
THE UNIVERSITY OF TEXAS AT DALLAS



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

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, 2019

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, 2019

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
2018 - 2019 Operating Budget
All Funds Operating Budget Summary**

<u>Fund Group</u>	<u>2017-18 Recommended</u>	<u>% of Budget</u>	<u>2018-19 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc (% Dec)</u>
Educational & General Funds	\$212,903,979	29.17%	\$197,996,493	26.38%	(\$14,907,486)	-7.00%
Designated Funds	\$343,939,833	47.12%	\$365,659,039	48.73%	\$21,719,206	6.31%
Auxiliary Enterprise Funds	\$80,695,161	11.06%	\$88,944,455	11.85%	\$8,249,294	10.22%
Restricted Current Funds - Contracts	\$64,094,395	8.78%	\$67,149,125	8.95%	\$3,054,730	4.77%
Restricted Current Funds - Gifts	\$27,289,506	3.73%	\$30,673,135	4.09%	\$3,383,629	12.40%
Unexpended Plant Funds	\$1,000,000	0.14%	\$0	0.00%	(\$1,000,000)	-100.00%
Sub-totals	<u>\$729,922,874</u>	<u>100.00%</u>	<u>\$750,422,247</u>	<u>100.00%</u>	<u>\$20,499,373</u>	<u>2.81%</u>
Adjustments:						
Tuition Discounting	(\$105,175,531)		(\$89,200,704)		\$15,974,827	-15.19%
Capital Outlay	(\$19,429,252)		(\$12,578,983)		\$6,850,269	-35.26%
Debt Principal Transfers	(\$34,665,000)		(\$35,953,001)		(\$1,288,001)	3.72%
Depreciation Expense	\$80,768,517		\$84,381,017		\$3,612,500	4.47%
Total	<u>\$651,421,608</u>		<u>\$697,070,576</u>		<u>\$45,648,968</u>	<u>7.01%</u>

The University of Texas at Dallas
 Operating Budget
 Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
	Operating Revenues:									
\$ 299,064,076	Tuition and Fees	64,901,485	297,292,138	29,037,533				391,231,156	(89,200,704)	302,030,452
36,562,636	Federal Sponsored Programs		11,351,160			25,084,090		36,435,250		36,435,250
12,656,693	State Sponsored Programs	16,893,451	501,804			1,446,825		18,842,080		18,842,080
17,657,684	Local and Private Sponsored Programs		897,062			9,929,014		10,826,076		10,826,076
25,998,677	Net Sales and Services of Educational Activities	6,176,865	23,470,375					29,647,240		29,647,240
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
56,976,076	Net Auxiliary Enterprises			62,850,175				62,850,175		62,850,175
2,369,849	Other Operating Revenues		5,734,628			785,000		6,519,628		6,519,628
<u>446,285,691</u>	Total Operating Revenues	<u>87,971,801</u>	<u>339,247,167</u>	<u>91,887,708</u>	<u>-</u>	<u>37,244,929</u>	<u>-</u>	<u>556,351,605</u>	<u>(89,200,704)</u>	<u>467,150,901</u>
	Operating Expenses:									
192,050,518	Instruction	113,708,638	87,214,122			2,069,449		202,992,209	(6,963,284)	196,028,925
62,027,204	Academic Support	15,061,165	46,886,479			4,027,303		65,974,947	(2,944,039)	63,030,908
78,168,955	Research	20,874,660	20,922,942			52,888,074		94,685,676	(16,356,169)	78,329,507
9,761,605	Public Service	2,421,648	4,428,198			2,476,934		9,326,780	(36,505)	9,290,275
	- Hospitals and Clinics							-		-
52,648,397	Institutional Support	8,558,657	47,628,565			1,976,685		58,163,907	(153,873)	58,010,034
18,316,611	Student Services	923,930	17,290,585			412,985		18,627,500	(1,199,612)	17,427,888
40,861,711	Operation and Maintenance of Plant	12,485,274	34,483,225			284,181		47,252,680	(309,302)	46,943,378
34,337,240	Scholarships and Fellowships	9,645,948	83,053,798			33,603,676		126,303,422	(73,503,444)	52,799,978
53,760,597	Auxiliary Enterprises			62,383,204				62,383,204	(313,459)	62,069,745
80,768,517	Depreciation and Amortization							-	84,381,017	84,381,017
<u>622,701,355</u>	Total Operating Expenses	<u>183,679,920</u>	<u>341,907,914</u>	<u>62,383,204</u>	<u>-</u>	<u>97,739,287</u>	<u>-</u>	<u>685,710,325</u>	<u>(17,398,670)</u>	<u>668,311,655</u>
<u>(176,415,664)</u>	Operating Surplus/Deficit	<u>(95,708,119)</u>	<u>(2,660,747)</u>	<u>29,504,504</u>	<u>-</u>	<u>(60,494,358)</u>	<u>-</u>	<u>(129,358,720)</u>	<u>(71,802,034)</u>	<u>(201,160,754)</u>
	Budgeted Nonoperating Revenues (Expenses):									
117,498,270	State Appropriations	114,886,378						114,886,378		114,886,378
26,370,930	Federal Sponsored Programs - Nonoperating					30,689,196		30,689,196		30,689,196
150,000	State Sponsored Programs - Nonoperating									
14,845,467	Gifts In Support of Operations		34,000			13,825,482		13,859,482		13,859,482
30,202,478	Net Investment Income	150,000	11,244,547			17,699,972		29,094,519		29,094,519
	- Other Non-Operating Revenue									
	- Other Non-Operating (Expenses)									
<u>189,067,145</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>115,036,378</u>	<u>11,278,547</u>	<u>-</u>	<u>-</u>	<u>62,214,650</u>	<u>-</u>	<u>188,529,575</u>	<u>-</u>	<u>188,529,575</u>
	Transfers and Other:									
	- AUF Transfers Received									
	- AUF Transfers (Made)									
(28,720,253)	Transfers for Debt Service - Interest	(5,237,975)	(7,148,414)	(16,344,559)		(27,973)		(28,758,921)		(28,758,921)
(34,665,000)	Transfers for Debt Service - Principal	(9,078,598)	(16,602,711)	(10,216,692)		(55,000)		(35,953,001)		(35,953,001)
	Budget Transfers	(5,011,686)	4,510,517					(501,169)		(501,169)
<u>(63,385,253)</u>	Total Transfers and Other	<u>(19,328,259)</u>	<u>(19,240,608)</u>	<u>(26,561,251)</u>	<u>-</u>	<u>(82,973)</u>	<u>-</u>	<u>(65,213,091)</u>	<u>-</u>	<u>(65,213,091)</u>
\$ <u>(50,733,772)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(10,622,808)</u>	<u>2,943,253</u>	<u>-</u>	<u>1,637,319</u>	<u>-</u>	<u>(6,042,236)</u>	<u>(71,802,034)</u>	<u>(77,844,270)</u>
\$ 635,352,836	Total Revenues and AUF Transfers	<u>203,008,179</u>	<u>350,525,714</u>	<u>91,887,708</u>	<u>-</u>	<u>99,459,579</u>	<u>-</u>	<u>744,881,180</u>	<u>(89,200,704)</u>	<u>655,680,476</u>
(651,421,608)	Total Expenses and Transfers for Interest	<u>(188,917,895)</u>	<u>(349,056,328)</u>	<u>(78,727,763)</u>	<u>-</u>	<u>(97,767,260)</u>	<u>-</u>	<u>(714,469,246)</u>	<u>17,398,670</u>	<u>(697,070,576)</u>
\$ <u>(16,068,772)</u>	Excess (Deficiency) of Revenue over Expenses	<u>14,090,284</u>	<u>1,469,386</u>	<u>13,159,945</u>	<u>-</u>	<u>1,692,319</u>	<u>-</u>	<u>30,411,934</u>	<u>(71,802,034)</u>	<u>(41,390,100)</u>

The University of Texas at Dallas
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>105,175,531</u>	<u>89,200,704</u>
Reduction of Scholarship Expenses in:		
Instruction	8,999,286	6,731,464
Academic Support	249,716	344,121
Research	6,445,053	8,621,675
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	89,481,476	73,503,444
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>105,175,531</u>	<u>89,200,704</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	340,836	231,820
Academic Support	3,745,055	2,599,918
Research	8,861,302	7,734,494
Public Service	184,263	96,505
Hospitals and Clinics	-	-
Institutional Support	2,938,304	153,873
Student Services	490,342	1,199,612
Operation and Maintenance of Plant	2,035,673	309,302
Scholarships and Fellowships	-	-
Auxiliary Enterprises	833,477	313,459
Total	<u>19,429,252</u>	<u>12,578,983</u>
3) Depreciation Expense	<u>80,768,517</u>	<u>84,381,017</u>
4) Transfers for Debt Service - Principal	<u>34,665,000</u>	<u>35,953,001</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(105,175,531)	(89,200,704)
Net (Increase) Decrease in Expenditures	<u>43,836,266</u>	<u>17,398,670</u>
Net Increase (Decrease) in Budget Surplus	<u>(61,339,265)</u>	<u>(71,802,034)</u>

**Educational and
General Funds**

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 89,546,708	\$ 88,858,840	\$ (687,868)	(0.8%)
Transfer from Higher Education Group Insurance	9,114,499	9,530,339	415,840	4.6%
Transfer from System - NSERL Debt Service	6,206,063	5,559,511	(646,552)	(10.4%)
Benefits Paid By the State	12,631,000	10,937,688	(1,693,312)	(13.4%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	0	0	-
Subtotal - General Revenue	117,498,270	114,886,378	(2,611,892)	(2.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	81,618,864	63,113,485	(18,505,379)	(22.7%)
Tuition	73,040,798	56,401,529	(16,639,269)	(22.8%)
Tuition Differential	8,578,066	6,711,956	(1,866,110)	(21.8%)
Student Fees	1,631,000	1,788,000	157,000	9.6%
Interest on Time Deposits	135,000	150,000	15,000	11.1%
Organized Activities	6,318,475	6,176,865	(141,610)	(2.2%)
Organized Activities Relating to Instruction	6,318,475	6,176,865	(141,610)	(2.2%)
Other Income	0	0	0	-
Transfers of E&G Income	(4,973,034)	(5,011,686)	(38,652)	0.8%
Transfer for Texas Public Education Grants	(4,973,034)	(5,011,686)	(38,652)	0.8%
Subtotal - Estimated Educational & General Income	84,730,305	66,216,664	(18,513,641)	(21.9%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	10,675,404	16,893,451	6,218,047	58.2%
THECB - College Work Study	102,808	100,000	(2,808)	(2.7%)
THECB - TEXAS Grant Program	9,243,782	9,500,000	256,218	2.8%
THECB - Top 10% Scholarship	370,000	20,000	(350,000)	(94.6%)
THECB - 5th Year Accounting Scholarship	25,948	25,948	0	0.0%
Miscellaneous State Awards	485,860	305,401	(180,459)	(37.1%)
Perm Fund - Military and Veterans Exemptions	163,618	280,453	116,835	71.4%
Texas Veterans Commission - Hazlewood	283,388	161,649	(121,739)	(43.0%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Available National Research University Fund	0	6,500,000	6,500,000	-
Subtotal - Other Sources	10,675,404	16,893,451	6,218,047	58.2%
TOTAL RESOURCES	\$ 212,903,979	\$ 197,996,493	(14,907,486)	(7.0%)

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Academic	\$ 109,208,544	\$ 97,831,401	\$ (11,377,143)	(10.4%)
Faculty Salaries	86,262,241	76,535,464	(9,726,777)	(11.3%)
Departmental Operating Expense	14,049,314	15,324,221	1,274,907	9.1%
Instructional Administration	8,896,989	5,971,716	(2,925,273)	(32.9%)
Library	0	0	0	-
Organized Activities	2,685,557	2,671,013	(14,544)	(0.5%)
Special Items - Instructional Support	1,290,155	1,307,499	17,344	1.3%
Science, Engineering and Math	1,124,441	1,143,041	18,600	1.7%
Academic Bridge Program (Instr Supt)	165,714	164,458	(1,256)	(0.8%)
Subtotal - Instruction and Academic Support	113,184,256	101,809,913	(11,374,343)	(10.0%)
RESEARCH				
Research Enhancement	9,551,844	16,325,744	6,773,900	70.9%
Special Items - Research	1,668,865	1,699,877	31,012	1.9%
Center for Applied Biology	270,786	273,866	3,080	1.1%
Center for Nanotechnology Research	108,315	110,474	2,159	2.0%
Middle School Brain Years	1,223,987	1,248,453	24,466	2.0%
Science, Engineering and Math (Rsrch)	65,777	67,084	1,307	2.0%
Subtotal - Research	11,220,709	18,025,621	6,804,912	60.6%
PUBLIC SERVICE				
Public Service	2,298,664	1,989,889	(308,775)	(13.4%)
Public Service - Organized Activities	2,298,664	1,989,889	(308,775)	(13.4%)
Special Items - Public Service	316,747	323,457	6,710	2.1%
Academic Bridge Program	272,701	279,411	6,710	2.5%
African American Museum Internship	44,046	44,046	0	0.0%
Subtotal - Public Service	2,615,411	2,313,346	(302,065)	(11.5%)
INSTITUTIONAL SUPPORT				
Institutional Support	13,212,352	5,354,620	(7,857,732)	(59.5%)
Subtotal - Institutional Support	13,212,352	5,354,620	(7,857,732)	(59.5%)
STUDENT SERVICES				
Student Services	708,531	746,911	38,380	5.4%
Subtotal - Student Services	708,531	746,911	38,380	5.4%

The University of Texas at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	38,706,023	36,698,456	(2,007,567)	(5.2%)
Old Age and Survivors Insurance	10,332,147	9,264,536	(1,067,611)	(10.3%)
Staff Group Insurance Premiums	16,066,356	17,172,682	1,106,326	6.9%
Longevity Pay	642,673	681,095	38,422	6.0%
Workers Compensation Insurance	157,800	87,164	(70,636)	(44.8%)
Retirement Contributions	10,955,247	8,418,651	(2,536,596)	(23.2%)
Unemployment Compensation Insurance	121,800	50,839	(70,961)	(58.3%)
Accrued Vacation and Sick Leave	430,000	1,023,489	593,489	138.0%
Subtotal - Staff Benefits	38,706,023	36,698,456	(2,007,567)	(5.2%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,516,034	9,085,105	569,071	6.7%
Plant Support Services	4,942,526	5,398,369	455,843	9.2%
Building Maintenance	1,367,414	1,482,923	115,509	8.4%
Custodial Services	453,243	443,034	(10,209)	(2.3%)
Grounds Maintenance	813,527	859,437	45,910	5.6%
Utilities	939,324	901,342	(37,982)	(4.0%)
Special Items - O&M of Plant	14,963,125	14,316,573	(646,552)	(4.3%)
Debt Service - NSERL	6,206,063	5,559,511	(646,552)	(10.4%)
Tuition Revenue Bond Retirement	8,757,062	8,757,062	0	0.0%
Subtotal - Operation & Maintenance of Plant	23,479,159	23,401,678	(77,481)	(0.3%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	9,777,538	9,645,948	(131,590)	(1.3%)
Scholarships	9,777,538	9,645,948	(131,590)	(1.3%)
Subtotal - Scholarships & Fellowships	9,777,538	9,645,948	(131,590)	(1.3%)
TOTAL BUDGETED EXPENDITURES	\$ 212,903,979	\$ 197,996,493	\$ (14,907,486)	(7.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	212,903,979	197,996,493	(14,907,486)	(7.0%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2018 with 2019 Budget

Estimated Unappropriated Balance, August	<u>0</u>	<u>0</u>
31:	\$	\$

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

BUDGETED EXPENDITURES	Budget 2019	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,831,401	\$ 56,644,013	\$ 41,187,388	\$ -
Faculty Salaries	76,535,464	44,313,746	32,221,718	-
Departmental Operating Expense	15,324,221	8,872,666	6,451,555	-
Instructional Administration	5,971,716	3,457,601	2,514,115	-
Library	-	-	-	-
Organized Activities	2,671,013	-	2,671,013	-
Special Items Instructional Support	1,307,499	1,307,499	-	-
Science, Engineering, & Math	1,143,041	1,143,041	-	-
Academic Bridge Program	164,458	164,458	-	-
Subtotal - INSTRUCTION AND ACADEMIC SUPPORT	101,809,913	57,951,512	43,858,401	-
<u>RESEARCH</u>				
Research Enhancement	16,325,744	9,078,241	-	7,247,503
Special Items - Research	1,699,877	1,699,877	-	-
Center for Applied Biology	273,866	273,866	-	-
Center for Nanotechnology Research	110,474	110,474	-	-
Middle School Brain Years	1,248,453	1,248,453	-	-
Science, Engineering, & Math	67,084	67,084	-	-
Subtotal - RESEARCH	18,025,621	10,778,118	-	7,247,503
<u>PUBLIC SERVICE</u>				
Public Service - Organized Activities	1,989,889	1,152,138	837,751	-
Special Items - Public Service	323,457	323,457	-	-
Academic Bridge Program	279,411	279,411	-	-
African American Internship Program	44,046	44,046	-	-
Subtotal - PUBLIC SERVICE	2,313,346	1,475,595	837,751	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	5,354,620	3,100,305	2,254,315	-
Special Items - Institutional Support	-	-	-	-
Subtotal - INSTITUTIONAL SUPPORT	5,354,620	3,100,305	2,254,315	-
<u>STUDENT SERVICES</u>				
Student Services	746,911	432,459	314,452	-
Subtotal - STUDENT SERVICES	746,911	432,459	314,452	-

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2019	General Revenue	Other E&G Income	Other Sources
STAFF BENEFITS				
Staff Benefits	36,698,456	21,571,574	15,126,882	-
Old Age and Survivors Insurance	9,264,536	5,730,449	3,534,087	-
Staff Group Insurance Premiums	17,172,682	9,530,339	7,642,343	-
Longevity Pay	681,095	394,351	286,744	-
Worker's Compensation Insurance	87,164	87,164	-	-
Retirement Contribution	8,418,651	5,207,239	3,211,412	-
Unemployment Compensation Insurance	50,839	29,436	21,403	-
Accrued Vacation and Sick Leave	1,023,489	592,596	430,893	-
Subtotal - STAFF BENEFITS	36,698,456	21,571,574	15,126,882	-
OPERATION & MAINTENANCE OF PLANT				
Operation & Maintenance of Plant	9,085,105	5,260,242	3,824,863	-
Plant Support Services	5,398,369	3,125,635	2,272,734	-
Building Maintenance	1,482,923	858,607	624,316	-
Custodial Service	443,034	256,515	186,519	-
Grounds Maintenance	859,437	497,611	361,826	-
Utilities	901,342	521,874	379,468	-
Special Items - Operations & Maintenance of Plant	14,316,573	14,316,573	-	-
Debt Service - NSERL	5,559,511	5,559,511	-	-
Tuition Revenue Bond Retirement	8,757,062	8,757,062	-	-
Subtotal - OPERATIONS & MAINTENANCE OF PLANT	23,401,678	19,576,815	3,824,863	-
SCHOLARSHIPS & FELLOWSHIPS				
Special Items - Scholarships & Fellowships	9,645,948	-	-	9,645,948
THECB - College Work Study	100,000	-	-	100,000
THECB - TEXAS Grant Program	9,500,000	-	-	9,500,000
THECB - Top 10% Scholarship	20,000	-	-	20,000
THECB - 5th Year Accounting Scholarships	25,948	-	-	25,948
Subtotal - SCHOLARSHIPS & FELLOWSHIPS	9,645,948	-	-	9,645,948
TOTAL - Budgeted Expenditures	\$ 197,996,493	\$ 114,886,378	\$ 66,216,664	\$ 16,893,451

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

THE UNIVERSITY OF TEXAS AT DALLAS
2018 - 2019 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2017-2018				2018-2019			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	DOE	INSTRUCTIONAL ADMINISTRATION
PROVOST AND V.P. ACADEMIC AFFAIRS	\$692,368	\$45,663	\$23,437	\$623,268	\$694,833	\$0	\$0	\$694,833
SCHOOL OF ARTS AND HUMANITIES	\$7,001,513	\$5,613,208	\$355,865	\$1,032,440	\$7,133,922	\$5,801,232	\$340,680	\$992,010
SCHOOL OF NATURAL SCIENCES AND MATHEMATICS	\$14,943,023	\$11,786,513	\$1,490,853	\$1,665,657	\$15,070,902	\$12,097,891	\$1,622,317	\$1,350,694
SCHOOL OF ECONOMIC, POLITICAL & POLICY SCIENCES	\$5,942,089	\$5,562,638	\$180,086	\$199,365	\$6,059,825	\$5,723,217	\$131,319	\$205,289
SCHOOL OF MANAGEMENT	\$37,302,555	\$30,361,056	\$6,480,142	\$461,357	\$30,839,663	\$25,428,243	\$5,411,420	\$0
SCHOOL OF BEHAVIORAL AND BRAIN SCIENCES	\$5,982,686	\$5,081,417	\$373,123	\$528,146	\$6,091,541	\$5,552,412	\$0	\$539,129
SCHOOL OF INTERDISCIPLINARY STUDIES	\$1,596,707	\$587,952	\$773,031	\$235,724	\$1,618,633	\$1,020,391	\$348,500	\$249,742
SCHOOL OF ENGINEERING AND COMPUTER SCIENCE	\$25,515,207	\$24,213,170	\$1,207,037	\$95,000	\$22,714,578	\$17,562,902	\$3,408,372	\$1,743,304
SCHOOL OF ARTS, TECHNOLOGY, EMERGING COMMUNICATION	\$3,695,707	\$2,906,424	\$18,595	\$770,688	\$4,349,445	\$3,275,673	\$1,073,772	\$0
OTHER INSTRUCTIONAL SUPPORT	\$6,536,689	\$104,200	\$3,147,145	\$3,285,344	\$3,258,059	\$73,503	\$2,987,841	\$196,715
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$109,208,544	\$86,262,241	\$14,049,314	\$8,896,989	\$97,831,401	\$76,535,464	\$15,324,221	\$5,971,716

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Executive VPAA and Provost

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F2 Acad Supp Provost								
21022001								
Budget - Admin Salaries	2.0000	\$423,208	\$0	\$423,208	2.1385	\$489,672	\$0	\$489,672
Budget - Fac Salaries-Lump Sum	0.0000	\$45,663	\$0	\$45,663	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$200,060	\$0	\$200,060	4.0000	\$205,141	\$0	\$205,141
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20	\$20
Budget - Unallocated	0.0000	\$0	\$3,437	\$3,437	0.0000	\$0	\$0	\$0
	6.0000	\$688,931	\$3,437	\$692,368	6.1385	\$694,813	\$20	\$694,833
Total Executive VPAA and Provost								
Budget - Admin Salaries	2.0000	\$423,208	\$0	\$423,208	2.1385	\$489,672	\$0	\$489,672
Budget - Fac Salaries-Lump Sum	0.0000	\$45,663	\$0	\$45,663	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$200,060	\$0	\$200,060	4.0000	\$205,141	\$0	\$205,141
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20	\$20
Budget - Unallocated	0.0000	\$0	\$3,437	\$3,437	0.0000	\$0	\$0	\$0
	6.0000	\$688,931	\$3,437	\$692,368	6.1385	\$694,813	\$20	\$694,833

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Arts and Humanities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
A&H FS - Summer								
31021004								
Budget - Fac Salaries-Lump Sum	0.0000	\$131,239	\$0	\$131,239	0.0000	\$196,558	\$0	\$196,558
	0.0000	\$131,239	\$0	\$131,239	0.0000	\$196,558	\$0	\$196,558
A&H FS - NTT								
31021006								
Budget - Admin Salaries	1.0000	\$90,000	\$0	\$90,000	1.0000	\$91,800	\$0	\$91,800
Budget - Faculty Salaries	32.3466	\$1,560,572	\$0	\$1,560,572	27.8500	\$1,524,240	\$0	\$1,524,240
Budget - Fac Salaries-Lump Sum	0.0000	\$146	\$0	\$146	0.0000	\$0	\$0	\$0
	33.3466	\$1,650,718	\$0	\$1,650,718	28.8500	\$1,616,040	\$0	\$1,616,040
AH FS - Academic								
31022001								
Budget - Admin Salaries	1.7500	\$244,000	\$0	\$244,000	1.7500	\$248,880	\$0	\$248,880
Budget - Faculty Salaries	42.8000	\$3,695,251	\$0	\$3,695,251	37.7500	\$3,735,990	\$0	\$3,735,990
	44.5500	\$3,939,251	\$0	\$3,939,251	39.5000	\$3,984,870	\$0	\$3,984,870
A&H Deans Office Salary								
31022002								
Budget - Admin Salaries	7.8520	\$551,128	\$0	\$551,128	5.0000	\$457,866	\$0	\$457,866
Budget - Classified Salaries	10.5000	\$481,312	\$0	\$481,312	11.5000	\$532,955	\$0	\$532,955
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,189	\$1,189
	18.3520	\$1,032,440	\$0	\$1,032,440	16.5000	\$990,821	\$1,189	\$992,010
A&H FS - NTT Fund 2								
31022004								
Budget - Admin Salaries	0.4753	\$21,864	\$0	\$21,864	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	4.0000	\$226,000	\$0	\$226,000	6.0000	\$344,444	\$0	\$344,444
Budget - Unallocated	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	4.4753	\$247,864	\$1	\$247,865	6.0000	\$344,444	\$0	\$344,444
Total School of Arts and Humanities								
Budget - Admin Salaries	11.0773	\$906,992	\$0	\$906,992	7.7500	\$798,546	\$0	\$798,546
Budget - Faculty Salaries	79.1466	\$5,481,823	\$0	\$5,481,823	71.6000	\$5,604,674	\$0	\$5,604,674
Budget - Fac Salaries-Lump Sum	0.0000	\$131,385	\$0	\$131,385	0.0000	\$196,558	\$0	\$196,558
Budget - Classified Salaries	10.5000	\$481,312	\$0	\$481,312	11.5000	\$532,955	\$0	\$532,955
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,189	\$1,189
Budget - Unallocated	0.0000	\$0	\$1	\$1	0.0000	\$0	\$0	\$0
	100.7239	\$7,001,512	\$1	\$7,001,513	90.8500	\$7,132,733	\$1,189	\$7,133,922

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M Dean Offc - Admin Salary								
32121005								
Budget - Faculty Salaries	1.0000	\$155,288	\$0	\$155,288	1.0000	\$157,617	\$0	\$157,617
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$204,435	\$0	\$204,435
Budget - Classified Salaries	5.0000	\$247,627	\$0	\$247,627	3.0000	\$167,429	\$0	\$167,429
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$20,000	\$20,000
Budget - Unallocated	0.0000	\$0	\$30,415	\$30,415	0.0000	\$0	\$0	\$0
	6.0000	\$402,915	\$136,587	\$539,502	4.0000	\$529,481	\$20,000	\$549,481
NS&M Dean Office Salary								
32122001								
Budget - Admin Salaries	4.0100	\$699,852	\$0	\$699,852	4.7500	\$798,880	\$0	\$798,880
Budget - Faculty Salaries	7.0000	\$652,740	\$0	\$652,740	7.0000	\$664,622	\$0	\$664,622
Budget - Classified Salaries	4.5000	\$313,065	\$0	\$313,065	3.5000	\$266,654	\$0	\$266,654
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$97,731	\$97,731
Budget - Unallocated	0.0000	\$0	\$128,917	\$128,917	0.0000	\$0	\$0	\$0
	15.5100	\$1,665,657	\$128,917	\$1,794,574	15.2500	\$1,730,156	\$97,731	\$1,827,887
NS&M FS - Chemistry Academic								
32221001								
Budget - Faculty Salaries	16.0100	\$1,805,556	\$0	\$1,805,556	14.5000	\$1,674,920	\$0	\$1,674,920
	16.0100	\$1,805,556	\$0	\$1,805,556	14.5000	\$1,674,920	\$0	\$1,674,920
NS&M FS - Chemistry NTT								
32221003								
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$200,000	\$0	\$200,000
	0.0000	\$0	\$0	\$0	0.0000	\$200,000	\$0	\$200,000
NS&M Chemistry - Adm Salary								
32221004								
Budget - Admin Salaries	1.4600	\$100,716	\$0	\$100,716	1.4600	\$102,199	\$0	\$102,199
Budget - Fac Salaries-Lump Sum	0.0000	\$42,081	\$0	\$42,081	0.0000	\$59,394	\$0	\$59,394
Budget - Classified Salaries	5.0000	\$227,766	\$0	\$227,766	5.0000	\$232,321	\$0	\$232,321
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
Budget - Unallocated	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$0	\$0
	6.4600	\$370,563	\$20,000	\$390,563	6.4600	\$393,914	\$20,000	\$413,914
NS&M FS - Geoscience Academic								
32321001								
Budget - Faculty Salaries	7.0000	\$787,999	\$0	\$787,999	7.0000	\$802,058	\$0	\$802,058
	7.0000	\$787,999	\$0	\$787,999	7.0000	\$802,058	\$0	\$802,058
NS&M FS - Geoscience Summer								
32321002								
Budget - Faculty Salaries	0.2500	\$38,063	\$0	\$38,063	0.2500	\$38,443	\$0	\$38,443
	0.2500	\$38,063	\$0	\$38,063	0.2500	\$38,443	\$0	\$38,443

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$152,672	\$0	\$152,672
Budget - Lecturers	0.0000	\$20,000	\$0	\$20,000	0.0000	\$35,000	\$0	\$35,000
	3.0000	\$169,679	\$0	\$169,679	3.0000	\$187,672	\$0	\$187,672
NS&M Geoscience - Admin Salary								
32321004								
Budget - Fac Salaries-Lump Sum	0.0000	\$38,176	\$0	\$38,176	0.0000	\$38,829	\$0	\$38,829
Budget - Classified Salaries	2.0000	\$88,432	\$0	\$88,432	2.0000	\$91,145	\$0	\$91,145
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$5,000	\$5,000
Budget - Unallocated	0.0000	\$0	\$5,000	\$5,000	0.0000	\$0	\$0	\$0
	2.0000	\$131,608	\$5,000	\$136,608	2.0000	\$134,974	\$5,000	\$139,974
NS&M Lith - Admin Salary								
32321014								
Budget - Classified Salaries	1.0000	\$45,150	\$0	\$45,150	1.0000	\$46,053	\$0	\$46,053
Budget - Unallocated	0.0000	\$0	\$220	\$220	0.0000	\$0	\$0	\$0
	1.0000	\$45,150	\$220	\$45,370	1.0000	\$46,053	\$0	\$46,053
NS&M FS Lithospheric Academic								
32321017								
Budget - Faculty Salaries	2.0000	\$356,511	\$0	\$356,511	2.0000	\$362,154	\$0	\$362,154
	2.0000	\$356,511	\$0	\$356,511	2.0000	\$362,154	\$0	\$362,154
NS&M FS - Math Science Acad								
32421001								
Budget - Faculty Salaries	34.0000	\$3,594,534	\$0	\$3,594,534	31.0000	\$3,340,765	\$0	\$3,340,765
	34.0000	\$3,594,534	\$0	\$3,594,534	31.0000	\$3,340,765	\$0	\$3,340,765
NS&M FS - Math Science NTT								
32421003								
Budget - Faculty Salaries	19.5200	\$1,116,730	\$0	\$1,116,730	16.9900	\$1,013,385	\$0	\$1,013,385
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$250,000	\$0	\$250,000
	19.5200	\$1,116,730	\$0	\$1,116,730	16.9900	\$1,263,385	\$0	\$1,263,385
NS&M Math Science Admin Salary								
32421004								
Budget - Fac Salaries-Lump Sum	0.0000	\$30,551	\$0	\$30,551	0.0000	\$69,388	\$0	\$69,388
Budget - Classified Salaries	4.0000	\$157,468	\$0	\$157,468	4.0000	\$175,746	\$0	\$175,746
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,616	\$2,616
Budget - Unallocated	0.0000	\$0	\$2,616	\$2,616	0.0000	\$0	\$0	\$0
	4.0000	\$188,019	\$2,616	\$190,635	4.0000	\$245,134	\$2,616	\$247,750
Startup - Min Chen								
32421013								
Budget - Admin Salaries	1.0000	\$43,000	\$0	\$43,000	0.0000	\$0	\$0	\$0
	1.0000	\$43,000	\$0	\$43,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M FS - Biology Academic								
32521001								
Budget - Faculty Salaries	15.6200	\$1,678,850	\$0	\$1,678,850	13.6200	\$1,576,784	\$0	\$1,576,784
	15.6200	\$1,678,850	\$0	\$1,678,850	13.6200	\$1,576,784	\$0	\$1,576,784
NS&M FS - Biology NTT								
32521003								
Budget - Faculty Salaries	12.8800	\$728,913	\$0	\$728,913	13.6300	\$785,293	\$0	\$785,293
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$100,000	\$0	\$100,000
	12.8800	\$728,913	\$0	\$728,913	13.6300	\$885,293	\$0	\$885,293
NS&M Biology Admin Salary								
32521004								
Budget - Fac Salaries-Lump Sum	0.0000	\$69,353	\$0	\$69,353	0.0000	\$69,494	\$0	\$69,494
Budget - Classified Salaries	8.0000	\$333,643	\$0	\$333,643	8.0000	\$340,582	\$0	\$340,582
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$26,000	\$26,000
Budget - Unallocated	0.0000	\$0	\$26,000	\$26,000	0.0000	\$0	\$0	\$0
	8.0000	\$402,996	\$26,000	\$428,996	8.0000	\$410,076	\$26,000	\$436,076
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.4700	\$15,774	\$0	\$15,774	0.0000	\$0	\$0	\$0
	0.4700	\$15,774	\$0	\$15,774	0.0000	\$0	\$0	\$0
Startup - Heng Du								
32521024								
Budget - Admin Salaries	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
NS&M FS - Physics NTT								
32721003								
Budget - Faculty Salaries	2.0000	\$101,603	\$0	\$101,603	2.0000	\$104,731	\$0	\$104,731
Budget - Fac Salaries-Lump Sum	0.0000	\$6,250	\$0	\$6,250	0.0000	\$0	\$0	\$0
Budget - Lecturers	0.0000	\$50,000	\$0	\$50,000	0.0000	\$50,000	\$0	\$50,000
	2.0000	\$157,853	\$0	\$157,853	2.0000	\$154,731	\$0	\$154,731
NS&M Physics - Admin Salary								
32721004								
Budget - Fac Salaries-Lump Sum	0.0000	\$32,842	\$0	\$32,842	0.0000	\$33,499	\$0	\$33,499
Budget - Classified Salaries	4.0000	\$196,602	\$0	\$196,602	4.0000	\$206,137	\$0	\$206,137
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$11,325	\$11,325
Budget - Unallocated	0.0000	\$0	\$11,325	\$11,325	0.0000	\$0	\$0	\$0
	4.0000	\$229,444	\$11,325	\$240,769	4.0000	\$239,636	\$11,325	\$250,961
Startup - Fan Zhang								
32721014								
Budget - Admin Salaries	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0
	1.0000	\$40,000	\$0	\$40,000	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Natural Sciences and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
NS&M PS - Sci Ed Academic								
32821001								
Budget - Admin Salaries	1.0000	\$73,392	\$0	\$73,392	1.0000	\$74,860	\$0	\$74,860
Budget - Faculty Salaries	1.0000	\$96,900	\$0	\$96,900	1.0000	\$98,838	\$0	\$98,838
	2.0000	\$170,292	\$0	\$170,292	2.0000	\$173,698	\$0	\$173,698
NS&M PS - Sci Ed-NTT								
32821003								
Budget - Admin Salaries	1.0000	\$44,581	\$0	\$44,581	2.0000	\$114,110	\$0	\$114,110
Budget - Faculty Salaries	3.3300	\$171,120	\$0	\$171,120	3.0000	\$153,570	\$0	\$153,570
Budget - Lecturers	0.0000	\$35,000	\$0	\$35,000	0.0000	\$50,000	\$0	\$50,000
	4.3300	\$250,701	\$0	\$250,701	5.0000	\$317,680	\$0	\$317,680
NS&M Science Ed - Admin Salary								
32821005								
Budget - Admin Salaries	0.0500	\$4,250	\$0	\$4,250	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Budget - Classified Salaries	3.5000	\$153,301	\$0	\$153,301	3.5000	\$157,223	\$0	\$157,223
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$12,000	\$12,000
Budget - Unallocated	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$0	\$0
	3.5500	\$169,551	\$12,000	\$181,551	3.5000	\$169,223	\$12,000	\$181,223
Total School of Natural Sciences and Math								
Budget - Admin Salaries	10.5200	\$1,045,791	\$0	\$1,045,791	9.2100	\$1,090,049	\$0	\$1,090,049
Budget - Faculty Salaries	125.0800	\$11,450,260	\$0	\$11,450,260	115.9900	\$10,925,852	\$0	\$10,925,852
Budget - Fac Salaries-Lump Sum	0.0000	\$231,253	\$0	\$231,253	0.0000	\$282,604	\$0	\$282,604
Budget - Lecturers	0.0000	\$105,000	\$0	\$105,000	0.0000	\$889,435	\$0	\$889,435
Budget - Classified Salaries	37.0000	\$1,763,054	\$0	\$1,763,054	34.0000	\$1,683,290	\$0	\$1,683,290
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$106,172	\$106,172	0.0000	\$0	\$194,672	\$194,672
Budget - Unallocated	0.0000	\$0	\$236,493	\$236,493	0.0000	\$0	\$0	\$0
	172.6000	\$14,600,358	\$342,665	\$14,943,023	159.2000	\$14,876,230	\$194,672	\$15,070,902

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
EPPS FS - Academic								
33021002								
Budget - Faculty Salaries	46.6800	\$4,838,029	\$0	\$4,838,029	44.9450	\$5,023,301	\$0	\$5,023,301
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$483	\$483
Budget - Unallocated	0.0000	\$0	\$7	\$7	0.0000	\$0	\$0	\$0
	46.6800	\$4,838,029	\$7	\$4,838,036	44.9450	\$5,023,301	\$483	\$5,023,784
EPPS Academic Admin Appt								
33021010								
Budget - Faculty Salaries	0.2500	\$36,250	\$0	\$36,250	0.0000	\$0	\$0	\$0
	0.2500	\$36,250	\$0	\$36,250	0.0000	\$0	\$0	\$0
EPPS Admin Salaries								
33021011								
Budget - Admin Salaries	2.0000	\$128,145	\$0	\$128,145	2.0000	\$130,836	\$0	\$130,836
Budget - Classified Salaries	1.0000	\$51,118	\$0	\$51,118	0.0000	\$0	\$0	\$0
	3.0000	\$179,263	\$0	\$179,263	2.0000	\$130,836	\$0	\$130,836
EPPS Dean Office Salary								
33022002								
Budget - Admin Salaries	1.0000	\$199,365	\$0	\$199,365	1.0000	\$203,352	\$0	\$203,352
Budget - Faculty Salaries	3.7400	\$633,879	\$0	\$633,879	3.7200	\$651,916	\$0	\$651,916
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,937	\$1,937
Budget - Unallocated	0.0000	\$0	\$816	\$816	0.0000	\$0	\$0	\$0
	4.7400	\$833,244	\$816	\$834,060	4.7200	\$855,268	\$1,937	\$857,205
Admin Stipends - Crimology								
33022003								
Budget - Fac Salaries-Lump Sum	0.0000	\$18,480	\$0	\$18,480	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$18,480	\$0	\$18,480	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Economics								
33022004								
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
	0.0000	\$12,000	\$0	\$12,000	0.0000	\$12,000	\$0	\$12,000
Admin Stipends - Pol Science								
33022005								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Admin Stipends - Public & Nonp								
33022006								
Budget - Fac Salaries-Lump Sum	0.0000	\$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 - GIS								
33022007								
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
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Economic Political & Policy Sciences

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Admin Stipends - IPE PPPE 33022008								
Budget - Fac Salaries-Lump Sum	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
	0.0000	\$6,000	\$0	\$6,000	0.0000	\$6,000	\$0	\$6,000
Total School of Economic Political & Policy Sciences								
Budget - Admin Salaries	3.0000	\$327,510	\$0	\$327,510	3.0000	\$334,188	\$0	\$334,188
Budget - Faculty Salaries	50.6700	\$5,508,158	\$0	\$5,508,158	48.6650	\$5,675,217	\$0	\$5,675,217
Budget - Fac Salaries-Lump Sum	0.0000	\$54,480	\$0	\$54,480	0.0000	\$48,000	\$0	\$48,000
Budget - Classified Salaries	1.0000	\$51,118	\$0	\$51,118	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,420	\$2,420
Budget - Unallocated	0.0000	\$0	\$823	\$823	0.0000	\$0	\$0	\$0
	54.6700	\$5,941,266	\$823	\$5,942,089	51.6650	\$6,057,405	\$2,420	\$6,059,825

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
MGMT FS - Academic								
34021001								
Budget - Faculty Salaries	84.0003	\$14,780,703	\$0	\$14,780,703	88.3333	\$16,562,928	\$0	\$16,562,928
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$364,134	\$0	\$364,134
	84.0003	\$14,780,703	\$0	\$14,780,703	88.3333	\$16,927,062	\$0	\$16,927,062
JSOM FS - NTT								
34021008								
Budget - Faculty Salaries	104.5720	\$8,336,114	\$0	\$8,336,114	97.2220	\$8,501,181	\$0	\$8,501,181
Budget - Lecturers	0.0000	\$1,200,000	\$0	\$1,200,000	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$340,000	\$340,000	0.0000	\$0	\$0	\$0
	104.5720	\$9,536,114	\$340,000	\$9,876,114	97.2220	\$8,501,181	\$0	\$8,501,181
Mgmt Admin Staff Salary								
34021011								
Budget - Admin Salaries	14.4000	\$1,129,623	\$0	\$1,129,623	15.5000	\$1,261,986	\$0	\$1,261,986
Budget - Classified Salaries	83.2500	\$3,793,360	\$0	\$3,793,360	83.2500	\$3,781,042	\$0	\$3,781,042
Budget - Unallocated	0.0000	\$0	\$299,394	\$299,394	0.0000	\$0	\$0	\$0
	97.6500	\$4,922,983	\$299,394	\$5,222,377	98.7500	\$5,043,028	\$0	\$5,043,028
DOE Cohort MBA								
34021015								
Budget - Admin Salaries	2.0000	\$211,564	\$0	\$211,564	2.0000	\$217,091	\$0	\$217,091
Budget - Classified Salaries	3.0000	\$146,250	\$0	\$146,250	3.0000	\$151,301	\$0	\$151,301
	5.0000	\$357,814	\$0	\$357,814	5.0000	\$368,392	\$0	\$368,392
JSOM - TA & Stu Wk Academic								
34021030								
Budget - Other Salary & Wages	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
MGMT Dean Office Salary								
34022001								
Budget - Admin Salaries	1.0000	\$461,357	\$0	\$461,357	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
	1.0000	\$461,357	\$1,272	\$462,629	0.0000	\$0	\$0	\$0
MGMT FS - Acad Term								
34022003								
Budget - Faculty Salaries	23.0000	\$6,044,239	\$0	\$6,044,239	0.0000	\$0	\$0	\$0
	23.0000	\$6,044,239	\$0	\$6,044,239	0.0000	\$0	\$0	\$0
JSOM - FS Summer								
34022004								
Budget - Unallocated	0.0000	\$0	\$158,679	\$158,679	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$158,679	\$158,679	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Management

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Management								
Budget - Admin Salaries	17.4000	\$1,802,544	\$0	\$1,802,544	17.5000	\$1,479,077	\$0	\$1,479,077
Budget - Faculty Salaries	211.5723	\$29,161,056	\$0	\$29,161,056	185.5553	\$25,064,109	\$0	\$25,064,109
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$364,134	\$0	\$364,134
Budget - Lecturers	0.0000	\$1,200,000	\$0	\$1,200,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	86.2500	\$3,939,610	\$0	\$3,939,610	86.2500	\$3,932,343	\$0	\$3,932,343
Budget - Other Salary & Wages	0.0000	\$400,000	\$0	\$400,000	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$798,073	\$798,073	0.0000	\$0	\$0	\$0
	315.2223	\$36,503,210	\$799,345	\$37,302,555	289.3053	\$30,839,663	\$0	\$30,839,663

