\$0	\$984,395	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$20,137,307)	\$20,137,307	\$0	\$0	\$0
Conv Fee - Bursar Credit Card	41032001	\$525,000	\$385,000	\$0	\$0	\$140,000	\$0	\$140,000
Finance - Operating	41130001	\$0	\$48,550	\$0	\$48,550	\$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

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Designated Salaries	41130011	\$0	\$1,159,078	\$0	\$1,159,078	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0	\$1,068,102	\$0	\$1,068,102	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0	\$210,155	\$0	\$210,155	\$0	\$0	\$0
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$188,803,699	\$0	\$0	(\$194,163,942)	(\$5,360,243)	\$5,360,243	\$0
Staff Edu Benefit Scholar	43030006	\$0	\$875,000	\$0	\$875,000	\$0	\$0	\$0
Benefit Local 90 Day - DT	43030008	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Merit Pool DT-101	43030020	\$0	\$245,306	\$0	\$245,306	\$0	\$0	\$0
Merit Pool DT-305	43030023	\$0	\$1,842	\$0	\$1,842	\$0	\$0	\$0
Merit Pool DT-401	43030024	\$0	\$190,787	\$0	\$190,787	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$10,288,573	\$0	\$10,288,573	\$0	\$0	\$0
Merit Pool DT-713	43030031	\$0	\$181,640	\$0	\$181,640	\$0	\$0	\$0
Debt Service Setaside	43030039	\$970,646	\$0	\$0	\$0	\$970,646	\$0	\$970,646
Fin Aid - DT Setaside UG	43030047	\$12,848,860	\$0	\$0	(\$12,848,860)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$3,521,230	\$0	\$0	(\$3,521,230)	\$0	\$0	\$0
ORP Supplemental	43030056	\$0	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0
Merit Pool DT-201	43030057	\$0	\$57,123	\$0	\$57,123	\$0	\$0	\$0
UG Advising Fee	43031009	\$9,142,010	\$0	\$0	(\$8,310,507)	\$831,503	\$0	\$831,503
UGAdvFee - Ben 1500	43031010	\$0	\$1,819,910	\$0	\$1,819,910	\$0	\$0	\$0
Merit Pool UGAdvFee-401	43031011	\$0	\$104,397	\$0	\$104,397	\$0	\$0	\$0
Merit Pool UGAdvFee-101	43031013	\$0	\$16,574	\$0	\$16,574	\$0	\$0	\$0
Graduate Advising Fee	43031014	\$1,600,641	\$0	\$0	(\$2,313,122)	(\$712,481)	\$712,481	\$0
GR Adv Fee - Benefits	43031015	\$0	\$544,228	\$0	\$544,228	\$0	\$0	\$0
Merit Pool GRAdvFee-101	43031016	\$0	\$25,271	\$0	\$25,271	\$0	\$0	\$0
Library Acquisition Fee	43031017	\$8,743,881	\$0	\$0	(\$9,507,787)	(\$763,906)	\$763,906	\$0
Merit Pool StBusSrvcsFee-615	43031018	\$0	\$86,519	\$0	\$86,519	\$0	\$0	\$0
Library Acquisition - Benefits	43031021	\$0	\$1,109,303	\$0	\$1,109,303	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$20,208,738	\$0	\$0	(\$21,585,939)	(\$1,377,201)	\$1,377,201	\$0
InfoTech Fee - Ben 1700	43031026	\$0	\$3,665,196	\$0	\$3,665,196	\$0	\$0	\$0
Merit Pool InfoTechFee-713	43031027	\$0	\$27,113	\$0	\$27,113	\$0	\$0	\$0
UGTech Fee - Admin System	43031032	\$0	\$0	(\$2,099,390)	\$2,099,390	\$0	\$0	\$0
Infra Fee - University	43031033	\$9,994,100	\$0	\$0	(\$8,432,171)	\$1,561,929	\$0	\$1,561,929
Infra Fee - Ben 1700	43031034	\$0	\$838,312	\$0	\$838,312	\$0	\$0	\$0
SBS Fee - Revenue	43031046	\$12,786,353	\$0	\$0	(\$10,354,286)	\$2,432,067	\$0	\$2,432,067
Merit Pool StBusSrvcsFee-713	43031049	\$0	\$22,793	\$0	\$22,793	\$0	\$0	\$0
Student Bus Ser Benefit 1700	43031050	\$0	\$1,723,324	\$0	\$1,723,324	\$0	\$0	\$0
Merit Pool InstrInfFee-101	43031060	\$0	\$54,021	\$0	\$54,021	\$0	\$0	\$0
Merit Pool LibSrvcs-518	43031063	\$0	\$58,088	\$0	\$58,088	\$0	\$0	\$0
Merit Pool InfoTechFee-101	43031064	\$0	\$4,583	\$0	\$4,583	\$0	\$0	\$0
Merit Pool InfoTechFee-401	43031065	\$0	\$107,994	\$0	\$107,994	\$0	\$0	\$0
Merit Pool InfoTechFee-615	43031066	\$0	\$113,254	\$0	\$113,254	\$0	\$0	\$0
Merit Pool InstrInfFee-401	43031067	\$0	\$8,468	\$0	\$8,468	\$0	\$0	\$0
Application Fee - Benefits	43032002	\$0	\$928,154	\$0	\$928,154	\$0	\$0	\$0
LT GR Fee - Rec Late Reinstate	43032011	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
UG Support DT - A&H	43032014	\$559,937	\$0	\$0	(\$559,937)	\$0	\$0	\$0
GR Support DT - BBS	43032015	\$216,143	\$0	\$0	(\$216,143)	\$0	\$0	\$0
UG Support DT - ECS	43032016	\$3,368,837	\$0	\$0	(\$3,368,837)	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GR Support DT - EPPS	43032017	\$26,222	\$0	\$0	(\$26,222)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$2,969,160	\$0	\$0	(\$2,969,160)	\$0	\$0	\$0
GR Support DT - A&H	43032019	\$25,230	\$0	\$0	(\$25,230)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$5,558,669	\$0	\$0	(\$5,558,669)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$1,195,476	\$0	\$0	(\$1,195,476)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000
DT Set Aside - UG - ATEC REV	43032029	\$89,220	\$0	\$0	(\$34,805)	\$54,415	\$0	\$54,415
DT Set Aside - UG - ECS Rev	43032032	\$471,138	\$0	\$0	(\$424,024)	\$47,114	\$0	\$47,114
DT Set Aside - UG - JSOM Rev	43032033	\$520,609	\$0	\$0	(\$468,548)	\$52,061	\$0	\$52,061
DT Set Aside - Grad - ECS Rev	43032034	\$31,708	\$0	\$0	(\$28,537)	\$3,171	\$0	\$3,171
DT Set Aside - Grad - JSOM Rev	43032035	\$307,842	\$0	\$0	(\$277,058)	\$30,784	\$0	\$30,784
DT Set Aside - Grad - ATEC Rev	43032036	\$5,927	\$0	\$0	(\$5,334)	\$593	\$0	\$593
DT Set Aside - Grad - PA Rev	43032037	\$5,592	\$0	\$0	(\$5,033)	\$559	\$0	\$559
DT Set Aside - Grad - SPAU Rev	43032038	\$27,535	\$0	\$0	(\$24,782)	\$2,753	\$0	\$2,753
Merit Pool ApplFee-615	43032039	\$0	\$49,606	\$0	\$49,606	\$0	\$0	\$0
General Activities	43037001	\$553,450	\$0	\$0	(\$359,744)	\$193,706	\$0	\$193,706
TRIP Match - FY18 Holding	43038008	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Academic Excellence Quasi	43039010	\$95,648	\$0	\$0	\$0	\$95,648	\$0	\$95,648
Designated - Budget	43130005	\$0	\$16,338	\$0	\$16,338	\$0	\$0	\$0
Procurement Mgmt - Operating	44130001	\$0	\$24,600	\$0	\$24,600	\$0	\$0	\$0
Campus Monthly Travel Fee	44130004	\$0	\$50,755	\$0	\$50,755	\$0	\$0	\$0
Designated Salaries	44130006	\$0	\$1,265,799	\$0	\$1,265,799	\$0	\$0	\$0
Vendor Rebates & Misc	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0	\$82,590	\$0	\$82,590	\$0	\$0	\$0
Payroll - Operating	47130000	\$0	\$22,734	\$0	\$22,734	\$0	\$0	\$0
Designated Salaries	47130001	\$0	\$572,975	\$0	\$572,975	\$0	\$0	\$0
Info Security - Operating	48130001	\$0	\$350,669	\$0	\$350,669	\$0	\$0	\$0
UGTech Fee - Security	48131001	\$0	\$636,666	\$0	\$636,666	\$0	\$0	\$0
Infra Fee - Info Sec	48131003	\$0	\$195,126	\$0	\$195,126	\$0	\$0	\$0
Designated Salaries	49130002	\$0	\$126,645	\$0	\$126,645	\$0	\$0	\$0
Admin Equipment System Upgrade	50030000	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
Admin Conting - Designated	50030004	\$0	\$257,047	\$0	\$257,047	\$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	\$800,765	\$0	\$800,765	\$0	\$0	\$0
Facilities Renovation	50037000	\$0	\$86,934	\$0	\$86,934	\$0	\$0	\$0
Inst Membership	50037001	\$0	\$73,000	\$0	\$73,000	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$28,000	\$0	\$0	\$0	\$28,000	\$0	\$28,000
VPA Staff Development	50039009	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Scholar - Trademark License	50039010	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
EH&S - Operating	51030001	\$0	\$296,232	\$0	\$296,232	\$0	\$0	\$0
EH&S - Indoor Air Quality	51030018	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000
EH&S - Asbestos Testing	51030019	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000

THE UNIVERSITY OF TEXAS AT DALLAS  
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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GA - General Insurance	51037001	\$0	\$110,000	\$0	\$110,000	\$0	\$0	\$0
FM Bldg Maint - Callier	52030001	\$0	\$94,500	\$0	\$94,500	\$0	\$0	\$0
FM Custodial Svc - Callier	52030002	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$43,800	\$0	\$43,800	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$76,200	\$0	\$76,200	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$111,912	\$0	\$111,912	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$670,460	\$0	\$670,460	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,385,844	\$0	\$1,385,844	\$0	\$0	\$0
FM Grounds Maintenance - CA	52030009	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
FM Key Access	52030010	\$0	\$104,259	\$0	\$104,259	\$0	\$0	\$0
FM Custodial Svc	52030011	\$0	\$1,475,954	\$0	\$1,475,954	\$0	\$0	\$0
FM Grounds Maintenance - CBH	52030012	\$0	\$15,000	\$0	\$15,000	\$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	\$498,519	\$0	\$498,519	\$0	\$0	\$0
FM Bldg Maintenance - Evening	52030017	\$0	\$184,000	\$0	\$184,000	\$0	\$0	\$0
FM Energy - Sustainability	52030018	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
FM BSB Building Operations	52030020	\$0	\$600,000	\$0	\$600,000	\$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
FM Grounds Maintenance - BPI	52030103	\$0	\$15,481	\$0	\$15,481	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$192,888	\$0	\$192,888	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$700,000	\$0	\$700,000	\$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	\$10,000	\$10,000	\$0	\$0	\$0	\$70,000	\$70,000
Rev Energy Con Susta	52039015	\$0	\$100,000	\$0	\$0	(\$100,000)	\$100,000	\$0
Employee Assist Program	55030000	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
HR - Operating	55030001	\$0	\$41,865	\$0	\$41,865	\$0	\$0	\$0
Emp Req - Deaf Inter	55030002	\$0	\$19,003	\$0	\$19,003	\$0	\$0	\$0
Equifax ACA	55030006	\$0	\$22,107	\$0	\$22,107	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$750,631	\$0	\$750,631	\$0	\$0	\$0
Security Technology	56030002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Criminal Background Checks	56030004	\$0	\$70,218	\$0	\$70,218	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$45,000	\$0	\$0	\$5,000	\$100,000	\$105,000
Print Shop External	57339004	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000	\$120,000
VPSA - Designated	60030002	\$0	\$164,053	\$0	\$164,053	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$123,500	\$0	\$123,500	\$0	\$0	\$0
International Student Spec Fee	60032001	\$1,469,000	\$0	\$0	(\$1,622,886)	(\$153,886)	\$1,390,260	\$1,236,374
GA - Fac Athletic Lias	60037001	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
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	\$175,082	\$175,082	\$0	\$0	\$0	\$0	\$0



THE UNIVERSITY OF TEXAS AT DALLAS  
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DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Intl Student Orientation	61032002	\$135,000	\$131,067	\$0	\$0	\$3,933	\$0	\$3,933
Practical Training	61032003	\$429,807	\$382,927	\$0	\$0	\$46,880	\$500,000	\$546,880
International Student Spec Fee	61032004	\$0	\$1,622,886	\$0	\$1,622,886	\$0	\$0	\$0
International Travel Ins Fee	61032007	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
SA Fee - Application	61032008	\$41,400	\$41,400	\$0	\$0	\$0	\$0	\$0
Employer Services	61039001	\$153,500	\$143,155	\$0	\$0	\$10,345	\$60,000	\$70,345
Men & Women Tennis Camp	61039002	\$10,000	\$8,350	\$0	\$0	\$1,650	\$0	\$1,650
Mens Basketball Camp	61039003	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Mens Soccer Camp	61039004	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Womens Basketball Cam	61039005	\$7,750	\$7,750	\$0	\$0	\$0	\$0	\$0
Field Maintenance	61039006	\$275,000	\$176,530	\$0	\$0	\$98,470	\$25,000	\$123,470
Softball Camp	61039007	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$0
Baseball Camp	61039008	\$3,500	\$3,225	\$0	\$0	\$275	\$0	\$275
Volleyball Camp	61039009	\$6,500	\$6,500	\$0	\$0	\$0	\$0	\$0
Womens Soccer Camp	61039012	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Bystander Intervention Program	61039013	\$66,247	\$66,247	\$0	\$0	\$0	\$20,000	\$20,000
After Hours Crisis Line	61039014	\$5,486	\$5,486	\$0	\$0	\$0	\$0	\$0
Transfer Student Orientation	61132001	\$167,500	\$167,500	\$0	\$0	\$0	\$0	\$0
New Student Orientation	61132002	\$396,000	\$396,000	\$0	\$0	\$0	\$0	\$0
GFT - Alt Spring Break	61135001	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Comet Camp	61139001	\$66,000	\$66,000	\$0	\$0	\$0	\$0	\$0
Family Day	61139002	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0
<b>Total DESIGNATED FUNDS</b>		<b>\$339,087,877</b>	<b>\$321,703,136</b>	<b>(\$22,236,697)</b>	<b>\$4,973,034</b>	<b>\$121,078</b>	<b>\$44,628,241</b>	<b>\$44,749,319</b>



**THE UNIVERSITY OF TEXAS AT DALLAS**  
**2017-2018 BUDGET**  
**Budgeted Tuition and Student Fees**

	2016-2017				2017-18			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
<b>Tuition</b>								
Tuition	71,538,490	204,945,878		276,484,368	73,040,798	220,553,034		293,593,832
Tuition Differential	8,476,350			8,476,350	8,578,066			8,578,066
Net Tuition	80,014,840	204,945,878		284,960,718	81,618,864	220,553,034		302,171,898
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	493,671			493,671	550,000			550,000
Excessive Hours	440,000			440,000	495,000			495,000
Three Peat Fee	650,000			650,000	550,000			550,000
Supplementary Fees	27,688			27,688	36,000			36,000
Total Laboratory & Supplemental Fees	1,611,359			1,611,359	1,631,000			1,631,000
<b>Mandatory Student Fees</b>								
Athletic Program Fee			2,667,711	2,667,711			2,688,618	2,688,618
Graduate Advising Fee		1,676,599		1,676,599		1,600,641		1,600,641
Information Technology Fee		19,360,865		19,360,865		20,208,738		20,208,738
Infrastructure Fee		9,536,096		9,536,096		9,994,100		9,994,100
Library Acquisition Fee		8,343,172		8,343,172		8,743,881		8,743,881
Medical Service Fee			1,962,930	1,962,930			2,058,767	2,058,767
Records Processing Fee								
Recreation Fee			3,729,219	3,729,219			3,785,484	3,785,484
Student Business Services Fee		12,532,363		12,532,363		12,786,353		12,786,353
Student Services Fee			11,145,506	11,145,506			11,632,233	11,632,233
Student Services Building Fee			4,208,979	4,208,979			4,241,965	4,241,965
Student Union Fee			3,433,396	3,433,396			3,492,310	3,492,310
Transportation Fee			1,070,706	1,070,706			1,100,000	1,100,000
Undergraduate Advising Fee		8,532,667		8,532,667		9,142,010		9,142,010
Total Mandatory Student Fees		59,981,762	28,218,447	88,200,209		62,475,723	28,999,377	91,475,100
<b>Program, Course Related &amp; Other Incidental Fees</b>								
AIM Program with NTU		433,500		433,500		440,000		440,000
AIM Program with JIAODA		405,000		405,000		405,000		405,000
AIMFERM Fee - Fin Eng Risk Mgt				-		290,000		290,000
AMME Fee - Medical Management		801,195		801,195		786,992		786,992
Bursar Fees, Late Fees		517,090		517,090		550,000		550,000
Chec Collin County		109,200		109,200		109,200		109,200
Cohort MBA Trip				-				-
CPA Review Course		361,250		361,250		395,000		395,000
Credit Card Services Fee		385,000		385,000		525,000		525,000
Corporate Programs		763,427		763,427		802,087		802,087
Debt Service - Setaside		936,147		936,147		970,646		970,646
Domestic Application Fee		3,000,000		3,000,000		2,500,000		2,500,000
EIPP Fee - Indust Practice Pgm				-		11,400		11,400
Ethics and CPA Review		108,000		108,000		108,000		108,000
Executive Education Coaching Program		1,959,978		1,959,978		1,665,493		1,665,493
Executive Education Coach Holding		1,025,000		1,025,000		1,000,000		1,000,000
Executive Education Computer Science		153,582		153,582		153,582		153,582
Executive Education Corporate Holding		225,000		225,000		225,000		225,000
Executive Education Degree Holding		875,000		875,000		900,000		900,000
Executive Education Medical Mgt Holding		350,000		350,000		350,000		350,000
Executive Education Project Mgt Holding		375,000		375,000		375,000		375,000
Executive MBA		1,179,488		1,179,488		1,480,592		1,480,592
Ftrip Fee - Costa Rica		10,000		10,000				-



**THE UNIVERSITY OF TEXAS AT DALLAS**  
**2017-2018 BUDGET**  
**Budgeted Tuition and Student Fees**

	2016-2017				2017-18			
	General	Designated	Auxillary	Total	General	Designated	Auxillary	Total
<b>Tuition</b>								
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
General Studies Distance Fee		50,000		50,000		60,000		60,000
Global Leadership Executive MBA		696,384		696,384		651,480		651,480
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
Institute Bus Language and Culture		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		269,700		269,700		-		-
Health Care Management		360,000		360,000		694,200		694,200
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								
Parking Fee			4,576,625	4,576,625			4,593,317	4,593,317
Physical Instruction Fee		5,000		5,000		6,000		6,000
Practice Training Fee		429,807		429,807		429,807		429,807
Product Lifecycle & Supply Chain Mgmt		200,000		200,000		200,000		200,000
Program & Project/Program Mgmt		1,045,398		1,045,398		976,774		976,774
Record Late/Reinstatement Fee		90,000		90,000		150,000		150,000
SA Fee - Participation		120,000		120,000		66,000		66,000
SA Fee - Application		36,000		36,000		41,400		41,400
School of Management Poland Tour		300,000		300,000		300,000		300,000
Student Teaching Fee		20,000		20,000		20,000		20,000
Study Abroad Scholarship		173,138		173,138		175,082		175,082
<b>Total Program, Course Related &amp; Other Fees</b>		<b>20,815,858</b>	<b>4,576,625</b>	<b>25,392,483</b>		<b>20,830,809</b>	<b>4,593,317</b>	<b>25,424,126</b>
<b>Total Tuition and Student Fees</b>	<b>81,626,199</b>	<b>285,743,498</b>	<b>32,795,072</b>	<b>400,164,769</b>	<b>83,249,864</b>	<b>303,859,566</b>	<b>33,592,694</b>	<b>420,702,124</b>



**The University of Texas at Dallas**  
**Reconciliation for Designated Tuition posted on G.32**

		<u><b>FY2018</b></u>
43030001	Designated Tuition (0100)	188,803,699
43032018	Ug Supplemental Designated Tuition - Management	2,969,160
43032020	Gr Supplemental Designated Tuition - Management	5,558,669
43032016	Ug Supplemental Designated Tuition - E&CS	3,368,837
43032021	Gr Supplemental Designated Tuition - E&CS	1,195,476
43032014	Ug Supplemental Designated Tuition - A&H	559,937
43032019	Gr Supplemental Designated Tuition - A&H	25,230
43032015	Gr Supplemental Designated Tuition - B&BS	216,143
43032017	Gr Supplemental Designated Tuition - EPPS	26,222
43030047	DT Set Aside Undergrad	12,848,860
43032029	DT Set Aside-Undergrad-ATEC	89,220
43032036	DT Set Aside-Grad-ATEC	5,927
43030049	DT Set Aside Graduate	3,521,230
43032037	DT Set Aside-Grad-PA	5,592
43032038	DT Set Aside-Grad-SPAU	27,535
43032035	DT Set Aside-Graduate-SOM	307,842
43032034	DT Set Aside-Graduate- E&CS	31,708
43032033	DT Set Aside-Undergrad-SOM	520,609
43032032	DT Set Aside-Undergrad-E&CS	471,138
		220,553,034



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME	Cost Center	2016-2017 Budget	2017-18 Budget
Student Tuition and Fees - Revenue	43030001	\$174,217,126	\$188,803,699
<b>TOTAL ESTIMATED INCOME</b>		<b>\$174,217,126</b>	<b>\$188,803,699</b>
<b>TRANSFERS</b>			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$156,973)	(\$147,886)
Transfer to MAGALY SPECTOR - SALARY & M&O	10030010	(\$10,800)	\$0
Transfer to PRESIDENTS OFFICE	10030011	(\$200,241)	(\$210,104)
Transfer to PRESIDENT - OTHER	10030012	(\$7,002)	(\$7,002)
Transfer to DIGITAL MEMS	10330001	\$0	(\$200,000)
Transfer to EXEC VP - OPERATING	10330002	\$0	(\$845,011)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$777,843)	(\$599,491)
Transfer to STRENGTH IN NUMBERS	11030003	(\$308,774)	(\$308,774)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	\$0	(\$160,000)
Transfer to DT - ADMINISTRATION	12030019	(\$982,245)	\$0
Transfer to INTERNAL AUDIT	13030002	(\$5,000)	(\$59,645)
Transfer to INTERNAL AUDIT SALARIES	13030003	\$0	(\$723,855)
Transfer to VIVAR OP 2	14030001	(\$44,046)	\$0
Transfer to ADMINISTRATIVE SALARIES	14030007	(\$1,466,442)	\$0
Transfer to RSCH SUPP - OPS	14030008	(\$150,000)	(\$150,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	(\$120,000)	\$0
Transfer to RSCH SUPP - RSCH DVLP OPS	14030010	(\$75,000)	\$0
Transfer to RSCH SUPP - UGRA	14030011	(\$75,000)	\$0
Transfer to RSCH SUPP - OTC OPERATING	14030012	(\$300,265)	\$0
Transfer to RSCH SUPP - APPLIED RSH CENTER	14030013	(\$747,888)	\$0
Transfer to RSCH SUPP - LAB SAFETY OPS	14030014	(\$175,000)	\$0
Transfer to BSB RESEARCH CENTER	14030016	\$0	(\$379,311)
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	\$0	(\$252,513)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	\$0	(\$806,619)
Transfer to SPONSORED PROJECT/OPM SALARIES	14030019	\$0	(\$958,486)
Transfer to VENTURE DEVELOPMENT CTR SALARY	14030020	\$0	(\$294,345)
Transfer to SPA - DESIGNATED	15030001	(\$24,926)	(\$24,926)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$43,409)	(\$43,551)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$143,161)	(\$140,462)
Transfer to WOMENS CENTER DESIGNATED	17030008	(\$13,151)	(\$31,187)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$321,500)	(\$374,000)
Transfer to INST EQUITY & COMPLIANCE OPS	17030010	(\$362,389)	(\$345,610)
Transfer to COMPLIANCE DEPT	17030011	(\$279,282)	(\$259,266)
Transfer to VP DIVERSITY SALARY	17030012	(\$409,225)	(\$405,920)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$47,932)	(\$47,790)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	\$0	(\$3,990)
Transfer to FIN AID - UTD PROMISE	18030008	(\$100,000)	(\$100,000)



DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	COMMUNICATIONS - DESIGNATED	19030001	(\$138,074)	(\$181,012)
Transfer to	OPERATING - MEDIA RELATIONS	19030002	\$0	(\$65,000)
Transfer to	UNIVERSITY MAG CAMPAIGN	19030003	(\$295,000)	(\$295,000)
Transfer to	UNIVERSITY MARKETING	19030004	(\$55,000)	(\$45,000)
Transfer to	DESIGNATED - SALARIES	19030005	(\$291,867)	(\$161,500)
Transfer to	INSTITUTIONAL ADVERTISING	19030006	(\$139,000)	(\$139,000)
Transfer to	Web Services - Designated	19030008	\$0	(\$400,955)
Transfer to	ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to	PROVOST - SACS	21030004	(\$90,600)	(\$116,600)
Transfer to	PROVOST DESIGNATED - TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to	DEANS SEARCH - DESIGNATED	21030014	(\$20,000)	\$0
Transfer to	EXEC VP - DESIGNATED	21030016	(\$200,000)	(\$200,000)
Transfer to	FACULTY MENTORING	21030019	(\$30,000)	(\$15,000)
Transfer to	AA TECHNOLOGY SERVICES	21030022	(\$10,000)	(\$10,000)
Transfer to	RSCH SUPP - INGA MUSSELMAN	21030027	(\$150,000)	\$0
Transfer to	ACADEMIC AFFAIRS RESERVE	21030041	(\$6,472,520)	(\$953,024)
Transfer to	SCHOLAR - HI TECC SUPPORT	21030043	(\$25,000)	(\$40,000)
Transfer to	FIN AID - DIST PROV GR ASSIST	21030059	(\$380,000)	(\$234,560)
Transfer to	HIPAA PRIVACY	21030067	(\$88,674)	(\$88,674)
Transfer to	TRANSITION FACULTY	21030068	(\$18,000)	\$0
Transfer to	SHOAH EDUCATION AND OUTREACH	21030069	(\$61,503)	(\$61,503)
Transfer to	PROVOST OPERATIONS	21030070	(\$500,000)	(\$500,000)
Transfer to	EXECUTIVE VP	21030072	(\$1,076,691)	(\$1,736,578)
Transfer to	PROVOST DIVERSITY INITIATIVES	21030073	(\$300,700)	(\$330,700)
Transfer to	TEACHING AND LEARNING CENTER	21030077	(\$506,450)	(\$506,450)
Transfer to	RESEARCH SUPPORT - UNDERWOOD	21030079	(\$100,000)	\$0
Transfer to	GREEN FELLOWS - DES	21030080	(\$24,626)	(\$24,626)
Transfer to	SUPPORT - NICOLE PIQUERO	21030082	(\$10,000)	\$0
Transfer to	SUPPORT - JOSEPH PANCRAZIO	21030083	(\$15,000)	\$0
Transfer to	SUPPORT OF REGENTS PROF	21030086	\$0	(\$100,000)
Transfer to	RESEARCH COUNCIL	21030144	\$0	(\$316,499)
Transfer to	MCDERMOTT SCHOL - DESIGNATED	21130001	(\$50,000)	(\$50,000)
Transfer to	TIME ACCELERATED PRE-MED DEGRE	21230010	(\$558,316)	(\$558,316)
Transfer to	AES - FY16 STIPEND	21230015	(\$1,587,500)	(\$1,586,943)
Transfer to	AES - FY15 STIPEND	21230017	(\$2,007,000)	(\$2,007,000)
Transfer to	AES - FY14 STIPEND	21230019	(\$1,318,000)	(\$1,318,000)
Transfer to	AES - FY13 STIPEND	21230021	(\$18,000)	(\$18,000)
Transfer to	AES - FY12 STIPEND	21230023	(\$7,000)	(\$7,000)
Transfer to	DEAN OF UNDERGRAD EDUCATION	21230026	(\$212,522)	(\$213,079)
Transfer to	AES - FY17 STIPEND	21230028	(\$1,714,500)	(\$1,714,500)
Transfer to	EODIAH - DESIGNATED	21330001	(\$618,813)	(\$621,288)
Transfer to	FOUNDERS GR FELLOWS - DT	21330002	(\$104,554)	(\$104,554)
Transfer to	TRANSLATION CENTER	21330004	(\$140,867)	(\$140,867)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	CUSLAI	21330008	(\$80,000)	(\$80,000)
Transfer to	CHESS COMPETITION DESIGNATED	21330010	(\$232,611)	(\$206,611)
Transfer to	SCHOLAR - CHESS	21330011	(\$420,000)	(\$446,000)
Transfer to	CTR FOR ENGINEERING INNOVATION	21430003	(\$507,944)	\$0
Transfer to	CVL OUTREACH - DESIGNATED	21830003	(\$134,133)	(\$90,000)
Transfer to	ARCHER HOUSING	22030001	(\$140,000)	(\$160,000)
Transfer to	HONORS ADVISEMENT	22030002	(\$40,000)	(\$40,000)
Transfer to	NMSP OPERATIONS	22030003	(\$40,000)	(\$35,000)
Transfer to	PHI KAPPA PHI OPERATIONS - DT	22030005	(\$30,000)	(\$30,000)
Transfer to	HONORS OPERATIONS - DESIGNATED	22030006	(\$881,236)	(\$1,132,003)
Transfer to	CV COURSES - DESIGNATED	22030007	(\$300,000)	(\$300,000)
Transfer to	TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$214,137)	(\$203,000)
Transfer to	NATIONAL MERIT STIPEND - RESID	22030009	(\$5,875)	\$0
Transfer to	NATIONAL MERIT FY13 STIPEND	22030010	(\$11,750)	\$0
Transfer to	NATIONAL MERIT FY14 STIPEND	22030011	(\$917,800)	\$0
Transfer to	NATIONAL MERIT FY15 STIPEND	22030012	(\$1,341,600)	(\$287,145)
Transfer to	NATIONAL MERIT FY16 STIPEND	22030013	(\$1,437,900)	(\$1,476,900)
Transfer to	NATIONAL MERIT FY17 STIPEND	22030014	(\$2,119,250)	(\$1,704,900)
Transfer to	SCHOLAR - TX LEGISLT INTERN DT	22030015	(\$50,000)	\$0
Transfer to	NATIONAL MERIT FY18 STIPEND	22030016	\$0	(\$2,394,250)
Transfer to	DEBATE PROGRAM SUPPORT	22130001	(\$191,075)	(\$210,945)
Transfer to	SCHOLAR - DEBATE	22130002	(\$90,000)	(\$70,130)
Transfer to	THEATER AND DANCE	31030003	(\$84,000)	(\$98,000)
Transfer to	A&H DEANS - OPERATING	31030007	(\$170,434)	(\$245,000)
Transfer to	A&H - TA	31030011	(\$490,420)	(\$494,833)
Transfer to	A&H - TA SUMMER	31030012	(\$65,000)	(\$100,000)
Transfer to	CENTER FOR VALUES	31030019	(\$50,000)	(\$50,000)
Transfer to	A&H PROGRAM STAFF SALARIES	31030020	(\$628,433)	(\$650,510)
Transfer to	A&H FS - 3000	31030021	(\$1,051,000)	(\$1,057,049)
Transfer to	CENTRAL TRAK PROGRAM	31030712	(\$112,332)	(\$115,000)
Transfer to	A & P CURRICULAR ACCOUNT	31230005	(\$60,000)	(\$60,000)
Transfer to	A & P SEASON BUDGET	31230006	(\$64,000)	(\$64,000)
Transfer to	NS&M DEANS - OPERATING	32130004	(\$320,738)	(\$919,360)
Transfer to	DT SI CENTER DEANS	32130024	(\$291,397)	(\$221,196)
Transfer to	NS&M CHEMISTRY - OPERATING	32230003	(\$60,000)	(\$212,000)
Transfer to	NS&M - TA CHEMISTRY	32230005	(\$925,000)	(\$1,200,000)
Transfer to	NS&M - TA CHEMISTRY SUMMER	32230007	\$0	(\$200,000)
Transfer to	RSH DEVELOPMENT DT CHEM	32230016	(\$116,661)	(\$116,661)
Transfer to	STARTUP - SMALDONE - DESIG	32230018	(\$10,388)	(\$10,388)
Transfer to	STARTUP - JIYONG LEE - DESIG	32230019	(\$64,018)	\$0
Transfer to	NS&M FS - CHEM NTT	32230027	(\$350,432)	(\$535,695)
Transfer to	NS&M GEOSCIENCE - OPERATING	32330002	(\$40,000)	(\$40,000)
Transfer to	NS&M - TA GEOSCIENCE	32330004	(\$275,000)	(\$300,000)



DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to	NS&M TA LITHOSPHERIC	32330012	\$0	(\$35,000)
Transfer to	NS&M MATH - OPERATING	32430002	(\$45,000)	(\$45,000)
Transfer to	NS&M - TA MATH SCIENCE	32430004	(\$1,200,000)	(\$1,539,000)
Transfer to	NS&M - TA MATH SCI SUMMER	32430006	\$0	(\$200,000)
Transfer to	NS&M BIOLOGY - OPERATING	32530002	(\$50,000)	(\$50,000)
Transfer to	NS&M - TA BIOLOGY	32530004	(\$825,000)	(\$855,000)
Transfer to	NS&M - TA BIOLOGY SUMMER	32530006	\$0	(\$200,000)
Transfer to	DESIGNATED - MOU SPIRO	32530012	(\$36,133)	\$0
Transfer to	NS&M FS - BIOLOGY ACADEMIC	32530020	(\$182,643)	(\$182,643)
Transfer to	RSH DEVELOPMENT DT MAC INSTI	32630004	(\$526,262)	(\$618,562)
Transfer to	NS&M PHYSICS - OPERATING	32730004	(\$48,750)	(\$48,750)
Transfer to	NS&M - TA PHYSICS	32730006	(\$750,000)	(\$825,000)
Transfer to	NS&M - TA PHYSICS SUMMER	32730009	\$0	(\$115,000)
Transfer to	NS&M DT PHYSICS - ACADEMIC	32730015	(\$2,265,828)	(\$2,466,457)
Transfer to	RSH DEVELOPMENT DT PHYS	32730016	(\$128,938)	(\$128,938)
Transfer to	STARTUP - F1D LLOYD LUMATA	32730019	(\$40,600)	\$0
Transfer to	NS&M SCI ED - OPERATING	32830005	(\$16,900)	(\$21,900)
Transfer to	NS&M - TA SCIENCE EDUCATION	32830007	(\$75,000)	(\$70,000)
Transfer to	HANSON CENTER	32930001	(\$100,000)	(\$100,000)
Transfer to	EPPS RESEARCH GLOBAL CO	33030006	(\$42,157)	(\$40,000)
Transfer to	EPPS DEANS OFFICE - OPERATING	33030015	(\$1,800)	(\$58,659)
Transfer to	RSCH SUPP - EPPS ARC	33030026	(\$15,000)	(\$15,000)
Transfer to	NEGOTIATION CENTER	33030027	(\$20,000)	(\$20,000)
Transfer to	EPPS PNM STUDENT ENRICHMENT	33030028	(\$3,327)	(\$50,000)
Transfer to	PNM PROGRAM BUDGET - DESIG	33030029	\$0	(\$12,800)
Transfer to	CJS PROGRAM BUDGET - DT	33030032	\$0	(\$34,000)
Transfer to	ECONOMIC PROGRAM BUDGET	33030033	\$0	(\$44,000)
Transfer to	GEOGRAPHY GIS PRG BUDGET - DT	33030034	\$0	(\$19,500)
Transfer to	GOVT POL SCI PRG BUDGET - DT	33030035	\$0	(\$36,500)
Transfer to	PPPE PROGRAM ACT - DESIGNATED	33030036	\$0	(\$23,000)
Transfer to	PNM PROGRAM ACCOUNT	33030037	\$0	(\$24,000)
Transfer to	EPPS - TA STIPEND CRIM	33030045	(\$81,451)	(\$157,179)
Transfer to	EPPS - TA STIPEND ECON	33030046	(\$207,936)	(\$262,001)
Transfer to	EPPS - TA STIPEND GIS	33030047	(\$113,400)	(\$131,000)
Transfer to	EPPS - TA STIPEND POL SCI	33030048	(\$201,600)	(\$209,601)
Transfer to	EPPS - TA STIPEND PNM	33030049	(\$85,500)	(\$104,800)
Transfer to	EPPS - TA STIPEND IPE PPPE	33030050	(\$176,400)	(\$196,501)
Transfer to	EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$326,742)	(\$290,491)
Transfer to	EPPS FS - T/TT	33030060	(\$1,702,088)	(\$1,313,149)
Transfer to	EPPS FS - NTT	33030061	(\$696,009)	(\$820,538)
Transfer to	ACADEMIC ADMIN APPT - EPPS	33030073	(\$99,354)	(\$167,618)
Transfer to	RSCH SUPP - A PIQUERO	33030082	\$0	(\$5,000)



DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	RESEARCH EXPENDITURE	34030001	\$0	(\$18,937)
Transfer to	JSOM DEANS OFFICE - OPERATING	34030008	\$0	(\$868,025)
Transfer to	JSOM - TA	34030011	\$0	(\$466,048)
Transfer to	JSOM - GSS TA	34030012	\$0	\$0
Transfer to	JSOM - TA SUMMER	34030013	\$0	\$0
Transfer to	JSOM RSCH ANINDITA BARDHAN	34030019	\$0	(\$2,000)
Transfer to	JSOM RSCH AMY TROUTMAN	34030020	\$0	(\$4,000)
Transfer to	JSOM RSCH ART AGULNEK	34030021	\$0	(\$2,000)
Transfer to	JSOM RSCH ASHIQ ALI	34030022	\$0	(\$10,000)
Transfer to	JSOM RSCH GIL SADKA	34030023	\$0	(\$12,000)
Transfer to	JSOM RSCH CHRIS LINSTEADT	34030024	\$0	(\$1,000)
Transfer to	JSOM RSCH JIEYING ZHANG	34030025	\$0	(\$12,000)
Transfer to	JSOM RSCH DANIEL COHEN	34030026	\$0	(\$10,000)
Transfer to	JSOM RSCH INDRANIL BARDHAN	34030028	\$0	(\$10,000)
Transfer to	JSOM RSCH JENNIFER JOHNSON	34030029	\$0	(\$2,000)
Transfer to	JSOM RSCH JOHN BARDEN	34030030	\$0	(\$2,000)
Transfer to	JSOM RSCH NAIM OZEL	34030031	\$0	(\$15,000)
Transfer to	JSOM RSCH MARY BETH GOODRICH	34030033	\$0	(\$2,000)
Transfer to	JSOM RSCH MATT POLZE	34030034	\$0	(\$2,000)
Transfer to	JSOM RSCH RAMACHANDRAN NATARAJ	34030035	\$0	(\$6,000)
Transfer to	JSOM RSCH REBECCA FILES	34030036	\$0	(\$7,000)
Transfer to	JSOM RSCH RICHARD BOWEN	34030037	\$0	(\$2,000)
Transfer to	JSOM RSCH JOHN GAMINO	34030039	\$0	(\$2,000)
Transfer to	JSOM RSCH STEVEN SOLCHER	34030040	\$0	(\$2,000)
Transfer to	JSOM RSCH SURESH RADHAKRISHNAN	34030041	\$0	(\$10,000)
Transfer to	JSOM RSCH SURYA JANAKIRAMAN	34030042	\$0	(\$4,000)
Transfer to	JSOM RSCH TIFFANY BORTZ	34030043	\$0	(\$2,000)
Transfer to	JSOM RSCH JOSEPH MAURIELLO	34030044	\$0	(\$2,000)
Transfer to	JSOM RSCH UMIT GURUN	34030045	\$0	(\$17,000)
Transfer to	JSOM RSCH LALE GULER	34030046	\$0	(\$4,000)
Transfer to	JSOM RSCH WILLIAN CREADY	34030047	\$0	(\$10,000)
Transfer to	JSOM RSCH YIBIN ZHOU	34030049	\$0	(\$8,000)
Transfer to	JSOM RSCH ZHONGLAN DAI	34030050	\$0	(\$6,000)
Transfer to	JSOM RSCH ALEJANDRO ZENTNER	34030051	\$0	(\$7,000)
Transfer to	JSOM RSCH AMAL EL-ASHMAWI	34030052	\$0	(\$2,000)
Transfer to	JSOM RSCH BERNARD GANGLMAIR	34030054	\$0	(\$7,000)
Transfer to	JSOM RSCH DAVID CORDELL	34030055	\$0	(\$5,000)
Transfer to	JSOM RSCH CHRISTIAN VONDRATHAN	34030056	\$0	(\$15,000)
Transfer to	JSOM RSCH DAVID SPRINGATE	34030057	\$0	(\$3,000)
Transfer to	JSOM RSCH FENG ZHAO	34030058	\$0	(\$8,000)
Transfer to	JSOM RSCH FRANK ANDERSON	34030059	\$0	(\$2,000)
Transfer to	JSOM RSCH GEORGE DECOURS	34030060	\$0	(\$2,000)
Transfer to	JSOM RSCH HAROLD ZHANG	34030061	\$0	(\$9,000)



DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	JSOM RSCH JAMES RICHARDS	34030062	\$0	(\$2,000)
Transfer to	JSOM RSCH VIKRAM NANDA	34030063	\$0	(\$10,000)
Transfer to	JSOM RSCH KELSEY WEI	34030064	\$0	(\$10,000)
Transfer to	JSOM RSCH MICHAEL REBELLO	34030065	\$0	(\$10,000)
Transfer to	JSOM RSCH NINA BARANCHUK	34030067	\$0	(\$4,000)
Transfer to	JSOM RSCH PETER LEWIN	34030068	\$0	(\$2,500)
Transfer to	JSOM RSCH ROBERT KIESCHNICK	34030069	\$0	(\$8,000)
Transfer to	JSOM RSCH STANLEY LIEBOWITZ	34030070	\$0	(\$10,000)
Transfer to	JSOM RSCH TED DAY	34030071	\$0	(\$5,000)
Transfer to	JSOM RSCH VALERY POLKOVNICHENK	34030072	\$0	(\$12,000)
Transfer to	JSOM RSCH YEXIAO XU	34030073	\$0	(\$7,000)
Transfer to	JSOM RSCH FORNEY FLEMING	34030074	\$0	(\$1,000)
Transfer to	JSOM RSCH ALAIN BENSOUSSAN	34030075	\$0	(\$10,000)
Transfer to	JSOM RSCH AVANTI SETHI	34030076	\$0	(\$1,000)
Transfer to	JSOM RSCH ATANU LAHIRI	34030078	\$0	(\$10,000)
Transfer to	JSOM RSCH DIVAKAR RAJAMANI	34030079	\$0	(\$2,000)
Transfer to	JSOM RSCH GANESH JANAKIRAMAN	34030080	\$0	(\$7,000)
Transfer to	JSOM RSCH GENE DELUKE	34030081	\$0	(\$1,000)
Transfer to	JSOM RSCH HARPREET SINGH	34030082	\$0	(\$8,000)
Transfer to	JSOM RSCH SHAOJIE TANG	34030083	\$0	(\$10,000)
Transfer to	JSOM RSCH HUSEYIN CAVUSOGLU	34030084	\$0	(\$9,000)
Transfer to	JSOM RSCH VIVEK ARORA	34030085	\$0	(\$2,000)
Transfer to	JSOM RSCH JOHN WIORKOWSKI	34030086	\$0	(\$4,000)
Transfer to	JSOM RSCH JUDD BRADBURY	34030087	\$0	(\$2,000)
Transfer to	JSOM RSCH ZHE ZHANG	34030088	\$0	(\$12,000)
Transfer to	JSOM RSCH KANNAN RAMANATHAN	34030089	\$0	(\$2,000)
Transfer to	JSOM RSCH KATHRYN STECKE	34030090	\$0	(\$10,000)
Transfer to	JSOM RSCH LOU THOMPSON	34030091	\$0	(\$2,000)
Transfer to	JSOM RSCH MARK THOUIN	34030092	\$0	(\$2,000)
Transfer to	JSOM RSCH METIN CAKANYILDIRIM	34030093	\$0	(\$9,000)
Transfer to	JSOM RSCH ATHENA ALIMIRZAEI	34030094	\$0	(\$2,000)
Transfer to	JSOM RSCH MILIND DAWANDE	34030095	\$0	(\$10,000)
Transfer to	JSOM RSCH OZALP OZER	34030096	\$0	(\$10,000)
Transfer to	JSOM RSCH RADHA MOOKERJEE	34030098	\$0	(\$15,000)
Transfer to	JSOM RSCH SHAWN ALBORZ	34030099	\$0	(\$3,000)
Transfer to	JSOM RSCH KUTSAL DOGAN	34030100	\$0	(\$7,000)
Transfer to	JSOM RSCH SRINIVASAN RAGHUNATH	34030101	\$0	(\$10,000)
Transfer to	JSOM RSCH SUMIT MAJUMDAR	34030102	\$0	(\$7,000)
Transfer to	JSOM RSCH SUMIT SARKAR	34030103	\$0	(\$10,000)
Transfer to	JSOM RSCH SURESH SETHI	34030104	\$0	(\$10,000)
Transfer to	JSOM RSCH SYAM MENON	34030105	\$0	(\$7,000)
Transfer to	JSOM RSCH VARGHESE JACOB	34030106	\$0	(\$10,000)
Transfer to	JSOM RSCH VIJAY MOOKERJEE	34030107	\$0	(\$10,000)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	JSOM RSCH XIANJUN GENG	34030108	\$0	(\$9,000)
Transfer to	JSOM RSCH YOUNG RYU	34030109	\$0	(\$10,000)
Transfer to	JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	\$0	(\$9,000)
Transfer to	JSOM RSCH ABHUIT BISWAS	34030111	\$0	(\$2,000)
Transfer to	JSOM RSCH ALEXANDER EDESL	34030112	\$0	(\$2,000)
Transfer to	JSOM RSCH PARNEET PAHWA	34030113	\$0	(\$4,000)
Transfer to	JSOM RSCH ASHUTOSH PRASAD	34030114	\$0	(\$6,000)
Transfer to	JSOM RSCH BPS MURTHI	34030115	\$0	(\$6,000)
Transfer to	JSOM RSCH BRIAN RATCHFORD	34030116	\$0	(\$5,000)
Transfer to	JSOM RSCH ERNAN HARUVY	34030117	\$0	(\$9,000)
Transfer to	JSOM RSCH FANG WU	34030118	\$0	(\$5,000)
Transfer to	JSOM RSCH GONCA SOYSAL	34030119	\$0	(\$6,000)
Transfer to	JSOM RSCH JULIE HAYWORTH	34030120	\$0	(\$2,000)
Transfer to	JSOM RSCH NANDA KUMAR	34030121	\$0	(\$9,000)
Transfer to	JSOM RSCH NORRIS BRUCE	34030122	\$0	(\$10,000)
Transfer to	JSOM RSCH RAM RAO	34030123	\$0	(\$10,000)
Transfer to	JSOM RSCH UPENDER SUBRAMANIAN	34030124	\$0	(\$8,000)
Transfer to	JSOM RSCH XIAOLIN LI	34030126	\$0	(\$10,000)
Transfer to	JSOM RSCH CHARLIE HAZZARD	34030127	\$0	(\$1,000)
Transfer to	JSOM RSCH DIANE MCNULTY	34030130	\$0	(\$3,000)
Transfer to	JSOM RSCH ERIC TSANG	34030131	\$0	(\$10,000)
Transfer to	JSOM RSCH HUBERT ZYDOREK	34030132	\$0	(\$2,000)
Transfer to	JSOM RSCH HABTE WOLDU	34030134	\$0	(\$2,500)
Transfer to	JSOM RSCH JACK KIMZEY	34030135	\$0	(\$2,000)
Transfer to	JSOM RSCH JANE SALK	34030136	\$0	(\$6,000)
Transfer to	JSOM RSCH JEANNE SLUDER	34030137	\$0	(\$1,000)
Transfer to	JSOM RSCH JOSEPH PICKEN	34030138	\$0	(\$2,000)
Transfer to	JSOM RSCH KATHRYN LOOKADOO	34030139	\$0	(\$1,500)
Transfer to	JSOM RSCH LAURIE ZIEGLER	34030140	\$0	(\$2,500)
Transfer to	JSOM RSCH LIVIA MARKOCZY	34030141	\$0	(\$5,000)
Transfer to	JSOM RSCH MADISON PEDIGO	34030142	\$0	(\$2,500)
Transfer to	JSOM RSCH MARIA HASENHUTTL	34030143	\$0	(\$2,000)
Transfer to	JSOM RSCH MARILYN KAPLAN	34030144	\$0	(\$4,000)
Transfer to	JSOM RSCH MCCLAIN WATSON	34030145	\$0	(\$2,000)
Transfer to	JSOM RSCH MIKE PENG	34030146	\$0	(\$10,000)
Transfer to	JSOM RSCH BRITT BERRETT	34030147	\$0	(\$3,000)
Transfer to	JSOM RSCH ORLANDO RICHARD	34030148	\$0	(\$8,000)
Transfer to	JSOM RSCH TOYAH MILLER	34030149	\$0	(\$12,000)
Transfer to	JSOM RSCH RAJIV SHAH	34030150	\$0	(\$1,000)
Transfer to	JSOM RSCH RICHARD HARRISON	34030151	\$0	(\$5,000)
Transfer to	JSOM RSCH VICTORIA MCCRADY	34030152	\$0	(\$1,500)
Transfer to	JSOM RSCH SHEEN LEVINE	34030153	\$0	(\$10,000)
Transfer to	JSOM RSCH SEUNG-HYUN LEE	34030154	\$0	(\$16,000)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