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Behavioral and Brain Sciences

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
BBS FS - Academic								
35021001								
Budget - Faculty Salaries	46.4500	\$4,914,896	\$0	\$4,914,596	47.4500	\$5,066,131	\$0	\$5,066,131
Budget - Fac Salaries-Lump Sum	0.0000	\$108,650	\$0	\$108,650	0.0000	\$55,407	\$0	\$55,407
	46.4500	\$5,023,246	\$0	\$5,023,246	47.4500	\$5,121,538	\$0	\$5,121,538
BBS Dean Office Salary								
35022001								
Budget - Admin Salaries	4.0000	\$528,146	\$0	\$528,146	4.0000	\$539,129	\$0	\$539,129
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$362,442	\$0	\$362,442
Budget - Fac Salaries-Lump Sum	0.0000	\$58,171	\$0	\$58,171	0.0000	\$68,432	\$0	\$68,432
Budget - Unallocated	0.0000	\$0	\$373,123	\$373,123	0.0000	\$0	\$0	\$0
	4.0000	\$586,317	\$373,123	\$959,440	7.0000	\$970,003	\$0	\$970,003
Total School of Behavioral and Brain Sciences								
Budget - Admin Salaries	4.0000	\$528,146	\$0	\$528,146	4.0000	\$539,129	\$0	\$539,129
Budget - Faculty Salaries	46.4500	\$4,914,596	\$0	\$4,914,596	50.4500	\$5,428,573	\$0	\$5,428,573
Budget - Fac Salaries-Lump Sum	0.0000	\$166,821	\$0	\$166,821	0.0000	\$123,839	\$0	\$123,839
Budget - Unallocated	0.0000	\$0	\$373,123	\$373,123	0.0000	\$0	\$0	\$0
	50.4500	\$5,609,563	\$373,123	\$5,982,686	54.4500	\$6,091,541	\$0	\$6,091,541

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
School of Interdisciplinary Studies

APPROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$204,112	\$0	\$204,112
	2.0000	\$197,463	\$0	\$197,463	2.0000	\$204,112	\$0	\$204,112
IS FS - Teach Ed Academic								
36021002								
Budget - Faculty Salaries	6.5000	\$182,253	\$0	\$182,253	3.0000	\$185,898	\$0	\$185,898
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$372,000	\$0	\$372,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$10,000	\$0	\$10,000
	6.5000	\$182,253	\$0	\$182,253	3.0000	\$567,898	\$0	\$567,898
IS FS - NTF								
36021006								
Budget - Faculty Salaries	7.0000	\$193,563	\$0	\$193,563	3.2500	\$199,638	\$0	\$199,638
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$18,124	\$0	\$18,124
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$12,012	\$0	\$12,012
	7.0000	\$193,563	\$0	\$193,563	3.2500	\$229,774	\$0	\$229,774
IS Admin Staff Salary								
36021010								
Budget - Classified Salaries	1.6000	\$74,100	\$0	\$74,100	1.8000	\$77,214	\$0	\$77,214
Budget - Other Salary & Wages	0.0000	\$418,641	\$0	\$418,641	0.0000	\$0	\$0	\$0
	1.6000	\$492,741	\$0	\$492,741	1.8000	\$77,214	\$0	\$77,214
IS Teach Ed Admin Salary								
36021012								
Budget - Admin Salaries	3.0000	\$188,611	\$0	\$188,611	3.0000	\$192,383	\$0	\$192,383
Budget - Classified Salaries	1.8500	\$67,582	\$0	\$67,582	1.8500	\$68,903	\$0	\$68,903
	4.8500	\$256,193	\$0	\$256,193	4.8500	\$261,286	\$0	\$261,286
IS Dean Office Salary								
36022001								
Budget - Admin Salaries	1.5700	\$190,096	\$0	\$190,096	1.7000	\$203,202	\$0	\$203,202
Budget - Faculty Salaries	0.2500	\$14,673	\$0	\$14,673	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$28,607	\$0	\$28,607
Budget - Classified Salaries	1.0000	\$45,628	\$0	\$45,628	1.0000	\$46,540	\$0	\$46,540
Budget - Other Salary & Wages	0.0000	\$24,097	\$0	\$24,097	0.0000	\$0	\$0	\$0
	2.8200	\$274,494	\$0	\$274,494	2.7000	\$278,349	\$0	\$278,349
Total School of Interdisciplinary Studies								
Budget - Admin Salaries	4.5700	\$378,707	\$0	\$378,707	4.7000	\$395,585	\$0	\$395,585
Budget - Faculty Salaries	15.7500	\$587,952	\$0	\$587,952	8.2500	\$589,648	\$0	\$589,648
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$46,731	\$0	\$46,731
Budget - Lecturers	0.0000	\$0	\$0	\$0	0.0000	\$384,012	\$0	\$384,012
Budget - Classified Salaries	4.4500	\$187,310	\$0	\$187,310	4.6500	\$192,657	\$0	\$192,657
Budget - Other Salary & Wages	0.0000	\$442,738	\$0	\$442,738	0.0000	\$10,000	\$0	\$10,000
	24.7700	\$1,596,707	\$0	\$1,596,707	17.6000	\$1,618,633	\$0	\$1,618,633

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Academic								
37021001								
Budget - Faculty Salaries	2.0000	\$152,499	\$0	\$152,499	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$56,015	\$0	\$56,015	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$150,000	\$0	\$150,000	0.0000	\$0	\$0	\$0
	2.0000	\$358,514	\$0	\$358,514	0.0000	\$0	\$0	\$0
ECS FS - Summer								
37022001								
Budget - Fac Salaries-Lump Sum	0.0000	\$930,577	\$0	\$930,577	0.0000	\$0	\$0	\$0
	0.0000	\$930,577	\$0	\$930,577	0.0000	\$0	\$0	\$0
ECS Dean Office Adm Salary								
37022002								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	3.0000	\$270,727	\$0	\$270,727
Budget - Classified Salaries	1.0000	\$95,000	\$0	\$95,000	20.8700	\$1,178,088	\$0	\$1,178,088
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$26,826	\$0	\$26,826
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$192	\$192
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$0	\$0
	1.0000	\$95,000	\$192	\$95,192	23.8700	\$1,475,641	\$192	\$1,475,833
ECS Dean Office Salary								
37022005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$91,800	\$0	\$91,800
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	2.0000	\$157,028	\$0	\$157,028
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	3.1300	\$175,671	\$0	\$175,671
Budget - Other Salary & Wages	0.0000	\$4,407	\$0	\$4,407	0.0000	\$0	\$0	\$0
	0.0000	\$1,056,845	\$0	\$1,056,845	6.1300	\$1,482,244	\$0	\$1,482,244
ECS FS - MSE Academic								
37122001								
Budget - Faculty Salaries	8.4950	\$1,279,127	\$0	\$1,279,127	7.8700	\$1,183,711	\$0	\$1,183,711
	8.4950	\$1,279,127	\$0	\$1,279,127	7.8700	\$1,183,711	\$0	\$1,183,711
ECS MSE Adm Staff Salary								
37122003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$42,588	\$0	\$42,588
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	6.6000	\$335,419	\$0	\$335,419
	0.0000	\$0	\$0	\$0	7.1000	\$378,007	\$0	\$378,007
ECS FS - EE Academic								
37222001								
Budget - Faculty Salaries	43.5000	\$6,143,497	\$0	\$6,143,497	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$94,677	\$0	\$94,677
	43.5000	\$6,143,497	\$0	\$6,143,497	0.0000	\$94,677	\$0	\$94,677
ECS EE Adm Staff Salary								
37222004								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$593,945	\$0	\$593,945
	0.0000	\$0	\$0	\$0	14.0000	\$593,945	\$0	\$593,945

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ECS FS - Biomed Academic								
37322001								
Budget - Faculty Salaries	15.3320	\$1,608,758	\$0	\$1,608,758	14.0654	\$1,627,629	\$0	\$1,627,629
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$60	\$0	\$60
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,088	\$4,088
	15.3320	\$1,608,758	\$0	\$1,608,758	14.0654	\$1,627,689	\$4,088	\$1,631,777
ECS Biomedical Adm Staff								
37322002								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	9.0000	\$450,940	\$0	\$450,940
	0.0000	\$0	\$0	\$0	9.0000	\$450,940	\$0	\$450,940
ECS FS - Biomed NTT								
37322009								
Budget - Faculty Salaries	9.0000	\$708,575	\$0	\$708,575	9.0000	\$730,075	\$0	\$730,075
	9.0000	\$708,575	\$0	\$708,575	9.0000	\$730,075	\$0	\$730,075
ECS FS - CS Academic								
37422001								
Budget - Faculty Salaries	50.3375	\$6,845,883	\$0	\$6,845,883	48.3400	\$6,755,478	\$0	\$6,755,478
	50.3375	\$6,845,883	\$0	\$6,845,883	48.3400	\$6,755,478	\$0	\$6,755,478
ECS FS - CS NTT								
37422002								
Budget - Faculty Salaries	35.0000	\$2,897,528	\$0	\$2,897,528	37.4654	\$3,174,217	\$0	\$3,174,217
	35.0000	\$2,897,528	\$0	\$2,897,528	37.4654	\$3,174,217	\$0	\$3,174,217
ECS CS Adm Staff Salary								
37422003								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.6946	\$59,360	\$0	\$59,360
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	12.0000	\$489,836	\$0	\$489,836
	0.0000	\$0	\$0	\$0	12.6946	\$549,196	\$0	\$549,196
ECS FS - ME Academic								
37522001								
Budget - Faculty Salaries	25.0000	\$2,746,470	\$0	\$2,746,470	23.7702	\$2,882,373	\$0	\$2,882,373
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$26	\$26
	25.0000	\$2,746,470	\$0	\$2,746,470	23.7702	\$2,882,373	\$26	\$2,882,399
ECS FS - ME NTT								
37522002								
Budget - Faculty Salaries	7.5000	\$476,215	\$0	\$476,215	6.0000	\$522,921	\$0	\$522,921
	7.5000	\$476,215	\$0	\$476,215	6.0000	\$522,921	\$0	\$522,921
ECS ME Admin Staff								
37522003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.7000	\$63,000	\$0	\$63,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	8.0000	\$370,785	\$0	\$370,785
	0.0000	\$0	\$0	\$0	8.7000	\$433,785	\$0	\$433,785
ECS FS - SE Academic								
37722001								
Budget - Faculty Salaries	2.0000	\$368,026	\$0	\$368,026	1.4983	\$375,373	\$0	\$375,373
	2.0000	\$368,026	\$0	\$368,026	1.4983	\$375,373	\$0	\$375,373

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Engineering and Computer Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total School of Engineering and Computer Science								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	5.2000	\$468,115	\$0	\$468,115
Budget - Faculty Salaries	198.1645	\$23,226,578	\$0	\$23,226,578	150.7039	\$17,468,165	\$0	\$17,468,165
Budget - Fac Salaries-Lump Sum	0.0000	\$986,592	\$0	\$986,592	0.0000	\$94,737	\$0	\$94,737
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Classified Salaries	1.0000	\$95,000	\$0	\$95,000	73.6000	\$3,594,684	\$0	\$3,594,684
Budget - Other Salary & Wages	0.0000	\$154,407	\$0	\$154,407	0.0000	\$26,826	\$0	\$26,826
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$4,306	\$4,306
Budget - Unallocated	0.0000	\$0	\$192	\$192	0.0000	\$0	\$0	\$0
	199.1645	\$25,515,015	\$192	\$25,515,207	229.5039	\$22,710,272	\$4,306	\$22,714,578

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

School of Arts, Technology, Emerging Communication

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
ATEC FS - F1 Academic Salaries								
38021001								
Budget - Admin Salaries	3.0000	\$422,000	\$0	\$422,000	0.0000	\$0	\$0	\$0
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	35.0000	\$3,173,673	\$0	\$3,173,673
Budget - Classified Salaries	1.0000	\$45,000	\$0	\$45,000	0.0000	\$0	\$0	\$0
	4.0000	\$467,000	\$0	\$467,000	35.0000	\$3,173,673	\$0	\$3,173,673
ATEC FS - F1 Summer Salaries								
38021002								
Budget - Faculty Salaries	30.7500	\$2,477,160	\$0	\$2,477,160	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$30,033	\$0	\$30,033	0.0000	\$0	\$0	\$0
	30.7500	\$2,507,193	\$0	\$2,507,193	0.0000	\$0	\$0	\$0
ATEC - F1 Admin Salaries								
38021003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$175,440	\$0	\$175,440
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$951	\$0	\$951
Budget - Unallocated	0.0000	\$0	\$9,826	\$9,826	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$9,826	\$9,826	1.0000	\$176,391	\$0	\$176,391
ATEC FS - F2 Academic Salaries								
38022001								
Budget - Faculty Salaries	5.0000	\$389,787	\$0	\$389,787	1.0000	\$102,000	\$0	\$102,000
Budget - Fac Salaries-Lump Sum	0.0000	\$9,444	\$0	\$9,444	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$8,769	\$8,769	0.0000	\$0	\$0	\$0
	5.0000	\$399,231	\$8,769	\$408,000	1.0000	\$102,000	\$0	\$102,000
ATEC - F2 Admin Salaries								
38022003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	2.0000	\$131,600	\$0	\$131,600
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	14.0000	\$765,781	\$0	\$765,781
	0.0000	\$0	\$0	\$0	16.0000	\$897,381	\$0	\$897,381
ATEC TR Admin Salaries F1								
38321000								
Budget - Classified Salaries	5.0000	\$303,688	\$0	\$303,688	0.0000	\$0	\$0	\$0
	5.0000	\$303,688	\$0	\$303,688	0.0000	\$0	\$0	\$0
Total School of Arts, Technology, Emerging Communication								
Budget - Admin Salaries	3.0000	\$422,000	\$0	\$422,000	3.0000	\$307,040	\$0	\$307,040
Budget - Faculty Salaries	35.7500	\$2,866,947	\$0	\$2,866,947	36.0000	\$3,275,673	\$0	\$3,275,673
Budget - Fac Salaries-Lump Sum	0.0000	\$39,477	\$0	\$39,477	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	6.0000	\$348,688	\$0	\$348,688	14.0000	\$765,781	\$0	\$765,781
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$951	\$0	\$951
Budget - Unallocated	0.0000	\$0	\$18,595	\$18,595	0.0000	\$0	\$0	\$0
	44.7500	\$3,677,112	\$18,595	\$3,695,707	53.0000	\$4,349,445	\$0	\$4,349,445

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2017-2018			2018-2019				
	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
McDermott Scholars								
10322001								
Budget - Admin Salaries	6.0000	\$388,969	\$0	\$388,969	6.0000	\$394,229	\$0	\$394,229
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - M&O	0.0000	\$0	\$1,198	\$1,198	0.0000	\$0	\$3,717	\$3,717
	7.0000	\$429,107	\$1,198	\$430,305	7.0000	\$435,170	\$3,717	\$438,887
Institutnl Scholarship Admin								
10322004								
Budget - Admin Salaries	1.0000	\$107,099	\$0	\$107,099	1.0000	\$108,170	\$0	\$108,170
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,080	\$0	\$1,080
	1.0000	\$131,099	\$0	\$131,099	1.0000	\$133,250	\$0	\$133,250
Academic Governance								
10322005								
Budget - Fac Salaries-Lump Sum	0.0000	\$61,000	\$0	\$61,000	0.0000	\$49,503	\$0	\$49,503
Budget - Classified Salaries	1.0000	\$40,800	\$0	\$40,800	1.0000	\$41,616	\$0	\$41,616
Budget - M&O	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$55,034	\$55,034
	1.0000	\$101,800	\$8,000	\$109,800	1.0000	\$91,119	\$55,034	\$146,153
Lab Animal Rerc Ctr Salaries								
14022002								
Budget - Admin Salaries	1.0000	\$106,590	\$0	\$106,590	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$7,200	\$0	\$7,200	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	12.0000	\$417,987	\$0	\$417,987	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$44,796	\$44,796	0.0000	\$0	\$0	\$0
	13.0000	\$531,777	\$44,796	\$576,573	0.0000	\$0	\$0	\$0
Technology Commercial Salaries								
14022003								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$155,000	\$0	\$155,000
Budget - Fac Salaries-Lump Sum	0.0000	\$12,000	\$0	\$12,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	9.0000	\$638,740	\$0	\$638,740	9.0000	\$544,185	\$0	\$544,185
	9.0000	\$650,740	\$0	\$650,740	9.0000	\$699,185	\$0	\$699,185
Research Compliance Salaries								
14022004								
Budget - Admin Salaries	1.0000	\$170,000	\$0	\$170,000	2.0000	\$260,142	\$0	\$260,142
Budget - Classified Salaries	5.0000	\$277,330	\$0	\$277,330	6.0000	\$296,411	\$0	\$296,411
	6.0000	\$447,330	\$0	\$447,330	8.0000	\$556,553	\$0	\$556,553
Academic Assessment F2								
21022009								
Budget - Admin Salaries	1.0000	\$75,000	\$0	\$75,000	1.0000	\$76,500	\$0	\$76,500
	1.0000	\$75,000	\$0	\$75,000	1.0000	\$76,500	\$0	\$76,500

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
Other Instructional Programs

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Undergraduate Education								
21222001								
Budget - Admin Salaries	3.3000	\$315,531	\$0	\$315,531	2.5000	\$199,869	\$0	\$199,869
Budget - Classified Salaries	9.0000	\$488,759	\$0	\$488,759	8.5000	\$463,930	\$0	\$463,930
Budget - Other Salary & Wages	0.0000	\$33,377	\$0	\$33,377	0.0000	\$35,622	\$0	\$35,622
	12.3000	\$837,667	\$0	\$837,667	11.0000	\$699,421	\$0	\$699,421
Graduate Studies - F2								
21622000								
Budget - Admin Salaries	2.5000	\$232,500	\$0	\$232,500	2.5000	\$245,350	\$0	\$245,350
Budget - M&O	0.0000	\$0	\$49,100	\$49,100	0.0000	\$0	\$40,900	\$40,900
	2.5000	\$232,500	\$49,100	\$281,600	2.5000	\$245,350	\$40,900	\$286,250
Honors Programs								
22022001								
Budget - Classified Salaries	2.0000	\$93,000	\$0	\$93,000	2.0000	\$100,060	\$0	\$100,060
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1,800	\$0	\$1,800
Budget - Unallocated	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$0	\$0
	2.0000	\$93,000	\$7,000	\$100,000	2.0000	\$101,860	\$0	\$101,860
Hazlewood - TVC								
41021024								
Budget - M&O	0.0000	\$0	\$283,388	\$283,388	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$283,388	\$283,388	0.0000	\$0	\$0	\$0
Hazlewood - Mltry Vets Exempt								
41024001								
Budget - M&O	0.0000	\$0	\$163,618	\$163,618	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$163,618	\$163,618	0.0000	\$0	\$0	\$0
Merit Pool F1-101								
43021002								
Budget - Unallocated	0.0000	\$0	\$1,254,582	\$1,254,582	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$1,254,582	\$1,254,582	0.0000	\$0	\$0	\$0
Merit Pool F1-401								
43021042								
Budget - Unallocated	0.0000	\$0	\$91,030	\$91,030	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$91,030	\$91,030	0.0000	\$0	\$0	\$0
Merit Pool F2-401								
43022010								
Budget - Unallocated	0.0000	\$0	\$200,118	\$200,118	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$200,118	\$200,118	0.0000	\$0	\$0	\$0
Merit Pool F2-101								
43022030								
Budget - Unallocated	0.0000	\$0	\$783,839	\$783,839	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$783,839	\$783,839	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Other Instructional Programs

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Other Instructional Programs								
Budget - Admin Salaries	15.8000	\$1,395,689	\$0	\$1,395,689	16.0000	\$1,439,260	\$0	\$1,439,260
Budget - Fac Salaries-Lump Sum	0.0000	\$104,200	\$0	\$104,200	0.0000	\$73,503	\$0	\$73,503
Budget - Classified Salaries	39.0000	\$1,996,754	\$0	\$1,996,754	26.5000	\$1,487,143	\$0	\$1,487,143
Budget - Other Salary & Wages	0.0000	\$33,377	\$0	\$33,377	0.0000	\$38,502	\$0	\$38,502
Budget - M&O	0.0000	\$0	\$625,304	\$625,304	0.0000	\$0	\$219,651	\$219,651
Budget - Unallocated	0.0000	\$0	\$2,381,365	\$2,381,365	0.0000	\$0	\$0	\$0
	54.8000	\$3,530,020	\$3,006,669	\$6,536,689	42.5000	\$3,038,408	\$219,651	\$3,258,059

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTRUCTION								
Budget - Admin Salaries	71.3673	\$7,230,587	\$0	\$7,230,587	72.4985	\$7,340,661	\$0	\$7,340,661
Budget - Faculty Salaries	762.5834	\$83,197,370	\$0	\$83,197,370	667.2142	\$74,031,911	\$0	\$74,031,911
Budget - Fac Salaries-Lump Sum	0.0000	\$1,759,871	\$0	\$1,759,871	0.0000	\$1,230,106	\$0	\$1,230,106
Budget - Lecturers	0.0000	\$1,305,000	\$0	\$1,305,000	0.0000	\$1,273,447	\$0	\$1,273,447
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Research Asst-Salary	0.0000	\$20,000	\$0	\$20,000	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	189.2000	\$9,062,906	\$0	\$9,062,906	254.5000	\$12,393,994	\$0	\$12,393,994
Budget - Other Salary & Wages	0.0000	\$1,035,522	\$0	\$1,035,522	0.0000	\$81,279	\$0	\$81,279
Budget - M&O	0.0000	\$0	\$732,748	\$732,748	0.0000	\$0	\$422,258	\$422,258
Budget - Unallocated	0.0000	\$0	\$3,812,102	\$3,812,102	0.0000	\$0	\$0	\$0
	1,023.1507	\$104,663,694	\$4,544,850	\$109,208,544	994.2127	\$97,409,143	\$422,258	\$97,831,401

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Contingency								
35729001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,113	\$1,113
Budget - Unallocated	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$1,113	\$1,113
Callier - Administration								
35729002								
Budget - M&O	0.0000	\$0	\$10,000	\$10,000	0.0000	\$0	\$2,782	\$2,782
Budget - Travel	0.0000	\$0	\$1,500	\$1,500	0.0000	\$0	\$416	\$416
	0.0000	\$0	\$11,500	\$11,500	0.0000	\$0	\$3,198	\$3,198
Callier - Speech Language Path								
35729003								
Budget - Other Salary & Wages	0.0000	\$19,000	\$0	\$19,000	0.0000	\$5,286	\$0	\$5,286
Budget - M&O	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$5,564	\$5,564
	0.0000	\$19,000	\$20,000	\$39,000	0.0000	\$5,286	\$5,564	\$10,850
Callier - Educ Programs								
35729012								
Budget - Classified Salaries	1.2000	\$41,976	\$0	\$41,976	1.1000	\$38,700	\$0	\$38,700
Budget - Longevity Pay	0.0000	\$832	\$0	\$832	0.0000	\$990	\$0	\$990
Budget - M&O	0.0000	\$0	\$8,000	\$8,000	0.0000	\$0	\$2,226	\$2,226
Budget - Unallocated	0.0000	\$0	\$457	\$457	0.0000	\$0	\$0	\$0
	1.2000	\$42,808	\$8,457	\$51,265	1.1000	\$39,690	\$2,226	\$41,916
Callier - Audiology								
35729014								
Budget - Other Salary & Wages	0.0000	\$8,000	\$0	\$8,000	0.0000	\$2,226	\$0	\$2,226
Budget - M&O	0.0000	\$0	\$38,388	\$38,388	0.0000	\$0	\$10,680	\$10,680
	0.0000	\$8,000	\$38,388	\$46,388	0.0000	\$2,226	\$10,680	\$12,906
Callier - Technical Service								
35729016								
Budget - M&O	0.0000	\$0	\$16,000	\$16,000	0.0000	\$0	\$4,452	\$4,452
Budget - Travel	0.0000	\$0	\$500	\$500	0.0000	\$0	\$139	\$139
	0.0000	\$0	\$16,500	\$16,500	0.0000	\$0	\$4,591	\$4,591
Callier - Business Office								
35729017								
Budget - M&O	0.0000	\$0	\$107,000	\$107,000	0.0000	\$0	\$69,278	\$69,278
Budget - Travel	0.0000	\$0	\$1,000	\$1,000	0.0000	\$0	\$278	\$278
Budget - Unallocated	0.0000	\$0	\$350	\$350	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$108,350	\$108,350	0.0000	\$0	\$69,556	\$69,556

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT
Organized Activities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Callier - Clinical Support								
35729020								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	23.8000	\$985,614	\$0	\$985,614	24.8000	\$1,108,876	\$0	\$1,108,876
Budget - Other Salary & Wages	0.0000	\$60,000	\$0	\$60,000	0.0000	\$16,693	\$0	\$16,693
Budget - Longevity Pay	0.0000	\$30,492	\$0	\$30,492	0.0000	\$31,150	\$0	\$31,150
Budget - M&O	0.0000	\$0	\$7,000	\$7,000	0.0000	\$0	\$33,386	\$33,386
Budget - Unallocated	0.0000	\$0	\$47,846	\$47,846	0.0000	\$0	\$0	\$0
	43.0500	\$2,353,708	\$54,846	\$2,408,554	43.8000	\$2,493,497	\$33,386	\$2,526,883
Total Organized Activities								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	25.0000	\$1,027,590	\$0	\$1,027,590	25.9000	\$1,147,576	\$0	\$1,147,576
Budget - Other Salary & Wages	0.0000	\$87,000	\$0	\$87,000	0.0000	\$24,205	\$0	\$24,205
Budget - Longevity Pay	0.0000	\$31,324	\$0	\$31,324	0.0000	\$32,140	\$0	\$32,140
Budget - M&O	0.0000	\$0	\$206,388	\$206,388	0.0000	\$0	\$129,481	\$129,481
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$833	\$833
Budget - Unallocated	0.0000	\$0	\$52,653	\$52,653	0.0000	\$0	\$0	\$0
	44.2500	\$2,423,516	\$262,041	\$2,685,557	44.9000	\$2,540,699	\$130,314	\$2,671,013

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

ACADEMIC SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total ACADEMIC SUPPORT								
Budget - Admin Salaries	19.2500	\$1,277,602	\$0	\$1,277,602	19.0000	\$1,336,778	\$0	\$1,336,778
Budget - Classified Salaries	25.0000	\$1,027,590	\$0	\$1,027,590	25.9000	\$1,147,576	\$0	\$1,147,576
Budget - Other Salary & Wages	0.0000	\$87,000	\$0	\$87,000	0.0000	\$24,205	\$0	\$24,205
Budget - Longevity Pay	0.0000	\$31,324	\$0	\$31,324	0.0000	\$32,140	\$0	\$32,140
Budget - M&O	0.0000	\$0	\$206,388	\$206,388	0.0000	\$0	\$129,481	\$129,481
Budget - Travel	0.0000	\$0	\$3,000	\$3,000	0.0000	\$0	\$833	\$833
Budget - Unallocated	0.0000	\$0	\$52,653	\$52,653	0.0000	\$0	\$0	\$0
	44.2500	\$2,423,516	\$262,041	\$2,685,557	44.9000	\$2,540,699	\$130,314	\$2,671,013

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Science, Engineering, and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI-SEM Special Asst Pres F2								
10322002								
Budget - Admin Salaries	1.6000	\$371,096	\$0	\$371,096	1.6000	\$376,113	\$0	\$376,113
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$189,451	\$189,451	0.0000	\$0	\$191,856	\$191,856
	1.6000	\$376,096	\$189,451	\$565,547	1.6000	\$381,113	\$191,856	\$572,969
NS&M FS - F2 SI Sem								
32822001								
Budget - Admin Salaries	5.0000	\$387,865	\$0	\$387,865	5.0000	\$396,571	\$0	\$396,571
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$335	\$335
	7.0000	\$558,894	\$0	\$558,894	7.0000	\$569,737	\$335	\$570,072
Total Science, Engineering, and Math								
Budget - Admin Salaries	6.6000	\$758,961	\$0	\$758,961	6.6000	\$772,684	\$0	\$772,684
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$189,451	\$189,451	0.0000	\$0	\$192,191	\$192,191
	8.6000	\$934,990	\$189,451	\$1,124,441	8.6000	\$950,850	\$192,191	\$1,143,041

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT
Academic Bridge Program

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Academic Bridge Program Op Exp								
36021017								
Budget - M&O	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
Total Academic Bridge Program								
Budget - M&O	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458
	0.0000	\$0	\$165,714	\$165,714	0.0000	\$0	\$164,458	\$164,458

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM INSTRUCTIONAL SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEM INSTRUCTIONAL SUPPORT								
Budget - Admin Salaries	6.6000	\$758,961	\$0	\$758,961	6.6000	\$772,684	\$0	\$772,684
Budget - Faculty Salaries	2.0000	\$171,029	\$0	\$171,029	2.0000	\$173,166	\$0	\$173,166
Budget - Fac Salaries-Lump Sum	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$355,165	\$355,165	0.0000	\$0	\$356,649	\$356,649
	8.6000	\$934,990	\$355,165	\$1,290,155	8.6000	\$950,850	\$356,649	\$1,307,499

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Rsch Supp - Cent Res Off								
14021009								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$226,054	\$226,054
Budget - Unallocated	0.0000	\$0	\$27,100	\$27,100	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$27,100	\$27,100	0.0000	\$0	\$226,054	\$226,054
Clean Room Salaries								
14021011								
Budget - Admin Salaries	3.0000	\$376,357	\$0	\$376,357	3.0000	\$383,885	\$0	\$383,885
Budget - Classified Salaries	5.0000	\$357,084	\$0	\$357,084	5.0000	\$361,802	\$0	\$361,802
	8.0000	\$733,441	\$0	\$733,441	8.0000	\$745,687	\$0	\$745,687
Research Info System Salaries								
14021012								
Budget - Admin Salaries	1.0000	\$131,325	\$0	\$131,325	1.0000	\$134,608	\$0	\$134,608
Budget - Classified Salaries	10.0000	\$573,909	\$0	\$573,909	11.0000	\$640,717	\$0	\$640,717
	11.0000	\$705,234	\$0	\$705,234	12.0000	\$775,325	\$0	\$775,325
Lab Safety Salaries								
14021013								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,900	\$0	\$96,900
Budget - Classified Salaries	14.0000	\$742,970	\$0	\$742,970	14.0000	\$733,990	\$0	\$733,990
	14.0000	\$742,970	\$0	\$742,970	15.0000	\$830,890	\$0	\$830,890
Lab Bldg Facilities Salaries								
14021014								
Budget - Admin Salaries	1.0000	\$90,000	\$0	\$90,000	1.0000	\$91,800	\$0	\$91,800
Budget - Fac Salaries-Lump Sum	0.0000	\$1,200	\$0	\$1,200	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	10.0000	\$399,935	\$0	\$399,935	12.0000	\$526,574	\$0	\$526,574
	11.0000	\$491,135	\$0	\$491,135	13.0000	\$618,374	\$0	\$618,374
Brain Health Institute								
14522001								
Budget - Admin Salaries	3.0000	\$331,360	\$0	\$331,360	2.4400	\$300,124	\$0	\$300,124
Budget - Classified Salaries	11.2600	\$483,711	\$0	\$483,711	10.0000	\$531,630	\$0	\$531,630
Budget - Other Salary & Wages	0.0000	\$451	\$0	\$451	0.0000	\$69	\$0	\$69
	14.2600	\$815,522	\$0	\$815,522	12.4400	\$831,823	\$0	\$831,823
Medical Devices Operations								
21421005								
Budget - Admin Salaries	1.0000	\$100,598	\$0	\$100,598	0.4982	\$58,015	\$0	\$58,015
Budget - Fac Salaries-Lump Sum	0.0000	\$24,000	\$0	\$24,000	0.0000	\$24,000	\$0	\$24,000
Budget - Classified Salaries	9.1217	\$501,696	\$0	\$501,696	4.7500	\$266,585	\$0	\$266,585
Budget - M&O	0.0000	\$0	\$3,706	\$3,706	0.0000	\$0	\$1,400	\$1,400
	10.1217	\$626,294	\$3,706	\$630,000	5.2482	\$348,600	\$1,400	\$350,000

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
CEI Operations								
21421007								
Budget - Admin Salaries	2.8800	\$208,920	\$0	\$208,920	2.6025	\$262,079	\$0	\$262,079
Budget - Classified Salaries	0.5400	\$31,461	\$0	\$31,461	0.6300	\$37,782	\$0	\$37,782
Budget - M&O	0.0000	\$0	\$209,619	\$209,619	0.0000	\$0	\$139	\$139
	3.4200	\$240,381	\$209,619	\$450,000	3.2325	\$299,861	\$139	\$300,000
Rsch Supp - CVL								
21821013								
Budget - Admin Salaries	1.0000	\$96,000	\$0	\$96,000	1.0000	\$88,000	\$0	\$88,000
Budget - Faculty Salaries	0.0750	\$848	\$0	\$848	0.0750	\$848	\$0	\$848
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$42,000	\$0	\$42,000
Budget - Classified Salaries	7.0000	\$439,990	\$0	\$439,990	7.0000	\$449,069	\$0	\$449,069
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$5,000	\$0	\$5,000
Budget - M&O	0.0000	\$0	\$58,162	\$58,162	0.0000	\$0	\$23,207	\$23,207
	8.0750	\$541,838	\$58,162	\$600,000	8.0750	\$584,917	\$23,207	\$608,124
Foundation Modern Euro CIV								
21922001								
Budget - Admin Salaries	1.0000	\$102,000	\$0	\$102,000	0.9700	\$103,790	\$0	\$103,790
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	\$0	\$0	\$0
Budget - Classified Salaries	2.0000	\$86,218	\$0	\$86,218	2.0000	\$93,199	\$0	\$93,199
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$15,049	\$15,049
	3.0000	\$232,274	\$0	\$232,274	2.9700	\$220,989	\$15,049	\$236,038
Rsch Supp - NSM								
32021001								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,076,097	\$1,076,097
Budget - Unallocated	0.0000	\$0	\$843,497	\$843,497	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$843,497	\$843,497	0.0000	\$0	\$1,076,097	\$1,076,097
Startup - Duane Winkler								
32521012								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.9400	\$32,179	\$0	\$32,179
	0.0000	\$0	\$0	\$0	0.9400	\$32,179	\$0	\$32,179
Startup - Heng Du								
32521024								
Budget - Faculty Salaries	0.0000	\$0	\$0	\$0	0.4700	\$30,000	\$0	\$30,000
	0.0000	\$0	\$0	\$0	0.4700	\$30,000	\$0	\$30,000
Startup - Tae Hoon Kim								
32521025								
Budget - Admin Salaries	1.0000	\$52,500	\$0	\$52,500	1.0000	\$54,075	\$0	\$54,075
	1.0000	\$52,500	\$0	\$52,500	1.0000	\$54,075	\$0	\$54,075
Startup - Michael Zhang								
32521026								
Budget - Admin Salaries	1.0000	\$48,154	\$0	\$48,154	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$24,001	\$0	\$24,001	0.0000	\$0	\$0	\$0
	1.0000	\$72,155	\$0	\$72,155	0.0000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Startup - Zhang, Chuanwei								
32721012								
Budget - Admin Salaries	2.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
	2.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Rsch Supp - EPPS								
33021062								
Budget - Faculty Salaries	0.4737	\$140,792	\$0	\$140,792	0.4700	\$142,511	\$0	\$142,511
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,120	\$1,120
Budget - Unallocated	0.0000	\$0	\$23	\$23	0.0000	\$0	\$0	\$0
	0.4737	\$140,792	\$23	\$140,815	0.4700	\$142,511	\$1,120	\$143,631
Rsch Supp - BBS								
35021087								
Budget - Admin Salaries	1.0000	\$276,000	\$0	\$276,000	1.0000	\$281,520	\$0	\$281,520
Budget - Faculty Salaries	3.0000	\$644,665	\$0	\$644,665	2.0000	\$532,710	\$0	\$532,710
Budget - Research Asst-Salary	0.0000	\$0	\$0	\$0	0.0000	\$46,776	\$0	\$46,776
Budget - Unallocated	0.0000	\$0	\$35,515	\$35,515	0.0000	\$0	\$0	\$0
	4.0000	\$920,665	\$35,515	\$956,180	3.0000	\$861,006	\$0	\$861,006
BBS Autism Grant Program								
35021088								
Budget - Admin Salaries	4.0000	\$228,000	\$0	\$228,000	4.0000	\$231,360	\$0	\$231,360
Budget - Fac Salaries-Lump Sum	0.0000	\$80,000	\$0	\$80,000	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$35,000	\$0	\$35,000	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$25,000	\$0	\$25,000	0.0000	\$0	\$0	\$0
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$47,398	\$47,398	0.0000	\$0	\$0	\$0
	4.0000	\$368,420	\$117,440	\$485,860	4.0000	\$232,440	\$72,961	\$305,401
Rsch Supp - ECS								
37021009								
Budget - Other Salary & Wages	0.0000	\$14,270	\$0	\$14,270	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$9	\$9	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$8	\$8	0.0000	\$0	\$0	\$0
	0.0000	\$14,270	\$17	\$14,287	0.0000	\$0	\$0	\$0
ECS FS - MSE Academic								
37121009								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.5000	\$42,588	\$0	\$42,588
Budget - Faculty Salaries	6.0050	\$935,707	\$0	\$935,707	6.1300	\$907,389	\$0	\$907,389
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$4,444	\$0	\$4,444
	6.0050	\$935,707	\$0	\$935,707	6.6300	\$954,421	\$0	\$954,421
ECS FS - BE Academic								
37321004								
Budget - Faculty Salaries	2.7180	\$396,585	\$0	\$396,585	2.7200	\$404,068	\$0	\$404,068
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$449	\$449
	2.7180	\$396,585	\$0	\$396,585	2.7200	\$404,068	\$449	\$404,517

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH
Research Enhancement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Hazlewood - TVC								
41021025								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$280,453	\$280,453
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$280,453	\$280,453
Hazlewood - Mltry Vets Exempt								
41024002								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$161,649	\$161,649
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$161,649	\$161,649
Merit Pool F1-201								
43021040								
Budget - Unallocated	0.0000	\$0	\$118,116	\$118,116	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$118,116	\$118,116	0.0000	\$0	\$0	\$0
Merit Pool F2-201								
43022031								
Budget - Unallocated	0.0000	\$0	\$28,466	\$28,466	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$28,466	\$28,466	0.0000	\$0	\$0	\$0
NRUF								
43024001								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
Total Research Enhancement								
Budget - Admin Salaries	22.8800	\$2,121,214	\$0	\$2,121,214	20.0107	\$2,128,744	\$0	\$2,128,744
Budget - Faculty Salaries	12.2717	\$2,118,597	\$0	\$2,118,597	12.8050	\$2,049,705	\$0	\$2,049,705
Budget - Fac Salaries-Lump Sum	0.0000	\$153,201	\$0	\$153,201	0.0000	\$94,444	\$0	\$94,444
Budget - Research Asst-Salary	0.0000	\$55,056	\$0	\$55,056	0.0000	\$46,776	\$0	\$46,776
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
Budget - Classified Salaries	68.9217	\$3,616,974	\$0	\$3,616,974	66.3800	\$3,641,348	\$0	\$3,641,348
Budget - Other Salary & Wages	0.0000	\$44,721	\$0	\$44,721	0.0000	\$5,069	\$0	\$5,069
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$318,894	\$318,894	0.0000	\$0	\$1,785,617	\$1,785,617
Budget - Unallocated	0.0000	\$0	\$1,052,725	\$1,052,725	0.0000	\$0	\$0	\$0
	104.0734	\$8,110,183	\$1,441,661	\$9,551,844	99.1957	\$7,967,166	\$8,358,578	\$16,325,744

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

BASIC RESEARCH

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total BASIC RESEARCH								
Budget - Admin Salaries	22.8800	\$2,121,214	\$0	\$2,121,214	20.0107	\$2,128,744	\$0	\$2,128,744
Budget - Faculty Salaries	12.2717	\$2,118,597	\$0	\$2,118,597	12.8050	\$2,049,705	\$0	\$2,049,705
Budget - Fac Salaries-Lump Sum	0.0000	\$153,201	\$0	\$153,201	0.0000	\$94,444	\$0	\$94,444
Budget - Research Asst-Salary	0.0000	\$55,056	\$0	\$55,056	0.0000	\$46,776	\$0	\$46,776
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$6,500,000	\$6,500,000
Budget - Classified Salaries	68.9217	\$3,616,974	\$0	\$3,616,974	66.3800	\$3,641,348	\$0	\$3,641,348
Budget - Other Salary & Wages	0.0000	\$44,721	\$0	\$44,721	0.0000	\$5,069	\$0	\$5,069
Budget - Longevity Pay	0.0000	\$420	\$0	\$420	0.0000	\$1,080	\$0	\$1,080
Budget - Benefits	0.0000	\$0	\$70,042	\$70,042	0.0000	\$0	\$72,961	\$72,961
Budget - M&O	0.0000	\$0	\$318,894	\$318,894	0.0000	\$0	\$1,785,617	\$1,785,617
Budget - Unallocated	0.0000	\$0	\$1,052,725	\$1,052,725	0.0000	\$0	\$0	\$0
	104.0734	\$8,110,183	\$1,441,661	\$9,551,844	99.1957	\$7,967,166	\$8,358,578	\$16,325,744

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Applied Biology

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
S.I. Center Applied Biology								
32121013								
Budget - Admin Salaries	0.0500	\$4,335	\$0	\$4,335	0.0500	\$4,422	\$0	\$4,422
Budget - Faculty Salaries	1.0000	\$149,673	\$0	\$149,673	1.0000	\$152,217	\$0	\$152,217
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,227	\$117,227
Budget - Unallocated	0.0000	\$0	\$116,778	\$116,778	0.0000	\$0	\$0	\$0
	1.0500	\$154,008	\$116,778	\$270,786	1.0500	\$156,639	\$117,227	\$273,866
Total Center for Applied Biology								
Budget - Admin Salaries	0.0500	\$4,335	\$0	\$4,335	0.0500	\$4,422	\$0	\$4,422
Budget - Faculty Salaries	1.0000	\$149,673	\$0	\$149,673	1.0000	\$152,217	\$0	\$152,217
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,227	\$117,227
Budget - Unallocated	0.0000	\$0	\$116,778	\$116,778	0.0000	\$0	\$0	\$0
	1.0500	\$154,008	\$116,778	\$270,786	1.0500	\$156,639	\$117,227	\$273,866

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Center for Nanotechnology Research

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Nano Technology S.I.								
32621003								
Budget - Faculty Salaries	0.6100	\$67,787	\$0	\$67,787	0.6100	\$52,196	\$0	\$52,196
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - Unallocated	0.0000	\$0	\$390	\$390	0.0000	\$0	\$0	\$0
	1.6100	\$107,925	\$390	\$108,315	1.6100	\$110,474	\$0	\$110,474
Total Center for Nanotechnology Research								
Budget - Faculty Salaries	0.6100	\$67,787	\$0	\$67,787	0.6100	\$52,196	\$0	\$52,196
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,941	\$0	\$40,941
Budget - Unallocated	0.0000	\$0	\$390	\$390	0.0000	\$0	\$0	\$0
	1.6100	\$107,925	\$390	\$108,315	1.6100	\$110,474	\$0	\$110,474