<b>ESTIMATED INCOME</b>		<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-18 Budget</b>
Transfer to	JSOM RSCH TEVFIK DALGIC	34030155	\$0	(\$2,000)
Transfer to	JSOM RSCH TRACEY ROCKETT	34030156	\$0	(\$2,000)
Transfer to	JSOM RSCH ZHIANG JOHN LIN	34030157	\$0	(\$8,000)
Transfer to	JSOM RSCH ALEJANDRO RIVERA	34030159	\$0	(\$15,000)
Transfer to	JSOM RSCH AYFER GURUN	34030160	\$0	(\$2,000)
Transfer to	JSOM RSCH STEVEN XIAO	34030161	\$0	(\$15,000)
Transfer to	JSOM RSCH HAN XIA	34030162	\$0	(\$8,000)
Transfer to	JSOM RSCH MALCOLM WARDLAW	34030163	\$0	(\$8,000)
Transfer to	JSOM RSCHJULIANN CHAPMAN	34030164	\$0	(\$2,000)
Transfer to	JSOM RSCH SANJAY JAIN	34030165	\$0	(\$10,000)
Transfer to	JSOM RSCH ALP MUHARREMOGLU	34030166	\$0	(\$8,000)
Transfer to	JSOM RSCH JIANGQING CHEN	34030167	\$0	(\$9,000)
Transfer to	JSOM RSCH EMILY CHOI	34030168	\$0	(\$10,000)
Transfer to	JSOM RSCH AHMET SIMSEK	34030169	\$0	(\$15,000)
Transfer to	JSOM RSCH SARAH MOORE	34030170	\$0	(\$1,500)
Transfer to	JSOM RSCH LARR CHASTEEN	34030171	\$0	(\$2,500)
Transfer to	INTERNAL AFFAIRS	34030172	\$0	\$0
Transfer to	JSOM FS - T/TT	34030175	\$0	(\$321,546)
Transfer to	JSOM RSCH JEFF WEEKLEY	34030176	\$0	(\$6,000)
Transfer to	JSOM RSCH BIN LI	34030178	\$0	(\$8,000)
Transfer to	JSOM RSCH MENG LI	34030179	\$0	(\$8,000)
Transfer to	JSOM RSCH NINGZHONG LI	34030180	\$0	(\$8,000)
Transfer to	JSOM RSCH YUAN ZHANG	34030181	\$0	(\$10,000)
Transfer to	JSOM RSCH GARY BOLTON	34030182	\$0	(\$10,000)
Transfer to	JSOM RSCH JUN LI	34030183	\$0	(\$8,000)
Transfer to	JSOM RSCH ALESSIO SARETTO	34030184	\$0	(\$8,000)
Transfer to	JSOM RSCH RANDALL GUTTERY	34030185	\$0	(\$4,000)
Transfer to	JSOM RERCH ROBERT MOLINA	34030186	\$0	(\$2,000)
Transfer to	JSOM RERCH MEHMET AYVACI	34030187	\$0	(\$8,000)
Transfer to	JSOM RERCH ELEANA KATOK	34030188	\$0	(\$10,000)
Transfer to	JSOM RSCH SONIA LEACH	34030189	\$0	(\$2,000)
Transfer to	JSOM RSCH MONICA BRUSSOLO	34030190	\$0	(\$2,000)
Transfer to	JSOM RSCH HOWARD DOVER	34030191	\$0	(\$5,000)
Transfer to	JSOM RERCH DMITRI KUKSOV	34030192	\$0	(\$12,000)
Transfer to	JSOM RSCH YING XIE	34030193	\$0	(\$10,000)
Transfer to	JSOM RSCH KRISTEN LAWSON	34030194	\$0	(\$1,500)
Transfer to	JSOM RSCH KELLY SLAUGHTER	34030195	\$0	(\$3,000)
Transfer to	JSOM RSCH KATHY ZOLTON	34030196	\$0	(\$1,500)
Transfer to	JSOM RSCH ROBERT WRIGHT	34030197	\$0	(\$1,500)
Transfer to	JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	\$0	(\$2,000)
Transfer to	JSOM RSCH SHAWN CARRAHER	34030199	\$0	(\$3,000)
Transfer to	JSOM RSCH - DENNIS PARK	34030200	\$0	(\$4,000)
Transfer to	JSOM RSCH JUN XIA	34030201	\$0	(\$10,000)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	JSOM RSCH MARGARET SMALLWOOD	34030203	\$0	(\$1,500)
Transfer to	JSOM RSCH JEFF HICKS	34030205	\$0	(\$1,500)
Transfer to	JSOM RSCH DOROTHEE HONHON	34030206	\$0	(\$10,000)
Transfer to	JSOM RSCH DAWN OWENS	34030207	\$0	(\$4,000)
Transfer to	JSOM RSCH RAVI NARAYAN	34030208	\$0	(\$2,000)
Transfer to	JSOM RSCH KYLE HYNDMAN	34030209	\$0	(\$10,000)
Transfer to	JSOM RSCH NATHAN GOLDMAN	34030210	\$0	(\$16,000)
Transfer to	JSOM RSCH YING (AMY) QUAN	34030211	\$0	(\$3,000)
Transfer to	JSOM RSCH NIR YEHUDA	34030212	\$0	(\$10,000)
Transfer to	JSOM RSCH MORAN BLUESTEIN	34030213	\$0	(\$2,000)
Transfer to	JSOM RSCH LIPING MA	34030214	\$0	(\$2,000)
Transfer to	JSOM RSCH XIAOFEI ZHAO	34030216	\$0	(\$10,000)
Transfer to	JSOM RSCH EDWARD MEDA	34030225	\$0	(\$2,000)
Transfer to	RSCH SUPP - MANZI J	34030231	\$0	(\$2,000)
Transfer to	JSOM RSCH KASHIF SAEED	34030232	\$0	(\$2,000)
Transfer to	JOSM RSCH SHOUQIANG WANG	34030235	\$0	(\$15,000)
Transfer to	JSOM RSCH CHING-CHUNG KUO	34030236	\$0	(\$5,000)
Transfer to	JSOM RSCH REVASIDDHA KHANAPURE	34030237	\$0	(\$2,000)
Transfer to	ADVANCING GAMES - BUSINESS ED	34030238	\$0	(\$18,028)
Transfer to	BBS - OPERATING	35030010	(\$413,581)	(\$760,606)
Transfer to	BBS - TA	35030014	(\$1,251,196)	(\$1,449,397)
Transfer to	BBS STUDENT SCHOLARSHIPS	35030015	(\$156,674)	(\$10,000)
Transfer to	BBS - TA SUMMER	35030016	(\$494,472)	(\$555,180)
Transfer to	CCF - OPERATING	35030026	\$0	(\$148,482)
Transfer to	NEUROSCIENCE UG DISCRETIONARY	35030031	(\$1,000)	(\$1,000)
Transfer to	PSYCHOLOGICAL SCIENCE MS DISCR	35030032	(\$5,000)	(\$5,000)
Transfer to	PSYCHOLOGICAL SCI PHD DISCR	35030033	(\$12,500)	(\$12,500)
Transfer to	COGNITION/NSC PHD DISCR	35030034	(\$12,500)	(\$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)	(\$5,000)
Transfer to	DEVELOPMENT DIR DISCRETIONARY	35030039	(\$6,000)	(\$5,000)
Transfer to	BBS FS - NTT	35030040	(\$1,485,424)	(\$1,548,175)
Transfer to	BBS STAFF SALARY	35030041	(\$795,545)	(\$830,092)
Transfer to	BBS FS - ADMINISTRATIVE	35030042	(\$1,152,903)	(\$787,238)
Transfer to	COG/NSC PROGRAM OPERATING	35030053	(\$50,000)	(\$50,000)
Transfer to	ROBINSON - OPERATING	35030060	(\$5,000)	\$0
Transfer to	ASSC DEANS DISCRETIONARY	35030061	(\$1,000)	\$0
Transfer to	PSYCH SCI - OPERATING	35030068	(\$21,000)	(\$26,000)
Transfer to	COMM SCIENCES - OPERATING	35030069	(\$21,000)	(\$31,000)
Transfer to	AUD - OPERATING	35030070	(\$21,000)	(\$26,000)
Transfer to	BBS RECRUITMENT	35030075	\$0	(\$15,000)
Transfer to	BBS - CN SCI PROGRAM SUPPORT	35030076	\$0	(\$7,500)



DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	BBS COLLOQUIUM	35030077	\$0	(\$15,000)
Transfer to	CALLIER BENEFITS - DESIGNATED	35730003	\$0	(\$700,000)
Transfer to	ACAD BRIDGE PROGRAM - DT	36030002	(\$309,711)	(\$309,711)
Transfer to	GS DEANS OFFICE - OPERATING	36030004	(\$135,000)	(\$201,205)
Transfer to	GS TEACH ED - OPERATING	36030005	(\$20,000)	(\$20,000)
Transfer to	SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)
Transfer to	IS FS - SUMMER	36030015	(\$100,000)	\$0
Transfer to	IS FS - NTT	36030016	(\$496,102)	(\$532,600)
Transfer to	ECS - DEANS - OPERATING	37030004	(\$210,582)	(\$464,682)
Transfer to	ECS - TA	37030005	(\$1,378,049)	(\$569,215)
Transfer to	ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$5,000)	(\$10,000)
Transfer to	ECS DEAN OFF ADM SAL 37022002	37030020	(\$1,367,186)	(\$1,438,012)
Transfer to	ECS FS - SUMMER 37022001	37030021	(\$15,044)	(\$515,033)
Transfer to	ASSESSMENT 37022004	37030022	\$0	\$0
Transfer to	ECS DEAN OFF SALARY 37022005	37030023	\$0	(\$930,627)
Transfer to	ENG COMP SCI RES 37022006	37030024	(\$100)	(\$303,500)
Transfer to	ECS GR ADVISING	37030028	(\$51,088)	(\$87,596)
Transfer to	DISTINGUISHED LECTURE SERIES	37030030	\$0	(\$35,000)
Transfer to	ECS SCHOOL EVENTS	37030031	\$0	(\$65,000)
Transfer to	ECS MSE - OPERATING	37130001	(\$973)	\$0
Transfer to	ECS MSE ADM STAFF SAL 37122003	37130005	(\$405,502)	(\$331,520)
Transfer to	ECS EE - OPERATING	37230001	(\$75,000)	(\$80,000)
Transfer to	ECS FS - EE NTT 37222003	37230013	(\$990,683)	(\$901,663)
Transfer to	ECS EE ADM STAFF SAL 37222004	37230014	(\$625,323)	(\$645,989)
Transfer to	ECS EE TEACHING LAB	37230019	(\$75,000)	(\$75,000)
Transfer to	ECS BM - OPERATING	37330001	(\$50,000)	(\$55,000)
Transfer to	BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$75,000)	(\$75,000)
Transfer to	ECS BIOMED ADM STAFF 37322002	37330007	(\$498,046)	(\$492,022)
Transfer to	ECS CS - OPERATING	37430001	\$0	\$0
Transfer to	ECS CS ADM STAFF SAL 37422003	37430008	(\$575,392)	(\$666,745)
Transfer to	ECS ME - OPERATNG	37530001	(\$75,000)	(\$80,000)
Transfer to	ME MACHINE SHOP LAB CONSUMABLE	37530005	(\$75,000)	(\$75,000)
Transfer to	ME TEACHING LAB CONSUMABLE SUP	37530006	(\$65,000)	(\$65,000)
Transfer to	ECS ME ADMIN STAFF - 37522003	37530008	(\$451,362)	(\$394,232)
Transfer to	INDSTR L PRACTICE PGM 37622002	37630003	(\$303,207)	(\$266,485)
Transfer to	ECS - SE - OPERATING	37730002	(\$10,000)	(\$15,000)
Transfer to	SYSTEM ENGINEERING - 37722002	37730003	(\$65,917)	(\$66,584)
Transfer to	ATEC FS - ACADEMIC	38030001	\$0	(\$1,269,002)
Transfer to	ATEC FS - SUMMER	38030002	\$0	(\$172,500)
Transfer to	ATEC ADMINISTRATIVE SALARIES	38030003	(\$348,684)	(\$773,500)
Transfer to	ATEC - OPERATING	38030004	(\$1,006,735)	(\$231,367)
Transfer to	ATEC - TA SALARIES	38030007	(\$296,700)	(\$500,000)
Transfer to	ATEC STU SVCS - GRAD ADVISING	38030014	\$0	(\$108,782)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	ATEC COMMS - SAL AND WAGES	38030015	\$0	(\$104,000)
Transfer to	RSCH SUPP - ERIC FARRAR	38030036	\$0	(\$11,333)
Transfer to	RSCH SUPP - KIM KNIGHT	38030048	\$0	(\$11,333)
Transfer to	RSCH SUPP - JOSEF NGUYEN	38030061	\$0	(\$5,000)
Transfer to	AT FS - ACADEMIC	38130001	(\$1,027,288)	\$0
Transfer to	AT - OPERATING	38130004	(\$18,050)	\$0
Transfer to	MODELING AND SIMULATION	38130008	(\$372,934)	(\$13,125)
Transfer to	EMAC FS - ACADEMIC	38230001	(\$431,195)	\$0
Transfer to	ATEC TR ADMIN EQT/SOFTWARE	38330000	(\$200,000)	\$0
Transfer to	ATEC TR INSTRUCT EQT/SOFTWARE	38330001	(\$7,862)	\$0
Transfer to	ATEC TR OPERATING - MO&E	38330002	(\$121,900)	\$0
Transfer to	ATEC CREATIVE TECHNOLOGIES	38330009	\$0	(\$212,500)
Transfer to	ATEC FACILITIES	38330012	\$0	(\$38,400)
Transfer to	ATEC LECTURE HALL	38330013	\$0	(\$115,529)
Transfer to	AES T&F - RESIDUAL	40030200	(\$11,168)	(\$11,168)
Transfer to	AES FY13 T&F	40030201	(\$46,776)	(\$46,776)
Transfer to	AES FY14 T&F	40030202	(\$6,316,950)	(\$6,316,950)
Transfer to	AES FY15 T&F	40030203	(\$8,731,466)	(\$8,731,466)
Transfer to	AES FY16 T&F	40030204	(\$7,895,952)	(\$7,895,952)
Transfer to	AES FY17 T&F	40030205	(\$8,209,060)	(\$8,209,060)
Transfer to	NATIONAL MERIT T&F - RESIDUAL	40030230	(\$5,584)	(\$5,584)
Transfer to	NATIONAL MERIT FY13 T&F	40030231	(\$11,482)	(\$11,482)
Transfer to	NATIONAL MERIT FY14 T&F	40030232	(\$903,159)	(\$903,159)
Transfer to	NATIONAL MERIT FY15 T&F	40030233	(\$1,373,466)	(\$1,373,466)
Transfer to	NATIONAL MERIT FY16 T&F	40030234	(\$1,480,302)	(\$1,480,302)
Transfer to	NATIONAL MERIT FY17 T&F	40030235	(\$2,235,886)	(\$2,235,886)
Transfer to	A&H TA T&F	40030250	(\$900,000)	(\$900,000)
Transfer to	ATEC TA T&F	40030251	(\$500,000)	(\$500,000)
Transfer to	BBS TA T&F	40030252	(\$1,100,000)	(\$1,100,000)
Transfer to	ECS TA T&F	40030253	(\$2,800,000)	(\$2,800,000)
Transfer to	EPPS TA T&F	40030254	(\$1,100,000)	(\$1,100,000)
Transfer to	JSOM TA T&F	40030255	(\$1,100,000)	(\$1,100,000)
Transfer to	NS&M TA T&F	40030256	(\$2,800,000)	(\$2,800,000)
Transfer to	PTK T&F	40030270	(\$842,750)	(\$842,750)
Transfer to	COMET TRANSFER T&F	40030271	(\$1,924,750)	(\$1,924,750)
Transfer to	FACULTY STARTUP HOLDING	40030400	(\$5,000,000)	(\$5,000,000)
Transfer to	VP BUD & FINANCE - OPERATING	40130021	(\$226,822)	(\$54,651)
Transfer to	PRES SALARY - DESIGNATED	40130023	(\$204,750)	(\$204,750)
Transfer to	EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to	DESIGNATED SALARIES	40130026	\$0	(\$984,395)
Transfer to	DEBT SERVICE - DT	41030002	(\$20,414,717)	(\$20,137,307)
Transfer to	FINANCE - OPERATING	41130001	(\$30,500)	(\$48,550)
Transfer to	AFR - OPERATING	41130002	(\$14,898)	(\$14,898)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to	DESIGNATED SALARIES	41130011	\$0	(\$1,159,078)
Transfer to	STAFF EDU BENEFIT SCHOLAR	43030006	(\$800,000)	(\$875,000)
Transfer to	BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	(\$400,000)
Transfer to	MERIT POOL DT-101	43030020	\$0	(\$245,306)
Transfer to	MERIT POOL DT-305	43030023	\$0	(\$1,842)
Transfer to	MERIT POOL DT-401	43030024	\$0	(\$190,787)
Transfer to	BENEFITS DESIGNATED	43030030	(\$7,168,031)	(\$10,288,573)
Transfer to	MERIT POOL DT-713	43030031	\$0	(\$181,640)
Transfer to	ORP SUPPLEMENTAL	43030056	(\$1,800,000)	(\$1,800,000)
Transfer to	MERIT POOL DT-201	43030057	\$0	(\$57,123)
Transfer to	DESIGNATED - BUDGET	43130005	(\$16,338)	(\$16,338)
Transfer to	PROCUREMENT MGMT - OPERATING	44130001	(\$24,995)	(\$24,600)
Transfer to	CAMPUS MONTHLY TRAVEL FEE	44130004	(\$50,755)	(\$50,755)
Transfer to	DESIGNATED SALARIES	44130006	\$0	(\$1,265,799)
Transfer to	CONTRACT ADMINISTRATION	46130001	(\$46,590)	(\$82,590)
Transfer to	PAYROLL - OPERATING	47130000	(\$22,734)	(\$22,734)
Transfer to	DESIGNATED SALARIES	47130001	\$0	(\$572,975)
Transfer to	INFO SECURITY - OPERATING	48130001	(\$350,669)	(\$350,669)
Transfer to	DESIGNATED SALARIES	49130002	\$0	(\$126,645)
Transfer to	ADMIN EQUIPMENT SYSTEM UPGRADE	50030000	(\$25,000)	(\$27,000)
Transfer to	ADMIN CONTING - DESIGNATED	50030004	(\$417,398)	(\$257,047)
Transfer to	VPA - OPERATING	50030005	(\$40,500)	(\$40,500)
Transfer to	MISC BUILDING LEASES	50030006	(\$513,379)	(\$513,379)
Transfer to	ADMINISTRATION EQUIPMENT	50030008	(\$25,000)	(\$25,000)
Transfer to	ADMINISTRATION PROJECTS	50030013	(\$450,000)	(\$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	(\$847,163)	(\$800,765)
Transfer to	EH&S - OPERATING	51030001	(\$296,232)	(\$316,232)
Transfer to	FM BLDG MAINT - CALLIER	52030001	(\$88,000)	(\$94,500)
Transfer to	FM CUSTODIAL SVC - CALLIER	52030002	(\$178,500)	(\$160,000)
Transfer to	FM BLDG MAINT - CBH	52030003	(\$38,800)	(\$43,800)
Transfer to	FM CUSTODIAL SVC - CBH	52030004	(\$71,200)	(\$76,200)
Transfer to	FACILITIES MANAGEMENT	52030005	(\$313,372)	(\$111,912)
Transfer to	FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to	FM ENGINEERING	52030007	(\$19,000)	(\$670,460)
Transfer to	FM BLDG MAINT	52030008	(\$1,139,548)	(\$1,385,844)
Transfer to	FM GROUNDS MAINTENANCE - CA	52030009	(\$12,000)	(\$13,000)
Transfer to	FM KEY ACCESS	52030010	(\$55,000)	(\$104,259)
Transfer to	FM CUSTODIAL SVC	52030011	(\$1,278,917)	(\$1,475,954)
Transfer to	FM GROUNDS MAINTENANCE - CBH	52030012	(\$14,000)	(\$15,000)
Transfer to	FM GROUNDS MAINT	52030014	(\$606,000)	(\$606,000)



**DESIGNATED FUNDS - TUITION  
2017-2018 BUDGET**

ESTIMATED INCOME		Cost Center	2016-2017 Budget	2017-18 Budget
Transfer to	FM GARAGE	52030015	(\$3,000)	(\$3,000)
Transfer to	FM EMS	52030016	(\$400,000)	(\$498,519)
Transfer to	FM BLDG MAINTENANCE - EVENING	52030017	\$0	(\$184,000)
Transfer to	FM ENERGY - SUSTAINABILITY	52030018	(\$19,000)	(\$20,000)
Transfer to	FM BSB BUILDING OPERATIONS	52030020	(\$600,000)	(\$600,000)
Transfer to	FM NEW BUILDING OPERATIONS	52030021	(\$444,000)	\$0
Transfer to	PURCHASE UTILITIES	52030100	(\$11,278,301)	(\$11,278,301)
Transfer to	PURCHASE UTILITY - CALLIER	52030101	(\$270,000)	(\$270,000)
Transfer to	PURCHAS UTILITY - CBH	52030102	(\$215,000)	(\$215,000)
Transfer to	FM GROUNDS MAINTENANCE - BPI	52030103	\$0	(\$15,481)
Transfer to	FM PURCHASED UTILITIES - BPI	52030104	\$0	(\$277,405)
Transfer to	FM BUILDING MAINTENANCE - BPI	52030105	\$0	(\$192,888)
Transfer to	FM CUSTODIAL SERVICES - BPI	52030106	\$0	(\$77,406)
Transfer to	FM NSERL BUILDING OPERATIONS	52030107	\$0	(\$700,000)
Transfer to	EMPLOYEE ASSIST PROGRAM	55030000	(\$35,000)	(\$35,000)
Transfer to	HR - OPERATING	55030001	(\$41,865)	(\$41,865)
Transfer to	EMP REQ - DEAF INTER	55030002	(\$19,003)	(\$19,003)
Transfer to	ADA EMPLOYEE REQUEST	55030003	(\$22,107)	\$0
Transfer to	EQUIFAX ACA	55030006	\$0	(\$22,107)
Transfer to	POLICE - DESIGNATED	56030001	(\$750,849)	(\$750,631)
Transfer to	SECURITY TECHNOLOGY	56030002	(\$20,000)	(\$20,000)
Transfer to	CRIMINAL BACKGROUND CHECKS	56030004	(\$70,000)	(\$70,218)
Transfer to	VPSA - DESIGNATED	60030002	(\$195,554)	(\$164,053)
Transfer to	PROGRAM FOR MINORS	60030003	(\$111,000)	(\$123,500)
Transfer to	INTERNATIONAL EDUCATION	61030011	(\$258,276)	(\$258,276)
<b>TOTAL TRANSFERS</b>			<u>(\$181,159,577)</u>	<u>(\$194,163,942)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			(\$6,942,451)	(\$5,360,243)
<b>ESTIMATED BEGINNING BALANCE</b>			<u>\$6,942,451</u>	<u>\$5,360,243</u>
<b>ESTIMATED ENDING BALANCE</b>			\$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 2018, 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 \$213.93 to \$236.55 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 647,098 Semester Credit Hours.



**UG SUPPLEMENTAL DESIGNATED TUITION - A&H  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032014	\$556,580	\$559,937
<b>TOTAL ESTIMATED INCOME</b>		<u>\$556,580</u>	<u>\$559,937</u>
<b>TRANSFERS</b>			
Transfer to A&H TAS	31030011	(\$556,580)	(\$559,937)
<b>TOTAL TRANSFERS</b>		<u>(\$556,580)</u>	<u>(\$559,937)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$0



**GR SUPPLEMENTAL DESIGNATED TUITION - B&BS  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032015	\$232,220	\$216,143
<b>TOTAL ESTIMATED INCOME</b>		<u>\$232,220</u>	<u>\$216,143</u>
<b>TRANSFERS</b>			
Transfer to BEHAVIORAL AND BRAIN SCIENCES - TEACHING ASST	35030014	(\$232,220)	(\$216,143)
<b>TOTAL TRANSFERS</b>		<u>(\$232,220)</u>	<u>(\$216,143)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$0



**UG SUPPLEMENTAL DESIGNATED TUITION - E&CS**  
**2017-2018 BUDGET**  
**(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032016	\$2,560,003	\$3,368,837
<b>TOTAL ESTIMATED INCOME</b>		<b>\$2,560,003</b>	<b>\$3,368,837</b>
<b>TRANSFERS</b>			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - TEACHING ASST	37030005	(\$2,560,003)	(\$3,368,837)
<b>TOTAL TRANSFERS</b>		<b>(\$2,560,003)</b>	<b>(\$3,368,837)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**GR SUPPLEMENTAL DESIGNATED TUITION - EPPS  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b><u>Cost Center</u></b>	<b><u>2016-2017 Budget</u></b>	<b><u>2017-2018 Budget</u></b>
Student Tuition and Fees - Revenue	43032017	\$44,549	\$26,222
<b>TOTAL ESTIMATED INCOME</b>		<b>\$44,549</b>	<b>\$26,222</b>
<b>TRANSFERS</b>			
Transfer to ECONOMIC, POLITICAL, AND POLICY SCIENCES - TA STIPEND CRIM	33030045	(\$44,549)	(\$26,222)
<b>TOTAL TRANSFERS</b>		<b>(\$44,549)</b>	<b>(\$26,222)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**UG SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032018	\$2,945,772	\$2,969,160
<b>TOTAL ESTIMATED INCOME</b>		<u>\$2,945,772</u>	<u>\$2,969,160</u>
<b>TRANSFERS</b>			
Transfer to MANAGEMENT - GSS TA	34030012	(\$75,283)	(\$75,283)
Transfer to SCHOOL OF MANAGEMENT - INTERNAL AFFAIRS	34030172	(\$500,000)	(\$500,000)
Transfer to MANAGEMENT - FS SUMMER	34030174	(\$250,000)	\$0
Transfer to MANAGEMENT - FS T/TT	34030175	(\$1,249,029)	(\$2,393,877)
<b>TOTAL TRANSFERS</b>		<u>(\$2,074,312)</u>	<u>(\$2,969,160)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$871,460	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$871,460	\$0



**GR SUPPLEMENTAL DESIGNATED TUITION - A&H  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032019	\$48,123	\$25,230
<b>TOTAL ESTIMATED INCOME</b>		<u>\$48,123</u>	<u>\$25,230</u>
<b>TRANSFERS</b>			
Transfer to A&H TAS	31030011	(\$48,123)	(\$25,230)
<b>TOTAL TRANSFERS</b>		<u>(\$48,123)</u>	<u>(\$25,230)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$0



**GR SUPPLEMENTAL DESIGNATED TUITION - MANAGEMENT  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032020	\$6,418,679	\$5,558,669
<b>TOTAL ESTIMATED INCOME</b>		<b>\$6,418,679</b>	<b>\$5,558,669</b>
<b>TRANSFERS</b>			
Transfer to RESEARCH RELATED EXPENDITURES	34030001	(\$1,518,937)	(\$1,500,000)
Transfer to SOM DEANS OFF OPER	34030008	(\$1,375,025)	(\$1,000,000)
Transfer to SOM - TAS	34030011	(\$2,650,000)	(\$2,183,952)
Transfer to SOM - GSS - TEACHING ASSISTANTS	34030012	(\$24,717)	(\$24,717)
Transfer to SUMMER - SOM TEACHING ASSISTANTS	34030013	(\$850,000)	(\$850,000)
<b>TOTAL TRANSFERS</b>		<b>(\$6,418,679)</b>	<b>(\$5,558,669)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**GR SUPPLEMENTAL DESIGNATED TUITION - E&CS  
2017-2018 BUDGET  
(12 MONTHS)**

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032021	\$1,631,265	\$1,195,476
<b>TOTAL ESTIMATED INCOME</b>		<u>\$1,631,265</u>	<u>\$1,195,476</u>
<b>TRANSFERS</b>			
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - OPERATING	37430001	(\$100,000)	(\$100,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - ASSESSMENT	37030022	(\$81,600)	(\$81,600)
Transfer to SCHOOL OF ECS MSE - OPERATING	37130001	(\$49,027)	(\$55,000)
Transfer to SCHOOL OF ENGINEERING AND COMPUTER SCIENCE - DEAN OFFICE SAL	37030023	(\$1,400,638)	(\$958,876)
<b>TOTAL TRANSFERS</b>		<u>(\$1,631,265)</u>	<u>(\$1,195,476)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$0	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$0



DESIGNATED TUITION SET ASIDE - UNDERGRADUATE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43030047	\$11,904,926	\$12,848,860
<b>TOTAL ESTIMATED INCOME</b>		<u>\$11,904,926</u>	<u>\$12,848,860</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS	18030011	<u>(\$11,888,118)</u>	<u>(\$12,848,860)</u>
<b>TOTAL TRANSFERS</b>		<u>(\$11,888,118)</u>	<u>(\$12,848,860)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$16,808	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$91,330</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$108,138	\$0