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
Middle School Brain Years

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
F1 Middle School Brain Years								
14521002								
Budget - Admin Salaries	1.3400	\$164,689	\$0	\$164,689	2.0000	\$173,541	\$0	\$173,541
Budget - Classified Salaries	23.6300	\$825,475	\$0	\$825,475	16.5300	\$836,176	\$0	\$836,176
Budget - Other Salary & Wages	0.0000	\$138	\$0	\$138	0.0000	\$388	\$0	\$388
	24.9700	\$990,302	\$0	\$990,302	18.5300	\$1,010,105	\$0	\$1,010,105
F2 Middle School Brain Years								
14522002								
Budget - Admin Salaries	0.1700	\$15,173	\$0	\$15,173	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	4.0000	\$218,000	\$0	\$218,000	3.8500	\$238,077	\$0	\$238,077
Budget - Other Salary & Wages	0.0000	\$512	\$0	\$512	0.0000	\$271	\$0	\$271
	4.1700	\$233,685	\$0	\$233,685	3.8500	\$238,348	\$0	\$238,348
Total Middle School Brain Years								
Budget - Admin Salaries	1.5100	\$179,862	\$0	\$179,862	2.0000	\$173,541	\$0	\$173,541
Budget - Classified Salaries	27.6300	\$1,043,475	\$0	\$1,043,475	20.3800	\$1,074,253	\$0	\$1,074,253
Budget - Other Salary & Wages	0.0000	\$650	\$0	\$650	0.0000	\$659	\$0	\$659
	29.1400	\$1,223,987	\$0	\$1,223,987	22.3800	\$1,248,453	\$0	\$1,248,453

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH
 Science, Engineering and Math

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
SI SEM NT Center								
32621006								
Budget - Admin Salaries	0.8600	\$27,540	\$0	\$27,540	0.3600	\$28,091	\$0	\$28,091
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450	\$450
Budget - Unallocated	0.0000	\$0	\$449	\$449	0.0000	\$0	\$0	\$0
	1.8600	\$65,328	\$449	\$65,777	1.3600	\$66,634	\$450	\$67,084
Total Science, Engineering and Math								
Budget - Admin Salaries	0.8600	\$27,540	\$0	\$27,540	0.3600	\$28,091	\$0	\$28,091
Budget - Classified Salaries	1.0000	\$37,788	\$0	\$37,788	1.0000	\$38,543	\$0	\$38,543
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$450	\$450
Budget - Unallocated	0.0000	\$0	\$449	\$449	0.0000	\$0	\$0	\$0
	1.8600	\$65,328	\$449	\$65,777	1.3600	\$66,634	\$450	\$67,084

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS DIRECTED RESEARCH

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SPECIAL ITEMS DIRECTED RESEARCH								
Budget - Admin Salaries	2.4200	\$211,737	\$0	\$211,737	2.4100	\$206,054	\$0	\$206,054
Budget - Faculty Salaries	1.6100	\$217,460	\$0	\$217,460	1.6100	\$204,413	\$0	\$204,413
Budget - Fac Salaries-Lump Sum	0.0000	\$0	\$0	\$0	0.0000	\$17,337	\$0	\$17,337
Budget - Classified Salaries	29.6300	\$1,121,401	\$0	\$1,121,401	22.3800	\$1,153,737	\$0	\$1,153,737
Budget - Other Salary & Wages	0.0000	\$650	\$0	\$650	0.0000	\$659	\$0	\$659
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$117,677	\$117,677
Budget - Unallocated	0.0000	\$0	\$117,617	\$117,617	0.0000	\$0	\$0	\$0
	33.6600	\$1,551,248	\$117,617	\$1,668,865	26.4000	\$1,582,200	\$117,677	\$1,699,877

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
Organized Activities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Cochlear Implant Service								
35729005								
Budget - M&O	0.0000	\$0	\$12,000	\$12,000	0.0000	\$0	\$3,339	\$3,339
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$4,035	\$4,035
DISD Speech								
35729006								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Other Salary & Wages	0.0000	\$115,000	\$0	\$115,000	0.0000	\$31,995	\$0	\$31,995
Budget - Longevity Pay	0.0000	\$0	\$0	\$0	0.0000	\$260	\$0	\$260
Budget - M&O	0.0000	\$0	\$15,000	\$15,000	0.0000	\$0	\$4,173	\$4,173
	1.0000	\$179,841	\$15,000	\$194,841	2.0000	\$168,692	\$4,173	\$172,865
Callier - Hearing Aid Disp								
35729008								
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$1,669	\$0	\$1,669
Budget - M&O	0.0000	\$0	\$168,805	\$168,805	0.0000	\$0	\$46,966	\$46,966
	0.0000	\$6,000	\$168,805	\$174,805	0.0000	\$1,669	\$46,966	\$48,635
Callier - DayCallier - re								
35729013								
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$482,145	\$0	\$482,145	0.0000	\$134,142	\$0	\$134,142
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,270	\$0	\$33,270
Budget - M&O	0.0000	\$0	\$70,500	\$70,500	0.0000	\$0	\$19,614	\$19,614
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	40.8000	\$1,809,018	\$105,500	\$1,914,518	46.9000	\$1,744,740	\$19,614	\$1,764,354
Total Organized Activities								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$603,145	\$0	\$603,145	0.0000	\$167,806	\$0	\$167,806
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,530	\$0	\$33,530
Budget - M&O	0.0000	\$0	\$266,305	\$266,305	0.0000	\$0	\$74,092	\$74,092
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	41.8000	\$1,994,859	\$303,805	\$2,298,664	48.9000	\$1,915,101	\$74,788	\$1,989,889

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total PUBLIC SERVICE								
Budget - Admin Salaries	0.5000	\$35,700	\$0	\$35,700	1.5000	\$106,713	\$0	\$106,713
Budget - Faculty Salaries	0.5000	\$29,141	\$0	\$29,141	0.5000	\$29,724	\$0	\$29,724
Budget - Classified Salaries	40.8000	\$1,295,145	\$0	\$1,295,145	46.9000	\$1,577,328	\$0	\$1,577,328
Budget - Other Salary & Wages	0.0000	\$603,145	\$0	\$603,145	0.0000	\$167,806	\$0	\$167,806
Budget - Longevity Pay	0.0000	\$31,728	\$0	\$31,728	0.0000	\$33,530	\$0	\$33,530
Budget - M&O	0.0000	\$0	\$266,305	\$266,305	0.0000	\$0	\$74,092	\$74,092
Budget - Travel	0.0000	\$0	\$2,500	\$2,500	0.0000	\$0	\$696	\$696
Budget - Unallocated	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	41.8000	\$1,994,859	\$303,805	\$2,298,664	48.9000	\$1,915,101	\$74,788	\$1,989,889

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE
Special Items

APPROPRIATION ITEMS	2017-2018			2018-2019				
	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	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
	4.5000	\$272,701	\$0	\$272,701	4.5000	\$279,411	\$0	\$279,411
African American Museum								
50021005								
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
Total Special Items								
Budget - Admin Salaries	3.5000	\$230,833	\$0	\$230,833	3.5000	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$272,701	\$44,046	\$316,747	4.5000	\$279,411	\$44,046	\$323,457

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

APPROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$235,450	\$0	\$235,450
Budget - Classified Salaries	1.0000	\$41,868	\$0	\$41,868	1.0000	\$43,961	\$0	\$43,961
Budget - M&O	0.0000	\$0	\$44,046	\$44,046	0.0000	\$0	\$44,046	\$44,046
	4.5000	\$272,701	\$44,046	\$316,747	4.5000	\$279,411	\$44,046	\$323,457

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Title IX Initiatives Salary								
10322006								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$96,757	\$0	\$96,757
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	1.0000	\$80,000	\$0	\$80,000
	0.0000	\$0	\$0	\$0	2.0000	\$176,757	\$0	\$176,757
Compliance Salary								
10322007								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	1.0000	\$130,000	\$0	\$130,000
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	4.0000	\$221,006	\$0	\$221,006
	0.0000	\$0	\$0	\$0	5.0000	\$351,006	\$0	\$351,006
Institutional Equity Salary								
10322008								
Budget - Admin Salaries	2.0000	\$184,110	\$0	\$184,110	1.0000	\$91,035	\$0	\$91,035
Budget - Classified Salaries	1.4400	\$80,075	\$0	\$80,075	1.0000	\$60,934	\$0	\$60,934
Budget - Other Salary & Wages	0.0000	\$30	\$0	\$30	0.0000	\$0	\$0	\$0
	3.4400	\$264,215	\$0	\$264,215	2.0000	\$151,969	\$0	\$151,969
VP For Development								
11022001								
Budget - Admin Salaries	24.2500	\$2,321,904	\$0	\$2,321,904	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	22.0000	\$1,095,610	\$0	\$1,095,610	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$20,971	\$0	\$20,971	0.0000	\$0	\$0	\$0
Budget - M&O	0.0000	\$0	\$38,297	\$38,297	0.0000	\$0	\$0	\$0
	46.2500	\$3,438,485	\$38,297	\$3,476,782	0.0000	\$0	\$0	\$0
Planning & Analysis								
15021001								
Budget - Admin Salaries	3.0000	\$444,477	\$0	\$444,477	1.0000	\$92,001	\$0	\$92,001
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	9.0000	\$602,094	\$0	\$602,094	9.0000	\$617,588	\$0	\$617,588
	12.0000	\$1,061,820	\$0	\$1,061,820	10.0000	\$710,793	\$0	\$710,793
VP Public Affairs								
16022001								
Budget - Admin Salaries	1.0000	\$215,040	\$0	\$215,040	1.0000	\$220,416	\$0	\$220,416
Budget - Classified Salaries	1.0000	\$53,642	\$0	\$53,642	1.0000	\$54,715	\$0	\$54,715
Budget - M&O	0.0000	\$0	\$21,615	\$21,615	0.0000	\$0	\$20,540	\$20,540
	2.0000	\$268,682	\$21,615	\$290,297	2.0000	\$275,131	\$20,540	\$295,671
Galerstein Gender Center								
17022002								
Budget - Admin Salaries	2.0000	\$129,966	\$0	\$129,966	2.0000	\$132,565	\$0	\$132,565
Budget - Classified Salaries	1.1550	\$49,558	\$0	\$49,558	1.1393	\$49,788	\$0	\$49,788
Budget - Other Salary & Wages	0.0000	\$34,958	\$0	\$34,958	0.0000	\$40,719	\$0	\$40,719
	3.1550	\$214,482	\$0	\$214,482	3.1393	\$223,072	\$0	\$223,072

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Commeng Salaries								
17022003								
Budget - Admin Salaries	1.0000	\$50,508	\$0	\$50,508	1.0000	\$51,518	\$0	\$51,518
Budget - Classified Salaries	1.0000	\$34,313	\$0	\$34,313	1.0000	\$34,999	\$0	\$34,999
Budget - Other Salary & Wages	0.0000	\$62	\$0	\$62	0.0000	\$62	\$0	\$62
	2.0000	\$84,883	\$0	\$84,883	2.0000	\$86,579	\$0	\$86,579
VP Diversity Salary								
17022005								
Budget - Admin Salaries	0.0000	\$0	\$0	\$0	0.0620	\$5,274	\$0	\$5,274
Budget - Other Salary & Wages	0.0000	\$10,284	\$0	\$10,284	0.0000	\$10	\$0	\$10
	0.0000	\$10,284	\$0	\$10,284	0.0620	\$5,284	\$0	\$5,284
VP Communications								
19022001								
Budget - Admin Salaries	5.7600	\$799,908	\$0	\$799,908	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$29,940	\$0	\$29,940	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	23.0000	\$1,384,084	\$0	\$1,384,084	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$26,177	\$26,177	0.0000	\$0	\$0	\$0
	28.7600	\$2,213,932	\$26,177	\$2,240,109	0.0000	\$0	\$0	\$0
Finance - State Operating								
41122001								
Budget - Admin Salaries	1.0000	\$147,900	\$0	\$147,900	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	14.7500	\$1,047,833	\$0	\$1,047,833	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$3,214	\$3,214	0.0000	\$0	\$0	\$0
	15.7500	\$1,195,733	\$3,214	\$1,198,947	0.0000	\$0	\$0	\$0
Merit Pool F1-305								
43021041								
Budget - Unallocated	0.0000	\$0	\$6,303	\$6,303	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$6,303	\$6,303	0.0000	\$0	\$0	\$0
Merit Pool F1-713								
43021043								
Budget - Unallocated	0.0000	\$0	\$21,168	\$21,168	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$21,168	\$21,168	0.0000	\$0	\$0	\$0
Merit Pool F2-713								
43022014								
Budget - Unallocated	0.0000	\$0	\$210,842	\$210,842	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$210,842	\$210,842	0.0000	\$0	\$0	\$0
Salary Savings Reserve Fund 2								
43022028								
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,299	\$2,299
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$2,299	\$2,299

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Budget Office								
43122012								
Budget - Admin Salaries	2.0000	\$259,814	\$0	\$259,814	0.0000	\$0	\$0	\$0
Budget - Fac Salaries-Lump Sum	0.0000	\$3,062	\$0	\$3,062	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.7500	\$295,142	\$0	\$295,142	0.0000	\$0	\$0	\$0
Budget - Other Salary & Wages	0.0000	\$28,385	\$0	\$28,385	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$147,489	\$147,489	0.0000	\$0	\$0	\$0
	7.7500	\$586,403	\$147,489	\$733,892	0.0000	\$0	\$0	\$0
Procurement - State Operating								
44122001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	18.0000	\$762,580	\$0	\$762,580
	0.0000	\$0	\$0	\$0	18.0000	\$762,580	\$0	\$762,580
Contracts - State Operating								
46122001								
Budget - Admin Salaries	1.0000	\$146,767	\$0	\$146,767	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	1.5900	\$75,410	\$0	\$75,410	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$3	\$3	0.0000	\$0	\$0	\$0
	2.5900	\$222,177	\$3	\$222,180	0.0000	\$0	\$0	\$0
Info Security- State Operating								
48122001								
Budget - Admin Salaries	1.0000	\$178,500	\$0	\$178,500	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	5.0000	\$396,309	\$0	\$396,309	0.0000	\$0	\$0	\$0
Budget - Unallocated	0.0000	\$0	\$18,524	\$18,524	0.0000	\$0	\$0	\$0
	6.0000	\$574,809	\$18,524	\$593,333	0.0000	\$0	\$0	\$0
Admin - Miscellaneous								
50022000								
Budget - Classified Salaries	9.6375	\$491,457	\$0	\$491,457	9.6625	\$489,684	\$0	\$489,684
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$13,068	\$0	\$13,068
Budget - Unallocated	0.0000	\$0	\$2,402	\$2,402	0.0000	\$0	\$0	\$0
	9.6375	\$491,457	\$2,402	\$493,859	9.6625	\$502,752	\$0	\$502,752
HR - State Salaries								
55022001								
Budget - Admin Salaries	4.0000	\$511,219	\$0	\$511,219	4.0000	\$521,682	\$0	\$521,682
Budget - Classified Salaries	20.0000	\$1,016,453	\$0	\$1,016,453	19.0000	\$1,030,341	\$0	\$1,030,341
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$4,922	\$0	\$4,922
Budget - Unallocated	0.0000	\$0	\$2,060	\$2,060	0.0000	\$0	\$0	\$0
	24.0000	\$1,527,672	\$2,060	\$1,529,732	23.0000	\$1,556,945	\$0	\$1,556,945
VPSA State								
60022001								
Budget - Admin Salaries	3.0000	\$356,660	\$0	\$356,660	3.0000	\$363,793	\$0	\$363,793
Budget - Classified Salaries	2.0000	\$112,176	\$0	\$112,176	2.0000	\$114,419	\$0	\$114,419
Budget - M&O	0.0000	\$0	\$0	\$0	0.0000	\$0	\$50,701	\$50,701
Budget - Unallocated	0.0000	\$0	\$90,388	\$90,388	0.0000	\$0	\$0	\$0
	5.0000	\$468,836	\$90,388	\$559,224	5.0000	\$478,212	\$50,701	\$528,913

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
Institutional Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total Institutional Support								
Budget - Admin Salaries	51.0100	\$5,746,773	\$0	\$5,746,773	15.0620	\$1,705,041	\$0	\$1,705,041
Budget - Fac Salaries-Lump Sum	0.0000	\$33,002	\$0	\$33,002	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	117.3225	\$6,734,156	\$0	\$6,734,156	66.8018	\$3,516,054	\$0	\$3,516,054
Budget - Other Salary & Wages	0.0000	\$94,690	\$0	\$94,690	0.0000	\$58,781	\$0	\$58,781
Budget - M&O	0.0000	\$0	\$59,912	\$59,912	0.0000	\$0	\$73,540	\$73,540
Budget - Unallocated	0.0000	\$0	\$528,570	\$528,570	0.0000	\$0	\$0	\$0
	168.3325	\$12,623,870	\$588,482	\$13,212,352	81.8638	\$5,281,080	\$73,540	\$5,354,620

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total INSTITUTIONAL SUPPORT								
Budget - Admin Salaries	51.0100	\$5,746,773	\$0	\$5,746,773	15.0620	\$1,705,041	\$0	\$1,705,041
Budget - Fac Salaries-Lump Sum	0.0000	\$33,002	\$0	\$33,002	0.0000	\$0	\$0	\$0
Budget - Research Asst-Salary	0.0000	\$15,249	\$0	\$15,249	0.0000	\$1,204	\$0	\$1,204
Budget - Classified Salaries	117.3225	\$6,734,156	\$0	\$6,734,156	66.8018	\$3,516,054	\$0	\$3,516,054
Budget - Other Salary & Wages	0.0000	\$94,690	\$0	\$94,690	0.0000	\$58,781	\$0	\$58,781
Budget - M&O	0.0000	\$0	\$59,912	\$59,912	0.0000	\$0	\$73,540	\$73,540
Budget - Unallocated	0.0000	\$0	\$528,570	\$528,570	0.0000	\$0	\$0	\$0
	168.3325	\$12,623,870	\$588,482	\$13,212,352	81.8638	\$5,281,080	\$73,540	\$5,354,620

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
Student Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Chess Competition								
10322003								
Budget - Admin Salaries	2.0000	\$116,254	\$0	\$116,254	2.0000	\$120,264	\$0	\$120,264
Budget - Classified Salaries	0.8557	\$37,621	\$0	\$37,621	0.8181	\$36,687	\$0	\$36,687
	2.8557	\$153,875	\$0	\$153,875	2.8181	\$156,951	\$0	\$156,951
Merit Pool F2-605								
43022032								
Budget - Unallocated	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
Career Center Intern Program								
61022001								
Budget - Admin Salaries	1.0000	\$69,685	\$0	\$69,685	1.0000	\$71,767	\$0	\$71,767
Budget - Classified Salaries	1.0000	\$40,138	\$0	\$40,138	1.0000	\$40,940	\$0	\$40,940
Budget - Other Salary & Wages	0.0000	\$5,242	\$0	\$5,242	0.0000	\$5,242	\$0	\$5,242
	2.0000	\$115,065	\$0	\$115,065	2.0000	\$117,949	\$0	\$117,949
Student Accessibility								
61022003								
Budget - Admin Salaries	1.0000	\$62,424	\$0	\$62,424	1.0000	\$63,672	\$0	\$63,672
Budget - Classified Salaries	2.0000	\$91,899	\$0	\$91,899	3.0000	\$132,737	\$0	\$132,737
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	\$164,923	\$265,002	\$429,925	4.0000	\$207,009	\$265,002	\$472,011
Total Student Services								
Budget - Admin Salaries	4.0000	\$248,363	\$0	\$248,363	4.0000	\$255,703	\$0	\$255,703
Budget - Classified Salaries	3.8557	\$169,658	\$0	\$169,658	4.8181	\$210,364	\$0	\$210,364
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	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	7.8557	\$433,863	\$274,668	\$708,531	8.8181	\$481,909	\$265,002	\$746,911

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

APPROPRIATION ITEMS	2017-2018			2018-2019				
	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	\$255,703	\$0	\$255,703
Budget - Classified Salaries	3.8557	\$169,658	\$0	\$169,658	4.8181	\$210,364	\$0	\$210,364
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	\$9,666	\$9,666	0.0000	\$0	\$0	\$0
	7.8557	\$433,863	\$274,668	\$708,531	8.8181	\$481,909	\$265,002	\$746,911

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES
Staff Benefits to Eligible Employees

APPROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$1,334,254	\$1,334,254	0.0000	\$0	\$1,515,963	\$1,515,963
	0.0000	\$0	\$1,334,254	\$1,334,254	0.0000	\$0	\$1,515,963	\$1,515,963
Benefits Pool Fund 0001 43021039								
Budget - Benefits	0.0000	\$0	\$21,929,099	\$21,929,099	0.0000	\$0	\$20,705,513	\$20,705,513
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,113,672	\$1,113,672
	0.0000	\$0	\$21,929,099	\$21,929,099	0.0000	\$0	\$21,819,185	\$21,819,185
Longevity Pay 43022016								
Budget - Longevity Pay	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
Benefits Pool Fund 0238 43022029								
Budget - Benefits	0.0000	\$0	\$14,799,997	\$14,799,997	0.0000	\$0	\$11,971,611	\$11,971,611
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$742,742	\$742,742
	0.0000	\$0	\$14,799,997	\$14,799,997	0.0000	\$0	\$12,714,353	\$12,714,353
Total Staff Benefits to Eligible Employees								
Budget - Longevity Pay	0.0000	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
Budget - Benefits	0.0000	\$0	\$38,063,350	\$38,063,350	0.0000	\$0	\$34,193,087	\$34,193,087
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,856,414	\$1,856,414
	0.0000	\$642,673	\$38,063,350	\$38,706,023	0.0000	\$648,955	\$36,049,501	\$36,698,456

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS TO ELIGIBLE EMPLOYEES

APPROPRIATION ITEMS	2017-2018			2018-2019				
	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	\$642,673	\$0	\$642,673	0.0000	\$648,955	\$0	\$648,955
Budget - Benefits	0.0000	\$0	\$38,063,350	\$38,063,350	0.0000	\$0	\$34,193,087	\$34,193,087
Budget - Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,856,414	\$1,856,414
	0.0000	\$642,673	\$38,063,350	\$38,706,023	0.0000	\$648,955	\$36,049,501	\$36,698,456

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Merit Pool F1-811								
43021044								
Budget - Unallocated	0.0000	\$0	\$145,645	\$145,645	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$145,645	\$145,645	0.0000	\$0	\$0	\$0
Merit Pool F2-811								
43022033								
Budget - Unallocated	0.0000	\$0	\$54,403	\$54,403	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$54,403	\$54,403	0.0000	\$0	\$0	\$0
EH&S - State Salaries 1								
51021000								
Budget - Admin Salaries	3.0000	\$283,000	\$0	\$283,000	3.0000	\$290,860	\$0	\$290,860
Budget - Classified Salaries	4.5400	\$254,312	\$0	\$254,312	5.0000	\$262,843	\$0	\$262,843
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$32,882	\$0	\$32,882
Budget - Unallocated	0.0000	\$0	\$42,284	\$42,284	0.0000	\$0	\$0	\$0
	7.5400	\$537,312	\$42,284	\$579,596	8.0000	\$586,585	\$0	\$586,585
EH&S - State Salaries 2								
51022000								
Budget - Classified Salaries	3.0500	\$122,584	\$0	\$122,584	3.0000	\$127,264	\$0	\$127,264
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$1	\$0	\$1
Budget - Unallocated	0.0000	\$0	\$1,272	\$1,272	0.0000	\$0	\$0	\$0
	3.0500	\$122,584	\$1,272	\$123,856	3.0000	\$127,265	\$0	\$127,265
FM Support Svcs								
52021001								
Budget - Admin Salaries	1.4800	\$205,750	\$0	\$205,750	1.3600	\$193,525	\$0	\$193,525
Budget - Classified Salaries	6.1500	\$259,078	\$0	\$259,078	8.1500	\$338,258	\$0	\$338,258
Budget - Other Salary & Wages	0.0000	\$18,918	\$0	\$18,918	0.0000	\$24,514	\$0	\$24,514
	7.6300	\$483,746	\$0	\$483,746	9.5100	\$556,297	\$0	\$556,297
FM Engineering								
52021002								
Budget - Admin Salaries	0.4100	\$70,368	\$0	\$70,368	0.5200	\$91,081	\$0	\$91,081
Budget - Classified Salaries	5.0100	\$341,886	\$0	\$341,886	4.6100	\$319,225	\$0	\$319,225
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$11,546	\$0	\$11,546
	5.4200	\$417,254	\$0	\$417,254	5.1300	\$421,852	\$0	\$421,852
University Police								
56021003								
Budget - Admin Salaries	1.0000	\$143,132	\$0	\$143,132	1.0000	\$146,132	\$0	\$146,132
Budget - Classified Salaries	45.0000	\$2,099,961	\$0	\$2,099,961	45.0000	\$2,194,031	\$0	\$2,194,031
Budget - Other Salary & Wages	0.0000	\$60,536	\$0	\$60,536	0.0000	\$145,679	\$0	\$145,679
Budget - Unallocated	0.0000	\$0	\$112,155	\$112,155	0.0000	\$0	\$0	\$0
	46.0000	\$2,303,629	\$112,155	\$2,415,784	46.0000	\$2,485,842	\$0	\$2,485,842

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Plant Support Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Police - CA South CB								
56021004								
Budget - Classified Salaries	6.0000	\$175,359	\$0	\$175,359	6.0000	\$181,226	\$0	\$181,226
Budget - Other Salary & Wages	0.0000	\$7,896	\$0	\$7,896	0.0000	\$10,187	\$0	\$10,187
Budget - Unallocated	0.0000	\$0	\$35,366	\$35,366	0.0000	\$0	\$0	\$0
	6.0000	\$183,255	\$35,366	\$218,621	6.0000	\$191,413	\$0	\$191,413
Police - Salaries								
56022001								
Budget - Classified Salaries	0.0000	\$0	\$0	\$0	10.0000	\$515,424	\$0	\$515,424
	0.0000	\$0	\$0	\$0	10.0000	\$515,424	\$0	\$515,424
Logistics & Dist Serv Salaries								
57022001								
Budget - Classified Salaries	16.0000	\$503,506	\$0	\$503,506	14.0000	\$500,436	\$0	\$500,436
Budget - Other Salary & Wages	0.0000	\$0	\$0	\$0	0.0000	\$13,255	\$0	\$13,255
Budget - Unallocated	0.0000	\$0	\$115	\$115	0.0000	\$0	\$0	\$0
	16.0000	\$503,506	\$115	\$503,621	14.0000	\$513,691	\$0	\$513,691
Total Plant Support Services								
Budget - Admin Salaries	5.8900	\$702,250	\$0	\$702,250	5.8900	\$721,598	\$0	\$721,598
Budget - Classified Salaries	85.7500	\$3,756,686	\$0	\$3,756,686	95.7600	\$4,438,707	\$0	\$4,438,707
Budget - Other Salary & Wages	0.0000	\$92,350	\$0	\$92,350	0.0000	\$238,064	\$0	\$238,064
Budget - Unallocated	0.0000	\$0	\$391,240	\$391,240	0.0000	\$0	\$0	\$0
	91.6400	\$4,551,286	\$391,240	\$4,942,526	101.6400	\$5,398,369	\$0	\$5,398,369

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Building Maintenance

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Bldg Maintenance								
52021003								
Budget - Admin Salaries	0.6000	\$76,986	\$0	\$76,986	1.3000	\$132,305	\$0	\$132,305
Budget - Fac Salaries-Lump Sum	0.0000	\$2,496	\$0	\$2,496	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	20.4000	\$831,515	\$0	\$831,515	20.3500	\$828,631	\$0	\$828,631
Budget - Other Salary & Wages	0.0000	\$30,000	\$0	\$30,000	0.0000	\$77,304	\$0	\$77,304
	21.0000	\$940,997	\$0	\$940,997	21.6500	\$1,038,240	\$0	\$1,038,240
FM Bldg Maintenance - CA								
52021004								
Budget - Classified Salaries	4.4000	\$191,884	\$0	\$191,884	4.4000	\$192,741	\$0	\$192,741
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$11,699	\$0	\$11,699
	4.4000	\$196,884	\$0	\$196,884	4.4000	\$204,440	\$0	\$204,440
FM Key Access								
52021005								
Budget - Admin Salaries	0.1000	\$8,471	\$0	\$8,471	0.1000	\$8,679	\$0	\$8,679
Budget - Classified Salaries	3.1500	\$115,127	\$0	\$115,127	3.1500	\$109,623	\$0	\$109,623
Budget - Other Salary & Wages	0.0000	\$5,000	\$0	\$5,000	0.0000	\$15,596	\$0	\$15,596
	3.2500	\$128,598	\$0	\$128,598	3.2500	\$133,898	\$0	\$133,898
FM Bldg Maintenance - CBH								
52021006								
Budget - Classified Salaries	2.2000	\$98,935	\$0	\$98,935	2.2000	\$99,334	\$0	\$99,334
Budget - Other Salary & Wages	0.0000	\$2,000	\$0	\$2,000	0.0000	\$7,011	\$0	\$7,011
	2.2000	\$100,935	\$0	\$100,935	2.2000	\$106,345	\$0	\$106,345
Total Building Maintenance								
Budget - Admin Salaries	0.7000	\$85,457	\$0	\$85,457	1.4000	\$140,984	\$0	\$140,984
Budget - Fac Salaries-Lump Sum	0.0000	\$2,496	\$0	\$2,496	0.0000	\$0	\$0	\$0
Budget - Classified Salaries	30.1500	\$1,237,461	\$0	\$1,237,461	30.1000	\$1,230,329	\$0	\$1,230,329
Budget - Other Salary & Wages	0.0000	\$42,000	\$0	\$42,000	0.0000	\$111,610	\$0	\$111,610
	30.8500	\$1,367,414	\$0	\$1,367,414	31.5000	\$1,482,923	\$0	\$1,482,923

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Custodial Services

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Custodial Services								
52021007								
Budget - Admin Salaries	0.2500	\$21,177	\$0	\$21,177	0.2500	\$21,696	\$0	\$21,696
Budget - Classified Salaries	15.0000	\$426,066	\$0	\$426,066	14.0000	\$396,754	\$0	\$396,754
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$24,584	\$0	\$24,584
	15.2500	\$453,243	\$0	\$453,243	14.2500	\$443,034	\$0	\$443,034
Total Custodial Services								
Budget - Admin Salaries	0.2500	\$21,177	\$0	\$21,177	0.2500	\$21,696	\$0	\$21,696
Budget - Classified Salaries	15.0000	\$426,066	\$0	\$426,066	14.0000	\$396,754	\$0	\$396,754
Budget - Other Salary & Wages	0.0000	\$6,000	\$0	\$6,000	0.0000	\$24,584	\$0	\$24,584
	15.2500	\$453,243	\$0	\$453,243	14.2500	\$443,034	\$0	\$443,034

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Grounds Maintenance

APPROPRIATION ITEMS	2017-2018			2018-2019				
	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM Grounds Maintenance								
52021010								
Budget - Admin Salaries	0.3000	\$25,413	\$0	\$25,413	0.3000	\$26,035	\$0	\$26,035
Budget - Fac Salaries-Lump Sum	0.0000	\$3,631	\$0	\$3,631	0.0000	\$7,262	\$0	\$7,262
Budget - Classified Salaries	23.0000	\$722,387	\$0	\$722,387	23.0000	\$704,594	\$0	\$704,594
Budget - Other Salary & Wages	0.0000	\$14,445	\$0	\$14,445	0.0000	\$73,241	\$0	\$73,241
	23.3000	\$765,876	\$0	\$765,876	23.3000	\$811,132	\$0	\$811,132
FM Garage								
52021012								
Budget - Admin Salaries	0.1000	\$8,471	\$0	\$8,471	0.1000	\$8,679	\$0	\$8,679
Budget - Classified Salaries	1.0000	\$38,820	\$0	\$38,820	0.6000	\$22,501	\$0	\$22,501
Budget - Other Salary & Wages	0.0000	\$360	\$0	\$360	0.0000	\$17,125	\$0	\$17,125
	1.1000	\$47,651	\$0	\$47,651	0.7000	\$48,305	\$0	\$48,305
Total Grounds Maintenance								
Budget - Admin Salaries	0.4000	\$33,884	\$0	\$33,884	0.4000	\$34,714	\$0	\$34,714
Budget - Fac Salaries-Lump Sum	0.0000	\$3,631	\$0	\$3,631	0.0000	\$7,262	\$0	\$7,262
Budget - Classified Salaries	24.0000	\$761,207	\$0	\$761,207	23.6000	\$727,095	\$0	\$727,095
Budget - Other Salary & Wages	0.0000	\$14,805	\$0	\$14,805	0.0000	\$90,366	\$0	\$90,366
	24.4000	\$813,527	\$0	\$813,527	24.0000	\$859,437	\$0	\$859,437

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT
Utilities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
FM EMS								
52021013								
Budget - Admin Salaries	0.7600	\$109,028	\$0	\$109,028	0.9200	\$125,731	\$0	\$125,731
Budget - Fac Salaries-Lump Sum	0.0000	\$5,600	\$0	\$5,600	0.0000	\$9,600	\$0	\$9,600
Budget - Classified Salaries	17.0500	\$789,696	\$0	\$789,696	14.1000	\$729,746	\$0	\$729,746
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$36,265	\$0	\$36,265
	17.8100	\$939,324	\$0	\$939,324	15.0200	\$901,342	\$0	\$901,342
Total Utilities								
Budget - Admin Salaries	0.7600	\$109,028	\$0	\$109,028	0.9200	\$125,731	\$0	\$125,731
Budget - Fac Salaries-Lump Sum	0.0000	\$5,600	\$0	\$5,600	0.0000	\$9,600	\$0	\$9,600
Budget - Classified Salaries	17.0500	\$789,696	\$0	\$789,696	14.1000	\$729,746	\$0	\$729,746
Budget - Other Salary & Wages	0.0000	\$35,000	\$0	\$35,000	0.0000	\$36,265	\$0	\$36,265
	17.8100	\$939,324	\$0	\$939,324	15.0200	\$901,342	\$0	\$901,342

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total OPERATION AND MAINTENANCE OF PLANT								
Budget - Admin Salaries	8.0000	\$951,796	\$0	\$951,796	8.8500	\$1,044,723	\$0	\$1,044,723
Budget - Fac Salaries-Lump Sum	0.0000	\$11,727	\$0	\$11,727	0.0000	\$16,862	\$0	\$16,862
Budget - Classified Salaries	171.9500	\$6,971,116	\$0	\$6,971,116	177.5600	\$7,522,631	\$0	\$7,522,631
Budget - Other Salary & Wages	0.0000	\$190,155	\$0	\$190,155	0.0000	\$500,889	\$0	\$500,889
Budget - Unallocated	0.0000	\$0	\$391,240	\$391,240	0.0000	\$0	\$0	\$0
	179.9500	\$8,124,794	\$391,240	\$8,516,034	186.4100	\$9,085,105	\$0	\$9,085,105

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 EDUCATIONAL AND GENERAL FUNDS

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

APPROPRIATION ITEMS	2017-2018				2018-2019			
	PTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Tuition Rev Bond Retirement								
41021005								
Budget - M&O	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
Total Special Items - Operation & Maintenance of Plant								
Budget - M&O	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS OPERATION & MAINTENANCE OF PLANT

APROPRIATION ITEMS	2017-2018				2018-2019			
	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	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573
	0.0000	\$0	\$14,963,125	\$14,963,125	0.0000	\$0	\$14,316,573	\$14,316,573

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
Scholarships & Fellowships

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Texas Grant								
18021007								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,243,782	\$9,243,782	0.0000	\$0	\$9,500,000	\$9,500,000
	0.0000	\$0	\$9,243,782	\$9,243,782	0.0000	\$0	\$9,500,000	\$9,500,000
Scholar - 5th Year								
18021008								
Budget - Scholarship & Fellows	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
	0.0000	\$0	\$25,948	\$25,948	0.0000	\$0	\$25,948	\$25,948
17-18 Top 10% Scholarship								
18021009								
Budget - Scholarship & Fellows	0.0000	\$0	\$370,000	\$370,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$370,000	\$370,000	0.0000	\$0	\$0	\$0
18-19 Top 10% Scholarship								
18021010								
Budget - Scholarship & Fellows	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
Scholar - Doc Tuit Setaside								
41022003								
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
Fin Aid - TX College Wk Study								
61021000								
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
Total Scholarships & Fellowships								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$9,545,948	\$9,545,948
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$102,808	\$9,674,730	\$9,777,538	0.0000	\$100,000	\$9,545,948	\$9,645,948

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total SCHOLARSHIPS & FELLOWSHIPS								
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$9,545,948	\$9,545,948
Budget - Other Salary & Wages	0.0000	\$102,808	\$0	\$102,808	0.0000	\$100,000	\$0	\$100,000
Budget - M&O	0.0000	\$0	\$35,000	\$35,000	0.0000	\$0	\$0	\$0
	0.0000	\$102,808	\$9,674,730	\$9,777,538	0.0000	\$100,000	\$9,545,948	\$9,645,948

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
EDUCATIONAL AND GENERAL FUNDS

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES and WAGES	OTHER EXPENSES	TOTAL
Total EDUCATIONAL AND GENERAL FUNDS								
Budget - Admin Salaries	189.5273	\$18,813,566	\$0	\$18,813,566	153.4312	\$15,132,551	\$0	\$15,132,551
Budget - Faculty Salaries	778.9651	\$85,733,597	\$0	\$85,733,597	684.1292	\$76,488,919	\$0	\$76,488,919
Budget - Fac Salaries-Lump Sum	0.0000	\$1,962,801	\$0	\$1,962,801	0.0000	\$1,363,749	\$0	\$1,363,749
Budget - Lecturers	0.0000	\$1,305,000	\$0	\$1,305,000	0.0000	\$1,273,447	\$0	\$1,273,447
Budget - Teaching Asst-Salary	0.0000	\$1,052,438	\$0	\$1,052,438	0.0000	\$1,057,745	\$0	\$1,057,745
Budget - Research Asst-Salary	0.0000	\$90,305	\$0	\$90,305	0.0000	\$47,980	\$0	\$47,980
Budget - Scholarship & Fellows	0.0000	\$0	\$9,639,730	\$9,639,730	0.0000	\$0	\$16,045,948	\$16,045,948
Budget - Classified Salaries	647.6799	\$30,040,814	\$0	\$30,040,814	666.2399	\$31,206,993	\$0	\$31,206,993
Budget - Other Salary & Wages	0.0000	\$2,174,533	\$0	\$2,174,533	0.0000	\$954,530	\$0	\$954,530
Budget - Longevity Pay	0.0000	\$706,145	\$0	\$706,145	0.0000	\$715,705	\$0	\$715,705
Budget - Benefits	0.0000	\$0	\$38,133,392	\$38,133,392	0.0000	\$0	\$34,266,048	\$34,266,048
Budget - M&O	0.0000	\$0	\$17,246,585	\$17,246,585	0.0000	\$0	\$17,584,935	\$17,584,935
Budget - Travel	0.0000	\$0	\$5,500	\$5,500	0.0000	\$0	\$1,529	\$1,529
Budget - Unallocated	0.0000	\$0	\$5,999,573	\$5,999,573	0.0000	\$0	\$1,856,414	\$1,856,414
	1,616.1723	\$141,879,199	\$71,024,780	\$212,903,979	1,503.8003	\$128,241,619	\$69,754,874	\$197,996,493

**Service Department
Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 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			
Media Services Revenue Acct	10339003	\$36,000	\$66,383	\$0	\$0	(\$30,383)	\$30,383	\$0
DGAC Revenue - Internal	11039011	\$63,050	\$63,050	\$0	\$0	\$0	\$0	\$0
Clean Room Service	14039006	\$75,835	\$61,000	\$0	(\$14,835)	\$0	\$0	\$0
Adv Elec Character Lab	14039020	\$13,404	\$36,939	\$0	\$0	(\$23,535)	\$23,535	\$0
Imaging & Histology Core SC	14039022	\$20,000	\$10,069	\$0	\$0	\$9,931	\$0	\$9,931
SC Capital Reserve Clean Room	14039023	\$0	\$14,835	\$0	\$14,835	\$0	\$0	\$0
Genome Center Service Center	14039025	\$50,000	\$40,473	\$0	\$0	\$9,527	\$0	\$9,527
FACS Core Service Center	14039026	\$5,000	\$2,843	\$0	\$0	\$2,157	\$0	\$2,157
MoPAC Service Center	14039029	\$6,000	\$10,286	\$0	\$0	(\$4,286)	\$4,286	\$0
Vivarium Service Center	14039031	\$173,632	\$240,071	\$0	(\$125,562)	(\$192,001)	\$192,001	\$0
SC Capital Reserve Vivarium	14039032	\$0	\$125,562	\$0	\$125,562	\$0	\$0	\$0
Chemical Storeroom	32239004	\$0	\$55,400	\$0	\$0	(\$55,400)	\$55,400	\$0
Callier Copy Service	35739002	\$18,440	\$22,440	\$0	\$0	(\$4,000)	\$4,000	\$0
ECS Machine Shop Service CC	37039015	\$66,030	\$74,376	\$0	(\$11,653)	(\$19,999)	\$19,999	\$0
SC Capital Reserve MachineShop	37039020	\$0	\$11,653	\$0	\$11,653	\$0	\$0	\$0
EM Facility	37139002	\$604,072	\$189,158	\$0	(\$166,718)	\$248,196	\$0	\$248,196
SC Surface & Material Facility	37139012	\$52,048	\$34,427	\$0	(\$22,286)	(\$4,665)	\$4,665	\$0
SC Capital Reserve EM Facility	37139017	\$0	\$166,718	\$0	\$166,718	\$0	\$0	\$0
SC Capital Reserve Surt & Mate	37139018	\$0	\$22,286	\$0	\$22,286	\$0	\$0	\$0
Leave Benefit Revolving Fund	43039005	\$1,134,376	\$1,115,239	\$0	\$0	\$19,137	\$0	\$19,137
FM Purchase Service Center	52039004	\$911,538	\$970,700	\$0	\$0	(\$59,162)	\$59,162	\$0
FM Garage Service Center	52039006	\$87,450	\$183,282	\$0	\$0	(\$95,832)	\$95,832	\$0
FM Maintenance Svc Center	52039008	\$1,299,582	\$1,263,940	\$0	(\$10,208)	\$25,434	\$0	\$25,434
FM Parts Inventory	52039009	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0
FM Maint Svc Center Equipment	52039013	\$0	\$10,208	\$0	\$10,208	\$0	\$0	\$0
University Events	56039000	\$14,691	\$28,210	\$0	\$0	(\$13,519)	\$13,519	\$0
Print Copy Internal	57339002	\$1,515,513	\$1,115,148	\$0	(\$4,232)	\$396,133	\$0	\$396,133
SC Capital Reserve Print/Copy	57339005	\$0	\$4,232	\$0	\$4,232	\$0	\$0	\$0
Total SERVICE DEPTS. REVOLVING		\$6,191,661	\$5,983,928	\$0	\$0	\$207,733	\$502,782	\$710,515