DESIGNATED TUITION SET ASIDE - GRADUATE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43030049	\$2,985,904	\$3,521,230
<b>TOTAL ESTIMATED INCOME</b>		<u>\$2,985,904</u>	<u>\$3,521,230</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT - GRADUATE	18030012	<u>(\$2,674,514)</u>	<u>(\$3,521,230)</u>
<b>TOTAL TRANSFERS</b>		<u>(\$2,674,514)</u>	<u>(\$3,521,230)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$311,390	\$0
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$311,390	\$0



DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - ATEC - REVENUE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032029	\$96,032	\$89,220
<b>TOTAL ESTIMATED INCOME</b>		<u>\$96,032</u>	<u>\$89,220</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - ATEC	18032022	(\$29,417)	(\$34,805)
<b>TOTAL TRANSFERS</b>		<u>(\$29,417)</u>	<u>(\$34,805)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$66,615	\$54,415
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$66,615	\$54,415



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

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032032	\$434,343	\$471,138
<b>TOTAL ESTIMATED INCOME</b>		<u>\$434,343</u>	<u>\$471,138</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - E&CS	18032019	(\$461,681)	(\$424,024)
<b>TOTAL TRANSFERS</b>		<u>(\$461,681)</u>	<u>(\$424,024)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		(\$27,338)	\$47,114
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$27,338</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$47,114



DESIGNATED TUITION SET ASIDE - UNDERGRADUATE - SCHOOL OF MANAGEMENT  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032033	\$525,398	\$520,609
<b>TOTAL ESTIMATED INCOME</b>		<u>\$525,398</u>	<u>\$520,609</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - UGS - SOM	18032021	<u>(\$547,152)</u>	<u>(\$468,548)</u>
<b>TOTAL TRANSFERS</b>		<u>(\$547,152)</u>	<u>(\$468,548)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		(\$21,754)	\$52,061
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$21,754</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$52,061



DESIGNATED TUITION SET ASIDE - GRADUATE - E&CS - REVENUE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032034	\$31,380	\$31,708
<b>TOTAL ESTIMATED INCOME</b>		<b>\$31,380</b>	<b>\$31,708</b>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - E&CS	18032018	(\$26,411)	(\$28,537)
<b>TOTAL TRANSFERS</b>		<b>(\$26,411)</b>	<b>(\$28,537)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>\$4,969</b>	<b>\$3,171</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$4,969</b>	<b>\$3,171</b>



DESIGNATED TUITION SET ASIDE - GRADUATE - SCHOOL OF MANAGEMENT  
 2017-2018 BUDGET  
 (12 MONTHS)

<b>ESTIMATED INCOME</b>	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032035	\$292,009	\$307,842
<b>TOTAL ESTIMATED INCOME</b>		<u>\$292,009</u>	<u>\$307,842</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SOM	18032020	<u>(\$295,267)</u>	<u>(\$277,058)</u>
<b>TOTAL TRANSFERS</b>		<u>(\$295,267)</u>	<u>(\$277,058)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		(\$3,258)	\$30,784
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$3,258</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$30,784



DESIGNATED TUITION SET ASIDE - GRADUATE - ATEC - REVENUE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032036	\$5,927	\$5,927
<b>TOTAL ESTIMATED INCOME</b>		<u>\$5,927</u>	<u>\$5,927</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - ATEC	18032023	(\$1,109)	(\$5,334)
<b>TOTAL TRANSFERS</b>		<u>(\$1,109)</u>	<u>(\$5,334)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		\$4,818	\$593
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$0</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$4,818	\$593



DESIGNATED TUITION SET ASIDE - GRADUATE - PA - REVENUE  
 2017-2018 BUDGET  
 (12 MONTHS)

<b>ESTIMATED INCOME</b>	<b>Cost Center</b>	<b>2016-2017 Budget</b>	<b>2017-2018 Budget</b>
Student Tuition and Fees - Revenue	43032037	\$6,660	\$5,592
<b>TOTAL ESTIMATED INCOME</b>		<b>\$6,660</b>	<b>\$5,592</b>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - PA	18032024	(\$7,505)	(\$5,033)
<b>TOTAL TRANSFERS</b>		<b>(\$7,505)</b>	<b>(\$5,033)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>		<b>(\$845)</b>	<b>\$559</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>\$845</b>	<b>\$0</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>\$0</b>	<b>\$559</b>



DESIGNATED TUITION SET ASIDE - GRADUATE - SPAU - REVENUE  
 2017-2018 BUDGET  
 (12 MONTHS)

ESTIMATED INCOME	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
Student Tuition and Fees - Revenue	43032038	\$8,982	\$27,535
<b>TOTAL ESTIMATED INCOME</b>		<u>\$8,982</u>	<u>\$27,535</u>
<b>TRANSFERS</b>			
Transfer to EDUCATIONAL ASSISTANCE GRANT PROGRAM - GRADUATE - SPAU	18032025	(\$30,196)	(\$24,782)
<b>TOTAL TRANSFERS</b>		<u>(\$30,196)</u>	<u>(\$24,782)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>		(\$21,214)	\$2,753
<b>ESTIMATED BEGINNING BALANCE</b>		<u>\$21,214</u>	<u>\$0</u>
<b>ESTIMATED ENDING BALANCE</b>		\$0	\$2,753

**Auxiliary  
Enterprises Funds**



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 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	\$540,638	\$0	\$540,638	\$0	\$0	\$0
SS Fee - SS Womens Center	17040002	\$0	\$115,858	\$0	\$115,858	\$0	\$0	\$0
SS Fee - Moot Court	21240006	\$0	\$34,200	\$0	\$43,400	\$9,200	\$0	\$9,200
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	\$88,275	\$17,421	\$0	\$17,421
SS Fee - Dest Image	22040002	\$0	\$60,120	\$0	\$65,550	\$5,430	\$0	\$5,430
SS Fee - Mock Trial	22040003	\$0	\$71,150	\$0	\$85,725	\$14,575	\$0	\$14,575
SS Fee - Legal Media	22040004	\$0	\$21,650	\$0	\$35,800	\$14,150	\$0	\$14,150
SS Fee - Debate Comp	22140001	\$0	\$92,400	\$0	\$101,800	\$9,400	\$0	\$9,400
SS Fee - Pep Band	31040001	\$0	\$21,010	\$0	\$26,419	\$5,409	\$0	\$5,409
SS Fee - Reunion	31040002	\$0	\$15,600	\$0	\$17,100	\$1,500	\$0	\$1,500
SS Fee - Drumline	31040004	\$0	\$3,326	\$0	\$8,126	\$4,800	\$0	\$4,800
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	\$0	\$0
Callier Child Food Service	35746001	\$259,430	\$169,945	\$0	\$0	\$89,485	\$57,319	\$146,804
Adult Lunch Program	35746003	\$128,130	\$120,010	\$0	\$0	\$8,120	\$49,653	\$57,773
Ath Fee - Benefit	43040001	\$0	\$438,722	\$0	\$438,722	\$0	\$0	\$0
Merit Pool AthFee-005	43040002	\$0	\$27,577	\$0	\$27,577	\$0	\$0	\$0
SSB Fee - Benefit	43040005	\$0	\$32,016	\$0	\$32,016	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$1,824,971	\$0	\$1,824,971	\$0	\$0	\$0
Merit Pool StdntSvcFee-005	43040007	\$0	\$104,912	\$0	\$104,912	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$522,552	\$0	\$522,552	\$0	\$0	\$0
Merit Pool MedFee-005	43040010	\$0	\$36,652	\$0	\$36,652	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$199,524	\$0	\$199,524	\$0	\$0	\$0
Merit Pool RecrFee-005	43040012	\$0	\$11,036	\$0	\$11,036	\$0	\$0	\$0
SU Fee - Stdn Union - Benefit	43040013	\$0	\$129,795	\$0	\$129,795	\$0	\$0	\$0
Merit Pool StdntUnionFee-005	43040014	\$0	\$6,572	\$0	\$6,572	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$386,920	\$0	\$386,920	\$0	\$0	\$0
Living Learning Ctr Revenue	43046001	\$24,855,643	\$0	\$0	(\$23,975,429)	\$880,214	\$0	\$880,214
Merit Pool LivingLrngCtr-005	43046011	\$0	\$18,036	\$0	\$18,036	\$0	\$0	\$0
Merit Pool BookStore-005	43046012	\$0	\$3,549	\$0	\$3,549	\$0	\$0	\$0
Merit Pool Food Svc-005	43046013	\$0	\$4,229	\$0	\$4,229	\$0	\$0	\$0
Merit Pool Housing-005	43046014	\$0	\$4,188	\$0	\$4,188	\$0	\$0	\$0
Merit Pool UnvPrkRntl-005	43046015	\$0	\$25,976	\$0	\$25,976	\$0	\$0	\$0
Park Fee - Center Operation	56043001	\$0	\$800,000	\$0	\$1,100,000	\$300,000	\$0	\$300,000
Meal Plan	58043001	\$1,310,000	\$103,301	\$0	(\$1,187,489)	\$19,210	\$0	\$19,210
Dining Hall Debt Service CC	58043002	\$0	\$0	(\$1,187,489)	\$1,187,489	\$0	\$0	\$0
UTD Bookstore	58046001	\$480,000	\$216,503	\$0	(\$243,150)	\$20,347	\$0	\$20,347
Food Service	58046003	\$385,000	\$375,051	\$0	(\$8,727)	\$1,222	\$0	\$1,222
Vending	58046004	\$310,000	\$6,000	\$0	(\$289,263)	\$14,737	\$0	\$14,737
Food Service - Other Expenses	58046005	\$0	\$136,554	\$0	\$142,024	\$5,470	\$0	\$5,470
Bookstore Debt Service CC	58046007	\$0	\$0	(\$192,075)	\$192,075	\$0	\$0	\$0
Technology Store	58049001	\$42,000	\$11,000	\$0	\$0	\$31,000	\$0	\$31,000
Auxiliary Services General	58049002	\$0	\$198,473	\$0	\$199,263	\$790	\$0	\$790
Transp Fee - Transp Service	58140000	\$0	\$1,150,549	\$0	\$1,150,549	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,100,000	\$0	\$0	(\$1,100,000)	\$0	\$0	\$0



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
P & T Lot Maintenance	58143001	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,274,579	\$0	\$1,600,000	\$325,421	\$0	\$325,421
Park Fee - Park & Traffic Rev.	58143003	\$5,500,000	\$0	\$0	(\$6,600,992)	(\$1,100,992)	\$2,000,000	\$899,008
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,963,523)	\$2,963,523	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,688,618	\$0	\$0	(\$2,775,895)	(\$87,277)	\$313,616	\$226,339
Student Services Building Fee	60040003	\$4,241,965	\$0	\$0	(\$3,119,788)	\$1,122,177	\$4,962,323	\$6,084,500
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$11,632,233	\$0	\$0	(\$12,751,155)	(\$1,118,922)	\$4,378,058	\$3,259,136
SS Fee - VPSA Office	60040006	\$0	\$18,800	\$0	\$18,800	\$0	\$0	\$0
Medical Services Fee	60040008	\$2,058,767	\$100	\$0	(\$2,488,203)	(\$429,536)	\$429,536	\$0
Recreation Facility Fee	60040010	\$3,785,484	\$0	\$0	(\$3,160,358)	\$625,126	\$2,324,793	\$2,949,919
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$1,126,595)	\$2,001,354	(\$11,036)	\$11,036	\$0
Student Union Fee	60040014	\$3,492,310	\$0	\$0	(\$2,388,232)	\$1,104,078	\$4,936,188	\$6,040,266
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$337,058	(\$668,866)	\$1,005,924	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$122,210	\$0	\$122,210	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,441,516)	\$2,441,516	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$1,245,941	\$0	\$1,245,941	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,130,903	\$0	\$1,130,903	\$0	\$0	\$0
SS Fee - Student Counsel	61040005	\$0	\$930,425	\$0	\$930,425	\$0	\$0	\$0
Med Fee - Student Council	61040006	\$0	\$668,622	\$0	\$668,622	\$0	\$0	\$0
Med Fee - Student Health	61040007	\$0	\$1,260,377	\$0	\$1,260,377	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,596,200	\$0	\$1,596,200	\$0	\$0	\$0
Ath Fee - Baseball	61040009	\$0	\$105,860	\$0	\$105,860	\$0	\$0	\$0
Ath Fee - BBL MNS	61040010	\$0	\$83,071	\$0	\$83,071	\$0	\$0	\$0
Ath Fee - BBL WN	61040011	\$0	\$84,759	\$0	\$84,759	\$0	\$0	\$0
Ath Fee - C Country	61040012	\$0	\$34,340	\$0	\$34,340	\$0	\$0	\$0
Ath Fee - Golf	61040013	\$0	\$70,810	\$0	\$70,810	\$0	\$0	\$0
Ath Fee - Men Soccer	61040014	\$0	\$70,993	\$0	\$70,993	\$0	\$0	\$0
Ath Fee - Women Soccer	61040015	\$0	\$71,143	\$0	\$71,143	\$0	\$0	\$0
Ath Fee - Softball	61040016	\$0	\$76,730	\$0	\$76,730	\$0	\$0	\$0
Ath Fee - Tennis	61040017	\$0	\$49,720	\$0	\$49,720	\$0	\$0	\$0
Ath Fee - Volleyball	61040018	\$0	\$65,970	\$0	\$65,970	\$0	\$0	\$0
SS Fee - Athletics Supplement	61040020	\$0	\$226,377	\$0	\$226,377	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$237,497	\$0	\$237,497	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,161,712	\$0	\$1,161,712	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$710,947	\$0	\$710,947	\$0	\$0	\$0
SS Fee - ISS Program	61040034	\$0	\$169,640	\$0	\$169,640	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$260,956	\$0	\$260,956	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$260,643	\$0	\$260,643	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$572,441	\$0	\$572,441	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$121,195	\$0	\$121,195	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$180,750	\$0	\$180,750	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$63,740	\$0	\$63,740	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$169,897	\$0	\$169,897	\$0	\$0	\$0
SS Fee - SUAAB	61040045	\$0	\$469,097	\$0	\$469,097	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$251,609	\$0	\$251,609	\$0	\$0	\$0
SS Fee - Organization - SOF	61040047	\$0	\$352,460	\$0	\$352,460	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
AUXILIARY ENTERPRISES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
SS Fee - Mercury	61040049	\$0	\$52,771	\$0	\$52,771	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$63,500	\$0	\$63,500	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$86,040	\$0	\$86,040	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$172,385	\$0	\$172,385	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$48,740	\$0	\$48,740	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$465,560	\$0	\$465,560	\$0	\$0	\$0
SS Fee - Stdt Health Insurance	61040057	\$0	\$51,189	\$0	\$51,189	\$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	\$104,573	\$0	\$104,573	\$0	\$0	\$0
Student Health Insurance	61043002	\$14,500,000	\$14,500,000	\$0	\$0	\$0	\$0	\$0
Housing Administration	61046001	\$0	\$6,276,124	\$0	\$6,276,124	\$0	\$0	\$0
Advanced Ticket Sales	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Athletic Concession Sale	61046006	\$60,000	\$55,000	\$0	\$0	\$5,000	\$10,000	\$15,000
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$950,132	(\$17,521,023)	\$18,471,155	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$500,000	\$500,000
LLC - Living Learning Communit	61046023	\$0	\$388,706	\$0	\$388,706	\$0	\$0	\$0
CCH-6 South	61046051	\$4,205,846	\$145,794	\$0	(\$2,351,698)	\$1,708,354	\$0	\$1,708,354
CCH-7 North	61046052	\$3,522,360	\$145,794	\$0	(\$1,636,527)	\$1,740,039	\$0	\$1,740,039
Mercury Revenue	61049001	\$25,000	\$72,445	\$0	\$0	(\$47,445)	\$50,000	\$2,555
Spirit Program Revenue	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$0	\$1,000
Aux Fee - Student Union Rm Fee	61049003	\$0	\$10,000	\$0	\$0	(\$10,000)	\$50,000	\$40,000
Student Government Revenue	61049004	\$500	\$500	\$0	\$0	\$0	\$0	\$0
SS Fee - Student Pgm - Admin	61140001	\$0	\$185,239	\$0	\$185,239	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$275,234	\$0	\$275,234	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$278,573	\$0	\$278,573	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$20,250	\$0	\$20,250	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$68,200	\$0	\$68,200	\$0	\$0	\$0
SS Fee - Transfer Student	61140007	\$0	\$193,837	\$0	\$193,837	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$174,289	\$0	\$174,289	\$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	\$257,419	\$0	\$257,419	\$0	\$0	\$0
Conference Services	61143001	\$772,167	\$772,167	\$0	\$0	\$0	\$0	\$0
Resident Life Program	61146002	\$0	\$2,779,469	\$0	\$2,779,469	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
<b>Total AUXILIARY ENTERPRISES</b>		<b>\$85,975,453</b>	<b>\$54,594,074</b>	<b>(\$26,101,087)</b>	<b>\$0</b>	<b>\$5,280,292</b>	<b>\$20,077,522</b>	<b>\$25,357,814</b>



STUDENT SERVICES FEE (REQUIRED)  
2017-2018 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2016-2017 Budget	2017-2018 Budget
STUDENT SERVICES FEE	\$20.08	60040005	\$11,145,506	\$11,632,233
<b>TOTAL ESTIMATED INCOME</b>			<b>\$11,145,506</b>	<b>\$11,632,233</b>
<b>TRANSFERS</b>				
Transfer to MULTICULTURAL SERVICES		17040001	(\$528,879)	(\$540,638)
Transfer to STUDENT SERVICES FEE - WOMEN'S CENTER		17040002	(\$111,308)	(\$115,858)
Transfer to STUDENT SERVICES FEE - MOCK TRIAL		21240001	(\$71,150)	\$0
Transfer to LEGAL MEDIATION		21240005	(\$21,650)	\$0
Transfer to MOOT COURT COMPETITION		21240006	(\$34,200)	(\$43,400)
Transfer to STD SER-LEARNING RESOURCES		21240008	(\$1,058,808)	(\$1,058,808)
Transfer to STD SERV - MODEL UN		22040001	(\$70,854)	(\$88,275)
Transfer to STD SERV - DEST IMAGE		22040002	(\$60,120)	(\$65,550)
Transfer to SS FEE - MOCK TRIAL		22040003	\$0	(\$85,725)
Transfer to SS FEE - LEGAL MEDIA		22040004	\$0	(\$35,800)
Transfer to STD SER - DEBATE COMP		22140001	(\$92,400)	(\$101,800)
Transfer to STUDENT SERVICES FEE - PEP BAND		31040001	(\$21,270)	(\$26,419)
Transfer to STUDENT SERVICES FEE - REUNION		31040002	(\$15,600)	(\$17,100)
Transfer to STUDENT SERVICES FEE - DRUMLINE		31040004	(\$24,000)	(\$8,126)
Transfer to CALLIER CENTER EXTENDED HOURS		35740001	(\$10,920)	(\$10,920)
Transfer to STUDENT SERVICES FEE - BENEFIT POOL		43040006	(\$1,780,917)	(\$1,824,971)
Transfer to Merit Pool StdntSvcFee-005		43040007	\$0	(\$104,912)
Transfer to STAFF DEVELOPMENT & MARKETING		60040006	(\$58,800)	(\$18,800)
Transfer to STUDENT SERVICES FEE ASSESSMENT		60040026	(\$125,510)	(\$122,210)
Transfer to CAREER SERVICES		61040004	(\$1,115,454)	(\$1,130,903)
Transfer to STUDENT SERVICES FEE - STUDENT COUNSELING		61040005	(\$841,603)	(\$930,425)
Transfer to STUDENT SERVICES FEE - ATHLETICS		61040020	(\$168,377)	(\$226,377)
Transfer to RECREATIONAL SPORTS PROGRAMS		61040032	(\$1,161,617)	(\$1,161,712)
Transfer to INTERNATIONAL STUDENT SERVICES PROGRAMS		61040034	(\$169,640)	(\$169,640)
Transfer to WELLNESS CENTER		61040035	(\$262,036)	(\$260,956)
Transfer to STUDENT GOVERNMENT		61040037	(\$243,193)	(\$260,643)
Transfer to STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		61040038	(\$622,082)	(\$572,441)
Transfer to LEADERSHIP EDUCATION		61040039	(\$109,295)	(\$121,195)
Transfer to CAMPUS EVENTS		61040042	(\$161,250)	(\$180,750)
Transfer to STUDENT SERVICES FEE - METEOR THEATRE		61040043	(\$56,540)	(\$63,740)
Transfer to STUDENT SERVICES FEE - SPIRIT PROGRAM		61040044	(\$157,897)	(\$169,897)
Transfer to ACTIVITIES PROGRAM (SUAAB)		61040045	(\$448,497)	(\$469,097)
Transfer to GREEK LIFE		61040046	(\$244,761)	(\$251,609)
Transfer to STUDENT ORGANIZATIONS (SOF)		61040047	(\$352,787)	(\$352,460)
Transfer to STUDENT NEWSPAPER		61040049	(\$50,271)	(\$52,771)
Transfer to A MODEST PROPOSAL		61040051	(\$61,700)	(\$63,500)



STUDENT SERVICES FEE (REQUIRED)  
2017-2018 BUDGET  
(12 MONTHS)

ESTIMATED INCOME		Cost	2016-2017	2017-2018
	Fee	Center	Budget	Budget
Transfer to	RADIO UTD	61040052	(\$68,293)	(\$86,040)
Transfer to	STUDENT MEDIA ADMINISTRATION	61040053	(\$172,135)	(\$172,385)
Transfer to	STUDENT MEDIA - UTD TV	61040054	(\$47,740)	(\$48,740)
Transfer to	STD SER - DISABL SER	61040055	(\$5,000)	(\$5,000)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES	61040057	(\$51,186)	(\$51,189)
Transfer to	CHILD CARE	61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH	61040062	(\$73,859)	(\$73,859)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY	61040063	(\$114,226)	(\$104,573)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)	61140001	(\$184,656)	(\$185,239)
Transfer to	NEW STUDENT PROGRAMS	61140002	(\$270,814)	(\$275,234)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM	61140004	(\$275,899)	(\$278,573)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM	61140005	(\$20,250)	(\$20,250)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM	61140006	(\$67,200)	(\$68,200)
Transfer to	TRANSFER STUDENT SERVICES	61140007	(\$189,566)	(\$193,837)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES	61140008	(\$265,180)	\$0
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER	61140009	(\$169,246)	(\$174,289)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE	61140010	(\$15,250)	(\$15,250)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING	61140011	(\$197,707)	(\$257,419)
<b>TOTAL TRANSFERS</b>			<b><u>(\$12,535,243)</u></b>	<b><u>(\$12,751,155)</u></b>
<b>EXCESS INCOME AFTER TRANSFERS</b>			<b>(\$1,389,737)</b>	<b>(\$1,118,922)</b>
<b>ESTIMATED BEGINNING BALANCE</b>			<b><u>\$4,422,232</u></b>	<b><u>\$4,378,058</u></b>
<b>ESTIMATED ENDING BALANCE</b>			<b>\$3,032,495</b>	<b>\$3,259,136</b>

\* Based on 624,098 Semester Credit Hours



STUDENT UNION FEE (REQUIRED)  
2017-2018 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Cost Center</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>
STUDENT UNION FEE	\$60.00	60040014	\$3,433,396	\$3,492,310
<b>TOTAL ESTIMATED INCOME</b>			<u>\$3,433,396</u>	<u>\$3,492,310</u>
<b>TRANSFERS</b>				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,012,106)	(\$1,005,924)
Transfer to STUDENT UNION		61040002	(\$1,201,805)	(\$1,245,941)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$126,618)	(\$129,795)
Transfer to MERIT POOL STDNTUNIONFEE-005		43040014	\$0	(\$6,572)
<b>TOTAL TRANSFERS</b>			<u>(\$2,340,529)</u>	<u>(\$2,388,232)</u>
<b>EXCESS INCOME AFTER TRANSFERS</b>			\$1,092,867	\$1,104,078
<b>ESTIMATED BEGINNING BALANCE</b>			<u>\$3,732,751</u>	<u>\$4,936,188</u>
<b>ESTIMATED ENDING BALANCE</b>			\$4,825,618	\$6,040,266

\* Based on 60,664 Annual Student Headcount



OTHER MANDATORY STUDENT FEES  
2017 - 2018 BUDGET  
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2016-2017 Budget	2017-2018 Budget
RECREATION FACILITY FEE	\$65.00	60,664	60040010	\$3,729,219	\$3,785,484
MEDICAL SERVICES FEE	\$37.73	60,664	60040008	\$1,962,930	\$2,058,767
ATHLETIC PROGRAM FEE	\$45.00	60,664	60040001	\$2,667,711	\$2,688,618
STUDENT SERVICES BUILDING FEE	\$71.00	60,664	60040003	\$4,208,979	\$4,241,965
TRANSPORTATION FEE	\$18.00	60,664	58140001	\$1,070,706	\$1,100,000
<b>TOTAL ESTIMATED INCOME</b>				<b>\$13,639,545</b>	<b>\$13,874,834</b>
<b>TRANSFERS</b>					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001	(\$415,789)	(\$438,722)
MERIT POOL ATHFEE-005			43040002	\$0	(\$27,577)
STD SER BUILDING BEN			43040005	\$0	(\$32,016)
MEDICAL SERVICES FEE - BENEFITS			43040009	(\$482,849)	(\$522,552)
MERIT POOL MEDFEE-005			43040010	\$0	(\$36,652)
RECREATION FACILITY FEE - BENEFIT POOL			43040011	(\$193,272)	(\$199,524)
TRANSPORTATION SERV			58140000	(\$1,151,405)	(\$1,100,000)
SSB FEE - BUILDING OPERATIONS			60040004	(\$2,077,715)	(\$180,696)
ACTIVITY CENTER BUILDING OPERATIONS			60040011	(\$1,934,086)	(\$2,012,390)
SSB FEE - DEBT SERVICE			60040030	\$0	(\$2,441,516)
STUDENT COUNSELING			61040006	(\$675,132)	(\$668,622)
STUDENT HEALTH SERVICES			61040007	(\$1,261,714)	(\$1,260,377)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008	(\$1,416,238)	(\$1,596,200)
ATHLETIC PROGRAM FEE - BASEBALL			61040009	(\$99,310)	(\$105,860)
ATHLETIC PROGRAM FEE - BASKETBALL (MENS)			61040010	(\$83,071)	(\$83,071)
ATHLETIC PROGRAM FEE - BASKETBALL (WOMENS)			61040011	(\$84,759)	(\$84,759)
ATHLETIC PROGRAM FEE - CROSS COUNTRY			61040012	(\$34,340)	(\$34,340)
ATHLETIC PROGRAM FEE - GOLF			61040013	(\$58,610)	(\$70,810)
ATHLETIC PROGRAM FEE - SOCCER (MENS)			61040014	(\$70,993)	(\$70,993)
ATHLETIC PROGRAM FEE - SOCCER (WOMENS)			61040015	(\$71,143)	(\$71,143)
ATHLETIC PROGRAM FEE - SOFTBALL			61040016	(\$67,130)	(\$76,730)
ATHLETIC PROGRAM FEE - TENNIS			61040017	(\$49,720)	(\$49,720)
ATHLETIC PROGRAM FEE - VOLLEYBALL			61040018	(\$61,220)	(\$65,970)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031	(\$239,137)	(\$237,497)
ACTIVITIES CENTER/SPORTS			61040033	(\$712,664)	(\$710,947)
SSB FEE - MAINTENANCE			61040056	(\$1,088,646)	(\$465,560)
<b>TOTAL TRANSFERS</b>				<b>(\$12,328,943)</b>	<b>(\$12,644,244)</b>
<b>EXCESS INCOME AFTER TRANSFERS</b>				<b>\$1,310,602</b>	<b>\$1,230,590</b>

**Contracts and  
Grants Funds**





THE UNIVERSITY OF TEXAS AT DALLAS  
2017 - 2018 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	\$2,461,557	\$2,461,557	\$0	\$0	\$0	\$0	\$0
FEDERAL CWS AND PELL	18090048	\$26,370,930	\$26,370,930	\$0	\$0	\$0	\$0	\$0
C G BIOMEDICAL DEVICES	21490001	\$2,473,053	\$2,473,053	\$0	\$0	\$0	\$0	\$0
C G VITAL LONGEVITY	21890001	\$1,718,545	\$1,718,545	\$0	\$0	\$0	\$0	\$0
C G NATURAL SCIENCE & MATH	32290001	\$12,582,672	\$12,582,672	\$0	\$0	\$0	\$0	\$0
C G ECON POLITICAL & POLICY SCIENCES	33090001	\$1,109,353	\$1,109,353	\$0	\$0	\$0	\$0	\$0
C G BRAIN & BEHAVIORAL SCIENCES	35090002	\$4,956,182	\$4,956,182	\$0	\$0	\$0	\$0	\$0
C G ENG COMPUTER SCI	37090004	\$12,422,103	\$12,422,103	\$0	\$0	\$0	\$0	\$0
<b>Total RESTRICTED FUNDS - CONTRACTS &amp; GRANTS</b>		<b>\$64,094,395</b>	<b>\$64,094,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY	
FEDERAL GOVERNMENT	\$52,085,368
STATE GOVERNMENT	\$1,417,667
OTHER	\$10,591,360
<b>TOTAL</b>	<b>\$64,094,395</b>









THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
GFT Scholar - UG Rsch Award	10050005	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
D Chair - Eugene Mcdermott	10051001	\$112,434	\$112,434	\$0	\$0	\$0	\$0	\$0
Mcdermott Landscape	10051002	\$88,164	\$88,164	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$280,330	\$280,330	\$0	\$0	\$0	\$0	\$0
Presidents Fund	10051012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Scholar - Staff Council Endwed	10051017	\$2,356	\$2,356	\$0	\$0	\$0	\$0	\$0
Scholar - Jody Nelson	10051018	\$1,908	\$1,908	\$0	\$0	\$0	\$0	\$0
GFT - Development Gift Holding	11050002	\$500,000	\$0	\$0	\$0	\$500,000	\$100,000	\$600,000
GFT - Alumni Relations	11050003	\$35,000	\$75,000	\$0	\$0	(\$40,000)	\$150,000	\$110,000
GFT - Development Board Fund	11050008	\$5,000	\$6,000	\$0	\$0	(\$1,000)	\$20,000	\$19,000
GFT - Development Publication	11050009	\$100	\$0	\$0	\$0	\$100	\$750	\$850
GFT Scholar - Class Chlg 2010	11050011	\$0	\$0	\$0	\$0	\$0	\$500	\$500
GFT Scholar - Class Chlg 2011	11050012	\$0	\$0	\$0	\$0	\$0	\$9,330	\$9,330
GFT - Asia Center	11050013	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT Scholar - L Singh Lect Ser	11050014	\$0	\$0	\$0	\$0	\$0	\$37,082	\$37,082
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	\$200,000	\$700,000
GFT - Stu Ambassador Hardship	11050022	\$50	\$0	\$0	\$0	\$50	\$899	\$949
GFT Scholar - Undergrad Ed.	11050024	\$20,000	\$0	\$0	\$0	\$20,000	\$66,599	\$86,599
GFT - Development Deposit Hldg	11050118	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$500,000	\$8,500,000
GFT - Student Ambassador	11050119	\$200	\$0	\$0	\$0	\$200	\$951	\$1,151
GFT - University Events	11050121	\$0	\$42,299	\$0	\$0	(\$42,299)	\$42,299	\$0
ATEC Lecture Series	11051004	\$0	\$0	\$0	\$0	\$0	\$17,399	\$17,399
EEF - VP Development	11051005	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000
EEF - SECC Campaign	11051006	\$0	\$0	\$0	\$0	\$0	\$2,863	\$2,863
Ut Fund for Excellence Expense	11051007	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000
Campus Enh - Booziotis	11051008	\$497	\$0	\$0	\$0	\$497	\$0	\$497
PF - Official Function	11051010	\$0	\$75,000	\$0	\$75,000	\$0	\$78,702	\$78,702
EEF - Employee Services Award	11051011	\$0	\$21,000	\$0	\$21,000	\$0	\$56,213	\$56,213
Davidson-Gundy Alumni Ctr	11051012	\$7,486	\$0	\$0	\$0	\$7,486	\$0	\$7,486
Accor Enhancement	11051013	\$722	\$0	\$0	\$0	\$722	\$0	\$722
Campus Enh - Mitchell	11051014	\$624	\$0	\$0	\$0	\$624	\$0	\$624
Kain Memorial Fund	11051015	\$622	\$0	\$0	\$0	\$622	\$0	\$622
Campus Enh - Ritter	11051016	\$659	\$0	\$0	\$0	\$659	\$0	\$659
Campus Enh - Claudia E Tatum	11051017	\$527	\$0	\$0	\$0	\$527	\$0	\$527
Mcdermott Scholars Alumni Asso	11051018	\$2,850	\$0	\$0	\$0	\$2,850	\$0	\$2,850
Campus Enh - Scherry Johnson	11051019	\$563	\$0	\$0	\$0	\$563	\$0	\$563
Campus Enh - Cantrell	11051020	\$564	\$0	\$0	\$0	\$564	\$0	\$564
Campus Enh - Victor L Worsfold	11051021	\$576	\$0	\$0	\$0	\$576	\$0	\$576
Conley Campus Enhanc	11051022	\$622	\$0	\$0	\$0	\$622	\$0	\$622
Rhodes Campus Enhanc	11051023	\$6,074	\$0	\$0	\$0	\$6,074	\$0	\$6,074
Campus Enhancement 2	11051024	\$6,280	\$0	\$0	\$0	\$6,280	\$0	\$6,280
EEF - VPIR	12051000	\$0	\$7,000	\$0	\$10,000	\$3,000	\$0	\$3,000
EEF - VPRCE Disc	14051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
GFT - Friends of Brainhealth	14550004	\$18,000	\$17,819	\$0	\$0	\$181	\$0	\$181
GFT - Pickens Brainhealth	14550007	\$0	\$0	\$0	(\$222,489)	(\$222,489)	\$222,489	\$0
GFT - CBH Lega Awards Event	14550009	\$5,523	\$213,431	\$0	\$213,865	\$5,957	\$69	\$6,026

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT - Temple Stark	14550010	\$586	\$1,172	\$0	\$0	(\$586)	\$3,582	\$2,996
GFT - Lecture Series	14550015	\$79,500	\$93,601	\$0	\$0	(\$14,101)	\$14,591	\$490
GFT - CBH Operations	14550016	\$344,946	\$389,611	\$0	\$0	(\$44,665)	\$45,501	\$836
GFT - CBH Community Relations	14550017	\$305,922	\$336,618	\$0	\$0	(\$30,696)	\$30,739	\$43
GFT - Exxon Mobile Jobs Pro	14550024	\$2,750	\$0	\$0	\$0	\$2,750	\$367	\$3,117
GFT - Brain Repair Child	14550026	\$0	\$0	\$0	\$0	\$0	\$79,030	\$79,030
GFT - TAG	14550033	\$25,683	\$28,356	\$0	\$0	(\$2,673)	\$12,179	\$9,506
GFT - Sparrow Soc Cognition	14550044	\$0	\$136,688	\$0	\$0	(\$136,688)	\$670,346	\$533,658
GFT - Brainhealth Rsch Fund	14550046	\$0	\$166,225	\$0	(\$385,455)	(\$551,680)	\$551,688	\$8
GFT - GU Research Support	14550047	\$0	\$276	\$0	\$0	(\$276)	\$37,215	\$36,939
GFT - PSC Brain Hope	14550050	\$0	\$91,188	\$0	\$0	(\$91,188)	\$103,731	\$12,543
GIK - Brainhealth	14550053	\$44,104	\$44,104	\$0	\$0	\$0	\$0	\$0
GFT - TAG Rosh 2010 V Keebler	14550054	\$0	\$0	\$0	\$0	\$0	\$12,930	\$12,930
GFT - FBH 2011 - 2013 Vas	14550057	\$0	\$0	\$0	\$0	\$0	\$12,781	\$12,781
GFT - FBH 2012 - 2014 Cook	14550060	\$0	\$605	\$0	\$0	(\$605)	\$16,872	\$16,267
GFT - Frank Garrott Research	14550065	\$0	\$0	\$0	\$0	\$0	\$2,963	\$2,963
GFT - Pilbey Research Support	14550066	\$0	\$0	\$0	\$0	\$0	\$27,978	\$27,978
GFT - BPI Brain Perform. Inst	14550067	\$0	\$0	\$0	\$0	\$0	\$2	\$2
GFT - VA Mobile Training Prog	14550068	\$0	\$45,386	\$0	\$0	(\$45,386)	\$45,386	\$0
GFT - Adolescent Reasoning	14550069	\$24,000	\$33,590	\$0	\$0	(\$9,590)	\$21,000	\$11,410
GFT - Healthy Aging	14550070	\$19,740	\$307	\$0	\$0	\$19,433	\$6,628	\$26,061
GFT - Brainhealth Rsch Fund	14550071	\$883,789	\$1,106,669	\$0	\$0	(\$222,880)	\$222,880	\$0
GFT - Smart MSBY Edison	14550075	\$0	\$5,114	\$0	\$0	(\$5,114)	\$5,311	\$197
GFT - Cutting-Edge Treatment	14550077	\$0	\$4,362	\$0	\$0	(\$4,362)	\$16,275	\$11,913
GFT - Hemodynamic MS - DF	14550078	\$0	\$0	\$0	\$0	\$0	\$7,278	\$7,278
GFT - COG Training MCI	14550079	\$0	\$0	\$0	\$0	\$0	\$104	\$104
GFT - Social Cog Rsch Autism	14550082	\$0	\$0	\$0	\$0	\$0	\$17,724	\$17,724
GFT - RGK Edu Excellence MSBY	14550085	\$0	\$22,173	\$0	\$0	(\$22,173)	\$22,217	\$44
GFT - RGK Empowering Svc Mem	14550086	\$0	\$6,512	\$0	\$0	(\$6,512)	\$15,732	\$9,220
GFT - Lt James Gardner Warrior	14550088	\$20,000	\$57,335	\$0	\$0	(\$37,335)	\$43,722	\$6,387
GFT - Simmons Smart Comm TX	14550089	\$0	\$425,403	\$0	\$0	(\$425,403)	\$840,759	\$415,356
GFT - Alzheimers Research	14550090	\$18,210	\$879	\$0	\$0	\$17,331	\$5,983	\$23,314
GFT - Tim Initiative Alzheimer	14550091	\$42,050	\$132,233	\$0	\$0	(\$90,183)	\$121,474	\$31,291
GFT - BPI Veteran Smart Rsch	14550092	\$71,325	\$111,018	\$0	\$0	(\$39,693)	\$49,695	\$10,002
GFT - TAG Rsch 2014 - Allen	14550093	\$0	\$4,214	\$0	\$0	(\$4,214)	\$21,329	\$17,115
GFT - Smart 1st Resp Spouse Ca	14550094	\$152,000	\$256,854	\$0	\$0	(\$104,854)	\$105,071	\$217
GFT - Simmon Soc Cognition Vr	14550096	\$0	\$100,039	\$0	\$0	(\$100,039)	\$270,310	\$170,271
GFT - UNT Smart Athletes	14550098	\$0	\$0	\$0	\$0	\$0	\$12,432	\$12,432
GFT - BVB Staving off Alzheim	14550099	\$0	\$8,461	\$0	\$0	(\$8,461)	\$154,344	\$145,883
GFT - Aware Early MCI	14550100	\$25,000	\$66,738	\$0	\$0	(\$41,738)	\$48,719	\$6,981
GFT - Neuroinformatic Init.	14550101	\$0	\$105,622	\$0	\$0	(\$105,622)	\$120,571	\$14,949
GFT - Tag Rsch 2015 Himes	14550103	\$0	\$962	\$0	\$0	(\$962)	\$18,391	\$17,429
GFT - FBH 2015 Meier	14550105	\$0	\$1,552	\$0	\$0	(\$1,552)	\$18,060	\$16,508
GFT - CBH Development	14550106	\$0	\$222,566	\$0	\$222,489	(\$77)	\$551	\$474
GFT - CBH Public Relations	14550107	\$130,250	\$301,672	\$0	\$171,590	\$168	\$304	\$472
GFT - FBH 2015 Kmiecik	14550108	\$0	\$996	\$0	\$0	(\$996)	\$17,191	\$16,195
GFT - FBH 2015 Han	14550109	\$0	\$964	\$0	\$0	(\$964)	\$37,734	\$36,770



THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT - Friends of BH Award	14550110	\$341,958	\$3,500	\$0	\$0	\$338,458	\$453,454	\$791,912
GFT - TAG Award	14550111	\$13,299	\$0	\$0	\$0	\$13,299	\$46,020	\$59,319
GFT - Lecture Rsch Speaker	14550112	\$37,500	\$43,856	\$0	\$0	(\$6,356)	\$104,471	\$98,115
GFT - Neuro BrainHealth Rsch	14550113	\$546	\$0	\$0	\$0	\$546	\$0	\$546
GFT - FBH 2016 Venza	14550115	\$0	\$3,533	\$0	\$0	(\$3,533)	\$19,096	\$15,563
GFT - Pediatric Social Cogniti	14550116	\$6,667	\$11,404	\$0	\$0	(\$4,737)	\$16,817	\$12,080
GFT - Neural Mechanisms of Con	14550117	\$0	\$20,000	\$0	\$0	(\$20,000)	\$73,456	\$53,456
GFT - TAG Rsch 2016 Alzheimers	14550118	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
GFT - Middle School SMART Prog	14550119	\$0	\$8,883	\$0	\$0	(\$8,883)	\$58,987	\$50,104
CSH - Evidence-Based 14556007	14550120	\$0	\$63,242	\$0	\$0	(\$63,242)	\$71,745	\$8,503
GFT - FBH 2016 - Martinez	14550121	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
GFT - FBH 2016 - To	14550122	\$0	\$5,000	\$0	\$0	(\$5,000)	\$18,000	\$13,000
GFT - Aging Mind Fdn Post-Doc	14550123	\$0	\$26,234	\$0	\$0	(\$26,234)	\$72,041	\$45,807
GFT - Positive Mindfulness	14550124	\$80,825	\$308,967	\$0	\$0	(\$228,142)	\$257,902	\$29,760
GFT - BPI MRI Suite	14550125	\$0	\$1,070,000	\$0	\$0	(\$1,070,000)	\$1,070,000	\$0
D Chair - E5 DEE Wyly	14551002	\$12,472	\$13,585	\$0	\$0	(\$1,113)	\$1,656	\$543
Crystal Charity Ball	14551003	\$15,393	\$53,729	\$0	\$0	(\$38,336)	\$41,012	\$2,676
Berman Lectures	14551004	\$4,873	\$5,843	\$0	\$0	(\$970)	\$1,033	\$63
D Chair - Pickens	14551007	\$99,091	\$186,313	\$0	\$0	(\$87,222)	\$140,456	\$53,234
Fellow - Dianne Cash Graduate	14551017	\$2,529	\$0	\$0	\$0	\$2,529	\$3,821	\$6,350
D Chair - E5 B Smith	14551019	\$88,004	\$0	\$0	\$0	\$88,004	\$119,032	\$207,036
DU Chair - Dee Wyly	14551021	\$230,578	\$224,095	\$0	\$0	\$6,483	\$89,794	\$96,277
Opp Fund - Lee Roy Jordan	14551022	\$2,542	\$880	\$0	\$0	\$1,662	\$3,840	\$5,502
Opp Fund - Daryl Johnston	14551023	\$2,542	\$862	\$0	\$0	\$1,680	\$3,840	\$5,520
Opp Fund - Buck Horn	14551024	\$2,636	\$1,030	\$0	\$0	\$1,606	\$3,980	\$5,586
Chair - Debbie & Jim Francis	14551025	\$25,086	\$24,515	\$0	\$0	\$571	\$0	\$571
Opp Fund - Laurie G Glasgow	14551027	\$820	\$66	\$0	\$0	\$754	\$1,543	\$2,297
Other Hamon For Veteran Suppor	14551028	\$47,105	\$98,067	\$0	\$0	(\$50,962)	\$55,289	\$4,327
EEF - Public 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
GFT - Events Donations	17050005	\$5,000	\$30,000	\$0	\$0	(\$25,000)	\$30,000	\$5,000
GFT - Womens Center Fund	17050008	\$0	\$5,097	\$0	\$0	(\$5,097)	\$5,097	\$0
GFT Scholar - Ericsson	17050009	\$0	\$11,500	\$0	\$0	(\$11,500)	\$11,500	\$0
GFT - GWC Leep Project Fund	17050012	\$0	\$3,170	\$0	\$0	(\$3,170)	\$3,170	\$0
GFT - Gifts & Donations	17050014	\$0	\$6,000	\$0	\$0	(\$6,000)	\$6,000	\$0
GFT Scholar - Retention	17050016	\$5,000	\$6,000	\$0	\$0	(\$1,000)	\$6,000	\$5,000
GFT - Diversity MV ERG	17050017	\$0	\$100	\$0	\$0	(\$100)	\$100	\$0
Keith-Huckaba Student Support	17051002	\$1,463	\$4,055	\$0	\$0	(\$2,592)	\$2,592	\$0
Scholar - Ann & Joe Montemayor	17051003	\$784	\$2,693	\$0	\$0	(\$1,909)	\$1,909	\$0
EEF - VP Diversity	17051004	\$0	\$8,000	\$0	\$8,000	\$0	\$0	\$0
EEF - VP Div Div Speaker	17051005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Northwood Women's Club Scholar	17051008	\$10,299	\$19,178	\$0	\$0	(\$8,879)	\$8,879	\$0
EEF - Military & Veteran ERG	17051009	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - QuTD ERG	17051010	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
GFT Scholar - Patton Fund	18050004	\$0	\$77,436	\$0	\$0	(\$77,436)	\$77,436	\$0
GFT Scholar - Gen Univ	18050005	\$0	\$29,922	\$0	\$0	(\$29,922)	\$29,922	\$0
GFT Scholar - UTD Recycling	18050006	\$0	\$11,559	\$0	\$0	(\$11,559)	\$11,559	\$0

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				DEBT SERVICE	OTHER			
GFT Scholar - AIT	18050007	\$1,000	\$2,000	\$0	\$0	(\$1,000)	\$1,000	\$0
GFT - Richard Scott Strawn	18050009	\$0	\$2,465	\$0	\$0	(\$2,465)	\$2,465	\$0
GFT Scholar - Wells Fargo Gen	18050010	\$0	\$135,719	\$0	\$0	(\$135,719)	\$135,719	\$0
GFT Scholar - Korean Amer	18050012	\$0	\$500	\$0	\$0	(\$500)	\$500	\$0
GFT Scholar - Nasim Foundation	18050018	\$5,000	\$10,000	\$0	\$0	(\$5,000)	\$5,000	\$0
GFT Scholar - Indian Stu Assoc	18050020	\$2,000	\$3,302	\$0	\$0	(\$1,302)	\$1,302	\$0
GFT Scholar - UTD Iranian AM	18050022	\$10,000	\$21,000	\$0	\$0	(\$11,000)	\$11,000	\$0
GFT Scholar - Ahmed Fmly Bangl	18050023	\$1,000	\$4,000	\$0	\$0	(\$3,000)	\$3,000	\$0
GFT Scholar - Daffodil	18050025	\$1,000	\$2,020	\$0	\$0	(\$1,020)	\$1,020	\$0
GFT Scholar - Bangladeshi Alu	18050027	\$0	\$2,785	\$0	\$0	(\$2,785)	\$2,785	\$0
GFT Scholar - Turkish Student	18050028	\$7,000	\$8,000	\$0	\$0	(\$1,000)	\$1,000	\$0
Scholar - Mahatma Gandhi	18050029	\$2,000	\$4,000	\$0	\$0	(\$2,000)	\$2,000	\$0
Scholar - Northwood Wmn NonEnd	18050030	\$0	\$194	\$0	\$0	(\$194)	\$194	\$0
Scholar - Lundell Textbk	18051002	\$1,861	\$1,982	\$0	\$0	(\$121)	\$121	\$0
Scholar - S Leavell	18051003	\$17,757	\$21,623	\$0	\$0	(\$3,866)	\$3,866	\$0
Scholar - Richardson Women Clb	18051004	\$1,167	\$1,956	\$0	\$0	(\$789)	\$789	\$0
Scholar - Greater TX Fnd Endo	18051005	\$6,073	\$7,442	\$0	\$0	(\$1,369)	\$1,369	\$0
Scholar - Alumni Assoc Fund	18051006	\$3,613	\$3,680	\$0	\$0	(\$67)	\$67	\$0
Scholar - Clark Pres	18051007	\$8,337	\$9,732	\$0	\$0	(\$1,395)	\$1,395	\$0
Scholar - Caddell	18051010	\$3,387	\$4,915	\$0	\$0	(\$1,528)	\$1,528	\$0
Scholar - Wells Fargo	18051011	\$656	\$975	\$0	\$0	(\$319)	\$319	\$0
Scholar - Henry Memorial	18051012	\$1,365	\$2,311	\$0	\$0	(\$946)	\$946	\$0
Scholar - Seekri	18051015	\$706	\$826	\$0	\$0	(\$120)	\$120	\$0
Scholar - Robert W Best Fund	18051016	\$5,218	\$6,828	\$0	\$0	(\$1,610)	\$1,610	\$0
Scholar - Steunebrink	18051017	\$4,522	\$4,724	\$0	\$0	(\$202)	\$202	\$0
Scholar - Minnie K. Patton	18051023	\$4,794	\$5,941	\$0	\$0	(\$1,147)	\$1,147	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - VP Comm	19051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
GFT - DHP Holocaust Research	21050045	\$0	\$81,192	\$0	\$0	(\$81,192)	\$81,192	\$0
D Chair - E0 Green MCD	21051010	\$59,848	\$59,848	\$0	\$0	\$0	\$0	\$0
D Chair - E0 Green Sysbio 2	21051016	\$145,453	\$145,453	\$0	\$0	\$0	\$0	\$0
Prof - E0 Green Sysbio 2	21051017	\$11,490	\$11,490	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 3	21051018	\$11,490	\$11,490	\$0	\$0	\$0	\$0	\$0
Prof - E2 Green Sysbio 1	21051020	\$11,281	\$11,281	\$0	\$0	\$0	\$0	\$0
Grn Dist Lect Series	21051021	\$3,004	\$3,004	\$0	\$0	\$0	\$0	\$0
Scholar - Green Endw Schlar Fd	21051022	\$42,195	\$42,195	\$0	\$0	\$0	\$0	\$0
D Chair - ELL NS&M 3	21051029	\$58,338	\$58,338	\$0	\$0	\$0	\$0	\$0
Opp Fund - Spong	21051034	\$1,011	\$1,011	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$56,415	\$56,415	\$0	\$0	\$0	\$0	\$0
Research On The Holocaust From	21051039	\$52,184	\$52,184	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$75,212	\$75,212	\$0	\$0	\$0	\$0	\$0
Mcdermott Scholars and Dallas	21051042	\$48,061	\$48,061	\$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
McDermott Undergraduate Resear	21051046	\$499,151	\$499,151	\$0	\$0	\$0	\$0	\$0
Scholar - Cecil Green Quasi	21051048	\$29,436	\$29,436	\$0	\$0	\$0	\$0	\$0
Scholar - Mcdermott Enrichment	21151001	\$0	\$540,000	\$0	\$540,000	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Scholar - McDermott Housing	21151002	\$0	\$927,856	\$0	\$927,856	\$0	\$0	\$0
McDermott Recruitment	21151003	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Scholar - McDermott Income	21151004	\$1,967,856	\$0	\$0	(\$1,967,856)	\$0	\$0	\$0
McDermott Grp Activi	21151005	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	21151007	\$49,875	\$49,875	\$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	\$0	\$5,000
GFT - Comet Cents Fin Success	21250013	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Clark - Memorial Fund	21251001	\$98,948	\$98,692	\$0	\$0	\$256	\$0	\$256
Scholar - Presidential Achieve	21251002	\$137,137	\$136,237	\$0	\$0	\$900	\$0	\$900
D Chair - Undergraduate	21251004	\$57,547	\$57,285	\$0	\$0	\$262	\$0	\$262
Scholar - Pinch Undergraduate	21251005	\$10,258	\$10,223	\$0	\$0	\$35	\$0	\$35
Scholar - Moller Endowed	21251006	\$5,147	\$5,133	\$0	\$0	\$14	\$0	\$14
EEF - Fresh Convocation	21251009	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
DU Chair - E. O 'Donnell	21351001	\$144,234	\$144,234	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$48,078	\$48,078	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$48,078	\$48,078	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 3	21351004	\$48,078	\$48,078	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$48,078	\$48,078	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$336,546	\$336,546	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institue	21351007	\$141,232	\$141,232	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	21351008	\$1,178,546	\$1,178,546	\$0	\$0	\$0	\$0	\$0
Prof - El K R Cecil	21351009	\$9,837	\$9,837	\$0	\$0	\$0	\$0	\$0
D Chair - El M McDermott	21351010	\$57,720	\$57,720	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	21351011	\$49,875	\$49,875	\$0	\$0	\$0	\$0	\$0
Other R Bretell Lectureship Aw	21351012	\$99,184	\$99,184	\$0	\$0	\$0	\$0	\$0
GFT - Wings For Life	21450003	\$0	\$24,825	\$0	\$0	(\$24,825)	\$24,825	\$0
GFT - Caruth, Jr. Foundation	21450004	\$0	\$12,000	\$0	\$0	(\$12,000)	\$12,000	\$0
Biomedical Devices Fund	21451004	\$528,785	\$528,785	\$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	\$6,673	\$6,163	\$0	\$0	\$510	\$0	\$510
Air America Holding Fund	21551002	\$9,589	\$7,328	\$0	\$0	\$2,261	\$0	\$2,261
Aviation Library Fund	21551003	\$45,771	\$41,743	\$0	\$0	\$4,028	\$0	\$4,028
Jalonick Memorial Fund	21551004	\$8,354	\$7,493	\$0	\$0	\$861	\$0	\$861
Friends Library Endw	21551005	\$1,534	\$1,271	\$0	\$0	\$263	\$0	\$263
Philatelic Res Fund	21551006	\$32,658	\$32,658	\$0	\$0	\$0	\$0	\$0
Doolittle Library	21551007	\$4,201	\$3,332	\$0	\$0	\$869	\$0	\$869
Library Enhancements	21551008	\$11,091	\$9,000	\$0	\$0	\$2,091	\$0	\$2,091
Opp Fund - Hamilton	21551009	\$1,548	\$475	\$0	\$0	\$1,073	\$0	\$1,073
Opp Fund - James & J. Davilla	21551010	\$753	\$0	\$0	\$0	\$753	\$0	\$753
Opp Fund - Jan Collmer	21551012	\$524	\$0	\$0	\$0	\$524	\$0	\$524
Opp Fund - Judy & Larry Sall	21551013	\$823	\$533	\$0	\$0	\$290	\$0	\$290
Opp Fund - Miriam Watson	21551014	\$1,271	\$0	\$0	\$0	\$1,271	\$0	\$1,271
Madeline Safley/Clare Derey	21551015	\$837	\$0	\$0	\$0	\$837	\$0	\$837
Twirly Birds Endowment	21551016	\$659	\$0	\$0	\$0	\$659	\$0	\$659
Fellow - Daniel	21651001	\$1,550	\$1,000	\$0	\$0	\$550	\$0	\$550