Designated Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Pres Office - Designated	10030002	\$0	\$148,711	\$0	\$148,711	\$0	\$0	\$0
Presidents Office	10030011	\$0	\$213,435	\$0	\$213,435	\$0	\$0	\$0
President - Other	10030012	\$0	\$7,002	\$0	\$7,002	\$0	\$0	\$0
Digital MEMS	10330001	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Exec VP - Operating	10330002	\$0	\$1,443,240	\$0	\$1,443,240	\$0	\$0	\$0
McDermott Schol - Designated	10330007	\$0	\$154,554	\$0	\$154,554	\$0	\$0	\$0
Chess Competition Designated	10330009	\$0	\$208,425	\$0	\$208,425	\$0	\$0	\$0
Scholar - Chess	10330010	\$0	\$444,314	\$0	\$444,314	\$0	\$0	\$0
Support of Regents Prof	10330011	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Shoah Education and Outreach	10330012	\$0	\$61,971	\$0	\$61,971	\$0	\$0	\$0
AES - FY18 Stipend	10330013	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$0
AES - FY17 Stipend	10330014	\$0	\$1,340,000	\$0	\$1,340,000	\$0	\$0	\$0
AES - FY16 Stipend	10330015	\$0	\$1,380,000	\$0	\$1,380,000	\$0	\$0	\$0
AES - FY15 Stipend	10330016	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
AES - FY19 Stipend	10330019	\$0	\$2,011,443	\$0	\$2,011,443	\$0	\$0	\$0
Title IX Initiative Operations	10330020	\$0	\$23,543	\$0	\$23,543	\$0	\$0	\$0
Compliance Operations	10330021	\$0	\$150,862	\$0	\$150,862	\$0	\$0	\$0
Institutional Equity Operation	10330022	\$0	\$23,131	\$0	\$23,131	\$0	\$0	\$0
Media Services	10331003	\$0	\$1,411,956	\$0	\$1,411,956	\$0	\$0	\$0
Rsch Enh - Marjorie Zielke	10337002	\$0	\$0	\$0	\$6,855	\$6,855	\$0	\$6,855
TRIP - Research on Holocaust	10338001	\$0	\$38,087	\$0	\$0	(\$38,087)	\$38,087	\$0
VP for Developmnt - Designated	11030001	\$0	\$602,579	\$0	\$602,579	\$0	\$0	\$0
Strength In Numbers	11030003	\$0	\$315,631	\$0	\$315,631	\$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
VP For Development	11030007	\$0	\$3,614,869	\$0	\$3,614,869	\$0	\$0	\$0
Endowment Compliance	11035003	\$485,000	\$455,000	\$0	(\$30,000)	\$0	\$0	\$0
Funding Development	11035004	\$1,621,376	\$1,621,376	\$0	\$0	\$0	\$0	\$0
Campus Enh - Alcorn	11039007	\$971	\$0	\$0	\$0	\$971	\$0	\$971
Davidson-Gundy Alumni Quasi	11039009	\$5,432	\$0	\$0	\$0	\$5,432	\$0	\$5,432
DGAC Revenue - External	11039010	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
UGTech Fee - Ops TCS	12031021	\$0	\$1,276,278	\$0	\$1,276,278	\$0	\$0	\$0
UGTech Fee - Ops OIR	12031026	\$0	\$6,774,904	\$0	\$6,774,904	\$0	\$0	\$0
Infrastructure - Oper OIR	12031027	\$0	\$2,772,711	\$0	\$2,772,711	\$0	\$0	\$0
OIT Student Business Services	12031036	\$0	\$992,138	\$0	\$992,138	\$0	\$0	\$0
OIT - Systems and Operations	12031037	\$0	\$5,192,096	\$0	\$5,192,096	\$0	\$0	\$0
UG Info Tech - Systems & Opera	12031038	\$0	\$985,107	\$0	\$985,107	\$0	\$0	\$0
Learn	12039006	\$551,324	\$551,324	\$0	\$0	\$0	\$0	\$0
Internal Audit	13030002	\$0	\$77,000	\$0	\$77,000	\$0	\$0	\$0
Internal Audit Salaries	13030003	\$0	\$706,500	\$0	\$706,500	\$0	\$0	\$0
Vivar Op 2	14030001	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Rsch Supp - Ops	14030008	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Rsch Supp Travel & Memberships	14030009	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
Rsch Supp - OTC Operating	14030012	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Rsch Supp - Lab Safety Ops	14030014	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
ESB Research Center	14030016	\$0	\$401,000	\$0	\$401,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Other Admin Support Salaries	14030017	\$0	\$256,179	\$0	\$256,179	\$0	\$0	\$0
Vice President for Research	14030018	\$0	\$864,299	\$0	\$864,299	\$0	\$0	\$0
Sponsored Project/OPM Salaries	14030019	\$0	\$1,004,587	\$0	\$1,004,587	\$0	\$0	\$0
Venture Development Ctr Salary	14030020	\$0	\$299,585	\$0	\$299,585	\$0	\$0	\$0
VPR Operating Support	14030021	\$0	\$761,377	\$0	\$761,377	\$0	\$0	\$0
Clean Room Ops	14030022	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Nanocharacter Ops	14030023	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
NSERL/BSB Building Ops	14030024	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Lab Animal Res Ctr Salaries	14030025	\$0	\$537,452	\$0	\$537,452	\$0	\$0	\$0
Rsch Enh - Campbell J	14036006	\$0	\$0	\$0	\$2,845	\$2,845	\$0	\$2,845
Rsch Enh - Main	14037016	\$12,350,026	\$0	\$0	(\$9,533,537)	\$2,816,489	\$0	\$2,816,489
Clean Room Doe	14039004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Licensing Revenue	14039013	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
RF Testing / Characterization	14039019	\$40,505	\$0	\$0	\$0	\$40,505	\$0	\$40,505
Rsch Enh - Chapman S	14536001	\$0	\$0	\$0	\$3,450	\$3,450	\$0	\$3,450
Rsch Enh - Filbey F	14536002	\$0	\$8,305	\$0	\$8,387	\$82	\$0	\$82
Rsch Enh - Krawczyk D	14536003	\$0	\$22,105	\$0	\$22,354	\$249	\$0	\$249
Rsch Enh - Spence J	14536004	\$0	\$0	\$0	\$3,648	\$3,648	\$0	\$3,648
Rsch Enh - Rypma B	14537006	\$0	\$93	\$0	\$1,273	\$1,180	\$0	\$1,180
TRIP - BPI Technology	14538015	\$0	\$46,468	\$0	\$0	(\$46,468)	\$46,468	\$0
TRIP - Brain Imaging	14538016	\$0	\$650,000	\$0	\$0	(\$650,000)	\$650,000	\$0
TRIP - Computational Neuroscie	14538017	\$0	\$617,976	\$0	\$0	(\$617,976)	\$617,976	\$0
Lecture Series	14539002	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
TAG - Think Ahead Group	14539003	\$13,558	\$13,558	\$0	\$0	\$0	\$0	\$0
Brain Performance Forum	14539005	\$4,657	\$2,019	\$0	\$0	\$2,638	\$0	\$2,638
CBH Miscellaneous Sales	14539006	\$21,176	\$21,176	\$0	\$0	\$0	\$0	\$0
Chair - The Meadow Foundation	14539008	\$24,890	\$21,614	\$0	\$0	\$3,276	\$0	\$3,276
Teen Smart BPI	14539009	\$18,213	\$11,495	\$0	\$0	\$6,718	\$0	\$6,718
Corporate Smart BPI	14539010	\$112,944	\$94,122	\$0	\$0	\$18,822	\$0	\$18,822
1725 ENHANCEMENT OF COGNITIVE	14539011	\$1,125,000	\$1,080,439	\$0	\$0	\$44,561	\$0	\$44,561
Chair - Bert Moore	14539014	\$24,506	\$2,357	\$0	\$0	\$22,149	\$0	\$22,149
Executive Smart BPI	14539015	\$76,333	\$54,161	\$0	\$0	\$22,172	\$0	\$22,172
Pediatric Social Cognition BPI	14539016	\$145,765	\$330,104	\$0	\$0	(\$184,339)	\$184,339	\$0
BPI Brain Physicals	14539017	\$95,933	\$95,250	\$0	\$0	\$683	\$0	\$683
Fellow - Dianne Cash Graduate	14539018	\$2,529	\$0	\$0	\$0	\$2,529	\$0	\$2,529
BPI Teen Brain Physicals	14539019	\$8,600	\$8,600	\$0	\$0	\$0	\$0	\$0
Adult Virtual Reality Training	14539020	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
BPI Collegiate SMART	14539021	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
BPI Lecture Sales	14539022	\$60,000	\$111,954	\$0	\$0	(\$51,954)	\$51,954	\$0
BPI Mindfulness	14539023	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
SPA - Designated	15030001	\$0	\$392,828	\$0	\$392,828	\$0	\$0	\$0
OSPA RS	15032001	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000
VP Diversity Comm Engagement	17030002	\$0	\$98,551	\$0	\$98,551	\$0	\$0	\$0
VP Diversity - Designated	17030003	\$0	\$107,948	\$0	\$107,948	\$0	\$0	\$0
Galerstein Gender Center	17030008	\$0	\$31,187	\$0	\$31,187	\$0	\$0	\$0
Scholar - UTD Diversity	17030009	\$0	\$374,000	\$0	\$374,000	\$0	\$0	\$0
VP Diversity Salary	17030012	\$0	\$390,392	\$0	\$390,392	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Community Engagement Salary	17030013	\$0	\$48,739	\$0	\$48,739	\$0	\$0	\$0
Multicultural Ctr - Central	17030015	\$0	\$4,070	\$0	\$4,070	\$0	\$0	\$0
Galerstein Gender Center Fund	17039007	\$2,125	\$2,125	\$0	\$0	\$0	\$0	\$0
Fin Aid - UTD Promise	18030008	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Fin Aid - EAG UG	18030011	\$0	\$15,637,998	\$0	\$15,191,300	(\$446,698)	\$446,698	\$0
Fin Aid - EAG GR	18030012	\$0	\$3,132,885	\$0	\$3,132,885	\$0	\$0	\$0
18-19 Texas B-On-Time Loan	18030025	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
A&E Main M&O - Operating	18031002	\$0	\$410,670	\$0	\$410,670	\$0	\$0	\$0
A&E Main Salaries - Operating	18031008	\$0	\$1,077,845	\$0	\$1,077,845	\$0	\$0	\$0
A&E Recruiting - Operating	18031009	\$0	\$542,000	\$0	\$542,000	\$0	\$0	\$0
FA Salaries - Operating	18031013	\$0	\$1,803,599	\$0	\$1,803,599	\$0	\$0	\$0
R&R Salaries - Operating	18031014	\$0	\$1,586,759	\$0	\$1,586,759	\$0	\$0	\$0
R&R - Operating	18031015	\$0	\$184,625	\$0	\$184,625	\$0	\$0	\$0
FA - Operating	18031016	\$0	\$21,500	\$0	\$21,500	\$0	\$0	\$0
Enr Mgmt Postage - Operating	18031017	\$0	\$275,000	\$0	\$275,000	\$0	\$0	\$0
Enr Mgmt Shared - Operating	18031018	\$0	\$132,658	\$0	\$132,658	\$0	\$0	\$0
Application Fee	18032002	\$2,500,000	\$0	\$0	(\$4,291,251)	(\$1,791,251)	\$1,791,251	\$0
A&E App Fee M&O - Operating	18032013	\$0	\$603,725	\$0	\$603,725	\$0	\$0	\$0
Fin Aid - EAG - GR ECS	18032018	\$0	\$49,987	\$0	\$49,987	\$0	\$0	\$0
Fin Aid - EAG - UG ECS	18032019	\$0	\$680,180	\$0	\$680,180	\$0	\$0	\$0
Fin Aid - EAG - GR JSOM	18032020	\$0	\$326,568	\$0	\$326,568	\$0	\$0	\$0
Fin Aid - EAG - UG JSOM	18032021	\$0	\$707,280	\$0	\$707,280	\$0	\$0	\$0
Fin Aid - EAG - UG ATEC	18032022	\$0	\$119,242	\$0	\$119,242	\$0	\$0	\$0
Fin Aid - EAG - GR ATEC	18032023	\$0	\$13,171	\$0	\$5,560	(\$7,611)	\$7,611	\$0
Fin Aid - EAG - GR FA	18032024	\$0	\$14,032	\$0	\$6,372	(\$7,660)	\$7,660	\$0
Fin Aid - EAG - GR SPAU	18032025	\$0	\$36,225	\$0	\$36,225	\$0	\$0	\$0
A&E App Fee Salaries - Op	18032028	\$0	\$2,513,258	\$0	\$2,513,258	\$0	\$0	\$0
A&E App Fee - Operating	18032029	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Enr Mgmt App Fee - Operating	18032030	\$0	\$33,052	\$0	\$33,052	\$0	\$0	\$0
Fin Aid - TPEG Resident	18039004	\$0	\$3,648,077	\$0	\$3,648,077	\$0	\$0	\$0
Fin Aid - TPEG Non Resident	18039005	\$0	\$1,200,000	\$0	\$862,440	(\$337,560)	\$337,560	\$0
Financial Aid Administration	18039006	\$31,500	\$144,500	\$0	\$0	(\$113,000)	\$113,000	\$0
Scholar - Mathew Sisters	18039007	\$1,323	\$1,323	\$0	\$0	\$0	\$0	\$0
Scholar - First Graduates Fund	18039008	\$1,323	\$1,323	\$0	\$0	\$0	\$0	\$0
Rec & Reg Electronic Diploma	18039009	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0
VA Admin	18039010	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0
Communications - Designated	19030001	\$0	\$158,069	\$0	\$158,069	\$0	\$0	\$0
Operating - Media Relations	19030002	\$0	\$65,000	\$0	\$65,000	\$0	\$0	\$0
University MAC Campaign	19030003	\$0	\$285,000	\$0	\$285,000	\$0	\$0	\$0
University Marketing	19030004	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Designated - Salaries	19030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Institutional Advertising	19030006	\$0	\$139,000	\$0	\$139,000	\$0	\$0	\$0
Issues in Sci&Tech - Designated	19030007	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0
Web Services - Designated	19030008	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
VP Communications	19030010	\$0	\$2,800,701	\$0	\$2,800,701	\$0	\$0	\$0
Issues in Science Technology	19039005	\$155,000	\$150,933	\$0	\$0	\$4,067	\$0	\$4,067
Academic Program Review	21030002	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Provost - SACS	21030004	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Provost Designated - Travel	21030006	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Provost Office M&O	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	\$70,866	\$0	\$0	(\$70,866)	\$70,866	\$0
Academic Affairs Reserve	21030041	\$0	\$1,013,127	\$0	\$1,013,127	\$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	\$34,560	\$0	\$34,560	\$0	\$0	\$0
HIPAA Privacy	21030067	\$0	\$89,728	\$0	\$89,728	\$0	\$0	\$0
Provost Operations	21030070	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$0
DT Provost Office Salaries	21030072	\$0	\$1,971,920	\$0	\$1,971,920	\$0	\$0	\$0
Provost Diversity Initiatives	21030073	\$0	\$52,043	\$0	\$52,043	\$0	\$0	\$0
Teaching and Learning Center	21030077	\$0	\$513,074	\$0	\$513,074	\$0	\$0	\$0
Research Support - Underwood	21030079	\$0	\$73,609	\$0	\$0	(\$73,609)	\$73,609	\$0
Green Fellows - Des	21030080	\$0	\$27,089	\$0	\$27,089	\$0	\$0	\$0
Research Council	21030144	\$0	\$290,066	\$0	\$290,066	\$0	\$0	\$0
UG Adv Fee - Testing Center	21031027	\$0	\$252,086	\$0	\$252,086	\$0	\$0	\$0
Advance Placement Inst	21039017	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #1	21039032	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #2	21039033	\$14,106	\$14,106	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #3	21039034	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #4	21039035	\$14,058	\$14,058	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21039036	\$9,330	\$9,330	\$0	\$0	\$0	\$0	\$0
Time Accelerated Pre-Med Degree	21230010	\$0	\$424,741	\$0	\$424,741	\$0	\$0	\$0
Dean Of Undergrad Education	21230026	\$0	\$314,591	\$0	\$314,591	\$0	\$0	\$0
UGAdvFee - Central UG Advising	21231005	\$0	\$684,330	\$0	\$684,330	\$0	\$0	\$0
UGAdvFee - Hlth Prof Advising	21231006	\$0	\$395,381	\$0	\$395,381	\$0	\$0	\$0
UGAdvFee - Legal Prof Advising	21231008	\$0	\$216,563	\$0	\$216,563	\$0	\$0	\$0
UGAdvFee - GEMS	21231016	\$0	\$905,507	\$0	\$905,507	\$0	\$0	\$0
UGAdvFee - Dean of UG Edu Oper	21231020	\$0	\$251,345	\$0	\$251,345	\$0	\$0	\$0
First Year Leader Program	21231021	\$0	\$14,482	\$0	\$14,482	\$0	\$0	\$0
UG Education Mentor Program	21231022	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
UG Success Scholars Program	21231023	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
AES Program	21231024	\$0	\$23,000	\$0	\$23,000	\$0	\$0	\$0
MCAT Review	21239007	\$11,500	\$9,000	\$0	\$0	\$2,500	\$0	\$2,500
ALEKS	21239008	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Learning Resources	21239009	\$20,000	\$6,500	\$0	\$0	\$13,500	\$0	\$13,500
Champagne Undergraduate Rsch	21239016	\$5,003	\$5,003	\$0	\$0	\$0	\$0	\$0
Graduation Help Desk	21239018	\$63,565	\$82,604	\$0	\$0	(\$19,039)	\$19,039	\$0
Eodiah - Designated	21330001	\$0	\$631,851	\$0	\$631,851	\$0	\$0	\$0
Translation Center	21330004	\$0	\$142,651	\$0	\$142,651	\$0	\$0	\$0
Cuslai	21330008	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Rsch Enh - Hanushek E	21336001	\$0	\$15,870	\$0	\$15,870	\$0	\$0	\$0
Rsch Enh - Andrews R	21336003	\$0	\$364	\$0	\$364	\$0	\$0	\$0
Rsch Enh - TSP	21337001	\$0	\$5,664	\$0	\$5,664	\$0	\$0	\$0
Other-EODIAH Fund Quasi-Endow	21339005	\$500,312	\$500,312	\$0	\$0	\$0	\$0	\$0

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Library Acquisition - Central	21531002	\$0	\$4,936,325	\$0	\$4,936,325	\$0	\$0	\$0
Library Salaries	21531004	\$0	\$2,888,189	\$0	\$2,888,189	\$0	\$0	\$0
Library Des - Operating	21531005	\$0	\$344,484	\$0	\$344,484	\$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
DT-Graduate Studies Operating	21630005	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
GR Adv Fee - Graduate Studies	21631001	\$0	\$702,219	\$0	\$702,219	\$0	\$0	\$0
Dean GR Adv Fee - Grad Studies	21631003	\$0	\$239,700	\$0	\$239,700	\$0	\$0	\$0
Startup - Rugg	21830001	\$0	\$15,517	\$0	\$0	(\$15,517)	\$15,517	\$0
CVL Outreach - Designated	21830003	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Rsch Enh - Park D	21836001	\$0	\$110,181	\$0	\$30,405	(\$79,776)	\$79,776	\$0
Rsch Enh - Rugg M	21836003	\$0	\$116,142	\$0	\$18,932	(\$97,210)	\$97,210	\$0
Rsch Enh - Kennedy K	21836005	\$0	\$0	\$0	\$709	\$709	\$0	\$709
Rsch Enh - Rodrigue K	21836006	\$0	\$424	\$0	\$424	\$0	\$0	\$0
Rsch Enh - Gagaan Wig	21836007	\$0	\$0	\$0	\$657	\$657	\$0	\$657
D Chair - ELL New - BBS	21839006	\$58,338	\$65,927	\$0	\$0	(\$7,589)	\$7,589	\$0
Archer Housing	22030001	\$0	\$160,000	\$0	\$160,000	\$0	\$0	\$0
Honors Advisement	22030002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
NMSP Operations	22030003	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Phi Kappa Phi Operations - DT	22030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Honors Operations - Designated	22030006	\$0	\$1,020,259	\$0	\$1,020,259	\$0	\$0	\$0
CV Courses - Designated	22030007	\$0	\$320,000	\$0	\$320,000	\$0	\$0	\$0
Terry Scholarship Program - DT	22030008	\$0	\$190,700	\$0	\$190,700	\$0	\$0	\$0
National Merit FY15 Stipend	22030012	\$0	\$64,500	\$0	\$64,500	\$0	\$0	\$0
National Merit FY16 Stipend	22030013	\$0	\$983,800	\$0	\$983,800	\$0	\$0	\$0
National Merit FY17 Stipend	22030014	\$0	\$1,541,900	\$0	\$1,541,900	\$0	\$0	\$0
National Merit FY18 Stipend	22030016	\$0	\$2,069,150	\$0	\$2,069,150	\$0	\$0	\$0
National Merit FY19 Stipend	22030018	\$0	\$1,202,045	\$0	\$1,202,045	\$0	\$0	\$0
Dean Honors Oper - Designated	22030019	\$0	\$187,272	\$0	\$187,272	\$0	\$0	\$0
Archer Prog Washington DC	22039001	\$470,000	\$468,210	\$0	\$0	\$1,790	\$0	\$1,790
Dean of Honors College	22039003	\$5,270	\$5,270	\$0	\$0	\$0	\$0	\$0
Debate Program Support	22130001	\$0	\$196,057	\$0	\$196,057	\$0	\$0	\$0
Scholar - Debate	22130002	\$0	\$87,130	\$0	\$87,130	\$0	\$0	\$0
Debate Camp	22139002	\$300,000	\$75,000	\$0	\$0	\$225,000	\$0	\$225,000
Theater and Dance	31030003	\$0	\$88,000	\$0	\$88,000	\$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	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Center For Values	31030019	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A&H Program Staff Salaries	31030020	\$0	\$621,527	\$0	\$621,527	\$0	\$0	\$0
A&H FS - 3000	31030021	\$0	\$1,029,817	\$0	\$1,029,817	\$0	\$0	\$0
Central Trak Program	31030712	\$0	\$115,000	\$0	\$115,000	\$0	\$0	\$0
UGAdvFee - A&H	31031001	\$0	\$214,098	\$0	\$214,098	\$0	\$0	\$0
Infra Fee - A&H	31031004	\$0	\$89,386	\$0	\$89,386	\$0	\$0	\$0
Rsch Enh - Brown M	31036004	\$0	\$2,010	\$0	\$2,010	\$0	\$0	\$0
Reunion Journal	31039005	\$250	\$250	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
CI - Community Class	31039806	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000
A & P Curricular Account	31230005	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
A & P Season Budget	31230006	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0
Rsch Supp R Draper Fund	32039001	\$474	\$0	\$0	\$0	\$474	\$0	\$474
NS&M Deans - Operating	32130004	\$0	\$1,032,485	\$0	\$1,032,485	\$0	\$0	\$0
DT SI Center Deans	32130024	\$0	\$224,956	\$0	\$224,956	\$0	\$0	\$0
Infra Fee - NS&M	32131004	\$0	\$28,931	\$0	\$28,931	\$0	\$0	\$0
UGAdvFee - NS&M UG Support	32131005	\$0	\$516,615	\$0	\$516,615	\$0	\$0	\$0
NS&M Chemistry - Operating	32230003	\$0	\$150,000	\$0	\$150,000	\$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	\$117,936	\$0	\$117,936	\$0	\$0	\$0
Startup - Jiyong Lee - Desig	32230019	\$0	\$42,654	\$0	\$42,654	\$0	\$0	\$0
NS&M FS - Chem NTT	32230027	\$0	\$453,041	\$0	\$453,041	\$0	\$0	\$0
Infrastructure - Chemistry	32231001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Enh - Stefan M	32236002	\$0	\$1,242	\$0	\$13,636	\$12,394	\$0	\$12,394
Rsch Enh - Ferraris J	32236004	\$0	\$4,854	\$0	\$4,854	\$0	\$0	\$0
Rsch Enh - Yang D	32236011	\$0	\$4,289	\$0	\$4,845	\$556	\$0	\$556
Rsch Enh - Smaldone R	32236015	\$0	\$0	\$0	\$4,884	\$4,884	\$0	\$4,884
Rsch Enh - Gassensmit	32236016	\$0	\$0	\$0	\$1,892	\$1,892	\$0	\$1,892
Rsch Enh - Chan J	32236017	\$0	\$0	\$0	\$5,758	\$5,758	\$0	\$5,758
Rsch Enh - Jiyong Lee	32236018	\$0	\$0	\$0	\$311	\$311	\$0	\$311
Rsch Enh - Zheng	32237008	\$0	\$0	\$0	\$6,906	\$6,906	\$0	\$6,906
Rsch Enh - Ahn	32237012	\$0	\$0	\$0	\$2,452	\$2,452	\$0	\$2,452
Rsch Enh - Pantano	32237028	\$0	\$0	\$0	\$2,040	\$2,040	\$0	\$2,040
NS&M Geoscience - Operating	32330002	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
NS&M - TA Geoscience	32330004	\$0	\$280,000	\$0	\$280,000	\$0	\$0	\$0
NS&M - TA Geoscience Sum	32330006	\$0	\$35,000	\$0	\$35,000	\$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	\$28,074	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Stern R	32336003	\$0	\$268	\$0	\$268	\$0	\$0	\$0
Rsch Enh - Ferguson J	32336006	\$0	\$477	\$0	\$477	\$0	\$0	\$0
Rsch Enh - Mcmechan G	32336007	\$0	\$33	\$0	\$992	\$959	\$0	\$959
Rsch Enh - Geissman J	32336008	\$0	\$0	\$0	\$853	\$853	\$0	\$853
Geophysical Consortium Fund	32339005	\$304,212	\$304,212	\$0	\$0	\$0	\$0	\$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	\$2,022	\$2,022	\$0	\$2,022
Rsch Enh - Dragovic V	32436006	\$0	\$0	\$0	\$32	\$32	\$0	\$32
Rsch Enh - Chen M	32436008	\$0	\$0	\$0	\$750	\$750	\$0	\$750
Rsch Enh - Chondhary P	32436009	\$0	\$0	\$0	\$3,850	\$3,850	\$0	\$3,850
Rsch Enh - Yulia Gel	32436014	\$0	\$0	\$0	\$896	\$896	\$0	\$896
Rsch Enh - Wieslaw Krawcewicz	32436015	\$0	\$0	\$0	\$1,508	\$1,508	\$0	\$1,508

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				DEBT SERVICE	OTHER			
Rsch Enh - Oleg Makarenkov	32436016	\$0	\$0	\$0	\$2,179	\$2,179	\$0	\$2,179
Rsch Enh - Susan Minkoff	32436017	\$0	\$0	\$0	\$3,042	\$3,042	\$0	\$3,042
Rsch Enh - Anh Tran	32436018	\$0	\$0	\$0	\$20	\$20	\$0	\$20
Rsch Enh - Yifei Lou	32436019	\$0	\$0	\$0	\$2,240	\$2,240	\$0	\$2,240
Rsch Enh - Cao	32437004	\$0	\$0	\$0	\$500	\$500	\$0	\$500
Startup - ICR John Zweck	32437018	\$0	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900
NS&M Biology - Operating	32530002	\$0	\$70,000	\$0	\$70,000	\$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	\$184,946	\$0	\$184,946	\$0	\$0	\$0
Infra Fee - Biology	32531001	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Rsch Enh - Draper R	32536003	\$0	\$296,505	\$0	\$4,297	(\$292,208)	\$292,208	\$0
Rsch Enh - Gonzalez J	32536006	\$0	\$347	\$0	\$347	\$0	\$0	\$0
Rsch Enh - Spiro S	32536009	\$0	\$628	\$0	\$628	\$0	\$0	\$0
Rsch Enh - Palmer	32536013	\$0	\$0	\$0	\$13,320	\$13,320	\$0	\$13,320
Rsch Enh - Kim J	32536014	\$0	\$0	\$0	\$6,566	\$6,566	\$0	\$6,566
Rsch Enh - Winkler D	32536015	\$0	\$0	\$0	\$8,871	\$8,871	\$0	\$8,871
Rsch Enh - Du H	32536016	\$0	\$0	\$0	\$11,130	\$11,130	\$0	\$11,130
Rsch Enh - Campbell Z	32536018	\$0	\$0	\$0	\$6,655	\$6,655	\$0	\$6,655
Rsch Enh - Nikki Delk	32536019	\$0	\$0	\$0	\$922	\$922	\$0	\$922
Rsch Enh - Tae Hoon Kim	32536021	\$0	\$0	\$0	\$2,558	\$2,558	\$0	\$2,558
Rsch Enh - Li Liu	32536022	\$0	\$0	\$0	\$2,604	\$2,604	\$0	\$2,604
Startup - ICR Supp Xuan Z	32537001	\$0	\$0	\$0	\$1,369	\$1,369	\$0	\$1,369
Rsch Enh - Zhang L	32537010	\$0	\$0	\$0	\$3,290	\$3,290	\$0	\$3,290
Rsch Enh - Zhang M	32537020	\$0	\$0	\$0	\$5,545	\$5,545	\$0	\$5,545
Rsh Development DT Mac Insti	32630004	\$0	\$617,984	\$0	\$617,984	\$0	\$0	\$0
Rsch Enh - Baughman R	32636002	\$0	\$11,152	\$0	\$11,152	\$0	\$0	\$0
Rsch Enh - Aliev A	32636003	\$0	\$0	\$0	\$5,956	\$5,956	\$0	\$5,956
NS&M Physics - Operating	32730004	\$0	\$95,000	\$0	\$95,000	\$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	\$2,426,134	\$0	\$2,426,134	\$0	\$0	\$0
Rsh Development DT Phys	32730016	\$0	\$109,371	\$0	\$109,371	\$0	\$0	\$0
Infra Fee - Physics	32731002	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
Rsch Enh - Izen J	32736005	\$0	\$4,778	\$0	\$4,778	\$0	\$0	\$0
Rsch Enh - Zhang C	32736008	\$0	\$0	\$0	\$4,146	\$4,146	\$0	\$4,146
Rsch Enh - King L	32736009	\$0	\$0	\$0	\$5,129	\$5,129	\$0	\$5,129
Rsch Enh - Lumata L	32736010	\$0	\$0	\$0	\$1,124	\$1,124	\$0	\$1,124
Rsch Enh - Lee M	32736012	\$0	\$0	\$0	\$3,617	\$3,617	\$0	\$3,617
Rsch Enh - Bing Lv	32736015	\$0	\$0	\$0	\$2,436	\$2,436	\$0	\$2,436
Rsch Enh - Michael Kesden	32736018	\$0	\$0	\$0	\$1,211	\$1,211	\$0	\$1,211
Rsch Enh - Ishak-Bous M	32737007	\$0	\$0	\$0	\$3,892	\$3,892	\$0	\$3,892
Rsch Enh - Malko A	32737011	\$0	\$0	\$0	\$8,896	\$8,896	\$0	\$8,896
Rsch Enh - Slinker J	32737012	\$0	\$0	\$0	\$2,645	\$2,645	\$0	\$2,645
NS&M Sci Ed - Operating	32830005	\$0	\$26,900	\$0	\$26,900	\$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

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				DEBT SERVICE	OTHER			
Rsch Enh - Urquhart M	32836001	\$0	\$852	\$0	\$3,271	\$2,419	\$0	\$2,419
C-SER General Account	32839002	\$0	\$110,780	\$0	\$0	(\$110,780)	\$110,780	\$0
Hanson Center	32930001	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Rsch Enh - Anderson F	32936001	\$0	\$1,929	\$0	\$5,236	\$3,307	\$0	\$3,307
Rsch Enh - Hairston M	32936004	\$0	\$3,968	\$0	\$3,968	\$0	\$0	\$0
Rsch Enh - Heelis R	32936005	\$0	\$47,931	\$0	\$47,931	\$0	\$0	\$0
Rsch Enh - Coley W	32936006	\$0	\$0	\$0	\$3,225	\$3,225	\$0	\$3,225
Rsch Enh - Lary	32936009	\$0	\$0	\$0	\$2,705	\$2,705	\$0	\$2,705
Rsch Enh - Rodriguez R	32936011	\$0	\$0	\$0	\$4,657	\$4,657	\$0	\$4,657
Rsch Enh - Chen L	32936012	\$0	\$0	\$0	\$10,203	\$10,203	\$0	\$10,203
Rsch Enh - Stoneback R	32936013	\$0	\$0	\$0	\$4,279	\$4,279	\$0	\$4,279
ICR - Space Sciences	32937001	\$0	\$0	\$0	\$6,586	\$6,586	\$0	\$6,586
EPPS Deans Office - Operating	33030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Rsch Supp - EPPS ARC	33030026	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Negotiation Center	33030027	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EPPS PNM Student Enrichment	33030028	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
CJS Program Budget - DT	33030032	\$0	\$28,500	\$0	\$28,500	\$0	\$0	\$0
Economic Program Budget	33030033	\$0	\$30,500	\$0	\$30,500	\$0	\$0	\$0
Geography GIS Prg Budget - DT	33030034	\$0	\$16,250	\$0	\$16,250	\$0	\$0	\$0
Govt Pol Sci Prg Budget - DT	33030035	\$0	\$29,250	\$0	\$29,250	\$0	\$0	\$0
PPPE Program Act - Designated	33030036	\$0	\$26,750	\$0	\$26,750	\$0	\$0	\$0
PNM Program Account	33030037	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
EPPS - TA Stipend Crim	33030045	\$0	\$157,200	\$0	\$157,200	\$0	\$0	\$0
EPPS - TA Stipend Econ	33030046	\$0	\$235,801	\$0	\$235,801	\$0	\$0	\$0
EPPS - TA Stipend Gis	33030047	\$0	\$104,800	\$0	\$104,800	\$0	\$0	\$0
EPPS - TA Stipend Pol Sci	33030048	\$0	\$183,401	\$0	\$183,401	\$0	\$0	\$0
EPPS - TA Stipend PNM	33030049	\$0	\$91,700	\$0	\$91,700	\$0	\$0	\$0
EPPS - TA Stipend IPE PPPE	33030050	\$0	\$170,301	\$0	\$170,301	\$0	\$0	\$0
Development Fund	33030051	\$0	\$201,676	\$0	\$201,676	\$0	\$0	\$0
EPPS Graduate Program Admin Sa	33030058	\$0	\$213,630	\$0	\$213,630	\$0	\$0	\$0
EPPS FS - T/TT	33030060	\$0	\$1,667,556	\$0	\$1,667,556	\$0	\$0	\$0
EPPS FS - NTT	33030061	\$0	\$615,468	\$0	\$615,468	\$0	\$0	\$0
Academic Admin Appt - EPPS	33030073	\$0	\$195,209	\$0	\$195,209	\$0	\$0	\$0
Rsch Supp - A Piquero	33030082	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Infra Fee - EPPS	33031006	\$0	\$290,581	\$0	\$290,581	\$0	\$0	\$0
UGAdvFee - EEPS	33031007	\$0	\$405,291	\$0	\$405,291	\$0	\$0	\$0
EXEd Fee - MS JAL	33034001	\$0	\$164,292	\$0	\$0	(\$164,292)	\$164,292	\$0
Rsch Enh - Griffith D	33036002	\$0	\$0	\$0	\$5,081	\$5,081	\$0	\$5,081
Rsch Enh - Stewart M	33036006	\$0	\$0	\$0	\$701	\$701	\$0	\$701
Rsch Enh - Scotch R	33036013	\$0	\$0	\$0	\$127	\$127	\$0	\$127
Rsch Enh - Brandt P	33036020	\$0	\$0	\$0	\$14,898	\$14,898	\$0	\$14,898
Rsch Enh - Qiu F	33036021	\$0	\$0	\$0	\$1,383	\$1,383	\$0	\$1,383
Rsch Enh - Chun Y	33036046	\$0	\$0	\$0	\$672	\$672	\$0	\$672
Rsch Enh - Sabharwal M	33036048	\$0	\$0	\$0	\$1,105	\$1,105	\$0	\$1,105
Rsch Enh - Connell N	33036049	\$0	\$0	\$0	\$1,180	\$1,180	\$0	\$1,180
Rsch Enh - Vito D'Orazio	33036058	\$0	\$0	\$0	\$3,988	\$3,988	\$0	\$3,988
Rsch Enh - May Yuan	33036059	\$0	\$0	\$0	\$13,709	\$13,709	\$0	\$13,709

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				DEBT SERVICE	OTHER			
Rsch Enh - Bray	33037012	\$0	\$0	\$0	\$5,936	\$5,936	\$0	\$5,936
Rsch Enh - Jonas Bunte	33037031	\$0	\$0	\$0	\$25	\$25	\$0	\$25
Prof - Holmes Jr. Prof Qausi-U	33039017	\$2,415	\$0	\$0	\$0	\$2,415	\$0	\$2,415
Research Expenditure	34030001	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
JSOM Deans Office - Operating	34030008	\$0	\$2,926,469	\$0	\$2,926,469	\$0	\$0	\$0
JSOM - TA	34030011	\$0	\$3,000,000	\$0	\$3,000,000	\$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 Maria Loumiotis	34030032	\$0	\$18,000	\$0	\$18,000	\$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 William Cready	34030047	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Ying Huang	34030048	\$0	\$16,000	\$0	\$16,000	\$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 Jean-Marie Meier	34030053	\$0	\$15,000	\$0	\$15,000	\$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
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

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				DEBT SERVICE	OTHER			
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 Simon Siegenthaler	34030066	\$0	\$15,000	\$0	\$15,000	\$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 Bensoussean	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 Sarker	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
JSOM Rsch Xianjun Geng	34030108	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
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 Jerome Gafford	34030125	\$0	\$4,000	\$0	\$4,000	\$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 Cuili Quan	34030128	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0
JSOM Rsch David Ford	34030129	\$0	\$6,000	\$0	\$6,000	\$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 Tevfik 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

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				DEBT SERVICE	OTHER			
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
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 Rsch Juliann 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
Enternal Affairs	34030172	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
JSOM FS - T/TT	34030175	\$0	\$2,212,299	\$0	\$2,212,299	\$0	\$0	\$0
JSOM Rsch Jeff Weekley	34030176	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Sora Jun	34030177	\$0	\$15,000	\$0	\$15,000	\$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 Junfeng Wu	34030202	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Margaret Smallwood	34030203	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Riki Takeuchi	34030204	\$0	\$15,000	\$0	\$15,000	\$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