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				DEBT SERVICE	OTHER			
Betty Gifford GR Scholar	21651002	\$10,542	\$8,000	\$0	\$0	\$2,542	\$0	\$2,542
XO GS Program Support	21651003	\$0	\$3,000	\$0	\$7,000	\$4,000	\$0	\$4,000
GFT - Big D PTTA	21850010	\$0	\$31,208	\$0	\$0	(\$31,208)	\$31,208	\$0
DU Chair - CVL BBS	21851001	\$145,846	\$198,550	\$0	\$0	(\$52,704)	\$52,704	\$0
D Chair - ELL New - BBS	21851002	\$58,338	\$81,456	\$0	\$0	(\$23,118)	\$23,118	\$0
Booziotis Fund	21851004	\$5,302	\$5,302	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pomberg & Hammer	21851005	\$989	\$989	\$0	\$0	\$0	\$0	\$0
EEF - Unrestricted CVL	21851006	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Other Asche Fund	21851007	\$1,553	\$1,553	\$0	\$0	\$0	\$0	\$0
Booziotis Neuroscience Lecture	21851008	\$2,486	\$2,486	\$0	\$0	\$0	\$0	\$0
GFT - Holocaust Programs	21950002	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Holocaust Library Collection	21951000	\$14,975	\$14,975	\$0	\$0	\$0	\$0	\$0
Ackerman Ctr For Holocaust	21951001	\$67,066	\$67,066	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$17,716	\$17,716	\$0	\$0	\$0	\$0	\$0
D Chair - Feinberg	21951003	\$32,712	\$32,712	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$3,637	\$3,637	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$32,508	\$32,508	\$0	\$0	\$0	\$0	\$0
Prof - Rabin	21951007	\$7,872	\$7,852	\$0	\$0	\$20	\$0	\$20
Fellow - Mala & A. Einspruch	21951009	\$1,370	\$993	\$0	\$0	\$377	\$0	\$377
Opp Fund - Schuman-Ellman	21951010	\$510	\$509	\$0	\$0	\$1	\$0	\$1
Fellow - Mike Jacobs in Holo	21951011	\$1,355	\$1,310	\$0	\$0	\$45	\$0	\$45
Rsch Supp - Ozsvath Research	21951012	\$17,161	\$0	\$0	\$0	\$17,161	\$0	\$17,161
Fellow - Zsuzsanna Ozsvath	21951014	\$4,972	\$0	\$0	\$0	\$4,972	\$0	\$4,972
Green Center Library	22051001	\$4,616	\$4,616	\$0	\$0	\$0	\$0	\$0
Thomsen Fund Honors College	22051002	\$80,153	\$80,153	\$0	\$0	\$0	\$0	\$0
Victor Worsfold Grant Program	22051003	\$1,006	\$1,006	\$0	\$0	\$0	\$0	\$0
GFT - Friends of the Arts	31050002	\$10,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$10,000
GFT - Graduate Student Tra	31050003	\$0	\$500	\$0	\$0	(\$500)	\$2,000	\$1,500
GFT - Perf Innovations Res	31050006	\$0	\$0	\$0	\$0	\$0	\$500	\$500
GFT - Council for A&H	31050010	\$15,000	\$20,000	\$0	\$0	(\$5,000)	\$20,000	\$15,000
GFT Scholar - Hambly Hist Fund	31050012	\$0	\$0	\$0	\$0	\$0	\$850	\$850
GFT Scholar - A&H	31050014	\$1,000	\$1,000	\$0	\$0	\$0	\$500	\$500
GFT - Sherry Clarkson Award	31050024	\$0	\$0	\$0	\$0	\$0	\$300	\$300
GFT Scholar - Sabine Madriguer	31050025	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Gooch Grad Travel	31050027	\$0	\$0	\$0	\$0	\$0	\$211	\$211
GFT - Anlin Ku Series	31050028	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFT - Lane Undergraduate Trvl	31050037	\$0	\$0	\$0	\$0	\$0	\$281	\$281
GFT - Comer Lecture Series	31050052	\$0	\$0	\$0	\$0	\$0	\$3,700	\$3,700
GFT - Center for Values	31050301	\$500	\$500	\$0	\$0	\$0	\$5,000	\$5,000
GFT - Confucius - Hanban	31050802	\$200,000	\$102,928	\$0	\$0	\$97,072	\$100,000	\$197,072
Scholar - Armstrong R	31051001	\$20,539	\$20,539	\$0	\$0	\$53	\$0	\$53
Lord Taylor Art Bn	31051002	\$1,920	\$1,915	\$0	\$0	\$5	\$0	\$5
Scholar - Jordan Schl Arts	31051003	\$12,930	\$12,868	\$0	\$0	\$62	\$11,000	\$11,062
Prof - El Rockover	31051004	\$9,703	\$9,678	\$0	\$0	\$25	\$0	\$25
Prof - El Watson	31051005	\$12,150	\$7,000	\$0	\$0	\$5,150	\$0	\$5,150
Bone Creative Writin	31051006	\$864	\$862	\$0	\$0	\$2	\$1,000	\$1,002
Chair - El A A MCD	31051007	\$31,558	\$31,558	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Chair - El A H MCD	31051009	\$31,800	\$31,717	\$0	\$0	\$83	\$0	\$83
Scholar - Nelsen Writing	31051010	\$1,750	\$1,746	\$0	\$0	\$4	\$2,500	\$2,504
Prof - Cleveland	31051011	\$8,558	\$8,536	\$0	\$0	\$22	\$0	\$22
Opp Fund - In Honor Dean Kratz	31051013	\$1,349	\$500	\$0	\$0	\$849	\$0	\$849
Opp Fund - Betty Bitsy Carter	31051014	\$769	\$500	\$0	\$0	\$269	\$0	\$269
Opp Fund - Robinson S of A&H	31051015	\$1,705	\$500	\$0	\$0	\$1,205	\$0	\$1,205
Frank R Rossiter Book Award	31051016	\$491	\$490	\$0	\$0	\$1	\$200	\$201
Rsch - Genice Rabe Historical	31051017	\$2,494	\$0	\$0	\$0	\$2,494	\$0	\$2,494
Opp Fund - Sabine Madriguera	31051019	\$494	\$0	\$0	\$0	\$494	\$0	\$494
Opp Fund - Jelcy & C Romberg	31051027	\$479	\$0	\$0	\$0	\$479	\$0	\$479
Deans Discretionary	31051028	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
X1 Founders Prof	31051029	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
A&H Ashbel Smith 2	31051030	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Scholar - Elterman	31051602	\$1,318	\$0	\$0	\$0	\$1,318	\$0	\$1,318
GFT - Chamber Music Program	31250002	\$0	\$0	\$0	\$0	\$0	\$297	\$297
GFT - Guitar Competition	31250004	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
EEF - A&H Perform Arts	31251002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Opp Fund - Lynn & Tom McIntire	32051001	\$1,068	\$0	\$0	\$0	\$1,068	\$0	\$1,068
Chair - In NS&M 2	32051003	\$26,092	\$24,608	\$0	\$0	\$1,484	\$0	\$1,484
Chair - In NS&M 1	32051004	\$26,092	\$24,608	\$0	\$0	\$1,484	\$0	\$1,484
Opp Fund - NS&M in Honor	32051005	\$1,305	\$1,230	\$0	\$0	\$75	\$0	\$75
Scholar - Ray Allum Math & Phy	32051006	\$554	\$0	\$0	\$0	\$554	\$0	\$554
D Chair - In NS&M 2	32051008	\$58,338	\$0	\$0	\$0	\$58,338	\$0	\$58,338
D Chair - In NS&M 1 Operating	32051009	\$58,338	\$51,120	\$0	\$0	\$7,218	\$0	\$7,218
Opp Fund - Anvar & N Zakhidov	32051010	\$506	\$0	\$0	\$0	\$506	\$0	\$506
Fellow - Mei Lein	32051011	\$4,991	\$0	\$0	\$0	\$4,991	\$0	\$4,991
Min Li and Dora S Lee Opp Fund	32051013	\$1,340	\$0	\$0	\$0	\$1,340	\$0	\$1,340
GFT - Physics	32150016	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Scholar - Julia Van Nes	32151003	\$2,297	\$0	\$0	\$0	\$2,297	\$0	\$2,297
Fellow - Excellence En 2	32151004	\$117,585	\$0	\$0	\$0	\$117,585	\$0	\$117,585
Prof - E2 Lundell	32151006	\$37,863	\$77,845	\$0	\$0	(\$39,982)	\$39,982	\$0
NMSI UTeach Endowment	32151009	\$50,847	\$0	\$0	\$0	\$50,847	\$0	\$50,847
Excellence Res End 2	32151010	\$41,150	\$0	\$0	\$0	\$41,150	\$0	\$41,150
McMechan Student	32151011	\$2,769	\$746	\$0	\$0	\$2,023	\$0	\$2,023
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
Scholar - Moore Grad Chemistry	32251007	\$523	\$0	\$0	\$0	\$523	\$0	\$523
D Chair - E2 Welch Chem 2	32251008	\$161,416	\$96,510	\$0	\$0	\$64,906	\$0	\$64,906
D Chair - E2 Green Sysbio 1	32251009	\$119,719	\$186,217	\$0	\$0	(\$66,498)	\$66,498	\$0
Opp Fund - Dean & Cindy Sherry	32251012	\$514	\$0	\$0	\$0	\$514	\$0	\$514
GFT - Pioneer Natl Resources	32350017	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
GFT - Miles Center	32350019	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Scholar - Dallas Gem Min Schol	32351002	\$4,745	\$2,598	\$0	\$0	\$2,147	\$0	\$2,147
Scholar - Scales Schl Geoscien	32351003	\$2,295	\$0	\$0	\$0	\$2,295	\$0	\$2,295
Scholar - Wilhelm Mem Fund	32351005	\$17,894	\$12,369	\$0	\$0	\$5,525	\$0	\$5,525
Scholar - Urban	32351007	\$1,209	\$0	\$0	\$0	\$1,209	\$0	\$1,209
Fellow - Hales	32351008	\$15,333	\$0	\$0	\$0	\$15,333	\$0	\$15,333



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				DEBT SERVICE	OTHER			
Geoscience Program Unres	32351009	\$9,407	\$14,406	\$0	\$0	(\$4,999)	\$4,999	\$0
Scholar - Oppenheim	32351011	\$964	\$0	\$0	\$0	\$964	\$0	\$964
Scholar - Kristian Soegaard	32351012	\$1,072	\$0	\$0	\$0	\$1,072	\$0	\$1,072
Geos Educ Displays	32351013	\$0	\$144	\$0	\$0	(\$144)	\$144	\$0
Opp Fund - Schwartz	32351014	\$1,681	\$0	\$0	\$0	\$1,681	\$0	\$1,681
Opp Fund - Qingming Yang	32351015	\$533	\$0	\$0	\$0	\$533	\$0	\$533
Opp Fund - Geosci Alum Energy	32351016	\$866	\$0	\$0	\$0	\$866	\$0	\$866
Richard M Mitterer Excellence	32351017	\$598	\$0	\$0	\$0	\$598	\$0	\$598
Petroleum Geo Fund	32351024	\$746	\$152	\$0	\$0	\$594	\$0	\$594
Opp Fund - Gaynor	32351025	\$2,519	\$0	\$0	\$0	\$2,519	\$0	\$2,519
Opp Fund - Dist Alum Awd Honor	32351028	\$595	\$0	\$0	\$0	\$595	\$0	\$595
Opp Fund - Scott Garrick	32351031	\$487	\$0	\$0	\$0	\$487	\$0	\$487
X2 IDA Green Prof	32351032	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Fellow - Carter Masters Fund	32351033	\$1,222	\$0	\$0	\$0	\$1,222	\$0	\$1,222
GFT - Reitzer Research	32550010	\$0	\$0	\$0	\$0	\$0	\$5,200	\$5,200
Roy Clowes Mem Fund	32551013	\$709	\$1,195	\$0	\$0	(\$486)	\$486	\$0
Scholar - Harris Memorial Fund	32551014	\$1,881	\$0	\$0	\$0	\$1,881	\$0	\$1,881
D Chair - E0 Green Sysbio 3	32551015	\$119,719	\$127,283	\$0	\$0	(\$7,564)	\$7,564	\$0
GFT - Nanotech	32650003	\$0	\$34,985	\$0	\$0	(\$34,985)	\$34,985	\$0
D Chair - E2 Welch Chem 1	32651004	\$156,505	\$243,224	\$0	\$0	(\$86,719)	\$86,719	\$0
Scholar - Macdiarmid	32651005	\$2,535	\$0	\$0	\$0	\$2,535	\$0	\$2,535
Margie Renfrow Scholarship Fun	32751006	\$2,201	\$0	\$0	\$0	\$2,201	\$0	\$2,201
GFT - Odonnell - Operating	32850007	\$0	\$11,264	\$0	\$0	(\$11,264)	\$11,264	\$0
GFT - Uth TI Foundation	32850009	\$150,000	\$212,958	\$0	\$0	(\$62,958)	\$62,958	\$0
Scholar - UTH GR TX Foundation	32851003	\$8,273	\$0	\$0	\$0	\$8,273	\$0	\$8,273
Hamon Charitable UTeach	32851004	\$18,646	\$0	\$0	\$0	\$18,646	\$0	\$18,646
TI Foundation UTeach Dallas	32851005	\$7,901	\$0	\$0	\$0	\$7,901	\$0	\$7,901
6th Tellabs - Endowment	32851006	\$4,873	\$0	\$0	\$0	\$4,873	\$0	\$4,873
UTeach	32851009	\$14,614	\$6,041	\$0	\$0	\$8,573	\$0	\$8,573
William B Hanson Student Suppo	32951007	\$533	\$0	\$0	\$0	\$533	\$0	\$533
GFT - PA Soc Training	33050001	\$0	\$0	\$0	\$0	\$0	\$3,889	\$3,889
GFT Scholar - Kelly	33050003	\$0	\$0	\$0	\$0	\$0	\$20	\$20
GFT - EPPS Deans Discretionary	33050005	\$0	\$0	\$0	\$0	\$0	\$17,500	\$17,500
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	\$1,000	\$1,000
GFT - CCJS	33050026	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Negotiations Ctr	33050029	\$0	\$0	\$0	\$0	\$0	\$150	\$150
GFT - Political Science	33050032	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Sociology Fund	33050045	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Alpha Phi Sigma	33050051	\$0	\$0	\$0	\$0	\$0	\$500	\$500
GFT - Gamma Theta Upsilon	33050052	\$0	\$60	\$0	\$0	(\$60)	\$60	\$0
GFT - EPPS - Edu 1st Steps	33050053	\$0	\$0	\$0	\$0	\$0	\$4,460	\$4,460
GFT - Advisory Council Fund	33050059	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
GFT - Geocomputation Conf 2015	33050063	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000

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				DEBT SERVICE	OTHER			
GFT Scholar - Pioneer	33050064	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
GFT - MPA Alumni Conference	33050072	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Scholar - Shukla Memorial Fund	33051001	\$3,382	\$0	\$0	\$0	\$3,382	\$3,000	\$6,382
Scholar - Hoch	33051002	\$1,419	\$0	\$0	\$0	\$1,419	\$2,600	\$4,019
Prof - X3 Shukla	33051003	\$7,447	\$10,144	\$0	\$0	(\$2,697)	\$9,000	\$6,303
Scholar - Kain	33051004	\$1,699	\$0	\$0	\$0	\$1,699	\$1,400	\$3,099
Scholar - Fred Hill Mckinney	33051006	\$11,000	\$0	\$0	\$0	\$11,000	\$10,000	\$21,000
Scholar - Parson	33051007	\$1,085	\$0	\$0	\$0	\$1,085	\$1,000	\$2,085
Prof - X3 Kain	33051008	\$8,553	\$0	\$0	\$0	\$8,553	\$1,000	\$9,553
Scholar - Terry Leaders	33051010	\$2,847	\$0	\$0	\$0	\$2,847	\$3,400	\$6,247
Scholar - Fred Hill Endowment	33051011	\$11,066	\$0	\$0	\$0	\$11,066	\$12,000	\$23,066
Fellow - Keith Lankford Taylor	33051013	\$2,615	\$0	\$0	\$0	\$2,615	\$3,800	\$6,415
Opp Fund - Champagne A - PrLaw	33051014	\$1,713	\$0	\$0	\$0	\$1,713	\$5,000	\$6,713
Prof - Robert E Holmes Jr	33051017	\$7,298	\$0	\$0	\$0	\$7,298	\$12,000	\$19,298
X3 Berkner Prof	33051018	\$0	\$0	\$0	\$25,000	\$25,000	\$7,000	\$32,000
X3 Prog Supp	33051019	\$0	\$5,000	\$0	\$7,000	\$2,000	\$1,000	\$3,000
X3 A Smith Prof 1	33051020	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 A Smith Prof 2	33051021	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith GIS #2	33051022	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith Economics #1	33051023	\$0	\$25,000	\$0	\$25,000	\$0	\$33,000	\$33,000
EEF - Shukla Prof	33051024	\$0	\$24,000	\$0	\$25,000	\$1,000	\$50,000	\$51,000
Ashbel Smith EPPS 3	33051025	\$0	\$25,000	\$0	\$25,000	\$0	\$700	\$700
Ashbel Smith Political Sci #2	33051026	\$0	\$0	\$0	\$25,000	\$25,000	\$20,000	\$45,000
GFT - Ent System SAP User Grp	34050001	\$1,000	\$0	\$0	\$0	\$1,000	\$297	\$1,297
GFT - Marketing Fund 004	34050005	\$0	\$0	\$0	\$0	\$0	\$2,959	\$2,959
GFT Scholar - Roberts	34050006	\$0	\$60,000	\$0	\$0	(\$60,000)	\$167,496	\$107,496
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 Improvent	34050012	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Finance Conference	34050013	\$0	\$0	\$0	\$0	\$0	\$286	\$286
GFT Scholar - Ericsson SOM	34050014	\$0	\$0	\$0	\$0	\$0	\$497	\$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	\$25,000	\$0	\$0	(\$25,000)	\$38,277	\$13,277
GFT - Haruvy Research	34050026	\$0	\$0	\$0	\$0	\$0	\$462	\$462
GFT - JSOM Scholar Breakfast	34050027	\$35,000	\$45,000	\$0	\$0	(\$10,000)	\$36,754	\$26,754
GFT - Enactus	34050031	\$0	\$0	\$0	\$0	\$0	\$4,951	\$4,951
GFK - JSOM Non-research	34050032	\$0	\$0	\$0	\$0	\$0	\$160	\$160
GFT - MHP	34050034	\$0	\$0	\$0	\$0	\$0	\$266	\$266
GFT - Gain Glemba Alumni	34050035	\$0	\$0	\$0	\$0	\$0	\$356	\$356
GFT - Finance Fund 004	34050036	\$0	\$0	\$0	\$0	\$0	\$477	\$477
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	\$100,000	\$0	\$0	\$0	\$100,000	\$50,000	\$150,000
GFT Scholar - AIM Alumni	34050040	\$0	\$0	\$0	\$0	\$0	\$597	\$597
GFT - Cohort MBA	34050041	\$0	\$0	\$0	\$0	\$0	\$3,774	\$3,774
GFT - Morris Hite Operations	34050042	\$0	\$0	\$0	\$0	\$0	\$18,310	\$18,310

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				DEBT SERVICE	OTHER			
GFT - Compliance OFCR Proj	34050043	\$0	\$0	\$0	\$0	\$0	\$361	\$361
GFT - BKD Accounting Educ Fund	34050044	\$10,000	\$10,000	\$0	\$0	\$0	\$9,752	\$9,752
GFT - Chinese Alumni Network	34050048	\$0	\$0	\$0	\$0	\$0	\$21	\$21
GFT Scholar - GLEMBa Class	34050049	\$0	\$0	\$0	\$0	\$0	\$6,060	\$6,060
GFT - Marketing Competition	34050050	\$0	\$2,000	\$0	\$0	(\$2,000)	\$16,180	\$14,180
GFT Scholar - Real Estate Fund	34050051	\$1,000	\$2,000	\$0	\$0	(\$1,000)	\$1,020	\$20
GFT - EMBA Class Oppor. Fnd	34050052	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,180
GFT F Fellow - Yancey Hai	34050053	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GFT - JSOM U40 Alumni Group	34050054	\$0	\$0	\$0	\$0	\$0	\$6,502	\$6,502
GFT - Innov & Entrep Startup	34050055	\$25,000	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
GFT - JSOM Art Work Fund	34050056	\$0	\$0	\$0	\$0	\$0	\$6,171	\$6,171
GFT Scholar - Sales Program	34050057	\$44,000	\$44,000	\$0	\$0	\$0	\$81,250	\$81,250
GFT - Sales Program	34050058	\$64,000	\$64,000	\$0	\$0	\$0	\$50,000	\$50,000
GFT - Ernst & Young Oppor Fund	34050059	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
GFT Scholar - Intl Mgmt	34050060	\$0	\$0	\$0	\$0	\$0	\$14,450	\$14,450
GFT Scholar - Graduate Mrkting	34050061	\$0	\$0	\$0	\$0	\$0	\$20,100	\$20,100
GFT - Accounting Program Fund	34050062	\$0	\$0	\$0	\$0	\$0	\$5,076	\$5,076
GFT F Fellow - S Hicks Oper	34050063	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
GFT - UG Finance Fund	34050064	\$0	\$0	\$0	\$0	\$0	\$550	\$550
GFT - DMHP Fund	34050065	\$0	\$0	\$0	\$0	\$0	\$392	\$392
GFT - Leadership Center	34050066	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GFT Fellow - Ericsson	34050068	\$0	\$0	\$0	\$0	\$0	\$500	\$500
GFT Scholar - UG Mrkting Fund	34050069	\$5,000	\$5,000	\$0	\$0	\$0	\$11,300	\$11,300
GFT - International Studt Trvl	34050070	\$0	\$0	\$0	\$0	\$0	\$13,285	\$13,285
GFT Scholar Grad Invest Corp	34050072	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000
GFT Scholar UG Invest Corp	34050073	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Comet Closet	34050075	\$2,000	\$2,000	\$0	\$0	\$0	\$4,000	\$4,000
GFT Scholar - Risk Management	34050076	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0
GFT - Risk Management Insuranc	34050077	\$40,000	\$40,000	\$0	\$0	\$0	\$15,000	\$15,000
GFT - Professional Pub Acctng	34050078	\$0	\$0	\$0	\$0	\$0	\$1,525	\$1,525
GFT - ProConnect Initiative	34050079	\$0	\$0	\$0	\$0	\$0	\$45	\$45
GFT - Impact UTD Strat Mgt Prj	34050080	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
GTF Schoar - Mitchell	34050081	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
GFT - Supply Chain Leadership	34050082	\$0	\$15,000	\$0	\$0	(\$15,000)	\$15,000	\$0
GFT - Global Business Fund	34050083	\$0	\$0	\$0	\$0	\$0	\$500	\$500
GFT - Career Center	34050084	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
GFT - Dattani Scholarship Fund	34050085	\$0	\$0	\$0	\$0	\$0	\$1,083	\$1,083
GTF - INFORMS	34050086	\$10,750	\$10,750	\$0	\$0	\$0	\$4,000	\$4,000
ION Conference	34050087	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
GFT - Energy Mgmt Operating Fd	34050088	\$0	\$0	\$0	\$0	\$0	\$3,600	\$3,600
GFT - ITS Academy	34050089	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Chair - E4 Caruth	34051001	\$70,999	\$70,999	\$0	\$0	\$0	\$50,000	\$50,000
Chair - E4 E Mcdermott	34051002	\$100,293	\$100,293	\$0	\$0	\$0	\$0	\$0
Scholar - A L Bass	34051003	\$1,870	\$1,870	\$0	\$0	\$0	\$403	\$403
Scholar - Business Navigators	34051004	\$3,851	\$3,851	\$0	\$0	\$0	\$0	\$0
Prof - E4 World Salute	34051005	\$13,303	\$13,303	\$0	\$0	\$0	\$0	\$0
Scholar - Jefflyn Endowment	34051006	\$1,065	\$1,065	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Scholar - Guisinger Intl	34051007	\$1,277	\$1,277	\$0	\$0	\$0	\$0	\$0
Scholar - Springate	34051008	\$1,268	\$1,268	\$0	\$0	\$0	\$0	\$0
Prof - Enthoven	34051009	\$19,902	\$19,902	\$0	\$0	\$0	\$0	\$0
Chair - Jindal School Advisory	34051010	\$27,342	\$27,342	\$0	\$0	\$0	\$20,000	\$20,000
Chair - Lars Magnus Ericsson	34051011	\$26,155	\$26,155	\$0	\$0	\$0	\$0	\$0
D Prof - Nash	34051012	\$14,406	\$14,406	\$0	\$0	\$0	\$0	\$0
Chair - Davidson Inf. System	34051013	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Oper Mgmt	34051014	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Accounting	34051015	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Chair - X4 Davidson Marketing	34051016	\$41,637	\$41,637	\$0	\$0	\$0	\$0	\$0
Morris Hite Center	34051017	\$141,386	\$141,386	\$0	\$0	\$0	\$0	\$0
Chair - E4 Cecil Ethics	34051018	\$55,211	\$55,211	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing	34051019	\$50,134	\$75,000	\$0	\$0	(\$24,866)	\$30,000	\$5,134
Opp Fund - Robert & G Hewlett	34051021	\$640	\$640	\$0	\$0	\$0	\$460	\$460
Scholar - Steven W Lyle	34051022	\$655	\$655	\$0	\$0	\$0	\$479	\$479
Scholar - EMBA Class of 2011	34051023	\$1,678	\$1,678	\$0	\$0	\$0	\$222	\$222
Fellow - OP Jindal Graduate	34051024	\$160,158	\$160,158	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 2	34051025	\$52,306	\$52,306	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 1	34051026	\$54,792	\$54,942	\$0	\$0	(\$150)	\$150	\$0
Fellow - Davidson Graduate	34051027	\$191,973	\$191,973	\$0	\$0	\$0	\$0	\$0
Scholar - Bob & C Williams Ent	34051028	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Scholar - HilltopSecurities	34051029	\$1,379	\$1,379	\$0	\$0	\$0	\$34	\$34
Scholar - T W Conner Leadership	34051030	\$2,448	\$2,448	\$0	\$0	\$0	\$0	\$0
Scholar - K & H Al-Tabatabaie	34051031	\$1,650	\$1,650	\$0	\$0	\$0	\$211	\$211
Chair - OP Jindal 3	34051032	\$53,062	\$53,062	\$0	\$0	\$0	\$0	\$0
Chair - OP Jindal 4	34051033	\$59,598	\$59,598	\$0	\$0	\$0	\$0	\$0
Sch/Fellow - David L Holmberg	34051034	\$5,249	\$5,249	\$0	\$0	\$0	\$1,923	\$1,923
Prof - Constantine Konstance	34051036	\$13,579	\$13,579	\$0	\$0	\$0	\$0	\$0
Fellow - Lars Magnus Ericsson	34051039	\$9,283	\$9,283	\$0	\$0	\$0	\$0	\$0
Scholar - Lars Magnus Ericsson	34051040	\$2,968	\$2,968	\$0	\$0	\$0	\$0	\$0
Lars Magnus Ericsson for IIE	34051042	\$2,634	\$2,634	\$0	\$0	\$0	\$3,000	\$3,000
Opp Fund - Kevin & Cristi Ryan	34051044	\$796	\$796	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lennox	34051051	\$1,007	\$1,007	\$0	\$0	\$0	\$573	\$573
Scholar - Intel Scholarship	34051052	\$962	\$962	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga	34051056	\$3,831	\$3,831	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Inst Indo-Americ	34051057	\$77,010	\$77,010	\$0	\$0	\$0	\$10,000	\$10,000
D Prof - Dr Joseph Picken IIE	34051059	\$23,084	\$20,084	\$0	\$0	\$3,000	\$25,000	\$28,000
Opp Fund - Wyly Family in IEE	34051060	\$10,204	\$10,204	\$0	\$0	\$0	\$12,000	\$12,000
Opp Fund - International Mgmt	34051062	\$1,481	\$1,481	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$47,945	\$47,945	\$0	\$0	\$0	\$20,000	\$20,000
Opp Fund - Paycom	34051070	\$1,010	\$1,010	\$0	\$0	\$0	\$512	\$512
Scholar - Gary L Tillett	34051071	\$2,584	\$2,589	\$0	\$0	(\$5)	\$531	\$526
Fellow - Ansira Marketing Ex	34051073	\$1,248	\$1,246	\$0	\$0	\$2	\$628	\$630
Scholar - Ryan	34051074	\$1,272	\$1,272	\$0	\$0	\$0	\$0	\$0
Scholar Brierley Marketing	34051076	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$0
Bass Scholarship	34051077	\$1,159	\$1,159	\$0	\$0	\$0	\$0	\$0
Fellow- Jasper Arnold III EMBA	34051078	\$1,068	\$1,557	\$0	\$0	(\$489)	\$791	\$302