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				DEBT SERVICE	OTHER			
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
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 Stephen Peabody	34030219	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Shengqi Ye	34030220	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Anyan Qi	34030221	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
JSOM Rsch Daniel Rajaratnam	34030222	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0
JSOM Rsch Caroline Reichert	34030224	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0
JSOM Rsch Edward Meda	34030225	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Debra Richardson	34030226	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$0
JSOM Rsch William Heffley	34030227	\$0	\$6,000	\$0	\$6,000	\$0	\$0	\$0
JSOM Rsch Prithi Narasimham	34030228	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
JSOM Rsch Nassim Schae	34030229	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch Amit Mehra	34030230	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Rsch 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
JSOM Rsch Qi Chen	34030233	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM Rsch Khai Xiang Chiong	34030234	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
JSOM 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	\$18,389	\$0	\$18,389	\$0	\$0	\$0
JSOM Rsch Ravavir Bose	34030240	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Jason Parker	34030241	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM Rsch Mohammad Naseri	34030242	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0
JSOM Rsch David Parks	34030243	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
JSOM FS - Acad Term	34030244	\$0	\$5,593,245	\$0	\$5,593,245	\$0	\$0	\$0
UGAdvFee - Management	34031002	\$0	\$1,407,487	\$0	\$1,407,487	\$0	\$0	\$0
GR Adv Fee - JSOM	34031003	\$0	\$417,401	\$0	\$417,401	\$0	\$0	\$0
Infra Fee - JSOM	34031006	\$0	\$1,090,789	\$0	\$1,090,789	\$0	\$0	\$0
Global MBA	34032002	\$1,100,000	\$860,000	\$0	\$0	\$240,000	\$0	\$240,000
FTrip Fee - Cohort MBA Trip	34032003	\$0	\$121,000	\$0	\$121,500	\$500	\$0	\$500
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	\$0	\$38,145
AIMCPA Fee - Ethics CPA Review	34034001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
AIMNTU Fee - AIMPgmwith NTU	34034003	\$1,737,400	\$646,700	\$0	\$0	\$1,090,700	\$0	\$1,090,700
ExEd Fee - Hold Corporate	34034006	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
ExEd Fee - Hold Degree	34034007	\$2,000,000	\$361,000	\$0	(\$2,886,250)	(\$1,247,250)	\$1,247,250	\$0
ExEd Fee - Hold Coach	34034011	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
ASUG Fee	34034014	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
AIMCPA Fee - CPA Review Course	34034016	\$327,000	\$327,000	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ExEd Fee - Hold Project Mgmt	34034018	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - Holding Med Mgmt	34034019	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
ExEd Fee - PMBA Program	34034020	\$20,250	\$60,300	\$0	\$40,050	\$0	\$0	\$0
ExEd Fee - LBOE Science Center	34034024	\$0	\$45,000	\$0	\$45,000	\$0	\$0	\$0
ExEd Fee - Leadership Center	34034025	\$10,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000
ExEd Fee - Supp Chn Ldrship Co	34034026	\$450	\$450	\$0	\$0	\$0	\$0	\$0
MS Finance - Cohort	34034027	\$864,400	\$330,000	\$0	\$0	\$534,400	\$0	\$534,400
ExEd Fee - Finance Activities	34034030	\$0	\$11,000	\$0	\$12,000	\$1,000	\$0	\$1,000
ExEd Fees-Accounting Activity	34034038	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
AIMFERM Fee - Fin Eng Risk Mgt	34034041	\$723,500	\$432,670	\$0	\$0	\$290,830	\$0	\$290,830
Healthcare Management Programs	34034042	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
Bus Analytics Area Expenses	34034043	\$0	\$7,750	\$0	\$7,750	\$0	\$0	\$0
GFT - Real Estate	34035002	\$3,000	\$2,000	\$0	\$0	\$1,000	\$0	\$1,000
Rsch Enh - Katok E	34036008	\$0	\$0	\$0	\$14	\$14	\$0	\$14
Rsch Enh - Bardhan	34036009	\$0	\$0	\$0	\$312	\$312	\$0	\$312
Cohort Orientation	34037003	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Scholar - Deans Excel Scholars	34039014	\$0	\$1,600,000	\$0	\$1,600,000	\$0	\$0	\$0
SEM Program	34039018	\$443,912	\$267,446	\$0	\$0	\$176,466	\$0	\$176,466
JSOM External Affairs	34039025	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
GMAT Prep Course	34039027	\$160,000	\$108,050	\$0	(\$40,050)	\$11,900	\$0	\$11,900
SAP Certification	34039028	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
BASSI4MS Conference	34039029	\$32,485	\$30,715	\$0	\$0	\$1,770	\$0	\$1,770
JSOM Support	34039033	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Health Care Lean Six Sigma	34039173	\$15,000	\$3,000	\$0	(\$12,000)	\$0	\$0	\$0
Management Honors Program	34039188	\$0	\$135,000	\$0	\$200,000	\$65,000	\$0	\$65,000
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	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Graduate Marketing Activity	34039194	\$0	\$16,500	\$0	\$16,500	\$0	\$0	\$0
Career Connection	34039216	\$0	\$90,000	\$0	\$90,000	\$0	\$0	\$0
Marketing Competitions	34039217	\$5,000	\$5,300	\$0	\$5,000	\$4,700	\$0	\$4,700
Recruiting Expenditures	34039219	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Davidson Mgmt Honors Program	34039220	\$178,361	\$178,361	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Student Support	34039221	\$398,467	\$398,467	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Scholars Program	34039222	\$161,362	\$161,362	\$0	\$0	\$0	\$0	\$0
Sales Operations	34039244	\$12,000	\$287,000	\$0	\$275,000	\$0	\$0	\$0
UG Marketing Activity	34039247	\$0	\$14,500	\$0	\$14,500	\$0	\$0	\$0
CMA Review Course	34039250	\$29,600	\$16,000	\$0	\$0	\$13,600	\$0	\$13,600
Scholar Q - Steven W Lyle	34039251	\$696	\$696	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Academic Excell	34039253	\$1,190	\$1,190	\$0	\$0	\$0	\$0	\$0
Chair - Lars Magnus Ericsson Q	34039345	\$25,084	\$25,084	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Jindal Faculty	34039351	\$65,204	\$65,204	\$0	\$0	\$0	\$0	\$0
Scholar - Moore Leadership	34039352	\$2,477	\$2,277	\$0	\$0	\$200	\$0	\$200
Quickbooks Certification	34039355	\$20,000	\$16,619	\$0	\$0	\$3,381	\$0	\$3,381
Opp Fund Info Tech and Mgmt	34039357	\$2,093	\$2,093	\$0	\$0	\$0	\$0	\$0
Opp Fund EMBA '95	34039358	\$820	\$820	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Opp Fund - Graves Foundation	34039359	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0
Scholar/Fellow - Peter Buffet	34039360	\$1,278	\$1,278	\$0	\$0	\$0	\$0	\$0
Scholar - Angelica Barriga (Q)	34039368	\$1,220	\$1,220	\$0	\$0	\$0	\$0	\$0
JSOM Fund for Excellence	34039369	\$240,578	\$240,578	\$0	\$0	\$0	\$0	\$0
Steven Penson Leadership Schol	34039371	\$1,723	\$1,723	\$0	\$0	\$0	\$0	\$0
ITS Academy	34039372	\$12,000	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
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	\$575	\$575	\$0	\$0	\$0	\$0	\$0
Center for Internal Auditing Q	34039380	\$1,195	\$1,195	\$0	\$0	\$0	\$0	\$0
D Prof - Joseph Picken Quasi-U	34039381	\$2,436	\$2,436	\$0	\$0	\$0	\$0	\$0
Capital One Opp IIE Quasi	34039383	\$949	\$949	\$0	\$0	\$0	\$0	\$0
Scholar - Ebby Halliday Quasi	34039384	\$715	\$715	\$0	\$0	\$0	\$0	\$0
Enterprise Holdings Opp Quasi	34039385	\$806	\$806	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Fin	34039386	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal School Fnd Acct	34039387	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Rsch - Jindal Schl Fnd Op Mgmt	34039388	\$461	\$461	\$0	\$0	\$0	\$0	\$0
ExEd Fee - Corporate Progs	34134001	\$815,978	\$804,107	\$0	\$0	\$11,871	\$0	\$11,871
ExEd Fee - Executive Mba	34134002	\$1,258,552	\$1,147,533	\$0	\$0	\$111,019	\$0	\$111,019
Coaching Fee - Exec Education	34134004	\$2,281,086	\$1,690,628	\$0	\$0	\$590,458	\$0	\$590,458
ExEd Fee - Dean Education	34134009	\$1,017,542	\$949,292	\$0	(\$68,250)	\$0	\$0	\$0
Project Management Fee	34134010	\$1,226,486	\$1,070,027	\$0	\$0	\$156,459	\$0	\$156,459
GLEMBA Fee	34134013	\$911,950	\$911,950	\$0	\$0	\$0	\$0	\$0
AMME Fee - Medical Management	34134015	\$803,462	\$585,867	\$0	\$0	\$217,595	\$0	\$217,595
EMS in Health Care Mgmt Prof	34134019	\$472,887	\$392,771	\$0	\$0	\$80,116	\$0	\$80,116
ExEd Fee - Product Lifecycle	34234007	\$200,000	\$120,000	\$0	\$0	\$80,000	\$0	\$80,000
Rsch Enh - Bensoussan A	34236003	\$0	\$3,949	\$0	\$3,949	\$0	\$0	\$0
Center - Finstrat Innov	34239001	\$10,000	\$9,000	\$0	\$0	\$1,000	\$0	\$1,000
Center Information Tech Mgmt	34239002	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0
Intell Supply NTW Center	34239003	\$150,000	\$100,000	\$0	\$0	\$50,000	\$0	\$50,000
Center Intl Accounting Dev	34239005	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Adv Intl Program Oil Gas	34239006	\$120,000	\$40,000	\$0	(\$80,000)	\$0	\$0	\$0
Corporate Governance	34239007	\$85,000	\$59,909	\$0	\$0	\$25,091	\$0	\$25,091
Risk Management	34239008	\$0	\$55,796	\$0	\$0	(\$55,796)	\$55,796	\$0
Asia Pacific Journal	34239009	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Innovation	34337001	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Rsch Enh - Ozer O	34436000	\$0	\$0	\$0	\$2,763	\$2,763	\$0	\$2,763
BBS - Operating	35030010	\$0	\$636,289	\$0	\$636,289	\$0	\$0	\$0
BBS - TA	35030014	\$0	\$1,530,000	\$0	\$1,530,000	\$0	\$0	\$0
BBS Student Scholarships	35030015	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
BBS - TA Summer	35030016	\$0	\$510,000	\$0	\$510,000	\$0	\$0	\$0
CCF - Operating	35030026	\$0	\$150,270	\$0	\$150,270	\$0	\$0	\$0
Neuroscience UG Discretionary	35030031	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Psychological Science MS Discr	35030032	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Psychological Sci PhD Discr	35030033	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
Cognition/Nsc PhD Discr	35030034	\$0	\$12,500	\$0	\$12,500	\$0	\$0	\$0
HDCD MS Discretionary	35030035	\$0	\$2,500	\$0	\$2,500	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ACN Discretionary	35030037	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$0
PR - Orłowski	35030038	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Development Dir Discretionary	35030039	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
BBS FS - NTT	35030040	\$0	\$1,630,922	\$0	\$1,630,922	\$0	\$0	\$0
BBS Staff Salary	35030041	\$0	\$888,766	\$0	\$888,766	\$0	\$0	\$0
BBS FS - Administrative	35030042	\$0	\$487,022	\$0	\$487,022	\$0	\$0	\$0
Cog/NSC Program Operating	35030053	\$0	\$30,000	\$0	\$30,000	\$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
BBS FS - Summer Instruction	35030074	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
BBS Recruitment	35030075	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
BBS - CN Sci Program Support	35030076	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BBS Colloquium	35030077	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Neuroscience Lecture Series	35030080	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Infra Fee - BBS	35031011	\$0	\$478,032	\$0	\$478,032	\$0	\$0	\$0
UGAdvFee - BBS	35031013	\$0	\$446,049	\$0	\$446,049	\$0	\$0	\$0
Rsch Enh - Assmann P	35036001	\$0	\$0	\$0	\$92	\$92	\$0	\$92
Rsch Enh - Otooole A	35036005	\$0	\$0	\$0	\$17,420	\$17,420	\$0	\$17,420
Rsch Enh - Geers A	35036006	\$0	\$0	\$0	\$1,717	\$1,717	\$0	\$1,717
Rsch Enh - Owen M	35036007	\$0	\$0	\$0	\$7,139	\$7,139	\$0	\$7,139
Rsch Enh - Underwood M	35036016	\$0	\$0	\$0	\$8,828	\$8,828	\$0	\$8,828
Rsch Enh - Kilgard M	35036017	\$0	\$0	\$0	\$20,597	\$20,597	\$0	\$20,597
Rsch Enh - Rennaker R	35036026	\$0	\$0	\$0	\$59,811	\$59,811	\$0	\$59,811
Rsch Enh - Kroener S	35036027	\$0	\$0	\$0	\$5,383	\$5,383	\$0	\$5,383
Rsch Enh - Mills C	35036029	\$0	\$0	\$0	\$4,295	\$4,295	\$0	\$4,295
Rsch Enh - Maguire M	35036030	\$0	\$0	\$0	\$6,345	\$6,345	\$0	\$6,345
Rsch Enh - Thompson L	35036031	\$0	\$0	\$0	\$112	\$112	\$0	\$112
Rsch Enh - Ploski J	35036035	\$0	\$0	\$0	\$5,509	\$5,509	\$0	\$5,509
Rsch Enh - Sasson N	35036036	\$0	\$0	\$0	\$3,012	\$3,012	\$0	\$3,012
Rsch Enh - Warner-Czyz A	35036038	\$0	\$0	\$0	\$4,120	\$4,120	\$0	\$4,120
Rsch Enh - Dussor G	35036039	\$0	\$0	\$0	\$5,555	\$5,555	\$0	\$5,555
Rsch Enh - Price T	35036040	\$0	\$110,810	\$0	\$22,640	(\$88,170)	\$88,170	\$0
Rsch Enh - Campbell T	35036041	\$0	\$0	\$0	\$8,711	\$8,711	\$0	\$8,711
Rsch Enh - Amy Pinkham	35036045	\$0	\$0	\$0	\$4,990	\$4,990	\$0	\$4,990
Rsch Enh - McIntyre	35036046	\$0	\$0	\$0	\$7,308	\$7,308	\$0	\$7,308
Rsch Enh - Sven Vanneste	35036048	\$0	\$0	\$0	\$977	\$977	\$0	\$977
Rsch Enh - Michael Burton	35036050	\$0	\$0	\$0	\$753	\$753	\$0	\$753
Rsch Enh - Edward Lobarinas	35036051	\$0	\$0	\$0	\$3,334	\$3,334	\$0	\$3,334
Rsch Enh - Raul Rojas	35036052	\$0	\$0	\$0	\$2,828	\$2,828	\$0	\$2,828
Startup - Rodrigue	35037015	\$0	\$32,725	\$0	\$0	(\$32,725)	\$32,725	\$0
Startup - Greg Dussor	35037020	\$0	\$65,083	\$0	\$0	(\$65,083)	\$65,083	\$0
Rsch Init - John Hart	35037038	\$0	\$0	\$0	\$5,241	\$5,241	\$0	\$5,241
CCF External Sales	35039012	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
D Chair - In Neuroscience	35039013	\$52,184	\$33,705	\$0	\$0	\$18,479	\$0	\$18,479
Callier Benefits - Designated	35730003	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
Callier Library Fine	35732001	\$300	\$300	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Preverbal Program	35739003	\$56,000	\$31,920	\$0	\$0	\$24,080	\$0	\$24,080
Group Activity Fee	35739005	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Callier UTSW Parking	35739007	\$8,000	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000
Hearing Aid - DISD	35739009	\$44,000	\$44,000	\$0	\$0	\$0	\$0	\$0
COMD Practicum	35739010	\$4,000	\$2,600	\$0	\$0	\$1,400	\$0	\$1,400
SIARC	35739013	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Callier Azusa Scale	35739014	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
Student liability insurance	35739018	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Acad Bridge Program - DT	36030002	\$0	\$309,711	\$0	\$309,711	\$0	\$0	\$0
GS Deans Office - Operating	36030004	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0
GS Teach Ed - Operating	36030005	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Scholar - ABP Leadrshp Housing	36030013	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
IS FS - NTT	36030016	\$0	\$614,965	\$0	\$614,965	\$0	\$0	\$0
Infra Fee - GS	36031005	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
UGAdvFee - GS	36031006	\$0	\$273,645	\$0	\$273,645	\$0	\$0	\$0
Student Teaching Fee	36032001	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Physical Instructure Fee	36032003	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
SGS Distance Education Fee	36032005	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
ECS - Deans - Operating	37030004	\$0	\$357,167	\$0	\$357,167	\$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	\$250,000	\$0	\$250,000	\$0	\$0	\$0
ECS FS - Summer 37022001	37030021	\$0	\$1,500,725	\$0	\$1,500,725	\$0	\$0	\$0
Assessment 37022004	37030022	\$0	\$83,232	\$0	\$83,232	\$0	\$0	\$0
ECS Dean Off Salary 37022005	37030023	\$0	\$1,542,893	\$0	\$1,542,893	\$0	\$0	\$0
ECS GR Advising	37030028	\$0	\$87,781	\$0	\$87,781	\$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
ECS School Communications	37030032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
ECS School Dev Initiative	37030033	\$0	\$60,500	\$0	\$60,500	\$0	\$0	\$0
Infra Fee - ECS DOE	37031006	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
Infrastructure - ECS Tech	37031008	\$0	\$1,475,798	\$0	\$1,475,798	\$0	\$0	\$0
GR Adv Fee - ECS	37031010	\$0	\$414,377	\$0	\$414,377	\$0	\$0	\$0
EIPP Fee - Indust Practice Pgm	37034002	\$11,400	\$0	\$0	\$0	\$11,400	\$0	\$11,400
Rsch Enh - Tran B	37036005	\$0	\$19,829	\$0	\$22,408	\$2,579	\$0	\$2,579
Rsch Enh - Spong M	37036007	\$0	\$0	\$0	\$1,454	\$1,454	\$0	\$1,454
ECS R and D Departmental	37037001	\$0	\$0	\$0	\$2,763	\$2,763	\$0	\$2,763
Chair - Bioengineering Fund	37039012	\$154,405	\$154,006	\$0	\$0	\$399	\$0	\$399
ECS UDesign	37039014	\$409,462	\$360,788	\$0	\$0	\$48,674	\$0	\$48,674
E-Plan Service	37039016	\$800,000	\$525,730	\$0	\$0	\$274,270	\$0	\$274,270
D Chair - In Engineering	37039021	\$52,184	\$50,000	\$0	\$0	\$2,184	\$0	\$2,184
Chair - Jonsson School 1	37039022	\$26,092	\$0	\$0	\$0	\$26,092	\$0	\$26,092
Chair - Jonsson School 2	37039023	\$26,092	\$24,000	\$0	\$0	\$2,092	\$0	\$2,092
D Prof - Engineering	37039024	\$19,195	\$0	\$0	\$0	\$19,195	\$0	\$19,195
D Prof - Jonsson School 1	37039025	\$13,046	\$0	\$0	\$0	\$13,046	\$0	\$13,046
D Prof - Jonsson School 2	37039026	\$13,046	\$28,165	\$0	\$0	(\$15,119)	\$15,119	\$0
ECS MSE - Operating	37130001	\$0	\$2,819	\$0	\$2,819	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS MSE Adm Staff Sal	37122003	37130005	\$0	\$12,230	\$0	\$12,230	\$0	\$0
Rsch Enh - Kim J	37136002		\$0	\$4,808	\$0	\$6,526	\$1,718	\$0
Rsch Enh - Cho K	37136004		\$0	\$0	\$0	\$21	\$21	\$0
Rsch Enh - Kim M	37136006		\$0	\$2,251	\$0	\$2,251	\$0	\$0
Rsch Enh - Wallace R	37136007		\$0	\$45,900	\$0	\$62,349	\$16,449	\$0
Rsch Enh - Fischetti	37136008		\$0	\$0	\$0	\$4,332	\$4,332	\$0
Rsch Enh - Hsu	37136009		\$0	\$3,838	\$0	\$3,838	\$0	\$0
Rsch Enh - Young C	37136011		\$0	\$0	\$0	\$766	\$766	\$0
Rsch-Enh - Auciello O	37136012		\$0	\$718	\$0	\$1,266	\$548	\$0
Rsch Enh - Chabal	37137002		\$0	\$0	\$0	\$15,385	\$15,385	\$0
Rsch Enh - Quevedo-Lopez	37137006		\$0	\$0	\$0	\$20,755	\$20,755	\$0
Rsch Enh - Voit W	37137022		\$0	\$0	\$0	\$5,900	\$5,900	\$0
Rsch Enh - Walker	37137025		\$0	\$3,169	\$0	\$3,169	\$0	\$0
TRIP - Next Generation	37138003		\$0	\$47,013	\$0	\$0	(\$47,013)	\$47,013
XPS External Sales - Walker	37139011	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Corporate Affiliate Pgm -M Kim	37139013	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
ECS EE - Operating	37230001	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
ECS FS - EE NTT 37222003	37230013	\$0	\$912,415	\$0	\$912,415	\$0	\$0	\$0
ECS EE Adm Staff Sal 37222004	37230014	\$0	\$48,460	\$0	\$48,460	\$0	\$0	\$0
ECS FS - EE Academic	37230017	\$0	\$6,279,016	\$0	\$6,279,016	\$0	\$0	\$0
ECS EE Teaching Lab	37230019	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EE Photonics Lab - Coleman	37230022	\$0	\$79,260	\$0	\$0	(\$79,260)	\$79,260	\$0
Infra Fee - ECS Lab	37231002	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Enh - Aldhahir N	37236003	\$0	\$3,648	\$0	\$3,648	\$0	\$0	\$0
Rsch Enh - Balsara P	37236004	\$0	\$486	\$0	\$946	\$460	\$0	\$460
Rsch Enh - Sechen C	37236008	\$0	\$0	\$0	\$2,269	\$2,269	\$0	\$2,269
Rsch Enh - Kehtarnavaz N	37236009	\$0	\$414	\$0	\$1,842	\$1,428	\$0	\$1,428
Rsch Enh - Gil L	37236010	\$0	\$0	\$0	\$3,387	\$3,387	\$0	\$3,387
Rsch Enh - Lee JB	37236011	\$0	\$963	\$0	\$1,013	\$50	\$0	\$50
Rsch Enh - Liu J	37236012	\$0	\$0	\$0	\$2,350	\$2,350	\$0	\$2,350
Rsch Enh - Henderson R	37236013	\$0	\$0	\$0	\$4,258	\$4,258	\$0	\$4,258
Rsch Enh - Hansen J	37236016	\$0	\$20,374	\$0	\$34,407	\$14,033	\$0	\$14,033
Rsch Enh - Fumagalli A	37236018	\$0	\$8,426	\$0	\$10,603	\$2,177	\$0	\$2,177
Rsch Enh - Pourkamali A	37236019	\$0	\$5,699	\$0	\$5,699	\$0	\$0	\$0
Rsch Enh - Bhatia D	37236020	\$0	\$0	\$0	\$120	\$120	\$0	\$120
Rsch Enh - Torlak M	37236024	\$0	\$0	\$0	\$3,437	\$3,437	\$0	\$3,437
Rsch Enh - Nosratinia A	37236025	\$0	\$5,447	\$0	\$5,602	\$155	\$0	\$155
Rsch Enh - Panahi I	37236032	\$0	\$13,492	\$0	\$14,585	\$1,093	\$0	\$1,093
Rsch Enh - Bilal A	37236044	\$0	\$1,697	\$0	\$6,318	\$4,621	\$0	\$4,621
Rsch Enh - Hu	37237003	\$0	\$0	\$0	\$4,568	\$4,568	\$0	\$4,568
Rsch Enh - Tacca	37237004	\$0	\$0	\$0	\$421	\$421	\$0	\$421
Rsch Enh - Namgoong	37237008	\$0	\$0	\$0	\$2,027	\$2,027	\$0	\$2,027
Rsch Enh - Minn	37237011	\$0	\$0	\$0	\$4,199	\$4,199	\$0	\$4,199
Rsch Enh - Gans	37237040	\$0	\$0	\$0	\$3,247	\$3,247	\$0	\$3,247
Rsch Enh - Carlos Busso	37237042	\$0	\$1,642	\$0	\$3,586	\$1,944	\$0	\$1,944
Rsch Enh - Makris	37237049	\$0	\$18,729	\$0	\$18,729	\$0	\$0	\$0
ECS BM - Operating	37330001	\$0	\$5,453	\$0	\$5,453	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
ECS FS - Biomed Acad 37322001	37330006	\$0	\$246,955	\$0	\$246,955	\$0	\$0	\$0
ECS Biomed Adm Staff 37322002	37330007	\$0	\$48,230	\$0	\$48,230	\$0	\$0	\$0
Rsch Enh - Levene S	37336001	\$0	\$0	\$0	\$13,327	\$13,327	\$0	\$13,327
Rsch Enh - Prasad S	37336002	\$0	\$124,396	\$0	\$6,461	(\$117,935)	\$117,935	\$0
Rsch Enh - Rodrigues D	37336004	\$0	\$0	\$0	\$2,423	\$2,423	\$0	\$2,423
Rsch Enh - Hayenga H	37336005	\$0	\$0	\$0	\$522	\$522	\$0	\$522
Rsch Enh - Hays S	37336007	\$0	\$0	\$0	\$14,143	\$14,143	\$0	\$14,143
Rsch Enh - David Schmidtke	37336009	\$0	\$1,435	\$0	\$4,563	\$3,128	\$0	\$3,128
Rsch Enh - Stuart Cogan	37336010	\$0	\$5,549	\$0	\$22,215	\$16,666	\$0	\$16,666
Rsch Enh - Gregg R	37336011	\$0	\$0	\$0	\$26,816	\$26,816	\$0	\$26,816
Rsch Enh - Kenneth Hoyt	37336012	\$0	\$0	\$0	\$6,196	\$6,196	\$0	\$6,196
Rsch Enh - Jun Wang	37336013	\$0	\$0	\$0	\$5,744	\$5,744	\$0	\$5,744
Rsch Enh - Joseph Pancrazio	37336014	\$0	\$0	\$0	\$12,227	\$12,227	\$0	\$12,227
Rsch Enh - Bleris	37337002	\$0	\$4,953	\$0	\$9,721	\$4,768	\$0	\$4,768
Rsch Enh - Mario Romero-Ortega	37337007	\$0	\$58,294	\$0	\$10,990	(\$47,304)	\$47,304	\$0
Rsch Enh - Taylor Ware	37337009	\$0	\$0	\$0	\$54	\$54	\$0	\$54
ECS CS - Operating	37430001	\$0	\$58,640	\$0	\$58,640	\$0	\$0	\$0
ECS CS Adm Staff Sal 37422003	37430008	\$0	\$167,129	\$0	\$167,129	\$0	\$0	\$0
ExEd Fee - Computer Science	37434001	\$153,582	\$103,473	\$0	\$0	\$50,109	\$0	\$50,109
Rsch Enh - Wong W	37436004	\$0	\$629	\$0	\$629	\$0	\$0	\$0
Rsch Enh - Yang L	37436005	\$0	\$2,380	\$0	\$2,380	\$0	\$0	\$0
Rsch Enh - Bastani F	37436006	\$0	\$1,358	\$0	\$1,358	\$0	\$0	\$0
Rsch Enh - Ng Y	37436007	\$0	\$2,288	\$0	\$2,288	\$0	\$0	\$0
Rsch Enh - Harabagiu S	37436010	\$0	\$3,273	\$0	\$6,705	\$3,432	\$0	\$3,432
Rsch Enh - Thuraisingham B	37436011	\$0	\$3,955	\$0	\$3,955	\$0	\$0	\$0
Rsch Enh - Jue J	37436012	\$0	\$3,140	\$0	\$3,140	\$0	\$0	\$0
Rsch Enh - Zhang K	37436013	\$0	\$0	\$0	\$919	\$919	\$0	\$919
Rsch Enh - Daescu O	37436014	\$0	\$1,284	\$0	\$4,212	\$2,928	\$0	\$2,928
Rsch Enh - Prakash R	37436021	\$0	\$30	\$0	\$30	\$0	\$0	\$0
Rsch Enh - Cobb J	37436023	\$0	\$0	\$0	\$64	\$64	\$0	\$64
Rsch Enh - Gupta G	37436026	\$0	\$4,725	\$0	\$6,513	\$1,788	\$0	\$1,788
Rsch Enh - McMahan R	37436037	\$0	\$887	\$0	\$3,988	\$3,101	\$0	\$3,101
Rsch Enh - Alvaro Cardenas	37436039	\$0	\$1,728	\$0	\$13,427	\$11,699	\$0	\$11,699
Rsch Enh - Zygmunt Haas	37436041	\$0	\$98	\$0	\$1,129	\$1,031	\$0	\$1,031
Rsch Enh - Andrian Marcus	37436042	\$0	\$2,526	\$0	\$2,526	\$0	\$0	\$0
Rsch Enh - Cong Liu	37436043	\$0	\$119	\$0	\$4,271	\$4,152	\$0	\$4,152
Rsch Enh - Yvo Desmedt	37436045	\$0	\$0	\$0	\$317	\$317	\$0	\$317
Rsch Enh - Nicholas Ruozzi	37436046	\$0	\$0	\$0	\$1,656	\$1,656	\$0	\$1,656
Rsch Enh - Kantarcio	37437010	\$0	\$0	\$0	\$21,169	\$21,169	\$0	\$21,169
Rsch Enh - Mittal	37437011	\$0	\$0	\$0	\$2,983	\$2,983	\$0	\$2,983
Rsch Enh - Sarac	37437012	\$0	\$0	\$0	\$6,085	\$6,085	\$0	\$6,085
Rsch Enh - Guo	37437013	\$0	\$0	\$0	\$4,240	\$4,240	\$0	\$4,240
Rsch Enh - Hamlen	37437017	\$0	\$0	\$0	\$19,334	\$19,334	\$0	\$19,334
Rsch Enh - Khan	37437018	\$0	\$0	\$0	\$5,241	\$5,241	\$0	\$5,241
Rsch Enh - Gogate	37437038	\$0	\$6,141	\$0	\$9,694	\$3,553	\$0	\$3,553
Rsch Enh - Lin Zhiquiang	37437039	\$0	\$2,048	\$0	\$9,866	\$7,818	\$0	\$7,818
Rsch Enh - Lingming Zhang	37437050	\$0	\$0	\$0	\$150	\$150	\$0	\$150

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		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Rsch Enh - Tien Nguyen	37437051	\$0	\$0	\$0	\$2,264	\$2,264	\$0	\$2,264
Rsch Enh - Benjamin Raichel	37437052	\$0	\$0	\$0	\$2,063	\$2,063	\$0	\$2,063
K-12 Classes & Camp Fee	37439010	\$600,000	\$7,080	\$0	\$0	\$592,920	\$0	\$592,920
ECS ME - Operatng	37530001	\$0	\$10,682	\$0	\$10,682	\$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	\$36,230	\$0	\$36,230	\$0	\$0	\$0
ECS FS - ME Academic 37522001	37530009	\$0	\$48,127	\$0	\$48,127	\$0	\$0	\$0
GFT - Elsevier-Reza Moheimani	37535002	\$0	\$3,984	\$0	\$0	(\$3,984)	\$3,984	\$0
Rsch Enh - Hassanipour F	37536002	\$0	\$3,089	\$0	\$3,089	\$0	\$0	\$0
Rsch Enh - Hongbing	37536003	\$0	\$11,375	\$0	\$15,145	\$3,770	\$0	\$3,770
Rsch Enh - Rotea	37536004	\$0	\$0	\$0	\$2,251	\$2,251	\$0	\$2,251
Rsch Enh - Tadesse Y	37536005	\$0	\$1,158	\$0	\$6,987	\$5,829	\$0	\$5,829
Rsch Enh - Minary M	37536006	\$0	\$5,827	\$0	\$9,426	\$3,599	\$0	\$3,599
Rsch Enh - Yaoyu L	37536007	\$0	\$0	\$0	\$1,164	\$1,164	\$0	\$1,164
Rsch Enh - Leonardi S	37536009	\$0	\$10,420	\$0	\$51,770	\$41,350	\$0	\$41,350
Rsch Enh - You S	37536010	\$0	\$174	\$0	\$909	\$735	\$0	\$735
Rsch Enh - Qian D	37536011	\$0	\$5,163	\$0	\$7,572	\$2,409	\$0	\$2,409
Rsch Enh-Giacomo Valerio Iungo	37536013	\$0	\$128	\$0	\$1,261	\$1,133	\$0	\$1,133
Rsch Enh - Majewicz A	37536016	\$0	\$35	\$0	\$1,729	\$1,694	\$0	\$1,694
Rsch Enh - Anderson W	37536017	\$0	\$3,292	\$0	\$7,860	\$4,568	\$0	\$4,568
Rsch Enh - Tyler Summers	37536020	\$0	\$0	\$0	\$4,026	\$4,026	\$0	\$4,026
Rsch Enh - Jie Zhang	37536021	\$0	\$0	\$0	\$4,544	\$4,544	\$0	\$4,544
Rsch Enh - Zhenpeng Qin	37536022	\$0	\$0	\$0	\$6,089	\$6,089	\$0	\$6,089
Rsch Enh - Arif Malik	37536023	\$0	\$0	\$0	\$4,338	\$4,338	\$0	\$4,338
Rsch Enh - Reza Moheimani	37536024	\$0	\$0	\$0	\$6,574	\$6,574	\$0	\$6,574
Rsch Enh - Choi	37537006	\$0	\$2,111	\$0	\$2,111	\$0	\$0	\$0
Indstrl Practice Pgm 37622002	37630003	\$0	\$267,131	\$0	\$267,131	\$0	\$0	\$0
UGAdvFee - ECS	37631001	\$0	\$720,912	\$0	\$720,912	\$0	\$0	\$0
Scholar - Marple Cantrel Quasi	37639002	\$785	\$783	\$0	\$0	\$2	\$0	\$2
ECS - SE - Operating	37730002	\$0	\$14,682	\$0	\$14,682	\$0	\$0	\$0
System Engineering - 37722002	37730003	\$0	\$162,967	\$0	\$162,967	\$0	\$0	\$0
Rsch Enh - Mathukumalli V	37736002	\$0	\$570	\$0	\$570	\$0	\$0	\$0
Rsch Enh - Dongsheng Ma	37836000	\$0	\$2,741	\$0	\$2,741	\$0	\$0	\$0
Rsch Enh - Shichijo S	37836001	\$0	\$0	\$0	\$1,381	\$1,381	\$0	\$1,381
Rsch Enh - Andrew Marshall	37836003	\$0	\$780	\$0	\$1,910	\$1,130	\$0	\$1,130
Rsch Enh - Chiu Y	37837003	\$0	\$777	\$0	\$989	\$212	\$0	\$212
TxAce Operations	37837005	\$0	\$375,128	\$0	\$400,000	\$24,872	\$0	\$24,872
ATEC FS - Academic	38030001	\$0	\$1,568,280	\$0	\$1,568,280	\$0	\$0	\$0
ATEC FS - Summer	38030002	\$0	\$106,000	\$0	\$106,000	\$0	\$0	\$0
ATEC Administrative Salaries	38030003	\$0	\$727,046	\$0	\$727,046	\$0	\$0	\$0
ATEC - Operating	38030004	\$0	\$152,670	\$0	\$152,670	\$0	\$0	\$0
ATEC Stu Svcs - Grad Advising	38030014	\$0	\$109,099	\$0	\$109,099	\$0	\$0	\$0
ATEC Comms Operating	38030018	\$0	\$80,000	\$0	\$80,000	\$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
ATEC ADF - David Marks	38030053	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Rsch Supp - Josef Nguyen	38030061	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Wendy Sung	38030067	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0
Rsch Supp - Hong-An Wu	38030074	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Rsch Supp - Juan Llamas Rodrig	38030075	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Infrastructure - ATEC	38031001	\$0	\$542,138	\$0	\$542,138	\$0	\$0	\$0
UGAdvFee - ATEC	38031002	\$0	\$315,750	\$0	\$315,750	\$0	\$0	\$0
ATEC Creative Technologies	38330009	\$0	\$63,750	\$0	\$63,750	\$0	\$0	\$0
ATEC Facilities	38330012	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Investment Earnings	40030024	\$9,000,000	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
AES T&F - Residual	40030200	\$0	\$11,168	\$0	\$11,168	\$0	\$0	\$0
AES FY15 T&F	40030203	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
AES FY16 T&F	40030204	\$0	\$6,300,000	\$0	\$6,300,000	\$0	\$0	\$0
AES FY17 T&F	40030205	\$0	\$6,400,000	\$0	\$6,400,000	\$0	\$0	\$0
National Merit T&F - Residual	40030230	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
National Merit FY15 T&F	40030233	\$0	\$13,000	\$0	\$13,000	\$0	\$0	\$0
National Merit FY16 T&F	40030234	\$0	\$840,000	\$0	\$840,000	\$0	\$0	\$0
National Merit FY17 T&F	40030235	\$0	\$1,150,000	\$0	\$1,150,000	\$0	\$0	\$0
A&H TA T&F	40030250	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0
ATEC TA T&F	40030251	\$0	\$300,000	\$0	\$300,000	\$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
JCOM TA T&F	40030255	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
NS&M TA T&F	40030256	\$0	\$3,000,000	\$0	\$3,000,000	\$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	\$3,228,905	\$0	\$5,000,000	\$1,771,095	\$0	\$1,771,095
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	\$294,952	\$0	\$0	(\$294,952)	\$294,952	\$0
Startup - ECS Pancrazio - FY16	40030406	\$0	\$22,064	\$0	\$0	(\$22,064)	\$22,064	\$0
Startup - ECS Qin - FY16	40030407	\$0	\$40,000	\$0	\$0	(\$40,000)	\$40,000	\$0
Startup - ECS Zhang - FY16	40030413	\$0	\$36,000	\$0	\$0	(\$36,000)	\$36,000	\$0
Startup - ECS Ware - FY16	40030414	\$0	\$43,500	\$0	\$0	(\$43,500)	\$43,500	\$0
Startup - NSM Campbell - FY16	40030415	\$0	\$133,284	\$0	\$0	(\$133,284)	\$133,284	\$0
Startup - NSM Meloni - FY16	40030419	\$0	\$96,000	\$0	\$0	(\$96,000)	\$96,000	\$0
Startup - NSM Morcos - FY16	40030420	\$0	\$53,100	\$0	\$0	(\$53,100)	\$53,100	\$0
Startup - ECS Majewicz - FY14	40030428	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Wang - FY14	40030438	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Startup - ECS Cogan - FY14	40030448	\$0	\$48,960	\$0	\$0	(\$48,960)	\$48,960	\$0
Startup - ECS Haas - FY13	40030451	\$0	\$48,000	\$0	\$0	(\$48,000)	\$48,000	\$0
Startup - ECS Rotea - FY17	40030463	\$0	\$54,000	\$0	\$0	(\$54,000)	\$54,000	\$0
Startup - ECS Vandenberghe FY17	40030474	\$0	\$57,000	\$0	\$0	(\$57,000)	\$57,000	\$0
Startup - NSM Dodani - FY17	40030475	\$0	\$39,000	\$0	\$0	(\$39,000)	\$39,000	\$0
Startup - NSM Lumley - FY17	40030476	\$0	\$120,000	\$0	\$0	(\$120,000)	\$120,000	\$0
Startup - NSM Stoneback - FY17	40030477	\$0	\$116,300	\$0	\$0	(\$116,300)	\$116,300	\$0
AES FY18 T&F	40030479	\$0	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
National Merit FY18 T&F	40030480	\$0	\$1,560,000	\$0	\$1,560,000	\$0	\$0	\$0
Startup - Michael Burton	40030483	\$0	\$96,000	\$0	\$0	(\$96,000)	\$96,000	\$0
Startup - Baowei Fei	40030486	\$0	\$48,216	\$0	\$0	(\$48,216)	\$48,216	\$0
Startup - Sriraam Natarajan	40030492	\$0	\$86,250	\$0	\$0	(\$86,250)	\$86,250	\$0
Startup - NSM Williams - FY18	40030501	\$0	\$45,000	\$0	\$0	(\$45,000)	\$45,000	\$0
Startup - M Zhang - FY2010	40030511	\$0	\$131,760	\$0	\$0	(\$131,760)	\$131,760	\$0
AES FY19 T&F	40030512	\$0	\$9,400,204	\$0	\$9,400,204	\$0	\$0	\$0
National Merit FY19 T&F	40030513	\$0	\$2,439,879	\$0	\$2,439,879	\$0	\$0	\$0
A&H RA T&F	40037240	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
ATEC RA T&F	40037241	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
BBS RA T&F	40037242	\$0	\$550,000	\$0	\$550,000	\$0	\$0	\$0
ECS RA T&F	40037243	\$0	\$4,600,000	\$0	\$4,600,000	\$0	\$0	\$0
EPPS RA T&F	40037244	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
JSOM RA T&F	40037245	\$0	\$345,000	\$0	\$345,000	\$0	\$0	\$0
NS&M RA T&F	40037246	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0
Administrative RA T&F	40037247	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
VP Bud & Finance - Operating	40130021	\$0	\$118,642	\$0	\$118,642	\$0	\$0	\$0
Pres Salary - Designated	40130023	\$0	\$208,845	\$0	\$208,845	\$0	\$0	\$0
External Audit Fee	40130025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Designated Salaries	40130026	\$0	\$695,679	\$0	\$695,679	\$0	\$0	\$0
CBO - Operating	40230001	\$0	\$19,750	\$0	\$19,750	\$0	\$0	\$0
Designated Salaries	40230002	\$0	\$324,636	\$0	\$324,636	\$0	\$0	\$0
Debt Service - DT	41030002	\$0	\$0	(\$22,053,502)	\$22,053,502	\$0	\$0	\$0
Conv Fee - Bursar Credit Card	41032001	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0
Finance - Operating	41130001	\$0	\$1,267,721	\$0	\$1,267,721	\$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
Designated Salaries	41130011	\$0	\$1,246,091	\$0	\$1,246,091	\$0	\$0	\$0
SBS Fee - Bursar	41131003	\$0	\$1,152,351	\$0	\$1,152,351	\$0	\$0	\$0
Bursar BPA - Operating	41131005	\$0	\$213,734	\$0	\$213,734	\$0	\$0	\$0
AFR Endowment Fee	41135002	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Designated Tuition	43030001	\$187,532,475	\$0	\$0	(\$218,120,211)	(\$30,587,736)	\$30,587,736	\$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
DT - Reserve	43030029	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
Benefits Designated	43030030	\$0	\$17,503,250	\$0	\$17,503,250	\$0	\$0	\$0
Debt Service Setaside	43030039	\$989,219	\$0	\$0	\$0	\$989,219	\$0	\$989,219
Fin Aid - DT Setaside UG	43030047	\$15,191,300	\$0	\$0	(\$15,191,300)	\$0	\$0	\$0
DT Set Aside Graduate	43030049	\$3,132,885	\$0	\$0	(\$3,132,885)	\$0	\$0	\$0
Fac Mgmt Unforeseen Projects	43030051	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0
ORP Supplemental	43030056	\$0	\$1,143,456	\$0	\$1,143,456	\$0	\$0	\$0
Designated Contingency Funds	43030059	\$0	(\$6,500,000)	\$0	(\$6,500,000)	\$0	\$0	\$0
Records Processing Fee	43031001	\$255,000	\$0	\$0	\$0	\$255,000	\$0	\$255,000
UG Advising Fee	43031009	\$10,309,642	\$0	\$0	(\$9,047,305)	\$1,262,337	\$0	\$1,262,337
UGAdvFee - Ben 1500	43031010	\$0	\$1,929,764	\$0	\$1,929,764	\$0	\$0	\$0
Graduate Advising Fee	43031014	\$1,616,996	\$0	\$0	(\$2,324,104)	(\$707,108)	\$707,108	\$0
GR Adv Fee - Benefits	43031015	\$0	\$550,407	\$0	\$550,407	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Library Acquisition Fee	43031017	\$8,776,223	\$0	\$0	(\$9,251,647)	(\$475,424)	\$475,424	\$0
Library Acquisition - Benefits	43031021	\$0	\$1,082,649	\$0	\$1,082,649	\$0	\$0	\$0
InfoTech Fee - Revenue	43031025	\$20,468,536	\$0	\$0	(\$18,277,052)	\$2,191,484	\$0	\$2,191,484
InfoTech Fee - Ben 1700	43031026	\$0	\$3,102,256	\$0	\$3,336,151	\$233,895	\$0	\$233,895
UGTech Fee - Admin System	43031032	\$0	\$0	(\$1,697,623)	\$1,697,623	\$0	\$0	\$0
Infra Fee - University	43031033	\$10,411,936	\$0	\$0	(\$10,707,055)	(\$295,119)	\$295,119	\$0
Infra Fee - Ben 1700	43031034	\$0	\$905,806	\$0	\$905,806	\$0	\$0	\$0
SBS Fee - Revenue	43031046	\$12,566,539	\$0	\$0	(\$11,443,013)	\$1,123,526	\$0	\$1,123,526
Student Bus Ser Benefit 1700	43031050	\$0	\$2,065,027	\$0	\$2,065,027	\$0	\$0	\$0
Application Fee - Benefits	43032002	\$0	\$941,216	\$0	\$941,216	\$0	\$0	\$0
Lt GR Fee - Rec Late Reinstated	43032011	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
UG Support DT - ATEC	43032014	\$776,270	\$0	\$0	(\$776,270)	\$0	\$0	\$0
GR Support DT - EBS	43032015	\$431,190	\$0	\$0	(\$431,190)	\$0	\$0	\$0
UG Support DT - ECS	43032016	\$3,502,389	\$0	\$0	(\$3,502,389)	\$0	\$0	\$0
GR Support DT - EPPS	43032017	\$90,923	\$0	\$0	(\$90,923)	\$0	\$0	\$0
UG Support DT - JSOM	43032018	\$3,477,393	\$0	\$0	(\$3,477,393)	\$0	\$0	\$0
GR Support DT - ATEC	43032019	\$86,441	\$0	\$0	(\$86,441)	\$0	\$0	\$0
GR Support DT - JSOM	43032020	\$5,012,990	\$0	\$0	(\$5,012,990)	\$0	\$0	\$0
GR Support DT - ECS	43032021	\$2,491,914	\$0	\$0	(\$2,491,914)	\$0	\$0	\$0
Bursar Fee - Late	43032024	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000
DT Set Aside - UG - ATEC REV	43032029	\$119,242	\$0	\$0	(\$119,242)	\$0	\$0	\$0
DT Set Aside - UG - ECS Rev	43032032	\$680,180	\$0	\$0	(\$680,180)	\$0	\$0	\$0
DT Set Aside - UG - JSOM Rev	43032033	\$707,280	\$0	\$0	(\$707,280)	\$0	\$0	\$0
DT Set Aside - Grad - ECS Rev	43032034	\$49,987	\$0	\$0	(\$49,987)	\$0	\$0	\$0
DT Set Aside - Grad - JSOM Rev	43032035	\$326,568	\$0	\$0	(\$326,568)	\$0	\$0	\$0
DT Set Aside - Grad - ATEC Rev	43032036	\$5,560	\$0	\$0	(\$5,560)	\$0	\$0	\$0
DT Set Aside - Grad - PA Rev	43032037	\$6,372	\$0	\$0	(\$6,372)	\$0	\$0	\$0
DT Set Aside - Grad - SPAU Rev	43032038	\$36,225	\$0	\$0	(\$36,225)	\$0	\$0	\$0
General Activities	43037001	\$0	\$0	\$0	(\$41,750)	(\$41,750)	\$41,750	\$0
Academic Excellence Quasi	43039010	\$95,648	\$0	\$0	\$0	\$95,648	\$0	\$95,648
Designated - Budget	43130005	\$0	\$682,029	\$0	\$682,029	\$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	\$522,419	\$0	\$631,217	\$108,798	\$0	\$108,798
Vendor Rebates & Misc	44139001	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Contract Administration	46130001	\$0	\$332,842	\$0	\$332,842	\$0	\$0	\$0
Payroll - Operating	47130000	\$0	\$37,734	\$0	\$37,734	\$0	\$0	\$0
Designated Salaries	47130001	\$0	\$583,287	\$0	\$583,287	\$0	\$0	\$0
Info Security - Operating	48130001	\$0	\$1,599,526	\$0	\$1,599,526	\$0	\$0	\$0
Infra Fee - Info Sec	48131003	\$0	\$726,626	\$0	\$726,626	\$0	\$0	\$0
Admin Equipment System Upgrade	50030000	\$0	\$27,000	\$0	\$27,000	\$0	\$0	\$0
Admin Conting - Designated	50030004	\$0	\$171,059	\$0	\$171,059	\$0	\$0	\$0
VPA - Operating	50030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
Misc Building Leases	50030006	\$0	\$693,459	\$0	\$693,459	\$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

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Synergy Park North Center	50030019	\$0	\$1,810,154	\$0	\$1,810,154	\$0	\$0	\$0
Salary Cost Center	50030020	\$0	\$774,274	\$0	\$774,274	\$0	\$0	\$0
University Attorney	50030021	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Annual Golf Tournament	50039006	\$28,000	\$0	\$0	\$0	\$28,000	\$0	\$28,000
EH&S - Operating	51030001	\$0	\$73,732	\$0	\$73,732	\$0	\$0	\$0
EH&S - Indoor Air Quality	51030018	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Asbestos Testing	51030019	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
EH&S - Fire & Life Safety	51030020	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EH&S - Records Retention	51030021	\$0	\$500	\$0	\$500	\$0	\$0	\$0
EH&S - Occupational Safety	51030022	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Continuity Planning	51030024	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
EH&S -Environmental Management	51030025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EH&S - Emergency Management	51030026	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
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	\$150,000	\$0	\$150,000	\$0	\$0	\$0
FM Bldg Maint - CBH	52030003	\$0	\$43,800	\$0	\$43,800	\$0	\$0	\$0
FM Custodial Svc - CBH	52030004	\$0	\$86,200	\$0	\$86,200	\$0	\$0	\$0
Facilities Management	52030005	\$0	\$35,000	\$0	\$35,000	\$0	\$0	\$0
FM Support Svcs	52030006	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
FM Engineering	52030007	\$0	\$698,175	\$0	\$698,175	\$0	\$0	\$0
FM Bldg Maint	52030008	\$0	\$1,549,475	\$0	\$1,549,475	\$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	\$2,204,335	\$0	\$2,204,335	\$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	\$523,307	\$0	\$523,307	\$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	\$500,000	\$0	\$500,000	\$0	\$0	\$0
FM New Building Operations	52030021	\$0	\$90,738	\$0	\$90,738	\$0	\$0	\$0
Purchase Utilities	52030100	\$0	\$11,870,341	\$0	\$11,870,341	\$0	\$0	\$0
Purchase Utility - Callier	52030101	\$0	\$270,000	\$0	\$270,000	\$0	\$0	\$0
Purchase Utility - CBH	52030102	\$0	\$215,000	\$0	\$215,000	\$0	\$0	\$0
FM Grounds Maintenance - BPI	52030103	\$0	\$21,481	\$0	\$21,481	\$0	\$0	\$0
FM Purchased Utilities - BPI	52030104	\$0	\$277,405	\$0	\$277,405	\$0	\$0	\$0
FM Building Maintenance - BPI	52030105	\$0	\$186,888	\$0	\$186,888	\$0	\$0	\$0
FM Custodial Services - BPI	52030106	\$0	\$77,406	\$0	\$77,406	\$0	\$0	\$0
FM NSERL Building Operations	52030107	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Infra Fee - Maintenance	52031003	\$0	\$579,301	\$0	\$579,301	\$0	\$0	\$0
FM Morale Recognition	52039002	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$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	\$45,900	\$0	\$45,900	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
HR- Local Salaries	55030007	\$0	\$92,880	\$0	\$92,880	\$0	\$0	\$0
Police - Designated	56030001	\$0	\$158,209	\$0	\$158,209	\$0	\$0	\$0
Security Technology	56030002	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Criminal Background Checks	56030004	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Logistics M & O	57030001	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0
Surplus Sales Expense	57239001	\$50,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000
Print Shop External	57339004	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
VPSA - Designated	60030002	\$0	\$162,627	\$0	\$162,627	\$0	\$0	\$0
Program for Minors	60030003	\$0	\$125,017	\$0	\$125,017	\$0	\$0	\$0
International Student Spec Fee	60032001	\$1,469,000	\$0	\$0	(\$1,685,790)	(\$216,790)	\$216,790	\$0
International Education	61030011	\$0	\$261,141	\$0	\$261,141	\$0	\$0	\$0
Comet Card Office	61030012	\$0	\$334,735	\$0	\$334,735	\$0	\$0	\$0
Scholar - Study Abroad	61031003	\$175,082	\$175,082	\$0	\$0	\$0	\$0	\$0
Intl Student Orientation	61032002	\$125,000	\$114,367	\$0	\$0	\$10,633	\$0	\$10,633
Practical Training	61032003	\$460,807	\$394,740	\$0	\$0	\$66,067	\$0	\$66,067
International Student Spec Fee	61032004	\$0	\$1,685,790	\$0	\$1,685,790	\$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	\$146,155	\$0	\$0	\$7,345	\$0	\$7,345
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	\$176,799	\$0	\$0	\$98,201	\$0	\$98,201
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	\$0	\$0
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
Total DESIGNATED FUNDS		\$350,525,714	\$341,907,914	(\$23,751,125)	\$4,510,517	(\$10,622,808)	\$41,118,151	\$30,495,343

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
Budgeted Tuition and Student Fees

	2017-18				2018-19			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	73,040,798	220,553,034		293,593,832	56,401,529	223,657,584		280,059,113
Tuition Differential	8,578,066			8,578,066	6,711,956			6,711,956
Net Tuition	81,618,864	220,553,034		302,171,898	63,113,485	223,657,584		286,771,069
Laboratory & Supplemental Fees								
Laboratory Fees	550,000			550,000	550,000			550,000
Excessive Hours	495,000			495,000	550,000			550,000
Three Peat Fee	550,000			550,000	650,000			650,000
Supplementary Fees	36,000			36,000	38,000			38,000
Total Laboratory & Supplemental Fees	1,631,000			1,631,000	1,788,000			1,788,000
Mandatory Student Fees								
Athletic Program Fee			2,688,618	2,688,618			2,669,099	2,669,099
Graduate Advising Fee		1,600,641		1,600,641		1,616,996		1,616,996
Information Technology Fee		20,208,738		20,208,738		20,468,536		20,468,536
Infrastructure Fee		9,994,100		9,994,100		10,411,936		10,411,936
Library Acquisition Fee		8,743,881		8,743,881		8,776,223		8,776,223
Medical Service Fee			2,058,767	2,058,767			2,180,011	2,180,011
Recreation Fee			3,785,484	3,785,484			3,755,174	3,755,174
Student Business Services Fee		12,786,353		12,786,353		12,566,539		12,566,539
Student Services Fee			11,632,233	11,632,233			11,655,576	11,655,576
Student Services Building Fee			4,241,965	4,241,965			4,211,463	4,211,463
Student Union Fee			3,492,310	3,492,310			3,466,210	3,466,210
Transportation Fee			1,100,000	1,100,000			1,100,000	1,100,000
Undergraduate Advising Fee		9,142,010		9,142,010		10,309,642		10,309,642
Total Mandatory Student Fees		62,475,723	28,999,377	91,475,100		64,149,872	29,037,533	93,187,405
Program, Course Related & Other Incidental Fees								
AIMFERM Fee - Fin Eng Risk Mgt		290,000		290,000		723,500		723,500
Bursar Fees, Late Fees		550,000		550,000		550,000		550,000
Chec Collin County		109,200		109,200		109,200		109,200
Credit Card Services Fee		525,000		525,000		575,000		575,000
Debt Service - Setaside		970,646		970,646		989,219		989,219
Domestic Application Fee		2,500,000		2,500,000		2,500,000		2,500,000
EIPP Fee - Indust Practice Pgrm		11,400		11,400		11,400		11,400
Ftrip Fee - Geosciences		28,074		28,074		28,074		28,074
General Studies Distance Fee		60,000		60,000		60,000		60,000
Global MBA Distance Fee		1,100,000		1,100,000		1,100,000		1,100,000
GR International Education Fee				-		175,082		175,082
International Student Orientation Fee		135,000		135,000		125,000		125,000
International Student Special Serv Fee		1,469,000		1,469,000		1,469,000		1,469,000
Library Fines/Lost Book Fund		25,000		25,000		25,000		25,000
Physical Instruction Fee		6,000		6,000		6,000		6,000
Practice Training Fee		429,807		429,807		460,807		460,807
Record Late/Reinstatement Fee		150,000		150,000		150,000		150,000
SA Fee - Participation		66,000		66,000		66,000		66,000
SA Fee - Application		41,400		41,400		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		175,082		175,082		-		-
Total Program, Course Related & Other Fees		8,961,609	-	8,961,609		9,484,682	-	9,484,682
Total Tuition and Student Fees	83,249,864	291,990,366	28,999,377	404,239,607	64,901,485	297,292,138	29,037,533	391,231,156

The University of Texas at Dallas
Reconciliation for Designated Tuition posted on G.26

	<u>FY2019</u>
43030001 Designated Tuition (0100)	187,532,475
43032018 Ug Supplemental Designated Tuition - Management	3,477,393
43032020 Gr Supplemental Designated Tuition - Management	5,012,990
43032016 Ug Supplemental Designated Tuition - ECS	3,502,389
43032021 Gr Supplemental Designated Tuition - ECS	2,491,914
43032014 Ug Supplemental Designated Tuition - ATEC	776,270
43032019 Gr Supplemental Designated Tuition - ATEC	86,441
43032015 Gr Supplemental Designated Tuition - BBS	431,190
43032017 Gr Supplemental Designated Tuition - EPPS	90,923
43030047 DT Set Aside Undergrad	15,191,300
43032029 DT Set Aside-Undergrad-ATEC	119,242
43032036 DT Set Aside-Grad-ATEC	5,560
43030049 DT Set Aside Graduate	3,132,885
43032037 DT Set Aside-Grad-PA	6,372
43032038 DT Set Aside-Grad-SPAU	36,225
43032035 DT Set Aside-Graduate-SOM	326,568
43032034 DT Set Aside-Graduate- E&CS	49,987
43032033 DT Set Aside-Undergrad-SOM	707,280
43032032 DT Set Aside-Undergrad-E&CS	680,180
	<hr/> 223,657,584

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED TUITION

ESTIMATED INCOME	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Student Tuition and Fees - Revenue	43030001	\$188,803,699	\$187,532,475
TOTAL ESTIMATED INCOME		\$188,803,699	\$187,532,475
TRANSFERS			
Transfer to PRES OFFICE - DESIGNATED	10030002	(\$147,886)	(\$148,711)
Transfer to PRESIDENTS OFFICE	10030011	(\$210,104)	(\$213,435)
Transfer to PRESIDENT - OTHER	10030012	(\$7,002)	(\$7,002)
Transfer to DIGITAL MEMS	10330001	(\$200,000)	(\$200,000)
Transfer to EXEC VP - OPERATING	10330002	(\$845,011)	(\$1,443,240)
Transfer to AES - FY12 STIPEND	10330004	(\$7,000)	\$0
Transfer to AES - FY13 STIPEND	10330005	(\$18,000)	\$0
Transfer to MCDERMOTT SCHOL - DESIGNATED	10330007	(\$50,000)	(\$154,554)
Transfer to FOUNDERS GR FELLOWS - DT	10330008	(\$104,554)	\$0
Transfer to CHESS COMPETITION DESIGNATED	10330009	(\$206,611)	(\$208,425)
Transfer to SCHOLAR - CHESS	10330010	\$0	(\$444,314)
Transfer to SUPPORT OF REGENTS PROF	10330011	(\$100,000)	(\$100,000)
Transfer to SHOAH EDUCATION AND OUTREACH	10330012	(\$61,503)	(\$61,971)
Transfer to AES - FY18 STIPEND	10330013	\$0	(\$1,900,000)
Transfer to AES - FY17 STIPEND	10330014	(\$1,714,500)	(\$1,340,000)
Transfer to AES - FY16 STIPEND	10330015	(\$1,586,943)	(\$1,380,000)
Transfer to AES - FY15 STIPEND	10330016	(\$2,007,000)	(\$20,000)
Transfer to AES - FY14 STIPEND	10330017	(\$1,318,000)	\$0
Transfer to AES - FY19 STIPEND	10330019	\$0	(\$2,011,443)
Transfer to TITLE IX INITIATIVE OPERATIONS	10330020	\$0	(\$23,543)
Transfer to COMPLIANCE OPERATIONS	10330021	(\$259,266)	(\$150,862)
Transfer to INSTITUTIONAL EQUITY OPERATION	10330022	\$0	(\$23,131)
Transfer to VP FOR DEVELOPMNT - DESIGNATED	11030001	(\$599,491)	(\$602,579)
Transfer to STRENGTH IN NUMBERS	11030003	(\$308,774)	(\$315,631)
Transfer to STUDENT AMBASSADORS	11030004	(\$15,000)	(\$15,000)
Transfer to COMMENCEMENT EXPENSE	11030005	(\$200,000)	(\$200,000)
Transfer to DGAC OPERATIONS - DESIGNATED	11030006	(\$160,000)	(\$160,000)
Transfer to VP FOR DEVELOPMENT	11030007	\$0	(\$3,614,869)
Transfer to INTERNAL AUDIT	13030002	(\$59,645)	(\$77,000)
Transfer to INTERNAL AUDIT SALARIES	13030003	(\$723,855)	(\$706,500)
Transfer to VIVAR OP 2	14030001	\$0	(\$400,000)
Transfer to RSCH SUPP - OPS	14030008	(\$150,000)	(\$200,000)
Transfer to RSCH SUPP TRAVEL & MEMBERSHIPS	14030009	\$0	(\$120,000)
Transfer to RSCH SUPP - RSCH DVLP OPS	14030010	\$0	\$0
Transfer to RSCH SUPP - UGRA	14030011	\$0	\$0
Transfer to RSCH SUPP - OTC OPERATING	14030012	\$0	(\$300,000)
Transfer to RSCH SUPP - APPLIED RSH CENTER	14030013	\$0	\$0
Transfer to RSCH SUPP - LAB SAFETY OPS	14030014	\$0	(\$400,000)
Transfer to BSB RESEARCH CENTER	14030016	(\$379,311)	(\$401,000)
Transfer to OTHER ADMIN SUPPORT SALARIES	14030017	(\$252,513)	(\$256,179)
Transfer to VICE PRESIDENT FOR RESEARCH	14030018	(\$806,619)	(\$864,299)
Transfer to SPONSORED PROJECT/OPM SALARIES	14030019	(\$958,486)	(\$1,004,587)

THE UNIVERSITY OF TEXAS AT DALLAS
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	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to VENTURE DEVELOPMENT CTR SALARY	14030020	(\$294,345)	(\$299,585)
Transfer to VPR OPERATING SUPPORT	14030021	\$0	(\$761,377)
Transfer to CLEAN ROOM OPS	14030022	\$0	(\$300,000)
Transfer to NANOCHARACTER OPS	14030023	\$0	(\$200,000)
Transfer to NSERL/BSB BUILDING OPS	14030024	\$0	(\$300,000)
Transfer to LAB ANIMAL RES CTR SALARIES	14030025	\$0	(\$537,452)
Transfer to SPA - DESIGNATED	15030001	(\$24,926)	(\$392,828)
Transfer to VP DIVERSITY COMM ENGAGEMENT	17030002	(\$43,551)	(\$43,551)
Transfer to VP DIVERSITY - DESIGNATED	17030003	(\$140,462)	(\$162,948)
Transfer to GALERSTEIN GENDER CENTER	17030008	(\$31,187)	(\$31,187)
Transfer to SCHOLAR - UTD DIVERSITY	17030009	(\$374,000)	(\$374,000)
Transfer to INST EQUITY & COMPLIANCE OPS	17030010	(\$345,610)	\$0
Transfer to VP DIVERSITY SALARY	17030012	(\$405,920)	(\$390,392)
Transfer to COMMUNITY ENGAGEMENT SALARY	17030013	(\$47,790)	(\$48,739)
Transfer to MULTICULTURAL CTR - CENTRAL	17030015	(\$3,990)	(\$4,070)
Transfer to FIN AID - UTD PROMISE	18030006	(\$100,000)	(\$100,000)
Transfer to COMMUNICATIONS - DESIGNATED	19030001	(\$181,012)	(\$158,069)
Transfer to OPERATING - MEDIA RELATIONS	19030002	(\$65,000)	(\$65,000)
Transfer to UNIVERSITY MAG CAMPAIGN	19030003	(\$295,000)	(\$285,000)
Transfer to UNIVERSITY MARKETING	19030004	(\$45,000)	(\$45,000)
Transfer to DESIGNATED - SALARIES	19030005	(\$161,500)	(\$35,000)
Transfer to INSTITUTIONAL ADVERTISING	19030006	(\$139,000)	(\$139,000)
Transfer to ISSUES IN SCI&TECH -DESIGNATED	19030007	\$0	(\$125,000)
Transfer to WEB SERVICES - DESIGNATED	19030008	(\$400,955)	(\$45,000)
Transfer to VP COMMUNICATIONS	19030010	\$0	(\$2,800,701)
Transfer to ACADEMIC PROGRAM REVIEW	21030002	(\$40,000)	(\$40,000)
Transfer to PROVOST - SACS	21030004	(\$116,600)	(\$75,000)
Transfer to PROVOST DESIGNATED - TRAVEL	21030006	(\$40,000)	(\$40,000)
Transfer to PROVOST OFFICE M&O	21030016	(\$200,000)	(\$200,000)
Transfer to FACULTY MENTORING	21030019	(\$15,000)	(\$15,000)
Transfer to AA TECHNOLOGY SERVICES	21030022	(\$10,000)	(\$10,000)
Transfer to ACADEMIC AFFAIRS RESERVE	21030041	(\$953,024)	(\$1,013,127)
Transfer to SCHOLAR - HI TECC SUPPORT	21030043	(\$40,000)	(\$40,000)
Transfer to FIN AID - DIST PROV GR ASSIST	21030059	(\$234,560)	(\$34,560)
Transfer to HIPAA PRIVACY	21030067	(\$88,674)	(\$89,728)
Transfer to PROVOST OPERATIONS	21030070	(\$500,000)	(\$300,000)
Transfer to DT PROVOST OFFICE SALARIES	21030072	(\$1,736,578)	(\$1,971,920)
Transfer to PROVOST DIVERSITY INITIATIVES	21030073	(\$330,700)	(\$52,043)
Transfer to TEACHING AND LEARNING CENTER	21030077	(\$506,450)	(\$513,074)
Transfer to GREEN FELLOWS - DES	21030080	(\$24,626)	(\$27,089)
Transfer to RESEARCH COUNCIL	21030144	(\$316,499)	(\$290,066)
Transfer to TIME ACCELERATED PRE-MED DEGREE	21230010	(\$558,316)	(\$424,741)
Transfer to DEAN OF UNDERGRAD EDUCATION	21230026	(\$213,079)	(\$314,591)
Transfer to BODIAH - DESIGNATED	21330001	(\$621,288)	(\$631,851)
Transfer to TRANSLATION CENTER	21330004	(\$140,867)	(\$142,651)
Transfer to CUSLAI	21330008	(\$80,000)	(\$80,000)
Transfer to SCHOLAR - CHESS	21330011	(\$446,000)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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	<u>COST</u> <u>CENTER</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
Transfer to DT-GRADUATE STUDIES OPERATING	21630005	\$0	(\$45,000)
Transfer to CVL OUTREACH - DESIGNATED	21830003	(\$90,000)	(\$90,000)
Transfer to ARCHER HOUSING	22030001	(\$160,000)	(\$160,000)
Transfer to HONORS ADVISEMENT	22030002	(\$40,000)	(\$30,000)
Transfer to NMSP OPERATIONS	22030003	(\$35,000)	(\$50,000)
Transfer to PHI KAPPA PHI OPERATIONS - DT	22030005	(\$30,000)	(\$20,000)
Transfer to HONORS OPERATIONS - DESIGNATED	22030006	(\$1,132,003)	(\$1,020,259)
Transfer to CV COURSES - DESIGNATED	22030007	(\$300,000)	(\$320,000)
Transfer to TERRY SCHOLARSHIP PROGRAM - DT	22030008	(\$203,000)	(\$190,700)
Transfer to NATIONAL MERIT FY15 STIPEND	22030012	(\$287,145)	(\$64,500)
Transfer to NATIONAL MERIT FY16 STIPEND	22030013	(\$1,476,900)	(\$983,800)
Transfer to NATIONAL MERIT FY17 STIPEND	22030014	(\$1,704,900)	(\$1,541,900)
Transfer to NATIONAL MERIT FY18 STIPEND	22030016	(\$2,394,250)	(\$2,069,150)
Transfer to NATIONAL MERIT FY19 STIPEND	22030018	\$0	(\$1,202,045)
Transfer to DEAN HONORS OPER - DESIGNATED	22030019	\$0	(\$187,272)
Transfer to DEBATE PROGRAM SUPPORT	22130001	(\$210,945)	(\$196,057)
Transfer to SCHOLAR - DEBATE	22130002	(\$70,130)	(\$87,130)
Transfer to THEATER AND DANCE	31030003	(\$98,000)	(\$88,000)
Transfer to A&H DEANS - OPERATING	31030007	(\$245,000)	(\$245,000)
Transfer to A&H - TA	31030011	(\$494,833)	(\$1,080,000)
Transfer to A&H - TA SUMMER	31030012	(\$100,000)	(\$80,000)
Transfer to CENTER FOR VALUES	31030019	(\$50,000)	(\$50,000)
Transfer to A&H PROGRAM STAFF SALARIES	31030020	(\$650,510)	(\$621,527)
Transfer to A&H FS - 3000	31030021	(\$1,057,049)	(\$1,029,817)
Transfer to CENTRAL TRAK PROGRAM	31030712	(\$115,000)	(\$115,000)
Transfer to A & P CURRICULAR ACCOUNT	31230005	(\$60,000)	(\$50,000)
Transfer to A & P SEASON BUDGET	31230006	(\$64,000)	(\$64,000)
Transfer to NS&M DEANS - OPERATING	32130004	(\$919,360)	(\$1,032,485)
Transfer to DT SI CENTER DEANS	32130024	(\$221,196)	(\$224,956)
Transfer to NS&M CHEMISTRY - OPERATING	32230003	(\$212,000)	(\$150,000)
Transfer to NS&M - TA CHEMISTRY	32230005	(\$1,200,000)	(\$1,200,000)
Transfer to NS&M - TA CHEMISTRY SUMMER	32230007	(\$200,000)	(\$200,000)
Transfer to RSH DEVELOPMENT DT CHEM	32230016	(\$116,661)	(\$117,936)
Transfer to STARTUP - SMALDONE - DESIG	32230018	(\$10,388)	\$0
Transfer to STARTUP - JIYONG LEE - DESIG	32230019	\$0	(\$42,654)
Transfer to NS&M FS - CHEM NTT	32230027	(\$535,695)	(\$453,041)
Transfer to NS&M GEOSCIENCE - OPERATING	32330002	(\$40,000)	(\$50,000)
Transfer to NS&M - TA GEOSCIENCE	32330004	(\$300,000)	(\$280,000)
Transfer to NS&M - TA GEOSCIENCE SUM	32330006	\$0	(\$35,000)
Transfer to RSH DEVELOPMENT DT GEO	32330010	(\$50,000)	(\$50,000)
Transfer to NS&M TA LITHOSPHERIC	32330012	(\$35,000)	(\$35,000)
Transfer to NS&M MATH - OPERATING	32430002	(\$45,000)	(\$45,000)
Transfer to NS&M - TA MATH SCIENCE	32430004	(\$1,539,000)	(\$1,539,000)
Transfer to NS&M - TA MATH SCI SUMMER	32430006	(\$200,000)	(\$200,000)
Transfer to NS&M BIOLOGY - OPERATING	32530002	(\$50,000)	(\$70,000)
Transfer to NS&M - TA BIOLOGY	32530004	(\$855,000)	(\$855,000)
Transfer to NS&M - TA BIOLOGY SUMMER	32530006	(\$200,000)	(\$200,000)

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	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to NS&M FS - BIOLOGY ACADEMIC	32530020	(\$182,643)	(\$184,946)
Transfer to RSH DEVELOPMENT DT MAC INSTI	32630004	(\$618,562)	(\$617,984)
Transfer to NS&M PHYSICS - OPERATING	32730004	(\$48,750)	(\$95,000)
Transfer to NS&M - TA PHYSICS	32730006	(\$825,000)	(\$825,000)
Transfer to NS&M - TA PHYSICS SUMMER	32730009	(\$115,000)	(\$115,000)
Transfer to NS&M DT PHYSICS - ACADEMIC	32730015	(\$2,466,457)	(\$2,426,134)
Transfer to RSH DEVELOPMENT DT PHYS	32730016	(\$128,938)	(\$109,371)
Transfer to NS&M SCI ED - OPERATING	32830005	(\$21,900)	(\$26,900)
Transfer to NS&M - TA SCIENCE EDUCATION	32830007	(\$70,000)	(\$70,000)
Transfer to HANSON CENTER	32930001	(\$100,000)	(\$100,000)
Transfer to EPPS RESEARCH GLOBAL CO	33030006	(\$40,000)	\$0
Transfer to EPPS DEANS OFFICE - OPERATING	33030015	(\$58,659)	(\$20,000)
Transfer to RSCH SUPP - EPPS ARC	33030026	(\$15,000)	(\$15,000)
Transfer to NEGOTIATION CENTER	33030027	(\$20,000)	(\$5,000)
Transfer to EPPS PNM STUDENT ENRICHMENT	33030028	(\$50,000)	(\$50,000)
Transfer to PNM PROGRAM BUDGET - DESIG	33030029	(\$12,800)	\$0
Transfer to CJS PROGRAM BUDGET - DT	33030032	(\$34,000)	(\$28,500)
Transfer to ECONOMIC PROGRAM BUDGET	33030033	(\$44,000)	(\$30,500)
Transfer to GEOGRAPHY GIS PRG BUDGET - DT	33030034	(\$19,500)	(\$16,250)
Transfer to GOVT POL SCI PRG BUDGET - DT	33030035	(\$36,500)	(\$29,250)
Transfer to PPPE PROGRAM ACT - DESIGNATED	33030036	(\$23,000)	(\$26,750)
Transfer to PNM PROGRAM ACCOUNT	33030037	(\$24,000)	(\$20,000)
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$157,179)	(\$66,277)
Transfer to EPPS - TA STIPEND ECON	33030046	(\$262,001)	(\$235,801)
Transfer to EPPS - TA STIPEND GIS	33030047	(\$131,000)	(\$104,800)
Transfer to EPPS - TA STIPEND POL SCI	33030048	(\$209,601)	(\$183,401)
Transfer to EPPS - TA STIPEND PNM	33030049	(\$104,800)	(\$91,700)
Transfer to EPPS - TA STIPEND IPE PPPE	33030050	(\$196,501)	(\$170,301)
Transfer to DEVELOPMENT FUND	33030051	\$0	(\$201,676)
Transfer to EPPS GRADUATE PROGRAM ADMIN SA	33030058	(\$290,491)	(\$213,630)
Transfer to EPPS FS - T/TT	33030060	(\$1,313,149)	(\$1,667,556)
Transfer to EPPS FS - NTT	33030061	(\$820,538)	(\$615,468)
Transfer to ACADEMIC ADMIN APPT - EPPS	33030073	(\$167,618)	(\$195,209)
Transfer to RSCH SUPP - A PIQUERO	33030082	(\$5,000)	(\$5,000)
Transfer to RESEARCH EXPENDITURE	34030001	(\$18,937)	(\$1,500,000)
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$868,025)	\$0
Transfer to JSOM - TA	34030011	(\$466,048)	(\$148,385)
Transfer to JSOM - GSS TA	34030012	\$0	(\$100,000)
Transfer to JSOM - TA SUMMER	34030013	\$0	(\$850,000)
Transfer to JSOM RSCH ANINDITA BARDHAN	34030019	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH AMY TROUTMAN	34030020	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH ART AGULNEK	34030021	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ASHIQ ALI	34030022	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GIL SADKA	34030023	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH CHRIS LINSTADT	34030024	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH JIEYING ZHANG	34030025	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH DANIEL COHEN	34030026	(\$10,000)	(\$10,000)

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	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to JSOM RSCH INDRANIL BARDHAN	34030028	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JENNIFER JOHNSON	34030029	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN BARDEN	34030030	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH NAIM OZEL	34030031	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH MARIA LOUMIOTI	34030032	\$0	(\$18,000)
Transfer to JSOM RSCH MARY BETH GOODRICH	34030033	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MATT POLZE	34030034	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH RAMACHANDRAN NATARAJ	34030035	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH REBECCA FILES	34030036	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH RICHARD BOWEN	34030037	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN GAMINO	34030039	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH STEVEN SOLCHER	34030040	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SURESH RADHAKRISHNAN	34030041	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURYA JANAKIRAMAN	34030042	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH TIFFANY BORTZ	34030043	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOSEPH MAURIELLO	34030044	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH UMIT GURUN	34030045	(\$17,000)	(\$17,000)
Transfer to JSOM RSCH LALE GULER	34030046	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH WILLIAN CREADY	34030047	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH YING HUANG	34030048	\$0	(\$16,000)
Transfer to JSOM RSCH YIBIN ZHOU	34030049	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ZHONGLAN DAI	34030050	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH ALEJANDRO ZENTNER	34030051	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH AMAL EL-ASHMAWI	34030052	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JEAN-MARIE MEIER	34030053	\$0	(\$15,000)
Transfer to JSOM RSCH BERNARD GANGLMAIR	34030054	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH DAVID CORDELL	34030055	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH CHRISTIAN VONDRATHAN	34030056	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH DAVID SPRINGATE	34030057	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH PENG ZHAO	34030058	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH FRANK ANDERSON	34030059	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH GEORGE DECOURS	34030060	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HAROLD ZHANG	34030061	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH JAMES RICHARDS	34030062	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH VIKRAM NANDA	34030063	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KELSEY WEI	34030064	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH MICHAEL REBELLO	34030065	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SIMON SIEGENTHALER	34030066	\$0	(\$15,000)
Transfer to JSOM RSCH NINA BARANCHUK	34030067	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH PETER LEWIN	34030068	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH ROBERT KIESCHNICK	34030069	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH STANLEY LIEBOWITZ	34030070	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH TED DAY	34030071	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH VALERY POLKOVNICHENK	34030072	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YEXIAO XU	34030073	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH FORNEY FLEMING	34030074	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH ALAIN BENSOUSSAN	34030075	(\$10,000)	(\$10,000)

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	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to JSOM RSCH AVANTI SETHI	34030076	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH ATANU LAHIRI	34030078	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH DIVAKAR RAJAMANI	34030079	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH GANESH JANAKIRAMAN	34030080	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH GENE DELUKE	34030081	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH HARPREET SINGH	34030082	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH SHAOJIE TANG	34030083	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH HUSEYIN CAVUSOGLU	34030084	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH VIVEK ARORA	34030085	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JOHN WIORKOWSKI	34030086	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JUDD BRADBURY	34030087	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ZHE ZHANG	34030088	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH KANNAN RAMANATHAN	34030089	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KATHRYN STECKE	34030090	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH LOU THOMPSON	34030091	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MARK THOUIN	34030092	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH METIN CAKANILDIRIM	34030093	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH ATHENA ALIMIRZAEI	34030094	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MILIND DAWANDE	34030095	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH OZALP OZER	34030096	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH RADHA MOOKERJEE	34030098	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SHAWN ALBORZ	34030099	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH KUTSAL DOGAN	34030100	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SRINIVASAN RAGHUNATH	34030101	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SUMIT MAJUMDAR	34030102	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH SUMIT SARKAR	34030103	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SURESH SETHI	34030104	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SYAM MENON	34030105	(\$7,000)	(\$7,000)
Transfer to JSOM RSCH VARGHESE JACOB	34030106	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH VIJAY MOOKERJEE	34030107	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH XIANJUN GENG	34030108	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH YOUNG RYU	34030109	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH ZHIQIANG -ERIC ZHENG	34030110	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH ABHIJIT BISWAS	34030111	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ALEXANDER EDEL	34030112	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH PARNEET PAHWA	34030113	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH ASHUTOSH PRASAD	34030114	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BPS MURTHI	34030115	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH BRIAN RATCHFORD	34030116	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH ERNAN HARUVY	34030117	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH FANG WU	34030118	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH GONCA SOYSAL	34030119	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH JULIE HAYWORTH	34030120	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH NANDA KUMAR	34030121	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH NORRIS BRUCE	34030122	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH RAM RAO	34030123	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH UPENDER SUBRAMANIAN	34030124	(\$8,000)	(\$8,000)

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Transfer to JSOM RSCH JEROME GAFFORD	34030125	\$0	(\$4,000)
Transfer to JSOM RSCH XIAOLIN LI	34030126	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH CHARLIE HAZZARD	34030127	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH CUILI QUAN	34030128	\$0	(\$16,000)
Transfer to JSOM RSCH DAVID FORD	34030129	\$0	(\$6,000)
Transfer to JSOM RSCH DIANE MCNULTY	34030130	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ERIC TSANG	34030131	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH HUBERT ZYDOREK	34030132	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HABTE WOLDU	34030134	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH JACK KIMZEY	34030135	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH JANE SALK	34030136	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH JEANNE SLUDER	34030137	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH JOSEPH PICKEN	34030138	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KATHRYN LOOKADOO	34030139	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH LAURIE ZIEGLER	34030140	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH LIVIA MARKOCZY	34030141	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH MADISON PEDIGO	34030142	(\$2,500)	(\$2,500)
Transfer to JSOM RSCH MARIA HASENHUTTL	34030143	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MARILYN KAPLAN	34030144	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH MCCLAIN WATSON	34030145	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MIKE PENG	34030146	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH BRITT BERRETT	34030147	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH ORLANDO RICHARD	34030148	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH TOYAH MILLER	34030149	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH RAJIV SHAH	34030150	(\$1,000)	(\$1,000)
Transfer to JSOM RSCH RICHARD HARRISON	34030151	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH VICTORIA MCCRADY	34030152	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH SHEEN LEVINE	34030153	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SEUNG-HYUN LEE	34030154	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH TEVPIK DALGIC	34030155	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH TRACEY ROCKETT	34030156	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH ZHIANG JOHN LIN	34030157	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ALEJANDRO RIVERA	34030159	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH AYFER GURUN	34030160	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH STEVEN XIAO	34030161	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH HAN XIA	34030162	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH MALCOLM WARDLAW	34030163	(\$8,000)	(\$8,000)
Transfer to JSOM RSCHJULIANN CHAPMAN	34030164	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SANJAY JAIN	34030165	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH ALP MUHARREMOGLU	34030166	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH JIANGQING CHEN	34030167	(\$9,000)	(\$9,000)
Transfer to JSOM RSCH EMILY CHOI	34030168	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH AHMET SIMSEK	34030169	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH SARAH MOORE	34030170	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH LARR CHASTEEN	34030171	(\$2,500)	(\$2,500)
Transfer to INTERNAL AFFAIRS	34030172	\$0	\$0
Transfer to JSOM FS - T/TT	34030175	(\$321,546)	\$0

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Transfer to JSOM RSCH JEFF WEEKLEY	34030176	(\$6,000)	(\$6,000)
Transfer to JSOM RSCH SORA JUN	34030177	\$0	(\$15,000)
Transfer to JSOM RSCH BIN LI	34030178	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH MENG LI	34030179	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH NINGZHONG LI	34030180	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH YUAN ZHANG	34030181	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH GARY BOLTON	34030182	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUN LI	34030183	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH ALESSIO SARETTO	34030184	(\$8,000)	(\$8,000)
Transfer to JSOM RSCH RANDALL GUTTERY	34030185	(\$4,000)	(\$4,000)
Transfer to JSOM RERCH ROBERT MOLINA	34030186	(\$2,000)	(\$2,000)
Transfer to JSOM RERCH MEHMET AYVACI	34030187	(\$8,000)	(\$8,000)
Transfer to JSOM RERCH ELEANA KATOK	34030188	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH SONIA LEACH	34030189	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH MONICA BRUSSOLO	34030190	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH HOWARD DOVER	34030191	(\$5,000)	(\$5,000)
Transfer to JSOM RERCH DMITRI KUKSOV	34030192	(\$12,000)	(\$12,000)
Transfer to JSOM RSCH YING XIE	34030193	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH KRISTEN LAWSON	34030194	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH KELLY SLAUGHTER	34030195	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH KATHY ZOLTON	34030196	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH ROBERT WRIGHT	34030197	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH SEMIRAMIS AMIRPOUR	34030198	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH SHAWN CARRAHER	34030199	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH - DENNIS PARK	34030200	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH JUN XIA	34030201	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH JUNFENG WU	34030202	\$0	(\$15,000)
Transfer to JSOM RSCH MARGARET SMALLWOOD	34030203	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH RIKI TAKEUCHI	34030204	\$0	(\$15,000)
Transfer to JSOM RSCH JEFF HICKS	34030205	(\$1,500)	(\$1,500)
Transfer to JSOM RSCH DOROTHEE HONHON	34030206	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH DAWN OWENS	34030207	(\$4,000)	(\$4,000)
Transfer to JSOM RSCH RAVI NARAYAN	34030208	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KYLE HYNDMAN	34030209	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH NATHAN GOLDMAN	34030210	(\$16,000)	(\$16,000)
Transfer to JSOM RSCH YING (AMY) QUAN	34030211	(\$3,000)	(\$3,000)
Transfer to JSOM RSCH NIR YEHUDA	34030212	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH MORAN BLUESTEIN	34030213	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH LIPING MA	34030214	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH XIAOFEI ZHAO	34030216	(\$10,000)	(\$10,000)
Transfer to JSOM RSCH STEPHEN PEABODY	34030219	\$0	(\$4,000)
Transfer to JSOM RSCH SHENGQI YE	34030220	\$0	(\$10,000)
Transfer to JSOM RSCH ANYAN QI	34030221	\$0	(\$10,000)
Transfer to JSOM RSCH DANIEL RAJARATNAM	34030222	\$0	(\$3,000)
Transfer to JSOM RSCH CAROLINE REICHERT	34030224	\$0	(\$2,500)
Transfer to JSOM RSCH EDWARD MEDA	34030225	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH DEBRA RICHARDSON	34030226	\$0	(\$3,100)

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Transfer to JSOM RSCH WILLIAM HEFFLEY	34030227	\$0	(\$6,000)
Transfer to JSOM RSCH PRITHI NARASIMHAM	34030228	\$0	(\$1,500)
Transfer to JSOM RSCH NASSIM SOHAEE	34030229	\$0	(\$2,000)
Transfer to JSOM RSCH AMIT MEHRA	34030230	\$0	(\$15,000)
Transfer to RSCH SUPP - MANZI J	34030231	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH KASHIF SAEED	34030232	(\$2,000)	(\$2,000)
Transfer to JSOM RSCH QI CHEN	34030233	\$0	(\$15,000)
Transfer to JSOM RSCH KHAI XIANG CHIONG	34030234	\$0	(\$15,000)
Transfer to JSOM RSCH SHOUQIANG WANG	34030235	(\$15,000)	(\$15,000)
Transfer to JSOM RSCH CHING-CHUNG KUO	34030236	(\$5,000)	(\$5,000)
Transfer to JSOM RSCH REVASIDDHA KHANAPURE	34030237	(\$2,000)	(\$2,000)
Transfer to ADVANCING GAMES - BUSINESS ED	34030238	(\$18,028)	(\$18,389)
Transfer to JSOM RSCH RAVAVIR BOSE	34030240	\$0	(\$4,000)
Transfer to JSOM RSCH JASON PARKER	34030241	\$0	(\$4,000)
Transfer to JSOM RSCH MOHAMMAD NASERI	34030242	\$0	(\$2,000)
Transfer to JSOM RSCH DAVID PARKS	34030243	\$0	(\$4,000)
Transfer to JSOM FS - ACAD TERM	34030244	\$0	(\$5,593,245)
Transfer to BBS - OPERATING	35030010	(\$760,606)	(\$636,289)
Transfer to BBS - TA	35030014	(\$1,449,397)	(\$1,098,810)
Transfer to BBS STUDENT SCHOLARSHIPS	35030015	(\$10,000)	(\$20,000)
Transfer to BBS - TA SUMMER	35030016	(\$555,180)	(\$510,000)
Transfer to CCF - OPERATING	35030026	(\$148,482)	(\$150,270)
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	(\$5,000)	(\$5,000)
Transfer to DEVELOPMENT DIR DISCRETIONARY	35030039	(\$5,000)	(\$5,000)
Transfer to BBS FS - NTT	35030040	(\$1,548,175)	(\$1,630,922)
Transfer to BBS STAFF SALARY	35030041	(\$830,092)	(\$888,766)
Transfer to BBS FS - ADMINISTRATIVE	35030042	(\$787,238)	(\$487,022)
Transfer to COG/NSC PROGRAM OPERATING	35030053	(\$50,000)	(\$30,000)
Transfer to PSYCH SCI - OPERATING	35030068	(\$26,000)	(\$26,000)
Transfer to COMM SCIENCES - OPERATING	35030069	(\$31,000)	(\$31,000)
Transfer to AUD - OPERATING	35030070	(\$26,000)	(\$26,000)
Transfer to BBS FS - SUMMER INSTRUCTION	35030074	\$0	(\$400,000)
Transfer to BBS RECRUITMENT	35030075	(\$15,000)	(\$15,000)
Transfer to BBS - CN SCI PROGRAM SUPPORT	35030076	(\$7,500)	(\$10,000)
Transfer to BBS COLLOQUIUM	35030077	(\$15,000)	(\$15,000)
Transfer to NEUROSCIENCE LECTURE SERIES	35030080	\$0	(\$15,000)
Transfer to CALLIER BENEFITS - DESIGNATED	35730003	(\$700,000)	(\$700,000)
Transfer to ACAD BRIDGE PROGRAM - DT	36030002	(\$309,711)	(\$309,711)
Transfer to GS DEANS OFFICE - OPERATING	36030004	(\$201,205)	(\$120,000)
Transfer to GS TEACH ED - OPERATING	36030005	(\$20,000)	(\$20,000)
Transfer to SCHOLAR - ABP LEADRSHP HOUSING	36030013	(\$700,000)	(\$700,000)

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Transfer to IS FS - NTT	36030016	(\$532,600)	(\$614,965)
Transfer to ECS - DEANS - OPERATING	37030004	(\$464,682)	(\$357,167)
Transfer to ECS - TA	37030005	(\$569,215)	\$0
Transfer to ECS ASSOCIATE DEAN RSH - OPER	37030019	(\$10,000)	(\$10,000)
Transfer to ECS DEAN OFF ADM SAL 37022002	37030020	(\$1,438,012)	(\$250,000)
Transfer to ECS FS - SUMMER 37022001	37030021	(\$515,033)	(\$987,367)
Transfer to ASSESSMENT 37022004	37030022	\$0	(\$83,232)
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$930,627)	\$0
Transfer to ENG COMP SCI RES 37022006	37030024	(\$303,500)	\$0
Transfer to ECS GR ADVISING	37030028	(\$87,596)	(\$87,781)
Transfer to DISTINGUISHED LECTURE SERIES	37030030	(\$35,000)	(\$35,000)
Transfer to ECS SCHOOL EVENTS	37030031	(\$65,000)	(\$65,000)
Transfer to ECS SCHOOL COMMUNICATIONS	37030032	\$0	(\$40,000)
Transfer to ECS SCHOOL DEV INITIATIVE	37030033	\$0	(\$60,500)
Transfer to ECS MSE - OPERATING	37130001	\$0	(\$2,819)
Transfer to ECS MSE ADM STAFF SAL 37122003	37130005	(\$331,520)	(\$12,230)
Transfer to ECS EE - OPERATING	37230001	(\$80,000)	(\$80,000)
Transfer to ECS FS - EE NTT 37222003	37230013	(\$901,663)	(\$912,415)
Transfer to ECS EE ADM STAFF SAL 37222004	37230014	(\$645,989)	(\$48,460)
Transfer to ECS FS - EE ACADEMIC	37230017	\$0	(\$6,279,016)
Transfer to ECS EE TEACHING LAB	37230019	(\$75,000)	(\$75,000)
Transfer to ECS BM - OPERATING	37330001	(\$55,000)	(\$5,453)
Transfer to BE WET LAB CONSUMABLE SUPPLIES	37330003	(\$75,000)	\$0
Transfer to ECS FS - BIOMED ACAD 37322001	37330006	\$0	(\$246,955)
Transfer to ECS BIOMED ADM STAFF 37322002	37330007	(\$492,022)	(\$48,230)
Transfer to ECS CS - OPERATING	37430001	\$0	(\$58,640)
Transfer to ECS CS ADM STAFF SAL 37422003	37430008	(\$666,745)	(\$167,129)
Transfer to ECS ME - OPERATING	37530001	(\$80,000)	(\$10,682)
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	(\$394,232)	(\$36,230)
Transfer to ECS FS - ME ACADEMIC 37522001	37530009	\$0	(\$48,127)
Transfer to INDSTR L PRACTICE PGM 37622002	37630003	(\$266,485)	(\$267,131)
Transfer to ECS - SE - OPERATING	37730002	(\$15,000)	(\$14,682)
Transfer to SYSTEM ENGINEERING - 37722002	37730003	(\$66,584)	(\$162,967)
Transfer to ATEC FS - ACADEMIC	38030001	(\$1,269,002)	(\$705,569)
Transfer to ATEC FS - SUMMER	38030002	(\$172,500)	(\$106,000)
Transfer to ATEC ADMINISTRATIVE SALARIES	38030003	(\$773,500)	(\$727,046)
Transfer to ATEC - OPERATING	38030004	(\$231,367)	(\$152,670)
Transfer to ATEC - TA SALARIES	38030007	(\$500,000)	\$0
Transfer to ATEC STU SVCS - GRAD ADVISING	38030014	(\$108,782)	(\$109,099)
Transfer to ATEC COMMS - SAL AND WAGES	38030015	(\$104,000)	\$0
Transfer to ATEC COMMS OPERATING	38030018	\$0	(\$80,000)
Transfer to RSCH SUPP - ERIC FARRAR	38030036	(\$11,333)	(\$11,333)
Transfer to RSCH SUPP - KIM KNIGHT	38030048	(\$11,333)	(\$11,333)
Transfer to ATEC ADF - DAVID MARKS	38030053	\$0	(\$12,000)
Transfer to RSCH SUPP - JOSEF NGUYEN	38030061	(\$5,000)	(\$5,000)