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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 - Meade Monger 95	34051079	\$1,557	\$1,557	\$0	\$0	\$0	\$796	\$796
Fellow - MXM Analytics	34051080	\$1,257	\$1,257	\$0	\$0	\$0	\$635	\$635
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	\$2,559	\$2,775	\$0	\$0	(\$216)	\$216	\$0
OPP Fund - GTN Tech Staff	34051099	\$1,036	\$1,036	\$0	\$0	\$0	\$795	\$795
Opp Fund - Capital One IIE	34051100	\$3,578	\$3,538	\$0	\$0	\$40	\$1,970	\$2,010
Opp Fund - Higginbotham	34051101	\$511	\$511	\$0	\$0	\$0	\$387	\$387
DProf - M Redeker	34051102	\$12,779	\$12,799	\$0	\$0	(\$20)	\$9,696	\$9,676
Scholar Mesa EMBA	34051103	\$1,793	\$1,793	\$0	\$0	\$0	\$1,347	\$1,347
Scholar - Chinese Leadership	34051106	\$1,279	\$1,279	\$0	\$0	\$0	\$970	\$970
Fellow - Van Wagner Health	34051107	\$13,276	\$13,276	\$0	\$0	\$0	\$8,388	\$8,388
Scholar - State Farm Scholar	34051109	\$1,278	\$1,278	\$0	\$0	\$0	\$963	\$963
Hewlett-Packard Enterprise Opp	34051110	\$2,187	\$2,187	\$0	\$0	\$0	\$272	\$272
Gigi Edwards Bryant Scholarshi	34051113	\$1,241	\$1,241	\$0	\$0	\$0	\$475	\$475
Multiview Oppurtunity Fund	34051115	\$497	\$497	\$0	\$0	\$0	\$250	\$250
Fellow - McGregor Scholarship	34051117	\$1,289	\$1,289	\$0	\$0	\$0	\$338	\$338
Intuit Opp Fund for Marketing	34051119	\$496	\$496	\$0	\$0	\$0	\$124	\$124
Scholar - Joseph Scholarship	34051122	\$4,298	\$0	\$0	\$0	\$4,298	\$388	\$4,686
EY Opportunity Fund	34051123	\$1,001	\$0	\$0	\$0	\$1,001	\$190	\$1,191
Fellow - Kieschnick Fellowship	34051124	\$2,735	\$0	\$0	\$0	\$2,735	\$15	\$2,750
Fellow - Innov & Entrepreneur	34051129	\$681	\$0	\$0	\$0	\$681	\$0	\$681
Scholar Steven Penson Ldrshp	34051130	\$483	\$0	\$0	\$0	\$483	\$0	\$483
GFT - CITM	34250002	\$0	\$0	\$0	\$0	\$0	\$2,422	\$2,422
GFT - Center for ISN	34250003	\$20,000	\$10,000	\$0	\$0	\$10,000	\$168,532	\$178,532
GFT - Center Internal Audit	34250004	\$80,000	\$83,400	\$0	\$0	(\$3,400)	\$100,000	\$96,600
GFT - Ctr for Excell Corp Govt	34250006	\$85,000	\$95,049	\$0	\$0	(\$10,049)	\$50,000	\$39,951
GFT - ICDRIA Conferene	34250007	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
GFT - Financial Symposium	34250008	\$7,000	\$0	\$0	\$0	\$7,000	\$2,000	\$9,000
GFT - For Liebowitz Research	34250009	\$40,000	\$40,000	\$0	\$0	\$0	\$90,000	\$90,000
GFT - Innovation	34350001	\$10,000	\$10,000	\$0	\$0	\$0	\$100,321	\$100,321
GFT - Marketing Intersh Pg	34350003	\$0	\$0	\$0	\$0	\$0	\$3,849	\$3,849
GFT Scholar - IIE	34350004	\$0	\$0	\$0	\$0	\$0	\$1,375	\$1,375
GFT - Blackstone LaunchPad	34350005	\$470,000	\$399,211	\$0	\$0	\$70,789	\$0	\$70,789
GFT - Student Seed Fund	34350006	\$5,000	\$5,000	\$0	\$0	\$0	\$125,000	\$125,000
GFT-IIE Crowdsourcing Scholar	34350007	\$500	\$500	\$0	\$0	\$0	\$500	\$500
Opp Fund - Wingate By Wyndham	34351002	\$666	\$666	\$0	\$0	\$0	\$433	\$433
X4 Founders Prof	34351003	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Opp Fund Haynes & Boone	34351004	\$1,401	\$1,401	\$0	\$0	\$0	\$968	\$968
Axxess Opp Fund	34351005	\$994	\$994	\$0	\$0	\$0	\$513	\$513
GFT - Deans	35050003	\$2,000	\$20,500	\$0	\$0	(\$18,500)	\$20,500	\$2,000



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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT Fellow - AG Bell	35050004	\$0	\$6,803	\$0	\$0	(\$6,803)	\$6,803	\$0
GFT - CA Richardson Equip	35050006	\$0	\$28,193	\$0	\$0	(\$28,193)	\$28,193	\$0
GFT - HDCD Practicum	35050009	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
GFT Scholar - Musket Aud	35050011	\$0	\$1,060	\$0	\$0	(\$1,060)	\$1,060	\$0
GFT - Tsha Foundation	35050012	\$0	\$612	\$0	\$0	(\$612)	\$612	\$0
GFT - Center for Child Fam	35050013	\$60,000	\$84,221	\$0	\$0	(\$24,221)	\$50,000	\$25,779
GFT - TSHA Found - Martin	35050017	\$0	\$1,510	\$0	\$0	(\$1,510)	\$1,510	\$0
GFT - AAA Found Warn-Czyz	35050018	\$0	\$1,248	\$0	\$0	(\$1,248)	\$1,248	\$0
GFT - Aphasia Trust SWMF	35050020	\$0	\$13,683	\$0	\$0	(\$13,683)	\$13,683	\$0
GFT - ASLF Found - Engineer	35050021	\$0	\$879	\$0	\$0	(\$879)	\$879	\$0
GFT - Timberlawn - Mills	35050023	\$0	\$6,000	\$0	\$0	(\$6,000)	\$6,000	\$0
GFT - Buhrmester Stud Develop.	35050025	\$1,500	\$19,000	\$0	\$0	(\$17,500)	\$19,000	\$1,500
GFT - Undergrad Trav Award	35050028	\$5,000	\$9,000	\$0	\$0	(\$4,000)	\$4,000	\$0
GFT - Neuroscience Studt Trvl	35050029	\$50	\$4,000	\$0	\$0	(\$3,950)	\$4,000	\$50
GFT - Nelson - Timberlawn	35050031	\$0	\$3,935	\$0	\$0	(\$3,935)	\$3,935	\$0
GFT Fellow - Mariel Peterson	35050038	\$0	\$5,000	\$0	\$0	(\$5,000)	\$5,000	\$0
Fellow - De Ridder Postdoc	35050040	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
GFT - Berman Rsch Initiative	35050041	\$0	\$8,774	\$0	\$0	(\$8,774)	\$8,774	\$0
GFT - FBH 2012 - Chiang	35050042	\$0	\$16,555	\$0	\$0	(\$16,555)	\$16,555	\$0
GFT - High Sch Ath Concussion	35050044	\$0	\$10,629	\$0	\$0	(\$10,629)	\$10,629	\$0
GFT - Rainwater NFL	35050046	\$0	\$45,380	\$0	\$0	(\$45,380)	\$51,683	\$6,303
GFT - Boot Campaign	35050047	\$0	\$97,879	\$0	\$0	(\$97,879)	\$105,000	\$7,121
Clarkie - Mcintyre	35051002	\$0	\$2,500	\$0	\$0	(\$2,500)	\$2,500	\$0
Scholar - Clark	35051003	\$0	\$16,100	\$0	\$0	(\$16,100)	\$16,100	\$0
Clarkie - Thompson	35051005	\$0	\$800	\$0	\$0	(\$800)	\$800	\$0
Clarkie - Kilgard	35051006	\$0	\$1,931	\$0	\$0	(\$1,931)	\$1,931	\$0
Scholar - WC Jackson Endowment	35051007	\$1,781	\$1,675	\$0	\$0	\$106	\$1,675	\$1,781
Chair - E5 Johnston	35051008	\$76,397	\$300,000	\$0	\$0	(\$223,603)	\$300,000	\$76,397
Scholar - Bio-Behavioral	35051009	\$2,575	\$8,000	\$0	\$0	(\$5,425)	\$8,000	\$2,575
Prof - Martineau	35051010	\$6,728	\$15,000	\$0	\$0	(\$8,272)	\$15,000	\$6,728
Prof - Moller	35051011	\$4,641	\$2,000	\$0	\$0	\$2,641	\$2,000	\$4,641
Prof - E5 Schepps	35051016	\$17,422	\$100,000	\$0	\$0	(\$82,578)	\$100,000	\$17,422
D Prof - Moller Dist BBS	35051019	\$15,392	\$35,000	\$0	\$0	(\$19,608)	\$35,000	\$15,392
Prof - Robinson Family Prof	35051022	\$5,535	\$15,000	\$0	\$0	(\$9,465)	\$15,000	\$5,535
Moller Teaching Award	35051023	\$1,589	\$400	\$0	\$0	\$1,189	\$400	\$1,589
Opp Fund - Pagett & M Gosslee	35051024	\$528	\$300	\$0	\$0	\$228	\$300	\$528
Opp Fund - Cochlear Implnt Prg	35051025	\$526	\$1,300	\$0	\$0	(\$774)	\$1,300	\$526
Opp Fund - Dennard P - Pediatr	35051028	\$2,159	\$4,500	\$0	\$0	(\$2,341)	\$4,500	\$2,159
Diane Milot Tucker Std Sup	35051029	\$520	\$800	\$0	\$0	(\$280)	\$800	\$520
Dean Moore Endowment	35051031	\$13,479	\$24,000	\$0	\$0	(\$10,521)	\$24,000	\$13,479
Robert D Stillman Phd Award	35051034	\$1,903	\$2,000	\$0	\$0	(\$97)	\$2,000	\$1,903
X5 M Jonsson Prof	35051035	\$0	\$3,120	\$0	\$25,000	\$21,880	\$40,000	\$61,880
X5 Prog Supp	35051036	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000
X5 Founders Prof	35051037	\$0	\$12,000	\$0	\$20,000	\$8,000	\$12,000	\$20,000
X5 A Smith Prof 1	35051038	\$0	\$50,000	\$0	\$25,000	(\$25,000)	\$25,000	\$0
X5 A Smith Prof 4	35051039	\$0	\$35,000	\$0	\$25,000	(\$10,000)	\$35,000	\$25,000
Opp Fund Bert Moore Children	35051040	\$573	\$300	\$0	\$0	\$273	\$300	\$573

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				DEBT SERVICE	OTHER			
D Chair - In Neuroscience	35051041	\$52,184	\$50,000	\$0	\$0	\$2,184	\$50,000	\$52,184
GFT - Callier Care Fund	35750001	\$40,000	\$0	\$0	\$0	\$40,000	\$236,067	\$276,067
GFT - Richardson M O	35750002	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
GFT - Pdn CA Ctr Comd	35750005	\$0	\$3,000	\$0	\$0	(\$3,000)	\$21,095	\$18,095
GFT - L Callier Trust Fund	35750007	\$200,000	\$0	\$0	\$0	\$200,000	\$194,184	\$394,184
GFT - Bruton Conf Revenue	35750019	\$0	\$5,000	\$0	\$0	(\$5,000)	\$62,516	\$57,516
GFT - CA CCF Early Class	35750022	\$0	\$5,000	\$0	\$0	(\$5,000)	\$16,570	\$11,570
GFT - CCB-CI Camp	35750024	\$5,000	\$12,000	\$0	\$0	(\$7,000)	\$59,232	\$52,232
GFT - CA Preschool Don.	35750032	\$2,000	\$1,000	\$0	\$0	\$1,000	\$14,848	\$15,848
GFT - Katz - Donations	35750036	\$1,000	\$0	\$0	\$0	\$1,000	\$791	\$1,791
GIK - Callier	35750039	\$0	\$0	\$0	\$0	\$0	\$16	\$16
GFT - Callier Ctr Autism	35750040	\$0	\$3,000	\$0	\$0	(\$3,000)	\$29,059	\$26,059
GFT - Calliler Cares Event	35750042	\$223,000	\$61,000	\$0	\$0	\$162,000	\$234,747	\$396,747
GFT - CA Autism Center Rsch	35750044	\$0	\$0	\$0	\$0	\$0	\$37,416	\$37,416
GFT - CR Expan Construction	35750046	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
GFT - CA Renovation & Upgrade	35750047	\$0	\$0	\$0	\$0	\$0	\$102,533	\$102,533
GFT - Evergreen	35750048	\$54,000	\$40,000	\$0	\$0	\$14,000	\$69,011	\$83,011
GFT - CCB PED Hearing Fund	35750052	\$0	\$0	\$0	\$0	\$0	\$422,000	\$422,000
GFT - Callier Hearing Aid Disp	35750056	\$0	\$516,360	\$0	\$0	(\$516,360)	\$517,000	\$640
GFT - DISD Speech	35750061	\$0	\$37,500	\$0	\$0	(\$37,500)	\$37,500	\$0
GFT - Callier Audiology	35750066	\$0	\$48,500	\$0	\$0	(\$48,500)	\$48,500	\$0
Bruton Lect Comm Dis	35751001	\$19,689	\$31,473	\$0	\$0	(\$11,784)	\$13,532	\$1,748
Bruton Trust	35751002	\$5,301	\$10,000	\$0	\$0	(\$4,699)	\$356,921	\$352,222
Scotta Obenchain Fund	35751003	\$33,494	\$30,000	\$0	\$0	\$3,494	\$116,286	\$119,780
Callier Business Office	35751005	\$0	\$0	\$0	\$0	\$0	\$230	\$230
Callier Speech Pathology	35751006	\$0	\$0	\$0	\$0	\$0	\$129	\$129
Callier Center - Audio	35751007	\$0	\$0	\$0	\$0	\$0	\$89	\$89
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	\$32,576	\$0	\$0	\$0	\$32,576	\$126,241	\$158,817
Prof - E5 Wolf	35751013	\$6,030	\$5,000	\$0	\$0	\$1,030	\$6,730	\$7,760
Wolf Prof Oper Acct	35751014	\$0	\$2,000	\$0	\$0	(\$2,000)	\$3,417	\$1,417
Opp Fund - Cochlear Implnt Pgm	35751015	\$728	\$0	\$0	\$0	\$728	\$2,491	\$3,219
Opp Fund - Wolf	35751016	\$745	\$0	\$0	\$0	\$745	\$3,924	\$4,669
Behavioral and Brain Sciences	35751017	\$200	\$0	\$0	\$0	\$200	\$0	\$200
Fellow - Preferred Therapy Svc	35751018	\$1,562	\$0	\$0	\$0	\$1,562	\$5,374	\$6,936
Michael Callier Center Directo	35751019	\$23,694	\$34,765	\$0	\$0	(\$11,071)	\$66,735	\$55,664
EEF - Callier Center for Comm	35751020	\$439,854	\$70,028	\$0	(\$524,940)	(\$155,114)	\$519,012	\$363,898
Opp Fund - Communication Tech	35751021	\$841	\$0	\$0	\$0	\$841	\$2,493	\$3,334
Fellow - Jerger Research Aud	35751023	\$2,128	\$0	\$0	\$0	\$2,128	\$1,606	\$3,734
Callier Cares Luncheon exp	35751024	\$0	\$78,000	\$0	\$78,000	\$0	\$0	\$0
EEF - Callier Allotment	35753000	\$711,363	\$133,699	(\$84,344)	(\$407,500)	\$85,820	\$475,570	\$561,390
EEF - CA Library	35753003	\$0	\$1,000	\$0	\$5,000	\$4,000	\$0	\$4,000
EEF - CA Executive Director	35753004	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
EEF - CA Staff Dev	35753005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA IT Equipment	35753007	\$0	\$20,000	\$0	\$55,000	\$35,000	\$0	\$35,000
EEF - CA Renovations	35753008	\$0	\$0	\$0	\$0	\$0	\$702,041	\$702,041

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				DEBT SERVICE	OTHER			
EEF - CA Board Relations	35753009	\$0	\$6,000	\$0	\$9,000	\$3,000	\$0	\$3,000
EEF - CA Event	35753010	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0
Scholar - BBS AUD SLP	35753011	\$0	\$74,000	\$0	\$75,000	\$1,000	\$0	\$1,000
EEF - CA Software Renewal	35753013	\$0	\$5,000	\$0	\$14,000	\$9,000	\$0	\$9,000
EEF - CA Infor Dissem	35753014	\$0	\$12,000	\$0	\$20,000	\$8,000	\$0	\$8,000
EEF - CA Development Office	35753018	\$0	\$70,000	\$0	\$90,000	\$20,000	\$0	\$20,000
EEF - CA Post Doc Fellow	35753019	\$0	\$129,443	\$0	\$138,940	\$9,497	\$0	\$9,497
EEF - Callier Prize	35753020	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35753021	\$0	\$27,744	\$0	\$36,000	\$8,256	\$0	\$8,256
EEF - CA Medical Director Dev	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Audio Equip	35753032	\$0	\$10,000	\$0	\$50,000	\$40,000	\$0	\$40,000
EEF - CA Speech Equip	35753036	\$0	\$5,000	\$0	\$48,000	\$43,000	\$0	\$43,000
EEF - CA Ecl Fd CA Schlr-Klck	35753040	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
EEF - Ecll Fd-Dean Pgm Sup	35753041	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000
Clinical Training Support	35753044	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
CA Repairs	35753050	\$0	\$0	\$0	\$0	\$0	\$61,279	\$61,279
CA Signage	35753051	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
GFT - General Studies Partners	36050005	\$4,000	\$44,000	\$0	\$0	(\$40,000)	\$40,000	\$0
GFT - GS - ABP - S	36050008	\$5,000	\$5,000	\$0	\$0	\$0	\$30,000	\$30,000
GFT - SECC Campaign	36050009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
GFT Scholar - Bridge Book	36050010	\$0	\$600	\$0	\$0	(\$600)	\$631	\$31
GFT Scholar - IS UG	36050015	\$0	\$692	\$0	\$0	(\$692)	\$692	\$0
GFT Scholar - Student Teacher	36050016	\$0	\$2,946	\$0	\$0	(\$2,946)	\$2,946	\$0
GFT - Kids University	36050017	\$0	\$2,000	\$0	\$0	(\$2,000)	\$2,000	\$0
GFT - Teacher Development Ctr	36050020	\$0	\$331	\$0	\$0	(\$331)	\$331	\$0
Scholar - Galerstein Endowment	36051001	\$2,037	\$3,759	\$0	\$0	(\$1,722)	\$1,722	\$0
Scholar - Neila Skinner P & T	36051003	\$1,013	\$3,347	\$0	\$0	(\$2,334)	\$2,334	\$0
Opp Fund - Bridge to our Futur	36051004	\$542	\$0	\$0	\$0	\$542	\$0	\$542
Opp Fund - Academic Bridge Pgm	36051005	\$6,288	\$7,874	\$0	\$0	(\$1,586)	\$1,586	\$0
Scholar - Ram Lal Seekri	36051006	\$1,202	\$3,343	\$0	\$0	(\$2,141)	\$2,141	\$0
X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Defrank	36051023	\$776	\$600	\$0	\$0	\$176	\$0	\$176
Scholar- Phillip Allen Teacher	36051024	\$1,573	\$2,743	\$0	\$0	(\$1,170)	\$1,170	\$0
GFT - ENG Deans Fund 004	37050002	\$30,000	\$30,000	\$0	\$0	\$0	\$100,000	\$100,000
GFT - History Electronics	37050005	\$0	\$0	\$0	\$0	\$0	\$9,800	\$9,800
GFT Scholar - Fearless	37050009	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
GFT - Erik Johnson Award	37050010	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GFT - Expansion of Jonsson Sch	37050012	\$0	\$0	\$0	\$0	\$0	\$17,513	\$17,513
GIK - ECS Research	37050013	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
GFT - New ECS Furnish Equip	37050014	\$0	\$0	\$0	\$0	\$0	\$101,396	\$101,396
GFT - Jonsson School Rsch	37050017	\$0	\$0	\$0	\$0	\$0	\$295	\$295
GFT - Jonsson Graduate Support	37050018	\$0	\$0	\$0	\$0	\$0	\$1,685	\$1,685
GFT Fellow - Ericsson Graduate	37050021	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GFT - Robotic Chess - Rockwell	37050026	\$0	\$0	\$0	\$0	\$0	\$1,289	\$1,289
GFT - Best Robotics	37050027	\$0	\$0	\$0	\$0	\$0	\$17,377	\$17,377
GFT - ECS Signage Campaign	37050028	\$0	\$0	\$0	\$0	\$0	\$12,021	\$12,021
GFT Scholar - Grimmer III Mem	37050029	\$0	\$0	\$0	\$0	\$0	\$4,588	\$4,588