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Transfer to RSCH SUPP - WENDY SUNG	38030067	\$0	(\$7,500)
Transfer to RSCH SUPP - HONG-AN WU	38030074	\$0	(\$5,000)
Transfer to RSCH SUPP - JUAN LLAMAS RODRIG	38030075	\$0	(\$10,000)
Transfer to MODELING AND SIMULATION	38130008	(\$13,125)	\$0
Transfer to ATEC CREATIVE TECHNOLOGIES	38330009	(\$212,500)	(\$63,750)
Transfer to ATEC FACILITIES	38330012	(\$38,400)	(\$20,000)
Transfer to ATEC LECTURE HALL	38330013	(\$115,529)	\$0
Transfer to AES T&F - RESIDUAL	40030200	(\$11,168)	(\$11,168)
Transfer to AES FY13 T&F	40030201	(\$46,776)	\$0
Transfer to AES FY14 T&F	40030202	(\$6,316,950)	\$0
Transfer to AES FY15 T&F	40030203	(\$8,731,466)	(\$100,000)
Transfer to AES FY16 T&F	40030204	(\$7,895,952)	(\$6,300,000)
Transfer to AES FY17 T&F	40030205	(\$8,209,060)	(\$6,400,000)
Transfer to NATIONAL MERIT T&F - RESIDUAL	40030230	(\$5,584)	(\$7,000)
Transfer to NATIONAL MERIT FY13 T&F	40030231	(\$11,482)	\$0
Transfer to NATIONAL MERIT FY14 T&F	40030232	(\$903,159)	\$0
Transfer to NATIONAL MERIT FY15 T&F	40030233	(\$1,373,466)	(\$13,000)
Transfer to NATIONAL MERIT FY16 T&F	40030234	(\$1,480,302)	(\$840,000)
Transfer to NATIONAL MERIT FY17 T&F	40030235	(\$2,235,886)	(\$1,150,000)
Transfer to A&H TA T&F	40030250	(\$900,000)	(\$900,000)
Transfer to ATEC TA T&F	40030251	(\$500,000)	(\$300,000)
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)	(\$3,000,000)
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 AES FY18 T&F	40030479	\$0	(\$9,000,000)
Transfer to NATIONAL MERIT FY18 T&F	40030480	\$0	(\$1,560,000)
Transfer to AES FY19 T&F	40030512	\$0	(\$9,400,204)
Transfer to NATIONAL MERIT FY19 T&F	40030513	\$0	(\$2,439,879)
Transfer to VP BUD & FINANCE - OPERATING	40130021	(\$54,651)	(\$118,642)
Transfer to PRES SALARY - DESIGNATED	40130023	(\$204,750)	(\$208,845)
Transfer to EXTERNAL AUDIT FEE	40130025	(\$5,000)	(\$5,000)
Transfer to DESIGNATED SALARIES	40130026	(\$984,395)	(\$695,679)
Transfer to CBO - OPERATING	40230001	\$0	(\$19,750)
Transfer to DESIGNATED SALARIES	40230002	\$0	(\$324,636)
Transfer to DEBT SERVICE - DT	41030002	(\$20,137,307)	(\$22,053,502)
Transfer to FINANCE - OPERATING	41130001	(\$48,550)	(\$1,267,721)
Transfer to APR - OPERATING	41130002	(\$14,898)	(\$14,898)
Transfer to FINANCE - BANKING	41130003	(\$78,000)	(\$78,000)
Transfer to DESIGNATED SALARIES	41130011	(\$1,159,078)	(\$1,246,091)
Transfer to STAFF EDU BENEFIT SCHOLAR	43030006	(\$875,000)	(\$875,000)
Transfer to BENEFIT LOCAL 90 DAY - DT	43030008	(\$400,000)	(\$400,000)
Transfer to MERIT POOL DT-101	43030020	(\$245,306)	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to MERIT POOL DT-305	43030023	(\$1,842)	\$0
Transfer to MERIT POOL DT-401	43030024	(\$190,787)	\$0
Transfer to DT - RESERVE	43030029	\$0	(\$600,000)
Transfer to BENEFITS DESIGNATED	43030030	(\$10,288,573)	(\$17,503,250)
Transfer to MERIT POOL DT-713	43030031	(\$181,640)	\$0
Transfer to FAC MGMT UNFORESEEN PROJECTS	43030051	\$0	(\$700,000)
Transfer to ORP SUPPLEMENTAL	43030056	(\$1,800,000)	(\$1,143,456)
Transfer to MERIT POOL DT-201	43030057	(\$57,123)	\$0
Transfer to DESIGNATED - BUDGET	43130005	(\$16,338)	(\$682,029)
Transfer to PROCUREMENT MGMT - OPERATING	44130001	(\$24,600)	(\$24,600)
Transfer to CAMPUS MONTHLY TRAVEL FEE	44130004	(\$50,755)	(\$50,755)
Transfer to DESIGNATED SALARIES	44130006	(\$1,265,799)	(\$631,217)
Transfer to CONTRACT ADMINISTRATION	46130001	(\$82,590)	(\$332,842)
Transfer to PAYROLL - OPERATING	47130000	(\$22,734)	(\$37,734)
Transfer to DESIGNATED SALARIES	47130001	(\$572,975)	(\$583,287)
Transfer to INFO SECURITY - OPERATING	48130001	(\$350,669)	(\$1,599,526)
Transfer to DESIGNATED SALARIES	49130002	(\$126,645)	\$0
Transfer to ADMIN EQUIPMENT SYSTEM UPGRADE	50030000	(\$27,000)	(\$27,000)
Transfer to ADMIN CONTING - DESIGNATED	50030004	(\$257,047)	(\$293,939)
Transfer to VPA - OPERATING	50030005	(\$40,500)	(\$35,000)
Transfer to MISC BUILDING LEASES	50030006	(\$513,379)	(\$693,459)
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)	(\$1,810,154)
Transfer to SALARY COST CENTER	50030020	(\$800,765)	(\$774,274)
Transfer to UNIVERSITY ATTORNEY	50030021	\$0	(\$20,000)
Transfer to EH&S - OPERATING	51030001	(\$316,232)	(\$73,732)
Transfer to EH&S - INDOOR AIR QUALITY	51030018	\$0	(\$15,000)
Transfer to EH&S - ASBESTOS TESTING	51030019	\$0	(\$15,000)
Transfer to EH&S - FIRE & LIFE SAFETY	51030020	\$0	(\$150,000)
Transfer to EH&S - RECORDS RETENTION	51030021	\$0	(\$500)
Transfer to EH&S - OCCUPATIONAL SAFETY	51030022	\$0	(\$5,000)
Transfer to EH&S - CONTINUITY PLANNING	51030024	\$0	(\$12,000)
Transfer to EH&S - ENVIRONMENTAL MANAGEMENT	51030025	\$0	(\$5,000)
Transfer to EH&S - EMERGENCY MANAGEMENT	51030026	\$0	(\$20,000)
Transfer to FM BLDG MAINT - CALLIER	52030001	(\$94,500)	(\$94,500)
Transfer to FM CUSTODIAL SVC - CALLIER	52030002	(\$160,000)	(\$150,000)
Transfer to FM BLDG MAINT - CBH	52030003	(\$43,800)	(\$43,800)
Transfer to FM CUSTODIAL SVC - CBH	52030004	(\$76,200)	(\$86,200)
Transfer to FACILITIES MANAGEMENT	52030005	(\$111,912)	(\$35,000)
Transfer to FM SUPPORT SVCS	52030006	(\$75,000)	(\$75,000)
Transfer to FM ENGINEERING	52030007	(\$670,460)	(\$698,175)
Transfer to FM BLDG MAINT	52030008	(\$1,385,844)	(\$1,549,475)
Transfer to FM GROUNDS MAINTENANCE - CA	52030009	(\$13,000)	(\$13,000)
Transfer to FM KEY ACCESS	52030010	(\$104,259)	(\$104,259)
Transfer to FM CUSTODIAL SVC	52030011	(\$1,475,954)	(\$2,204,335)

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
DESIGNATED TUITION

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
Transfer to FM GROUNDS MAINTENANCE - CBH	52030012	(\$15,000)	(\$15,000)
Transfer to FM GROUNDS MAINT	52030014	(\$606,000)	(\$606,000)
Transfer to FM GARAGE	52030015	(\$3,000)	(\$3,000)
Transfer to FM EMS	52030016	(\$498,519)	(\$523,307)
Transfer to FM BLDG MAINTENANCE - EVENING	52030017	(\$184,000)	(\$184,000)
Transfer to FM ENERGY - SUSTAINABILITY	52030018	(\$20,000)	(\$20,000)
Transfer to FM BSH BUILDING OPERATIONS	52030020	(\$600,000)	(\$500,000)
Transfer to FM NEW BUILDING OPERATIONS	52030021	\$0	(\$90,738)
Transfer to PURCHASE UTILITIES	52030100	(\$11,278,301)	(\$11,870,341)
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	(\$15,481)	(\$21,481)
Transfer to FM PURCHASED UTILITIES - BPI	52030104	(\$277,405)	(\$277,405)
Transfer to FM BUILDING MAINTENANCE - BPI	52030105	(\$192,888)	(\$186,888)
Transfer to FM CUSTODIAL SERVICES - BPI	52030106	(\$77,406)	(\$77,406)
Transfer to FM NSERL BUILDING OPERATIONS	52030107	(\$700,000)	(\$800,000)
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 EQUIFAX ACA	55030006	(\$22,107)	(\$45,900)
Transfer to POLICE - DESIGNATED	56030001	(\$750,631)	(\$158,209)
Transfer to SECURITY TECHNOLOGY	56030002	(\$20,000)	(\$80,000)
Transfer to CRIMINAL BACKGROUND CHECKS	56030004	(\$70,218)	(\$100,000)
Transfer to VPSA - DESIGNATED	60030002	(\$164,053)	(\$162,627)
Transfer to PROGRAM FOR MINORS	60030003	(\$123,500)	(\$125,017)
Transfer to INTERNATIONAL EDUCATION	61030011	(\$258,276)	(\$261,141)
Transfer to COMET CARD OFFICE	61030012	\$0	(\$334,735)
TOTAL TRANSFERS		(\$194,163,942)	(\$224,620,211)
EXCESS INCOME AFTER TRANSFERS		(\$5,360,243)	(\$37,087,736)
ESTIMATED BEGINNING BALANCE		\$5,360,243	\$30,587,736
ESTIMATED ENDING BALANCE		\$0	(\$6,500,000)

The university offers four year guaranteed and variable tuition plans for each freshman class. For fiscal year 2019, the four resident undergraduate student cohorts enrolled in 15 semester credit hours will pay in the range of \$212.48 to \$261.51 per hour in Designated Tuition. Supplemental designated tuition of \$40 to \$100 per semester credit hour is also assessed for undergraduate and graduates in specific courses.

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
FIN AID - DT SETASIDE UG

	COST <u>CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030047	\$12,848,860	\$15,191,300
TOTAL ESTIMATED INCOME		<u>\$12,848,860</u>	<u>\$15,191,300</u>
TRANSFERS			
Transfer to FIN AID - EAG UG	18030011	(\$12,848,860)	(\$15,191,300)
TOTAL TRANSFERS		<u>(\$12,848,860)</u>	<u>(\$15,191,300)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE GRADUATE

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43030049	\$3,521,230	\$3,132,885
TOTAL ESTIMATED INCOME		<u>\$3,521,230</u>	<u>\$3,132,885</u>
TRANSFERS			
Transfer to FIN AID - EAG GR	18030012	(\$3,521,230)	(\$3,132,885)
TOTAL TRANSFERS		<u>(\$3,521,230)</u>	<u>(\$3,132,885)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
UG SUPPORT DT - ATEC

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032014	\$559,937	\$776,270
TOTAL ESTIMATED INCOME		\$559,937	\$776,270
TRANSFERS			
Transfer to A&H - TA	31030011	(\$559,937)	\$0
Transfer to ATEC FS - ACADEMIC	38030001	\$0	(\$776,270)
TOTAL TRANSFERS		(\$559,937)	(\$776,270)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 GR SUPPORT DT - BBS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032015	\$216,143	\$431,190
TOTAL ESTIMATED INCOME		<u>\$216,143</u>	<u>\$431,190</u>
TRANSFERS			
Transfer to BBS - TA	35030014	(\$216,143)	(\$431,190)
TOTAL TRANSFERS		<u>(\$216,143)</u>	<u>(\$431,190)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 UG SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032016	\$3,368,837	\$3,502,389
TOTAL ESTIMATED INCOME		<u>\$3,368,837</u>	<u>\$3,502,389</u>
TRANSFERS			
Transfer to ECS - TA	37030005	(\$3,368,837)	(\$3,502,389)
TOTAL TRANSFERS		<u>(\$3,368,837)</u>	<u>(\$3,502,389)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 GR SUPPORT DT - EPPS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032017	\$26,222	\$90,923
TOTAL ESTIMATED INCOME		\$26,222	\$90,923
TRANSFERS			
Transfer to EPPS - TA STIPEND CRIM	33030045	(\$26,222)	(\$90,923)
TOTAL TRANSFERS		(\$26,222)	(\$90,923)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
UG SUPPORT DT - JSOM

	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032018	\$2,969,160	\$3,477,393
TOTAL ESTIMATED INCOME		\$2,969,160	\$3,477,393
TRANSFERS			
Transfer to JSOM - TA	34030011	\$0	(\$765,094)
Transfer to JSOM - GSS TA	34030012	(\$75,283)	\$0
Transfer to INTERNAL AFFAIRS	34030172	(\$500,000)	(\$500,000)
Transfer to JSOM FS - T/TT	34030175	(\$2,393,877)	(\$2,212,299)
TOTAL TRANSFERS		(\$2,969,160)	(\$3,477,393)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 GR SUPPORT DT - ATEC

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032019	\$25,230	\$86,441
TOTAL ESTIMATED INCOME		\$25,230	\$86,441
TRANSFERS			
Transfer to A&H - TA	31030011	(\$25,230)	\$0
Transfer to ATEC PS - ACADEMIC	38030001	\$0	(\$86,441)
TOTAL TRANSFERS		(\$25,230)	(\$86,441)
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
GR SUPPORT DT - JSOM

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032020	\$5,558,669	\$5,012,990
TOTAL ESTIMATED INCOME		<u>\$5,558,669</u>	<u>\$5,012,990</u>
TRANSFERS			
Transfer to RESEARCH EXPENDITURE	34030001	(\$1,500,000)	\$0
Transfer to JSOM DEANS OFFICE - OPERATING	34030008	(\$1,000,000)	(\$2,926,469)
Transfer to JSOM - TA	34030011	(\$2,183,952)	(\$2,086,521)
Transfer to JSOM - GSS TA	34030012	(\$24,717)	\$0
Transfer to JSOM - TA SUMMER	34030013	(\$850,000)	\$0
TOTAL TRANSFERS		<u>(\$5,558,669)</u>	<u>(\$5,012,990)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
GR SUPPORT DT - ECS

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032021	\$1,195,476	\$2,491,914
TOTAL ESTIMATED INCOME		<u>\$1,195,476</u>	<u>\$2,491,914</u>
TRANSFERS			
Transfer to ECS - TA	37030005	\$0	(\$435,663)
Transfer to ECS FS - SUMMER 37022001	37030021	\$0	(\$513,358)
Transfer to ASSESSMENT 37022004	37030022	(\$81,600)	\$0
Transfer to ECS DEAN OFF SALARY 37022005	37030023	(\$958,876)	(\$1,542,893)
Transfer to ECS MSE - OPERATING	37130001	(\$55,000)	\$0
Transfer to ECS CS - OPERATING	37430001	(\$100,000)	\$0
TOTAL TRANSFERS		<u>(\$1,195,476)</u>	<u>(\$2,491,914)</u>
EXCESS INCOME AFTER TRANSFERS		\$0	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$0</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - UG - ATEC REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032029	\$89,220	\$119,242
TOTAL ESTIMATED INCOME		<u>\$89,220</u>	<u>\$119,242</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ATEC	18032022	(\$34,805)	(\$119,242)
TOTAL TRANSFERS		<u>(\$34,805)</u>	<u>(\$119,242)</u>
EXCESS INCOME AFTER TRANSFERS		\$54,415	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$54,415</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - UG - ECS REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032032	\$471,138	\$680,180
TOTAL ESTIMATED INCOME		<u>\$471,138</u>	<u>\$680,180</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG ECS	18032019	(\$424,024)	(\$680,180)
TOTAL TRANSFERS		<u>(\$424,024)</u>	<u>(\$680,180)</u>
EXCESS INCOME AFTER TRANSFERS		\$47,114	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$47,114</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - UG - JSOM REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032033	\$520,609	\$707,280
TOTAL ESTIMATED INCOME		<u>\$520,609</u>	<u>\$707,280</u>
TRANSFERS			
Transfer to FIN AID - EAG - UG JSOM	18032021	(\$468,548)	(\$707,280)
TOTAL TRANSFERS		<u>(\$468,548)</u>	<u>(\$707,280)</u>
EXCESS INCOME AFTER TRANSFERS		\$52,061	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$52,061</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - GRAD - ECS REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032034	\$31,708	\$49,987
TOTAL ESTIMATED INCOME		<u>\$31,708</u>	<u>\$49,987</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ECS	18032018	(\$28,537)	(\$49,987)
TOTAL TRANSFERS		<u>(\$28,537)</u>	<u>(\$49,987)</u>
EXCESS INCOME AFTER TRANSFERS		\$3,171	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$3,171</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - GRAD - JSOM REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032035	\$307,842	\$326,568
TOTAL ESTIMATED INCOME		<u>\$307,842</u>	<u>\$326,568</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR JSOM	18032020	(\$277,058)	(\$326,568)
TOTAL TRANSFERS		<u>(\$277,058)</u>	<u>(\$326,568)</u>
EXCESS INCOME AFTER TRANSFERS		\$30,784	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$30,784</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - GRAD - ATEC REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032036	\$5,927	\$5,560
TOTAL ESTIMATED INCOME		<u>\$5,927</u>	<u>\$5,560</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR ATEC	18032023	(\$5,334)	(\$5,560)
TOTAL TRANSFERS		<u>(\$5,334)</u>	<u>(\$5,560)</u>
EXCESS INCOME AFTER TRANSFERS		\$593	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$593</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - GRAD - PA REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032037	\$5,592	\$6,372
TOTAL ESTIMATED INCOME		<u>\$5,592</u>	<u>\$6,372</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR PA	18032024	(\$5,033)	(\$6,372)
TOTAL TRANSFERS		<u>(\$5,033)</u>	<u>(\$6,372)</u>
EXCESS INCOME AFTER TRANSFERS		\$559	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$559</u>	<u>\$0</u>

THE UNIVERSITY OF TEXAS AT DALLAS
 2018-2019 BUDGET
 DT SET ASIDE - GRAD - SPAU REV

	<u>COST CENTER</u>	<u>2017-2018 BUDGET</u>	<u>2018-2019 BUDGET</u>
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	43032038	\$27,535	\$36,225
TOTAL ESTIMATED INCOME		<u>\$27,535</u>	<u>\$36,225</u>
TRANSFERS			
Transfer to FIN AID - EAG - GR SPAU	18032025	(\$24,782)	(\$36,225)
TOTAL TRANSFERS		<u>(\$24,782)</u>	<u>(\$36,225)</u>
EXCESS INCOME AFTER TRANSFERS		\$2,753	\$0
ESTIMATED BEGINNING BALANCE		\$0	\$0
ESTIMATED ENDING BALANCE		<u>\$2,753</u>	<u>\$0</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
AUXILIARY EXPENSES

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	\$558,312	\$0	\$558,312	\$0	\$0	\$0
SS Fee - Galerstein Gender Ctr	17040002	\$0	\$117,784	\$0	\$117,784	\$0	\$0	\$0
SS Fee - Testing Center	21040005	\$0	\$260,000	\$0	\$260,000	\$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	\$798,808	\$0	\$798,808	\$0	\$0	\$0
IL Fee - Library Services	21543001	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
SS Fee - Model Un	22040001	\$0	\$78,200	\$0	\$78,200	\$0	\$0	\$0
SS Fee - Dest Image	22040002	\$0	\$66,000	\$0	\$66,000	\$0	\$0	\$0
SS Fee - Mock Trial	22040003	\$0	\$86,400	\$0	\$86,400	\$0	\$0	\$0
SS Fee - Legal Media	22040004	\$0	\$36,000	\$0	\$36,000	\$0	\$0	\$0
SS Fee - Debate Comp	22140001	\$0	\$107,400	\$0	\$107,400	\$0	\$0	\$0
SS Fee - Pep Band	31040001	\$0	\$23,419	\$0	\$23,419	\$0	\$0	\$0
SS Fee - Reunion	31040002	\$0	\$19,600	\$0	\$19,600	\$0	\$0	\$0
SS Fee - Drumline	31040004	\$0	\$6,626	\$0	\$6,626	\$0	\$0	\$0
Performing Arts	31246001	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
SS Fee - CA EXT Lib	35740001	\$0	\$10,920	\$0	\$10,920	\$0	\$0	\$0
Callier Child Food Service	35746001	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
Adult Lunch Program	35746003	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0
Ath Fee - Benefit	43040001	\$0	\$467,127	\$0	\$467,127	\$0	\$0	\$0
SSB Fee - Benefit	43040005	\$0	\$33,549	\$0	\$33,549	\$0	\$0	\$0
SS Fee - Benefit	43040006	\$0	\$1,949,732	\$0	\$1,949,732	\$0	\$0	\$0
Med Fee - Benefits	43040009	\$0	\$533,835	\$0	\$533,835	\$0	\$0	\$0
Rec F Fee - Benefit	43040011	\$0	\$204,214	\$0	\$204,214	\$0	\$0	\$0
SU Fee - Stdn Union - Benefit	43040013	\$0	\$137,010	\$0	\$137,010	\$0	\$0	\$0
Park Fee - Benefit	43043002	\$0	\$571,978	\$0	\$571,978	\$0	\$0	\$0
Park Fee - Center Operation	56043001	\$0	\$1,098,670	\$0	\$1,098,670	\$0	\$0	\$0
Meal Plan	58043001	\$1,310,000	\$103,301	\$0	(\$1,186,045)	\$20,654	\$0	\$20,654
Dining Hall Debt Service CC	58043002	\$0	\$0	(\$1,186,045)	\$1,186,045	\$0	\$0	\$0
UTD Bookstore	58046001	\$480,000	\$28,000	\$0	(\$437,844)	\$14,156	\$0	\$14,156
Food Service	58046003	\$400,000	\$261,572	\$0	(\$138,428)	\$0	\$0	\$0
Vending	58046004	\$310,000	\$6,000	\$0	(\$200,135)	\$103,865	\$0	\$103,865
Bookstore Debt Service CC	58046007	\$0	\$0	(\$192,222)	\$192,222	\$0	\$0	\$0
Technology Store	58049001	\$42,000	\$11,000	\$0	\$0	\$31,000	\$0	\$31,000
Auxiliary Services General	58049002	\$0	\$584,181	\$0	\$584,181	\$4	\$0	\$4
Transp Fee - Transp Service	58140000	\$0	\$1,100,000	\$0	\$1,100,000	\$0	\$0	\$0
Transp Fee - Revenue	58140001	\$1,100,000	\$0	\$0	(\$1,100,000)	\$0	\$0	\$0
P & T Lot Maintenance	58143001	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
Park Fee - Park Service	58143002	\$0	\$1,680,986	\$0	\$1,680,986	\$0	\$0	\$0
Park Fee - Park & Traffic Rev.	58143003	\$6,500,000	\$0	\$0	(\$6,772,465)	(\$272,465)	\$272,465	\$0
P & T Debt Service Cost Center	58143004	\$0	\$0	(\$2,920,831)	\$2,920,831	\$0	\$0	\$0
Ath Fee - Athletic Program	60040001	\$2,669,099	\$0	\$0	(\$2,834,277)	(\$165,178)	\$165,178	\$0
Student Services Building Fee	60040003	\$4,211,463	\$0	\$0	(\$3,277,139)	\$934,324	\$0	\$934,324
SSB Fee - Building Operations	60040004	\$0	\$180,696	\$0	\$180,696	\$0	\$0	\$0
Student Services Fee	60040005	\$11,655,576	\$0	\$0	(\$13,400,801)	(\$1,745,225)	\$1,745,225	\$0
SS Fee - VPSA Office	60040006	\$0	\$143,800	\$0	\$143,800	\$0	\$0	\$0
Medical Services Fee	60040008	\$2,180,011	\$100	\$0	(\$2,509,459)	(\$329,548)	\$329,548	\$0
Recreation Facility Fee	60040010	\$3,755,174	\$0	\$0	(\$3,338,268)	\$416,906	\$0	\$416,906

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Rec F Fee - AC Operations	60040011	\$0	\$885,795	(\$1,127,565)	\$2,013,360	\$0	\$0	\$0
Student Union Fee	60040014	\$3,466,210	\$0	\$0	(\$1,804,020)	\$1,662,190	\$0	\$1,662,190
SU Fee - Stu Union Bldg Oper.	60040015	\$0	\$337,058	(\$373,741)	\$710,799	\$0	\$0	\$0
SS Fee - Assessment	60040026	\$0	\$123,750	\$0	\$123,750	\$0	\$0	\$0
SSB Fee - Debt Service	60040030	\$0	\$0	(\$2,420,482)	\$2,420,482	\$0	\$0	\$0
SU Fee - Administration	61040002	\$0	\$956,211	\$0	\$956,211	\$0	\$0	\$0
SS Fee - Career Service	61040004	\$0	\$1,150,611	\$0	\$1,150,611	\$0	\$0	\$0
SS Fee - Student Counsel	61040005	\$0	\$996,459	\$0	\$1,096,459	\$100,000	\$0	\$100,000
Med Fee - Student Council	61040006	\$0	\$688,613	\$0	\$688,613	\$0	\$0	\$0
Med Fee - Student Health	61040007	\$0	\$1,287,011	\$0	\$1,287,011	\$0	\$0	\$0
Ath Fee - Athletic Operations	61040008	\$0	\$1,481,314	\$0	\$1,481,314	\$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	\$85,310	\$0	\$85,310	\$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	\$289,254	\$0	\$289,254	\$0	\$0	\$0
Rec F Fee - Field Main	61040031	\$0	\$247,960	\$0	\$247,960	\$0	\$0	\$0
SS Fee - Sports	61040032	\$0	\$1,171,533	\$0	\$1,171,533	\$0	\$0	\$0
Rec F Fee - Activity Center	61040033	\$0	\$872,734	\$0	\$872,734	\$0	\$0	\$0
SS Fee - ISS Program	61040034	\$0	\$171,894	\$0	\$171,894	\$0	\$0	\$0
SS Fee - Student Wellness Ctr	61040035	\$0	\$276,305	\$0	\$276,305	\$0	\$0	\$0
SS Fee - Student Government	61040037	\$0	\$265,183	\$0	\$265,183	\$0	\$0	\$0
SS Fee - Dean of Student	61040038	\$0	\$627,684	\$0	\$627,684	\$0	\$0	\$0
SS Fee - Student Leadership	61040039	\$0	\$120,943	\$0	\$120,943	\$0	\$0	\$0
SS Fee - Campus Events	61040042	\$0	\$190,750	\$0	\$190,750	\$0	\$0	\$0
SS Fee - Meteor Thea	61040043	\$0	\$75,640	\$0	\$75,640	\$0	\$0	\$0
SS Fee - Spirit Program	61040044	\$0	\$180,069	\$0	\$180,069	\$0	\$0	\$0
SS Fee - SUAB	61040045	\$0	\$515,636	\$0	\$515,636	\$0	\$0	\$0
SS Fee - Fraternity Sorority L	61040046	\$0	\$262,253	\$0	\$262,253	\$0	\$0	\$0
SS Fee - Organization - SOP	61040047	\$0	\$380,098	\$0	\$380,098	\$0	\$0	\$0
SS Fee - Mercury	61040049	\$0	\$66,871	\$0	\$66,871	\$0	\$0	\$0
SS Fee - Modest Prop	61040051	\$0	\$63,500	\$0	\$63,500	\$0	\$0	\$0
SS Fee - Radio UTD	61040052	\$0	\$78,559	\$0	\$78,559	\$0	\$0	\$0
SS Fee - Student Media - Admin	61040053	\$0	\$165,849	\$0	\$165,849	\$0	\$0	\$0
SS Fee - Student Media-UTD TV	61040054	\$0	\$50,740	\$0	\$50,740	\$0	\$0	\$0
SS Fee - Disability Service	61040055	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
SSB Fee - Maintenance	61040056	\$0	\$642,412	\$0	\$642,412	\$0	\$0	\$0
SS Fee - Stdt Health Insurance	61040057	\$0	\$51,929	\$0	\$51,929	\$0	\$0	\$0
SS Fee - Child Care	61040060	\$0	\$33,650	\$0	\$33,650	\$0	\$0	\$0
SS Fee - Media Tech	61040062	\$0	\$74,962	\$0	\$74,962	\$0	\$0	\$0
SS Fee - Ctr for Stu Recovery	61040063	\$0	\$105,249	\$0	\$105,249	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
AUXILIARY EXPENSES

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Athletic Fee- Marketing	61040064	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Ath Fee-Strength & Conditioning	61040065	\$0	\$48,940	\$0	\$48,940	\$0	\$0	\$0
Athletic Fee - Ath Training	61040066	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0
Student Health Insurance	61043002	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Housing Administration	61046001	\$0	\$11,180,829	\$0	\$11,181,829	\$1,000	\$0	\$1,000
Advanced Ticket Sales	61046004	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Lab Med Revenue	61046005	\$500,000	\$400,000	\$0	\$0	\$100,000	\$0	\$100,000
Athletic Concession Sale	61046006	\$100,000	\$55,000	\$0	\$0	\$45,000	\$0	\$45,000
Athletic Ticket Sales	61046007	\$15,000	\$13,175	\$0	\$0	\$1,825	\$0	\$1,825
Housing Debt & Operations	61046010	\$0	\$0	(\$18,340,365)	\$18,340,365	\$0	\$0	\$0
Activity Center Revenue	61046012	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
LLC - Living Learning Communit	61046023	\$0	\$389,583	\$0	\$389,583	\$0	\$0	\$0
University Village, UV Phase 1	61046031	\$18,075,229	\$4,125,528	\$0	(\$13,521,755)	\$427,946	\$0	\$427,946
University Commons, RH-1 South	61046041	\$15,428,034	\$1,217,580	\$0	(\$14,002,301)	\$208,153	\$0	\$208,153
CCH-5 South	61046051	\$6,283,332	\$752,983	\$0	(\$4,818,610)	\$711,739	\$0	\$711,739
Mercury Revenue	61049001	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Spirit Program Revenue	61049002	\$3,500	\$2,500	\$0	\$0	\$1,000	\$0	\$1,000
Student Government Revenue	61049004	\$500	\$500	\$0	\$0	\$0	\$0	\$0
SS Fee - Student Pgm - Admin	61140001	\$0	\$188,645	\$0	\$188,645	\$0	\$0	\$0
SS Fee - New Student Program	61140002	\$0	\$275,997	\$0	\$275,997	\$0	\$0	\$0
SS Fee - Student Volunteer	61140004	\$0	\$292,963	\$0	\$292,963	\$0	\$0	\$0
SS Fee - SOYE Program	61140005	\$0	\$20,250	\$0	\$20,250	\$0	\$0	\$0
SS Fee - SYRE Program	61140006	\$0	\$74,200	\$0	\$74,200	\$0	\$0	\$0
SS Fee - Transfer Student	61140007	\$0	\$221,164	\$0	\$221,164	\$0	\$0	\$0
SS Fee - Veteran	61140009	\$0	\$181,953	\$0	\$181,953	\$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	\$229,607	\$0	\$229,607	\$0	\$0	\$0
Conference Services	61143001	\$911,080	\$244,373	\$0	\$0	\$666,707	\$0	\$666,707
Resident Life Program	61146002	\$0	\$2,430,889	\$0	\$2,430,889	\$0	\$0	\$0
Tau Sigma	61149001	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
Total AUXILIARY EXPENSES		\$91,887,708	\$62,383,204	(\$26,561,251)	\$0	\$2,943,253	\$2,512,416	\$5,455,669

STUDENT SERVICES FEE (REQUIRED)
2018-2019 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Cost Center	2017-2018 Budget	2018-2019 Budget
STUDENT SERVICES FEE	\$20.08	60040005	\$11,632,233	\$11,655,576
TOTAL ESTIMATED INCOME			\$11,632,233	\$11,655,576
TRANSFERS				
Transfer to MULTICULTURAL SERVICES		17040001	(\$540,638)	(\$558,312)
Transfer to STUDENT SERVICES FEE - WOMEN'S CENTER		17040002	(\$115,858)	(\$117,784)
Transfer to STUDENT SERVICES FEE - MOCK TRIAL		21240001	\$0	\$0
Transfer to LEGAL MEDIATION		21240005	\$0	\$0
Transfer to MOOT COURT COMPETITION		21240006	(\$43,400)	(\$43,400)
Transfer to STD SER-LEARNING RESOURCES		21240008	(\$1,058,808)	(\$1,058,808)
Transfer to STD SERV - MODEL UN		22040001	(\$88,275)	(\$78,200)
Transfer to STD SERV - DEST IMAGE		22040002	(\$65,550)	(\$66,000)
Transfer to SS FEE - MOCK TRIAL		22040003	(\$85,725)	(\$86,400)
Transfer to SS FEE - LEGAL MEDIA		22040004	(\$35,800)	(\$36,000)
Transfer to STD SER - DEBATE COMP		22140001	(\$101,800)	(\$107,400)
Transfer to STUDENT SERVICES FEE - PEP BAND		31040001	(\$26,419)	(\$23,419)
Transfer to STUDENT SERVICES FEE - REUNION		31040002	(\$17,100)	(\$19,600)
Transfer to STUDENT SERVICES FEE - DRUMLINE		31040004	(\$8,126)	(\$6,626)
Transfer to CALLIER CENTER EXTENDED HOURS		35740001	(\$10,920)	(\$10,920)
Transfer to STUDENT SERVICES FEE - BENEFIT POOL		43040006	(\$1,824,971)	(\$1,949,732)
Transfer to Merit Pool StdntSvcFee-005		43040007	(\$104,912)	\$0
Transfer to STAFF DEVELOPMENT & MARKETING		60040006	(\$18,800)	(\$143,800)
Transfer to STUDENT SERVICES FEE ASSESSMENT		60040026	(\$122,210)	(\$123,750)
Transfer to CAREER SERVICES		61040004	(\$1,130,903)	(\$1,150,611)
Transfer to STUDENT SERVICES FEE - STUDENT COUNSELING		61040005	(\$930,425)	(\$1,096,459)
Transfer to STUDENT SERVICES FEE - ATHLETICS		61040020	(\$226,377)	(\$289,254)
Transfer to RECREATIONAL SPORTS PROGRAMS		61040032	(\$1,161,712)	(\$1,171,533)
Transfer to INTERNATIONAL STUDENT SERVICES PROGRAMS		61040034	(\$169,640)	(\$171,894)
Transfer to WELLNESS CENTER		61040035	(\$260,956)	(\$276,305)
Transfer to STUDENT GOVERNMENT		61040037	(\$260,643)	(\$265,183)
Transfer to STUDENT SERVICES FEE - DEAN OF STUDENTS OFFICE		61040038	(\$572,441)	(\$627,684)
Transfer to LEADERSHIP EDUCATION		61040039	(\$121,195)	(\$120,943)
Transfer to CAMPUS EVENTS		61040042	(\$180,750)	(\$190,750)
Transfer to STUDENT SERVICES FEE - METEOR THEATRE		61040043	(\$63,740)	(\$75,640)
Transfer to STUDENT SERVICES FEE - SPIRIT PROGRAM		61040044	(\$169,897)	(\$180,069)
Transfer to ACTIVITIES PROGRAM (SUAAB)		61040045	(\$469,097)	(\$515,636)
Transfer to GREEK LIFE		61040046	(\$251,609)	(\$262,253)
Transfer to STUDENT ORGANIZATIONS (SOF)		61040047	(\$352,460)	(\$380,098)
Transfer to STUDENT NEWSPAPER		61040049	(\$52,771)	(\$66,871)
Transfer to A MODEST PROPOSAL		61040051	(\$63,500)	(\$63,500)

STUDENT SERVICES FEE (REQUIRED)
2018-2019 BUDGET
(12 MONTHS)

ESTIMATED INCOME		Fee	Cost Center	2017-2018 Budget	2018-2019 Budget
Transfer to	RADIO UTD		61040052	(\$86,040)	(\$78,559)
Transfer to	STUDENT MEDIA ADMINISTRATION		61040053	(\$172,385)	(\$165,849)
Transfer to	STUDENT MEDIA - UTD TV		61040054	(\$48,740)	(\$50,740)
Transfer to	STD SER - DISABL SER		61040055	(\$5,000)	(\$5,000)
Transfer to	STUDENT SERVICES FEE - STUDENT HEALTH INSURANCES		61040057	(\$51,189)	(\$51,929)
Transfer to	CHILD CARE		61040060	(\$33,650)	(\$33,650)
Transfer to	STUDENT SERVICES FEE-SU MEDIA TECH		61040062	(\$73,859)	(\$74,962)
Transfer to	STUDENT SERVICES FEE-CTR FOR STUD RECOVERY		61040063	(\$104,573)	(\$105,249)
Transfer to	STUDENT PROGRAMS (AVP OFFICE)		61140001	(\$185,239)	(\$188,645)
Transfer to	NEW STUDENT PROGRAMS		61140002	(\$275,234)	(\$275,997)
Transfer to	STUDENT SERVICES FEE - OFFICE OF STUDENT VOLUNTEERISM		61140004	(\$278,573)	(\$292,963)
Transfer to	SOPHOMORE YEAR EXPERIENCE PROGRAM		61140005	(\$20,250)	(\$20,250)
Transfer to	SENIOR YEAR EXPERIENCE PROGRAM		61140006	(\$68,200)	(\$74,200)
Transfer to	TRANSFER STUDENT SERVICES		61140007	(\$193,837)	(\$221,164)
Transfer to	STUDENT SERVICES FEE - LIVING-LEARNING COMMUNITIES		61140008	\$0	\$0
Transfer to	STUDENT SERVICES FEE - STUDENT VETERANS CENTER		61140009	(\$174,289)	(\$181,953)
Transfer to	STUDENT SERVICES FEE - JUNIOR YEAR EXPERIENCE		61140010	(\$15,250)	(\$15,250)
Transfer to	STUDENT SERVICES FEE - STUDENT AFFAIRS MARKETING		61140011	(\$257,419)	(\$229,607)
TOTAL TRANSFERS				<u>(\$12,751,155)</u>	<u>(\$13,400,801)</u>
EXCESS INCOME AFTER TRANSFERS				(\$1,118,922)	(\$1,745,225)
ESTIMATED BEGINNING BALANCE				<u>\$4,378,058</u>	<u>\$1,745,225</u>
ESTIMATED ENDING BALANCE				\$3,259,136	\$0

* Based on 659,479 Semester Credit Hours

STUDENT UNION FEE (REQUIRED)
2018-2019 BUDGET
(12 MONTHS)

ESTIMATED INCOME	<u>Fee</u>	<u>Cost Center</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>
STUDENT UNION FEE	\$60.00	60040014	\$3,492,310	\$3,466,210
TOTAL ESTIMATED INCOME			\$3,492,310	\$3,466,210
 TRANSFERS				
Transfer to STUDENT UNION BUILDING OPERATIONS		60040015	(\$1,005,924)	(\$710,799)
Transfer to STUDENT UNION		61040002	(\$1,245,941)	(\$956,211)
Transfer to STUDENT UNION FEE - BENEFIT POOL		43040013	(\$129,795)	(\$137,010)
Transfer to MERIT POOL STDNTUNIONFEE-005		43040014	(\$6,572)	\$0
 TOTAL TRANSFERS			(\$2,388,232)	(\$1,804,020)
EXCESS INCOME AFTER TRANSFERS			\$1,104,078	\$1,662,190
ESTIMATED BEGINNING BALANCE			\$4,936,188	\$0
ESTIMATED ENDING BALANCE			\$6,040,266	\$1,662,190

* Based on 60,896 Annual Student Headcount

OTHER MANDATORY STUDENT FEES
2018-2019 BUDGET
(12 MONTHS)

ESTIMATED INCOME	Fee	Estimated Headcount	Cost Center	2017-2018 Budget	2018-2019 Budget
RECREATION FACILITY FEE	\$65.00	60,664	60040010	\$3,785,484	\$3,755,174
MEDICAL SERVICES FEE	\$37.73	60,664	60040008	\$2,058,767	\$2,180,011
ATHLETIC PROGRAM FEE	\$45.00	60,664	60040001	\$2,688,618	\$2,669,099
STUDENT SERVICES BUILDING FEE	\$71.00	60,664	60040003	\$4,241,965	\$4,211,463
TRANSPORTATION FEE	\$18.00	60,664	58140001	\$1,100,000	\$1,100,000
TOTAL ESTIMATED INCOME				\$13,874,834	\$13,915,747
TRANSFERS					
Transfer to					
ATHLETIC PROGRAM FEE - BENEFITS			43040001	(\$438,722)	(\$467,127)
MERIT POOL ATHFEE-005			43040002	(\$27,577)	\$0
STD SER BUILDING BEN			43040005	(\$32,016)	(\$33,549)
MEDICAL SERVICES FEE - BENEFITS			43040009	(\$522,552)	(\$533,835)
MERIT POOL MEDFEE-005			43040010	(\$36,652)	\$0
RECREATION FACILITY FEE - BENEFIT POOL			43040011	(\$199,524)	(\$204,214)
TRANSPORTATION SERV			58140000	(\$1,100,000)	(\$1,100,000)
SSB FEE - BUILDING OPERATIONS			60040004	(\$180,696)	(\$180,696)
ACTIVITY CENTER BUILDING OPERATIONS			60040011	(\$2,012,390)	(\$2,013,360)
SSB FEE - DEBT SERVICE			60040030	(\$2,441,516)	(\$2,420,482)
STUDENT COUNSELING			61040006	(\$668,622)	(\$688,613)
STUDENT HEALTH SERVICES			61040007	(\$1,260,377)	(\$1,287,011)
ATHLETIC PROGRAM FEE - ATHLETIC OPERATIONS			61040008	(\$1,596,200)	(\$1,481,314)
ATHLETIC PROGRAM FEE - BASEBALL			61040009	(\$105,860)	(\$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	(\$70,810)	(\$85,310)
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	(\$76,730)	(\$76,730)
ATHLETIC PROGRAM FEE - TENNIS			61040017	(\$49,720)	(\$49,720)
ATHLETIC PROGRAM FEE -VOLLEYBALL			61040018	(\$65,970)	(\$65,970)
RECREATION FACILITY FEE - FIELD MAINTENANCE			61040031	(\$237,497)	(\$247,960)
ACTIVITIES CENTER/SPORTS			61040033	(\$710,947)	(\$872,734)
SSB FEE - MAINTENANCE			61040056	(\$465,560)	(\$642,412)
TOTAL TRANSFERS				(\$12,644,244)	(\$12,901,203)
EXCESS INCOME AFTER TRANSFERS				\$1,230,590	\$1,014,544

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS AT DALLAS
2018 - 2019 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			
BPM FEDERAL SPONSORED INSTRUCT	43055001	\$1,292,540	\$1,292,540	\$0	\$0	\$0	\$0	\$0
BPM FEDERAL SPONSORED RSRCH	43055002	\$23,729,587	\$23,729,587	\$0	\$0	\$0	\$0	\$0
FPM FEDERAL SPONSORED PUB SVC	43055003	\$61,963	\$61,963	\$0	\$0	\$0	\$0	\$0
BPM STATE SPONSORED INSTRUCT	43056001	\$89,268	\$89,268	\$0	\$0	\$0	\$0	\$0
BPM STATE SPONSORED RSRCH	43056002	\$1,045,860	\$1,045,860	\$0	\$0	\$0	\$0	\$0
FPM STATE SPONSORED PUB SVC	43056003	\$311,697	\$311,697	\$0	\$0	\$0	\$0	\$0
BPM LOC/PRIV SPONSORED RSRCH	43058002	\$9,851,228	\$9,851,228	\$0	\$0	\$0	\$0	\$0
FPM LOC/PRIV SPONSORED PUB SVC	43058003	\$77,786	\$77,786	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL PELL GRANT	18055051	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL TEACH GRANT	18055052	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
17-18 FEDERAL SEOG	18055053	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL SEOG	18055054	\$539,196	\$539,196	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL TEACH GRANT	18055055	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
18-19 FEDERAL PELL GRANT	18055056	\$30,000,000	\$30,000,000	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS - CONTRACTS & GRANTS		\$67,149,125	\$67,149,125	\$0	\$0	\$0	\$0	\$0

SUMMARY

FEDERAL GOVERNMENT	\$55,773,286
STATE GOVERNMENT	\$1,446,825
OTHER	\$9,929,014
TOTAL	\$67,149,125

Gift Funds

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
D Chair - Eugene McDermott	10051001	\$112,434	\$112,434	\$0	\$0	\$0	\$0	\$0
McDermott Landscape	10051002	\$88,667	\$88,667	\$0	\$0	\$0	\$0	\$0
D Prof - TI Alum Association	10051009	\$11,879	\$11,879	\$0	\$0	\$0	\$0	\$0
Presidents Leadership	10051010	\$281,929	\$281,929	\$0	\$0	\$0	\$0	\$0
Presidents Fund	10051012	\$0	\$200,000	\$0	\$200,000	\$0	\$0	\$0
Scholar - Staff Council Endwed	10051017	\$2,368	\$2,368	\$0	\$0	\$0	\$0	\$0
Scholar - Jody Nelson	10051018	\$1,908	\$1,908	\$0	\$0	\$0	\$0	\$0
Presidential/Univ Memberships	10051019	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0
EEF - Staff Council - Operatio	10051020	\$0	\$31,310	\$0	\$31,310	\$0	\$0	\$0
Scholar - McDermott Enrichment	10351001	\$0	\$651,716	\$0	\$651,716	\$0	\$0	\$0
Scholar - McDermott Housing	10351002	\$0	\$1,012,040	\$0	\$1,012,040	\$0	\$0	\$0
McDermott Recruitment	10351003	\$0	\$141,100	\$0	\$141,100	\$0	\$0	\$0
Scholar - McDermott Income	10351004	\$1,967,856	\$0	\$0	(\$1,967,856)	\$0	\$0	\$0
McDermott Grp Activi	10351005	\$0	\$163,000	\$0	\$163,000	\$0	\$0	\$0
Wildenthal-McDermott Schl Fund	10351007	\$49,875	\$49,875	\$0	\$0	\$0	\$0	\$0
Fellow - Graduate Fund	10351008	\$1,178,546	\$1,178,546	\$0	\$0	\$0	\$0	\$0
Wildenthal-McDermott Fellow Fn	10351009	\$49,875	\$49,875	\$0	\$0	\$0	\$0	\$0
Research On The Holocaust Fro	10351010	\$52,184	\$52,184	\$0	\$0	\$0	\$0	\$0
McDermott Scholars and Dallas	10351011	\$48,061	\$48,061	\$0	\$0	\$0	\$0	\$0
EEF - VP Development	11051005	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
Ut Fund for Excellence Expense	11051007	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Campus Enh - Booziotis	11051008	\$497	\$0	\$0	\$0	\$497	\$0	\$497
PF - Official Function	11051010	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
EEF - Employee Services Award	11051011	\$0	\$21,000	\$0	\$21,000	\$0	\$0	\$0
Davidson-Gundy Alumni Ctr	11051012	\$48,640	\$0	\$0	\$0	\$48,640	\$0	\$48,640
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	\$6,284	\$0	\$0	\$0	\$6,284	\$0	\$6,284
EEF - Alumni Funds	11051027	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0
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
D Chair - E5 DEE Wily	14551002	\$12,472	\$11,624	\$0	\$0	\$848	\$0	\$848
Crystal Charity Ball	14551003	\$15,393	\$4,180	\$0	\$0	\$11,213	\$0	\$11,213
Berman Lectures	14551004	\$4,873	\$4,873	\$0	\$0	\$0	\$0	\$0
D Chair - Pickens	14551007	\$99,091	\$124,417	\$0	\$0	(\$25,326)	\$25,326	\$0
D Chair - E5 B Smith	14551019	\$86,004	\$94,316	\$0	\$0	(\$8,312)	\$6,312	\$0
DU Chair - Dee Wily	14551021	\$230,578	\$206,762	\$0	\$0	\$23,816	\$0	\$23,816
Opp Fund - Lee Roy Jordan	14551022	\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0
Opp Fund - Daryl Johnston	14551023	\$2,542	\$2,542	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Opp Fund - Buck Horn	14551024	\$2,835	\$2,600	\$0	\$0	\$235	\$0	\$235
Chair - Debbie & Jim Francis	14551025	\$25,086	\$21,212	\$0	\$0	\$3,874	\$0	\$3,874
Opp Fund - Laurie G Glasgow	14551027	\$867	\$800	\$0	\$0	\$67	\$0	\$67
Other Hamon For Veteran Suppor	14551028	\$47,105	\$127,064	\$0	\$0	(\$79,959)	\$79,959	\$0
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
EEF - Leg Activities	16051002	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Keith-Huckaba Student Support	17051002	\$1,592	\$1,592	\$0	\$0	\$0	\$0	\$0
Scholar - Montemayor Endowment	17051003	\$784	\$784	\$0	\$0	\$0	\$0	\$0
EEF - VP Diversity	17051004	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
EEF - VP Div Div Speaker	17051005	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
Scholar - Northwood Club	17051008	\$10,407	\$10,407	\$0	\$0	\$0	\$0	\$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
EEF - Young Professionals ERG	17051011	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Black Staff & Fac ERG	17051012	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Latino Fac & Staff ERG	17051013	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
EEF - Women ERG	17051014	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Scholar - Lundell Textbk	18051002	\$1,861	\$1,861	\$0	\$0	\$0	\$0	\$0
Scholar - S Leavell	18051003	\$17,757	\$17,757	\$0	\$0	\$0	\$0	\$0
Scholar - Richardson Women Clb	18051004	\$1,167	\$1,167	\$0	\$0	\$0	\$0	\$0
Scholar - Greater TX Fnd Endo	18051005	\$6,073	\$6,073	\$0	\$0	\$0	\$0	\$0
Scholar - Alumni Assoc Fund	18051006	\$3,613	\$3,613	\$0	\$0	\$0	\$0	\$0
Scholar - Clark Pres	18051007	\$8,337	\$8,337	\$0	\$0	\$0	\$0	\$0
Scholar - Caddell	18051010	\$3,387	\$3,387	\$0	\$0	\$0	\$0	\$0
Scholar - Wells Fargo	18051011	\$656	\$656	\$0	\$0	\$0	\$0	\$0
Scholar - Henry Memorial	18051012	\$1,365	\$1,365	\$0	\$0	\$0	\$0	\$0
Scholar - Seekri	18051015	\$706	\$706	\$0	\$0	\$0	\$0	\$0
Scholar - Robert W Best Fund	18051016	\$5,218	\$5,218	\$0	\$0	\$0	\$0	\$0
Scholar - Steunebrink	18051017	\$4,522	\$4,522	\$0	\$0	\$0	\$0	\$0
Scholar - Minnie K. Patton	18051023	\$4,794	\$4,794	\$0	\$0	\$0	\$0	\$0
EEF - VP Enrollment Mgmt	18051025	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - NASIM Foundation	18051026	\$995	\$995	\$0	\$0	\$0	\$0	\$0
Scholar - Soc of Iran-American	18051027	\$1,163	\$1,163	\$0	\$0	\$0	\$0	\$0
EEF - VP Comm	19051000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
D Chair - EO Green MCD	21051010	\$59,848	\$59,848	\$0	\$0	\$0	\$0	\$0
D Chair - EO Green Sysbio 2	21051016	\$145,453	\$145,453	\$0	\$0	\$0	\$0	\$0
Prof - EO 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	\$14,863	\$14,863	\$0	\$0	\$0	\$0	\$0
Scholar - Green Endw Schlar Fd	21051022	\$42,195	\$42,195	\$0	\$0	\$0	\$0	\$0
Chair - E5 Green Sysbio 3	21051038	\$56,415	\$56,415	\$0	\$0	\$0	\$0	\$0
Chair - E2 Green Sysbio 2	21051040	\$75,212	\$75,212	\$0	\$0	\$0	\$0	\$0
XO AA Prog Supp	21051043	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
EEF - Kusch Lectures	21051044	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Cecil Green Quasi	21051048	\$29,436	\$29,436	\$0	\$0	\$0	\$0	\$0
Fac Fellow - Scholars Prog #5	21051049	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
F Fellow - McDermott Prof #6	21051050	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #7	21051051	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #8	21051052	\$14,102	\$14,102	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #9	21051054	\$13,977	\$13,977	\$0	\$0	\$0	\$0	\$0
F Fellow - McDermott Prof #10	21051055	\$6,061	\$6,061	\$0	\$0	\$0	\$0	\$0
Replaced by CC22051006	21251001	\$98,948	\$98,692	\$0	\$0	\$256	\$0	\$256
Scholar - Presidential Achieve	21251002	\$137,920	\$137,920	\$0	\$0	\$0	\$0	\$0
D Chair - Undergraduate	21251004	\$28,774	\$28,774	\$0	\$0	\$0	\$0	\$0
Scholar - Pinch Undergraduate	21251005	\$10,258	\$10,258	\$0	\$0	\$0	\$0	\$0
Scholar - Moller Endowed	21251006	\$5,147	\$5,147	\$0	\$0	\$0	\$0	\$0
EEF - Fresh Convocation	21251009	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
DU Chair - E. O 'Donnell	21351001	\$145,057	\$145,057	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell	21351002	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 2	21351003	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 3	21351004	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
D Chair - E. O 'Donnell 4	21351005	\$48,352	\$48,352	\$0	\$0	\$0	\$0	\$0
Fellow - Edith O 'Donnell GR	21351006	\$338,466	\$338,466	\$0	\$0	\$0	\$0	\$0
The Edith O 'Donnell Institue	21351007	\$142,038	\$142,038	\$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
Other R Bretell Lectureship Aw	21351012	\$99,184	\$99,184	\$0	\$0	\$0	\$0	\$0
Biomedical Devices Fund	21451004	\$531,803	\$701,692	\$0	\$0	(\$169,889)	\$169,889	\$0
McLemore End Fund	21551001	\$6,673	\$6,163	\$0	\$0	\$510	\$0	\$510
Air America Holding Fund	21551002	\$9,635	\$7,328	\$0	\$0	\$2,307	\$0	\$2,307
Aviation Library Fund	21551003	\$46,034	\$41,743	\$0	\$0	\$4,291	\$0	\$4,291
Jalonick Memorial Fund	21551004	\$8,633	\$7,493	\$0	\$0	\$1,140	\$0	\$1,140
Friends Library Endw	21551005	\$1,534	\$1,271	\$0	\$0	\$263	\$0	\$263
Philatelic Res Fund	21551006	\$32,664	\$32,658	\$0	\$0	\$6	\$0	\$6
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	\$1,780	\$475	\$0	\$0	\$1,305	\$0	\$1,305
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	\$842	\$0	\$0	\$0	\$842	\$0	\$842
Twirly Birds Endowment	21551016	\$659	\$0	\$0	\$0	\$659	\$0	\$659
Fellow - Daniel	21651001	\$1,550	\$1,550	\$0	\$0	\$0	\$0	\$0
Betty Gifford GR Scholar	21651002	\$11,472	\$11,472	\$0	\$0	\$0	\$0	\$0
XO GS Program Support	21651003	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
DU Chair - CVI, BBS	21851001	\$145,846	\$66,904	\$0	\$0	\$78,942	\$0	\$78,942
Booziotis Fund	21851004	\$5,302	\$5,302	\$0	\$0	\$0	\$0	\$0
Opp Fund - Pomberg & Hammer	21851005	\$1,199	\$989	\$0	\$0	\$210	\$0	\$210
EEF - Unrestricted CVL	21851006	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Other Asche Fund	21851007	\$1,836	\$1,553	\$0	\$0	\$285	\$0	\$285
Booziotis Neuroscience Lecture	21851008	\$2,486	\$2,486	\$0	\$0	\$0	\$0	\$0
Booziotis Public Lecture Aging	21851009	\$11,631	\$0	\$0	\$0	\$11,631	\$0	\$11,631
Holocaust Library Collection	21951000	\$15,075	\$15,075	\$0	\$0	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
2018-2019 BUDGET
RESTRICTED FUNDS

DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Ackerman Ctr For Holocaust	21951001	\$67,066	\$67,066	\$0	\$0	\$0	\$0	\$0
Einspruch Lectures	21951002	\$17,969	\$17,969	\$0	\$0	\$0	\$0	\$0
D Chair - Feinberg	21951003	\$32,719	\$32,719	\$0	\$0	\$0	\$0	\$0
Fellow - Belo	21951004	\$3,637	\$3,637	\$0	\$0	\$0	\$0	\$0
Chair - Lewis Holo	21951005	\$32,571	\$32,571	\$0	\$0	\$0	\$0	\$0
Prof - Rabin	21951007	\$7,891	\$7,891	\$0	\$0	\$0	\$0	\$0
Fellow - Mala & A. Einspruch	21951009	\$1,501	\$1,501	\$0	\$0	\$0	\$0	\$0
Opp Fund - Schuman-Ellman	21951010	\$938	\$938	\$0	\$0	\$0	\$0	\$0
Fellow - Mike Jacobs in Holo	21951011	\$1,454	\$1,454	\$0	\$0	\$0	\$0	\$0
Rsch Supp - Ozsvath Research	21951012	\$17,189	\$17,189	\$0	\$0	\$0	\$0	\$0
Fellow - Zsuzsanna Ozsvath	21951014	\$4,972	\$4,972	\$0	\$0	\$0	\$0	\$0
Ackerman Center Conf and Lec	21951015	\$1,151	\$1,151	\$0	\$0	\$0	\$0	\$0
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
Chair - McDermott Cook Honors	22051004	\$28,774	\$28,774	\$0	\$0	\$0	\$0	\$0
McDermott Undergraduate Resear	22051005	\$499,151	\$499,151	\$0	\$0	\$0	\$0	\$0
Scholar - Armstrong R	31051001	\$20,592	\$20,539	\$0	\$0	\$53	\$0	\$53
Lord Taylor Art Bn	31051002	\$1,919	\$1,915	\$0	\$0	\$4	\$0	\$4
Scholar - Jordan Schl Arts	31051003	\$12,932	\$12,868	\$0	\$0	\$64	\$0	\$64
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	\$0	\$2
Chair - El A A MCD	31051007	\$31,558	\$31,558	\$0	\$0	\$0	\$0	\$0
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	\$0	\$4
Prof - Cleveland	31051011	\$8,586	\$8,536	\$0	\$0	\$50	\$0	\$50
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	\$2,403	\$500	\$0	\$0	\$1,903	\$0	\$1,903
Frank R Rossiter Book Award	31051016	\$491	\$490	\$0	\$0	\$1	\$0	\$1
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	\$1,550	\$0	\$0	\$0	\$1,550	\$0	\$1,550
Professor - Stephen Rabe	31051603	\$4,743	\$0	\$0	\$0	\$4,743	\$0	\$4,743
A&H Scholar in Residence Prgrm	31051604	\$4,187	\$0	\$0	\$0	\$4,187	\$0	\$4,187
EEF - A&H Perform Arts	31251002	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0
Opp Fund - Lynn & Tom McIntire	32051001	\$1,161	\$0	\$0	\$0	\$1,161	\$0	\$1,161
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	\$0	\$0	\$0	\$58,338	\$0	\$58,338
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

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
Fellow - W B Hanson for Physics	32051014	\$1,186	\$0	\$0	\$0	\$1,186	\$0	\$1,186
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	\$101,928	\$0	\$0	(\$64,065)	\$64,065	\$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	\$3,021	\$746	\$0	\$0	\$2,275	\$0	\$2,275
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	\$115,366	\$0	\$0	\$4,353	\$0	\$4,353
Opp Fund - Dean & Cindy Sherry	32251012	\$514	\$0	\$0	\$0	\$514	\$0	\$514
Scholar - Dallas Gem Min Schol	32351002	\$4,880	\$2,598	\$0	\$0	\$2,282	\$0	\$2,282
Scholar - Scales Schl Geoscien	32351003	\$2,315	\$0	\$0	\$0	\$2,315	\$0	\$2,315
Scholar - Wilhelm Mem Fund	32351005	\$18,052	\$12,369	\$0	\$0	\$5,683	\$0	\$5,683
Scholar - Urban	32351007	\$1,219	\$0	\$0	\$0	\$1,219	\$0	\$1,219
Fellow - Hales	32351008	\$15,469	\$0	\$0	\$0	\$15,469	\$0	\$15,469
Geoscience Program Unres	32351009	\$9,490	\$9,490	\$0	\$0	\$0	\$0	\$0
Scholar - Oppenheim	32351011	\$988	\$0	\$0	\$0	\$988	\$0	\$988
Scholar - Kristian Soegaard	32351012	\$1,072	\$0	\$0	\$0	\$1,072	\$0	\$1,072
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 - Grissman Geoscience	32351026	\$394	\$0	\$0	\$0	\$394	\$0	\$394
Opp Fund - Dist Alum Awd Honor	32351028	\$595	\$0	\$0	\$0	\$595	\$0	\$595
Opp Fund - Geoclub Legacy	32351029	\$525	\$0	\$0	\$0	\$525	\$0	\$525
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	\$1,431	\$0	\$0	\$0	\$1,431	\$0	\$1,431
Roy Clowes Mem Fund	32551013	\$709	\$709	\$0	\$0	\$0	\$0	\$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	\$119,719	\$0	\$0	\$0	\$0	\$0
D Chair - E2 Welch Chem 1	32651004	\$156,505	\$156,505	\$0	\$0	\$0	\$0	\$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
Fellow - Min Li and Dora S Lee	32751007	\$1,528	\$0	\$0	\$0	\$1,528	\$0	\$1,528
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
Opp Fund - Drake Science/Math	32851008	\$622	\$0	\$0	\$0	\$622	\$0	\$622
UTeach	32851009	\$14,697	\$6,041	\$0	\$0	\$8,656	\$0	\$8,656
William B Hanson Student Suppo	32951007	\$533	\$0	\$0	\$0	\$533	\$0	\$533
Scholar - Shukla Memorial Fund	33051001	\$3,382	\$0	\$0	\$0	\$3,382	\$0	\$3,382
Scholar - Hoch	33051002	\$1,419	\$0	\$0	\$0	\$1,419	\$0	\$1,419
Prof - X3 Shukla	33051003	\$7,447	\$0	\$0	\$0	\$7,447	\$0	\$7,447

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				DEBT SERVICE	OTHER			
Scholar - Kain	33051004	\$1,699	\$0	\$0	\$0	\$1,699	\$0	\$1,699
Scholar - Charles C McKinney	33051006	\$11,000	\$0	\$0	\$0	\$11,000	\$0	\$11,000
Scholar - Parson	33051007	\$1,085	\$0	\$0	\$0	\$1,085	\$0	\$1,085
Prof - X3 Kain	33051008	\$8,553	\$0	\$0	\$0	\$8,553	\$0	\$8,553
Scholar - Terry Leaders	33051010	\$2,847	\$0	\$0	\$0	\$2,847	\$0	\$2,847
Scholar - Fred Hill Endowment	33051011	\$11,066	\$0	\$0	\$0	\$11,066	\$0	\$11,066
Fellow - Keith Lankford Taylor	33051013	\$2,615	\$0	\$0	\$0	\$2,615	\$0	\$2,615
Opp Fund - Champagne A - Erlaw	33051014	\$1,771	\$0	\$0	\$0	\$1,771	\$0	\$1,771
Prof - Robert E Holmes Jr	33051017	\$4,883	\$0	\$0	\$0	\$4,883	\$0	\$4,883
X3 Berkner Prof	33051018	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
X3 Prog Supp	33051019	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0
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	\$0	\$0
EEF - Shukla Prof	33051024	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Ashbel Smith EPPS 3	33051025	\$0	\$25,000	\$0	\$50,000	\$25,000	\$0	\$25,000
Ashbel Smith Political Sci #2	33051026	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Chair - E4 Caruth	34051001	\$70,999	\$70,999	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0
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
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	\$0	\$0
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	\$50,154	\$50,154	\$0	\$0	\$0	\$0	\$0
Debjyoti and Roshni Goswami En	34051020	\$1,797	\$1,797	\$0	\$0	\$0	\$0	\$0
Opp Fund - Robert & G Hewlett	34051021	\$640	\$640	\$0	\$0	\$0	\$0	\$0
Scholar - Steven W Lyle	34051022	\$655	\$655	\$0	\$0	\$0	\$0	\$0
Scholar - EMBA Class of 2011	34051023	\$1,680	\$1,680	\$0	\$0	\$0	\$0	\$0
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	\$54,792	\$0	\$0	\$0	\$0	\$0
Fellow - Davidson Graduate	34051027	\$191,973	\$191,973	\$0	\$0	\$0	\$0	\$0
Scholar - HilltopSecurities	34051029	\$1,379	\$1,379	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0

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DEPARTMENT	COST CENTER	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
				DEBT SERVICE	OTHER			
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	\$0	\$0
Prof - Constantine Konstante	34051036	\$13,675	\$13,675	\$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	\$0	\$0
Opp Fund - Kevin & Cristi Ryan	34051044	\$540	\$540	\$0	\$0	\$0	\$0	\$0
Opp Fund - Clint & Lacy Miller	34051046	\$1,066	\$1,066	\$0	\$0	\$0	\$0	\$0
Opp Fund - Lennox	34051051	\$1,007	\$1,007	\$0	\$0	\$0	\$0	\$0
Scholar - Intel Scholarship	34051052	\$962	\$962	\$0	\$0	\$0	\$0	\$0
Opp Fund - Ed Pavese	34051054	\$870	\$870	\$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	\$0	\$0
D Prof - Dr Joseph Picken IIE	34051059	\$20,648	\$20,648	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wyly Family in IEE	34051060	\$10,204	\$10,204	\$0	\$0	\$0	\$0	\$0
Opp Fund - International Mgmt	34051062	\$1,481	\$1,481	\$0	\$0	\$0	\$0	\$0
Opp Fund - Deb & George Carter	34051067	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Scholar - Texas Capital Bank	34051068	\$1,741	\$1,741	\$0	\$0	\$0	\$0	\$0
Naveen Jindal Sustaining Excel	34051069	\$142,814	\$142,814	\$0	\$0	\$0	\$0	\$0
Opp Fund - Paycom	34051070	\$1,010	\$1,010	\$0	\$0	\$0	\$0	\$0
Scholar - Gary L Tillett	34051071	\$2,584	\$2,584	\$0	\$0	\$0	\$0	\$0
Fellow - Ansira Marketing Ex	34051073	\$1,248	\$1,248	\$0	\$0	\$0	\$0	\$0
Scholar - Ryan	34051074	\$1,760	\$1,760	\$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	\$1,068	\$0	\$0	\$0	\$0	\$0
Opp Fund - Meade Monger 95	34051079	\$1,557	\$1,557	\$0	\$0	\$0	\$0	\$0
Fellow - MXM Analytics	34051080	\$1,257	\$1,257	\$0	\$0	\$0	\$0	\$0
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	\$4,931	\$4,931	\$0	\$0	\$0	\$0	\$0
Opp Fund - Enterprise Holdings-	34051094	\$1,349	\$1,349	\$0	\$0	\$0	\$0	\$0
Scholar - Liberty Mutual	34051096	\$826	\$826	\$0	\$0	\$0	\$0	\$0
OPP Fund - GTN Tech Staff	34051099	\$1,036	\$1,036	\$0	\$0	\$0	\$0	\$0
Opp Fund - Capital One IIE	34051100	\$4,499	\$4,499	\$0	\$0	\$0	\$0	\$0
Opp Fund - Higginbotham	34051101	\$511	\$511	\$0	\$0	\$0	\$0	\$0
DProf - M Redeker	34051102	\$12,779	\$12,779	\$0	\$0	\$0	\$0	\$0
Scholar Mesa EMBA	34051103	\$1,839	\$1,839	\$0	\$0	\$0	\$0	\$0
Scholar - Chinese Leadership	34051106	\$1,288	\$1,288	\$0	\$0	\$0	\$0	\$0
Fellow - Van Wagner Health	34051107	\$13,276	\$13,276	\$0	\$0	\$0	\$0	\$0
Opp Fund CH Robinson Fund	34051108	\$504	\$504	\$0	\$0	\$0	\$0	\$0

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				DEBT SERVICE	OTHER			
Scholar - State Farm Scholar	34051109	\$2,429	\$1,429	\$0	\$0	\$1,000	\$0	\$1,000
Hewlett-Packard Enterprise Opp	34051110	\$2,856	\$2,856	\$0	\$0	\$0	\$0	\$0
Gigi Edwards Bryant Scholarshi	34051113	\$1,241	\$1,241	\$0	\$0	\$0	\$0	\$0
5 Opportunity Fund	34051114	\$493	\$493	\$0	\$0	\$0	\$0	\$0
MultiView Oppurtunity Fund	34051115	\$497	\$497	\$0	\$0	\$0	\$0	\$0
Fellow - McGregor Scholarship	34051117	\$1,987	\$1,987	\$0	\$0	\$0	\$0	\$0
Intuit Opp Fund for Marketing	34051119	\$496	\$496	\$0	\$0	\$0	\$0	\$0
Scholar - Joseph Scholarship	34051122	\$3,018	\$3,018	\$0	\$0	\$0	\$0	\$0
EY Opportunity Fund	34051123	\$1,074	\$1,074	\$0	\$0	\$0	\$0	\$0
Fellow - Kieschnick Fellowship	34051124	\$3,807	\$3,807	\$0	\$0	\$0	\$0	\$0
Fellow - Innov & Entrepreneur	34051129	\$1,373	\$1,373	\$0	\$0	\$0	\$0	\$0
Scholar Steven Penson Ldrshp	34051130	\$483	\$483	\$0	\$0	\$0	\$0	\$0
Scholar - CITM Acad Excellence	34051131	\$872	\$872	\$0	\$0	\$0	\$0	\$0
Prof - George and Fonsa Brody	34051134	\$4,698	\$4,698	\$0	\$0	\$0	\$0	\$0
Vela Wood Opp Fund	34051136	\$465	\$465	\$0	\$0	\$0	\$0	\$0
Fellow - AT&T Global Supply	34051141	\$1,157	\$1,157	\$0	\$0	\$0	\$0	\$0
Scholar - Jindal Student Fund	34051142	\$1,396	\$1,396	\$0	\$0	\$0	\$0	\$0
Scholar - State Farm Info Tech	34051143	\$1,163	\$1,163	\$0	\$0	\$0	\$0	\$0
OppFund Palomino IIE	34051144	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Pioneer Natural Resources Opp	34051147	\$461	\$461	\$0	\$0	\$0	\$0	\$0
Joyce Kirk Coleman Opp Fund	34051148	\$576	\$576	\$0	\$0	\$0	\$0	\$0
Opp Fund - Richardson Liv Magz	34351001	\$595	\$595	\$0	\$0	\$0	\$0	\$0
Opp Fund - Wingate By Wyndham	34351002	\$666	\$666	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0
Axxess Opp Fund	34351005	\$1,706	\$1,706	\$0	\$0	\$0	\$0	\$0
Scholar - WC Jackson Endowment	35051007	\$1,781	\$0	\$0	\$0	\$1,781	\$0	\$1,781
Chair - E5 Johnston	35051008	\$76,397	\$76,397	\$0	\$0	\$0	\$0	\$0
Scholar - Bio-Behavioral	35051009	\$2,575	\$0	\$0	\$0	\$2,575	\$0	\$2,575
Prof - Martineau	35051010	\$6,728	\$0	\$0	\$0	\$6,728	\$0	\$6,728
Prof - Moller	35051011	\$4,641	\$0	\$0	\$0	\$4,641	\$0	\$4,641
Scholar - Redeker Endowment	35051013	\$7,116	\$0	\$0	\$0	\$7,116	\$0	\$7,116
Prof - E5 Schepps	35051016	\$17,422	\$17,422	\$0	\$0	\$0	\$0	\$0
D Prof - Moller Dist BRS	35051019	\$15,392	\$15,392	\$0	\$0	\$0	\$0	\$0
Prof - Robinson Family Prof	35051022	\$5,535	\$5,535	\$0	\$0	\$0	\$0	\$0
Moller Teaching Award	35051023	\$1,589	\$400	\$0	\$0	\$1,189	\$0	\$1,189
Opp Fund - Pagett & M Gosslee	35051024	\$528	\$300	\$0	\$0	\$228	\$0	\$228
Opp Fund - Cochlear Implant Prg	35051025	\$526	\$526	\$0	\$0	\$0	\$0	\$0
Opp Fund - Dennard P - Pediatric	35051028	\$2,624	\$2,624	\$0	\$0	\$0	\$0	\$0
Diane Milot Tucker Std Sup	35051029	\$520	\$520	\$0	\$0	\$0	\$0	\$0
Scholar - Holen Small	35051030	\$2,354	\$0	\$0	\$0	\$2,354	\$0	\$2,354
Dean Moore Endowment	35051031	\$14,627	\$14,627	\$0	\$0	\$0	\$0	\$0
Robert D Stillman Phd Award	35051034	\$1,996	\$1,996	\$0	\$0	\$0	\$0	\$0
X5 M Jonsson Prof	35051035	\$0	\$3,120	\$0	\$25,000	\$21,880	\$0	\$21,880
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	\$0	\$8,000
X5 A Smith Prof 1	35051038	\$0	\$7,303	\$0	\$25,000	\$17,697	\$0	\$17,697
X5 A Smith Prof 4	35051039	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0

THE UNIVERSITY OF TEXAS AT DALLAS
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DEPARTMENT	COST CENTER	TRANSFERS IN (OUT)				EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
		ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	OTHER			
Opp Fund Bert Moore Children	35051040	\$573	\$300	\$0	\$0	\$273	\$0	\$273
Bruton Lect Comm Dis	35751001	\$19,689	\$19,659	\$0	\$0	\$30	\$0	\$30
Bruton Trust	35751002	\$5,301	\$5,300	\$0	\$0	\$1	\$0	\$1
Scotta Obenchain Fund	35751003	\$33,494	\$30,000	\$0	\$0	\$3,494	\$0	\$3,494
Fund Callier - 2003 CCH	35751012	\$32,576	\$0	\$0	\$0	\$32,576	\$0	\$32,576
Prof - E5 Wolf	35751013	\$6,030	\$5,000	\$0	\$0	\$1,030	\$0	\$1,030
Opp Fund - Cochlear Implnt Pgm	35751015	\$782	\$0	\$0	\$0	\$782	\$0	\$782
Opp Fund - Wolf	35751016	\$745	\$0	\$0	\$0	\$745	\$0	\$745
Behavioral and Brain Sciences	35751017	\$530	\$0	\$0	\$0	\$530	\$0	\$530
Fellow - Preferred Therapy Svc	35751018	\$1,562	\$0	\$0	\$0	\$1,562	\$0	\$1,562
Michael Callier Center Directo	35751019	\$23,694	\$35,595	\$0	\$0	(\$11,901)	\$11,901	\$0
EEF - Callier Center for Comm	35751020	\$458,252	\$0	\$0	(\$311,244)	\$147,008	\$0	\$147,008
Opp Fund - Communication Tech	35751021	\$841	\$0	\$0	\$0	\$841	\$0	\$841
Fellow - Jerger Research Aud	35751023	\$2,176	\$0	\$0	\$0	\$2,176	\$0	\$2,176
Callier Cares Luncheon exp	35751024	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
EEF - Callier Allotment	35753000	\$729,761	\$0	(\$82,973)	(\$645,000)	\$1,788	\$0	\$1,788
EEF - CA Library	35753003	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
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	\$20,000	\$0	\$0	\$0
EEF - CA Board Relations	35753009	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Event	35753010	\$0	\$6,500	\$0	\$6,500	\$0	\$0	\$0
Scholar - NBS AUD SLP	35753011	\$0	\$42,000	\$0	\$42,000	\$0	\$0	\$0
EEF - CA Software Renewal	35753013	\$0	\$14,000	\$0	\$14,000	\$0	\$0	\$0
EEF - CA Infor Dissem	35753014	\$0	\$12,000	\$0	\$12,000	\$0	\$0	\$0
EEF - CA Development Office	35753018	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0
EEF - CA Post Doc Fellow	35753019	\$0	\$141,955	\$0	\$142,000	\$45	\$0	\$45
EEF - Callier Prize	35753020	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
EEF - CA PhD Scholar Ec	35753021	\$0	\$27,744	\$0	\$27,744	\$0	\$0	\$0
EEF - CA Medical Director Dev	35753022	\$0	\$9,000	\$0	\$9,000	\$0	\$0	\$0
EEF - CA Audio Equip	35753032	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
EEF - CA Speech Equip	35753036	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0
Clinical Training Support	35753044	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0
CA Repairs	35753050	\$0	\$50,000	\$0	\$0	(\$50,000)	\$50,000	\$0
Scholar - Galerstein Endowment	36051001	\$2,037	\$2,000	\$0	\$0	\$37	\$0	\$37
Scholar - Neila Skinner P & T	36051003	\$1,013	\$1,013	\$0	\$0	\$0	\$0	\$0
Opp Fund - Bridge to our Futur	36051004	\$542	\$0	\$0	\$0	\$542	\$0	\$542
Opp Fund - Academic Bridge Pgm	36051005	\$6,288	\$6,288	\$0	\$0	\$0	\$0	\$0
Scholar - Ram Lal Sockri	36051006	\$1,202	\$1,202	\$0	\$0	\$0	\$0	\$0
X6 Prog Supp	36051008	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0
Scholar - Defrank	36051023	\$837	\$837	\$0	\$0	\$0	\$0	\$0
Scholar- Phillip Allen Teacher	36051024	\$1,711	\$1,711	\$0	\$0	\$0	\$0	\$0
Clark - Rsch Elec Eng	37051001	\$26,573	\$26,504	\$0	\$0	\$69	\$0	\$69
Chair - E7 Ericcson	37051002	\$64,612	\$64,445	\$0	\$0	\$167	\$0	\$167
Fellow - Excellence En 1	37051005	\$117,585	\$117,281	\$0	\$0	\$304	\$0	\$304
Excellence Res End 1	37051006	\$41,150	\$41,044	\$0	\$0	\$106	\$0	\$106
Opp Fund - Prabhu - Jons	37051009	\$2,906	\$2,899	\$0	\$0	\$7	\$0	\$7
Scholar - Lease Endowed School	37051010	\$4,873	\$4,860	\$0	\$0	\$13	\$0	\$13

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			
Fellow - TI Diversity	37051012	\$29,457	\$29,361	\$0	\$0	\$76	\$0	\$76
Chair - E7 Beecherl	37051013	\$48,820	\$48,820	\$0	\$0	\$0	\$0	\$0
Fellow - Beecherl	37051014	\$23,696	\$23,635	\$0	\$0	\$61	\$0	\$61
Fellow - Jonsson Graduate	37051016	\$34,558	\$34,469	\$0	\$0	\$89	\$0	\$89
Scholar - Ritter Endowed	37051018	\$2,118	\$2,113	\$0	\$0	\$5	\$0	\$5
Scholar - Brown	37051019	\$10,494	\$7,275	\$0	\$0	\$3,219	\$0	\$3,219
D Prof - Beecherl	37051021	\$14,406	\$14,369	\$0	\$0	\$37	\$0	\$37
D Prof - Beecherl II	37051022	\$14,406	\$8,101	\$0	\$0	\$6,305	\$0	\$6,305
Fellow - IAB Graduate	37051023	\$5,844	\$5,829	\$0	\$0	\$15	\$0	\$15
D Chair - TI Nano	37051024	\$91,689	\$91,452	\$0	\$0	\$237	\$0	\$237
D Chair - TI Nano 2	37051025	\$91,687	\$91,450	\$0	\$0	\$237	\$0	\$237
Scholar - Chang	37051026	\$1,488	\$1,484	\$0	\$0	\$4	\$0	\$4
EEF - E7 Chair 1	37051027	\$67,638	\$67,638	\$0	\$0	\$0	\$0	\$0
Opp Fund - Krenik	37051028	\$1,143	\$1,031	\$0	\$0	\$112	\$0	\$112
Scholar - The Andrew & Darwin	37051029	\$522	\$520	\$0	\$0	\$2	\$0	\$2
Scholar - Bruce & L. Gnade Awd	37051030	\$522	\$520	\$0	\$0	\$2	\$0	\$2
D Chair - Jonsson School	37051034	\$52,587	\$52,587	\$0	\$0	\$0	\$0	\$0
D Chair - TI Bioengineering	37051035	\$52,970	\$52,833	\$0	\$0	\$137	\$0	\$137
DU Chair - TI Bioengineering	37051036	\$105,941	\$105,667	\$0	\$0	\$274	\$0	\$274
Chair - Green Sysbio 1	37051038	\$75,212	\$39,017	\$0	\$0	\$36,195	\$0	\$36,195
Scholar - George Grimmmer III	37051039	\$1,327	\$1,282	\$0	\$0	\$45	\$0	\$45
Scholar - L Dillaha MSEE 97	37051040	\$10,318	\$10,291	\$0	\$0	\$27	\$0	\$27
Fellow - Mary & R. Templeton	37051041	\$7,214	\$7,196	\$0	\$0	\$18	\$0	\$18
D Chair - E2 Von Ehr	37051042	\$79,609	\$79,404	\$0	\$0	\$205	\$0	\$205
Prof - E0 Green Sysbio 4	37051043	\$11,490	\$11,460	\$0	\$0	\$30	\$0	\$30
Opp Fund - Satyajit Doctor	37051044	\$492	\$483	\$0	\$0	\$9	\$0	\$9
Stella Kim Endowment	37051045	\$1,274	\$0	\$0	\$0	\$1,274	\$0	\$1,274
Mustang Tech School	37051046	\$3,326	\$3,318	\$0	\$0	\$8	\$0	\$8
Jonsson Distinguished Chair	37051049	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0
Chair - Haas Operating	37051051	\$0	\$30,000	\$0	\$40,000	\$10,000	\$0	\$10,000
Fellow - Kim MS '76 EE	37051052	\$5,270	\$0	\$0	\$0	\$5,270	\$0	\$5,270
Scholar - Scott Wuensch Mem	37051055	\$1,822	\$0	\$0	\$0	\$1,822	\$0	\$1,822
Scholar - F and V Argento	37051056	\$1,186	\$0	\$0	\$0	\$1,186	\$0	\$1,186
Scholar - TI Electrical Enqin	37051057	\$9,304	\$0	\$0	\$0	\$9,304	\$0	\$9,304
Jonsson School Student Support	37051059	\$461	\$0	\$0	\$0	\$461	\$0	\$461
D Chair - E7 Microelec	37051060	\$117,112	\$12,000	\$0	\$0	\$105,112	\$0	\$105,112
Opp Fund - Spong	37051061	\$1,011	\$0	\$0	\$0	\$1,011	\$0	\$1,011
DU Chair - TI	37151004	\$92,815	\$53,498	\$0	\$0	\$39,317	\$0	\$39,317
Chair - Auciello Prof & Chair	37151008	\$0	\$40,000	\$0	\$40,000	\$0	\$0	\$0
D Chair - E7 Telecomm	37251001	\$131,460	\$130,113	\$0	\$0	\$1,347	\$0	\$1,347
Opp Fund - Kurt Holmes	37451019	\$477	\$0	\$0	\$0	\$477	\$0	\$477
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	\$0	\$0
Chair - Beecherl	37551003	\$28,812	\$28,737	\$0	\$0	\$75	\$0	\$75
Scholar - Jonsson Endowment	37651001	\$112,819	\$111,663	\$0	\$0	\$1,156	\$0	\$1,156
Scholar - Excellence Education	37651002	\$84,503	\$84,285	\$0	\$0	\$218	\$0	\$218

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			
Scholar - Marple - Cantrell	37651003	\$1,982	\$1,956	\$0	\$0	\$26	\$0	\$26
Scholar - Williams Comm	37651004	\$11,003	\$10,975	\$0	\$0	\$28	\$0	\$28
Scholar - Van Der Ziel-Graduat	37651006	\$7,885	\$7,787	\$0	\$0	\$98	\$0	\$98
Chair - E7 TI	37851001	\$110,380	\$110,093	\$0	\$0	\$287	\$0	\$287
D Chair - ATEC	38051001	\$101,127	\$101,127	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 4	38051002	\$14,498	\$14,498	\$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	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 2	38051007	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
F Fellow - ATEC 1	38051008	\$14,498	\$14,498	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 2	38051009	\$115,986	\$115,986	\$0	\$0	\$0	\$0	\$0
DU Chair - ATEC 1	38051010	\$115,986	\$115,986	\$0	\$0	\$0	\$0	\$0
X1 A Smith Prof 1	38051011	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0
EEF - President	40051009	\$0	\$288,301	\$0	\$500,000	\$211,699	\$0	\$211,699
EEF - VP Budget & Finance	40151002	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0
BPM Gifts - Research	43050003	\$9,011,052	\$9,011,052	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Instruction	43050004	\$158,427	\$158,427	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Academic Support	43050005	\$2,600,896	\$2,600,896	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Public Service	43050006	\$1,235,462	\$1,235,462	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Institutional Supp	43050007	\$669,863	\$669,863	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Student Services	43050008	\$225,753	\$225,753	\$0	\$0	\$0	\$0	\$0
BPM Gifts - O & M	43050009	\$136,514	\$136,514	\$0	\$0	\$0	\$0	\$0
BPM Gifts - Scholar & Fellow	43050010	\$572,515	\$572,515	\$0	\$0	\$0	\$0	\$0
Excellence in Education Fund	43051001	\$154,512	\$0	\$0	\$0	\$154,512	\$0	\$154,512
EEF - Allotment Acct	43051004	\$2,777,024	\$130,000	\$0	(\$2,303,810)	\$343,214	\$0	\$343,214
PF - VPA Official Pnt	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
EEF - Fac Athletic Lias	60051002	\$0	\$8,500	\$0	\$8,500	\$0	\$0	\$0
Dean M Coleman ASAA	61051001	\$518	\$518	\$0	\$0	\$0	\$0	\$0
Scholar - Hicks Memorial Fund	61151000	\$772	\$772	\$0	\$0	\$0	\$0	\$0
Total RESTRICTED FUNDS		\$32,310,454	\$30,590,162	(\$82,973)	\$0	\$1,637,319	\$407,452	\$2,044,771

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