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				DEBT SERVICE	OTHER			
GFT - ECS Senior Design	37050030	\$100,000	\$0	\$0	\$0	\$100,000	\$90,128	\$190,128
GFT - ECS Corporate Relations	37050033	\$0	\$0	\$0	\$0	\$0	\$4,308	\$4,308
GFT Scholar - Dillaha MSEE 97	37050034	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000
GFT - ECS Dean's Rsch Fee	37050042	\$0	\$0	\$0	\$0	\$0	\$330,711	\$330,711
GFT ECS Student Project Clubs	37050045	\$0	\$0	\$0	\$0	\$0	\$25,613	\$25,613
Clark - Rsch Elec Eng	37051001	\$26,573	\$26,504	\$0	\$0	\$69	\$25,000	\$25,069
Chair - E7 Ericcson	37051002	\$64,612	\$64,445	\$0	(\$10,000)	(\$9,833)	\$30,000	\$20,167
Chair - Jonsson School 1	37051004	\$26,092	\$26,025	\$0	\$0	\$67	\$9,000	\$9,067
Fellow - Excellence En 1	37051005	\$117,585	\$117,281	\$0	\$0	\$304	\$54,719	\$55,023
Excellence Res End 1	37051006	\$41,150	\$41,044	\$0	\$0	\$106	\$164,675	\$164,781
Opp Fund - Prabhu - Jons	37051009	\$2,906	\$2,899	\$0	\$0	\$7	\$1,644	\$1,651
Scholar - Lease Endowed School	37051010	\$4,873	\$4,860	\$0	\$0	\$13	\$239	\$252
D Prof - Engineering	37051011	\$18,265	\$6,217	\$0	\$0	\$12,048	\$39,672	\$51,720
Fellow - TI Diversity	37051012	\$29,457	\$29,381	\$0	\$0	\$76	\$198,514	\$198,590
Chair - E7 Beecherl	37051013	\$48,820	\$62,027	\$0	\$0	(\$13,207)	\$93,043	\$79,836
Fellow - Beecherl	37051014	\$23,696	\$23,635	\$0	\$0	\$61	\$53,862	\$53,923
Fellow - Jonsson Graduate	37051016	\$34,558	\$34,469	\$0	\$0	\$89	\$38,682	\$38,771
Scholar - Ritter Endowed	37051018	\$2,118	\$2,113	\$0	\$0	\$5	\$0	\$5
Scholar - Brown	37051019	\$9,331	\$7,275	\$0	\$0	\$2,056	\$0	\$2,056
D Chair - In Engineering	37051020	\$52,184	\$52,049	\$0	\$0	\$135	\$94,969	\$95,104
D Prof - Beecherl	37051021	\$14,406	\$14,369	\$0	\$0	\$37	\$24,089	\$24,126
D Prof - Beecherl II	37051022	\$14,406	\$14,406	\$0	\$0	\$0	\$0	\$0
Fellow - IAB Graduate	37051023	\$5,844	\$5,829	\$0	\$0	\$15	\$12,476	\$12,491
D Chair - TI Nano	37051024	\$91,689	\$91,452	\$0	\$0	\$237	\$14,784	\$15,021
D Chair - TI Nano 2	37051025	\$91,687	\$91,450	\$0	\$0	\$237	\$44,701	\$44,938
Scholar - Chang	37051026	\$1,488	\$1,484	\$0	\$0	\$4	\$720	\$724
EEF - E7 Chair 1	37051027	\$67,638	\$67,463	\$0	\$0	\$175	\$35,958	\$36,133
Opp Fund - Krenik	37051028	\$1,088	\$1,031	\$0	\$0	\$57	\$744	\$801
Scholar - The Andrew & Darwin	37051029	\$522	\$520	\$0	\$0	\$2	\$2,773	\$2,775
Scholar - Bruce & L. Gnade Awd	37051030	\$522	\$520	\$0	\$0	\$2	\$2,774	\$2,776
D Prof - Jonsson School 2	37051031	\$13,046	\$8,567	\$0	\$0	\$4,479	\$0	\$4,479
D Prof - Jonsson School 1	37051032	\$13,046	\$13,012	\$0	\$0	\$34	\$22,954	\$22,988
Chair - Jonsson School 2	37051033	\$26,092	\$44,025	\$0	\$0	(\$17,933)	\$59,470	\$41,537
D Chair - Jonsson School	37051034	\$52,587	\$59,051	\$0	\$0	(\$6,464)	\$35,161	\$28,697
D Chair - TI Bioengineering	37051035	\$52,970	\$52,833	\$0	\$0	\$137	\$9,176	\$9,313
DU Chair - TI Bioengineering	37051036	\$105,941	\$105,667	\$0	\$0	\$274	\$501,843	\$502,117
Chair - Green Sysbio 1	37051038	\$75,212	\$75,017	\$0	\$0	\$195	\$52,717	\$52,912
Scholar - George Grimmer III	37051039	\$1,308	\$1,282	\$0	\$0	\$26	\$0	\$26
Scholar - L Dillaha MSEE 97	37051040	\$10,318	\$10,291	\$0	\$0	\$27	\$8,549	\$8,576
Fellow - Mary & R. Templeton	37051041	\$7,214	\$7,196	\$0	\$0	\$18	\$3,849	\$3,867
D Chair - E2 Von Ehr	37051042	\$79,609	\$79,404	\$0	\$0	\$205	\$283,334	\$283,539
Prof - E0 Green Sysbio 4	37051043	\$11,490	\$76,903	\$0	\$0	(\$65,413)	\$622,777	\$557,364
Opp Fund - Satyajit Doctor	37051044	\$492	\$483	\$0	\$0	\$9	\$1,086	\$1,095
Stella Kim Endowment	37051045	\$1,274	\$0	\$0	\$0	\$1,274	\$1,838	\$3,112
Mustang Tech School	37051046	\$3,326	\$3,318	\$0	\$0	\$8	\$2,224	\$2,232
Jonsson Distinguished Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$126,155	\$126,155
Endowed Chair EE Dept Head	37051050	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

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				DEBT SERVICE	OTHER			
Chair - Haas Operating	37051051	\$0	\$30,000	\$0	\$40,000	\$10,000	\$122,222	\$132,222
Fellow - Kim MS '76 EE	37051052	\$5,270	\$0	\$0	\$0	\$5,270	\$5,288	\$10,558
Opp Fund - Daniel Olajide	37051053	\$0	\$0	\$0	\$0	\$0	\$33	\$33
D Prof Erik Jonsson	37051054	\$0	\$10,000	\$0	\$10,000	\$0	\$1,111	\$1,111
Scholar - Scott Wuensch Mem	37051055	\$1,637	\$0	\$0	\$0	\$1,637	\$426	\$2,063
GFT - Samsung Jiyoung Kim	37150006	\$0	\$0	\$0	\$0	\$0	\$18,606	\$18,606
GFT - TI Moon Kim Rch	37150009	\$0	\$0	\$0	\$0	\$0	\$2,149	\$2,149
GFT - TI - Rsch - Wallace	37150010	\$0	\$0	\$0	\$0	\$0	\$2,539	\$2,539
GFT - Intel Chabal	37150012	\$0	\$0	\$0	\$0	\$0	\$24,883	\$24,883
GFT - Rsch of Dr KJ Cho	37150024	\$0	\$0	\$0	\$0	\$0	\$585	\$585
GFT - Graphene Rsch J Kim	37150027	\$0	\$0	\$0	\$0	\$0	\$31,284	\$31,284
GFT - Triquint Wallace	37150028	\$0	\$0	\$0	\$0	\$0	\$77,406	\$77,406
GFT - Nanocomposites - Lopez	37150030	\$0	\$0	\$0	\$0	\$0	\$620	\$620
GFT - Gm Hydrogen Storage	37150033	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
GFT - Syzygy UG Rsch	37150035	\$0	\$0	\$0	\$0	\$0	\$115	\$115
GFT - Applied Mat. Yves Chabal	37150036	\$0	\$0	\$0	\$0	\$0	\$79,000	\$79,000
GFT - 2011 IBM F Award Wallace	37150039	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
GFT - Nova - Kem LLC - Chabal	37150044	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
GFT - 1306 TMEIC J Kim Rsch	37150052	\$0	\$0	\$0	\$0	\$0	\$46,545	\$46,545
GFT - OBI Rsch	37150062	\$0	\$0	\$0	\$0	\$0	\$19,000	\$19,000
GFT - TI Unrestr. Julia Hsu	37150071	\$0	\$50,145	\$0	\$0	(\$50,145)	\$50,145	\$0
GFT - Applied Mat. Rsch Chabal	37150075	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,700
GFT - Hanyang Univ. Rsch J Kim	37150076	\$0	\$108,749	\$0	\$0	(\$108,749)	\$108,749	\$0
GFT - GIST Rsch KyeongJae Cho	37150077	\$0	\$102,243	\$0	\$0	(\$102,243)	\$102,243	\$0
GFT - P&G Rsch Lev Gelb	37150078	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
GFT - Intel Rsch Yves Chabal	37150079	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
D Chair - E7 Microelec	37151001	\$116,448	\$115,912	\$0	\$0	\$536	\$0	\$536
DU Chair - TI	37151004	\$92,815	\$116,575	\$0	\$0	(\$23,760)	\$50,319	\$26,559
Chair - Auciello Prof & Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$36,414	\$36,414
GFT - Natl Instruments	37250006	\$0	\$0	\$0	\$0	\$0	\$19,057	\$19,057
GFT - Nortel Fumagalli	37250009	\$0	\$0	\$0	\$0	\$0	\$34,528	\$34,528
GFT - KMU Student Training	37250011	\$0	\$0	\$0	\$0	\$0	\$403	\$403
GFT - TI Rsch Kiasaleh Tor	37250012	\$0	\$0	\$0	\$0	\$0	\$411	\$411
GFT - TI Wireless Hoi Lee	37250015	\$0	\$0	\$0	\$0	\$0	\$22,726	\$22,726
GFT - Trellis Rsch Fonseca	37250018	\$0	\$0	\$0	\$0	\$0	\$614	\$614
GFT - TI Analog Hoi Lee	37250020	\$0	\$0	\$0	\$0	\$0	\$51,490	\$51,490
GFT - TI Rsch Aldhahir	37250021	\$0	\$0	\$0	\$0	\$0	\$108,860	\$108,860
GFT - Nokia Rsch Saquib	37250027	\$0	\$0	\$0	\$0	\$0	\$41	\$41
GFT - TI Jin Liu Analog	37250029	\$0	\$0	\$0	\$0	\$0	\$3	\$3
GFT - TI Balsara	37250031	\$0	\$0	\$0	\$0	\$0	\$73,544	\$73,544
GFT - Cisco Fumagalli	37250033	\$0	\$0	\$0	\$0	\$0	\$43,093	\$43,093
GFT - TI Kehtarnavaz	37250036	\$0	\$0	\$0	\$0	\$0	\$186,681	\$186,681
GFT - TI Sechen	37250038	\$0	\$0	\$0	\$0	\$0	\$47,497	\$47,497
GFT - Senior Design	37250043	\$0	\$0	\$0	\$0	\$0	\$1,236	\$1,236
GFT - Rsch Motion Aldhahi	37250045	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
GFT - First Co Panahi	37250050	\$0	\$0	\$0	\$0	\$0	\$1,415	\$1,415
GFT - Torlak Natl Instrum	37250053	\$0	\$0	\$0	\$0	\$0	\$30,406	\$30,406



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				DEBT SERVICE	OTHER			
GFT - Art Inc. Aldhahir	37250054	\$0	\$0	\$0	\$0	\$0	\$17,086	\$17,086
GFT - Cisco Systems Aldhahir	37250063	\$0	\$0	\$0	\$0	\$0	\$67,971	\$67,971
GFT - Future Wei Fumagalli	37250067	\$0	\$0	\$0	\$0	\$0	\$17,956	\$17,956
GFT - TI Murat Torlak	37250068	\$0	\$0	\$0	\$0	\$0	\$4,016	\$4,016
GFT - Cirasys Inc	37250072	\$0	\$0	\$0	\$0	\$0	\$171	\$171
GFT - Xendwave Naofal Al-Dhah	37250073	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
GFT - Battelle FoundationGans	37250080	\$0	\$0	\$0	\$0	\$0	\$91	\$91
GFT - Cisco Gmpls Fumagalli	37250088	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
GFT - AUV Project	37250102	\$0	\$0	\$0	\$0	\$0	\$516	\$516
D Chair - E7 Telecomm	37251001	\$130,714	\$130,113	\$0	\$0	\$601	\$14,622	\$15,223
Clark - EE Overzet	37251002	\$0	\$0	\$0	\$0	\$0	\$563	\$563
Clark - Rsch Henderson	37251003	\$0	\$0	\$0	\$0	\$0	\$1,446	\$1,446
Clark - EE Nourani	37251009	\$0	\$0	\$0	\$0	\$0	\$31	\$31
Clark - EE Hoi Lee	37251010	\$0	\$0	\$0	\$0	\$0	\$457	\$457
Lab - Oriented Rsch - Gil Lee	37251014	\$0	\$0	\$0	\$0	\$0	\$75	\$75
Computer Engineering Program	37251016	\$0	\$0	\$0	\$0	\$0	\$8,914	\$8,914
GFT - TI Boisensors Walter Hu	37350003	\$0	\$0	\$0	\$0	\$0	\$6,031	\$6,031
GFT - Seed Biotech Rsch T Ware	37350007	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Support - Hayenga H	37350008	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
GFT - Rockwell Divas Mili	37450004	\$0	\$0	\$0	\$0	\$0	\$308	\$308
GFT - Research Support Sq	37450006	\$0	\$0	\$0	\$0	\$0	\$5,970	\$5,970
GFT - Nortel - I Yen	37450009	\$0	\$0	\$0	\$0	\$0	\$472	\$472
GFT - TI Mobile Lab Guo	37450011	\$0	\$0	\$0	\$0	\$0	\$48	\$48
GFT - AT T Cyer Rsch Yen	37450013	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500
GFT - AT T Cyer Rcsch Gupta	37450014	\$0	\$0	\$0	\$0	\$0	\$43	\$43
GFT - Cisco Sarac	37450015	\$0	\$0	\$0	\$0	\$0	\$40,709	\$40,709
GFT - Rockwell Rsch Venkey	37450018	\$0	\$0	\$0	\$0	\$0	\$4,614	\$4,614
GFT - Sabre Rsch Venkey	37450019	\$0	\$0	\$0	\$0	\$0	\$823	\$823
GFT - CBH Tosl Assessment	37450020	\$0	\$0	\$0	\$0	\$0	\$122	\$122
GFT - TI Wireless Prabha	37450021	\$0	\$0	\$0	\$0	\$0	\$37,072	\$37,072
GFT - CS Senior Design	37450022	\$0	\$0	\$0	\$0	\$0	\$1,469	\$1,469
GFT - Rsch Motion Venkates	37450023	\$0	\$0	\$0	\$0	\$0	\$3,690	\$3,690
GFT - Fujitsu - Jue	37450024	\$0	\$0	\$0	\$0	\$0	\$39,564	\$39,564
GFT - Tektronix Mittal	37450025	\$0	\$0	\$0	\$0	\$0	\$19	\$19
GFT - Invoice Sanda	37450026	\$0	\$0	\$0	\$0	\$0	\$7,595	\$7,595
GFT - Pico Life Game - Guo	37450027	\$0	\$0	\$0	\$0	\$0	\$546	\$546
GFT - Rsch Tech Stud Yang	37450028	\$0	\$0	\$0	\$0	\$0	\$38,272	\$38,272
GFT - Tektronix Neeraj Mittal	37450029	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
GFT - Nec Labs America Inc Jue	37450030	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT - Tektronix Latifur Khan	37450031	\$0	\$0	\$0	\$0	\$0	\$21,079	\$21,079
GFT - Rsch Projects LLC Venky	37450035	\$0	\$0	\$0	\$0	\$0	\$5,750	\$5,750
GFT - TI Ling Yen	37450037	\$0	\$0	\$0	\$0	\$0	\$29,782	\$29,782
GFT - CS K-12 Outreach	37450038	\$0	\$0	\$0	\$0	\$0	\$52,888	\$52,888
GFT - Teksaw Sponsor Support	37450050	\$0	\$0	\$0	\$0	\$0	\$5,924	\$5,924
GFT - Statefarm CS K-12 Outrch	37450051	\$0	\$0	\$0	\$0	\$0	\$5,874	\$5,874
GFT - NCWITAcad Alliance Seed	37450053	\$0	\$0	\$0	\$0	\$0	\$6,552	\$6,552
GFT - Bhavani Conferences	37450055	\$0	\$0	\$0	\$0	\$0	\$2,611	\$2,611

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				DEBT SERVICE	OTHER			
Clark - CS Yen	37451005	\$0	\$0	\$0	\$0	\$0	\$1,043	\$1,043
Clark - CS Prabha	37451006	\$0	\$0	\$0	\$0	\$0	\$10	\$10
Clark - CS Sudboroug	37451008	\$0	\$0	\$0	\$0	\$0	\$85	\$85
Clark - CS Khan	37451012	\$0	\$0	\$0	\$0	\$0	\$4,313	\$4,313
Clark - CS Bereg	37451015	\$0	\$0	\$0	\$0	\$0	\$32	\$32
Clark - CS Venkatesa	37451016	\$0	\$0	\$0	\$0	\$0	\$4,604	\$4,604
Clarkie - CS Prakash	37451017	\$0	\$0	\$0	\$0	\$0	\$113	\$113
Prototype Elearning	37451018	\$0	\$0	\$0	\$0	\$0	\$410	\$410
Opp Fund - Kurt Holmes	37451019	\$477	\$0	\$0	\$0	\$477	\$949	\$1,426
Jonsson Engr 2	37451020	\$85,384	\$85,163	\$0	\$0	\$221	\$0	\$221
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	\$20,000	\$20,000
GFT - Mech Engineering Doe	37550001	\$0	\$0	\$0	\$0	\$0	\$145	\$145
GFT - Johnson Ctrl Inc Yaoyu	37550004	\$0	\$0	\$0	\$0	\$0	\$5,215	\$5,215
GFT - Junty Industries Rsch Li	37550009	\$0	\$0	\$0	\$0	\$0	\$7,106	\$7,106
Clark - ME Fatemeh	37551001	\$0	\$0	\$0	\$0	\$0	\$69	\$69
Chair - Beecherl	37551003	\$28,812	\$28,737	\$0	\$0	\$75	\$0	\$75
GFT Scholar - Tektronix	37650001	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
GFT - Anon. Undergrad Scho	37650002	\$0	\$0	\$0	\$0	\$0	\$1,269	\$1,269
GFT - ECS Enrollment Dev	37650003	\$0	\$0	\$0	\$0	\$0	\$98	\$98
GFT - ECS Student Org	37650004	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT Scholar - MTBS	37650005	\$0	\$0	\$0	\$0	\$0	\$994	\$994
GFT Scholar - Espey Huston	37650006	\$0	\$0	\$0	\$0	\$0	\$466	\$466
GFT Scholar - ECS Need-Based	37650009	\$0	\$0	\$0	\$0	\$0	\$1,721	\$1,721
GFT Scholar - Nortel G N	37650012	\$0	\$0	\$0	\$0	\$0	\$5,416	\$5,416
GFT Scholar - RIM	37650015	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GFT - Undergrad Raytheon	37650016	\$0	\$0	\$0	\$0	\$0	\$50	\$50
GFT Fellow - St Jude Med	37650018	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
GFT Scholar - Crossvale Combat	37650019	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
GFT Scholar - Linda Alverado	37650020	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
GFT Scholar - Rockwell Collin	37650021	\$0	\$0	\$0	\$0	\$0	\$5,500	\$5,500
GFT Scholar - Ericsson ECS	37650022	\$0	\$0	\$0	\$0	\$0	\$50	\$50
GFT Scholar - Cisco Systems UG	37650027	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
GFT Scholar - UG Korean	37650028	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
GFT - ACM Hackathon	37650029	\$0	\$0	\$0	\$0	\$0	\$1,325	\$1,325
Scholar - Jonsson Endowment	37651001	\$112,179	\$111,663	\$0	\$0	\$516	\$66,646	\$67,162
Scholar - Excellence Education	37651002	\$84,503	\$84,285	\$0	\$0	\$218	\$34,107	\$34,325
Scholar - Marple - Cantrell	37651003	\$1,974	\$1,956	\$0	\$0	\$18	\$4,730	\$4,748
Scholar - Williams Comm	37651004	\$11,003	\$10,975	\$0	\$0	\$28	\$14,102	\$14,130
Scholar - Cantrell - Quasi	37651005	\$0	\$0	\$0	\$0	\$0	\$4,510	\$4,510
Scholar - Van Der Ziel-Graduat	37651006	\$7,885	\$7,787	\$0	\$0	\$98	\$14,537	\$14,635
EEF - Eng Austn Col Pm	37653001	\$0	\$0	\$0	\$0	\$0	\$97,990	\$97,990
GFT - SRC Jin Analog	37850003	\$0	\$0	\$0	\$0	\$0	\$396	\$396
GFT - TxACE TI Trip Ken O	37850004	\$0	\$121,796	\$0	\$0	(\$121,796)	\$150,000	\$28,204
GFT - Integrated Circuit O	37850010	\$0	\$0	\$0	\$0	\$0	\$60	\$60
GFT - ECS-Texace Ti Trip	37850013	\$0	\$0	\$0	\$0	\$0	\$715	\$715

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				DEBT SERVICE	OTHER			
GFT - Huawei Tech. Yun Chiu	37850017	\$0	\$0	\$0	\$0	\$0	\$1,309	\$1,309
GFT - TI Effi. Phosphors Dsply	37850018	\$0	\$0	\$0	\$0	\$0	\$100	\$100
GFT - Src Sankman Brian Ma	37850021	\$0	\$0	\$0	\$0	\$0	\$293	\$293
GFT - Agilent Technologies Fnd	37850022	\$0	\$0	\$0	\$0	\$0	\$11,555	\$11,555
GFT - Scr Analogy Research O	37850023	\$0	\$0	\$0	\$0	\$0	\$5,715	\$5,715
GFT - T12 Saquib	37850026	\$0	\$0	\$0	\$0	\$0	\$12,585	\$12,585
GFT - TI Eeg - Chiu	37850027	\$0	\$0	\$0	\$0	\$0	\$1,384	\$1,384
GFT - T12 Ma	37850029	\$0	\$0	\$0	\$0	\$0	\$76,638	\$76,638
GFT - T12 Torlak	37850030	\$0	\$0	\$0	\$0	\$0	\$553	\$553
GFT - TxACE Post Doctorate	37850031	\$0	\$0	\$0	\$0	\$0	\$42	\$42
GFT - Linear Technology Corp	37850032	\$0	\$0	\$0	\$0	\$0	\$48,018	\$48,018
GFT - LSI Corporation Yun Chiu	37850033	\$0	\$0	\$0	\$0	\$0	\$197	\$197
GFT - 2094 Tsk 1836.146 OnChip	37850051	\$0	\$54,034	\$0	\$0	(\$54,034)	\$54,034	\$0
GFT - TI Rsch - Sam Shichijo	37850052	\$0	\$56,519	\$0	\$0	(\$56,519)	\$56,519	\$0
GFT-Lou Hutter Rsch-A Marshall	37850065	\$0	\$153,170	\$0	\$0	(\$153,170)	\$153,170	\$0
GFT - TI Rsch Sam Shichijo	37850071	\$0	\$50,122	\$0	\$0	(\$50,122)	\$50,122	\$0
Chair - E7 TI	37851001	\$110,380	\$110,093	\$0	\$0	\$287	\$0	\$287
Chair - TxAce Analog	37851002	\$0	\$0	\$0	\$0	\$0	\$79,338	\$79,338
Prof - TAace	37851003	\$0	\$0	\$0	\$0	\$0	\$23,993	\$23,993
D Chair - ATEC	38051001	\$100,554	\$100,554	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$14,416	\$14,416	\$0	\$0	\$0	\$0	\$0
Scholar - Tech Titans School	38051004	\$1,826	\$1,826	\$0	\$0	\$0	\$0	\$0
D Chair - E1 A&H MCD	38051005	\$59,626	\$59,626	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 3	38051006	\$14,416	\$14,416	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$14,416	\$14,416	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$14,416	\$14,416	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$115,328	\$115,328	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$115,328	\$115,328	\$0	\$0	\$0	\$0	\$0
X1 A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - President	40051009	\$0	\$287,508	\$0	\$500,000	\$212,492	\$0	\$212,492
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Excellence in Education Fund	43051001	\$154,512	\$0	\$0	\$0	\$154,512	\$0	\$154,512
EEF - Allotment Acct	43051004	\$2,703,435	\$130,000	\$0	(\$2,019,000)	\$554,435	\$0	\$554,435
GFT - Wildenthal Enhancement	50050005	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$2,500
GFT Scholar - Follett	50050008	\$2,000	\$0	\$0	\$0	\$2,000	\$0	\$2,000
PF - VPA Official Fnt	50051015	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Other Darrelene Rachavong	60051000	\$1,178	\$1,178	\$0	\$0	\$0	\$0	\$0
PF - VPSA Offici Func	60051001	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
GFT - Volleyball	61050003	\$3,200	\$2,796	\$0	\$0	\$404	\$0	\$404
GFT - Athletic Acct	61050005	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
GFT - Womens B-Ball	61050006	\$2,179	\$1,000	\$0	\$0	\$1,179	\$0	\$1,179
GFT - Mens B-Ball	61050007	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
GFT - Golf	61050008	\$3,420	\$1,500	\$0	\$0	\$1,920	\$0	\$1,920
GFT - Mens Soccer	61050009	\$6,970	\$6,745	\$0	\$0	\$225	\$0	\$225
GFT - Womens Soccer	61050010	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
GFT - Baseball	61050013	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0
GFT - Softball	61050014	\$3,625	\$1,500	\$0	\$0	\$2,125	\$0	\$2,125

THE UNIVERSITY OF TEXAS AT DALLAS  
2017-2018 BUDGET  
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
GFT - Rugby Club Fund	61050017	\$100	\$100	\$0	\$0	\$0	\$0	\$0
GFT - Ultimate Fisbee Club	61050018	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - Fencing	61050021	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Ju-Jitsu	61050022	\$50	\$50	\$0	\$0	\$0	\$0	\$0
GFT - Swimming Club	61050023	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - Running Club	61050028	\$100	\$100	\$0	\$0	\$0	\$0	\$0
GFT - Cycling Club Center	61050030	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Archery Club	61050031	\$300	\$300	\$0	\$0	\$0	\$0	\$0
GFT - Mens Lacrosse	61050033	\$200	\$200	\$0	\$0	\$0	\$0	\$0
GFT - Transforming Youth Recov	61050037	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Dean M Coleman ASAA	61051001	\$518	\$518	\$0	\$0	\$0	\$0	\$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	\$25,000	\$25,000
GFT Military & Veteran Center	61150000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Scholar - Hicks Memorial Fund	61151000	\$772	\$772	\$0	\$0	\$0	\$0	\$0
<b>Total RESTRICTED FUNDS</b>		<b>\$32,493,629</b>	<b>\$27,205,162</b>	<b>(\$84,344)</b>	<b>\$0</b>	<b>\$5,204,123</b>	<b>\$23,784,768</b>	<b>\$28,988,891</b>





**Unexpended  
Plant Funds**



**THE UNIVERSITY OF TEXAS AT DALLAS**  
**2017 - 2018 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
<b>Total UNEXPENDED PLANT FUNDS</b>		\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0



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